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Honorable Mayor, City Council, and Residents of Chandler:

I am pleased to submit to you the 2025-2034 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) 2024-25 is \$876.5 million (\$20 million or 2.3 percent more than the prior year), which includes \$239.4 million in new projects, \$637.1 million of carryforward for projects in process at year end, and \$450,000 in reserve. The total value of programs in the 2025-2034 CIP is \$2.49 billion, or \$525 million (26.7 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 2025-2034 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 the Ray/Dobson Intersection improvements. 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, rehabilitation of existing infrastructure was identified as a significant need and related projects are included in the 10-year plan. This approach will ensure the City of Chandler can provide quality utility services for years to come.

The ability to maintain a strong capital plan requires a variety of funding sources, including bond sales; one-time General Fund revenues (increased commitment reflected); consistent water, wastewater, reclaimed water, and solid waste revenues; grants; and system development (impact) fee collections due to continued growth. 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,

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 2025-2034 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 2025-2034 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 \$2.489 billion, approximately \$525 million more than the prior 10-year CIP total of \$1.964 billion. The CIP includes increased funding to fund projects coming in at higher costs than originally estimated, 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 key intersection improvements. 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 2023, to evaluate all capital requirements and to establish funding plans to support those capital projects. In October 2023, Council discussed capital priorities at the Budget Kickoff, and in March 2024, Council was provided an update on preliminary capital planning and they provided feedback and direction on the general scope of the CIP in budget workshop #3. The overall direction remains to minimize increases in property taxes, maintain, enhance, or re-imagine resident amenities scheduled for replacement, prioritize aging 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 Proposed 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 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.

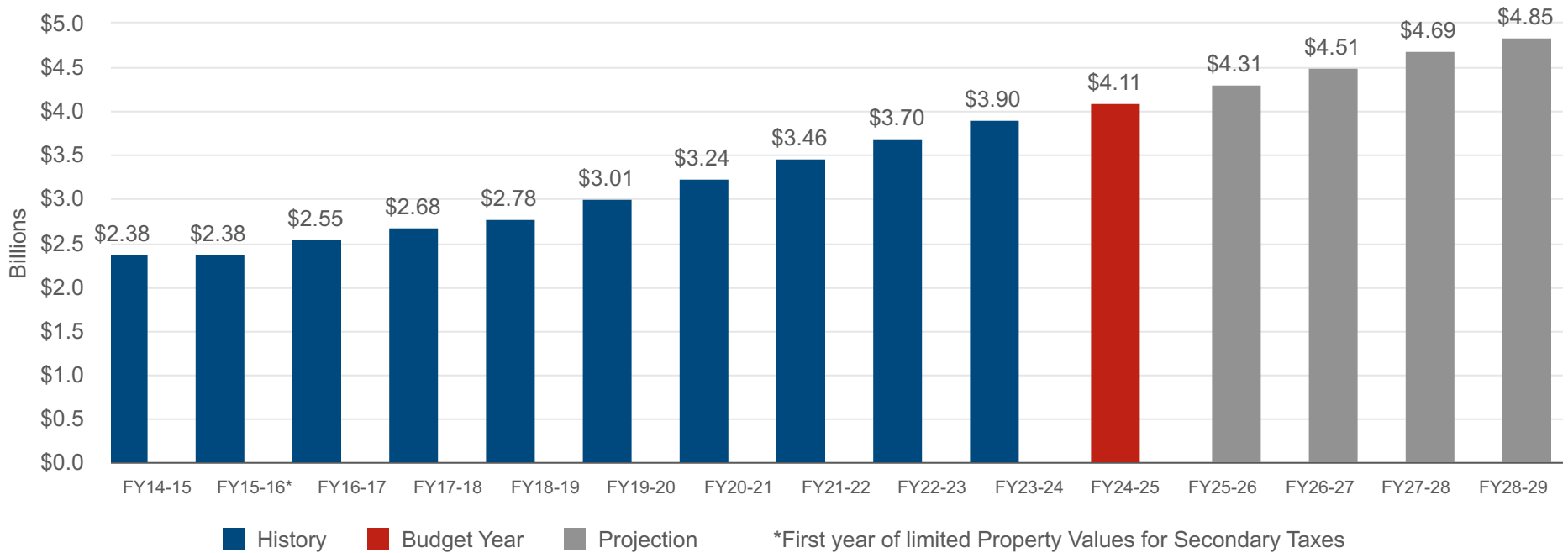
In summary, the Proposed 2025-2034 CIP is well balanced in that it keeps the secondary tax rate unchanged, increases maintenance to existing infrastructure, and adds new projects to meet the amenity and infrastructure needs of residents.

Charts and Comparisons

Assessed Value History and Projections

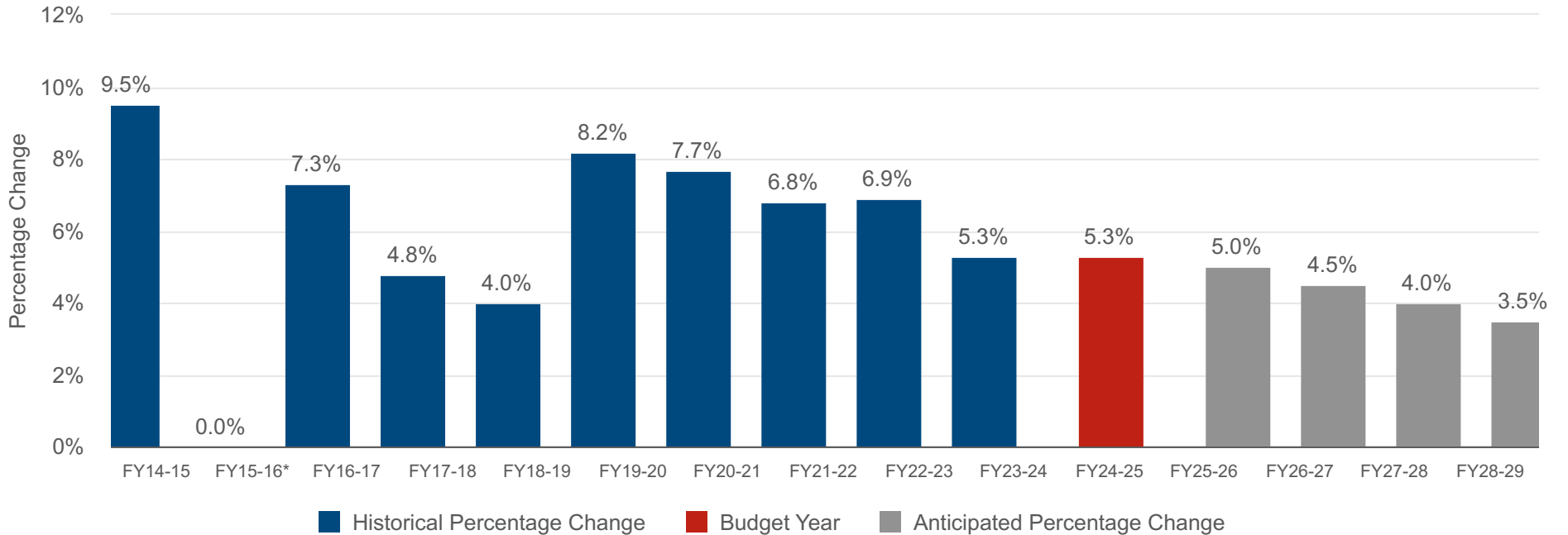
The graphs below depict the 10-year history for secondary assessed values and Limited Property Value (LPV) in Chandler, and a 4-year projection of LPV, which is used for both primary and secondary property tax levies. The graph below reflects the changes in dollars (billions) and the graph on the next 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 \$4.11 billion (+5.3%), due to new property (+0.6%) and appreciation (+4.7%). The projected LPV's from FY 2025-26 to FY 2028-29 are shown in gray and reflect modest increases of 5.0% per year for the next year, and then reducing to 4.5% thereafter.

Secondary Assessed Value/LPV History and Projection



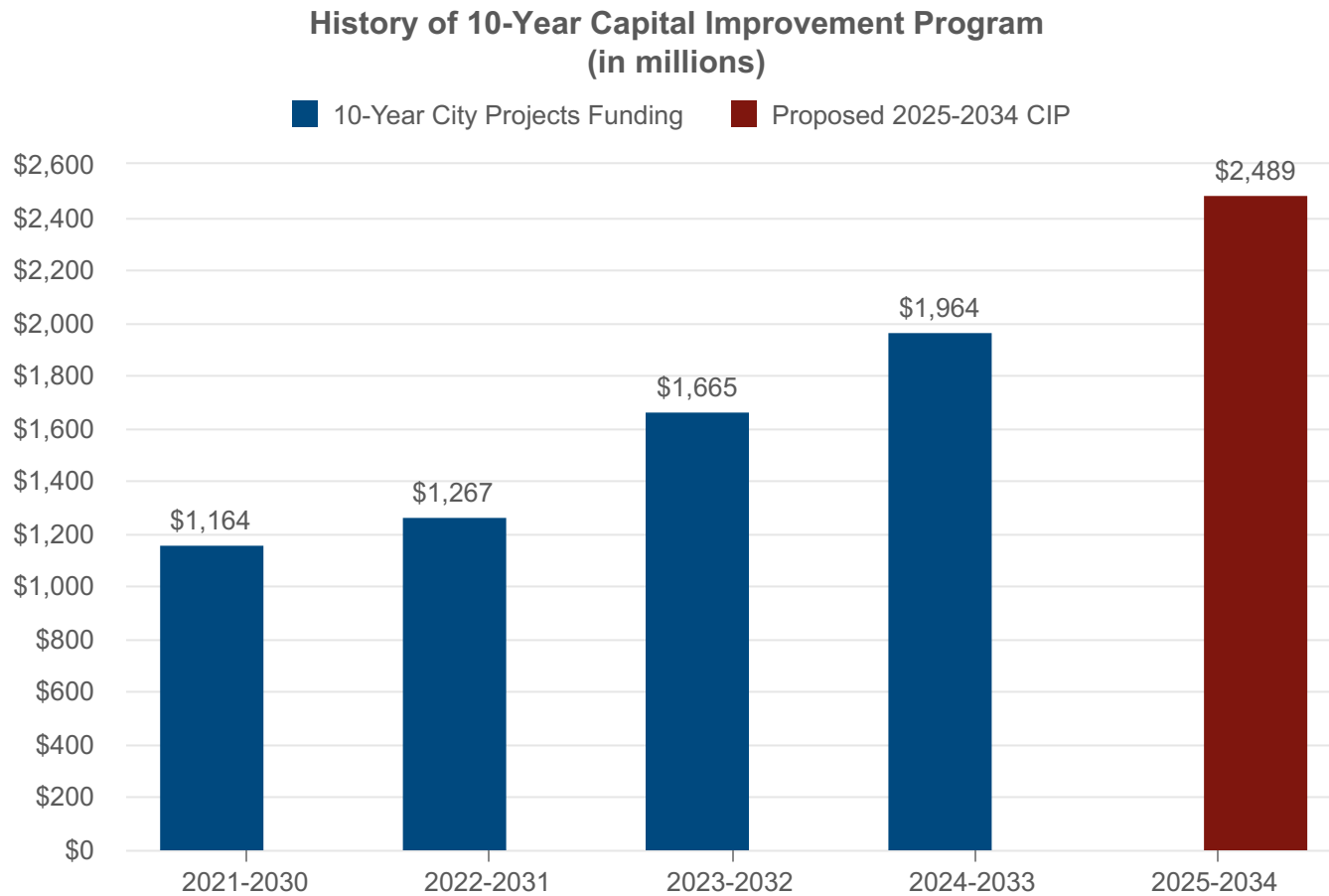
This graph reflects the same information as the graph on the previous page but shows the percentage change in secondary assessed valuation for the last 10 years and four projected years based on the new limited property values. FY 2015-16 shows the impact of the conversion to the new limited property values at no change from the prior year. The FY 2024-25 increase is 5.3% due to new property added (+0.6%) and appreciation (+4.7%). The projections used for developing the CIP are conservative, with future increases projected at 5.0% for the next year, and then reducing to 4.5% in FY 2026-27 for annual growth under the State's limited property value formula.

Secondary Assessed Value/LPV Percentage Change History and Assumptions



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 Proposed 2025-2034 CIP.



Comparison to Previous Capital Improvement Program

Department	2024-2033	2025-2034	% Change
Community Services	\$ 213,127,089	\$ 217,705,000	2%
Cultural Development	45,454,000	42,318,000	-7%
Development Services	21,675,350	32,745,688	51%
Information Technology	31,573,500	31,486,000	0%
Public Safety - Fire	46,472,500	64,715,500	39%
Public Safety - Police	94,954,026	122,695,500	29%
Public Works & Utilities - Streets	511,083,358	534,227,312	5%
Other General Government	102,388,772	123,022,325	20%
Total General Government Funded	\$ 1,066,728,595	\$ 1,168,915,325	10%
Public Works & Utilities:			
Water	472,571,400	833,387,000	76%
Wastewater	366,812,000	391,935,000	7%
Solid Waste	2,210,000	3,543,500	60%
Airport	55,645,462	91,103,206	64%
Total Enterprise Funded	\$ 897,238,862	\$ 1,319,968,706	47%
Grand Total	\$ 1,963,967,457	\$ 2,488,884,031	27%

This table reflects the change to various functional areas of the 2024-2033 Adopted CIP to the 2025-2034 Proposed CIP. The following provides a brief explanation of some of the departments with significant increases in their 10-year total.

Development Services: The 51% increase reflects the addition of funding for the Traffic Management System upgrade.

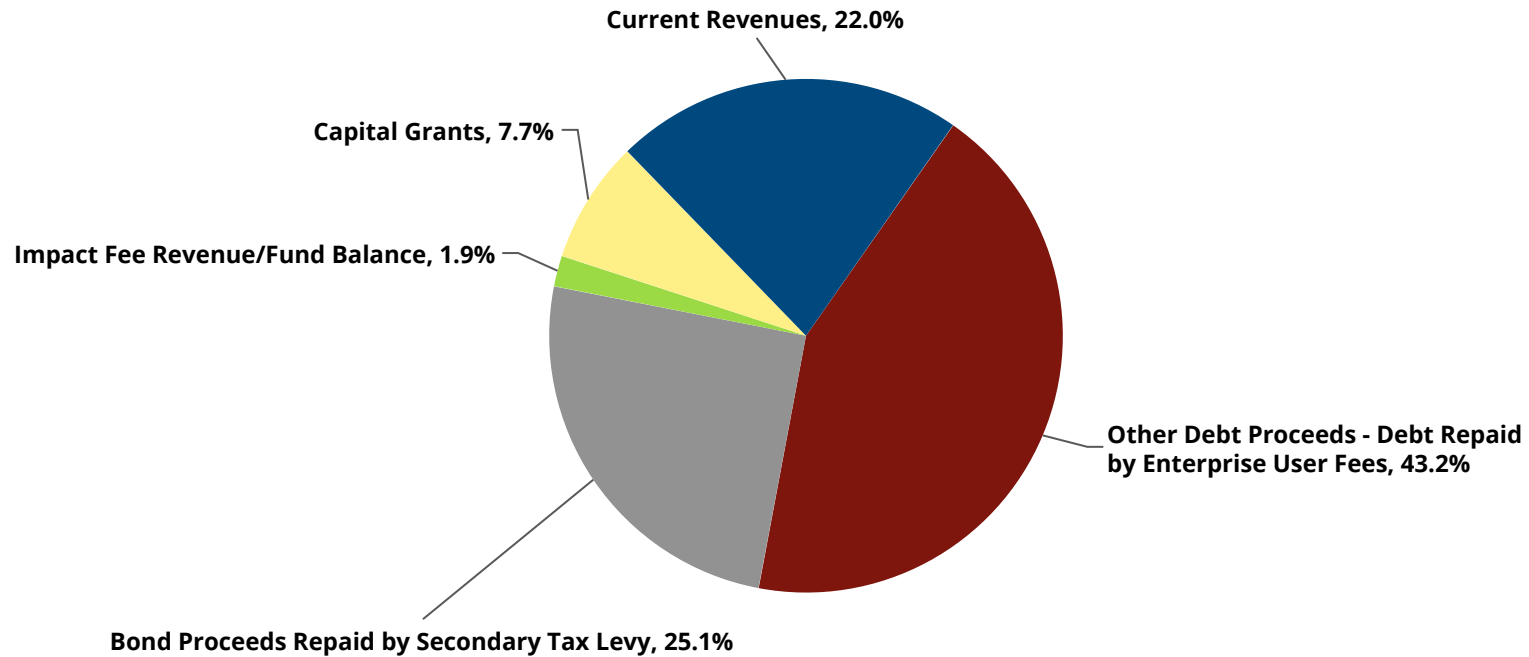
Public Safety – Fire: The 39% increase reflects updated costs for Fire Station #4 replacement and increased funding needed for Fire Station #12.

Water: The 76% increase reflects updated costs associated with inflation, several large new projects, and an increase in projects focused on aging infrastructure.

Solid Waste: The 60% increase reflects a new project to enhance the Recycling Center drop off traffic flow.

Airport: The 64% increase reflects a new project to repave and correct drainage issues for the hanger areas.

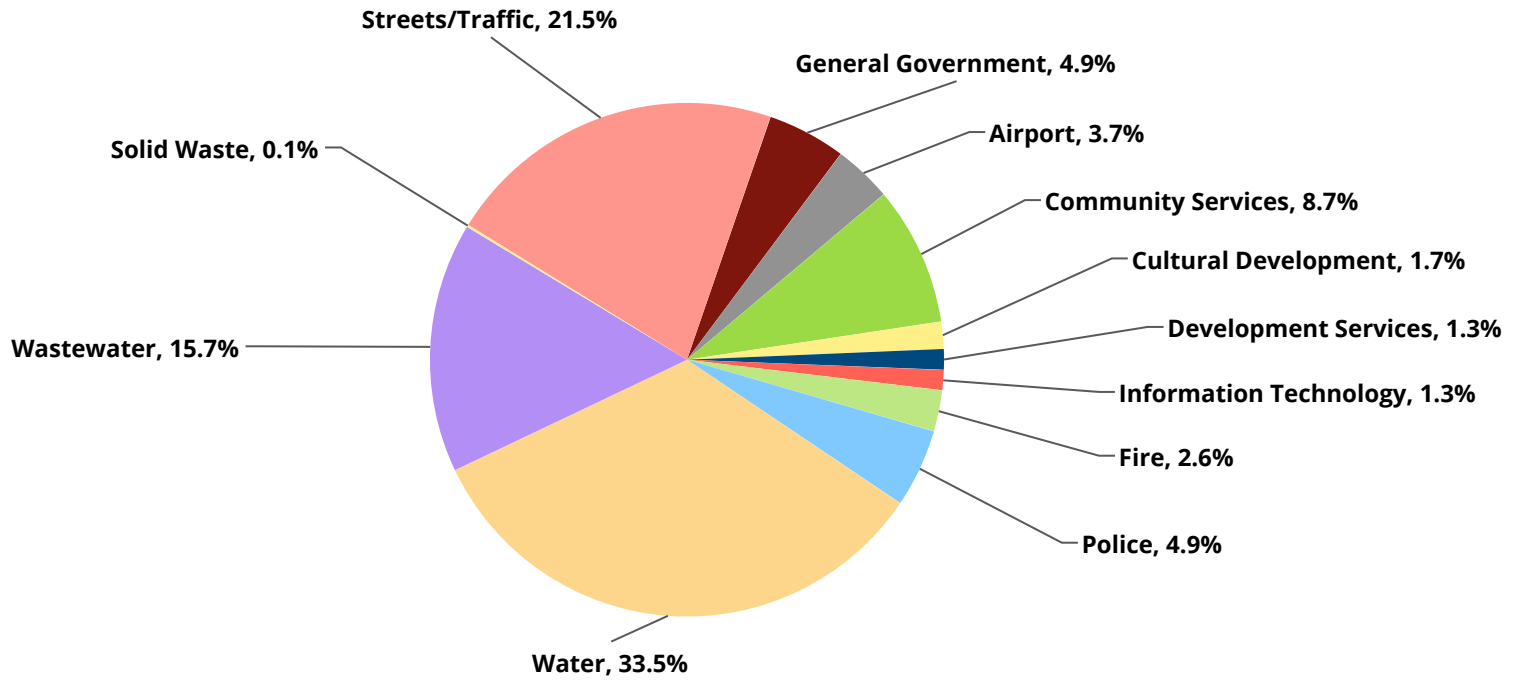
Where the Money Comes From



The chart above identifies the sources of funding for the Proposed 2025-2034 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.

Where the Money is Spent



The table above identifies the proportion of the Proposed 2025-2034 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, Sustainability Programs, and Bike Lanes.
- Airport capital includes a variety of projects to add to or improve airport infrastructure including aprons, taxiways, hanger pavement 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, City-wide ERP replacement 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, and major street repaving.

City of Chandler
2025-2034 Capital Improvement Program

Project Expenditure and Resource Summary

EXPENDITURES	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
General Government:								
Buildings and Facilities	\$ 7,670,000	\$ 4,400,000	\$ 6,400,000	\$ 6,200,000	\$ 6,200,000	\$ 30,870,000	\$ 19,900,000	\$ 50,770,000
City Manager	15,100,000	-	50,000	-	50,000	15,200,000	100,000	15,300,000
Economic Development	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Transportation Policy	17,281,325	2,575,000	2,440,000	4,633,000	1,730,000	28,659,325	23,293,000	51,952,325
Total - General Government	\$ 40,551,325	\$ 7,475,000	\$ 9,390,000	\$ 11,333,000	\$ 8,480,000	\$ 77,229,325	\$ 45,793,000	\$ 123,022,325
Airport:								
Airport	\$ 11,110,501	\$ 14,392,000	\$ 6,309,001	\$ 15,591,000	\$ 2,935,900	\$ 50,338,402	\$ 40,764,804	\$ 91,103,206
Total - Airport	\$ 11,110,501	\$ 14,392,000	\$ 6,309,001	\$ 15,591,000	\$ 2,935,900	\$ 50,338,402	\$ 40,764,804	\$ 91,103,206
Information Technology:								
Information Technology and IT Projects	\$ 11,236,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 28,986,000	\$ 2,500,000	\$ 31,486,000
Total - Information Technology	\$ 11,236,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 28,986,000	\$ 2,500,000	\$ 31,486,000
Community Services:								
Parks & Recreation	\$ 7,206,000	\$ 39,810,000	\$ 38,078,000	\$ 17,479,000	\$ 43,081,000	\$ 145,654,000	\$ 72,051,000	\$ 217,705,000
Total - Community Services	\$ 7,206,000	\$ 39,810,000	\$ 38,078,000	\$ 17,479,000	\$ 43,081,000	\$ 145,654,000	\$ 72,051,000	\$ 217,705,000
Cultural Development:								
Cultural Development	\$ 5,478,000	\$ 12,014,000	\$ 6,787,000	\$ 1,700,000	\$ 1,583,000	\$ 27,562,000	\$ 14,756,000	\$ 42,318,000
Total - Cultural Development	\$ 5,478,000	\$ 12,014,000	\$ 6,787,000	\$ 1,700,000	\$ 1,583,000	\$ 27,562,000	\$ 14,756,000	\$ 42,318,000
Development Services:								
Development Services	\$ 5,108,500	\$ 10,465,000	\$ 1,671,860	\$ 2,854,700	\$ 1,773,200	\$ 21,873,260	\$ 10,872,428	\$ 32,745,688
Total - Development Services	\$ 5,108,500	\$ 10,465,000	\$ 1,671,860	\$ 2,854,700	\$ 1,773,200	\$ 21,873,260	\$ 10,872,428	\$ 32,745,688
Public Safety:								
Fire	\$ 575,000	\$ 1,275,000	\$ 3,317,000	\$ 6,774,000	\$ 4,568,500	\$ 16,509,500	\$ 48,206,000	\$ 64,715,500
Police	7,498,000	60,745,000	2,633,000	14,669,000	8,562,500	94,107,500	28,588,000	122,695,500
Total - Public Safety	\$ 8,073,000	\$ 62,020,000	\$ 5,950,000	\$ 21,443,000	\$ 13,131,000	\$ 110,617,000	\$ 76,794,000	\$ 187,411,000
Public Works & Utilities (Utilities):								
Water	\$ 51,051,000	\$ 74,683,000	\$ 85,866,000	\$ 56,060,000	\$ 70,440,000	\$ 338,100,000	\$ 495,287,000	\$ 833,387,000
Wastewater	34,530,000	91,741,000	18,519,000	9,447,000	28,975,000	183,212,000	208,723,000	391,935,000
Solid Waste	2,576,500	211,000	-	208,000	-	2,995,500	548,000	3,543,500
Total - Public Works & Utilities (Utilities)	\$ 88,157,500	\$ 166,635,000	\$ 104,385,000	\$ 65,715,000	\$ 99,415,000	\$ 524,307,500	\$ 704,558,000	\$ 1,228,865,500
Public Works & Utilities (Streets):								
Streets/Traffic	\$ 62,013,770	\$ 91,835,927	\$ 38,143,575	\$ 91,440,800	\$ 27,016,900	\$ 310,450,972	\$ 223,776,340	\$ 534,227,312
Total - Public Works & Utilities (Streets)	\$ 62,013,770	\$ 91,835,927	\$ 38,143,575	\$ 91,440,800	\$ 27,016,900	\$ 310,450,972	\$ 223,776,340	\$ 534,227,312
Grand Total CIP	\$ 238,934,596	\$ 413,671,927	\$ 216,089,436	\$ 230,406,500	\$ 197,916,000	\$ 1,297,018,459	\$ 1,191,865,572	\$ 2,488,884,031
RESOURCES								
Current Revenues	\$ 100,206,002	\$ 93,908,902	\$ 42,601,948	\$ 44,519,896	\$ 44,888,542	\$ 326,125,290	\$ 220,660,781	\$ 546,786,071
Capital Grants	24,378,654	19,197,160	7,614,513	43,358,404	4,822,958	99,371,689	92,605,291	191,976,980
Impact Fee Revenues/Fund Balance	10,996,940	30,263,000	1,046,010	5,975,670	-	48,281,620	-	48,281,620
Bond Proceeds Repaid by Secondary Tax Levy	41,398,000	122,612,865	73,514,965	77,262,530	65,594,500	380,382,860	245,308,500	625,691,360
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	61,955,000	147,690,000	91,312,000	59,290,000	82,610,000	442,857,000	633,291,000	1,076,148,000
Total - All Revenues	\$ 238,934,596	\$ 413,671,927	\$ 216,089,436	\$ 230,406,500	\$ 197,916,000	\$ 1,297,018,459	\$ 1,191,865,572	\$ 2,488,884,031

City of Chandler
2025-2034 Capital Improvement Program

Resource Summary

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
Current Revenues								
General Government Capital Projects	\$ 61,208,970	\$ 62,755,800	\$ 20,353,760	\$ 27,817,900	\$ 19,396,100	\$ 191,532,530	\$ 99,078,468	\$ 290,610,998
Highway User Revenue Fund (HURF)	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	44,500,000	84,500,000
Local Transportation Assistance	185,000	185,000	290,000	685,000	185,000	1,530,000	925,000	2,455,000
Water Operating	5,274,300	13,783,000	5,545,500	3,140,000	5,217,000	32,959,800	18,022,000	50,981,800
Wastewater Operating	11,980,380	4,451,000	7,027,500	2,577,000	11,088,000	37,123,880	50,197,000	87,320,880
Wastewater Industrial Process Treatment	2,000,000	500,000	500,000	500,000	500,000	4,000,000	2,500,000	6,500,000
Solid Waste Operating	2,709,820	211,000	-	208,000	-	3,128,820	548,000	3,676,820
Airport Operating	8,847,532	4,023,102	885,188	1,591,996	502,442	15,850,260	4,890,313	20,740,573
Total Current Revenues	\$ 100,206,002	\$ 93,908,902	\$ 42,601,948	\$ 44,519,896	\$ 44,888,542	\$ 326,125,290	\$ 220,660,781	\$ 546,786,071
Capital Grants								
Local Grants and Donations	\$ 5,270,960	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 5,470,960	\$ 200,000	\$ 5,670,960
Federal Transportation Grants	16,585,725	8,828,262	2,090,700	29,359,400	2,289,500	59,153,587	56,530,800	115,684,387
Federal Aviation Grants	2,413,437	9,114,196	629,225	11,151,208	783,116	24,091,182	32,614,778	56,705,960
State Aviation Grants	108,532	1,254,702	4,794,588	2,847,796	1,650,342	10,655,960	3,259,713	13,915,673
Total Capital Grants	\$ 24,378,654	\$ 19,197,160	\$ 7,614,513	\$ 43,358,404	\$ 4,822,958	\$ 99,371,689	\$ 92,605,291	\$ 191,976,980
Impact Fees/SDF Revenues								
Arterial Street Impact Fees	\$ 10,996,940	\$ -	\$ -	\$ -	\$ -	\$ 10,996,940	\$ -	\$ 10,996,940
Parks SE Impact Fees	-	30,263,000	1,046,010	5,975,670	-	37,284,680	-	37,284,680
Total Impact Fee Revenues/Fund Balance	\$ 10,996,940	\$ 30,263,000	\$ 1,046,010	\$ 5,975,670	\$ -	\$ 48,281,620	\$ -	\$ 48,281,620
Secondary Levy or Other Dedicated								
Park General Obligation Bonds	\$ 5,159,000	\$ 16,733,000	\$ 39,793,990	\$ 11,309,330	\$ 42,132,000	\$ 115,127,320	\$ 75,262,000	\$ 190,389,320
Streets General Obligation Bonds	26,308,000	47,278,865	24,919,975	50,900,200	11,530,500	160,937,540	111,232,500	272,170,040
Storm Sewer General Obligation Bonds	150,000	-	150,000	-	150,000	450,000	300,000	750,000
Public Facility General Obligation Bonds	4,522,000	8,520,000	4,526,000	4,526,000	4,526,000	26,620,000	10,430,000	37,050,000
Public Safety General Obligation Bonds - Fire	-	-	2,633,000	-	2,497,000	5,130,000	36,885,000	42,015,000
Public Safety General Obligation Bonds - Police	5,259,000	50,081,000	1,492,000	10,527,000	4,759,000	72,118,000	11,199,000	83,317,000
Total Secondary Levy or Other Dedicated	\$ 41,398,000	\$ 122,612,865	\$ 73,514,965	\$ 77,262,530	\$ 65,594,500	\$ 380,382,860	\$ 245,308,500	\$ 625,691,360
Paid by Enterprise Fund Revenues								
Water Bonds	\$ 40,665,000	\$ 60,900,000	\$ 80,812,000	\$ 52,920,000	\$ 65,430,000	\$ 300,727,000	\$ 477,472,000	\$ 778,199,000
Wastewater Bonds	21,290,000	86,790,000	10,500,000	6,370,000	17,180,000	142,130,000	155,819,000	297,949,000
Total Enterprise Fund Revenues	\$ 61,955,000	\$ 147,690,000	\$ 91,312,000	\$ 59,290,000	\$ 82,610,000	\$ 442,857,000	\$ 633,291,000	\$ 1,076,148,000
Total Bonds Paid by Secondary Levy, Dedicated Revenue, and Enterprise Funds	\$ 103,353,000	\$ 270,302,865	\$ 164,826,965	\$ 136,552,530	\$ 148,204,500	\$ 823,239,860	\$ 878,599,500	\$ 1,701,839,360
Total for Capital Improvement Program	\$ 238,934,596	\$ 413,671,927	\$ 216,089,436	\$ 230,406,500	\$ 197,916,000	\$ 1,297,018,459	\$ 1,191,865,572	\$ 2,488,884,031

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

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 24-25 Anticipated Bond Sales	Total Authorization
Parks/Recreation	\$ 52,130,000	\$ -	\$ 52,130,000
Library	3,680,000	-	3,680,000
Public Buildings	41,010,000	-	41,010,000
Streets	98,681,000	-	98,681,000
Stormwater	624,000	-	624,000
Public Safety-Fire	15,181,000	-	15,181,000
Public Safety-Police	55,340,000	-	55,340,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	\$ 272,075,000	\$ -	\$ 272,075,000

Other Debt*

Water	\$ -	-
Wastewater	-	-
Total	\$ -	-

**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
2025-2034 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	2024-25	2025-26	2026-27	2027-28	2028-29	2033-34	Cumulative Ongoing by 5th Year	Cumulative Ongoing by 10th Year
6TP750	Frye Road Protected Bike Lanes		\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
6TP752	Ashley Trail/Paseo Trail Connection		-	6,000	6,000	6,000	6,000	6,000	6,000	6,000
6TP753	Ocotillo Road Shared Use Path		-	-	-	-	-	-	-	135,300
6TP767	Kyrene Branch and Highline Canal Shared Use Paths		-	48,000	48,000	48,000	48,000	48,000	48,000	48,000
6TP771	Bike Lane and Path Improvements		-	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6TP772	Paseo Trail Crossing Improvements		-	-	6,000	12,000	12,000	12,000	12,000	12,000
General Government Total		0.00	\$ -	\$ 169,000	\$ 175,000	\$ 181,000	\$ 181,000	\$ 181,000	\$ 181,000	\$ 316,300
6PR044	Tumbleweed Regional Park		\$ -	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740	\$ 125,740
6PR049	Existing Neighborhood Park Improvements/Repairs		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6PR396	Mesquite Groves Park Site Phase I		-	-	283,586	283,586	283,586	283,586	283,586	283,586
6PR398	Mesquite Groves Park Site Phase II		-	-	283,586	283,586	283,586	283,586	283,586	283,586
6PR399	Mesquite Groves Park Site Phase III		-	-	-	-	-	-	-	333,809
6PR647	Winn Park Site		-	-	19,079	19,079	19,079	19,079	19,079	19,079
6PR530	Existing Community Park Improvements/Repairs		345,000	373,080	373,080	373,080	373,080	373,080	373,080	373,080
6PR629	Lantana Ranch Park Site		-	-	-	-	444,593	444,593	444,593	444,593
6PR651	Tumbleweed Multi-Gen Expansion	2.00	484,850	182,366	182,366	182,366	182,366	182,366	182,366	182,366
6PR658	Book/Tech Mobile Library Branch		15,000	-	-	-	-	-	-	-
Community Services Total		2.00	\$ 864,850	\$ 701,186	\$ 1,287,437	\$ 1,287,437	\$ 1,732,030	\$ 1,732,030	\$ 1,732,030	\$ 2,065,839
6CA650	Dr. A.J. Chandler Park		\$ -	-	-	15,000	20,000	20,000	20,000	20,000
6CA670	Tumbleweed Ranch		-	-	32,000	40,700	40,700	40,700	40,700	59,500
Cultural Development Total		0.00	\$ -	\$ -	\$ 32,000	\$ 55,700	\$ 60,700	\$ 60,700	\$ 60,700	\$ 79,500
6DS099	Citywide Fiber Upgrades		\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838
Development Services		0.00	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838
6GG617	Information Technology Project Program		\$ 1,642,325	\$ 4,662,325	\$ 4,992,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325
6IT102	Wi-Fi Access Points		39,302	39,302	39,302	39,302	39,302	39,302	39,302	39,302
6IT104	Collaborative Mobility		276,000	276,000	276,000	276,000	276,000	276,000	276,000	276,000
6IT111	Vulnerability Scanner for Water/Wastewater ICS/SCADA		-	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Information Technology Total		0.00	\$ 1,957,627	\$ 5,007,627	\$ 5,337,627	\$ 2,487,627	\$ 2,487,627	\$ 2,487,627	\$ 2,487,627	\$ 2,487,627
6FI653	Rebuild Fire Station #284		\$ -	-	-	-	-	-	-	70,000
6FI658	Fire Station 12		-	-	-	-	-	-	-	2,964,636
Fire Total		0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,034,636

City of Chandler
2025-2034 Capital Improvement Program

General Fund (101)		FTE's	2024-25	2025-26	2026-27	2027-28	2028-29	2033-34
6PD648	Security Camera Replacement		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
6PD651	Police Work Area & Storage Renovation		28,346	28,346	28,346	28,346	28,346	28,346
6PD652	Forensic Services Facility		-	-	1,043,199	1,346,411	1,346,411	1,346,411
6PD653	Police Main Station Renovations		-	-	-	-	168,860	168,860
6PD659	Radio Communication Equipment		14,430	14,430	14,430	14,430	14,430	14,430
6PD663	Backup Dispatch Console and Radio Repeat		77,499	40,771	40,771	40,771	40,771	40,771
Police Total		0.00	\$ 125,275	\$ 88,547	\$ 1,131,746	\$ 1,434,958	\$ 1,603,818	\$ 1,603,818
6ST692	Chandler Heights Road (McQueen to Val Vista)		\$ -	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700
6ST693	Lindsay Road (Ocotillo Road to Hunt Highway)		-	53,000	53,000	53,000	53,000	53,000
6ST702	Washington Street Improvements		-	-	-	-	12,500	12,500
6ST719	Collector Street Improvements		-	11,520	11,520	11,520	11,520	11,520
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)		-	-	-	-	10,800	10,800
6ST747	Alma School Road (Germann Road to Queen Creek Road)		-	-	17,600	17,600	17,600	17,600
6ST754	Ray Road/Dobson Road Intersection Improvement		-	-	8,400	8,400	8,400	8,400
6ST776	Union Pacific Railroad/Willis Road Improvements		-	-	4,100	4,100	4,100	4,100
6ST787	Turf To Xeriscape Program		-	-	(198,450)	(198,450)	(198,450)	(198,450)
Public Works & Utilities (Streets/Traffic) Total		0.00	\$ -	\$ 98,220	\$ (70,130)	\$ (70,130)	\$ (46,830)	\$ (46,830)
Total General Fund		2.00	\$ 3,075,590	\$ 6,192,418	\$ 8,021,518	\$ 5,504,430	\$ 6,146,183	\$ 9,668,728
Total Personnel Costs		2.00	348,851	182,366	910,420	1,213,632	1,213,632	4,079,268
Ongoing Operating Costs			2,539,012	3,010,052	4,111,098	4,290,798	4,932,551	5,589,460
One-time Operating Costs			187,727	3,000,000	3,000,000	-	-	-
Total General Fund Increase		2.00	\$ 3,075,590	\$ 6,192,418	\$ 8,021,518	\$ 5,504,430	\$ 6,146,183	\$ 9,668,728
Other Funds:								
Water Operating Fund (605)								
6WA690	Utility Emergency Operations Center		\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
6WA693	Vactor Truck		-	(89,000)	(89,000)	(89,000)	(89,000)	(89,000)
Total - Water Operating Fund			\$ -	\$ (44,000)	\$ (44,000)	\$ (44,000)	\$ (44,000)	\$ (44,000)
Total Personnel Costs			-	-	-	-	-	-
Ongoing Operating Costs			-	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)
One-time Operating Costs			-	-	-	-	-	-
Total Water Fund Increase		0.00	\$ -	\$ (44,000)	\$ (44,000)	\$ (44,000)	\$ (44,000)	\$ (44,000)
Total - Other Funds			\$ -	\$ (44,000)	\$ (44,000)	\$ (44,000)	\$ (44,000)	\$ (44,000)
Total Personnel Costs			-	-	-	-	-	-
Ongoing Operating Costs			-	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)
One-Time Operating Costs			-	-	-	-	-	-
Total Other Funds Increase		0.00	\$ -	\$ (44,000)	\$ (44,000)	\$ (44,000)	\$ (44,000)	\$ (44,000)
Grand Total - Operations/Maintenance			\$ 3,075,590	\$ 6,148,418	\$ 7,977,518	\$ 5,460,430	\$ 6,102,183	\$ 9,624,728
Grand Total Personnel Costs		2.00	348,851	182,366	910,420	1,213,632	1,213,632	4,079,268
Grand Ongoing Operating Costs			2,539,012	2,966,052	4,067,098	4,246,798	4,888,551	5,545,460
Grand One-time Operating Costs			187,727	3,000,000	3,000,000	-	-	-
Grand Total Increase - All Funds		2.00	\$ 3,075,590	\$ 6,148,418	\$ 7,977,518	\$ 5,460,430	\$ 6,102,183	\$ 9,624,728

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 2024.

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	
	In Process	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		
Mesquite Groves Park	In Process		

City of Chandler
2025-2034 Capital Improvement Program

Department/Program Name	Status
Information Technology	
Information Technology Project Program	Ongoing Program
City Hall Conference Room Technology Upgrades	In Process
Voice and Data Convergence	In Process
Microsoft O365	In Process
Public Works & Utilities (Streets/Traffic)	
Street Construction - Various Improvements	Ongoing Program
Miscellaneous Storm Drain Improvements	Ongoing Program
Traffic Signal Operations and Repairs	Ongoing Program
Street Repaving	Ongoing Program
Streetlight Additions and Repairs	Ongoing Program
Lindsay Road (Ocotillo Rd to Hunt Highway)	In Process
Chandler Heights Road	In Process
Ocotillo Road (Cooper Rd to 148th St)	In Process
Hamilton Street (Iris Pl to Appleby Rd)	In Process
Cooper Road / Insight Way Loop Extension	In Process
Armstrong Way and Hamilton Street	In Process
Union Pacific Railroad/Willis Road Improvement	In Process
Boston Street (Arizona Ave to California St)	In Process
Boston Street (Arizona Ave to California St)	In Process
Collector Street Improvements - Willis Road (Vine St to 1,700' East)	In Process
Alma School Road (Germann Rd to Queen Creek Rd)	In Process
Chandler Heights Road Utility Relocations	Completed

Department/Program Name	Status
Fire Department	
Personal Protective Clothing Replacement Plan	Ongoing Program
Rebuild Fire Station #282	In Process
Police Department	
Radio Communication Equipment	Ongoing Program
Police Main Station Renovations	In Process
Detention Facility	In Process
Forensic Services Facility	In Process
Police Work Area and Storage Renovation	In Process
Public Works & Utilities (Utilities)	
Collection System Facility Improvements	Ongoing Program
Effluent Reuse - Storage and Recovery Wells	Ongoing Program
Water Reclamation Facility Improvements	Ongoing Program
Effluent Reuse - Transmission Mains	Ongoing Program
Paseo Vista Recreation Area Improvements	Ongoing Program
Solid Waste Services Facility Improvements	Ongoing Program
Sewer Assessment and Rehabilitation	Ongoing Program
Main and Valve Replacement	Ongoing Program
Water Production Facility Improvements	Ongoing Program
Well Construction/Rehabilitation	Ongoing Program
Water Treatment Plant Improvements	Ongoing Program
Wastewater System Upgrades with Street Projects	Ongoing Program
Water System Upgrades with Street Projects	Ongoing Program

Fiscal Year 2024-25 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:

- o Capital Encumbrance Carryforward (Encumbered Purchased Orders): These amounts are for purchases or construction project costs that are part of a purchase order, but either the purchased item has not been received by year end, or the construction process will continue into the next year.
- o Capital Carryforward (Unencumbered): These amounts are for planned purchases or construction projects that were not encumbered or spent during the fiscal year but are required for future project expenses.
- o New Appropriation: These amounts represent the new appropriation included in the CIP that is approved by Council during the budget process. Only the first year of the CIP is included in the Adopted budget.
- o 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 2024-25 capital appropriation. Detail for each capital cost center is reflected within the department sections.

	<i>Carryforward Appropriation</i>		<i>2024-25</i>		<i>2024-25</i>	
	<i>Encumbered Purchase Orders</i>	<i>Unencumbered January 2024</i>	<i>New Appropriation</i>		<i>Total Appropriation</i>	
CIP Total	\$ 241,899,617	\$ 395,226,837	\$ 238,934,596	\$	876,061,050	
Lump Sum Capital Reserve	-	-	450,000		450,000	
Grand Total	\$ 241,899,617	\$ 395,226,837	\$ 239,384,596	\$	876,511,050	



General Government

City Manager/Building and Facilities/City
Magistrate/Communications and Public Affairs/Economic
Development/Transportation Policy

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
Buildings and Facilities					
6BF628	Existing City Building Renovations/Repairs	\$ 50,650,000	\$ 49,250,000	\$ (1,400,000)	-3%
6BF659	Building Security Cameras	500,000	509,000	9,000	2%
6BF669	Facility Key & Security Management System	136,000	-	(136,000)	-100%
6BF670	Space Utilization Improvements	1,382,000	891,000	(491,000)	-36%
6BF672	Buildings Security Enhancements	-	120,000	120,000	NEW
6BF673	Boys & Girls Club Tenant Improvement	1,300,000	-	(1,300,000)	-100%
City Magistrate					
6GG673	Courts Customer Service Enhancements	236,000	-	(236,000)	-100%
City Manager					
6GG674	Sustainability Programs	325,000	15,200,000	14,875,000	4577%
6GG675	Non-Emergency Communication Enhancements (311)	80,000	100,000	20,000	25%
Communication and Public Affairs					
6GG672	Video Production Studio Digital Media Upgrade	250,000	-	(250,000)	-100%
Economic Development					
6GG620	Infill Incentive Plan	5,000,000	5,000,000	-	0%
Transportation Policy					
6TP015	Bus Pullouts and Bus Stops	1,850,000	1,850,000	-	0%
6TP319	Transportation Master Plan	520,000	530,000	10,000	2%
6TP707	Americans with Disabilities Act (ADA) Upgrades	6,000,000	6,050,000	50,000	1%
6TP749	Downtown Transit Center Site Selection Study	605,000	605,000	-	0%
6TP750	Frye Road Protected Bike Lanes	4,166,772	7,816,325	3,649,553	88%
6TP752	Ashley Trail/Paseo Trail Connection	883,000	817,000	(66,000)	-7%
6TP753	Ocotillo Road Shared Use Path	18,649,000	21,911,000	3,262,000	17%
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	5,525,000	7,304,000	1,779,000	32%
6TP771	Bike Lane and Path Improvements	1,350,000	1,500,000	150,000	11%

Comparison to Prior 10-Year CIP

Program #	Program Name	2024-2033	2025-2034	\$ Change	% Change
6TP772	Paseo Trail Crossing Improvements	2,981,000	3,569,000	588,000	20%
Total - General Government		\$ 102,388,772	\$ 123,022,325	\$ 20,633,553	20%

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

6BF669 - Facility Key & Security Management System: This program provided funding for the installation of the key management system. Funding was approved in FY 2023-24 and no additional funding has been requested.

6BF670 - Space Utilization Improvements: This program provided funding for centralized Fleet and Fire Support Services feasibility study. Funding was approved in FY 2023-24 and no additional funding has been requested.

6BF673 - Boys & Girls Club Tenant Improvement: This program provided funding for improvements to the Boys & Girls Club. Funding was approved in FY 2023-24 and no additional funding has been requested.

City Magistrate

6GG673 - Courts Customer Service Enhancement: This program provided funding for renovation of the courts' customer services counter. Funding was approved in FY 2023-24 and no additional funding has been requested.

City Manager

6GG674 - Sustainability Programs: This program provides funding to enhances sustainability initiatives in the city. The increase in funding reflects creating a comprehensive Sustainability Master Plan which will be focus on energy consumption, energy production, land management, water conservation, optimization of city fleet and a solar project.

Non-Emergency Communication Enhancements (311): This program provided funding for study opportunities to provide more efficient and enhanced customer service for residents with non-emergency issues. The increase in funding reflects a comprehensive assessment for recommendations.

Communication and Public Affairs

6GG672 - Video Production Studio Digital Media Upgrade: This program provided funding to upgrade digital media elements and equipment to the studio sets. Funding was approved in FY 2023-24 and no additional funding has been requested.

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 2023-24; however additional funding is requested for construction costs.

6TP753 - Ocotillo Road Shared Use Path: 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 increase in funding reflects the addition of a second phase of the program which includes Paseo Trail to 148th Street.

6TP767 - Kyrene Branch and Highline Canal Shared Use Paths: This program provides funding to construct 10'-wide shared use paths along the Kyrene Branch and Highline Canals from its current path termini at the Tempe/Chandler borders, southwest to Linda Lane (Kyrene Branch) and to Orchid Lane (Highline Canal). The increase in funding reflects updated construction costs.

6TP771 - Bike Lane and Path Improvements: This program provides funding to enhance bike lanes and bike paths. The increase in funding reflects the addition of design costs.

6TP772 - Paseo Trail Crossing Improvements: This program provides funding for improvements at the McQueen Road/Queen Creek Road and Cooper Road/Chandler Boulevard intersections. The increase in funding reflects the addition of design costs.

2024-25 Total Capital Appropriation Summary

Buildings and Facilities Capital - 3210						
Program #	Program Name	Carryforward Appropriation		2024-25	2024-25	
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation	
6BF628	Existing City Building Renovations/Repairs	\$ 2,931,847	\$ 1,810,476	\$ 6,150,000	\$ 10,892,323	
6BF658	Facility & Parks Asphalt Maintenance	93,506	-	-	93,506	
6BF659	Building Security Cameras	130,372	250,001	509,000	889,373	
6BF665	Energy Management System Upgrades	107,425	-	-	107,425	
6BF666	Police/Courts Security Fencing Upgrades	-	129,441	-	129,441	
6BF669	Facility Key & Security Management System	-	136,000	-	136,000	
6BF670	Space Utilization Improvements	61,070	820,930	891,000	1,773,000	
6BF672	Buildings Security Enhancements	-	-	120,000	120,000	
6BF673	Boys & Girls Club Tenant Improvement	-	1,300,000	-	1,300,000	
Total Capital Program Budgets		\$ 3,324,220	\$ 4,446,848	\$ 7,670,000	\$ 15,441,068	
Fund						
401	General Government Capital Projects	\$ 2,384,227	\$ 2,923,837	\$ 2,789,000	\$ 8,097,064	
441	Public Facility General Obligation Bonds	939,993	1,455,361	4,522,000	6,917,354	
605	Water Operating	-	-	100,000	100,000	
635	Airport Operating	-	10,650	259,000	269,650	
741	Medical Self Insurance Fund	-	57,000	-	57,000	
Total Capital Program Funding		\$ 3,324,220	\$ 4,446,848	\$ 7,670,000	\$ 15,441,068	

City of Chandler
2025-2034 Capital Improvement Program

Non-Departmental Capital - 1291

Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6GG631	Solar Energy	\$ -	\$ 283,763	\$ -	\$ 283,763
6GG670	Courts Building WIFI & Cabling	-	225,959	-	225,959
6GG672	Video Production Studio Digital Media Upgrade	253,388	6,561	-	259,949
6GG673	Courts Customer Service Enhancements	86,000	190,000	-	276,000
6GG674	Sustainability Programs	-	75,000	15,000,000	15,075,000
6GG675	Non-Emergency Communication Enhancements (311)	-	-	100,000	100,000
Total Capital Program Budgets		\$ 339,388	\$ 781,283	\$ 15,100,000	\$ 16,220,671
	Lump Sum Contingency	\$ -	\$ -	\$ 450,000	\$ 450,000
Total Non-CIP Capital Programs		\$ -	\$ -	\$ 450,000	\$ 450,000
Total Capital Programs Budgets		\$ 339,388	\$ 781,283	\$ 15,550,000	\$ 16,670,671

Fund							
401	General Government Capital Projects	\$ 339,388	\$ 781,283	\$ 15,550,000	\$ 16,670,671		
Total Capital Program Funding		\$ 339,388	\$ 781,283	\$ 15,550,000	\$ 16,670,671		

Economic Development Capital - 1550

Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6GG620	Infill Incentive Plan	\$ -	\$ 1,556,208	\$ 500,000	\$ 2,056,208
Total Capital Program Budgets		\$ -	\$ 1,556,208	\$ 500,000	\$ 2,056,208

Fund							
401	General Government Capital Projects	\$ -	\$ 1,556,208	\$ 500,000	\$ 2,056,208		
Total Capital Program Funding		\$ -	\$ 1,556,208	\$ 500,000	\$ 2,056,208		

City of Chandler
2025-2034 Capital Improvement Program

Transportation Policy Capital - 3060						
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2024-25</i>	<i>2024-25</i>	
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation	
6TP015	Bus Pullouts and Bus Stops	\$ 30,292	\$ 975,925	\$ 185,000	\$ 1,191,217	
6TP707	Americans with Disabilities Act (ADA) Upgrades	161,867	1,103,347	600,000	1,865,214	
6TP750	Frye Road Protected Bike Lanes	48,732	9,006,532	7,816,325	16,871,589	
6TP752	Ashley Trail/Paseo Trail Connection	52,400	208,975	817,000	1,078,375	
6TP753	Ocotillo Road Shared Use Path	-	162,000	-	162,000	
6TP766	Hunt Highway Separated Bike Lanes/Traffic	-	66,010	-	66,010	
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	385,603	28,016	7,304,000	7,717,619	
6TP768	Chandler Flex (formerly Price Road Flexible Transit)	-	150,000	-	150,000	
6TP771	Bike Lane and Path Improvements	-	274,690	30,000	304,690	
6TP772	Paseo Trail Crossing Improvements	-	-	529,000	529,000	
Total Capital Program Budgets		\$ 678,894	\$ 11,975,495	\$ 17,281,325	\$ 29,935,714	
Fund						
216	Local Transportation Assistance	\$ 30,292	\$ 994,210	\$ 185,000	\$ 1,209,502	
401	General Government Capital Projects	161,867	3,157,035	1,203,100	4,522,002	
411	Streets General Obligation Bonds	127,950	242,701	3,614,000	3,984,651	
417	Capital Grants	358,785	7,581,549	12,279,225	20,219,559	
Total Capital Program Funding		\$ 678,894	\$ 11,975,495	\$ 17,281,325	\$ 29,935,714	

City of Chandler
2025-2034 Capital Improvement Program

General Government 10-Year Cost Summary

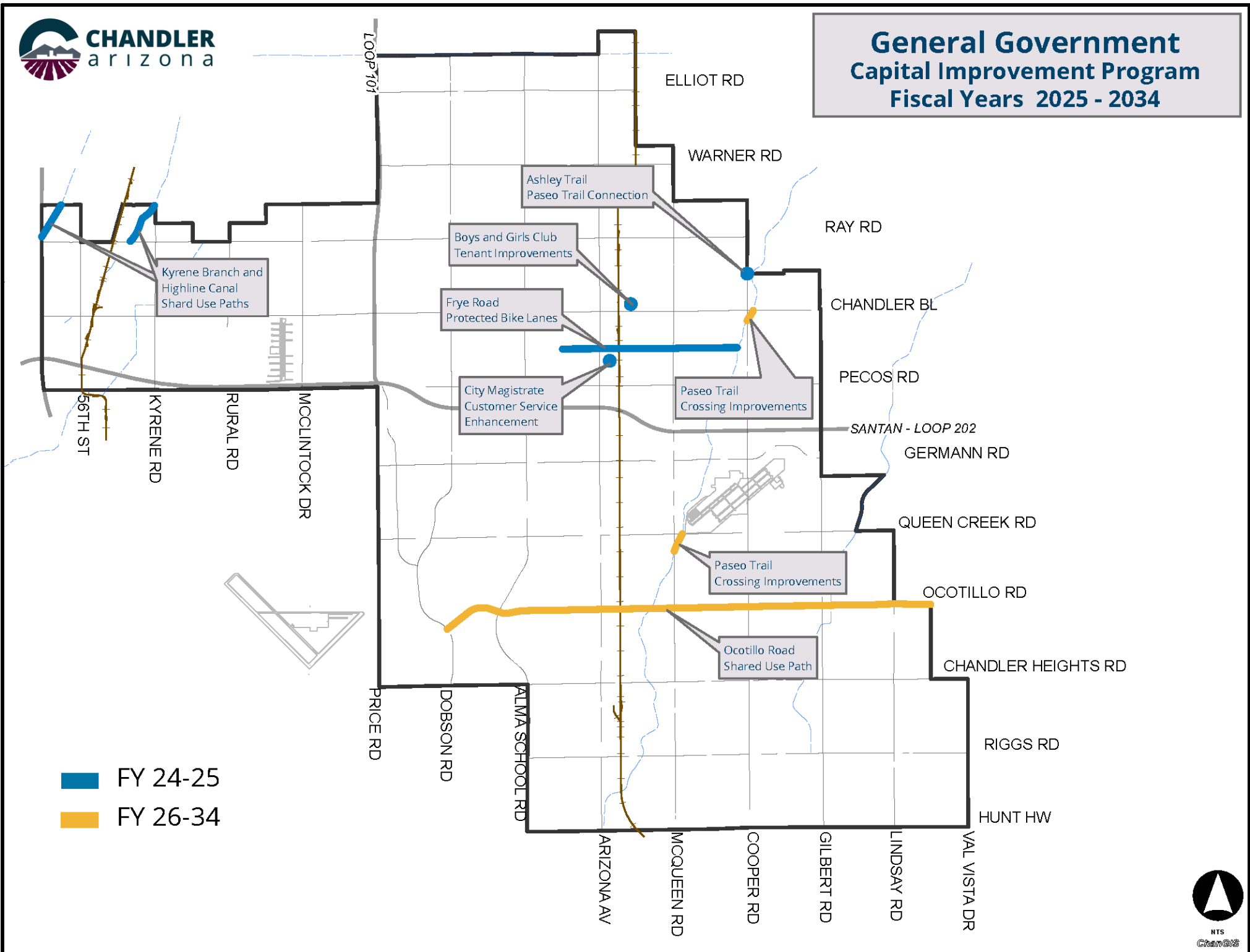
Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
Buildings and Facilities									
6BF628	Existing City Building Renovations/Repairs	\$ 6,150,000	\$ 4,400,000	\$ 6,400,000	\$ 6,200,000	\$ 6,200,000	\$ 29,350,000	\$ 19,900,000	\$ 49,250,000
6BF659	Building Security Cameras	509,000	-	-	-	-	509,000	-	509,000
6BF670	Space Utilization Improvements	891,000	-	-	-	-	891,000	-	891,000
6BF672	Buildings Security Enhancements	120,000	-	-	-	-	120,000	-	120,000
City Manager									
6GG674	Sustainability Programs	15,000,000	-	50,000	-	50,000	15,100,000	100,000	15,200,000
6GG675	Non-Emergency Communication Enhancements (311)	100,000	-	-	-	-	100,000	-	100,000
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	-	-	-	-	-	-	530,000	530,000
6TP707	Americans with Disabilities Act (ADA) Upgrades	600,000	600,000	600,000	600,000	600,000	3,000,000	3,050,000	6,050,000
6TP749	Downtown Transit Center Site Selection Study	-	-	105,000	500,000	-	605,000	-	605,000
6TP750	Frye Road Protected Bike Lanes	7,816,325	-	-	-	-	7,816,325	-	7,816,325
6TP752	Ashley Trail/Paseo Trail Connection	817,000	-	-	-	-	817,000	-	817,000
6TP753	Ocotillo Road Shared Use Path	-	-	-	3,078,000	915,000	3,993,000	17,918,000	21,911,000
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	7,304,000	-	-	-	-	7,304,000	-	7,304,000
6TP771	Bike Lane and Path Improvements	30,000	270,000	30,000	270,000	30,000	630,000	870,000	1,500,000
6TP772	Paseo Trail Crossing Improvements	529,000	1,520,000	1,520,000	-	-	3,569,000	-	3,569,000
Total - General Government		\$ 40,551,325	\$ 7,475,000	\$ 9,390,000	\$ 11,333,000	\$ 8,480,000	\$ 77,229,325	\$ 45,793,000	\$ 123,022,325

Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total	
Local Transportation Assistance	\$ 185,000	\$ 185,000	\$ 290,000	\$ 685,000	\$ 185,000	\$ 1,530,000	\$ 925,000	\$ 2,455,000	
General Government Capital Projects	19,592,100	4,770,000	4,574,000	3,044,000	2,854,000	34,834,100	16,520,000	51,354,100	
Streets General Obligation Bonds	3,614,000	-	-	3,078,000	915,000	7,607,000	17,918,000	25,525,000	
Capital Grants	12,279,225	-	-	-	-	12,279,225	-	12,279,225	
Public Facility General Obligation Bonds	4,522,000	2,520,000	4,526,000	4,526,000	4,526,000	20,620,000	10,430,000	31,050,000	
Water Operating	100,000	-	-	-	-	100,000	-	100,000	
Airport Operating	259,000	-	-	-	-	259,000	-	259,000	
Total - General Government		\$ 40,551,325	\$ 7,475,000	\$ 9,390,000	\$ 11,333,000	\$ 8,480,000	\$ 77,229,325	\$ 45,793,000	\$ 123,022,325

General Government Capital Improvement Program Fiscal Years 2025 - 2034



Existing City Building Renovations/Repairs

Program #

6BF628

Program Description:

The Buildings and Facilities Division is responsible for the maintenance of City buildings. Each building owner allocates a square foot cost for maintenance of the facilities to Buildings and Facilities. This maintenance pays for the upkeep and repairs of the buildings but is not sufficient to replace large capital items. This 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 2024-25 planned projects:

Numerous interior and exterior paint projects throughout the city. Several buildings will receive refinished or complete flooring/carpet replacement as well as the installation and upgrade of lighting. The replacement of fire alarm control panels/components identified in the assessment as well as identified end of life HVAC systems and components. Cleaning, sanitizing, and place abatement measures in parking areas where pigeons are nesting and perching. FY 2025-26 - FY 2033-34 projects will be based on an annual committee evaluation and the Facility Condition Assessment.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$18,304,760

New 10-year appropriation

\$49,250,000

\$67,554,760

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,500,000	\$ 1,063,000	\$ 1,063,000	\$ 4,976,000
Construction or Acquisition	6,100,000	4,350,000	6,350,000	6,150,000	6,150,000	6,150,000	6,150,000	0	1,437,000	1,437,000	44,274,000
Total	\$ 6,150,000	\$ 4,400,000	\$ 6,400,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$49,250,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 1,628,000	\$ 1,880,000	\$ 1,874,000	\$ 1,674,000	\$ 1,674,000	\$ 1,674,000	\$ 2,108,000	\$ 688,000	\$ 2,500,000	\$ 2,500,000	\$18,200,000
Public Facility General Obligation Bonds	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	0	31,050,000
Total	\$ 6,150,000	\$ 4,400,000	\$ 6,400,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$49,250,000

Building Security Cameras

Program #

6BF659

Program 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 garages cameras would be located at entrance/egress points, elevators, and stairwells. Phase 1, Phase 2, and Phase 3 have been completed, and Phase 4 is currently in process and expected to be completed in FY 2023-24. FY 2024-25 Phase 5 includes camera installation at the Water Treatment Plant and additional exterior cameras for the Airport runways, taxiways, tower and entry gates.

Camera Assessment to be completed in FY2023-24 will evaluate the city's different camera systems and identify system improvements and integration opportunities. In addition, develop a strategic plan for deployment of future camera systems and, potentially, being able to monitor cameras from a single location.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,000,001

New 10-year appropriation

\$509,000

\$1,509,001

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 509,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 509,000
Total	\$ 509,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 509,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 259,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 259,000
General Government Capital Projects	150,000	0	0	0	0	0	0	0	0	0	150,000
Water Operating	100,000	0	0	0	0	0	0	0	0	0	100,000
Total	\$ 509,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 509,000

Space Utilization Improvements

Program #

6BF670

Program Description:

Consulting with City Hall and other facility departments to 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, re-imagine the existing outdoor mezzanine to be a multi-use flexible space. Potential improvements include an enclosed combined wellness (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 as well. The existing storage room would be developed to also be used as an amenity/service staging area for events.

Information Technology workspace improvements to reconfigure cubicle areas to create functional work groups, touch down areas for remote staff, and larger service area. This reconfiguration is intended to improve coordination, communication, and collaboration.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,182,000

New 10-year appropriation

\$891,000

\$3,073,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Improvements-Interior	\$ 891,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 891,000
Total	\$ 891,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 891,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 891,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 891,000
Medical Self Insurance Fund	0	0	0	0	0	0	0	0	0	0	0
Total	\$ 891,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 891,000

Buildings Security Enhancements

Program #

6BF672

Program Description:

The City conducted a security assessment in 2019. As a result of the assessment, the recommendations were to install bollards to enhance security. This funding will be used to install security bollards at the City Hall Council Chambers, Main Police Department, Courts, Information Technology, and the Fire Administration building.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$120,000

\$120,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 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

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 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

Sustainability Programs	Program #	6GG674
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Program Description:

This proposal seeks capital funding to bolster sustainability initiatives in Chandler. Specifically, the request encompasses funding for enhancing sustainability features or implementing upgrades at various City facilities. These enhancements may include the adoption of Light Emitting Diode (LED) lighting, installation of Electric Vehicle (EV) car charging stations, implementation of advanced building automation systems, conducting solar feasibility studies, and developing comprehensive sustainability planning.

The primary objective of securing this funding is to identify and implement sustainable initiatives that will significantly decrease the City's overall energy consumption. By investing in these upgrades, we not only contribute to a greener environment but also generate ongoing savings for the City. This forward-looking approach aligns with our commitment to sustainable practices and positions Chandler as a leader in energy efficiency within the community.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$75,000

New 10-year appropriation

\$15,200,000

\$15,275,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Improvements-Exterior	\$15,000,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$15,200,000
Total	\$15,000,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$15,200,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$15,000,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$15,200,000
Total	\$15,000,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$15,200,000

Non-Emergency Communication Enhancements (311)

Program #

6GG675

Program Description:

To enhance customer service for residents with non-emergency issues, we are actively exploring opportunities to streamline processes and improve information accessibility. Our current initiative involves a collaboration with the Bloomberg Harvard City Leadership Initiative, allowing us to thoroughly assess the strengths and weaknesses of our existing customer service framework.

Scheduled for completion in July 2024, this assessment will culminate in comprehensive recommendations. These suggestions will serve as the foundation for a Request for Proposals (RFP), enabling us to gain insights into the necessary facility, personnel, and technology requirements for the potential establishment of a state-of-the-art customer service center.

Our goal is to empower residents by providing efficient avenues to access information, make complaints, report problems, and monitor service requests. By leveraging the expertise gained from this initiative, we aim to create a customer service center that not only addresses current needs but also anticipates and adapts to future requirements.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$100,000

\$100,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
Total	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
Total	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

Infill Incentive Plan	Program #	6GG620
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Program 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. In 2023, the City Council approved amendments to the Infill Incentive Plan and Infill Incentive District to expand the program's geographic area, eligibility criteria, and incentives available to support redevelopment projects. Requests for funding are dependent on projects that come forward meeting program requirements.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,749,450

New 10-year appropriation

\$5,000,000

\$6,749,450

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</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 Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 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

Bus Pullouts and Bus Stops

Program #

6TP015

Program Description:

This request extends the ongoing bus shelter painting, refurbishment and replacement funding through Fiscal Year (FY) 2033-34. This funding allows for approximately 6 bus shelter refurbishments (\$54,000), 5 shelter replacements (\$102,000) and 30 bus shelter re-paintings (\$29,000) per year. In Fiscal Year 2024-25, 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 Program Cost:

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

\$1,468,778

New 10-year appropriation

\$1,850,000

\$3,318,778

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</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 Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Local Transportation Assistance	\$ 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

Transportation Master Plan

Program #

6TP319

Program 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 2020. 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 element 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 Program Cost:

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

\$0

New 10-year appropriation

\$530,000

\$530,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Construction or Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 530,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 530,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 530,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 530,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 530,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 530,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 530,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 530,000

Americans with Disabilities Act (ADA) Upgrades

Program #

6TP707

Program Description:

This program will implement Americans with Disabilities Act (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 transition plan. During FY 2024-25, the City will implement recommended improvements to parks, facilities, and rights-of-way, including Nozomi Park, Boys and Girls Club, main Police Station, City Hall, Family Investment Center, and the Community Center.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,287,936

New 10-year appropriation

\$6,050,000

\$8,337,936

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</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	\$ 650,000	\$ 6,050,000
Total	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 6,050,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 6,050,000
Total	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 6,050,000

Downtown Transit Center Site Selection Study

Program #

6TP749

Program Description:

This request would provide funding in the amount of \$105,000 in FY 2026-27 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 could potentially be funded with Proposition 400 Extension or federal funds. This request includes land acquisition in the amount of \$500,000 in FY 2027-28, 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 Program Cost:

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

\$0

New 10-year appropriation

\$605,000

\$605,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</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 Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Local Transportation Assistance	\$ 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

Frye Road Protected Bike Lanes

Program #

6TP750

Program Description:

The City has been awarded a \$7.4 million grant to construct and \$645,012 to design protected bike lanes on Frye Road from San Marcos Park (approximately ½ mile west of Arizona Avenue) to the Paseo Trail. Bike lanes will be physically separated from vehicular lanes by installing medians and other barriers. Additionally, the aging infrastructure along this roadway will be upgraded by installing new light poles and repaving the street.

During the course of the Transportation Master Plan (TMP) 2019 Update, the majority of public feedback showed that Chandler residents are interested in bicycling but have safety concerns over sharing roadways with vehicles. This project is recommended in the TMP 2019 Update as the first project to create a protected bike lane to address these public concerns.

Design work was completed, but the project only received one construction bid, which was deemed to be too expensive. As a result, the city will work with its design consultant to implement cost containment strategies before soliciting more construction bids. As a part of the project's redesign, the city will include full repaving of Frye Road and will construct cul-de-sac or other end-of-road vehicle turnaround improvements just west of the Consolidated Canal that were previously included in a separate capital project. Additional grant funding for design and for construction is being pursued.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$9,770,923

New 10-year appropriation

\$7,816,325

\$17,587,248

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 103,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 103,000
Utilities	220,000	0	0	0	0	0	0	0	0	0	220,000
Project Support Recharge	313,100	0	0	0	0	0	0	0	0	0	313,100
Contingencies/Reserves	95,000	0	0	0	0	0	0	0	0	0	95,000
Land Acquisition	130,000	0	0	0	0	0	0	0	0	0	130,000
Construction or Acquisition	6,955,225	0	0	0	0	0	0	0	0	0	6,955,225
Total	\$ 7,816,325	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,816,325

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 44,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 44,100
Streets General Obligation Bonds	1,338,000	0	0	0	0	0	0	0	0	0	1,338,000
Capital Grants	6,434,225	0	0	0	0	0	0	0	0	0	6,434,225
Total	\$ 7,816,325	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,816,325

City of Chandler
2025-2034 Capital Improvement Program

Frye Road Protected Bike Lanes	Program #										6TP750	
<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>	
Ongoing Expense	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	810,000
Total	\$ 0	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 810,000

Ashley Trail/Paseo Trail Connection	Program #	6TP752
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Program 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 Program Cost:

<i>Prior spending (10 years of actuals and current year estimates including carryforward)</i>	\$302,000
<i>New 10-year appropriation</i>	\$817,000
	\$1,119,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 16,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,000
Other Professional Services	124,000	0	0	0	0	0	0	0	0	0	124,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
Contingencies/Reserves	56,000	0	0	0	0	0	0	0	0	0	56,000
Construction or Acquisition	621,000	0	0	0	0	0	0	0	0	0	621,000
Total	\$ 817,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 817,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 817,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 817,000
Total	\$ 817,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 817,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 54,000
Total	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 54,000

Ocotillo Road Shared Use Path

Program #

6TP753

Program Description:

This request is for design funding in FY 2027-28, Right-of-Way in FY 2028-29, Phase 1 (Price Road to Paseo Trail) construction in FY 2029-30, and Phase 2 (Paseo Trail to 148th Street) construction in FY 2030-31. The city completed a design assistance study in FY 2021-22, which recommended a two-way shared use path on one side of Ocotillo Road from Price Road to 148th Street. This project is recommended in the 2019 Transportation Master Plan Update. This project was included in the city's recent bond election, but federal and regional funding will also be pursued.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$162,000

New 10-year appropriation

\$21,911,000

\$22,073,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 0	\$ 0	\$ 53,000	\$ 0	\$ 182,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 435,000
Other Professional Services	0	0	0	3,025,000	0	601,000	700,000	0	0	0	4,326,000
Land Acquisition	0	0	0	0	815,000	0	0	0	0	0	815,000
Contingencies/Reserves	0	0	0	0	100,000	600,000	700,000	0	0	0	1,400,000
Construction or Acquisition	0	0	0	0	0	7,000,000	7,935,000	0	0	0	14,935,000
Total	\$ 0	\$ 0	\$ 0	\$ 3,078,000	\$ 915,000	\$ 8,383,000	\$ 9,535,000	\$ 0	\$ 0	\$ 0	\$ 21,911,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 0	\$ 0	\$ 0	\$ 3,078,000	\$ 915,000	\$ 8,383,000	\$ 9,535,000	\$ 0	\$ 0	\$ 0	\$ 21,911,000
Total	\$ 0	\$ 0	\$ 0	\$ 3,078,000	\$ 915,000	\$ 8,383,000	\$ 9,535,000	\$ 0	\$ 0	\$ 0	\$ 21,911,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,300	\$ 135,300	\$ 135,300	\$ 135,300	\$ 135,300	\$ 676,500
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,300	\$ 135,300	\$ 135,300	\$ 135,300	\$ 135,300	\$ 676,500

Kyrene Branch and Highline Canal Shared Use Paths

Program #

6TP767

Program 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). The City has been awarded construction grant funding in FY 2024-25. Additional grant funding will be pursued to cover rising construction costs.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$641,002

New 10-year appropriation

\$7,304,000

\$7,945,002

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 144,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 144,000
Other Professional Services	990,000	0	0	0	0	0	0	0	0	0	990,000
Contingencies/Reserves	450,000	0	0	0	0	0	0	0	0	0	450,000
Construction or Acquisition	5,720,000	0	0	0	0	0	0	0	0	0	5,720,000
Total	\$ 7,304,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,304,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Capital Grants	\$ 5,845,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,845,000
Streets General Obligation Bonds	1,459,000	0	0	0	0	0	0	0	0	0	1,459,000
Total	\$ 7,304,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,304,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 432,000
Total	\$ 0	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 432,000

Bike Lane and Path Improvements

Program #

6TP771

Program Description:

This request is for capital funding to enhance bike lanes and paths in Chandler. The city recently completed a Protected Bike Lanes Study, in which arterial and collector streets were assessed at a high level for feasibility of accommodating vertical elements to physically separate bike lanes from vehicular lanes. Funding in the amount of \$30,000 for design and \$270,000 for construction is being requested every other year, beginning in FY 2023-24 to install vertical elements to convert traditional bike lanes into protected bike lanes. This amount would allow the city to convert 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 Program Cost:

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

\$295,000

New 10-year appropriation

\$1,500,000

\$1,795,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 30,000	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 0	\$ 150,000
Other Street Improvements	0	270,000	0	270,000	0	270,000	0	270,000	0	270,000	1,350,000
Total	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 1,500,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 1,500,000
Total	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 30,000	\$ 270,000	\$ 1,500,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 225,000
Total	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 225,000

Paseo Trail Crossing Improvements

Program #

6TP772

Program 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. 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 Program Cost:

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

\$0

New 10-year appropriation

\$3,569,000

\$3,569,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 9,000	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,000
Other Professional Services	520,000	230,000	230,000	0	0	0	0	0	0	0	980,000
Contingencies/Reserves	0	100,000	100,000	0	0	0	0	0	0	0	200,000
Construction or Acquisition	0	1,160,000	1,160,000	0	0	0	0	0	0	0	2,320,000
Total	\$ 529,000	\$ 1,520,000	\$ 1,520,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,569,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 529,000	\$ 1,520,000	\$ 1,520,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,569,000
Total	\$ 529,000	\$ 1,520,000	\$ 1,520,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,569,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 90,000
Total	\$ 0	\$ 0	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 90,000



Airport

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6AI238	Taxiway B Construction	\$ 7,422,240	\$ 5,871,001	\$ (1,551,239)	-21%
6AI728	Airfield Lighting Improve/Runway 4L/22R	2,092,799	2,428,001	335,202	16%
6AI731	Santan Apron Reconstruction	964,800	1,443,000	478,200	50%
6AI732	Heliport Apron Reconstruction	3,354,200	5,749,001	2,394,801	71%
6AI735	Runway 4R/22L Extension Community Impact Study	6,703,000	13,483,001	6,780,001	101%
6AI736	Annual Pavement Maintenance Management	3,738,000	4,932,000	1,194,000	32%
6AI737	Rehabilitate Runway 4R/22L Pavement	3,430,000	6,347,000	2,917,000	85%
6AI738	Rehabilitate Armory Apron Pavement	4,128,000	5,994,000	1,866,000	45%
6AI739	Rehabilitate Hangar Area Pavement	3,710,400	-	(3,710,400)	-100%
6AI740	Rehabilitate North Terminal Apron Taxi Lane	2,177,280	1,309,000	(868,280)	-40%
6AI743	North Terminal Reconstruction Phase II	2,261,000	3,116,000	855,000	38%
6AI747	Construct Blast Pads Runway 4R 22L	763,800	1,741,900	978,100	128%
6AI748	Airport Taxiway Fillet Improvements	4,546,382	6,693,000	2,146,618	47%
6AI749	Remove Taxiway Connectors/Holding Apron	2,050,560	3,400,000	1,349,440	66%
6AI750	Remove Taxiway Q/N Connector	1,851,600	3,178,001	1,326,401	72%
6AI751	Holding Aprons Construct Holding	2,050,560	5,519,001	3,468,441	169%
6AI752	Replace Airfield Signage	1,038,042	1,843,000	804,958	78%
6AI753	Install REILS Runway 4L-22R	-	202,500	202,500	NEW
6AI755	West Airport Facilities Upgrade	-	3,900,000	3,900,000	NEW
6AI757	Construct Apron and Aircraft Wash Rack	2,130,800	4,511,500	2,380,700	112%
6AI758	Construct Apron Pavement	881,999	1,756,300	874,301	99%
6AI760	Old Heliport Redevelopment	350,000	-	(350,000)	-100%
6AI769	Hangar Maintenance Program	-	250,000	250,000	NEW
6AI770	Hangar Area Pavement Reconstruction	-	7,436,000	7,436,000	NEW
Total - Airport		\$ 55,645,462	\$ 91,103,206	\$ 35,457,744	64%

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.

6AI735 - Runway 4R/22L Extension Community Impact Study: This program provides funding for impact study to measure the benefits of extending the longest runway at the airport and surrounding land-uses. The increase in funding reflects the updated construction costs.

6AI739 - Rehabilitate Hangar Area Pavement: This program provided funding for pavement rehabilitation. The decrease in funding reflects shifting the costs to the 6AI770, Hangar Area Pavement Reconstruction program.

6AI760 - Old Heliport Redevelopment: This program provided funding to redevelop the old helipad. Funding was approved in FY 2023-24 and no additional funding has been requested.

2024-25 Total Capital Appropriation Summary

Airport Capital - 4110						
Program #	Program Name	Carryforward Appropriation		2024-25	2024-25	
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation	
6AI238	Taxiway B Construction	\$ 193,494	\$ 1,987,416	\$ -	2,180,910	
6AI661	AWOS Replacement	-	175,400	-	175,400	
6AI702	Replace Tower Transceiver Radios	-	443,027	-	443,027	
6AI728	Airfield Lighting Improve/Runway 4L/22R	-	-	2,428,001	2,428,001	
6AI729	Wildlife Exclusion Perimeter Fence	15,152	71,899	-	87,051	
6AI734	Hanger Electrical Rewiring	5,452	69,138	-	74,590	
6AI735	Runway 4R/22L Extension Community Impact Study	-	998,633	-	998,633	
6AI736	Annual Pavement Maintenance Management	20,102	-	370,000	390,102	
6AI737	Rehabilitate Runway 4R/22L Pavement	110,848	5,993,520	-	6,104,368	
6AI746	Airport Fuel Tank Relocation	81,251	492,735	-	573,986	
6AI753	Install REILS Runway 4L-22R	7,400	53,262	202,500	263,162	
6AI754	Airport Strategic Business Plan Study	-	118,913	-	118,913	
6AI755	West Airport Facilities Upgrade	-	898,410	3,900,000	4,798,410	
6AI756	Hangar Door Hardware and Repair	-	125,000	-	125,000	
6AI760	Old Heliport Redevelopment	30,805	318,579	-	349,384	
6AI767	Taxiway C Electrical and Lighting	-	560,000	-	560,000	
6AI769	Hangar Maintenance Program	-	-	50,000	50,000	
6AI770	Hangar Area Pavement Reconstruction	-	-	4,160,000	4,160,000	
Total Capital Program Budgets		\$ 464,504	\$ 12,305,932	\$ 11,110,501	\$ 23,880,937	
Fund						
417	Capital Grants	\$ 320,506	\$ 8,032,686	\$ 2,521,969	\$ 10,875,161	
635	Airport Operating	143,998	4,273,246	8,588,532	13,005,776	
Total Capital Program Funding		\$ 464,504	\$ 12,305,932	\$ 11,110,501	\$ 23,880,937	

City of Chandler
2025-2034 Capital Improvement Program

Airport 10-Year Cost Summary

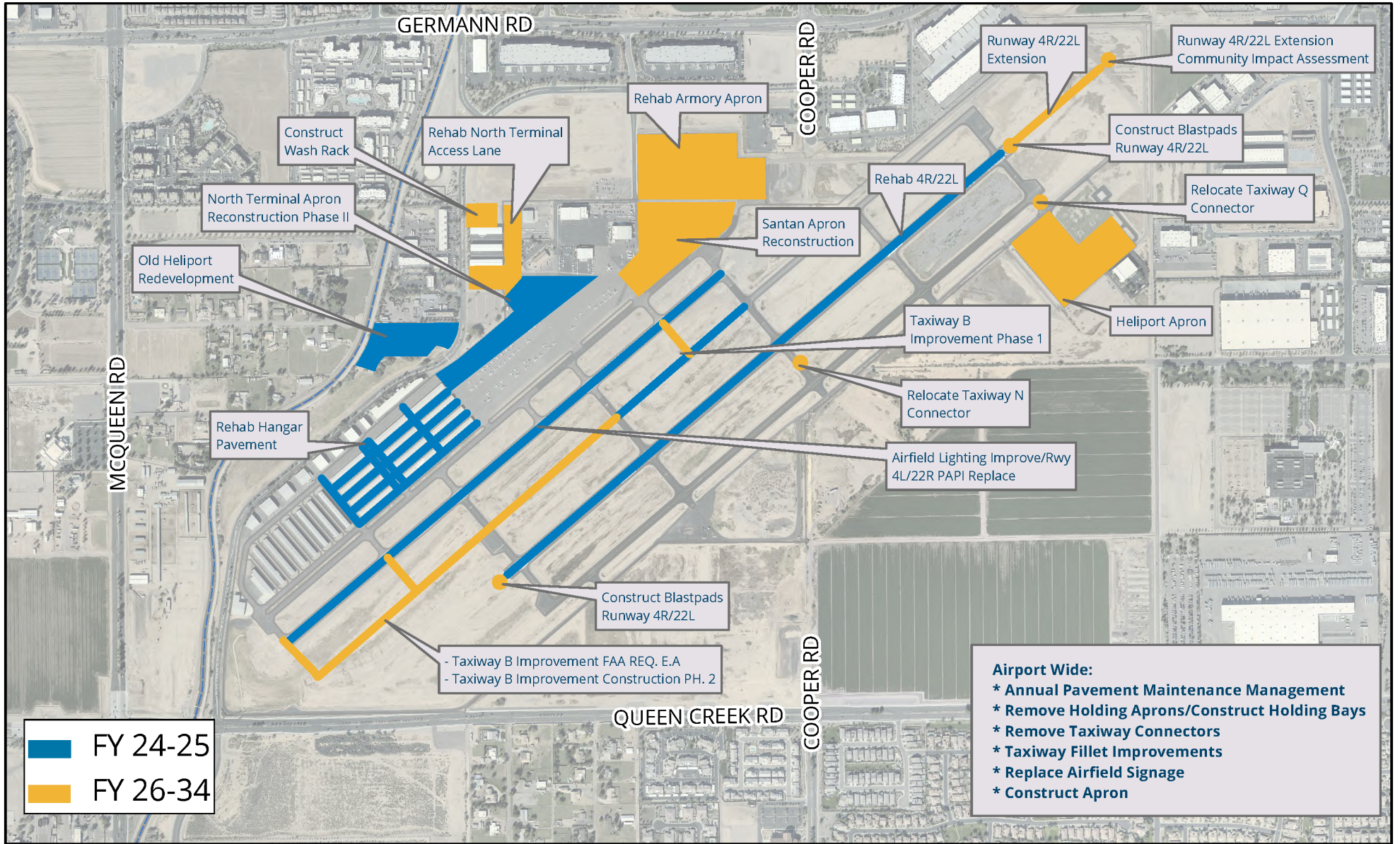
Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6AI238	Taxiway B Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,871,001	\$ 5,871,001
6AI728	Airfield Lighting Improve/Runway 4L/22R	2,428,001	-	-	-	-	2,428,001	-	2,428,001
6AI731	Santan Apron Reconstruction	-	-	-	1,443,000	-	1,443,000	-	1,443,000
6AI732	Heliport Apron Reconstruction	-	-	-	-	860,000	860,000	4,889,001	5,749,001
6AI735	Runway 4R/22L Extension Community Impact Study	-	546,000	691,001	12,246,000	-	13,483,001	-	13,483,001
6AI736	Annual Pavement Maintenance Management	370,000	210,000	275,000	789,000	284,000	1,928,000	3,004,000	4,932,000
6AI737	Rehabilitate Runway 4R/22L Pavement	-	6,347,000	-	-	-	6,347,000	-	6,347,000
6AI738	Rehabilitate Armory Apron Pavement	-	897,000	5,097,000	-	-	5,994,000	-	5,994,000
6AI740	Rehabilitate North Terminal Apron Taxi Lane	-	-	196,000	1,113,000	-	1,309,000	-	1,309,000
6AI743	North Terminal Reconstruction Phase II	-	3,116,000	-	-	-	3,116,000	-	3,116,000
6AI747	Construct Blast Pads Runway 4R 22L	-	-	-	-	1,741,900	1,741,900	-	1,741,900
6AI748	Airport Taxiway Fillet Improvements	-	-	-	-	-	-	6,693,000	6,693,000
6AI749	Remove Taxiway Connectors/Holding Apron	-	-	-	-	-	-	3,400,000	3,400,000
6AI750	Remove Taxiway Q/N Connector	-	-	-	-	-	-	3,178,001	3,178,001
6AI751	Holding Aprons Construct Holding	-	-	-	-	-	-	5,519,001	5,519,001
6AI752	Replace Airfield Signage	-	-	-	-	-	-	1,843,000	1,843,000
6AI753	Install REILS Runway 4L-22R	202,500	-	-	-	-	202,500	-	202,500
6AI755	West Airport Facilities Upgrade	3,900,000	-	-	-	-	3,900,000	-	3,900,000
6AI757	Construct Apron and Aircraft Wash Rack	-	-	-	-	-	-	4,511,500	4,511,500
6AI758	Construct Apron Pavement	-	-	-	-	-	-	1,756,300	1,756,300
6AI769	Hangar Maintenance Program	50,000	-	50,000	-	50,000	150,000	100,000	250,000
6AI770	Hangar Area Pavement Reconstruction	4,160,000	3,276,000	-	-	-	7,436,000	-	7,436,000
Total - Airport		\$ 11,110,501	\$ 14,392,000	\$ 6,309,001	\$ 15,591,000	\$ 2,935,900	\$ 50,338,402	\$ 40,764,804	\$ 91,103,206

Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
Capital Grants - FAA	\$ 2,413,437	\$ 9,114,196	\$ 629,225	\$ 11,151,208	\$ 783,116	\$ 24,091,182	\$ 32,614,778	\$ 56,705,960
Capital Grants - ADOT	108,532	1,254,702	4,794,588	2,847,796	1,650,342	10,655,960	3,259,713	13,915,673
Airport Operating	8,588,532	4,023,102	885,188	1,591,996	502,442	15,591,260	4,890,313	20,481,573
Total - Airport	\$ 11,110,501	\$ 14,392,000	\$ 6,309,001	\$ 15,591,000	\$ 2,935,900	\$ 50,338,402	\$ 40,764,804	\$ 91,103,206

Airport
Capital Improvement Program
Fiscal Years 2025-2034



Taxiway B Construction

Program #

6A1238

Program 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 C'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 Program Cost:

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

\$0

New 10-year appropriation

\$5,871,001

\$5,871,001

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,586,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,586,001
Project Support Recharge	0	0	0	0	0	111,000	0	0	0	0	111,000
Contingencies/Reserves	0	0	0	0	0	316,000	0	0	0	0	316,000
Construction or Acquisition	0	0	0	0	0	3,858,000	0	0	0	0	3,858,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,871,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,871,001

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 262,434	\$ 0	\$ 0	\$ 0	\$ 0	\$ 262,434
Capital Grants - ADOT	0	0	0	0	0	262,434	0	0	0	0	262,434
Capital Grants - FAA	0	0	0	0	0	5,346,133	0	0	0	0	5,346,133
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,871,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,871,001

Airfield Lighting Improve/Runway 4L/22R

Program #

6A1728

Program 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 an impending wiring failure leading to the failure of the lighting system. This project replaces the airfield wiring, runway and taxiway edge lighting fixtures, and the Precision Approach Path Indicator (PAPI) for Runway 4L/22R to meet current standards. 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 Program Cost:

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

\$18,879

New 10-year appropriation

\$2,428,001

\$2,446,880

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 656,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 656,000
Project Support Recharge	46,000	0	0	0	0	0	0	0	0	0	46,000
Contingencies/Reserves	131,001	0	0	0	0	0	0	0	0	0	131,001
Construction or Acquisition	1,595,000	0	0	0	0	0	0	0	0	0	1,595,000
Total	\$ 2,428,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,428,001

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 108,532	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 108,532
Capital Grants - ADOT	108,532	0	0	0	0	0	0	0	0	0	108,532
Capital Grants - FAA	2,210,937	0	0	0	0	0	0	0	0	0	2,210,937
Total	\$ 2,428,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,428,001

Santan Apron Reconstruction	Program #	6A1731
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Program Description:

The apron has a low pavement condition index, and the subgrade has settled, shifted, and shrunk which has created large cracks in the apron. This project is necessary to maintain the integrity of the environmental cap and to maintain the utility of the aircraft apron. 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 Program Cost:

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

\$0

New 10-year appropriation

\$1,443,000

\$1,443,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 390,000
Project Support Recharge	0	0	0	27,000	0	0	0	0	0	0	27,000
Contingencies/Reserves	0	0	0	78,000	0	0	0	0	0	0	78,000
Construction or Acquisition	0	0	0	948,000	0	0	0	0	0	0	948,000
Total	\$ 0	\$ 0	\$ 0	\$ 1,443,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,443,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 144,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 144,300
Capital Grants	0	0	0	1,298,700	0	0	0	0	0	0	1,298,700
Total	\$ 0	\$ 0	\$ 0	\$ 1,443,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,443,000

Heliport Apron Reconstruction

Program #

6A1732

Program Description:

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

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$5,749,001

\$5,749,001

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 860,000	\$ 685,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,545,000
Project Support Recharge	0	0	0	0	0	96,000	0	0	0	0	96,000
Contingencies/Reserves	0	0	0	0	0	311,001	0	0	0	0	311,001
Construction or Acquisition	0	0	0	0	0	3,797,000	0	0	0	0	3,797,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 860,000	\$ 4,889,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,749,001

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,442	\$ 218,539	\$ 0	\$ 0	\$ 0	\$ 0	\$ 256,981
Capital Grants - ADOT	0	0	0	0	38,442	218,539	0	0	0	0	256,981
Capital Grants - FAA	0	0	0	0	783,116	4,451,923	0	0	0	0	5,235,039
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 860,000	\$ 4,889,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,749,001

Runway 4R/22L Extension Community Impact Study

Program #

6A1735

Program Description:

In order to fully measure the potential benefits of extending the airport's longest runway to adequately accommodate 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, projects engineering costs, and project construction.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$998,633

New 10-year appropriation

\$13,483,001

\$14,481,634

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 535,000	\$ 677,001	\$ 3,308,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,520,001
Project Support Recharge	0	11,000	14,000	232,000	0	0	0	0	0	0	257,000
Contingencies/Reserves	0	0	0	660,000	0	0	0	0	0	0	660,000
Construction or Acquisition	0	0	0	8,046,000	0	0	0	0	0	0	8,046,000
Total	\$ 0	\$ 546,000	\$ 691,001	\$12,246,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$13,483,001

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 24,406	\$ 30,888	\$ 547,396	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 602,690
Capital Grants - ADOT	0	521,594	660,113	11,698,604	0	0	0	0	0	0	12,880,311
Total	\$ 0	\$ 546,000	\$ 691,001	\$12,246,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$13,483,001

Annual Pavement Maintenance Management	Program #	6A1736
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Program Description:

This program will provide funding above the \$100,000 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, Arizona Department of Transportation (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 Program Cost:

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

\$527,486

New 10-year appropriation

\$4,932,000

\$5,459,486

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Construction or Acquisition	\$ 370,000	\$ 210,000	\$ 275,000	\$ 789,000	\$ 284,000	\$ 264,000	\$ 506,000	\$ 493,000	\$ 840,000	\$ 901,000	\$ 4,932,000
Total	\$ 370,000	\$ 210,000	\$ 275,000	\$ 789,000	\$ 284,000	\$ 264,000	\$ 506,000	\$ 493,000	\$ 840,000	\$ 901,000	\$ 4,932,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 370,000	\$ 210,000	\$ 275,000	\$ 789,000	\$ 284,000	\$ 264,000	\$ 506,000	\$ 493,000	\$ 840,000	\$ 901,000	\$ 4,932,000
Total	\$ 370,000	\$ 210,000	\$ 275,000	\$ 789,000	\$ 284,000	\$ 264,000	\$ 506,000	\$ 493,000	\$ 840,000	\$ 901,000	\$ 4,932,000

Rehabilitate Runway 4R/22L Pavement

Program #

6A1737

Program Description:

Runway 4R-22L is experiencing large block cracking and some surface raveling. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$6,275,001

New 10-year appropriation

\$6,347,000

\$12,622,001

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 1,715,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,715,000
Project Support Recharge	0	120,000	0	0	0	0	0	0	0	0	120,000
Contingencies/Reserves	0	342,000	0	0	0	0	0	0	0	0	342,000
Construction or Acquisition	0	4,170,000	0	0	0	0	0	0	0	0	4,170,000
Total	\$ 0	\$ 6,347,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,347,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 283,711	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 283,711
Capital Grants - ADOT	0	283,711	0	0	0	0	0	0	0	0	283,711
Capital Grants - FAA	0	5,779,578	0	0	0	0	0	0	0	0	5,779,578
Total	\$ 0	\$ 6,347,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,347,000

Rehabilitate Armory Apron Pavement

Program #

6AI738

Program 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. Arizona Department of Transportation (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 Program Cost:

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

\$0

New 10-year appropriation

\$5,994,000

\$5,994,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 883,000	\$ 714,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,597,000
Project Support Recharge	0	14,000	100,000	0	0	0	0	0	0	0	114,000
Contingencies/Reserves	0	0	324,000	0	0	0	0	0	0	0	324,000
Construction or Acquisition	0	0	3,959,000	0	0	0	0	0	0	0	3,959,000
Total	\$ 0	\$ 897,000	\$ 5,097,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,994,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 89,700	\$ 509,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 599,400
Capital Grants	0	807,300	4,587,300	0	0	0	0	0	0	0	5,394,600
Total	\$ 0	\$ 897,000	\$ 5,097,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,994,000

Rehabilitate North Terminal Apron Taxi Lane

Program #

6AI740

Program Description:

This taxi lane has a low PCI rating, and the pavement needs to be rehabilitated to address extensive surface cracking. Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,309,000

\$1,309,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 193,000	\$ 156,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 349,000
Project Support Recharge	0	0	3,000	22,000	0	0	0	0	0	0	25,000
Contingencies/Reserves	0	0	0	71,000	0	0	0	0	0	0	71,000
Construction or Acquisition	0	0	0	864,000	0	0	0	0	0	0	864,000
Total	\$ 0	\$ 0	\$ 196,000	\$ 1,113,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,309,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 19,600	\$ 111,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,900
Capital Grants	0	0	176,400	1,001,700	0	0	0	0	0	0	1,178,100
Total	\$ 0	\$ 0	\$ 196,000	\$ 1,113,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,309,000

North Terminal Reconstruction Phase II

Program #

6A1743

Program 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 the Bipartisan Infrastructure Law. All other funding will be through traditional the Federal-State-Local grants process.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$3,116,000

\$3,116,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 842,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 842,000
Project Support Recharge	0	59,000	0	0	0	0	0	0	0	0	59,000
Contingencies/Reserves	0	168,000	0	0	0	0	0	0	0	0	168,000
Construction or Acquisition	0	2,047,000	0	0	0	0	0	0	0	0	2,047,000
Total	\$ 0	\$ 3,116,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,116,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 139,285	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 139,285
Capital Grants - ADOT	0	139,285	0	0	0	0	0	0	0	0	139,285
Capital Grants - FAA	0	2,837,430	0	0	0	0	0	0	0	0	2,837,430
Total	\$ 0	\$ 3,116,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,116,000

Construct Blast Pads Runway 4R 22L

Program #

6A1747

Program 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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (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 Program Cost:

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

\$0

New 10-year appropriation

\$1,741,900

\$1,741,900

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 434,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 434,900
Project Support Recharge	0	0	0	0	34,000	0	0	0	0	0	34,000
Contingencies/Reserves	0	0	0	0	96,000	0	0	0	0	0	96,000
Construction or Acquisition	0	0	0	0	1,177,000	0	0	0	0	0	1,177,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,741,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,741,900

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,000
Capital Grants - ADOT	0	0	0	0	1,611,900	0	0	0	0	0	1,611,900
Capital Grants - FAA	0	0	0	0	0	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,741,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,741,900

Airport Taxiway Fillet Improvements

Program #

6A1748

Program Description:

Existing taxiway fillets do not meet FAA taxiway design group (TDG) 2 standards. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project was identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$6,693,000

\$6,693,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,808,000	\$ 0	\$ 0	\$ 0	\$ 1,808,000
Project Support Recharge	0	0	0	0	0	0	127,000	0	0	0	127,000
Contingencies/Reserves	0	0	0	0	0	0	360,000	0	0	0	360,000
Construction or Acquisition	0	0	0	0	0	0	4,398,000	0	0	0	4,398,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,693,000	\$ 0	\$ 0	\$ 0	\$ 6,693,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 299,177	\$ 0	\$ 0	\$ 0	\$ 299,177
Capital Grants - ADOT	0	0	0	0	0	0	299,177	0	0	0	299,177
Capital Grants - FAA	0	0	0	0	0	0	6,094,646	0	0	0	6,094,646
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,693,000	\$ 0	\$ 0	\$ 0	\$ 6,693,000

Remove Taxiway Connectors/Holding Apron

Program #

6A1749

Program 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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project is identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$3,400,000

\$3,400,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 919,000	\$ 0	\$ 0	\$ 0	\$ 919,000
Project Support Recharge	0	0	0	0	0	0	64,000	0	0	0	64,000
Contingencies/Reserves	0	0	0	0	0	0	183,000	0	0	0	183,000
Construction or Acquisition	0	0	0	0	0	0	2,234,000	0	0	0	2,234,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,400,000	\$ 0	\$ 0	\$ 0	\$ 3,400,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 151,980	\$ 0	\$ 0	\$ 0	\$ 151,980
Capital Grants - ADOT	0	0	0	0	0	0	151,980	0	0	0	151,980
Capital Grants - FAA	0	0	0	0	0	0	3,096,040	0	0	0	3,096,040
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,400,000	\$ 0	\$ 0	\$ 0	\$ 3,400,000

Remove Taxiway Q/N Connector

Program #

6AI750

Program 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 is identified in the 2020 Airport Master Plan. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$3,178,001

\$3,178,001

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 859,001	\$ 0	\$ 0	\$ 859,001
Project Support Recharge	0	0	0	0	0	0	0	60,000	0	0	60,000
Contingencies/Reserves	0	0	0	0	0	0	0	171,000	0	0	171,000
Construction or Acquisition	0	0	0	0	0	0	0	2,088,000	0	0	2,088,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,178,001	\$ 0	\$ 0	\$ 3,178,001

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 142,057	\$ 0	\$ 0	\$ 142,057
Capital Grants - ADOT	0	0	0	0	0	0	0	142,057	0	0	142,057
Capital Grants - FAA	0	0	0	0	0	0	0	2,893,887	0	0	2,893,887
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,178,001	\$ 0	\$ 0	\$ 3,178,001

Holding Aprons Construct Holding

Program #

6A1751

Program Description:

Per updated Federal Aviation Administration (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 Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project is identified in the 2020 Airport Master Plan.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$5,519,001

\$5,519,001

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,491,000	\$ 0	\$ 1,491,000
Project Support Recharge	0	0	0	0	0	0	0	0	105,000	0	105,000
Contingencies/Reserves	0	0	0	0	0	0	0	0	297,001	0	297,001
Construction or Acquisition	0	0	0	0	0	0	0	0	3,626,000	0	3,626,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,519,001	\$ 0	\$ 5,519,001

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 246,700	\$ 0	\$ 246,700
Capital Grants - ADOT	0	0	0	0	0	0	0	0	246,700	0	246,700
Capital Grants - FAA	0	0	0	0	0	0	0	0	5,025,601	0	5,025,601
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,519,001	\$ 0	\$ 5,519,001

Replace Airfield Signage	Program #	6A1752
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Program Description:

Current taxiway designations do not meet Federal Aviation Administration (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. Arizona Department of Transportation (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 Program Cost:

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

\$0

New 10-year appropriation

\$1,843,000

\$1,843,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 498,000	\$ 0	\$ 498,000
Project Support Recharge	0	0	0	0	0	0	0	0	35,000	0	35,000
Contingencies/Reserves	0	0	0	0	0	0	0	0	99,000	0	99,000
Construction or Acquisition	0	0	0	0	0	0	0	0	1,211,000	0	1,211,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,843,000	\$ 0	\$ 1,843,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 184,300	\$ 0	\$ 184,300
Capital Grants	0	0	0	0	0	0	0	0	1,658,700	0	1,658,700
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,843,000	\$ 0	\$ 1,843,000

Install REILS Runway 4L-22R

Program #

6A1753

Program Description:

Installation of REILs on Runway 4L-22R will not only standardize the lighting configuration of the runways (Runway 4R-22L already has REILs), it will increase safety as a visual aid for easy pilot identification of runway ends. Runway 4L-22R Chandler's busiest runway and REILs are essential to drawing pilots' attention directly to the landing surface and away from other surfaces, such as the parallel taxiways, during landing operations.

This will be funded via federal Bipartisan Infrastructure Law funding.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$110,000

New 10-year appropriation

\$202,500

\$312,500

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000
Construction or Acquisition	142,500	0	0	0	0	0	0	0	0	0	142,500
Total	\$ 202,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 202,500

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Grants - FAA	202,500	0	0	0	0	0	0	0	0	0	202,500
Total	\$ 202,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 202,500

West Airport Facilities Upgrade	Program #	6A1755
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Program Description:

This is the last portion of the airport not set for private development, and as such, a public amenity. The Operations Garage consolidates all operations equipment and maintenance functions in a single airside location. Scope of the garage increased with desired design changes, necessitating additional funding. The parking lot pavement is in a failed state and must be reconditioned to support the garage and the additional parking capacity which the Aircraft Observation Area will drive.

The public seating area adjacent to the Tower Parking Lot is used both by the community and the flying public to view the adjacent aircraft activity. This installation will add aviation-themed seating options as well as informational, interactive kiosks for public education and enjoyment. The benefit of the observation area is increased public engagement in aviation through an amenity the entire community may enjoy.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

<i>Prior spending (10 years of actuals and current year estimates including carryforward)</i>	\$1,000,000
<i>New 10-year appropriation</i>	\$3,900,000
	\$4,900,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 1,117,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,117,000
Contingencies/Reserves	232,000	0	0	0	0	0	0	0	0	0	232,000
Construction or Acquisition	2,551,000	0	0	0	0	0	0	0	0	0	2,551,000
Total	\$ 3,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,900,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 3,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,900,000
Total	\$ 3,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,900,000

Construct Apron and Aircraft Wash Rack

Program #

6A1757

Program 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. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$4,511,500

\$4,511,500

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,219,000	\$ 1,219,000
Project Support Recharge	0	0	0	0	0	0	0	0	0	85,500	85,500
Contingencies/Reserves	0	0	0	0	0	0	0	0	0	243,000	243,000
Construction or Acquisition	0	0	0	0	0	0	0	0	0	2,964,000	2,964,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,511,500	\$ 4,511,500

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 201,664	\$ 201,664
Capital Grants - ADOT	0	0	0	0	0	0	0	0	0	201,664	201,664
Capital Grants - FAA	0	0	0	0	0	0	0	0	0	4,108,172	4,108,172
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,511,500	\$ 4,511,500

Construct Apron Pavement

Program #

6A1758

Program Description:

The airport currently has waiting lists for every type of aircraft storage, and demand is projected to increase. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,756,300

\$1,756,300

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 475,000	\$ 475,000
Project Support Recharge	0	0	0	0	0	0	0	0	0	33,300	33,300
Contingencies/Reserves	0	0	0	0	0	0	0	0	0	95,000	95,000
Construction or Acquisition	0	0	0	0	0	0	0	0	0	1,153,000	1,153,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,756,300	\$ 1,756,300

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 79,462	\$ 79,462
Capital Grants - ADOT	0	0	0	0	0	0	0	0	0	78,462	78,462
Capital Grants - FAA	0	0	0	0	0	0	0	0	0	1,598,376	1,598,376
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,756,300	\$ 1,756,300

Hangar Maintenance Program

Program #

6A1769

Program Description:

Pavement adjacent to all City hangars is at higher grade than the hangar's concrete floor. This is the result of historical repairs and asphalt degradation over time. The disparity in grade causes rain runoff to collect in the hangars, which then has caused corrosion of the steel hangar structures in ten hangars. While the corrosion does not compromise the structural integrity of the hangar, ten bays require repair to prevent such a structural compromise. Continuing funding in subsequent years will be utilized to perform similar repairs to the hangars' structures and mechanics.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$250,000

\$250,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Construction or Acquisition	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 250,000
Total	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 250,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 250,000
Total	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 250,000

Hangar Area Pavement Reconstruction

Program #

6A1770

Program Description:

Pavement adjacent to all City hangars is at higher grade than the hangar's concrete floor,. This is the result of historical repairs and asphalt degradation over time. The disparity in grade causes rain runoff to collect in the hangars, which causes continued corrosion of the steel hangar structures. In addition, this pavement has a very low Pavement Condition Index (PCI) of 61. A PCI of 55 is considered failed pavement.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$7,436,000

\$7,436,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 1,192,000	\$ 938,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,130,000
Contingencies/Reserves	247,000	195,000	0	0	0	0	0	0	0	0	442,000
Construction or Acquisition	2,721,000	2,143,000	0	0	0	0	0	0	0	0	4,864,000
Total	\$ 4,160,000	\$ 3,276,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,436,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Airport Operating	\$ 4,160,000	\$ 3,276,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,436,000
Total	\$ 4,160,000	\$ 3,276,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,436,000



Community Services

Libraries/Parks/Recreation

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6PR044	Tumbleweed Regional Park	\$ 11,736,000	\$ -	\$ (11,736,000)	-100%
6PR049	Existing Neighborhood Park Improvements/Repairs	22,147,000	25,156,000	3,009,000	14%
6PR396	Mesquite Groves Park Site Phase I	26,717,000	30,263,000	3,546,000	13%
6PR398	Mesquite Groves Park Site Phase II	26,910,000	30,263,000	3,353,000	12%
6PR399	Mesquite Groves Park Site Phase III	30,066,000	35,229,000	5,163,000	17%
6PR530	Existing Community Park Improvements/Repairs	10,320,000	14,461,000	4,141,000	40%
6PR629	Lantana Ranch Park Site	11,765,000	13,768,000	2,003,000	17%
6PR630	Existing Community/Recreation Centers Improvements/Repairs	9,100,000	10,324,000	1,224,000	13%
6PR634	Fitness Equipment	813,000	817,000	4,000	0%
6PR647	Winn Park Site	2,492,000	2,947,000	455,000	18%
6PR648	Library Facilities Improvements	1,207,000	3,000,000	1,793,000	149%
6PR650	Folley Pool Renovation	17,936,089	20,686,000	2,749,911	15%
6PR651	Tumbleweed Multi-Gen Expansion	30,731,000	19,604,000	(11,127,000)	-36%
6PR654	Aging Park Landscaping Revitalization	5,338,000	5,000,000	(338,000)	-6%
6PR655	Existing Athletic Field Improvements/Repairs	5,000,000	5,000,000	-	0%
6PR657	Athletic Field and Turf Maintenance Equipment	140,000	-	(140,000)	-100%
6PR658	Book/Tech Mobile Library Branch	550,000	-	(550,000)	-100%
6PR659	Equipment Boom Bucket Truck (Forestry)	159,000	-	(159,000)	-100%
6PR660	Parks Maintenance Equipment Replacement	-	1,187,000	1,187,000	NEW
Total - Community Services		\$ 213,127,089	\$ 217,705,000	\$ 4,577,911	2%

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. Funding was approved in FY 2023-24 and no additional funding has been requested.

6PR651 - Tumbleweed Multi-gen Expansion: This program provides funding for the expansion of the Tumbleweed Recreation Center. The decrease reflects the reduction of FY 2023-24 program funding.

6PR657 - Athletic Field and Turf Maintenance Equipment: This program provided funding to purchase a turf mower for the athletic fields. Funding was approved in FY 2023-24 and no additional funding has been requested.

6PR658 - Book/Tech Mobile Library Branch: This program provided funding to purchase a recreational video to use a fifth library branch. Funding was approved in FY 2023-24 and no additional funding has been requested.

6PR659 - Equipment Boom Bucket Truck (Forestry): This program provided funding to purchase a boom bucket truck. Funding was approved in FY 2023-24 and no additional funding has been requested.

City of Chandler
2025-2034 Capital Improvement Program

2024-25 Total Capital Appropriation Summary

Community Services - Parks/Recreation Capital - 4580						
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2024-25</i>	<i>2024-25</i>	
		Encumbered Purchase Orders	Unencumbered January 2024	<i>New Appropriation</i>	<i>Total Appropriation</i>	
6PR044	Tumbleweed Regional Park	\$ 16,699,993	\$ 12,225,499	\$ -	\$ 28,925,492	
6PR049	Existing Neighborhood Park Improvements/Repairs	309,349	3,437,351	1,037,000	4,783,700	
6PR389	Homestead North Park Site	-	264,473	-	264,473	
6PR396	Mesquite Groves Park Site Phase I	51,680	2,425,902	-	2,477,582	
6PR397	Snedigar Sportsplex	19,890	901,590	-	921,480	
6PR398	Mesquite Groves Park Site Phase II	51,680	2,432,320	-	2,484,000	
6PR399	Mesquite Groves Park Site Phase III	51,682	2,432,318	-	2,484,000	
6PR530	Existing Community Park Improvements/Repairs	299,105	3,695,193	2,237,000	6,231,298	
6PR629	Lantana Ranch Park Site	-	708,228	-	708,228	
6PR630	Existing Community/Recreation Centers Improvements/ Repairs	1,426,632	668,110	1,585,000	3,679,742	
6PR633	Veterans' Memorial	35,077	780,868	-	815,945	
6PR634	Fitness Equipment	-	5,098	47,000	52,098	
6PR644	Parks Centralized Irrigation System Replacement	19,897	523,030	-	542,927	
6PR645	Parks Strategic Master Plan	-	26,408	-	26,408	
6PR647	Winn Park Site	-	-	439,000	439,000	
6PR648	Library Facilities Improvements	120,061	1,259,106	-	1,379,167	
6PR650	Folley Pool Renovation	-	-	500,000	500,000	
6PR651	Tumbleweed Multi-Gen Expansion	13,550,382	4,702,102	-	18,252,484	
6PR653	Gazelle Meadows Park	1,060,815	2,805,586	-	3,866,401	
6PR654	Aging Park Landscaping Revitalization	4,200	929,554	500,000	1,433,754	
6PR655	Existing Athletic Field Improvements/Repairs	32,859	4,222,305	500,000	4,755,164	
6PR657	Athletic Field and Turf Maintenance Equipment	140,000	-	-	140,000	
6PR658	Book/Tech Mobile Library Branch	634,519	-	-	634,519	
6PR659	Equipment Boom Bucket Truck (Forestry)	-	14,813	-	14,813	
6PR660	Parks Maintenance Equipment Replacement	-	-	361,000	361,000	
Total Capital Program Budgets		\$ 34,507,821	\$ 44,459,854	\$ 7,206,000	\$ 86,173,675	
Fund						
401	General Government Capital Projects	\$ 1,692,716	\$ 12,468,642	\$ 2,047,000	\$ 16,208,358	
417	Capital Grants	500,000	1,043,934	-	1,543,934	
420	Park General Obligation Bonds	32,008,845	26,554,042	5,159,000	63,721,887	
427	Parks SE Impact Fees	51,680	3,134,130	-	3,185,810	
430	Library General Obligation Bonds	120,061	1,259,106	-	1,379,167	
836	Library Trust Fund	134,519	-	-	134,519	
Total Capital Program Funding		\$ 34,507,821	\$ 44,459,854	\$ 7,206,000	\$ 86,173,675	

City of Chandler
2025-2034 Capital Improvement Program

Community Services 10-Year Cost Summary

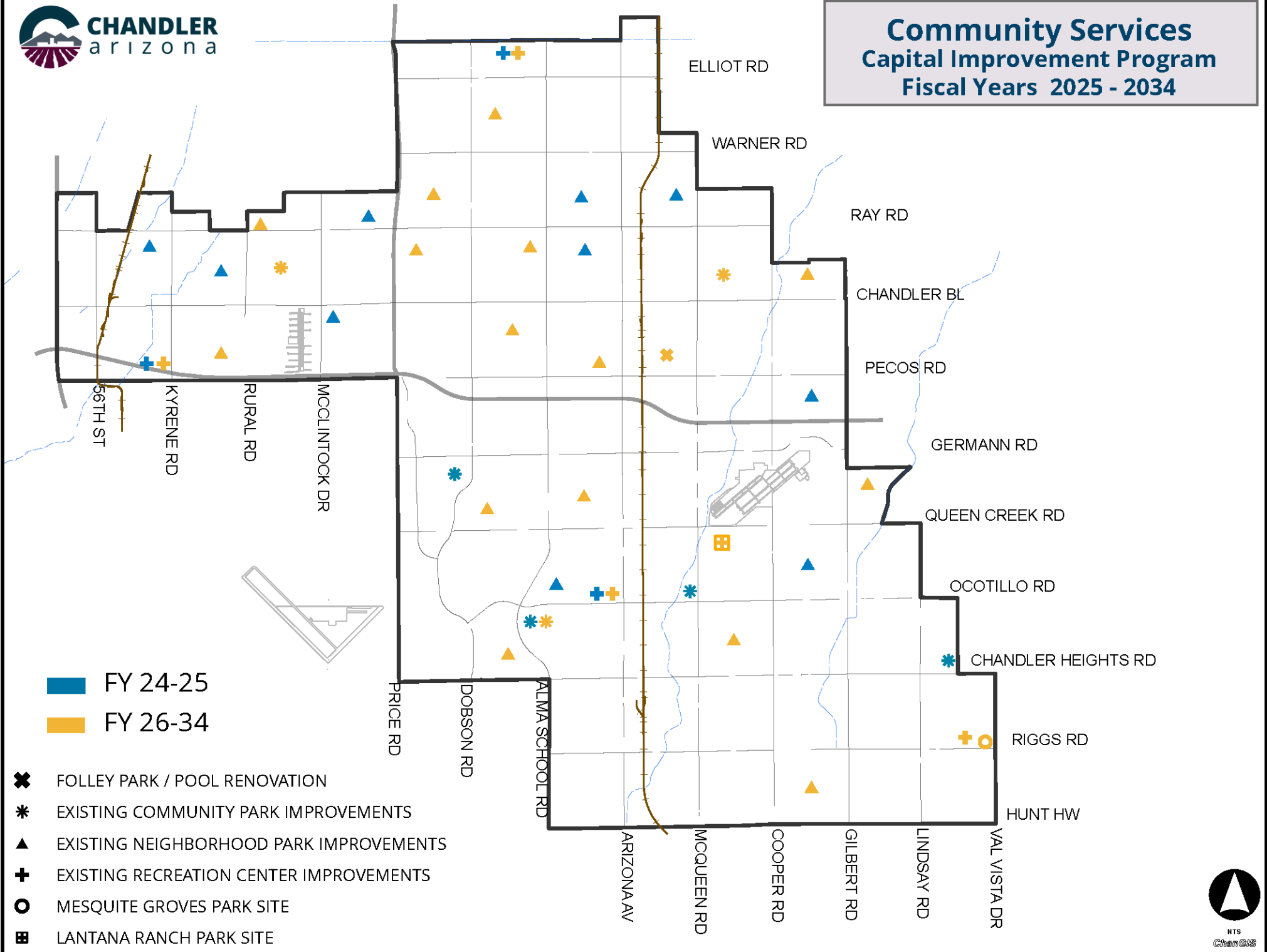
Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6PR049	Existing Neighborhood Park Improvements/Repairs	\$ 1,037,000	\$ 737,000	\$ 837,000	\$ 700,000	\$ 2,418,000	\$ 5,729,000	\$ 19,427,000	\$ 25,156,000
6PR396	Mesquite Groves Park Site Phase I	-	30,263,000	-	-	-	30,263,000	-	30,263,000
6PR398	Mesquite Groves Park Site Phase II	-	-	30,263,000	-	-	30,263,000	-	30,263,000
6PR399	Mesquite Groves Park Site Phase III	-	-	-	-	500,000	500,000	34,729,000	35,229,000
6PR530	Existing Community Park Improvements/Repairs	2,237,000	1,437,000	2,937,000	2,300,000	800,000	9,711,000	4,750,000	14,461,000
6PR629	Lantana Ranch Park Site	-	-	2,051,000	11,717,000	-	13,768,000	-	13,768,000
6PR630	Existing Community/Recreation Centers Improvements/Repairs	1,585,000	1,204,000	785,000	750,000	1,000,000	5,324,000	5,000,000	10,324,000
6PR634	Fitness Equipment	47,000	94,000	105,000	94,000	32,000	372,000	445,000	817,000
6PR647	Winn Park Site	439,000	2,508,000	-	-	-	2,947,000	-	2,947,000
6PR648	Library Facilities Improvements	-	-	-	-	500,000	500,000	2,500,000	3,000,000
6PR650	Folley Pool Renovation	500,000	2,441,000	-	-	17,745,000	20,686,000	-	20,686,000
6PR651	Tumbleweed Multi-Gen Expansion	-	-	-	718,000	18,886,000	19,604,000	-	19,604,000
6PR654	Aging Park Landscaping Revitalization	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
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
6PR660	Parks Maintenance Equipment Replacement	361,000	126,000	100,000	200,000	200,000	987,000	200,000	1,187,000
Total - Community Services		\$ 7,206,000	\$ 39,810,000	\$ 38,078,000	\$ 17,479,000	\$ 43,081,000	\$ 145,654,000	\$ 72,051,000	\$ 217,705,000

Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
General Government Capital Projects	\$ 2,047,000	\$ 3,728,000	\$ 1,205,000	\$ 1,294,000	\$ 1,732,000	\$ 10,006,000	\$ 8,145,000	\$ 18,151,000
Park General Obligation Bonds	5,159,000	5,819,000	35,826,990	10,209,330	41,349,000	98,363,320	63,906,000	162,269,320
Parks SE Impact Fees	-	30,263,000	1,046,010	5,975,670	-	37,284,680	-	37,284,680
Total - Community Services	\$ 7,206,000	\$ 39,810,000	\$ 38,078,000	\$ 17,479,000	\$ 43,081,000	\$ 145,654,000	\$ 72,051,000	\$ 217,705,000

**Community Services
Capital Improvement Program
Fiscal Years 2025 - 2034**



Existing Neighborhood Park Improvements/Repairs

Program #

6PR049

Program Description:

The city's park system is currently comprised of 53 existing neighborhood parks. Many of these parks are in excess of 20-30 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 2024-25 projects include but are not limited to improvements at the following neighborhood parks: Los Altos Park, Pine Shadows Park, Fox Crossing Park, Windmills West Park, and the installation of swing/slide wear mats at approximately 20 playgrounds. Additionally, \$200,000 will be used to improve the Goodyear Canal which was recently granted historic preservation landmark distinction. This funding will allow for beautification projects to occur at the canal entrance with historic signage and artwork to enhance the historic area. Funding has been included in FY 2029-30, FY 2030-31, and FY 2031-32 for the renovation of three neighborhood parks.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$10,506,459

New 10-year appropriation

\$25,156,000

\$35,662,459

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 0	\$ 15,000	\$ 13,000	\$ 27,000	\$ 186,000	\$ 57,000	\$ 56,000	\$ 0	\$ 0	\$ 354,000
Other Professional Services	0	0	0	0	1,591,000	433,000	502,000	0	0	0	2,526,000
Construction or Acquisition	1,037,000	737,000	822,000	687,000	800,000	9,738,000	3,234,000	3,621,000	800,000	800,000	22,276,000
Total	\$ 1,037,000	\$ 737,000	\$ 837,000	\$ 700,000	\$ 2,418,000	\$10,357,000	\$ 3,793,000	\$ 3,677,000	\$ 800,000	\$ 800,000	\$25,156,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
Park General Obligation Bonds	837,000	737,000	837,000	700,000	2,418,000	10,357,000	3,793,000	3,677,000	800,000	800,000	24,956,000
Total	\$ 1,037,000	\$ 737,000	\$ 837,000	\$ 700,000	\$ 2,418,000	\$10,357,000	\$ 3,793,000	\$ 3,677,000	\$ 800,000	\$ 800,000	\$25,156,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000

Mesquite Groves Park Site Phase I

Program #

6PR396

Program 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 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 Program Cost:

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

\$2,487,764

New 10-year appropriation

\$30,263,000

\$32,750,764

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 4,534,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,534,000
Project Support Recharge	0	585,000	0	0	0	0	0	0	0	0	585,000
Municipal Arts	0	412,000	0	0	0	0	0	0	0	0	412,000
Contingencies/Reserves	0	2,061,000	0	0	0	0	0	0	0	0	2,061,000
Construction or Acquisition	0	22,671,000	0	0	0	0	0	0	0	0	22,671,000
Total	\$ 0	\$30,263,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$30,263,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Parks SE Impact Fees	\$ 0	\$30,263,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$30,263,000
Total	\$ 0	\$30,263,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$30,263,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 2,268,688
Total	\$ 0	\$ 0	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 2,268,688

Mesquite Groves Park Site Phase II

Program #

6PR398

Program 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 Program Cost:

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

\$2,484,000

New 10-year appropriation

\$30,263,000

\$32,747,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 4,534,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,534,000
Project Support Recharge	0	0	585,000	0	0	0	0	0	0	0	585,000
Municipal Arts	0	0	412,000	0	0	0	0	0	0	0	412,000
Contingencies/Reserves	0	0	2,061,000	0	0	0	0	0	0	0	2,061,000
Construction or Acquisition	0	0	22,671,000	0	0	0	0	0	0	0	22,671,000
Total	\$ 0	\$ 0	\$30,263,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$30,263,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Park General Obligation Bonds	\$ 0	\$ 0	\$30,263,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$30,263,000
Total	\$ 0	\$ 0	\$30,263,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$30,263,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 2,268,688
Total	\$ 0	\$ 0	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 283,586	\$ 2,268,688

Mesquite Groves Park Site Phase III

Program #

6PR399

Program 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 Program Cost:

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

\$2,484,000

New 10-year appropriation

\$35,229,000

\$37,713,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 5,203,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,703,000
Project Support Recharge	0	0	0	0	0	672,000	0	0	0	0	672,000
Municipal Arts	0	0	0	0	0	473,000	0	0	0	0	473,000
Contingencies/Reserves	0	0	0	0	0	2,365,000	0	0	0	0	2,365,000
Construction or Acquisition	0	0	0	0	0	26,016,000	0	0	0	0	26,016,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$34,729,000	\$ 0	\$ 0	\$ 0	\$ 0	\$35,229,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Park General Obligation Bonds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$34,729,000	\$ 0	\$ 0	\$ 0	\$ 0	\$35,229,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$34,729,000	\$ 0	\$ 0	\$ 0	\$ 0	\$35,229,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 333,809	\$ 333,809	\$ 333,809	\$ 333,809	\$ 1,335,236
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 333,809	\$ 333,809	\$ 333,809	\$ 333,809	\$ 1,335,236

Existing Community Park Improvements/Repairs

Program #

6PR530

Program Description:

Community Parks are not a mere expenditure but an investment in the future well-being of individuals and groups as well as the continued viability of the communities within Chandler. Each year, 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 2024-25 includes funding for sidewalk improvements at Pima Park, a Veterans recognition wall at the Veterans Memorial, playground wear mats, and the design and installation of practice field lighting at two parks to be determined.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$12,083,528

New 10-year appropriation

\$14,461,000

\$26,544,528

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 22,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 166,000
Construction or Acquisition	2,215,000	1,421,000	2,921,000	2,284,000	784,000	784,000	784,000	784,000	784,000	1,534,000	14,295,000
Total	\$ 2,237,000	\$ 1,437,000	\$ 2,937,000	\$ 2,300,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,550,000	\$14,461,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Park General Obligation Bonds	\$ 2,237,000	\$ 1,437,000	\$ 2,937,000	\$ 2,300,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,550,000	\$14,461,000
Total	\$ 2,237,000	\$ 1,437,000	\$ 2,937,000	\$ 2,300,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,550,000	\$14,461,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 345,000	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 3,702,720
Total	\$ 345,000	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 373,080	\$ 3,702,720

City of Chandler
2025-2034 Capital Improvement Program

Lantana Ranch Park Site

Program #

6PR629

Program 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 Program Cost:

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

\$4,390,966

New 10-year appropriation

\$13,768,000

\$18,158,966

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 2,017,000	\$ 1,755,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,772,000
Project Support Recharge	0	0	34,000	227,000	0	0	0	0	0	0	261,000
Municipal Arts	0	0	0	160,000	0	0	0	0	0	0	160,000
Contingencies/Reserves	0	0	0	391,020	0	0	0	0	0	0	391,020
Improvements	0	0	0	9,183,980	0	0	0	0	0	0	9,183,980
Total	\$ 0	\$ 0	\$ 2,051,000	\$11,717,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$13,768,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Park General Obligation Bonds	\$ 0	\$ 0	\$ 1,004,990	\$ 5,741,330	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,746,320
Parks SE Impact Fees	0	0	1,046,010	5,975,670	0	0	0	0	0	0	7,021,680
Total	\$ 0	\$ 0	\$ 2,051,000	\$11,717,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$13,768,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 444,593	\$ 444,593	\$ 444,593	\$ 444,593	\$ 444,593	\$ 444,593	\$ 2,667,558
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 444,593	\$ 444,593	\$ 444,593	\$ 444,593	\$ 444,593	\$ 444,593	\$ 2,667,558

Existing Community/Recreation Centers Improvements/Repairs

Program #

6PR630

Program Description:

This project allocates funding for various improvements and/or renovations to the City's existing recreation and aquatic facilities. This project allows for upgrades and renovations for twelve facilities which include the Tumbleweed Recreation Center (TRC), Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center, Senior Center, and six aquatic facilities. FY 2024-25 project include improvements to the Nature Center, Tumbleweed Recreation Center, Tumbleweed Tennis Center, Desert Oasis Aquatic Center, Hamilton Aquatic Center, Mesquite Groves Aquatic Center, and the Nozomi Aquatic Center. Improvements include equipment replacements, lighting upgrades, play structure slide replacement, filter sand replacement, interior/exterior painting, and AV system upgrades.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$7,944,364

New 10-year appropriation

\$10,324,000

\$18,268,364

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 17,000	\$ 24,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 161,000
Construction or Acquisition	1,568,000	1,180,000	770,000	735,000	985,000	985,000	985,000	985,000	985,000	985,000	10,163,000
Total	\$ 1,585,000	\$ 1,204,000	\$ 785,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$10,324,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Park General Obligation Bonds	\$ 1,585,000	\$ 1,204,000	\$ 785,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$10,324,000
Total	\$ 1,585,000	\$ 1,204,000	\$ 785,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$10,324,000

Fitness Equipment

Program #

6PR634

Program Description:

In FY 2024-25, funding is being requested in the amount of \$47,000 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 compete with other fitness centers, it is important to maintain a high level of equipment quality. Fitness industry recommendation for the life expectancy of the cardiovascular equipment is 3-5 years. Strength training equipment has a longer life expectancy of 5-7 years. Staff has extended the life of the fitness equipment by providing ongoing maintenance, as well as contracting with multiple providers to ensure that quarterly maintenance service is being provided.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$831,842

New 10-year appropriation

\$817,000

\$1,648,842

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Recreational Equipment	\$ 47,000	\$ 94,000	\$ 105,000	\$ 94,000	\$ 32,000	\$ 49,000	\$ 96,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 817,000
Total	\$ 47,000	\$ 94,000	\$ 105,000	\$ 94,000	\$ 32,000	\$ 49,000	\$ 96,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 817,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 47,000	\$ 94,000	\$ 105,000	\$ 94,000	\$ 32,000	\$ 49,000	\$ 96,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 817,000
Total	\$ 47,000	\$ 94,000	\$ 105,000	\$ 94,000	\$ 32,000	\$ 49,000	\$ 96,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 817,000

Winn Park Site	Program #	6PR647
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Program Description:

As a part of a comprehensive plan to improve Downtown Chandler, Washington Street may be extended from Elgin Street to Pecos Road. If this extension happens, it will go through Winn Park (0.8 acres) causing the need for 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 Program Cost:

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

\$0

New 10-year appropriation

\$2,947,000

\$2,947,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 432,000	\$ 381,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 813,000
Project Support Recharge	7,000	49,000	0	0	0	0	0	0	0	0	56,000
Contingencies/Reserves	0	173,000	0	0	0	0	0	0	0	0	173,000
Construction or Acquisition	0	1,905,000	0	0	0	0	0	0	0	0	1,905,000
Total	\$ 439,000	\$ 2,508,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,947,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 439,000	\$ 2,508,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,947,000
Total	\$ 439,000	\$ 2,508,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,947,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 152,632
Total	\$ 0	\$ 0	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	\$ 152,632

Library Facilities Improvements

Program #

6PR648

Program Description:

This project allocates funding for various improvements and renovations to the City's existing four library facilities. The Downtown Library opened in 1994, Hamilton Library opened in 1998, Sunset Library opened in 2000, and Basha Library opened in 2002. This project allows for upgrades and renovations for the four libraries.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,639,892

New 10-year appropriation

\$3,000,000

\$4,639,892

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Improvements-Interior	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Folley Pool Renovation

Program #

6PR650

Program 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 Program Cost:

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

\$0

New 10-year appropriation

\$20,686,000

\$20,686,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 500,000	\$ 2,392,000	\$ 0	\$ 0	\$ 2,695,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,587,000
Project Support Recharge	0	49,000	0	0	348,000	0	0	0	0	0	397,000
Contingencies/Reserves	0	0	0	0	1,225,000	0	0	0	0	0	1,225,000
Construction or Acquisition	0	0	0	0	13,477,000	0	0	0	0	0	13,477,000
Total	\$ 500,000	\$ 2,441,000	\$ 0	\$ 0	\$17,745,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$20,686,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Park General Obligation Bonds	\$ 500,000	\$ 2,441,000	\$ 0	\$ 0	\$17,745,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$20,686,000
Total	\$ 500,000	\$ 2,441,000	\$ 0	\$ 0	\$17,745,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$20,686,000

Tumbleweed Multi-Gen Expansion

Program #

6PR651

Program 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. Funding in FY2028-29 will add an additional 14,500 square-feet to the facility which will include an additional gym.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$19,213,000

New 10-year appropriation

19,604,000

38,817,000

Financial Information:

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 589,000	\$ 2,628,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,217,000
Office Furniture and Equipment	0	0	0	0	126,000	0	0	0	0	0	126,000
Project Support Recharge	0	0	0	7,000	365,000	0	0	0	0	0	372,000
Municipal Arts	0	0	0	0	130,000	0	0	0	0	0	130,000
Contingencies/Reserves	0	0	0	0	1,303,000	0	0	0	0	0	1,303,000
Construction or Acquisition	0	0	0	0	14,334,000	0	0	0	0	0	14,334,000
Computer Software	0	0	0	122,000	0	0	0	0	0	0	122,000
Total	\$ 0	\$ 0	\$ 0	\$ 718,000	\$ 18,886,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,604,000

Funding Sources:	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Park General Obligation Bonds	\$ 0	\$ 0	\$ 0	\$ 718,000	\$ 18,886,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,604,000
Total	\$ 0	\$ 0	\$ 0	\$ 718,000	\$ 18,886,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,604,000

Operations and Maintenance	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Salary & Benefits	\$ 348,851	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 1,990,145
One-time Expense	135,999	0	0	0	0	0	0	0	0	0	135,999
Total	\$ 484,850	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 182,366	\$ 2,126,144

FTE	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Total	2	2	2	2	2	2	2	2	2	2

Aging Park Landscaping Revitalization

Program #

6PR654

Program 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. The current level of funding will not allow this goal to be reached, and as a result, parks are losing more trees, shrubs, and granite gravel than can be replaced. If we eliminate or lessen tree planting, we risk losing our valuable urban forest and the many benefits it provides daily.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,338,000

New 10-year appropriation

\$5,000,000

\$6,338,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Landscaping	\$ 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 Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 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

Existing Athletic Field Improvements/Repairs	Program #	6PR655
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Program 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 Program Cost:

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

\$4,878,000

New 10-year appropriation

\$5,000,000

\$9,878,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</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 Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 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

Parks Maintenance Equipment Replacement

Program #

6PR660

Program Description:

Within the Chandler parks system, quality maintenance standards continue to be a top priority for the Community Services Department. In a continuous effort to provide well maintained parks for Chandler residents, the Parks Division is initiating an equipment replacement program that will give Parks staff the tools necessary to maintain Chandler's existing parks and open space.

Funding in FY 2024-25 is for the replacement of three chippers, a tractor, and two sports field groomers (bunker rakes).

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,187,000

\$1,187,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Maintenance Machinery and Equipment	\$ 361,000	\$ 126,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,187,000
Total	\$ 361,000	\$ 126,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,187,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 361,000	\$ 126,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,187,000
Total	\$ 361,000	\$ 126,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,187,000



Cultural Development

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6CA384	Museum	\$ 135,000	\$ -	\$ (135,000)	-100%
6CA551	Center For The Arts Facilities Improvements	1,314,000	1,500,000	186,000	14%
6CA619	Downtown Redevelopment	6,000,000	6,000,000	-	0%
6CA650	Dr. A.J. Chandler Park	10,750,000	10,000,000	(750,000)	-7%
6CA667	Boston Street Improvements	-	750,000	750,000	NEW
6CA669	Wall Street Improvements	1,650,000	-	(1,650,000)	-100%
6CA670	Tumbleweed Ranch	19,680,000	18,120,000	(1,560,000)	-8%
6CA671	Downtown Alley Projects	5,290,000	5,828,000	538,000	10%
6CA672	Downtown Tree Grates & Landscaping Fencing	359,000	-	(359,000)	-100%
6CA673	Downtown Wayfinding Signage	156,000	120,000	(36,000)	-23%
6CA778	City Hall Parking Lot and Alleyway	-	-	-	NEW
6GG659	Downtown Parking	120,000	-	(120,000)	-100%
Total - Cultural Development		\$ 45,454,000	\$ 42,318,000	\$ (3,136,000)	-7%

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.

6CA384 - Museum: This program provided funding for repairs and improvements at the Museum Facility. Funding was approved in FY 2023-24 and no additional funding has been requested.

6CA551 - Center for the Arts Improvements: This program provides funding for improvements and repairs of the facility. The increase in funding reflects the new aerial man lifts and replacement of the marquee and screen.

6CA669 - Wall Street Improvements: This program provided funding for alley way improvements. Funding was approved in FY 2023-24 and no additional funding has been requested..

6CA671 - Downtown Alley Projects: This program provides funding for infrastructure needs of alleys. The increase in funding reflects the additional alley improvements.

6CA672 - Downtown Tree Grates and Landscaping Fencing: This program provided funding for installation of tree grates and landscape fencing for safety and beautification purposes. Funding was approved in FY 2023-24 and no additional funding has been requested.

6CA673 - Downtown Wayfinding Signage: This program provided funding for wayfinding signage to improve navigability for pedestrians and vehicles throughout Downtown Chandler. Funding was approved in FY 2023-24; however a second phase was added which includes an additional 32 signs and potential placemaking elements.

6GG659 - Downtown Parking: This program provided funding for improvements to the Overstreet Parking Garage. Funding was approved in FY 2023-24 and no additional funding has been requested.

2024-25 Total Capital Appropriation Summary

Cultural Development/Non-Departmental - 1291							
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2024-25</i>	<i>2024-25</i>		
		Encumbered Purchase Orders	Unencumbered January 2024	<i>New Appropriation</i>	<i>Total Appropriation</i>		
6GG659	Downtown Parking	\$	-	\$ 58,099	\$	-	\$ 58,099
	Total Capital Program Budgets	\$	-	\$ 58,099	\$	-	\$ 58,099
Fund							
401	General Government Capital Projects	\$	-	\$ 58,099	\$	-	\$ 58,099
	Total Capital Program Funding	\$	-	\$ 58,099	\$	-	\$ 58,099

City of Chandler
2025-2034 Capital Improvement Program

Cultural Development Capital - 4320					
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2024-25</i>	<i>2024-25</i>
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6CA384	Museum	\$ -	\$ 136,926	\$ -	\$ 136,926
6CA551	Center For The Arts Facilities Improvements	35,763	245,092	700,000	980,855
6CA619	Downtown Redevelopment	70,469	734,632	600,000	1,405,101
6CA650	Dr. A.J. Chandler Park	-	826,048	-	826,048
6CA667	Boston Street Improvements	-	-	750,000	750,000
6CA669	Wall Street Improvements	1,310,191	487,702	-	1,797,893
6CA670	Tumbleweed Ranch	3,000	1,660,000	-	1,663,000
6CA671	Downtown Alley Projects	-	596,000	3,308,000	3,904,000
6CA778	City Hall Parking Lot and Alleyway	42,788	795,163	-	837,951
6CA672	Downtown Tree Grates & Landscaping Fencing	99,550	259,450	-	359,000
6CA673	Downtown Wayfinding Signage	-	156,000	120,000	276,000
6GG659	Downtown Parking	-	120,000	-	120,000
Total Capital Program Budgets		\$ 1,561,761	\$ 6,017,013	\$ 5,478,000	\$ 13,056,774
Fund					
401	General Government Capital Projects	\$ 1,498,452	\$ 2,760,846	\$ 2,607,040	\$ 6,866,338
411	Streets General Obligation Bonds	42,788	1,391,163	2,600,000	4,033,951
417	Capital Grants	20,521	168,078	270,960	459,559
420	Park General Obligation Bonds	-	1,560,000	-	1,560,000
435	Museum General Obligation Bonds	-	136,926	-	136,926
Total Capital Program Funding		\$ 1,561,761	\$ 6,017,013	\$ 5,478,000	\$ 13,056,774

Cultural Development 10-Year Cost Summary

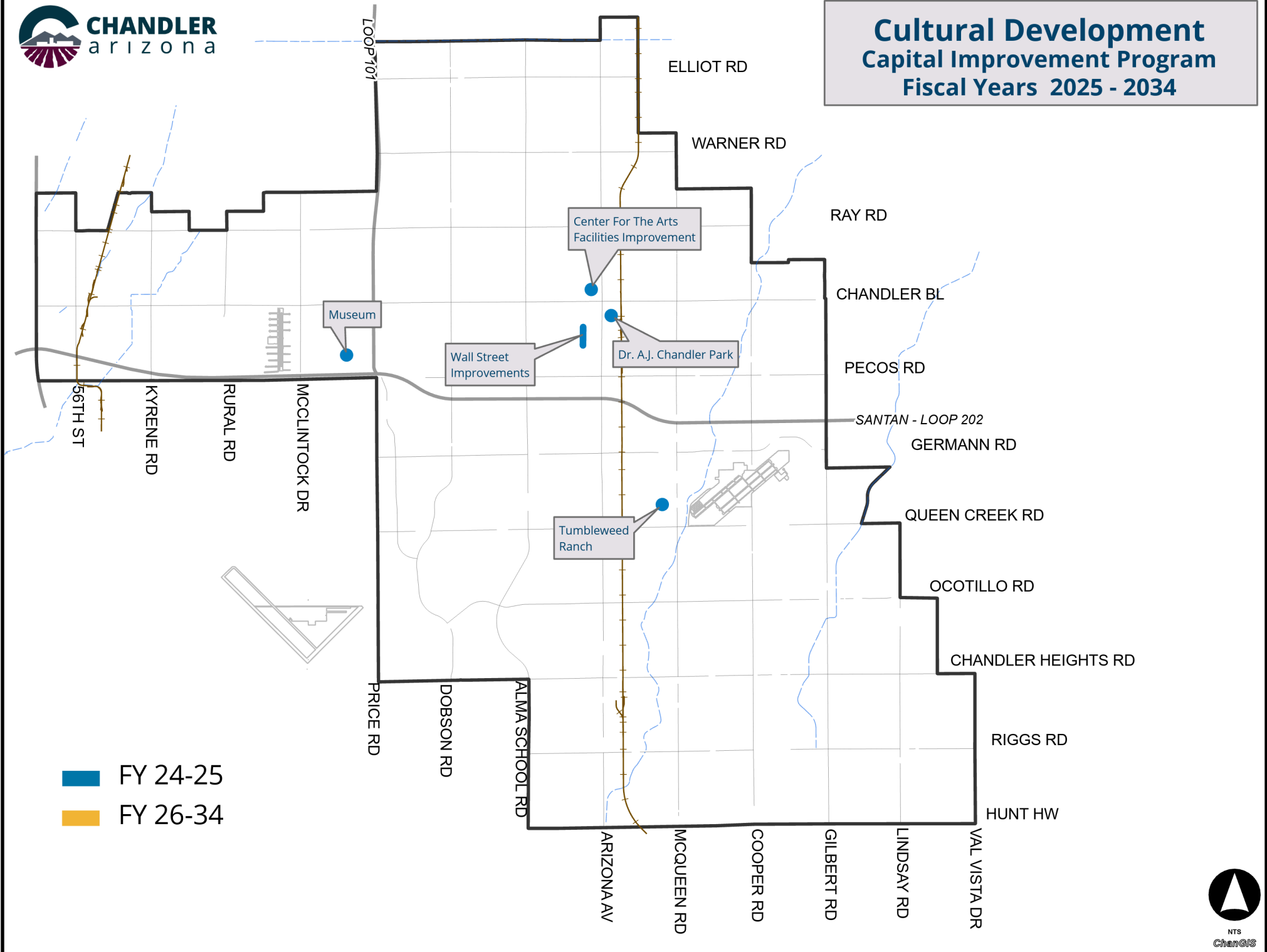
Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6CA551	Center For The Arts Facilities Improvements	\$ 700,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 1,100,000	\$ 400,000	\$ 1,500,000
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	-	10,000,000	-	-	-	10,000,000	-	10,000,000
6CA667	Boston Street Improvements	750,000	-	-	-	-	750,000	-	750,000
6CA670	Tumbleweed Ranch	-	914,000	3,967,000	1,100,000	783,000	6,764,000	11,356,000	18,120,000
6CA671	Downtown Alley Projects	3,308,000	500,000	2,020,000	-	-	5,828,000	-	5,828,000
6CA673	Downtown Wayfinding Signage	120,000	-	-	-	-	120,000	-	120,000
Total - Cultural Development		\$ 5,478,000	\$ 12,014,000	\$ 6,787,000	\$ 1,700,000	\$ 1,583,000	\$ 27,562,000	\$ 14,756,000	\$ 42,318,000

Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
General Government Capital Projects	\$ 2,607,040	\$ 600,000	\$ 700,000	\$ 600,000	\$ 700,000	\$ 5,207,040	\$ 3,200,000	\$ 8,407,040
Streets General Obligation Bonds	2,600,000	500,000	2,020,000	-	-	5,120,000	-	5,120,000
Capital Grants	270,960	-	100,000	-	100,000	470,960	200,000	670,960
Park General Obligation Bonds	-	10,914,000	3,967,000	1,100,000	783,000	16,764,000	11,356,000	28,120,000
Total - Cultural Development	\$ 5,478,000	\$ 12,014,000	\$ 6,787,000	\$ 1,700,000	\$ 1,583,000	\$ 27,562,000	\$ 14,756,000	\$ 42,318,000

**Cultural Development
Capital Improvement Program
Fiscal Years 2025 - 2034**



Center For The Arts Facilities Improvements

Program #

6CA551

Program Description:

The Chandler Center for the Arts (CCA) was built in 1989. The majority of CIP projects allow for a 50% reimbursement from the Chandler Unified School District (CUSD). Maintenance Funding has been allocated every other year at \$200,000 to assist with the repairs and improvements of the facility. FY 2024-25 funding will be used to purchase two new Aerial Man Lifts and the replacement of the Marquee and Screen. In addition, CCA is requesting to purchase a Rigging Control System.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$3,016,389

New 10-year appropriation

\$1,500,000

\$4,516,389

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Improvements-Interior	\$ 658,080	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 658,080
Construction or Acquisition	41,920	0	200,000	0	200,000	0	200,000	0	200,000	0	841,920
Total	\$ 700,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 1,500,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Capital Grants	\$ 270,960	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 670,960
General Government Capital Projects	429,040	0	100,000	0	100,000	0	100,000	0	100,000	0	829,040
Total	\$ 700,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 1,500,000

Downtown Redevelopment

Program #

6CA619

Program Description:

Funding assists with the maintenance costs encompassing the entire Downtown Redevelopment Area from Chandler Boulevard to Pecos Road. Funds are used for service contracts, maintaining a clean and safe environment, public art, lighting and other maintenance needs.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,114,624

New 10-year appropriation

\$6,000,000

\$8,114,624

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
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

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 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

Dr. A.J. Chandler Park

Program #

6CA650

Program Description:

The Dr. A.J. Chandler Park master plan was completed in FY 2016-17. Funding in FY 2025-26 will be allocated towards the construction of phase one and design of phase two that includes The Green, The Garden, and The Experience.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$861,838

New 10-year appropriation

\$10,000,000

\$10,861,838

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 341,380	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 341,380
Municipal Arts	0	96,620	0	0	0	0	0	0	0	0	96,620
Construction or Acquisition	0	9,562,000	0	0	0	0	0	0	0	0	9,562,000
Total	\$ 0	\$10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$10,000,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Park General Obligation Bonds	0	10,000,000	0	0	0	0	0	0	0	0	10,000,000
Total	\$ 0	\$10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$10,000,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 0	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 135,000
Total	\$ 0	\$ 0	\$ 0	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 135,000

Boston Street Improvements

Program #

6CA667

Program Description:

Per the development agreement with DC Heights, this funding will be used to reimburse the developer for the construction of Boston Street from Dakota Street to Essex Street. Improvements will consist of road work, curbing, sidewalks, landscaping, and provide entry access to San Marcos neighborhood and development to the west.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$750,000

\$750,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Construction or Acquisition	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000
Total	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000
Total	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000

Tumbleweed Ranch

Program #

6CA670

Program 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. The FY 2023-24 funding for 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 are in progress. Design and construction of the Farmhouses will take place in FY 2025-26. FY 2026-27 will fund the design and construction of the Headwaters and Twin Barns. FY 2027-28 will fund the design and construction of the Treehouse. FY 2028-29 will fund the design for Zone F-The Innovation Shed and Barn Pavilion 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 Program Cost:

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

\$1,750,000

New 10-year appropriation

\$18,120,000

\$19,870,000

Financial Information:

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Project Support Recharge	\$ 0	\$ 12,780	\$ 56,420	\$ 15,354	\$ 0	\$ 119,600	\$ 0	\$ 47,120	\$ 0	\$ 0	\$ 251,274
Other Professional Services	0	76,680	338,520	92,122	0	717,600	0	282,720	0	0	1,507,642
Other Expenses	0	6,390	28,210	7,677	0	59,800	0	23,560	0	0	125,637
Improvements	0	661,595	2,852,705	796,763	0	6,191,500	0	2,472,100	0	0	12,974,663
Contingencies/Reserves	0	76,680	338,520	92,123	0	717,600	0	282,720	0	0	1,507,643
City Paid Permits	0	3,195	14,105	3,838	0	29,900	0	11,780	0	0	62,818
Architectural/Engineering Services	0	76,680	338,520	92,123	783,000	0	400,000	0	0	0	1,690,323
Total	\$ 0	\$ 914,000	\$ 3,967,000	\$ 1,100,000	\$ 783,000	\$ 7,836,000	\$ 400,000	\$ 3,120,000	\$ 0	\$ 0	\$ 18,120,000

Funding Sources:	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Park General Obligation Bonds	\$ 0	\$ 914,000	\$ 3,967,000	\$ 1,100,000	\$ 783,000	\$ 7,836,000	\$ 400,000	\$ 3,120,000	\$ 0	\$ 0	\$ 18,120,000
Total	\$ 0	\$ 914,000	\$ 3,967,000	\$ 1,100,000	\$ 783,000	\$ 7,836,000	\$ 400,000	\$ 3,120,000	\$ 0	\$ 0	\$ 18,120,000

Operations and Maintenance	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Ongoing Expense	\$ 0	\$ 0	\$ 32,000	\$ 40,700	\$ 40,700	\$ 40,700	\$ 49,900	\$ 49,900	\$ 59,500	\$ 59,500	\$ 372,900
Total	\$ 0	\$ 0	\$ 32,000	\$ 40,700	\$ 40,700	\$ 40,700	\$ 49,900	\$ 49,900	\$ 59,500	\$ 59,500	\$ 372,900

Downtown Alley Projects

Program #

6CA671

Program 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 in the alleys including California Street to San Marcos Place, Washington Alley (Frye Road to Fairview Street), Wall Street Alley and Oregon Alley and Boston Street Alley.

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.

Project Priority:

1. Wall Street Alley (FY 2024-25)
2. Hall Way Alley (FY 2024-25)
3. Oregon Alley (FY 2025-26)
4. Washington Alley (FY 2026-27)

California Street 1/2 improvements to complete road work on the western part of Downtown is also included for Fiscal Year 2024-25 funding (\$708,000). Improvements include pavement, new sidewalks, landscaping, and the addition of on-street parking spaces.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$596,000

New 10-year appropriation

\$5,828,000

\$6,424,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 556,550	\$ 100,750	\$ 627,750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,285,050
Project Support Recharge	50,000	6,500	41,000	0	0	0	0	0	0	0	97,500
Other Expenses	450	750	8,250	0	0	0	0	0	0	0	9,450
City Paid Permits	9,000	2,000	13,000	0	0	0	0	0	0	0	24,000
Contingencies/Reserves	357,000	65,000	405,000	0	0	0	0	0	0	0	827,000
Construction or Acquisition	2,335,000	325,000	925,000	0	0	0	0	0	0	0	3,585,000
Total	\$ 3,308,000	\$ 500,000	\$ 2,020,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,828,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 708,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 708,000
Streets General Obligation Bonds	2,600,000	500,000	2,020,000	0	0	0	0	0	0	0	5,120,000
Total	\$ 3,308,000	\$ 500,000	\$ 2,020,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,828,000

Downtown Wayfinding Signage

Program #

6CA673

Program 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 included 54 signs to help direct vehicles to parking garages, remind visitors where they have parked, and help them identify directions and corridors of interest within Downtown Chandler. The first phase represents the most needed improvements recommended by the Downtown Pedestrian and Wayfinding Plan and was funded in FY 2023-24.

For FY 2024-25, the phase two of this project, will include 32 signs consisting of bicycle signage, pedestrian identifiers, support signage and the completion of garage signage, in addition to potential placemaking elements.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$156,000

New 10-year appropriation

\$120,000

\$276,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</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

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 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



Development Services

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6DS099	Citywide Fiber Upgrades	\$ 13,720,950	\$ 17,939,080	\$ 4,218,130	31%
6DS322	Traffic Signal Additions	5,748,000	6,978,695	1,230,695	21%
6DS736	Traffic Management Center	2,206,400	7,827,913	5,621,513	255%
Total - Development Services		\$ 21,675,350	\$ 32,745,688	\$ 11,070,338	51%

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 increase in funding reflects an update to the 10-year plan.

6DS322 - Traffic Signal Additions: This program provides funding for the installation of traffic signals. The increase in funding reflects future traffic signal installations to meet the necessary federal warrants for installations.

6DS736 - Traffic Management Center: This program provides funding for improvement to the Traffic Management Center. The increase in funding reflects the design and construction of a new traffic management center.

2024-25 Total Capital Appropriation Summary

Development Services Capital - 1560					
Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6DS099	Citywide Fiber Upgrades	\$ 2,295,021	\$ 3,182,656	\$ 3,935,300	\$ 9,412,977
6DS322	Traffic Signal Additions	138,722	2,928,124	110,200	3,177,046
6DS736	Traffic Management Center	123	112,765	1,063,000	1,175,888
Total Capital Program Budgets		\$ 2,433,866	\$ 6,223,545	\$ 5,108,500	\$ 13,765,911
Fund					
401	General Government Capital Projects	\$ 296,151	\$ 3,719,808	\$ 5,108,500	\$ 9,124,459
411	Streets General Obligation Bonds	47,692	1,153,999	-	1,201,691
417	Capital Grants	2,090,023	1,349,738	-	3,439,761
Total Capital Program Funding		\$ 2,433,866	\$ 6,223,545	\$ 5,108,500	\$ 13,765,911

City of Chandler
2025-2034 Capital Improvement Program

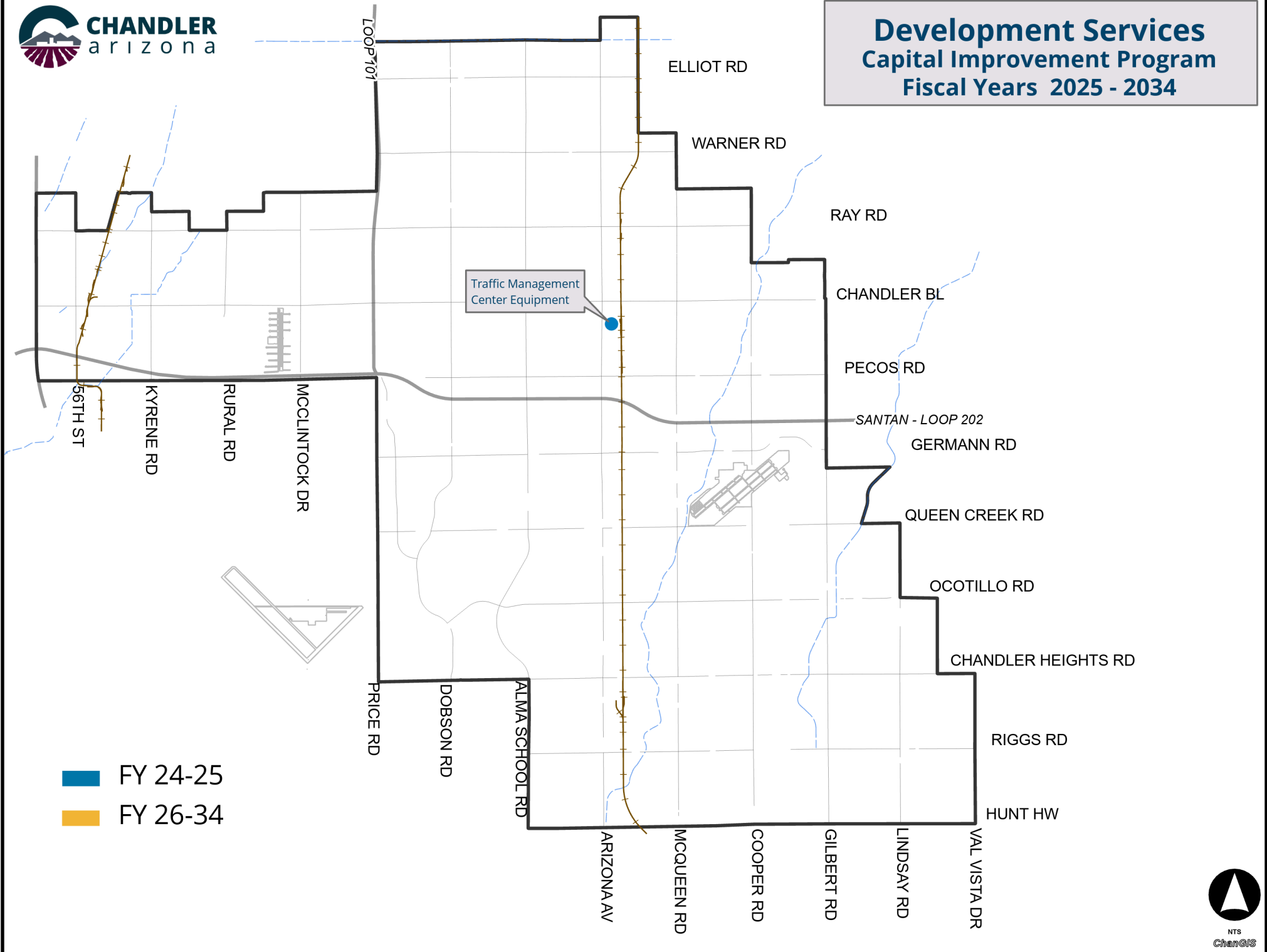
Development Services 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6DS099	Citywide Fiber Upgrades	\$ 3,935,300	\$ 3,241,000	\$ 1,490,000	\$ 1,500,000	\$ 1,437,000	\$ 11,603,300	\$ 6,335,780	\$ 17,939,080
6DS322	Traffic Signal Additions	110,200	1,224,000	115,710	1,285,200	121,500	2,856,610	4,122,085	6,978,695
6DS736	Traffic Management Center	1,063,000	6,000,000	66,150	69,500	214,700	7,413,350	414,563	7,827,913
Total - Development Services		\$ 5,108,500	\$ 10,465,000	\$ 1,671,860	\$ 2,854,700	\$ 1,773,200	\$ 21,873,260	\$ 10,872,428	\$ 32,745,688

Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
General Government Capital Projects	\$ 5,108,500	\$ 4,465,000	\$ 1,671,860	\$ 2,854,700	\$ 1,773,200	\$ 15,873,260	\$ 10,872,428	\$ 26,745,688
Public Facility General Obligation Bonds	-	6,000,000	-	-	-	6,000,000	-	6,000,000
Total - Development Services	\$ 5,108,500	\$ 10,465,000	\$ 1,671,860	\$ 2,854,700	\$ 1,773,200	\$ 21,873,260	\$ 10,872,428	\$ 32,745,688



Citywide Fiber Upgrades

Program #

6DS099

Program Description:

The end goal of the citywide capital fiber optic program is to put the city in a position where it will be able to deploy, operate, integrate, and maintain the network more effectively now and in the future. The fiber master plan is the culmination of substantial amounts of data collection, a wide variety of network analysis, and careful evaluations of costs and of 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. This fiber currently connects to most of the 225 signalized intersections, 51 municipal buildings, and other key city infrastructure sites such as the 20 Aquifer Storage and Recovery (ASR) wells. 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 also to perform real time monitoring and control timing of traffic signals and operation of lift stations and ASR wells from remote centralized locations. As the dependency of the city has grown to rely on this technology, its resiliency and continued operation is critical to the continued successful operation of the city.

Additionally, two of these projects consist of small remote buildings to house the telecommunication fiber optic hub switches and associated connections to existing City of Chandler fiber infrastructure. The hub switches will be located at Desert Breeze Park adjacent to the West Chandler Police Department Substation and Brooks Crossing Park adjacent to the Brooks Crossing Water Production Facility. The City's Fiber Master Plan recommended new hub switches to improve Chandler's network resiliency and reliability.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$7,035,286

New 10-year appropriation

\$17,939,080

\$24,974,366

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 3,935,300	\$ 3,241,000	\$ 1,490,000	\$ 1,500,000	\$ 1,437,000	\$ 1,252,800	\$ 917,200	\$ 1,341,250	\$ 1,363,700	\$ 1,460,830	\$17,939,080
Total	\$ 3,935,300	\$ 3,241,000	\$ 1,490,000	\$ 1,500,000	\$ 1,437,000	\$ 1,252,800	\$ 917,200	\$ 1,341,250	\$ 1,363,700	\$ 1,460,830	\$17,939,080
<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 3,935,300	\$ 3,241,000	\$ 1,490,000	\$ 1,500,000	\$ 1,437,000	\$ 1,252,800	\$ 917,200	\$ 1,341,250	\$ 1,363,700	\$ 1,460,830	\$17,939,080
Total	\$ 3,935,300	\$ 3,241,000	\$ 1,490,000	\$ 1,500,000	\$ 1,437,000	\$ 1,252,800	\$ 917,200	\$ 1,341,250	\$ 1,363,700	\$ 1,460,830	\$17,939,080
<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 1,278,380
Total	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 127,838	\$ 1,278,380

Traffic Signal Additions	Program #	6DS322
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Program Description:

The funding includes the design and construction of one signalized intersection every other year for future traffic signal locations that meet the necessary federal warrants for installation.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$5,959,034

New 10-year appropriation

\$6,978,695

\$12,937,729

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 2,200	\$ 24,000	\$ 2,310	\$ 25,200	\$ 2,430	\$ 26,460	\$ 2,547	\$ 27,783	\$ 2,674	\$ 29,172	\$ 144,776
Construction or Acquisition	108,000	1,200,000	113,400	1,260,000	119,070	1,065,000	125,024	1,323,000	131,275	1,389,150	6,833,919
Total	\$ 110,200	\$ 1,224,000	\$ 115,710	\$ 1,285,200	\$ 121,500	\$ 1,091,460	\$ 127,571	\$ 1,350,783	\$ 133,949	\$ 1,418,322	\$ 6,978,695

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 110,200	\$ 1,224,000	\$ 115,710	\$ 1,285,200	\$ 121,500	\$ 1,091,460	\$ 127,571	\$ 1,350,783	\$ 133,949	\$ 1,418,322	\$ 6,978,695
Total	\$ 110,200	\$ 1,224,000	\$ 115,710	\$ 1,285,200	\$ 121,500	\$ 1,091,460	\$ 127,571	\$ 1,350,783	\$ 133,949	\$ 1,418,322	\$ 6,978,695

Traffic Management Center

Program #

6DS736

Program 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 and FY 2031-32. 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. Funding for the design of a new TMC is also included in FY 2024-25, with construction funded in FY 2025-26. 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$282,873

New 10-year appropriation

\$7,827,913

\$8,110,786

Financial Information:

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Other Professional Services	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000
Construction or Acquisition	0	6,000,000	0	0	0	0	0	0	0	0	6,000,000
Other Equipment	63,000	0	66,150	69,500	214,700	72,930	76,577	90,906	84,951	89,199	827,913
Total	\$ 1,063,000	\$ 6,000,000	\$ 66,150	\$ 69,500	\$ 214,700	\$ 72,930	\$ 76,577	\$ 90,906	\$ 84,951	\$ 89,199	\$ 7,827,913

Funding Sources:	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
General Government Capital Projects	\$ 1,063,000	\$ 0	\$ 66,150	\$ 69,500	\$ 214,700	\$ 72,930	\$ 76,577	\$ 90,906	\$ 84,951	\$ 89,199	\$ 1,827,913
Public Facility General Obligation Bonds	0	6,000,000	0	0	0	0	0	0	0	0	6,000,000
Total	\$ 1,063,000	\$ 6,000,000	\$ 66,150	\$ 69,500	\$ 214,700	\$ 72,930	\$ 76,577	\$ 90,906	\$ 84,951	\$ 89,199	\$ 7,827,913



Information Technology

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6GG617	Information Technology Project Program	\$ 29,020,000	\$ 29,672,000	\$ 652,000	2%
6IT093	Microsoft Office 365	398,000	150,000	(248,000)	-62%
6IT101	Police Virtual Private Network	482,000	-	(482,000)	-100%
6IT102	Wi-Fi Access Points	391,500	647,000	255,500	65%
6IT104	Collaborative Mobility	802,000	955,000	153,000	19%
6IT105	Inventory Control And Compliance	180,000	-	(180,000)	-100%
6IT106	Interface Replacement	300,000	-	(300,000)	-100%
6IT111	Vulnerability Scanner for Water/Wastewater ICS/SCADA	-	62,000	62,000	NEW
Total - Information Technology		\$ 31,573,500	\$ 31,486,000	\$ (87,500)	-0.3%

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 2023-24; 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 2023-24 program funding.

6IT101 - Police Virtual Private Network: This program provided funding to implement a secure solution to allow secure connectivity and communications with all of Chandler Police Department's devices. Funding was approved in FY 2023-24 and no additional funding has been requested.

6IT102 - Wi-Fi Access Points: This program provides funding to improve network connectivity. The increase in funding reflects adding new access points.

6IT104 - Collaboration Mobility: This program provides funding for acquisition and implementation costs to upgrade conference room with video capabilities. The increase in funding to complete hardware refresh and/or installation for new conference rooms.

6IT105 - Inventory Control and Compliance: This program provided funding for software to improve the integrity of internal/external technology assets. Funding was approved in FY 2023-24 and no additional funding has been requested.

6IT106 - Interface Replacement: This program provided funding for replacement of current interface tool. Funding was approved in FY 2023-24 and no additional funding has been requested.

2024-25 Total Capital Appropriation Summary

		Information Technology Projects Capital - 1285			
Program #	Program Name	<i>Carryforward Appropriation</i>		2024-25	2024-25
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2024	Appropriation	Appropriation
6GG617	Information Technology Project Program	\$ -	\$ 85,551	\$ 9,422,000	\$ 9,507,551
6IC046	EDMS Upgrade	13,000	3,254	-	16,254
6IC088	Project Management Consultants	1,273,013	43,856	-	1,316,869
6IC095	Document Retention	50	2,303	-	2,353
6IC101	Fire Records Management System	-	17,352	-	17,352
6IC102	Fleet Management System	2,000	105,941	-	107,941
6IC103	Electronic Agenda Management	-	38,000	-	38,000
6IC110	Code Enforcement Case Management	-	2,784	-	2,784
6IC112	Utility Billing Replatform	1,559,115	2,004,040	-	3,563,155
6IC113	Call Center Enhancements	-	28,211	-	28,211
6IC114	Smart City Initiatives	12,830	142,909	-	155,739
6IC117	Aquatic Equipment Room Controllers	241	403	-	644
6IC118	Drowning Detection	-	110,000	-	110,000
6IC119	Weather Alert System	-	36,000	-	36,000
6IC120	Electronic Plan Review	-	8,800	-	8,800
6IC121	Budget Replacement Software	10,786	134,353	-	145,139
6IC122	Compensation Management System	-	15,458	-	15,458
6IC124	Digital Adoption Platform	56,941	600	-	57,541
6IC125	Position Control (Implementation)	-	2,825	-	2,825
6IC127	Citywide Multi-Factor Authentication	89,983	860,017	-	950,000
6IC128	Benefits Administration Solution	707,325	197,842	-	905,167
6IC129	Fire Alarm Panel Solution	-	81,000	-	81,000
6IC131	Enterprise Resource Planning Analysis	406,992	-	-	406,992
6IC132	Airport Control Tower Internet Access	60,089	39,911	-	100,000
6IC133	Mobile Operations Tablets	-	10,000	-	10,000
6IC134	Airfield Wi-Fi Emitters	-	50,000	-	50,000
6IC135	Online Event Application & Management	-	120,000	-	120,000
6IC136	DEI Assessment for Supporting Technology	-	100,000	-	100,000
6IC138	Automate ITUP Intake Form	-	192,000	-	192,000
6IC139	Vendor Management	-	100,000	-	100,000
6IC140	Contract Lifecycle Management	-	82,000	-	82,000
6IC141	ERP Replacement	-	2,000,000	-	2,000,000

City of Chandler
2025-2034 Capital Improvement Program

6IC142	Risk Master Upgrade/Replacement	-	125,000	-	125,000
000000	ITOC Contingency	-	908,338	-	908,338
Total Capital Program Budgets		\$ 4,192,365	\$ 7,648,748	\$ 9,422,000	\$ 21,263,113

Fund					
401	General Government Capital Projects	\$ 2,633,250	\$ 5,603,943	\$ 8,822,000	\$ 17,059,193
605	Water Operating	811,070	617,664	266,700	1,695,434
615	Wastewater Operating	448,827	918,024	199,980	1,566,831
625	Solid Waste Operating	299,218	509,117	133,320	941,655
Total Capital Program Funding		\$ 4,192,365	\$ 7,648,748	\$ 9,422,000	\$ 21,263,113

City of Chandler
2025-2034 Capital Improvement Program

Information Technology Capital - 1287					
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2024-25</i>	<i>2024-25</i>
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6IT082	Voice and Data Convergence	\$ 136,051	\$ 88,982	\$ -	\$ 225,033
6IT084	Redundant Internet Connectivity	-	15,669	-	15,669
6IT091	IT On-Demand Projects	-	29,184	-	29,184
6IT093	Microsoft Office 365	134,858	717,342	150,000	1,002,200
6IT095	Infrastructure Monitoring System	-	62,296	-	62,296
6IT096	City Hall Conference Room Technology Upgrades	26,017	-	-	26,017
6IT097	Citywide Technology Infrastructure	1,103,107	75,483	-	1,178,590
6IT098	Microsoft (SQL) Server Upgrade	-	14,115	-	14,115
6IT100	Mobility Pilot	-	215,193	-	215,193
6IT102	Wi-Fi Access Points	54,488	1,458,490	647,000	2,159,978
6IT103	Enterprise Backup and Recovery Upgrade	400,000	-	-	400,000
6IT104	Collaborative Mobility	94,491	750,312	955,000	1,799,803
6IT105	Inventory Control And Compliance	-	180,000	-	180,000
6IT106	Interface Replacement	-	300,000	-	300,000
6IT111	Vulnerability Scanner for Water/Wastewater ICS/SCADA	-	-	62,000	62,000
Total Capital Program Budgets		\$ 1,949,012	\$ 3,907,066	\$ 1,814,000	\$ 7,670,078
Fund					
401	General Government Capital Projects	\$ 1,949,012	\$ 3,515,564	\$ 1,752,000	\$ 7,216,576
605	Water Operating	-	161,205	31,000	192,205
615	Wastewater Operating	-	145,853	31,000	176,853
625	Solid Waste Operating	-	69,088	-	69,088
635	Airport Operating	-	15,356	-	15,356
Total Capital Program Funding		\$ 1,949,012	\$ 3,907,066	\$ 1,814,000	\$ 7,670,078

City of Chandler
2025-2034 Capital Improvement Program

Information Technology 10-Year Cost Summary

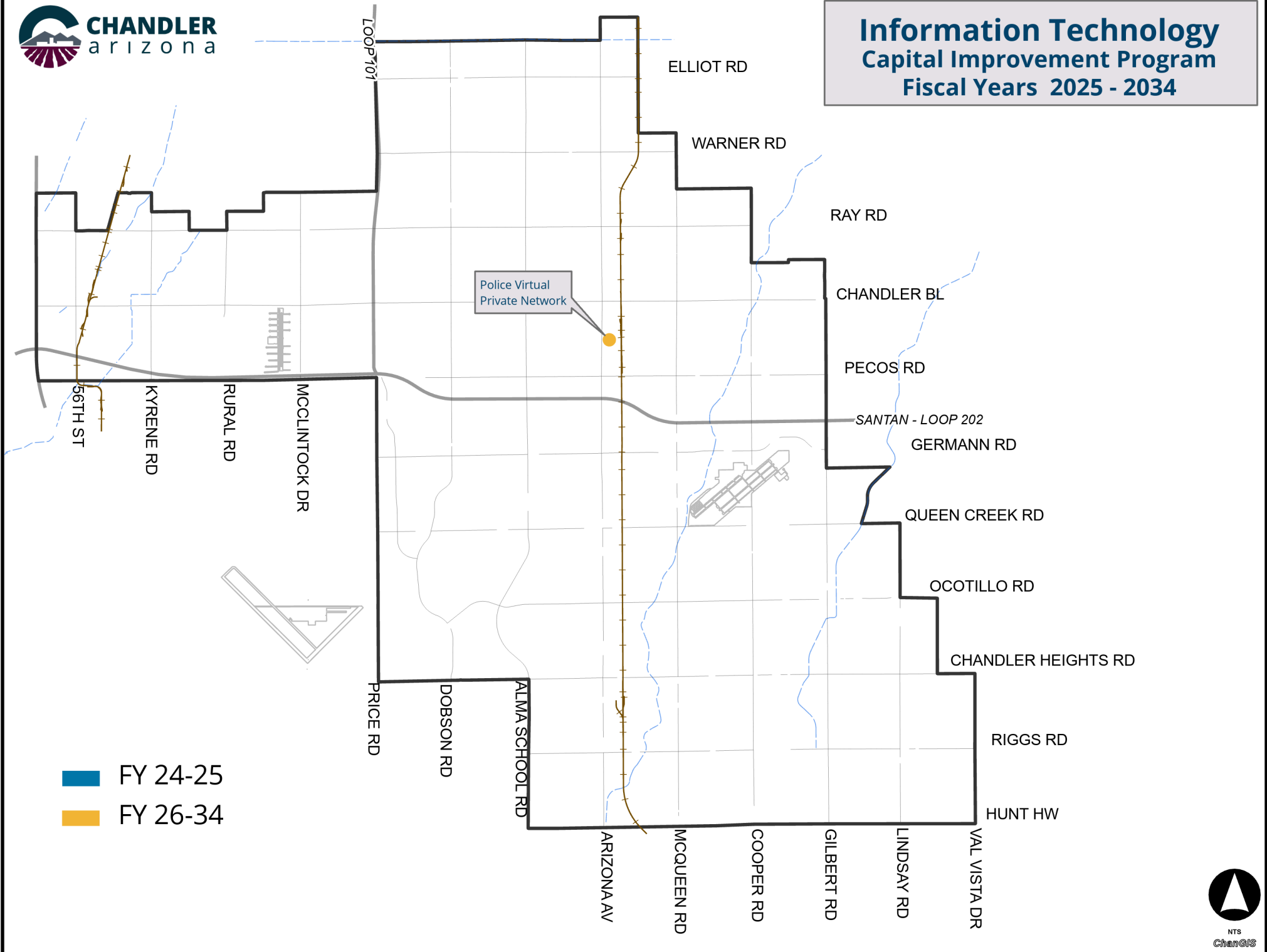
Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6GG617	Information Technology Project Program	\$ 9,422,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 27,172,000	\$ 2,500,000	\$ 29,672,000
6IT093	Microsoft Office 365	150,000	-	-	-	-	150,000	-	150,000
6IT102	Wi-Fi Access Points	647,000	-	-	-	-	647,000	-	647,000
6IT104	Collaborative Mobility	955,000	-	-	-	-	955,000	-	955,000
6IT111	Vulnerability Scanner for Water/Wastewater ICS/SCADA	62,000	-	-	-	-	62,000	-	62,000
Total - Information Technology		\$ 11,236,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 28,986,000	\$ 2,500,000	\$ 31,486,000

Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
General Government Capital Projects	\$ 10,574,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 28,324,000	\$ 2,500,000	\$ 30,824,000
Water Operating	297,700	-	-	-	-	297,700	-	297,700
Wastewater Operating	230,980	-	-	-	-	230,980	-	230,980
Solid Waste Operating	133,320	-	-	-	-	133,320	-	133,320
Total - Information Technology	\$ 11,236,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 28,986,000	\$ 2,500,000	\$ 31,486,000

Information Technology Capital Improvement Program Fiscal Years 2025 - 2034



- FY 24-25
- FY 26-34

Information Technology Project Program

Program #

6GG617

Program Description:

This request is for Citywide Technology projects in alignment with City Strategic Goals and Focus Areas. The City Manager may designate funding approval for such things as technology research and development, technology analysis, and technology projects which directly support City business objectives.

FY 2024-25 In Process Project True-Ups:

1. Project Management Professional Services, \$450,000
2. Fleet Management System Adjustment, \$200,000
3. Utility Billing Re-platform Adjustment, \$600,000
4. DEI Technology Year 2, \$250,000
5. ERP Replacement Year 2, \$5,500,000

FY 2024-25 New Project Funding Requests:

1. Enterprise EDMS Upgrade Project, \$200,000
2. Permit Solution SaaS Migration (Accela), \$1,015,000
3. Integrated Language (ILA) Year 1, \$207,000
4. Enterprise Standard Project Management Tool, \$250,000
5. Airfield Management Software, \$54,000
6. Courts CIJIS Solution Analysis, \$400,000
7. 10% Technology Portfolio Contingency New Projects, \$450,800

Total FY 2024-25 True-up/Funding Requests, \$9,576,800

Offset by FY 2023-24 Project Close Outs, -\$154,800

Total FY 2024-25 Funding Request, \$9,422,000

FY 2025-26 reflects an additional \$9,025,000 for planned projects:

Project Management Consultants, \$750,000; DEI ASMT for Supporting Technology – Year 3, \$75,000; Contract Lifecycle Management, \$250,000; Internal Communications Platform Solution, \$100,000; ERP Replacement Year 3, \$5,500,000; Integrated Language Assistant Year 2, \$250,000; Enterprise Project Management Solution Implementation, \$750,000; Courts CIJIS Solution Implementation, \$850,000; Technology Portfolio Contingency, \$500,000.

FY 2026-27 reflects an additional \$5,375,000 for planned projects:

Project Management Consultants, \$750,000; DEI ASMT for Supporting Technology – Year 4, \$75,000; ERP Replacement Year 4, \$3,500,000; Integrated Language Assistant Year 3, \$250,000; Courts CIJIS Solution Implementation, \$300,000; Technology Portfolio Contingency, \$500,000.

FY 2027-28 reflects an additional \$2,850,000 for planned projects:

Project Management Consultants, \$750,000; DEI ASMT for Supporting Technology – Year 5, \$100,000; ERP Replacement Year 5, \$1,500,000; Technology Portfolio Contingency, \$500,000.

Focus Area to Achieve Council Strategic Goals:



City of Chandler
2025-2034 Capital Improvement Program

Information Technology Project Program	Program #	6GG617
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Estimated Total Program Cost:

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

\$85,551

\$29,672,000

\$29,757,551

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>	
Other Professional Services	\$ 9,422,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$29,672,000
Total	\$ 9,422,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$29,672,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>	
General Government Capital Projects	\$ 8,822,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$29,072,000
Solid Waste Operating	133,320	0	0	0	0	0	0	0	0	0	0	133,320
Wastewater Operating	199,980	0	0	0	0	0	0	0	0	0	0	199,980
Water Operating	266,700	0	0	0	0	0	0	0	0	0	0	266,700
Total	\$ 9,422,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$29,672,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>	
Ongoing Expense	\$ 1,642,325	\$ 1,662,325	\$ 1,992,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$20,293,250
One-time Expense	0	3,000,000	3,000,000	0	0	0	0	0	0	0	0	6,000,000
Total	\$ 1,642,325	\$ 4,662,325	\$ 4,992,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$ 2,142,325	\$26,293,250

Microsoft Office 365

Program #

6IT093

Program Description:

The City of Chandler deployed email and calendar with O365 G3 licensing suite. As we work towards maturing the security posture for the City of Chandler, current trends and industry best practice introduce the need for solutions that exceed the capabilities of our current licensing level. The G5 license provides a comprehensive set of solutions to help the city protect its data and remain compliant, while also allowing us to gain deeper insights into our operations. In addition to the standard Office 365 Suite (Exchange Online, SharePoint, Office applications etc.), the G5 license model includes enhanced analytical, compliance and security tools. This request is to upgrade the Microsoft Licensing to the G5 model so that the City of Chandler can leverage additional functionality and security features to meet business demand and industry best practice for an organization such as the City of Chandler.

This request is for Microsoft Unified support that provides unlimited access to Microsoft Technical support including a dedicated technical manager for all Microsoft software. Support also includes access the Microsoft Services Hub training center for all IT staff members and over 15 on-demand assessments for our environment. It provides access to highly skilled technical resources for the IT team which results in a faster, more efficient resolution to incidents and configuration challenges.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$3,031,685

New 10-year appropriation

150,000

3,181,685

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
Total	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
Total	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Wi-Fi Access Points

Program #

6IT102

Program Description:

The Information Technology department is preparing to resume efforts for the enterprise Wi-Fi project that includes implementing Wi-Fi where it doesn't currently exist, adding new access points to areas where signal strength is weak due to expansion of devices, and refreshing outdated devices. There are currently 250 AP's spread throughout the City. The APs are reaching end of life and are not up to date on Wi-Fi speeds or security technology. Updating APs with newer equipment 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 Program Cost:

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

\$1,566,000

New 10-year appropriation

\$647,000

\$2,213,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
Computer Hardware	197,000	0	0	0	0	0	0	0	0	0	197,000
Total	\$ 647,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 647,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 647,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 647,000
Total	\$ 647,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 647,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 393,020
Total	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 39,302	\$ 393,020

Collaborative Mobility

Program #

6IT104

Program Description:

In FY2022-23, City Leadership funded Phase 1 of a 3-year plan for a initiative called "Collaboration Mobility". The scope of Phase 1 included installation and/or upgrades for the virtual meeting hardware located in 4 of 6 conference rooms that have been completed. The scope of Phase 2 includes installation for 14 new conference rooms and upgrades for the virtual meeting hardware located in 36 conference rooms. The scope of Phase 3 includes installation for the virtual meeting hardware in 14 new conference rooms. This request seeks one-time acquisition and implementation funds of \$955,000 for the Technology Replacement Program to complete hardware refresh and/or installation for 14 new conference rooms in Phase 2 and seeks true up funding needed for existing conference rooms for the Technology Replacement Program in the amount of \$276,000 ongoing. The City is incorporating Microsoft Teams in these conference rooms in the next phase for seamless integration of virtual meeting functionality as part of the Collaboration Mobility initiative.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$952,600

New 10-year appropriation

\$955,000

\$1,907,600

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Computer Hardware	\$ 955,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 955,000
Total	\$ 955,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 955,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 955,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 955,000
Total	\$ 955,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 955,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 2,760,000
Total	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000	\$ 2,760,000

Vulnerability Scanner for Water/Wastewater ICS/SCADA

Program #

6IT111

Program Description:

This request is for a security vulnerability scanning solution which is an industry standard framework requirement for all enterprise networks as defined by multiple data regulations (FBI CJIS, HIPAA, Payment Card Industry, Industrial Control Systems (ICS), etc.). This request is to provide one-time (first year) funds to purchase hardware, training, implementation services, and licensing and ongoing funding to support the annual licensing requirements for subsequent years. All systems and software have vulnerabilities and flaws that can be exploited to allow unauthorized individuals to gain access to systems and additional vulnerabilities and flaws are constantly identified which require continuous monthly preventative actions to ensure City systems are protected. Vulnerability scanning provides visibility into vulnerabilities and allows IT teams to address those vulnerabilities to reduce risk to the organization. The City implemented vulnerability scanning for all network attached and City owned systems with exception of the ICS and SCADA systems used to operate our water and wastewater environment at Public Works and Utilities Department. This budget will enable the City to quickly identify vulnerabilities and threats to our water and wastewater ICS / SCADA systems.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$62,000

\$62,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Computer Hardware	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62,000
Total	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Operating	\$ 31,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 31,000
Wastewater Operating	31,000	0	0	0	0	0	0	0	0	0	31,000
Total	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 270,000
Total	\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 270,000



Neighborhood Resources

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6NR001	Repositioning Housing Projects	\$ -	\$ -	\$ -	N/A
Total - Neighborhood Resources		\$ -	\$ -	\$ -	0 %

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 2024-25.

2024-25 Total Capital Appropriation Summary

Neighborhood Resources Capital - 1065						
Program #	Program Name	Carryforward Appropriation		2024-25	2024-25	
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation	
3AZ001	Community Support Program	\$	-	\$ 74,487	\$	74,487
	Total Capital Program Budgets	\$	-	\$ 74,487	\$	74,487
Fund						
417	Capital Grants	\$	-	\$ 74,487	\$	74,487
	Total Capital Program Funding	\$	-	\$ 74,487	\$	74,487

Housing and Redevelopment Capital - 4651						
Program #	Program Name	Carryforward Appropriation		2024-25	2024-25	
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total 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

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6FI641	Fire Emergency Vehicles Replacements	\$ 10,550,000	\$ 15,675,000	\$ 5,125,000	49%
6FI643	Dual Band Radios	1,548,000	1,802,000	254,000	16%
6FI644	Heart Monitor Replacements	1,097,000	1,572,000	475,000	43%
6FI646	Public Safety Training Center	-	309,500	309,500	NEW
6FI647	Personal Protective Clothing Replacement	2,575,000	2,830,000	255,000	10%
6FI653	Rebuild Fire Station #284	9,467,000	16,761,000	7,294,000	77%
6FI656	Self Contained Breathing Apparatus Replacements	2,172,000	2,633,000	461,000	21%
6FI657	Fire Mobile Command Vehicle	1,340,000	-	(1,340,000)	-100%
6FI658	Fire Station 12	17,723,500	22,621,000	4,897,500	28%
6FI659	Medical Inventory Control System	-	512,000	512,000	NEW
Total - Fire		\$ 46,472,500	\$ 64,715,500	\$ 18,243,000	39%

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 vehicle replacements. The increase reflects 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 2023-24; however, costs can fluctuate year to year based on replacements added to the 10-year plan.

6FI644 - Heart Monitor Replacements: This program provides funding to replace 12-lead cardiac monitors/defibrillators. Costs can fluctuate year to year based on replacements added to the 10-year plan.

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.

6FI653 - Rebuild Fire Station #284: This program provides funding to rebuild an existing fire station. The increase in funding reflects updated design and construction costs.

6FI656 - Self Contained Breathing Apparatus Replacements: This program provides funding to replace all Self-Contained Breathing Apparatus' (SCBA) and Thermal Imaging Cameras (TICs). Costs can fluctuate year to year based on replacements added to the 10-year plan.

6FI657 - Fire Mobile Command Vehicle: This program provided funding to purchase a mobile command vehicle. Funding was approved in FY 2023-24 and no additional funding has been requested.

6FI658 - Fire Station 12: This program provides funding to build a new fire station. The increase in funding reflects updated design, construction, and vehicle costs.

2024-25 Total Capital Appropriation Summary

Fire Department Capital - 2250

Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6FI641	Fire Emergency Vehicles Replacements	\$ -	\$ 950,934	\$ 575,000	\$ 1,525,934
6FI643	Dual Band Radios	4,570	3,473	-	8,043
6FI647	Personal Protective Clothing Replacement	6,037	180,501	-	186,538
6FI649	Rebuild Fire Station #282	1,530,204	26,773	-	1,556,977
6FI657	Fire Mobile Command Vehicle	1,636,410	-	-	1,636,410
Total Capital Program Budgets		\$ 3,177,221	\$ 1,161,681	\$ 575,000	\$ 4,913,902
Fund					
401	General Government Capital Projects	\$ 1,182,690	\$ 1,161,529	\$ 575,000	\$ 2,919,219
417	Capital Grants	680,000	-	-	680,000
470	Public Safety General Obligation Bonds - Fire	1,314,531	152	-	1,314,683
Total Capital Program Funding		\$ 3,177,221	\$ 1,161,681	\$ 575,000	\$ 4,913,902

City of Chandler
2025-2034 Capital Improvement Program

Fire 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6F1641	Fire Emergency Vehicles Replacements	\$ 575,000	\$ 1,275,000	\$ 175,000	\$ 3,475,000	\$ 1,250,000	\$ 6,750,000	\$ 8,925,000	\$ 15,675,000
6F1643	Dual Band Radios	-	-	-	1,021,000	-	1,021,000	781,000	1,802,000
6F1644	Heart Monitor Replacements	-	-	-	1,572,000	-	1,572,000	-	1,572,000
6F1646	Public Safety Training Center	-	-	-	-	309,500	309,500	-	309,500
6F1647	Personal Protective Clothing Replacement	-	-	509,000	706,000	-	1,215,000	1,615,000	2,830,000
6F1653	Rebuild Fire Station #284	-	-	-	-	2,497,000	2,497,000	14,264,000	16,761,000
6F1656	Self Contained Breathing Apparatus Replacements	-	-	2,633,000	-	-	2,633,000	-	2,633,000
6F1658	Fire Station 12	-	-	-	-	-	-	22,621,000	22,621,000
6F1659	Medical Inventory Control System	-	-	-	-	512,000	512,000	-	512,000
Total - Fire		\$ 575,000	\$ 1,275,000	\$ 3,317,000	\$ 6,774,000	\$ 4,568,500	\$ 16,509,500	\$ 48,206,000	\$ 64,715,500

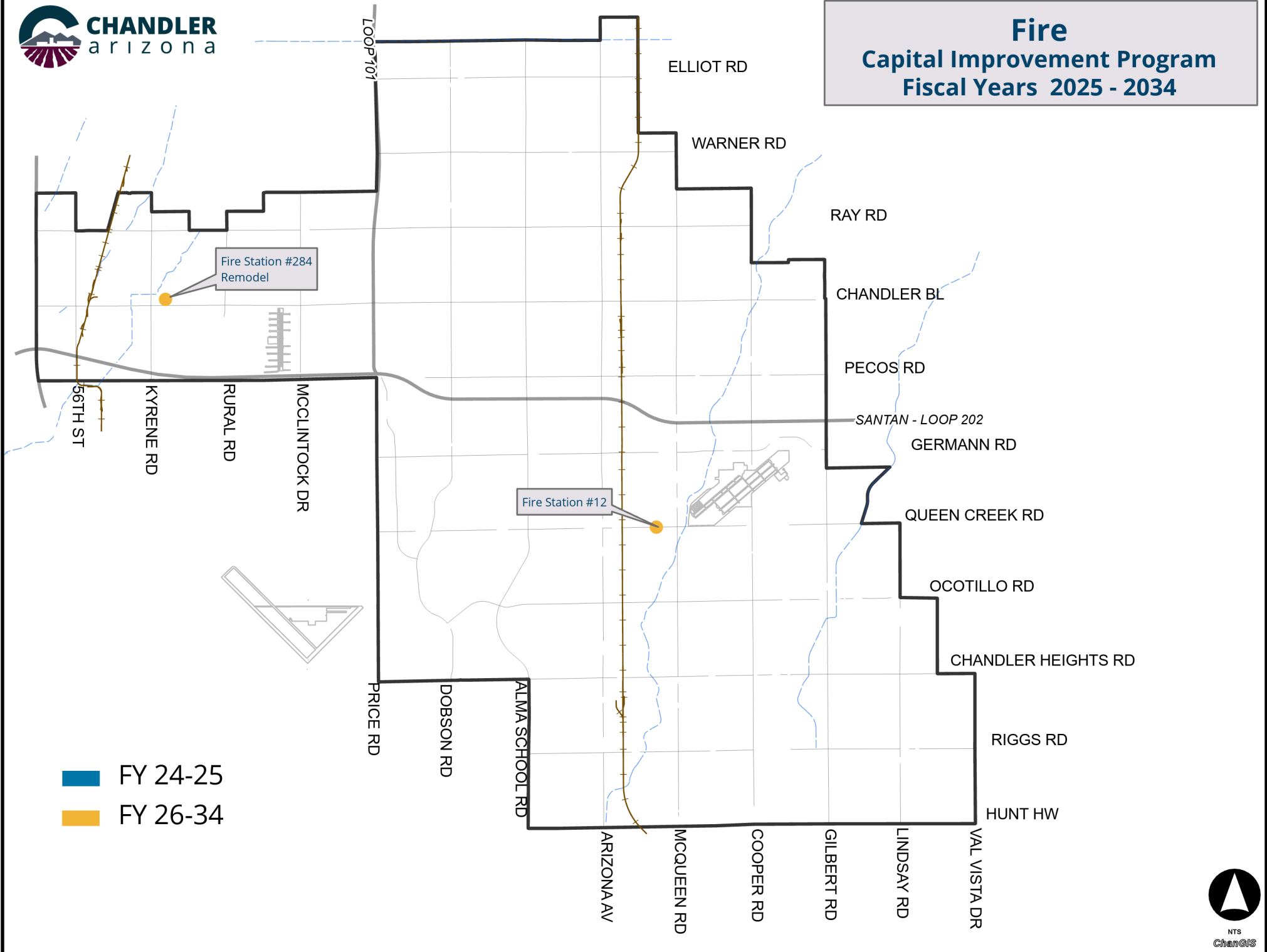
Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
General Government Capital Projects	\$ 575,000	\$ 1,275,000	\$ 684,000	\$ 6,774,000	\$ 2,071,500	\$ 11,379,500	\$ 11,321,000	\$ 22,700,500
Public Safety General Obligation Bonds - Fire	-	-	2,633,000	-	2,497,000	5,130,000	36,885,000	42,015,000
Total - Fire	\$ 575,000	\$ 1,275,000	\$ 3,317,000	\$ 6,774,000	\$ 4,568,500	\$ 16,509,500	\$ 48,206,000	\$ 64,715,500

Fire

Capital Improvement Program

Fiscal Years 2025 - 2034



Fire Emergency Vehicles Replacements

Program #

6FI641

Program Description:

This request funds the FY 2024-25 replacement of two vehicles (e.g., #15007 and #15051): one Battalion Command vehicle and one all-hazard ambulance. Battalion Command vehicles are the response vehicles utilized by Chief Officers. These vehicles are staffed with one Battalion Chief and one Fire Captain and respond to various incidents to operate as the Incident Command Team. The department uses the all-hazard ambulance as a training vehicle, to support special events, and as a potential reserve ambulance for surge protection.

Additional replacements include:

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)

FY 2033-34 - vehicles #19088 (L288), #19089 (L289) and #19010 (L2811)

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 Program Cost:

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

\$9,433,947

New 10-year appropriation

15,675,000

\$25,108,947

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Motor Vehicles	\$ 575,000	\$ 1,275,000	\$ 175,000	\$ 3,475,000	\$ 1,250,000	\$ 3,300,000	\$ 175,000	\$ 950,000	\$ -	\$ 4,500,000	\$ 15,675,000
Total	\$ 575,000	\$ 1,275,000	\$ 175,000	\$ 3,475,000	\$ 1,250,000	\$ 3,300,000	\$ 175,000	\$ 950,000	\$ -	\$ 4,500,000	\$ 15,675,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 575,000	\$ 1,275,000	\$ 175,000	\$ 3,475,000	\$ 1,250,000	\$ 3,300,000	\$ 175,000	\$ 950,000	\$ -	\$ 4,500,000	\$ 15,675,000
Total	\$ 575,000	\$ 1,275,000	\$ 175,000	\$ 3,475,000	\$ 1,250,000	\$ 3,300,000	\$ 175,000	\$ 950,000	\$ -	\$ 4,500,000	\$ 15,675,000

Dual Band Radios

Program #

6FI643

Program Description:

The Chandler Fire Department (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 Program Cost:

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

\$1,392,267

New 10-year appropriation

1,802,000

\$3,194,267

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ -	\$ 1,021,000	\$ -	\$ -	\$ -	\$ 781,000	\$ -	\$ -	\$ 1,802,000
Total	\$ -	\$ -	\$ -	\$ 1,021,000	\$ -	\$ -	\$ -	\$ 781,000	\$ -	\$ -	\$ 1,802,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ 1,021,000	\$ -	\$ -	\$ -	\$ 781,000	\$ -	\$ -	\$ 1,802,000
Total	\$ -	\$ -	\$ -	\$ 1,021,000	\$ -	\$ -	\$ -	\$ 781,000	\$ -	\$ -	\$ 1,802,000

Heart Monitor Replacements

Program #

6FI644

Program Description:

This request is to replace 23 Chandler Fire Department (CFD) 12-lead cardiac monitors/defibrillators. All front-line engines, ladders, and low-acuity units carry 12-lead cardiac monitors/defibrillators. Advanced cardiac monitoring is within the scope of practice for certified paramedics as defined by 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 Program Cost:

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

\$684,533

New 10-year appropriation

1,572,000

\$2,256,533

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ -	\$ 1,572,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,572,000
Total	\$ -	\$ -	\$ -	\$ 1,572,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,572,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ 1,572,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,572,000
Total	\$ -	\$ -	\$ -	\$ 1,572,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,572,000

Public Safety Training Center

Program #

6F1646

Program Description:

The Public Safety Training Center provides centralized training facilities for both the Chandler Police and Fire Departments. One of the amenities onsite is an auditorium that seats up to 250 people. The projector screen in this auditorium does not always function properly, and the projector is at the end of its useful life. To replace the projector and screen with the latest technology would be through installation of a video wall rather than replacing the projection system. This would also require the wall behind the projector screen to be rebuilt from the current slanted wall. This project will be jointly funded by the Police and Fire Departments.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$7,393,895

New 10-year appropriation

309,500

\$7,703,395

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Office Furniture and Equipment	-	-	-	-	126,500	-	-	-	-	-	126,500
Project Support Recharge	-	-	-	-	3,500	-	-	-	-	-	3,500
Contingencies/Reserves	-	-	-	-	12,500	-	-	-	-	-	12,500
Construction or Acquisition	-	-	-	-	139,000	-	-	-	-	-	139,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 309,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,500

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 309,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,500
Total	\$ -	\$ -	\$ -	\$ -	\$ 309,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,500

Personal Protective Clothing Replacement

Program #

6F1647

Program Description:

In Fiscal Year 2016-17, the City Council approved the purchase of personal protective equipment (PPE) for Chandler Fire Department (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 Fire Department’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 Program Cost:

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

\$1,554,599

New 10-year appropriation

2,830,000

\$4,384,599

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ 509,000	\$ 706,000	\$ -	\$ -	\$ -	\$ 676,000	\$ 939,000	\$ -	\$ 2,830,000
Total	\$ -	\$ -	\$ 509,000	\$ 706,000	\$ -	\$ -	\$ -	\$ 676,000	\$ 939,000	\$ -	\$ 2,830,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ 509,000	\$ 706,000	\$ -	\$ -	\$ -	\$ 676,000	\$ 939,000	\$ -	\$ 2,830,000
Total	\$ -	\$ -	\$ 509,000	\$ 706,000	\$ -	\$ -	\$ -	\$ 676,000	\$ 939,000	\$ -	\$ 2,830,000

Rebuild Fire Station #284

Program #

6FI653

Program Description:

Chandler Fire Department (CFD) Fire Station 284 is located at the intersection of Kyrene Road and Chandler Boulevard. The facility was constructed in 1986 and has required multiple renovations and repairs to maintain functionality. On July 16, 2018, the City of Chandler commissioned a Facility Conditions Assessment (FCA) 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. 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 Program Cost:

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

\$-

New 10-year appropriation

16,761,000

\$16,761,000

Financial Information:

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 2,456,000	\$ 2,137,000	\$ -	\$ -	\$ -	\$ -	\$ 4,593,000
Project Support Recharge	-	-	-	-	41,000	276,000	-	-	-	-	317,000
Municipal Arts	-	-	-	-	-	194,000	-	-	-	-	194,000
Contingencies/Reserves	-	-	-	-	-	971,000	-	-	-	-	971,000
Construction or Acquisition	-	-	-	-	-	10,686,000	-	-	-	-	10,686,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,497,000	\$14,264,000	\$ -	\$ -	\$ -	\$ -	\$16,761,000

Funding Sources:	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Public Safety General Obligation Bonds - Fire	\$ -	\$ -	\$ -	\$ -	\$ 2,497,000	\$14,264,000	\$ -	\$ -	\$ -	\$ -	\$16,761,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,497,000	\$14,264,000	\$ -	\$ -	\$ -	\$ -	\$16,761,000

Operations and Maintenance	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 280,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 280,000

Self Contained Breathing Apparatus Replacements

Program #

6F1656

Program 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, Chandler Fire Department (CFD) currently operates 23 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 Program Cost:

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

\$-

New 10-year appropriation

2,633,000

\$2,633,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ -	\$ -	\$ 2,633,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,633,000
Total	\$ -	\$ -	\$ 2,633,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,633,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Public Safety General Obligation Bonds - Fire	\$ -	\$ -	\$ 2,633,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,633,000
Total	\$ -	\$ -	\$ 2,633,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,633,000

Fire Station 12

Program #

6FI658

Program Description:

Chandler Fire Department responded to approximately 29,000 emergency incidents in 2023. 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 recent years the southernmost fire stations have experienced percentage 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 2812. The future station will be located on Queen Creek Road, west of McQueen Road. The station would be located on land currently owned by the city and maintained by Public Works and Utilities, which will significantly reduce building costs. This request also includes \$1,100,000 for a new fire engine, \$1,000,000 for a new Aircraft Rescue and Firefighting vehicle as well as \$74,529 in ongoing funds to pay for the maintenance and operational costs associated with the construction of Fire Station 2812. Once built, Fire Station 2812 will have the space necessary to house a minimum of 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 \$4.80 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 goal of quality of life, 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 Program Cost:

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

\$-

New 10-year appropriation

22,621,000

\$22,621,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,007,000	\$ 2,616,000	\$ -	\$ -	\$ 5,623,000
Project Support Recharge	-	-	-	-	-	-	51,000	338,000	-	-	389,000
Municipal Arts	-	-	-	-	-	-	-	238,000	-	-	238,000
Contingencies/Reserves	-	-	-	-	-	-	-	1,189,000	-	-	1,189,000
Motor Vehicles	-	-	-	-	-	-	2,100,000	-	-	-	2,100,000
Construction or Acquisition	-	-	-	-	-	-	-	13,082,000	-	-	13,082,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,158,000	\$ 17,463,000	\$ -	\$ -	\$ 22,621,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Public Safety General Obligation Bonds - Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,158,000	\$ 17,463,000	\$ -	\$ -	\$ 22,621,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,158,000	\$ 17,463,000	\$ -	\$ -	\$ 22,621,000

City of Chandler
2025-2034 Capital Improvement Program

Fire Station 12	Program #										6FI658
Operations and Maintenance	<u>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>2033-34</u>	Total
Ongoing Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ 99,000	\$ 198,000
Salary & Benefits	-	-	-	-	-	-	-	-	2,865,636	2,865,636	5,731,272
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,964,636	\$ 2,964,636	\$ 5,929,272
FTE	<u>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>2033-34</u>	
Total	-	-	-	-	-	-	-	-	21	21	

Medical Inventory Control System

Program #

6FI659

Program Description:

This request will fund the replacement of the department's current medical inventory control system. Each station maintains an electronic inventory control system to house medications and medical equipment. These devices utilize biometric and password security to ensure these items are secure and accounted for. The current devices were purchased in 2016 and will be at end of life.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$-

New 10-year appropriation

512,000

\$512,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment NOC	\$ -	\$ -	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000



Public Safety- Police

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6PD194	Parking Shade Structures	\$ -	\$ 379,000	\$ 379,000	NEW
6PD646	Public Safety Training Center	-	309,500	309,500	NEW
6PD648	Security Camera Replacement	-	950,000	950,000	NEW
6PD652	Forensic Services Facility	48,716,000	64,471,000	15,755,000	32%
6PD653	Police Main Station Renovations	20,496,000	28,072,000	7,576,000	37%
6PD658	Body Worn Cameras	6,902,000	7,001,000	99,000	1%
6PD659	Radio Communication Equipment	17,356,226	15,863,000	(1,493,226)	-9%
6PD660	Police Emergency Vehicle Replacements	1,192,000	4,279,000	3,087,000	259%
6PD663	Backup Dispatch Console and Radio Repeat	91,800	250,000	158,200	172%
6PD665	Property and Evidence Renovation	200,000	1,121,000	921,000	461%
Total - Police		\$ 94,954,026	\$ 122,695,500	\$ 27,741,474	29%

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.

6PD652 - Forensic Services Facility: This project provides funding to construct a forensic services facility. The increase in funding reflects increased square footage for optimal functionality to include connection to Property & Evidence and wellness soft spaces.

6PD653 - Police Main Station Renovations: This program provides funding to renovate various areas of the main station. The increase in funding reflects the reconfiguration of additional parking and store as well as updated design and construction.

6PD660 - Police Emergency Vehicle Replacements: This program provides funding for police emergency vehicle replacements. The increase reflects an update to the 10-year plan.

6PD663 - Backup Dispatch Consoles and Radio Repeater: This project provides funding for communication equipment at the Emergency Operation Center (EOC). Funding was approved in FY 2023-24, however, an additional console is requested for the EOC.

6PD665 - Property and Evidence Renovation: This project provides funding to renovate the Property and Evidence Facility. The increase reflects the addition of design and construction costs.

City of Chandler
2025-2034 Capital Improvement Program

2024-25 Total Capital Appropriation Summary

Police Department Capital - 2100

Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6PD606	Records Management System	\$ 17,030	\$ 3,560	\$ -	\$ 20,590
6PD646	Public Safety Training Center	44,691	1,297	-	45,988
6PD648	Security Camera Replacement	-	-	246,000	246,000
6PD651	Police Work Area & Storage Renovation	376,362	-	-	376,362
6PD652	Forensic Services Facility	87,471	-	5,259,000	5,346,471
6PD653	Police Main Station Renovations	-	215,534	95,000	310,534
6PD659	Radio Communication Equipment	20	12,089	964,000	976,109
6PD660	Police Emergency Vehicle Replacements	920,593	142,355	-	1,062,948
6PD662	Detention Facility	25,654	-	-	25,654
6PD663	Backup Dispatch Console and Radio Repeat	173,453	64,697	250,000	488,150
6PD664	Command Central Aware Platform	251,805	64,195	-	316,000
6PD665	Property and Evidence Renovation	-	-	684,000	684,000
Total Capital Program Budgets		\$ 1,897,079	\$ 503,727	\$ 7,498,000	\$ 9,898,806
Fund					
401	General Government Capital Projects	\$ 1,547,212	\$ 288,193	\$ 2,239,000	\$ 4,074,405
460	Public Safety General Obligation Bonds - Police	349,867	215,534	5,259,000	5,824,401
Total Capital Program Funding		\$ 1,897,079	\$ 503,727	\$ 7,498,000	\$ 9,898,806

City of Chandler
2025-2034 Capital Improvement Program

Police 10-Year Cost Summary

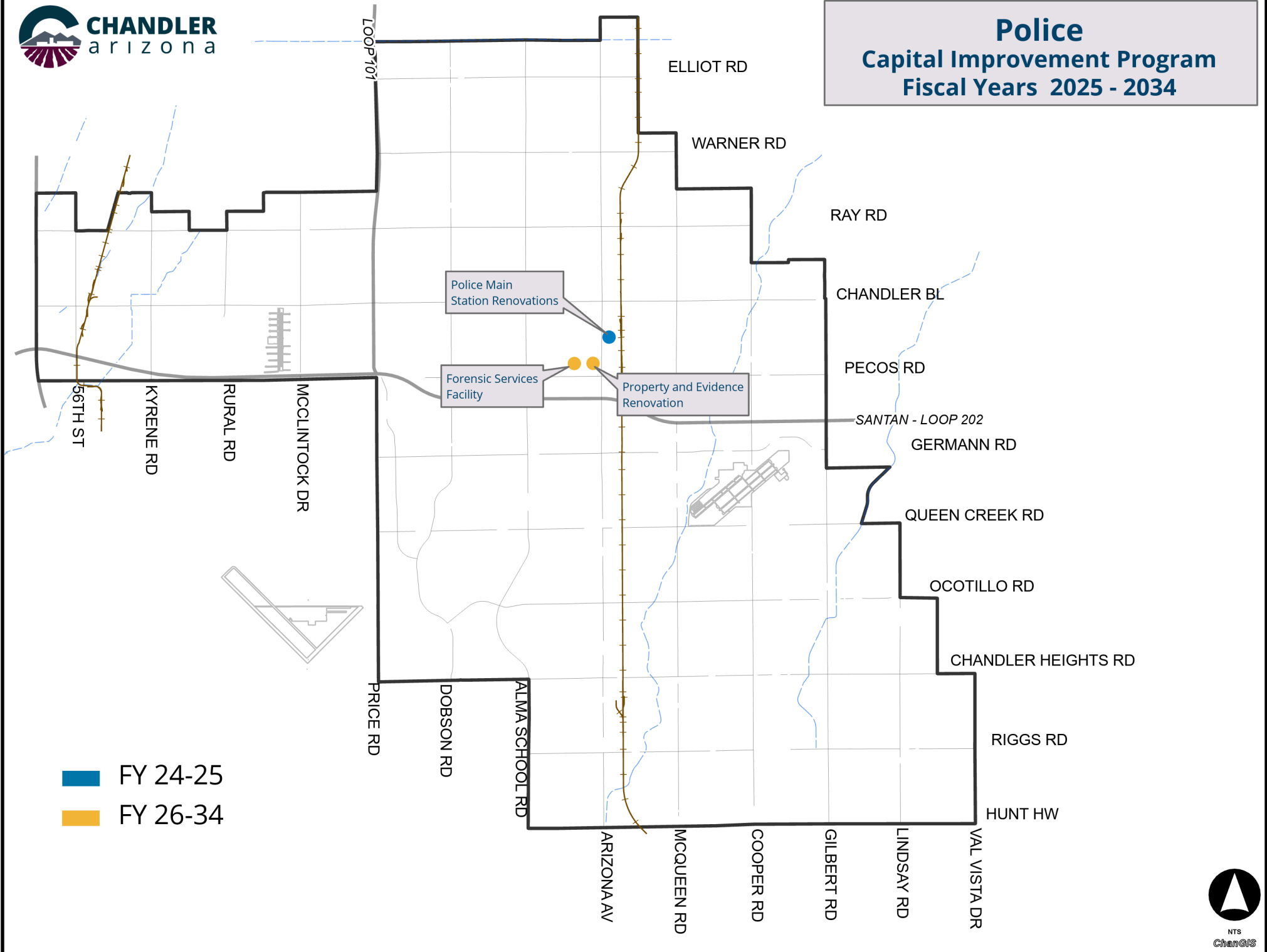
Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6PD194	Parking Shade Structures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,000	\$ 379,000
6PD646	Public Safety Training Center	-	-	-	-	309,500	309,500	-	309,500
6PD648	Security Camera Replacement	246,000	66,000	75,000	65,000	-	452,000	498,000	950,000
6PD652	Forensic Services Facility	5,259,000	59,212,000	-	-	-	64,471,000	-	64,471,000
6PD653	Police Main Station Renovations	95,000	-	1,492,000	10,527,000	4,759,000	16,873,000	11,199,000	28,072,000
6PD658	Body Worn Cameras	-	1,030,000	1,066,000	1,104,000	-	3,200,000	3,801,000	7,001,000
6PD659	Radio Communication Equipment	964,000	-	-	2,973,000	3,077,000	7,014,000	8,849,000	15,863,000
6PD660	Police Emergency Vehicle Replacements	-	-	-	-	417,000	417,000	3,862,000	4,279,000
6PD663	Backup Dispatch Console and Radio Repeat	250,000	-	-	-	-	250,000	-	250,000
6PD665	Property and Evidence Renovation	684,000	437,000	-	-	-	1,121,000	-	1,121,000
Total - Police		\$ 7,498,000	\$ 60,745,000	\$ 2,633,000	\$ 14,669,000	\$ 8,562,500	\$ 94,107,500	\$ 28,588,000	\$ 122,695,500

Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
General Government Capital Projects	\$ 2,239,000	\$ 10,664,000	\$ 1,141,000	\$ 4,142,000	\$ 3,803,500	\$ 21,989,500	\$ 17,389,000	\$ 39,378,500
Public Safety General Obligation Bonds - Police	5,259,000	50,081,000	1,492,000	10,527,000	4,759,000	72,118,000	11,199,000	83,317,000
Total - Police	\$ 7,498,000	\$ 60,745,000	\$ 2,633,000	\$ 14,669,000	\$ 8,562,500	\$ 94,107,500	\$ 28,588,000	\$ 122,695,500

Police
Capital Improvement Program
Fiscal Years 2025 - 2034



Parking Shade Structures

Program #

6PD194

Program Description:

Additional covered parking is desired at the Hamilton Facility to prolong the useful life of department issued equipment. When vehicles and trailers containing department issued equipment are not parked under shade structures, this equipment must be replaced on a more frequent basis due to deterioration under harsh temperatures.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$379,000

\$379,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 58,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 58,000
Project Support Recharge	0	0	0	0	0	7,000	0	0	0	0	7,000
Contingencies/Reserves	0	0	0	0	0	26,000	0	0	0	0	26,000
Construction or Acquisition	0	0	0	0	0	288,000	0	0	0	0	288,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 379,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 379,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 379,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 379,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 379,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 379,000

Public Safety Training Center

Program #

6PD646

Program Description:

The Public Safety Training Center provides centralized training facilities for both the Chandler Police and Fire Departments. One of the amenities onsite is an auditorium that seats up to 250 people. The projector screen in this auditorium does not always function properly, and the projector is at the end of its useful life. To replace the projector and screen with the latest technology would be through installation of a video wall rather than replacing the projection system. This would also require the wall behind the projector screen to be rebuilt from the current slanted wall. This project will be jointly funded by the Police and Fire Departments.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$18,351,910

New 10-year appropriation

\$309,500

\$18,661,410

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,000
Office Furniture and Equipment	0	0	0	0	126,500	0	0	0	0	0	126,500
Project Support Recharge	0	0	0	0	3,500	0	0	0	0	0	3,500
Contingencies/Reserves	0	0	0	0	12,500	0	0	0	0	0	12,500
Construction or Acquisition	0	0	0	0	139,000	0	0	0	0	0	139,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 309,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 309,500

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 309,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 309,500
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 309,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 309,500

Security Camera Replacement

Program #

6PD648

Program Description:

The Police Department Information Technology Unit (PDIT) requests funds to replace the Department’s security camera system. The Department’s current security system is installed at all police locations and cameras captures all entries/exits, parking/driveways, and areas with citizen interaction. The current system utilizes one server and multiple cameras at each building location with a total of 250 cameras. The current system is outdated and does not provide ease of use and quick feedback during an incident. The server hardware is at end of life and has no support. The cameras are five to seven years old and are failing due to sun and environmental exposure. Replacing cameras on an outdated system is time consuming and not reliable. This request will replace the server hardware and all cameras over a four-year period. The replacement will be: 105 cameras at the Main Station in FY 2024-25, 48 cameras at Hamilton and Property and Evidence facilities in FY 2025-26, 53 cameras at Chandler Height and Desert Breeze Substations in FY 2026-27, and 44 cameras at the Public Safety Training Center in FY 2027-28. These cameras have an anticipated lifespan of seven years, so this replacement cycle will begin again starting in FY 2031-32.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$196,347

New 10-year appropriation

\$950,000

\$1,146,347

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Safety Equipment	\$ 246,000	\$ 66,000	\$ 75,000	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 318,000	\$ 84,000	\$ 96,000	\$ 950,000
Total	\$ 246,000	\$ 66,000	\$ 75,000	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 318,000	\$ 84,000	\$ 96,000	\$ 950,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 246,000	\$ 66,000	\$ 75,000	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 318,000	\$ 84,000	\$ 96,000	\$ 950,000
Total	\$ 246,000	\$ 66,000	\$ 75,000	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 318,000	\$ 84,000	\$ 96,000	\$ 950,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000
Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000

Forensic Services Facility

Program #

6PD652

Program Description:

The current Forensic Services Section (Lab) is housed at the Main Police Station where 21 fulltime staff perform fingerprint analysis, blood alcohol and controlled substance analysis, and crime scene response and analysis. Testing instruments for different forensic disciplines share space, which is not a best practice. Best practices dictate 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, delaying results. Additionally, DPS only accepts DNA for persons crime and not for property crime. The Lab would like to expand services to include DUI/Toxicology and DNA, 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 was completed in FY 2023-24 to determine layouts and adjacencies for optimal functionality. Design will commence in FY 2024-25 with construction following in FY 2025-26.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$284,011

New 10-year appropriation

\$64,471,000

\$64,755,011

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 5,169,000	\$ 6,631,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,800,000
Project Support Recharge	90,000	997,000	0	0	0	0	0	0	0	0	1,087,000
Municipal Arts	0	361,000	0	0	0	0	0	0	0	0	361,000
Contingencies/Reserves	0	3,609,000	0	0	0	0	0	0	0	0	3,609,000
Construction or Acquisition	0	47,614,000	0	0	0	0	0	0	0	0	47,614,000
Total	\$ 5,259,000	\$59,212,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$64,471,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 9,131,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,131,000
Public Safety General Obligation Bonds - Police	5,259,000	50,081,000	0	0	0	0	0	0	0	0	55,340,000
Total	\$ 5,259,000	\$59,212,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$64,471,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 315,145	\$ 315,145	\$ 315,145	\$ 315,145	\$ 315,145	\$ 315,145	\$ 315,145	\$ 315,145	\$ 2,521,160
Salary & Benefits	0	0	728,054	1,031,266	1,031,266	1,031,266	1,031,266	1,031,266	1,031,266	1,031,266	7,946,916
Total	\$ 0	\$ 0	\$ 1,043,199	\$ 1,346,411	\$ 1,346,411	\$ 1,346,411	\$ 1,346,411	\$ 1,346,411	\$ 1,346,411	\$ 1,346,411	\$10,468,076

City of Chandler
2025-2034 Capital Improvement Program

Forensic Services Facility

Program #

6PD652

FTE	<u>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>2033-34</u>
Total	0	0	5	7	7	7	7	7	7	7

Police Main Station Renovations

Program #

6PD653

Program Description:

The 2014 Police Department Facilities Master Plan identified several areas of the Main Station that are currently outdated, inefficiently organized, and in need of renovation. The first phase is dependent on the Forensic Services Section relocating to a new facility, with the space they vacate allowing the Criminal Investigations Bureau (CIB) to reorganize so most units and related workspaces are consolidated. Also included in the first phase is for the Communications Section to expand with space for a Police Emergency Operations Center. The second phase will use the space vacated by the CIB to allow Field Operations/Patrol to reorganize so most units and related workspaces are consolidated. The third phase will renovate the remaining areas, with the space vacated by Field Operations/Patrol allowing Police Administration to reorganize so office spaces are consolidated by function and reorganize the shared areas for efficiency. Police Administration includes Media Relations Unit, Professional Standards Section, Planning and Research Section, Legal Unit, and Technology Section. In addition, all shared facility space will be renovated/updated. A study was initiated in FY 2023-24 to update the preliminary plan for current needs, to include phasing and cost estimates. Funding is requested in FY 2024-25 to demolish caged storage areas in the secured parking area that are no longer needed after the firing range was converted into workspaces and storage in FY 2023-24. Once the caged storage areas are removed the area will be reconfigured into additional parking spaces. Design for the renovation will begin in FY 2026-27 with each phase planned for the subsequent fiscal years.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$215,534

New 10-year appropriation

\$28,072,000

\$28,287,534

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 14,000	\$ 0	\$ 1,467,000	\$ 1,277,000	\$ 659,000	\$ 1,584,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,001,000
Office Furniture and Equipment	0	0	0	2,122,000	423,000	773,000	0	0	0	0	3,318,000
Project Support Recharge	2,000	0	25,000	165,000	85,000	204,000	0	0	0	0	481,000
Contingencies/Reserves	7,000	0	0	580,000	299,000	720,000	0	0	0	0	1,606,000
Construction or Acquisition	72,000	0	0	6,383,000	3,293,000	7,918,000	0	0	0	0	17,666,000
Total	\$ 95,000	\$ 0	\$ 1,492,000	\$10,527,000	\$ 4,759,000	\$11,199,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,072,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 95,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 95,000
Public Safety General Obligation Bonds - Police	0	0	1,492,000	10,527,000	4,759,000	11,199,000	0	0	0	0	27,977,000
Total	\$ 95,000	\$ 0	\$ 1,492,000	\$10,527,000	\$ 4,759,000	\$11,199,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,072,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 168,860	\$ 168,860	\$ 168,860	\$ 168,860	\$ 168,860	\$ 168,860	\$ 1,013,160
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 168,860	\$ 168,860	\$ 168,860	\$ 168,860	\$ 168,860	\$ 168,860	\$ 1,013,160

Body Worn Cameras

Program #

6PD658

Program 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, with replacements scheduled for FY 2025-26, FY 2026-27, and FY 2027-28, with the next replacement cycle starting in FY 2030-31, FY 2031-32, and FY 2032-33.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,484,000

New 10-year appropriation

\$7,001,000

\$9,485,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 0	\$ 1,030,000	\$ 1,066,000	\$ 1,104,000	\$ 0	\$ 0	\$ 1,224,000	\$ 1,266,000	\$ 1,311,000	\$ 0	\$ 7,001,000
Total	\$ 0	\$ 1,030,000	\$ 1,066,000	\$ 1,104,000	\$ 0	\$ 0	\$ 1,224,000	\$ 1,266,000	\$ 1,311,000	\$ 0	\$ 7,001,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 1,030,000	\$ 1,066,000	\$ 1,104,000	\$ 0	\$ 0	\$ 1,224,000	\$ 1,266,000	\$ 1,311,000	\$ 0	\$ 7,001,000
Total	\$ 0	\$ 1,030,000	\$ 1,066,000	\$ 1,104,000	\$ 0	\$ 0	\$ 1,224,000	\$ 1,266,000	\$ 1,311,000	\$ 0	\$ 7,001,000

Radio Communication Equipment

Program #

6PD659

Program 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. These are replaced every five years on a two-year payment schedule in FY 2027-28 and FY 2028-29, with the next replacement cycle starting in FY 2032-33 and FY 2033-34.

Handheld Radios are carried by officers, detention staff, park rangers, crime scene technicians, and volunteer motor assists 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 ending in FY 2024-25, with the next replacement cycle starting in FY 2027-28, FY 2028-29, and FY 2029-30 and an additional replacement cycle starting in FY 2032-33, FY 2033-34, and FY 2034-35.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$5,888,620

New 10-year appropriation

\$15,863,000

\$21,751,620

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Communication Equipment	\$ 964,000	\$ 0	\$ 0	\$ 2,973,000	\$ 3,077,000	\$ 1,665,000	\$ 0	\$ 0	\$ 3,530,000	\$ 3,654,000	\$15,863,000
Total	\$ 964,000	\$ 0	\$ 0	\$ 2,973,000	\$ 3,077,000	\$ 1,665,000	\$ 0	\$ 0	\$ 3,530,000	\$ 3,654,000	\$15,863,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 964,000	\$ 0	\$ 0	\$ 2,973,000	\$ 3,077,000	\$ 1,665,000	\$ 0	\$ 0	\$ 3,530,000	\$ 3,654,000	\$15,863,000
Total	\$ 964,000	\$ 0	\$ 0	\$ 2,973,000	\$ 3,077,000	\$ 1,665,000	\$ 0	\$ 0	\$ 3,530,000	\$ 3,654,000	\$15,863,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 144,300
Total	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 14,430	\$ 144,300

Police Emergency Vehicle Replacements

Program #

6PD660

Program Description:

This project funds the replacement of emergency police vehicles that provide support to staff while performing their duties.

Replacement needs:

FY 2028-29 Armored Rescue TK4 Vehicle #08214

FY 2029-30 SWAT Equipment Vehicle #09631

FY 2032-33 Armored Rescue Vehicle – Bearcat Vehicle #8881

FY 2033-34 SWAT Tech Freightliner MT55 RV #07295 and Rapid Deployment Freightliner MT55 Vehicle #07294

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,459,999

New 10-year appropriation

\$4,279,000

\$5,738,999

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Motor Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	\$ 417,000	\$ 1,009,000	\$ 0	\$ 0	\$ 537,000	\$ 2,316,000	\$ 4,279,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 417,000	\$ 1,009,000	\$ 0	\$ 0	\$ 537,000	\$ 2,316,000	\$ 4,279,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 417,000	\$ 1,009,000	\$ 0	\$ 0	\$ 537,000	\$ 2,316,000	\$ 4,279,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 417,000	\$ 1,009,000	\$ 0	\$ 0	\$ 537,000	\$ 2,316,000	\$ 4,279,000

Backup Dispatch Console and Radio Repeat

Program #

6PD663

Program Description:

Dispatchers are staffed in the Emergency Operations Center (EOC) for large City events and other types of incidents, such as protests and hazardous incidents. There is no radio dispatch console in the EOC, so dispatchers use a portable radio to communicate with officers in the field. This portable radio does not allow them to operate hands-free to type, has lower quality audio, and does not provide the data that is seen on a traditional radio console. A proxy server is required because the EOC is located outside of the Police Department, in the Fire Department building.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$341,800

New 10-year appropriation

\$250,000

\$591,800

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Communication 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

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 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

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 407,710
One-time Expense	36,728	0	0	0	0	0	0	0	0	0	36,728
Total	\$ 77,499	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 40,771	\$ 444,438

Property and Evidence Renovation

Program #

6PD665

Program 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 their property up. The P&E facility is adjacent to the site where the Police Forensic Services Facility will be constructed in FY 2025-26, and will be connected to it. A study is planned for 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. Prior to commencing construction of the new Forensic Services Facility, a new card access vehicle gate must be constructed to allow tow truck access into the impound lot in FY 2024-25. In FY 2025-26, the external building renovations are planned to coincide with the construction of the new Forensic Services Facility.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,121,000

\$1,121,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 306,000	\$ 66,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 372,000
Project Support Recharge	13,000	9,000	0	0	0	0	0	0	0	0	22,000
Contingencies/Reserves	30,000	30,000	0	0	0	0	0	0	0	0	60,000
Construction or Acquisition	335,000	332,000	0	0	0	0	0	0	0	0	667,000
Total	\$ 684,000	\$ 437,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,121,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 684,000	\$ 437,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,121,000
Total	\$ 684,000	\$ 437,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,121,000



Public Works and Utilities- Streets/Traffic

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6ST014	Landscape Improvements	\$ 6,590,000	\$ 6,650,000	\$ 60,000	1 %
6ST051	Streetlight Additions/Repairs	7,715,000	7,940,000	225,000	3 %
6ST248	Street Repaving	214,560,410	185,940,000	(28,620,410)	-13 %
6ST291	Miscellaneous Storm Drain Improvements	750,000	750,000	-	0 %
6ST303	Street Construction - Various Improvements	13,058,800	12,000,000	(1,058,800)	-8 %
6ST322	Traffic Signals Improvements and Repairs	5,912,000	16,019,500	10,107,500	171 %
6ST652	Wall Repairs	475,000	855,000	380,000	80 %
6ST661	Detroit Basin Storm Drain Improvements	11,085,000	-	(11,085,000)	-100 %
6ST691	Streets Vactor Truck Replacement	750,000	-	(750,000)	-100 %
6ST692	Chandler Heights Road (McQueen to Val Vista)	935,000	2,752,200	1,817,200	194 %
6ST693	Lindsay Road (Ocotillo Road to Hunt Highway)	-	9,697,340	9,697,340	NEW
6ST702	Washington Street Improvements	12,018,000	12,841,000	823,000	7 %
6ST703	Street Sweeper Replacements	4,856,833	5,293,480	436,647	9 %
6ST705	LED Street Light Upgrade/Conversion	-	-	-	NEW
6ST706	Striping Machine Truck Replacement	750,000	-	(750,000)	-100 %
6ST714	Signal Detection Cameras	6,575,224	3,600,000	(2,975,224)	-45 %
6ST715	Bucket Truck Replacements	589,000	-	(589,000)	-100 %
6ST718	City Gateways	1,050,000	-	(1,050,000)	-100 %
6ST719	Collector Street Improvements	-	7,270,000	7,270,000	NEW
6ST725	Streets Dumptruck 10-Wheel Replacements	895,484	-	(895,484)	-100 %
6ST726	Streets Front-End Loader Replacements	233,300	-	(233,300)	-100 %
6ST727	Streets Laydown Machine Replacements	322,102	-	(322,102)	-100 %
6ST729	Streets Water Truck Replacements	469,183	-	(469,183)	-100 %
6ST732	Sites 4&5 Offsite Infrastructure	-	-	-	NEW
6ST734	Streets Gannon Tractor/Trailer Replacement	332,000	-	(332,000)	-100 %
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	39,993,000	45,403,100	5,410,100	14 %
6ST741	Collector Street Improvements - Frye Road	1,581,000	-	(1,581,000)	-100 %

City of Chandler
2025-2034 Capital Improvement Program

Comparison to Prior 10-Year CIP

Program #	Program Name	2024-2033	2025-2034	\$ Change	% Change
6ST742	Collector Street Improvements - Willis Road	3,207,000	-	(3,207,000)	-100 %
6ST743	Collector Street Improvements - Armstrong Way	2,540,000	-	(2,540,000)	-100 %
6ST744	Collector Street Improvements - El Monte Place	1,481,000	-	(1,481,000)	-100 %
6ST745	Alma School Road (Chandler Boulevard to Pecos Road)	-	-	-	NEW
6ST747	Alma School Road (Germann Road to Queen Creek Road)	10,453,000	10,006,000	(447,000)	-4 %
6ST754	Ray Road/Dobson Road Intersection Improvement	11,844,319	18,009,238	6,164,919	52 %
6ST755	Hamilton Street (Appleby Drive-Carob Drive)	2,526,510	-	(2,526,510)	-100 %
6ST765	Cooper Road/Insight Loop Extension	11,571,000	-	(11,571,000)	-100 %
6ST772	Traffic Signal CCTV Cameras	330,000	750,000	420,000	127 %
6ST773	Boston Street Improvements	2,595,700	-	(2,595,700)	-100 %
6ST774	Warner Road (Price Rd to Arizona Ave)	7,218,000	13,911,000	6,693,000	93 %
6ST775	Alley Repaving	1,861,850	2,591,800	729,950	39 %
6ST776	Union Pacific Railroad/Willis Road Improvements	1,303,000	1,589,000	286,000	22 %
6ST777	City Owned Parking Lot Maintenance and Repair	5,403,525	27,120,000	21,716,475	402 %
6ST779	Delaware Street Parking Lot	825,000	-	(825,000)	-100 %
6ST781	Ray Road/Kyrene Road	3,465,000	5,533,000	2,068,000	60 %
6ST783	McQueen Road (Warner Rd to Ray Rd)	25,493,000	-	(25,493,000)	-100 %
6ST784	McQueen Road (Ray Rd to Chandler Blvd)	26,396,000	-	(26,396,000)	-100 %
6ST785	McQueen Road (Chandler Rd to Pecos Rd)	32,935,000	-	(32,935,000)	-100 %
6ST786	Arizona Ave/Warner Rd Intersection	256,500	1,257,300	1,000,800	390 %
6ST787	Turf To Xeriscape Program	13,005,120	14,122,900	1,117,780	9 %
6ST788	Railroad Crossing Improvements	1,497,000	3,401,000	1,904,000	127 %
6ST789	Chandler Heights Road Utility Relocations	10,000,000	-	(10,000,000)	-100 %
6ST790	Unpaved Alley Program	3,379,498	8,105,089	4,725,591	140 %
6ST791	Large Equipment Replacement	-	6,631,390	6,631,390	NEW
6ST792	Price Rd/ Queen Creek Rd Intersection Improvement	-	19,302,975	19,302,975	NEW
6ST793	McQueen Road Improvements (Warner Rd to Pecos Rd)	-	84,885,000	84,885,000	NEW
Total - Streets		\$ 511,083,358	\$ 534,227,312	\$ 23,143,954	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.

6ST248 - Street Repaving: This program provides funding for street repaving based on the evaluation of maintenance need or rehabilitation. The decrease reflects the reduction of FY 2023-24 program funding.

6ST322 - Traffic Signals Improvements and Repairs: This program provides funding for traffic signal equipment for ongoing operations and the maintenance and rehabilitation of existing traffic signals. The increase in funding reflects upgraded cabinets related to traffic signal equipment.

6ST652 - Wall Repairs: This program provides funding for walls in need of repair and maintenance throughout the city. The increase in funding reflects shifting funding from a biannually to an annual basis.

6ST661 - Detroit Basin Storm Drain Improvements: This program provides funding for improvements to the Detroit Basin storm drain. Funding was approved in FY 2023-24 and no additional funding has been requested.

6ST691 - Streets Vector Truck Replacement: This program provides funding for vector truck replacements. The decrease in funding reflects shifting program to 6ST791, Large Equipment Replacement program.

6ST706 - Striping Machine Truck Replacement: This program provides funding for striping machine truck replacements. The decrease in funding reflects shifting program to 6ST791, Large Equipment Replacement program.

6ST714 - Signal Detection Cameras: This program provides funding to install signal detection cameras at 21 signalized intersections. The decrease reflects the reduction of FY 2023-24 program funding.

6ST715 - Bucket Truck Replacements: This program provides funding for bucket truck replacements. The decrease in funding reflects shifting program to 6ST791, Large Equipment Replacement program.

6ST718 - City Gateways: This program provided funding for maintenance of existing city gateway signage. Funding was approved in FY 2023-24 and no additional funding has been requested.

6ST725 - Streets Dump Truck 10-Wheel Replacement: This program provides funding for 10-wheel dump truck replacement. The decrease in funding reflects shifting program to 6ST791, Large Equipment Replacement program.

6ST726 - Streets Front-End Loader Replacement: This program provides funding for front-end loader replacement. The decrease in funding reflects shifting program to 6ST791, Large Equipment Replacement program.

6ST727 - Streets Laydown Machine Replacement: This program provides funding for laydown machine replacement. The decrease in funding reflects shifting program to 6ST791, Large Equipment Replacement program.

6ST729 - Streets Water Truck Replacement: This program provides funding for water truck machine replacement. The decrease in funding reflects shifting program to 6ST791, Large Equipment Replacement program.

6ST734 - Streets Gannon Tractor/Trailer Replacement: This program provides funding for gannon tractor/trailer replacements. The decrease in funding reflects shifting program to 6ST791, Large Equipment Replacement program.

6ST641 - Collector Street Improvements - Frye Road: This program provides funding for improvements to the Frye Road (Canal Drive to Consolidated Canal) collector street. The decrease in funding reflects shifting program to 6ST719, Collector Street Improvements program.

6ST642 - Collector Street Improvements - Willis Road: This program provides funding for improvements to the Willis Road (Vine St to 1,700' East) collector street. The decrease in funding reflects shifting program to 6ST719, Collector Street Improvements program.

6ST643 - Collector Street Improvements - Armstrong Way: This program provides funding for improvements to the Armstrong Way (Hamilton St Improvements) collector street. The decrease in funding reflects shifting program to 6ST719, Collector Street Improvements program.

6ST644 - Collector Street Improvements - El Monte Place: This program provides funding for improvements to the El Monte Pl at Cheri Lynn Dr. collector street. The decrease in funding reflects shifting program to 6ST719, Collector Street Improvements program.

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

6ST755 - Hamilton Street (Appleby Drive-Carob Drive): This program provides funding for improvements to the Hamilton Street from Appleby Road to Carob Drive collector street. The decrease in funding reflects shifting program to 6ST719, Collector Street Improvements program.

6ST765 - Cooper Road/Insight Extension: This program provides funding for improvements for Cooper Road (Queen Creek Road to Ryan Road). Funding was approved in FY 2023-24 and no additional funding has been requested.

6ST773 - Boston Street Improvements: This program provides funding for improvements for Boston Street. Funding was approved in FY 2023-24 and no additional funding has been requested.

6ST774 - Warner Road (Price to Arizona Ave): This program provides funding for intersection improvements between Price Road and Arizona Ave. The increase in funding reflects shifting the program forward in the current Capital Improvement Program.

6ST775 - Alley Repaving: This project provides funding for alley repaving. The increase in funding reflects additional funds for completion of the alley repaving plan and adding a preventative maintenance cycle in the 10-year plan.

6ST777 - City Owned Parking Lot Maintenance and Resurfacing Program: This program provides funding for the maintenance of city-owned parking lots. The increase in funding reflects an update to the 10-year plan.

6ST779 - Delaware Street Parking Lot: This program provides funding for upgrade of the existing city owned parking lot adjacent to Delaware St south of Chandler Blvd. Funding was approved in FY 2023-24 and no additional funding has been requested.

6ST781 - Ray Road/Kyrene Road: This fund is for intersection improvements on Ray Road and Kyrene Road. The increase in funding reflects shifting the program forward in the current Capital Improvement Program.

6ST783 - McQueen Road (Warner Rd - Ray Rd): This program provides funding for improvements to McQueen Road (Warner Rd - Ray Rd). The decrease in funding reflects shifting program to 6ST793, McQueen Road Improvements (Warner Rd to Pecos Rd) program.

6ST784 - McQueen Road (Ray Rd - Chandler Blvd): This program provides funding for improvements to McQueen Road (Ray Rd - Chandler Blvd). The decrease in funding reflects shifting program to 6ST793, McQueen Road Improvements (Warner Rd to Pecos Rd) program.

6ST785 - McQueen Road (Chandler Blvd - Pecos Rd): This program provides funding for improvements to McQueen Road (Chandler Blvd - Pecos Rd). The decrease in funding reflects shifting program to 6ST793, McQueen Road Improvements (Warner Rd to Pecos Rd) program.

6ST786 - Arizona Ave/Warner Rd Intersection: This program provides funding for the intersection improvements to Arizona Avenue and Warner Road. The increase in funding reflects an update to the 10-year plan.

6ST789 - Chandler Heights Road Utility Relocations: This program provides funding for overhead for underground transmission lines construction. Funding was approved in FY 2023-24 and no additional funding has been requested.

6ST790 - Unpaved Alley Program: This program provides funding for rehabilitation of 19.99 centerline miles of alleys. The increase in funding reflects an update to the 10-year plan.

2024-25 Total Capital Appropriation Summary

		Streets Capital - 3310			
Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6ST011	Stormwater Management Master Plan	\$ 609,668	\$ 20,001	\$ -	\$ 629,669
6ST014	Landscape Improvements	605,000	1,501	665,000	1,271,501
6ST051	Streetlight Additions/Repairs	386,824	1,746,087	800,000	2,932,911
6ST248	Street Repaving	29,809,605	3,792,293	27,144,000	60,745,898
6ST291	Miscellaneous Storm Drain Improvements	2,191	200,940	150,000	353,131
6ST303	Street Construction - Various Improvements	397,692	2,694,941	4,800,000	7,892,633
6ST322	Traffic Signals Improvements and Repairs	66,030	678,544	2,480,000	3,224,574
6ST641	Ocotillo Road (Cooper Road to 148Th Street)	528,298	-	-	528,298
6ST652	Wall Repairs	95,000	-	-	95,000
6ST661	Detroit Basin Storm Drain Improvements	7,314,601	5,130,267	-	12,444,868
6ST675	Cooper Road (Queen Creek To Riggs)	62,029	-	-	62,029
6ST692	Chandler Heights Road (McQueen to Val Vista)	10,463,946	11,393,118	2,752,200	24,609,264
6ST693	Lindsay Road (Ocotillo Road to Hunt Highway)	439,278	28,111,094	9,697,340	38,247,712
6ST697	Boston St (Oregon - Essex)	-	902,000	-	902,000
6ST702	Washington Street Improvements	132,392	398,039	-	530,431
6ST703	Street Sweeper Replacements	348,827	-	378,040	726,867
6ST705	LED Street Light Upgrade/Conversion	590,216	641,807	-	1,232,023
6ST707	Americans with Disabilities Act (ADA) Up	-	111,404	-	111,404
6ST713	Sharepoint Project Management Tool	-	210,641	-	210,641
6ST714	Signal Detection Cameras	2,077,206	1,284,260	100,000	3,461,466
6ST715	Bucket Truck Replacements	634,407	8,207	-	642,614
6ST718	City Gateways	-	91,878	-	91,878
6ST719	Collector Street Improvements	-	-	2,826,000	2,826,000
6ST724	Streets Hot Asphalt Patch Truck Replacements	264,139	-	-	264,139

City of Chandler
2025-2034 Capital Improvement Program

Streets Capital - 3310					
Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6ST734	Streets Gannon Tractor/Trailer Replacement	23,898	-	-	23,898
6ST743	Collector Street Improvements - Armstrong Way	98,120	512,351	-	610,471
6ST746	Alma School Road (Pecos Road to Germman Road)	-	29,070	-	29,070
6ST747	Alma School Road (Germann Road to Queen Creek Road)	-	1,414,951	-	1,414,951
6ST754	Ray Road/Dobson Road Intersection Improvement	1,100,911	117,246	1,335,200	2,553,357
6ST755	Hamilton Street (Appleby Drive-Carob Drive)	166,268	6,950,501	-	7,116,769
6ST764	Dobson Road Intel Driveways 1 and 4	652,301	67,133	-	719,434
6ST765	Cooper Road/Insight Loop Extension	-	13,468,921	-	13,468,921
6ST773	Boston Street Improvements	2,264,552	364,159	-	2,628,711
6ST775	Alley Repaving	546,228	-	995,900	1,542,128
6ST776	Union Pacific Railroad/Willis Road Improvements	76,626	142,435	-	219,061
6ST777	City Owned Parking Lot Maintenance and Repair	230,895	525,858	2,712,000	3,468,753
6ST779	Delaware Street Parking Lot	135,445	798,583	-	934,028
6ST783	McQueen Road (Warner Rd to Ray Rd)	-	357,000	-	357,000
6ST786	Arizona Ave/Warner Rd Intersection	-	256,500	1,257,300	1,513,800
6ST787	Turf To Xeriscape Program	-	4,253,120	2,798,900	7,052,020
6ST788	Railroad Crossing Improvements	-	165,000	269,000	434,000
6ST790	Unpaved Alley Program	78,155	3,220,430	-	3,298,585
6ST791	Large Equipment Replacement	-	-	852,890	852,890
Total Capital Program Budgets		\$ 60,200,748	\$ 90,060,280	\$ 62,013,770	\$ 212,274,798
Fund					
215	Highway User Revenue Fund	\$ 11,094,956	\$ 1,780,140	\$ 8,000,000	\$ 20,875,096
401	General Government Capital Projects	15,659,248	9,982,730	18,466,330	44,108,308
411	Streets General Obligation Bonds	13,650,842	24,697,527	20,094,000	58,442,369
412	Storm Sewer General Obligation Bonds	2,575,577	319,470	150,000	3,045,047
415	Arterial Street Impact Fees	6,871,877	24,744,904	10,996,940	42,613,721
417	Capital Grants	10,348,248	28,535,509	4,306,500	43,190,257
Total Capital Program Funding		\$ 60,200,748	\$ 90,060,280	\$ 62,013,770	\$ 212,274,798

City of Chandler
2025-2034 Capital Improvement Program

Public Works - Streets/Traffic 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6ST014	Landscape Improvements	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 3,325,000	\$ 3,325,000	\$ 6,650,000
6ST051	Streetlight Additions/Repairs	800,000	800,000	800,000	800,000	800,000	4,000,000	3,940,000	7,940,000
6ST248	Street Repaving	27,144,000	27,144,000	21,144,000	15,144,000	15,144,000	105,720,000	80,220,000	185,940,000
6ST291	Miscellaneous Storm Drain Improvements	150,000	-	150,000	-	150,000	450,000	300,000	750,000
6ST303	Street Construction - Various Improvements	4,800,000	800,000	800,000	800,000	800,000	8,000,000	4,000,000	12,000,000
6ST322	Traffic Signals Improvements and Repairs	2,480,000	1,844,500	1,656,500	1,284,500	1,184,500	8,450,000	7,569,500	16,019,500
6ST652	Wall Repairs	-	95,000	95,000	95,000	95,000	380,000	475,000	855,000
6ST692	Chandler Heights Road (McQueen to Val Vista)	2,752,200	-	-	-	-	2,752,200	-	2,752,200
6ST693	Lindsay Road (Ocotillo Road to Hunt Highway)	9,697,340	-	-	-	-	9,697,340	-	9,697,340
6ST702	Washington Street Improvements	-	3,008,000	-	9,833,000	-	12,841,000	-	12,841,000
6ST703	Street Sweeper Replacements	378,040	378,100	757,000	377,100	757,000	2,647,240	2,646,240	5,293,480
6ST714	Signal Detection Cameras	100,000	-	-	-	-	100,000	3,500,000	3,600,000
6ST719	Collector Street Improvements	2,826,000	3,019,000	-	109,000	112,000	6,066,000	1,204,000	7,270,000
6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	-	3,606,200	2,110,700	39,686,200	-	45,403,100	-	45,403,100
6ST747	Alma School Road (Germann Road to Queen Creek Road)	-	10,006,000	-	-	-	10,006,000	-	10,006,000
6ST754	Ray Road/Dobson Road Intersection Improvement	1,335,200	16,674,038	-	-	-	18,009,238	-	18,009,238
6ST772	Traffic Signal CCTV Cameras	-	-	-	-	250,000	250,000	500,000	750,000
6ST774	Warner Road (Price Rd to Arizona Ave)	-	-	-	357,000	-	357,000	13,554,000	13,911,000
6ST775	Alley Repaving	995,900	995,900	-	150,000	-	2,141,800	450,000	2,591,800
6ST776	Union Pacific Railroad/Willis Road Improvements	-	1,589,000	-	-	-	1,589,000	-	1,589,000
6ST777	City Owned Parking Lot Maintenance and Repair	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	13,560,000	13,560,000	27,120,000
6ST781	Ray Road/Kyrene Road	-	-	-	-	408,000	408,000	5,125,000	5,533,000
6ST791	Large Equipment Replacement	852,890	542,300	586,900	1,378,100	1,295,900	4,656,090	1,975,300	6,631,390
6ST792	Price Rd/ Queen Creek Rd Intersection Improvement	-	3,128,800	707,475	15,466,700	-	19,302,975	-	19,302,975
6ST793	McQueen Road Improvements (Warner Rd to Pecos Rd)	-	-	-	2,301,200	2,443,500	4,744,700	80,140,300	84,885,000
6ST786	Arizona Ave/Warner Rd Intersection	1,257,300	-	-	-	-	1,257,300	-	1,257,300
6ST787	Turf To Xeriscape Program	2,798,900	5,565,000	5,759,000	-	-	14,122,900	-	14,122,900
6ST788	Railroad Crossing Improvements	269,000	2,758,000	-	82,000	-	3,109,000	292,000	3,401,000
6ST790	Unpaved Alley Program	-	6,505,089	200,000	200,000	200,000	7,105,089	1,000,000	8,105,089
6ST791	Large Equipment Replacement	852,890	542,300	586,900	1,378,100	1,295,900	4,656,090	1,975,300	6,631,390
6ST792	Price Rd/ Queen Creek Rd Intersection Improvement	-	3,128,800	707,475	15,466,700	-	19,302,975	-	19,302,975
6ST793	McQueen Road Improvements (Warner Rd to Pecos Rd)	-	-	-	2,301,200	2,443,500	4,744,700	80,140,300	84,885,000
Total - Streets/Traffic		\$ 62,013,770	\$ 91,835,927	\$ 38,143,575	\$ 91,440,800	\$ 27,016,900	\$ 310,450,972	\$ 223,776,340	\$ 534,227,312

City of Chandler
2025-2034 Capital Improvement Program

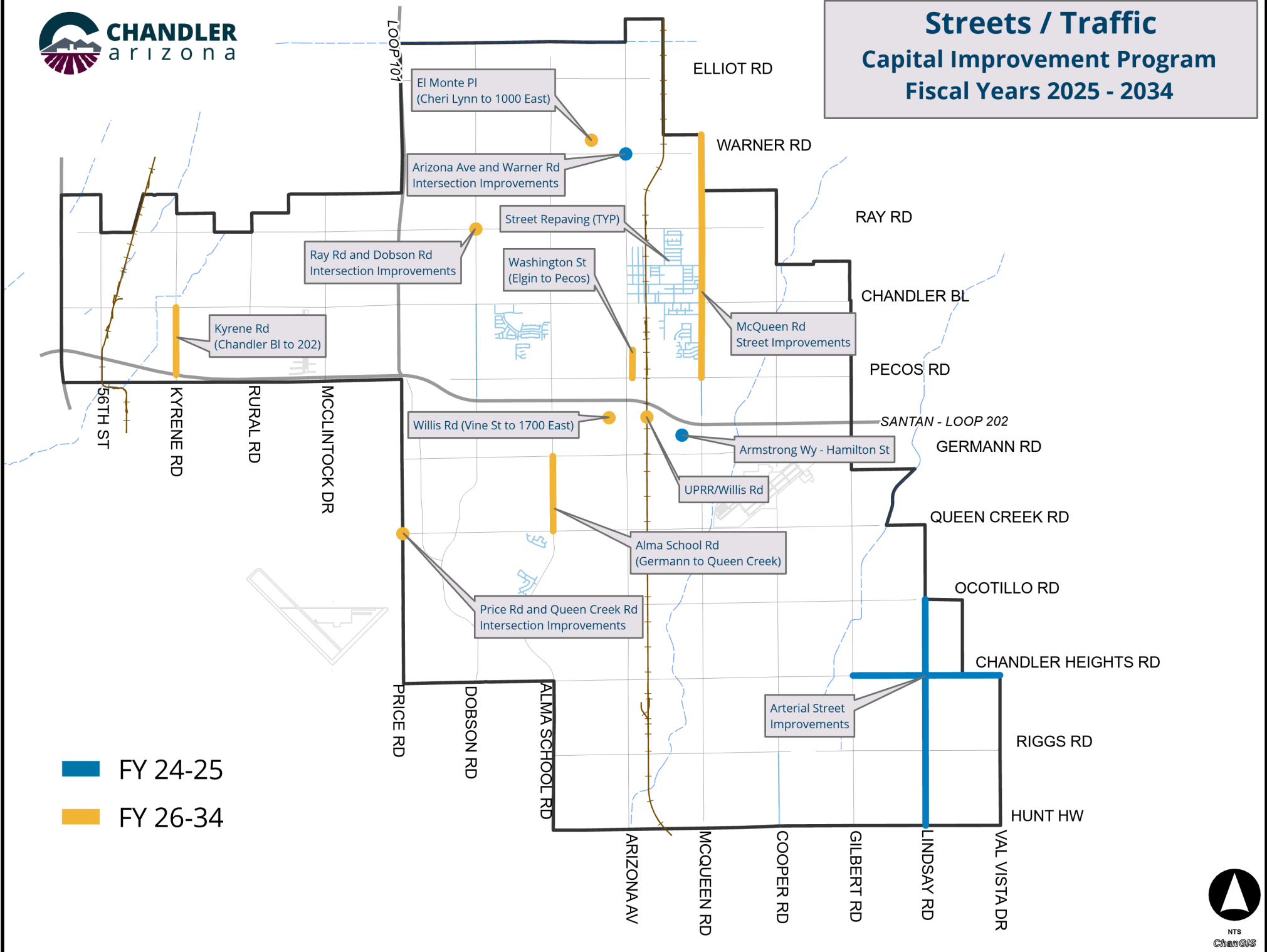
Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
Highway User Revenue Fund	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 40,000,000	\$ 44,500,000	\$ 84,500,000
General Government Capital Projects	18,466,330	28,228,800	5,002,900	6,259,200	5,961,900	63,919,130	29,131,040	93,050,170
Streets General Obligation Bonds	20,094,000	46,778,865	22,899,975	47,822,200	10,615,500	148,210,540	93,314,500	241,525,040
Storm Sewer General Obligation Bonds	150,000	-	150,000	-	150,000	450,000	300,000	750,000
Arterial Street Impact Fees	10,996,940	-	-	-	-	10,996,940	-	10,996,940
Capital Grants	4,306,500	8,828,262	2,090,700	29,359,400	2,289,500	46,874,362	56,530,800	103,405,162
Total - Streets/Traffic	\$ 62,013,770	\$ 91,835,927	\$ 38,143,575	\$ 91,440,800	\$ 27,016,900	\$ 310,450,972	\$ 223,776,340	\$ 534,227,312

Streets / Traffic

Capital Improvement Program

Fiscal Years 2025 - 2034



Landscape Improvements	Program #	6ST014
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Program Description:

The City's 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 Program Cost:

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

\$6,918,527

New 10-year appropriation

\$6,650,000

\$13,568,527

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 6,650,000
Total	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 6,650,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 6,650,000
Total	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000	\$ 6,650,000

Streetlight Additions/Repairs

Program #

6ST051

Program Description:

The City has a program to replace existing streetlights due to motor vehicle accident damage or rust in addition to several requests for new streetlights received from residents each year and 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. This request includes pole replacements (\$655,000) to replace poles due to vehicle accidents and pole failure/rust for the City's aging street light pole infrastructure. In order to maintain our lights in good operating order, a yearly assessment (\$45,000) is completed, which 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. Pole painting (\$100,000) annually to repaint approximately 200 streetlight poles each year. Approximately 14,500 (52%) of the city's streetlights are painted rather than galvanized. Planned locations include older subdivisions with streetlights that are more than 30 years old and specific arterial corridors.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$6,722,826

New 10-year appropriation

\$7,940,000

\$14,662,826

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Construction or Acquisition	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 7,940,000
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 7,940,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 7,940,000
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 785,000	\$ 7,940,000

Street Repaving

Program #

6ST248

Program 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 includes \$500,000 for priority paver removal.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$124,723,863

New 10-year appropriation

\$185,940,000

\$310,663,863

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
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
Asphaltic Pavement	26,644,000	26,644,000	20,644,000	14,644,000	14,644,000	15,544,000	15,544,000	15,544,000	15,544,000	15,544,000	180,940,000
Total	\$27,144,000	\$27,144,000	\$21,144,000	\$15,144,000	\$15,144,000	\$16,044,000	\$16,044,000	\$16,044,000	\$16,044,000	\$16,044,000	\$185,940,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$12,000,000	\$18,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$30,000,000
Highway User Revenue Fund	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000	84,500,000
Streets General Obligation Bonds	7,144,000	1,144,000	13,144,000	7,144,000	7,144,000	7,144,000	7,144,000	7,144,000	7,144,000	7,144,000	71,440,000
Total	\$27,144,000	\$27,144,000	\$21,144,000	\$15,144,000	\$15,144,000	\$16,044,000	\$16,044,000	\$16,044,000	\$16,044,000	\$16,044,000	\$185,940,000

Miscellaneous Storm Drain Improvements

Program #

6ST291

Program 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 Program Cost:

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

\$1,647,459

New 10-year appropriation

\$750,000

\$2,397,459

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Drainage/Culverts/Bridges	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 750,000
Total	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 750,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Storm Sewer General Obligation Bonds	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 750,000
Total	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 750,000

Street Construction - Various Improvements

Program #

6ST303

Program 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 program includes \$4 million in grant appropriation for these unforeseen grant awards.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$14,105,515

New 10-year appropriation

\$12,000,000

\$26,105,515

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Improvements-Exterior	\$ 4,800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 12,000,000
Total	\$ 4,800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$12,000,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Capital Grants	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000
Streets General Obligation Bonds	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000
Total	\$ 4,800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$12,000,000

Traffic Signals Improvements and Repairs

Program #

6ST322

Program Description:

A recent assessment was compiled by the Transportation Engineering team and the Traffic Engineering Teams to assess the needs of the traffic signal infrastructure. This project will provide traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals. Equipment ranges from signal poles and heads, cameras, controllers, pedestrian signal audibles, speed reader boards, timers and cabinets. The new standard of cabinets allow for all of the equipment to fit. The new standard for cabinets is not required however, it is taking time for staff to be able to fit everything they need to install, including cameras. The new cabinet standard also has 4 doors on each side; this allows for access to certian parts of the cabinet; making it easier and more efficient for staff. Rewiring of intersections, replacement of illuminated street name sign faces and pole painting funds are also included in this program.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$4,538,942

New 10-year appropriation

\$16,019,500

\$20,558,442

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Traffic Signals	\$ 2,480,000	\$ 1,844,500	\$ 1,656,500	\$ 1,284,500	\$ 1,184,500	\$ 1,779,500	\$ 1,104,500	\$ 1,976,500	\$ 1,354,500	\$ 1,354,500	\$16,019,500
Total	\$ 2,480,000	\$ 1,844,500	\$ 1,656,500	\$ 1,284,500	\$ 1,184,500	\$ 1,779,500	\$ 1,104,500	\$ 1,976,500	\$ 1,354,500	\$ 1,354,500	\$16,019,500

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 2,480,000	\$ 1,844,500	\$ 1,656,500	\$ 1,284,500	\$ 1,184,500	\$ 1,779,500	\$ 1,104,500	\$ 1,976,500	\$ 1,354,500	\$ 1,354,500	\$16,019,500
Total	\$ 2,480,000	\$ 1,844,500	\$ 1,656,500	\$ 1,284,500	\$ 1,184,500	\$ 1,779,500	\$ 1,104,500	\$ 1,976,500	\$ 1,354,500	\$ 1,354,500	\$16,019,500

Wall Repairs	Program #	6ST652
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Program Description:

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

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,229,815

New 10-year appropriation

\$855,000

\$3,084,815

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 855,000
Total	\$ 0	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 855,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 855,000
Total	\$ 0	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 855,000

Chandler Heights Road (McQueen to Val Vista)

Program #

6ST692

Program 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 and is scheduled to begin in July 2024. This supplemental construction funding is a result of rising construction costs. Operations and maintenance funding for utilities, landscape maintenance, and future pavement repairs for McQueen Road to Val Vista Road will begin in FY 2025-26.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$42,079,080

New 10-year appropriation

\$2,752,200

\$44,831,280

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Construction or Acquisition	\$ 2,752,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,752,200
Total	\$ 2,752,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,752,200

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Arterial Street Impact Fees	\$ 2,421,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,421,900
Streets General Obligation Bonds	330,300	0	0	0	0	0	0	0	0	0	330,300
Total	\$ 2,752,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,752,200

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 303,300
Total	\$ 0	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 303,300

Lindsay Road (Ocotillo Road to Hunt Highway)

Program #

6ST693

Program Description:

Arterial Street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Lindsay Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right-of-way (ROW) acquisition, and utility relocation. This project will extend Lindsay Road improvements from Ocotillo Road to Hunt Highway. This supplemental construction funding is a result due to rising construction costs. Operations and maintenance funding for utilities, landscape maintenance and future pavement repairs are also included with this project. Funding for utilities, landscape maintenance, and future pavement repairs are also included with this project.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$30,315,905

New 10-year appropriation

\$9,697,340

\$40,013,245

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 344,740	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 344,740
Construction or Acquisition	9,352,600	0	0	0	0	0	0	0	0	0	9,352,600
Total	\$ 9,697,340	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,697,340

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 1,122,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,122,300
Arterial Street Impact Fees	8,575,040	0	0	0	0	0	0	0	0	0	8,575,040
Total	\$ 9,697,340	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,697,340

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 477,000
Total	\$ 0	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 477,000

Washington Street Improvements

Program #

6ST702

Program Description:

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

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$716,998

New 10-year appropriation

\$12,841,000

\$13,557,998

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 869,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 869,000
Project Support Recharge	0	59,000	0	193,000	0	0	0	0	0	0	252,000
Land Acquisition	0	2,080,000	0	0	0	0	0	0	0	0	2,080,000
Improvements-Exterior	0	0	0	9,640,000	0	0	0	0	0	0	9,640,000
Total	\$ 0	\$ 3,008,000	\$ 0	\$ 9,833,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$12,841,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 0	\$ 3,008,000	\$ 0	\$ 9,833,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$12,841,000
Total	\$ 0	\$ 3,008,000	\$ 0	\$ 9,833,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$12,841,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 75,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 75,000

Street Sweeper Replacements

Program #

6ST703

Program Description:

The City of Chandler (COC) currently has ten operational Particle Matter (PM)-10 certified street sweepers. Nine sweepers are dedicated to citywide sweeping and one older sweeper has been repurposed for the clean-up of in-house asphalt jobs. Congestion Mitigation and Air Quality Improvement (CMAQ) requires local governments to procure PM-10 certified street sweepers that contribute to air quality control and provide congestion relief. One grant funded sweeper is requested for Fiscal Year (FY) 2024-25.

Replacement needs:

- 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 2028-29 Sweeper #228801 replacement (Grant with 5.7% match), Sweeper #228802 replacement (Grant with 5.7% match)
- FY 2029-30 Sweeper #228805 replacement (Grant with 5.7% match), Sweeper #217765 replacement (COC)
- FY 2030-31 Sweeper #228804 replacement (COC)
- FY 2031-32 Sweeper Replacement #239965 (Grant with 5.7% match)
- FY 2032-33 Sweeper #TBD (COC) We have not received new vehicle number or title yet.
- FY 2033-34 Sweeper #TBD (COC) (Grant with 5.7% match) old vehicle number #16012.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$2,749,977

New 10-year appropriation

\$5,293,480

\$8,043,457

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Motor Vehicles	\$ 378,040	\$ 378,100	\$ 757,000	\$ 377,100	\$ 757,000	\$ 757,000	\$ 377,100	\$ 757,000	\$ 377,100	\$ 378,040	\$ 5,293,480
Total	\$ 378,040	\$ 378,100	\$ 757,000	\$ 377,100	\$ 757,000	\$ 757,000	\$ 377,100	\$ 757,000	\$ 377,100	\$ 378,040	\$ 5,293,480

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Capital Grants	\$ 306,500	\$ 306,500	\$ 613,000	\$ 0	\$ 613,000	\$ 613,000	\$ 0	\$ 613,000	\$ 0	\$ 306,500	\$ 3,371,500
General Government Capital Projects	71,540	71,600	144,000	377,100	144,000	144,000	377,100	144,000	377,100	71,540	1,921,980
Total	\$ 378,040	\$ 378,100	\$ 757,000	\$ 377,100	\$ 757,000	\$ 757,000	\$ 377,100	\$ 757,000	\$ 377,100	\$ 378,040	\$ 5,293,480

Signal Detection Cameras

Program #

6ST714

Program Description:

The City of Chandler has been using video detection cameras since 2002. The expected lifespan for these detection cameras has proven to be approximately 10 to 15 years. Replacements are necessary because as these cameras age we begin to see false detection calls. This program will replace these aging cameras with the latest state-of-the-art equipment that will be more adept at detecting bicycles and provide for better resolution of images brought back to the Traffic Management Center for monitoring purposes. The \$100,000 will provide for remaining 12 cameras to be installed by city staff at 3 signalized intersections, based on one camera per approach. FY 2024-25 funding concludes the 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 Program Cost:

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

\$8,838,620

New 10-year appropriation

\$3,600,000

\$12,438,620

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Street Improvements	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,600,000
Total	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,600,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,600,000
Total	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,600,000

Collector Street Improvements

Program #

6ST719

Program Description:

Improvements will occur on the following collector streets:
 South half of Armstrong Way (from Hamilton Street to approximately 1250 feet east) and the west half of Hamilton St (from Armstrong St to approximately 420 feet north) to collector roadway. This collector is included in the transportation plan.
 Willis Road (Vine Street to 1,700 feet east)
 El Monte Place (from Cheri Lynn Drive to 1,000 feet east)

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$7,270,000

\$7,270,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 107,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 107,000
Project Support Recharge	55,000	59,000	0	2,000	2,000	24,000	0	0	0	0	142,000
Land Improvements	210,000	0	0	0	110,000	0	0	0	0	0	320,000
Construction or Acquisition	2,561,000	2,960,000	0	0	0	1,180,000	0	0	0	0	6,701,000
Total	\$ 2,826,000	\$ 3,019,000	\$ 0	\$ 109,000	\$ 112,000	\$ 1,204,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,270,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 2,826,000	\$ 3,019,000	\$ 0	\$ 109,000	\$ 112,000	\$ 1,204,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,270,000
Total	\$ 2,826,000	\$ 3,019,000	\$ 0	\$ 109,000	\$ 112,000	\$ 1,204,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,270,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 103,680
Total	\$ 0	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 103,680

Kyrene Road (Chandler Boulevard to Santan 202)

Program #

6ST737

Program Description:

Kyrene Road Improvements (Chandler Bl to San Tan (Loop 202) Freeway) 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, ROW acquisition and utility relocations. This program also includes intersection improvements at Kyrene Rd and Chandler Blvd consisting of dual left turn lanes and single right in all directions per 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 Proposition 400 extension program. If the extension is not approved, there may be an opportunity for to obtain federal grant funding.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$185,836

New 10-year appropriation

\$45,403,100

\$45,588,936

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 21,000	\$ 12,000	\$ 238,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 271,000
Other Professional Services	0	3,585,200	0	0	0	0	0	0	0	0	3,585,200
Land Acquisition	0	0	2,098,700	0	0	0	0	0	0	0	2,098,700
Construction or Acquisition	0	0	0	39,448,200	0	0	0	0	0	0	39,448,200
Total	\$ 0	\$ 3,606,200	\$ 2,110,700	\$39,686,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,403,100

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Capital Grants	\$ 0	\$ 2,524,200	\$ 1,477,700	\$27,780,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$31,782,100
Streets General Obligation Bonds	0	1,082,000	633,000	11,906,000	0	0	0	0	0	0	13,621,000
Total	\$ 0	\$ 3,606,200	\$ 2,110,700	\$39,686,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,403,100

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 64,800
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 64,800

Alma School Road (Germann Road to Queen Creek Road)

Program #

6ST747

Program 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 Program Cost:

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

\$1,416,001

New 10-year appropriation

\$10,006,000

\$11,422,001

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 196,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 196,000
Construction or Acquisition	0	9,810,000	0	0	0	0	0	0	0	0	9,810,000
Total	\$ 0	\$10,006,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$10,006,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Arterial Street Impact Fees	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Streets General Obligation Bonds	0	10,006,000	0	0	0	0	0	0	0	0	10,006,000
Total	\$ 0	\$10,006,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$10,006,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 140,800
Total	\$ 0	\$ 0	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	\$ 140,800

Ray Road/Dobson Road Intersection Improvement

Program #

6ST754

Program 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 the Highway Safety Improvement Program (HSIP) grant for construction in FY 2025-26.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,441,072

New 10-year appropriation

\$18,009,238

\$19,450,310

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 26,000	\$ 327,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 353,000
Other Professional Services	0	0	0	0	0	0	0	0	0	0	0
Land Acquisition	1,309,200	0	0	0	0	0	0	0	0	0	1,309,200
Construction or Acquisition	0	16,347,038	0	0	0	0	0	0	0	0	16,347,038
Total	\$ 1,335,200	\$16,674,038	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$18,009,238

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Capital Grants	\$ 0	\$ 3,368,473	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,368,473
Streets General Obligation Bonds	1,335,200	13,305,565	0	0	0	0	0	0	0	0	14,640,765
Total	\$ 1,335,200	\$16,674,038	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$18,009,238

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 67,200
Total	\$ 0	\$ 0	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 67,200

Traffic Signal CCTV Cameras

Program #

6ST772

Program Description:

The City of Chandler has been using video cameras in our traffic signal system since 2002. These CCTV (Closed Circuit Television) 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 funding initiates the three-year replacement cycle for the traffic signal CCTV cameras citywide.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$246,998

New 10-year appropriation

\$750,000

\$996,998

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Street Improvements	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 750,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 750,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 750,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 750,000

Warner Road (Price Rd to Arizona Ave)

Program #

6ST774

Program Description:

The widening of 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 Program Cost:

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

\$0

New 10-year appropriation

\$13,911,000

\$13,911,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,069,000	\$ 0	\$ 7,419,000
Project Support Recharge	0	0	0	7,000	0	0	0	0	141,000	124,000	272,000
Land Acquisition	0	0	0	0	0	0	0	0	0	6,220,000	6,220,000
Total	\$ 0	\$ 0	\$ 0	\$ 357,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,210,000	\$ 6,344,000	\$13,911,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 0	\$ 0	\$ 0	\$ 357,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,210,000	\$ 6,344,000	\$13,911,000
Total	\$ 0	\$ 0	\$ 0	\$ 357,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,210,000	\$ 6,344,000	\$13,911,000

Alley Repaving	Program #	6ST775
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Program Description:

The city maintains eight miles of paved alleys that are adjacent to the residential 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. FY 2027-28 begins the preventative maintenance cycle to apply sealant to the pavement every other year

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,686,522

New 10-year appropriation

\$2,591,800

\$4,278,322

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Asphaltic Pavement	\$ 995,900	\$ 995,900	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 2,591,800
Total	\$ 995,900	\$ 995,900	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 2,591,800

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 995,900	\$ 995,900	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 2,591,800
Total	\$ 995,900	\$ 995,900	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 2,591,800

Union Pacific Railroad/Willis Road Improvements	Program #	6ST776
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Program Description:

The improvements will widen Union Pacific Railroad/Willis Road crossing to collector roadway standards, including curb & gutter, sidewalk, signage, and pavement markings. Improvements will match the frontage improvements recently constructed by the adjacent developers, who have contributed funding towards these improvements. Adjacent development has or is currently widened frontage improvements to collector standards This program requires the relocation/undergrounding of adjacent SRP irrigation facilities and will include coordination with UPRR and SRP throughout design. The design will also include replacement of the existing water main and a new reclaimed water main through the UPRR crossing.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$248,882

New 10-year appropriation

\$1,589,000

\$1,837,882

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 31,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 31,000
Construction or Acquisition	0	1,558,000	0	0	0	0	0	0	0	0	1,558,000
Total	\$ 0	\$ 1,589,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,589,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 1,589,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,589,000
Total	\$ 0	\$ 1,589,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,589,000

<u>Operations and Maintenance</u>	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ 0	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 32,800
Total	\$ 0	\$ 0	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 32,800

City Owned Parking Lot Maintenance and Repair

Program #

6ST777

Program Description:

This City currently owns and maintains 106 parking lots at facilities throughout the city. This program centralizes the assessment, preventative 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. This program includes funding for ADA compliance specifically is for areas along the roadway that feed in to the parking lot entrances and not within the facility. Individual departments will be responsible for onsite ADA compliance, which may include facility entrances and sidewalks that feed in to properties and parks.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,997,100

New 10-year appropriation

\$27,120,000

\$29,117,100

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Asphaltic Pavement	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$27,120,000
Total	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$27,120,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$27,120,000
Total	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$ 2,712,000	\$27,120,000

Ray Road/Kyrene Road

Program #

6ST781

Program Description:

The Ray Road/Kyrene Road program encompasses intersection Improvements to 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 Program Cost:

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

\$0

New 10-year appropriation

\$5,533,000

\$5,533,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 3,155,000	\$ 0	\$ 3,555,000
Project Support Recharge	0	0	0	0	8,000	0	0	0	63,000	37,000	108,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 408,000	\$ 0	\$ 0	\$ 0	\$ 3,218,000	\$ 1,907,000	\$ 5,533,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 408,000	\$ 0	\$ 0	\$ 0	\$ 3,218,000	\$ 1,907,000	\$ 5,533,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 408,000	\$ 0	\$ 0	\$ 0	\$ 3,218,000	\$ 1,907,000	\$ 5,533,000

Arizona Ave/Warner Rd Intersection

Program #

6ST786

Program 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 program will install dual left-turn lanes on northbound and southbound Arizona Ave and 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 program does not require Right of Way acquisition or utility relocation.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$256,500

New 10-year appropriation

\$1,257,300

\$1,513,800

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 24,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,700
Construction or Acquisition	1,232,600	0	0	0	0	0	0	0	0	0	1,232,600
Total	\$ 1,257,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,257,300

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 1,257,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,257,300
Total	\$ 1,257,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,257,300

Turf To Xeriscape Program

Program #

6ST787

Program 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. Additional services will include design, post-design, construction management services, drainage analysis, pump analysis, potable water drip irrigation/valves system design, and tree health assessment inventory work.

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%, dependent on the vegetation replacement costs. 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$4,253,120

New 10-year appropriation

\$14,122,900

\$18,376,020

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 103,900	\$ 110,000	\$ 113,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 326,900
Construction or Acquisition	2,695,000	5,455,000	5,646,000	0	0	0	0	0	0	0	13,796,000
Total	\$ 2,798,900	\$ 5,565,000	\$ 5,759,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$14,122,900

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Streets General Obligation Bonds	2,798,900	5,565,000	5,759,000	0	0	0	0	0	0	0	14,122,900
Total	\$ 2,798,900	\$ 5,565,000	\$ 5,759,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$14,122,900

City of Chandler
2025-2034 Capital Improvement Program

Turf To Xeriscape Program	Program # 6ST787										
Operations and Maintenance	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Ongoing Expense	\$ 0	\$ 0	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (1,587,600)
Total	\$ 0	\$ 0	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (198,450)	\$ (1,587,600)

Railroad Crossing Improvements

Program #

6ST788

Program Description:

This program is to extend the Quiet Zone limits south from Germann Rd to Appleby Rd to reduce train horn usage. South of Riggs Road is County property.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$165,000

New 10-year appropriation

\$3,401,000

\$3,566,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 5,000	\$ 54,000	\$ 0	\$ 2,000	\$ 0	\$ 1,000	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ 63,000
Other Professional Services	264,000	0	0	30,000	0	30,000	0	60,000	0	0	384,000
Construction or Acquisition	0	2,704,000	0	50,000	0	100,000	0	100,000	0	0	2,954,000
Total	\$ 269,000	\$ 2,758,000	\$ 0	\$ 82,000	\$ 0	\$ 131,000	\$ 0	\$ 161,000	\$ 0	\$ 0	\$ 3,401,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 269,000	\$ 2,758,000	\$ 0	\$ 82,000	\$ 0	\$ 131,000	\$ 0	\$ 161,000	\$ 0	\$ 0	\$ 3,401,000
Streets General Obligation Bonds	0	0	0	0	0	0	0	0	0	0	0
Total	\$ 269,000	\$ 2,758,000	\$ 0	\$ 82,000	\$ 0	\$ 131,000	\$ 0	\$ 161,000	\$ 0	\$ 0	\$ 3,401,000

Unpaved Alley Program

Program #

6ST790

Program 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. Fiscal Year 2025-26 includes a \$2.6m federal grant. This program is specifically to pave unpaved alleys. Additional federal funding will be requested to supplement the current approved grant as the project has escalated in cost. Additionally, the 200K per year begins a maintenance program for the alleys.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$3,379,498

New 10-year appropriation

\$8,105,089

\$11,484,587

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 76,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 76,000
Construction or Acquisition	0	6,429,089	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	8,029,089
Total	\$ 0	\$ 6,505,089	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 8,105,089

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Capital Grants	\$ 0	\$ 2,629,089	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,629,089
Streets General Obligation Bonds	0	3,876,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	5,476,000
Total	\$ 0	\$ 6,505,089	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 8,105,089

Large Equipment Replacement

Program #

6ST791

Program Description:

The Streets and Traffic Divisions have identified large vehicles and equipment that will need to be replaced in the future. The request identifies funding for the future replacements that are not funded within the Vehicle Replacement Program (VRP).

Fiscal Year 2024-25 includes:

Dump Truck #97404 (Storm Water Crew)

Bucket Truck #15119 and #15120

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$6,631,390

\$6,631,390

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 852,890	\$ 542,300	\$ 586,900	\$ 1,378,100	\$ 1,295,900	\$ 0	\$ 0	\$ 0	\$ 1,645,300	\$ 330,000	\$ 6,631,390
Total	\$ 852,890	\$ 542,300	\$ 586,900	\$ 1,378,100	\$ 1,295,900	\$ 0	\$ 0	\$ 0	\$ 1,645,300	\$ 330,000	\$ 6,631,390

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
General Government Capital Projects	\$ 852,890	\$ 542,300	\$ 586,900	\$ 1,378,100	\$ 1,295,900	\$ 0	\$ 0	\$ 0	\$ 1,645,300	\$ 330,000	\$ 6,631,390
Total	\$ 852,890	\$ 542,300	\$ 586,900	\$ 1,378,100	\$ 1,295,900	\$ 0	\$ 0	\$ 0	\$ 1,645,300	\$ 330,000	\$ 6,631,390

Price Rd/ Queen Creek Rd Intersection Improvement

Program #

6ST792

Program Description:

PRICE/QUEEN CREEK

The intersection of Price Rd and Queen Creek Rd is higher ranked for vehicular crashes Valleywide. A Safety Study is in-process and expected to be completed by early summer 2024. An initial design study is planned for FY25/26 to incorporate the safety recommendations and determine optimal roadway alignments. Improvements may include reconstruction of the intersection to three thru lanes, dual left turn lanes, right turn lanes, and bike lanes in each direction. Additional improvements include 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 Program Cost:

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

\$0

New 10-year appropriation

\$19,302,975

\$19,302,975

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 3,081,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,081,200
Project Support Recharge	0	47,600	0	303,300	0	0	0	0	0	0	350,900
Land Acquisition	0	0	707,475	0	0	0	0	0	0	0	707,475
Construction or Acquisition	0	0	0	15,163,400	0	0	0	0	0	0	15,163,400
Total	\$ 0	\$ 3,128,800	\$ 707,475	\$15,466,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$19,302,975

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 0	\$ 3,128,800	\$ 707,475	\$15,466,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$19,302,975
Total	\$ 0	\$ 3,128,800	\$ 707,475	\$15,466,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$19,302,975

McQueen Road Improvements (Warner Rd to Pecos Rd)

Program #

6ST793

Program Description:

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 began in Fiscal Year 2023-24 to provide recommended intersection improvements, roadway alignment modifications, and inner /outer widening requirements. Grant funding shown are dependent on 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 Program Cost:

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

\$0

New 10-year appropriation

\$84,885,000

\$84,885,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 2,256,200	\$ 2,335,500	\$ 2,855,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,447,200
Project Support Recharge	0	0	0	45,000	48,000	515,000	491,000	565,000	0	0	1,664,000
Land Acquisition	0	0	0	0	60,000	7,231,000	1,460,000	0	0	0	8,751,000
Construction or Acquisition	0	0	0	0	0	15,635,900	23,113,100	28,273,800	0	0	67,022,800
Total	\$ 0	\$ 0	\$ 0	\$ 2,301,200	\$ 2,443,500	\$26,237,400	\$25,064,100	\$28,838,800	\$ 0	\$ 0	\$84,885,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Streets General Obligation Bonds	\$ 0	\$ 0	\$ 0	\$ 722,000	\$ 767,000	\$ 8,232,000	\$ 7,863,000	\$ 9,047,000	\$ 0	\$ 0	\$26,631,000
Capital Grants	0	0	0	1,579,200	1,676,500	18,005,400	17,201,100	19,791,800	0	0	58,254,000
Total	\$ 0	\$ 0	\$ 0	\$ 2,301,200	\$ 2,443,500	\$26,237,400	\$25,064,100	\$28,838,800	\$ 0	\$ 0	\$84,885,000



Public Works and Utilities- Solid Waste

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6SW100	Solid Waste Services Improvements	\$ 529,000	\$ 2,708,500	\$ 2,179,500	412%
6SW497	Paseo Recreation Area Improvements	1,681,000	835,000	(846,000)	-50%
Total - Solid Waste		\$ 2,210,000	\$ 3,543,500	\$ 1,333,500	60%

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.

6SW100 - Solid Waste Services Improvements: This program provides funding for improvements to the city's solid waste infrastructure. The increase in funding reflects the relocation of the recycling collection area.

2024-25 Total Capital Appropriation Summary

Solid Waste Capital - 3710

Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6SW100	Solid Waste Services Improvements	\$ 49,212	\$ 584,894	\$ 2,576,500	\$ 3,210,606
6SW497	Paseo Recreation Area Improvements	86,490	1,539,572	-	1,626,062
Total Capital Program Budgets		\$ 135,702	\$ 2,124,466	\$ 2,576,500	\$ 4,836,668
Fund					
625	Solid Waste Operating	\$ 135,702	\$ 2,124,466	\$ 2,576,500	\$ 4,836,668
Total Capital Program Funding		\$ 135,702	\$ 2,124,466	\$ 2,576,500	\$ 4,836,668

Solid Waste 10-Year Cost Summary

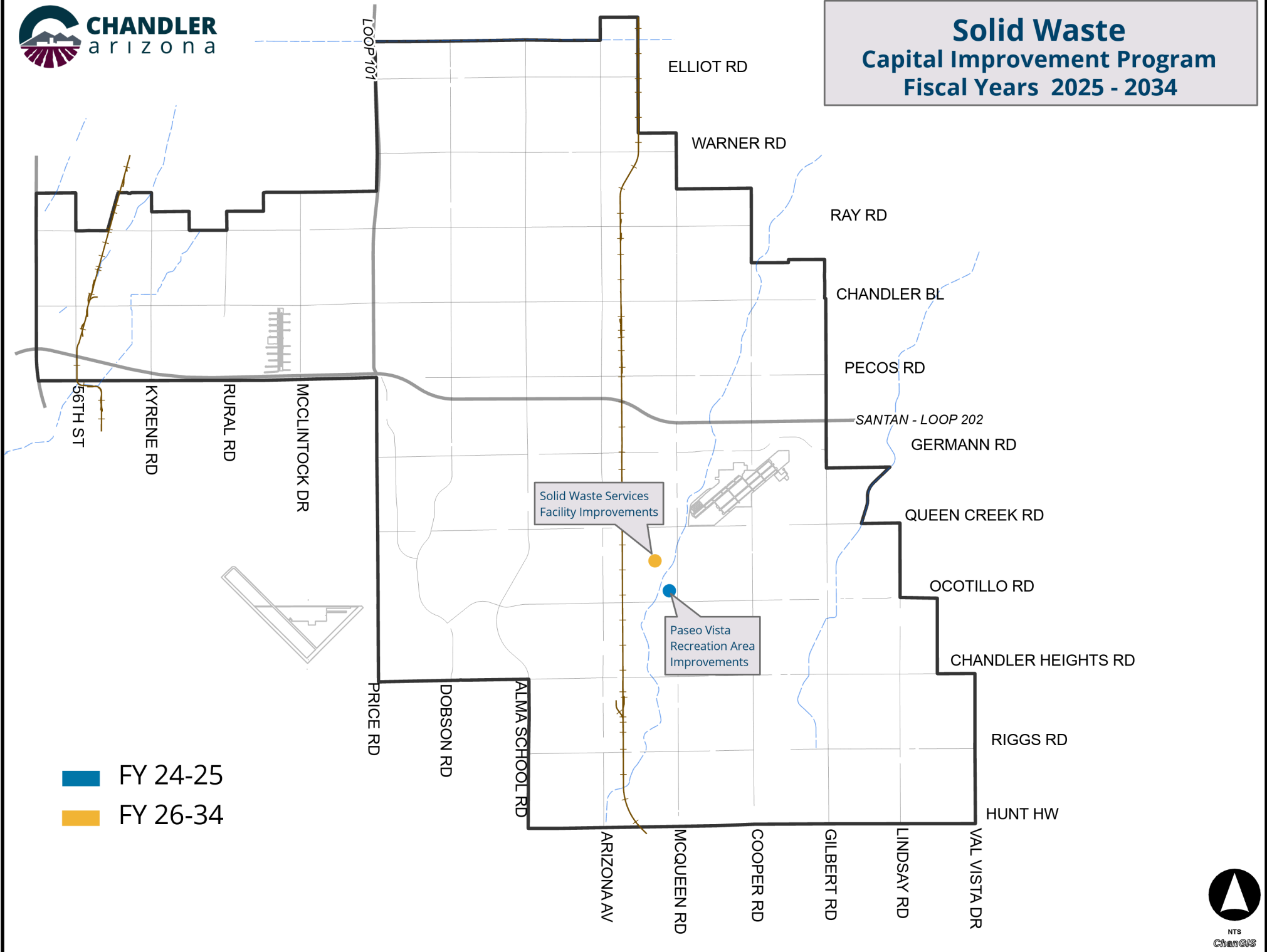
Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6SW100	Solid Waste Services Improvements	\$ 2,576,500	\$ -	\$ -	\$ -	\$ -	\$ 2,576,500	\$ 132,000	\$ 2,708,500
6SW497	Paseo Recreation Area Improvements	-	211,000	-	208,000	-	419,000	416,000	835,000
Total - Solid Waste		\$ 2,576,500	\$ 211,000	\$ -	\$ 208,000	\$ -	\$ 2,995,500	\$ 548,000	\$ 3,543,500

Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
Solid Waste Operating	\$ 2,576,500	\$ 211,000	\$ -	\$ 208,000	\$ -	\$ 2,995,500	\$ 548,000	\$ 3,543,500
Total - Solid Waste	\$ 2,576,500	\$ 211,000	\$ -	\$ 208,000	\$ -	\$ 2,995,500	\$ 548,000	\$ 3,543,500

**Solid Waste
Capital Improvement Program
Fiscal Years 2025 - 2034**



Solid Waste Services Improvements

Program #

6SW100

Program 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 and maintain compliance with federal and state environmental standards. This program will fund these repairs and improvement projects as they become necessary. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. FY 2022-23 funds will be used to relocate the recycling collection area to the north section of the property to improve safety and reduce travel flow within the facility.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$1,704,359

New 10-year appropriation

\$2,708,500

\$4,412,859

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 438,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,000	\$ 0	\$ 0	\$ 0	\$ 451,000
Project Support Recharge	31,500	0	0	0	0	0	0	0	0	0	31,500
Contingencies/Reserves	192,000	0	0	0	0	0	13,000	0	0	0	205,000
Construction or Acquisition	1,915,000	0	0	0	0	0	106,000	0	0	0	2,021,000
Total	\$ 2,576,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 132,000	\$ 0	\$ 0	\$ 0	\$ 2,708,500

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Solid Waste Operating	\$ 2,576,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 132,000	\$ 0	\$ 0	\$ 0	\$ 2,708,500
Total	\$ 2,576,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 132,000	\$ 0	\$ 0	\$ 0	\$ 2,708,500

Paseo Recreation Area Improvements

Program #

6SW497

Program 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 2022-23 and 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 Program Cost:

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

\$2,940,506

New 10-year appropriation

\$835,000

\$3,775,506

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Construction or Acquisition	\$ 0	\$ 211,000	\$ 0	\$ 208,000	\$ 0	\$ 208,000	\$ 0	\$ 208,000	\$ 0	\$ 0	\$ 835,000
Total	\$ 0	\$ 211,000	\$ 0	\$ 208,000	\$ 0	\$ 208,000	\$ 0	\$ 208,000	\$ 0	\$ 0	\$ 835,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Solid Waste Operating	\$ 0	\$ 211,000	\$ 0	\$ 208,000	\$ 0	\$ 208,000	\$ 0	\$ 208,000	\$ 0	\$ 0	\$ 835,000
Total	\$ 0	\$ 211,000	\$ 0	\$ 208,000	\$ 0	\$ 208,000	\$ 0	\$ 208,000	\$ 0	\$ 0	\$ 835,000



Public Works and Utilities- Wastewater

2025-2034 Proposed CIP

Public Works & Utilities – Wastewater 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	2024-2033	2025-2034	\$ Change	% Change
6WW196	Collection System Facility Improvement	\$ 14,926,000	\$ 23,931,000	\$ 9,005,000	60%
6WW266	Sewer Assessment And Rehabilitation	131,821,000	83,479,000	(48,342,000)	-37%
6WW332	Wastewater System Upgrades with Street Projects	2,278,000	1,210,000	(1,068,000)	-47%
6WW621	Water Reclamation Facility Improvement	166,562,000	168,070,000	1,508,000	1%
6WW641	Lone Butte Wastewater Facility Replacement	409,000	415,000	6,000	1%
6WW681	Ocotillo Brine Reduction Facility Improvement	5,000,000	5,000,000	-	0%
6WW684	Advanced Wastewater Treatment	-	19,950,000	19,950,000	NEW
6WW685	Supervisory Control & Data Acquisitions	597,000	1,242,000	645,000	108%
6WW686	OBRF Improvements II	-	1,500,000	1,500,000	NEW
6WW687	Reclaimed Water Infrastructure Improvement	27,219,000	26,089,000	(1,130,000)	-4%
6WW690	AWRF/OWRF Conveyance	18,000,000	-	(18,000,000)	-100%
6WW692	Emergency Fuel Station & Storage	-	2,666,000	2,666,000	NEW
6WW693	Integrated Utilities Master Plan	-	983,000	983,000	NEW
6WW694	Santan Freeway Redundant 66 inch Sewer Line	-	40,610,000	40,610,000	NEW
6WW695	Wastewater Capacity Increase	-	16,790,000	16,790,000	NEW
Total - Wastewater		\$ 366,812,000	\$ 391,935,000	\$ 25,123,000	7%

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.

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 increase in funding reflects an updated to the 10-year plan.

6WW266 - Sewer Assessment And Rehabilitation: This program provides funding to repair sewer lines, manhole covers and ensure compliance with federal and state regulations. The decrease reflects shifting the 66-inch sewer main on Price Road to a new program, 6WW694, Santan Freeway Redundant 66-inch Sewer Line.

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

6WW685 - Supervisory Control & Data Acquisitions: This program provides funding for communication systems used to control equipment in each of the water and wastewater facilities. The increase in funding reflects hardware and software upgrades.

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 2023-24 and no additional funding has been requested.

City of Chandler
2025-2034 Capital Improvement Program

2024-25 Total Capital Appropriation Summary

Wastewater Capital - 3910

Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6ST713	Sharepoint Project Management Tool	-	140,000	-	140,000
6WW189	Effluent Reuse-Storage And Rec Wells	12,918	4,217,025	-	4,229,943
6WW192	Effluent Reuse-Transmission Mains	51,045	712,099	-	763,144
6WW196	Collection System Facility Improvement	13,297,634	18,515,081	-	31,812,715
6WW266	Sewer Assessment And Rehabilitation	19,532,100	47,809,938	2,200,000	69,542,038
6WW332	Wastewater System Upgrades with Street Projects	86,243	3,165,642	281,000	3,532,885
6WW621	Water Reclamation Facility Improvement	12,946,052	9,551,202	19,090,000	41,587,254
6WW681	Ocotillo Brine Reduction Facility Improvement	-	-	500,000	500,000
6WW684	Advanced Wastewater Treatment	971	-	-	971
6WW685	Supervisory Control & Data Acquisitions	-	597,000	-	597,000
6WW686	OBRF Improvements II	2,528,859	340,438	1,500,000	4,369,297
6WW687	Reclaimed Water Infrastructure Improvement	-	-	109,000	109,000
6WW688	Utility Line Relocation	-	1,865,316	-	1,865,316
6WW689	Reclaimed Water Interconnect Facility	23,226,909	5,285,913	-	28,512,822
6WW690	AWRF/OWRF Conveyance	19,070,126	32,203,848	-	51,273,974
6WW694	Santan Freeway Redundant 66 inch Sewer Line	-	-	10,850,000	10,850,000
Total Capital Program Budgets		\$ 90,752,857	\$ 124,460,622	\$ 34,530,000	\$ 249,743,479

Fund					
417	Capital Grants	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
605	Water Operating	-	197,000	-	197,000
610	Reclaimed Water SDF	30,437	216,091	-	246,528
611	Wastewater Bonds	18,362,715	39,408,450	21,290,000	79,061,165
615	Wastewater Operating	69,830,846	81,298,643	11,240,000	162,369,489
616	Wastewater Industrial Process Treatment	2,528,859	340,438	2,000,000	4,869,297
Total Capital Program Funding		\$ 90,752,857	\$ 124,460,622	\$ 34,530,000	\$ 249,743,479

City of Chandler
2025-2034 Capital Improvement Program

Wastewater 10-Year Cost Summary

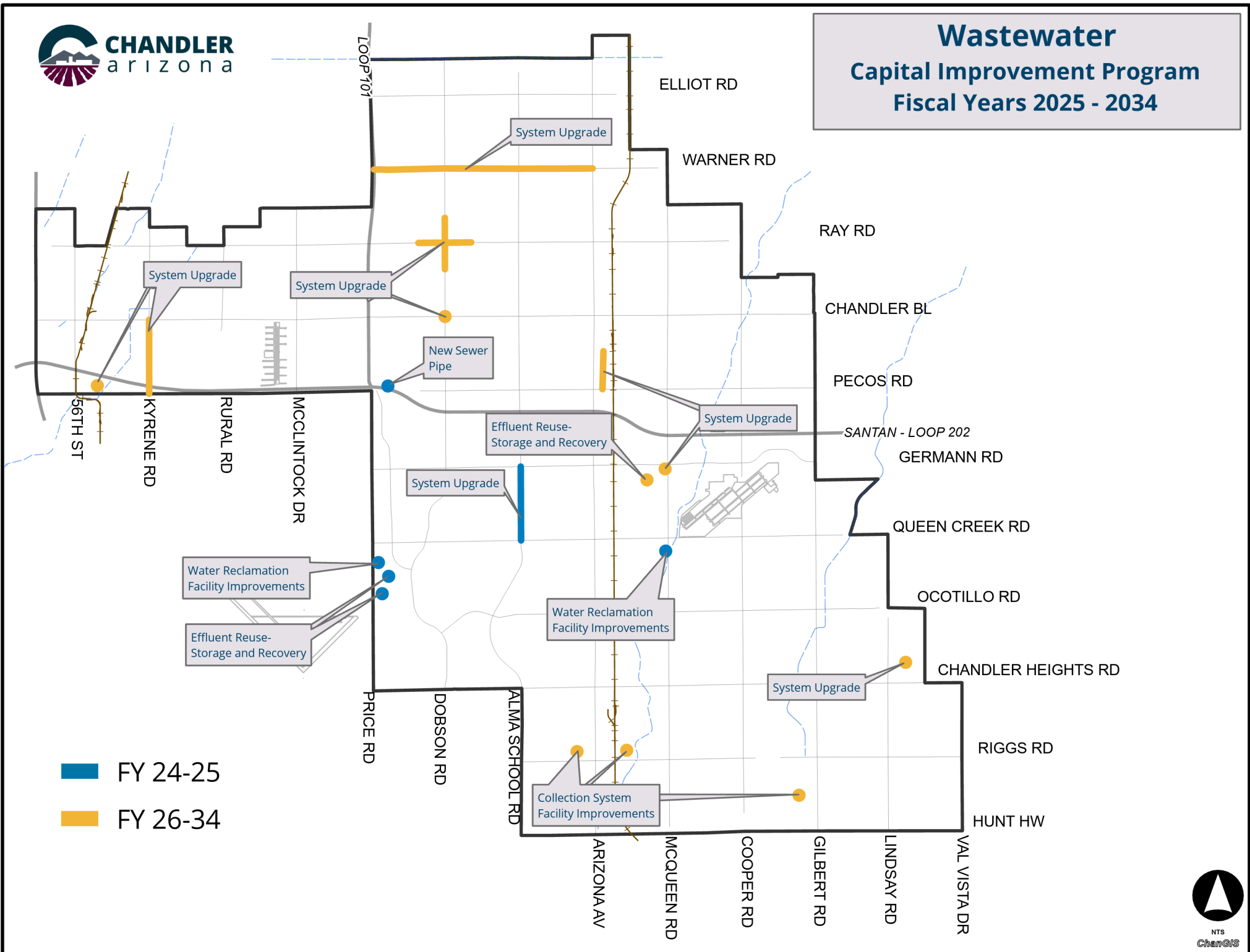
Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6WW196	Collection System Facility Improvement	\$ -	\$ 866,000	\$ 1,700,000	\$ 2,577,000	\$ 4,564,000	\$ 9,707,000	\$ 14,224,000	\$ 23,931,000
6WW266	Sewer Assessment And Rehabilitation	2,200,000	1,220,000	10,500,000	5,280,000	7,350,000	26,550,000	56,929,000	83,479,000
6WW332	Wastewater System Upgrades with Street Projects	281,000	453,000	187,000	-	-	921,000	289,000	1,210,000
6WW621	Water Reclamation Facility Improvement	19,090,000	55,960,000	-	-	-	75,050,000	93,020,000	168,070,000
6WW641	Lone Butte Wastewater Facility Replacement	-	415,000	-	-	-	415,000	-	415,000
6WW681	Ocotillo Brine Reduction Facility Improvement	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
6WW684	Advanced Wastewater Treatment	-	-	-	-	-	-	19,950,000	19,950,000
6WW685	Supervisory Control & Data Acquisitions	-	-	-	-	621,000	621,000	621,000	1,242,000
6WW686	OBRF Improvements II	1,500,000	-	-	-	-	1,500,000	-	1,500,000
6WW687	Reclaimed Water Infrastructure Improvement	109,000	2,170,000	2,380,000	-	6,110,000	10,769,000	15,320,000	26,089,000
6WW692	Emergency Fuel Station & Storage	-	397,000	2,269,000	-	-	2,666,000	-	2,666,000
6WW693	Integrated Utilities Master Plan	-	-	983,000	-	-	983,000	-	983,000
6WW694	Santan Freeway Redundant 66 inch Sewer Line	10,850,000	29,760,000	-	-	-	40,610,000	-	40,610,000
6WW695	Wastewater Capacity Increase	-	-	-	1,090,000	9,830,000	10,920,000	5,870,000	16,790,000
Total - Wastewater		\$ 34,530,000	\$ 91,741,000	\$ 18,519,000	\$ 9,447,000	\$ 28,975,000	\$ 183,212,000	\$ 208,723,000	\$ 391,935,000

Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
Water Operating	\$ -	\$ -	\$ 491,500	\$ -	\$ 207,000	\$ 698,500	\$ 207,000	\$ 905,500
Wastewater Bonds	21,290,000	86,790,000	10,500,000	6,370,000	17,180,000	142,130,000	155,819,000	297,949,000
Wastewater Operating	11,240,000	4,451,000	7,027,500	2,577,000	11,088,000	36,383,500	50,197,000	86,580,500
Wastewater Industrial Process Treatment	2,000,000	500,000	500,000	500,000	500,000	4,000,000	2,500,000	6,500,000
Total - Wastewater	\$ 34,530,000	\$ 91,741,000	\$ 18,519,000	\$ 9,447,000	\$ 28,975,000	\$ 183,212,000	\$ 208,723,000	\$ 391,935,000

Wastewater Capital Improvement Program Fiscal Years 2025 - 2034



■ FY 24-25
■ FY 26-34

Collection System Facility Improvement

Program #

6WW196

Program 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 Program Cost:

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

\$44,685,612

New 10-year appropriation

\$23,931,000

\$68,616,612

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 11,000	\$ 30,000	\$ 32,000	\$ 72,000	\$ 11,000	\$ 40,000	\$ 26,000	\$ 72,000	\$ 55,000	\$ 349,000
Other Professional Services	0	270,000	160,000	807,000	435,000	372,000	450,000	703,000	825,000	320,000	4,342,000
Contingencies/Reserves	0	65,000	160,000	186,000	435,000	62,000	250,000	160,000	435,000	320,000	2,073,000
Construction or Acquisition	0	520,000	1,350,000	1,552,000	3,622,000	518,000	2,070,000	1,350,000	3,620,000	2,565,000	17,167,000
Total	\$ 0	\$ 866,000	\$ 1,700,000	\$ 2,577,000	\$ 4,564,000	\$ 963,000	\$ 2,810,000	\$ 2,239,000	\$ 4,952,000	\$ 3,260,000	\$23,931,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Operating	\$ 0	\$ 866,000	\$ 1,700,000	\$ 2,577,000	\$ 4,564,000	\$ 963,000	\$ 2,810,000	\$ 2,239,000	\$ 4,952,000	\$ 3,260,000	\$23,931,000
Total	\$ 0	\$ 866,000	\$ 1,700,000	\$ 2,577,000	\$ 4,564,000	\$ 963,000	\$ 2,810,000	\$ 2,239,000	\$ 4,952,000	\$ 3,260,000	\$23,931,000

Sewer Assessment And Rehabilitation

Program #

6WW266

Program 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.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$94,152,126

New 10-year appropriation

\$83,479,000

\$177,631,126

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 32,000	\$ 0	\$ 85,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 9,000	\$ 0	\$ 0	\$ 0	\$ 132,000
Other Professional Services	380,000	730,000	450,000	0	0	54,000	7,710,000	0	0	0	9,324,000
Contingencies/Reserves	217,000	8,500	450,000	0	0	0	44,000	2,000	2,000	2,000	725,500
Construction or Acquisition	1,571,000	481,500	9,515,000	5,278,000	7,348,000	7,344,000	44,000	10,458,000	15,629,000	15,629,000	73,297,500
Total	\$ 2,200,000	\$ 1,220,000	\$10,500,000	\$ 5,280,000	\$ 7,350,000	\$ 7,400,000	\$ 7,807,000	\$10,460,000	\$15,631,000	\$15,631,000	\$83,479,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Bonds	\$ 2,200,000	\$ 1,070,000	\$10,500,000	\$ 5,280,000	\$ 7,350,000	\$ 7,400,000	\$ 7,807,000	\$10,460,000	\$15,631,000	\$15,631,000	\$83,329,000
Wastewater Operating	0	150,000	0	0	0	0	0	0	0	0	150,000
Total	\$ 2,200,000	\$ 1,220,000	\$10,500,000	\$ 5,280,000	\$ 7,350,000	\$ 7,400,000	\$ 7,807,000	\$10,460,000	\$15,631,000	\$15,631,000	\$83,479,000

Wastewater System Upgrades with Street Projects	Program #	6WW332
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Program 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 Program Cost:

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

\$9,966,645

New 10-year appropriation

\$1,210,000

\$11,176,645

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 1,000	\$ 2,000	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 2,000	\$ 0	\$ 0	\$ 7,000
Other Professional Services	25,000	0	0	0	0	0	0	0	0	0	25,000
Construction or Acquisition	255,000	451,000	186,000	0	0	0	115,000	171,000	0	0	1,178,000
Total	\$ 281,000	\$ 453,000	\$ 187,000	\$ 0	\$ 0	\$ 0	\$ 116,000	\$ 173,000	\$ 0	\$ 0	\$ 1,210,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Operating	\$ 281,000	\$ 453,000	\$ 187,000	\$ 0	\$ 0	\$ 0	\$ 116,000	\$ 173,000	\$ 0	\$ 0	\$ 1,210,000
Total	\$ 281,000	\$ 453,000	\$ 187,000	\$ 0	\$ 0	\$ 0	\$ 116,000	\$ 173,000	\$ 0	\$ 0	\$ 1,210,000

Water Reclamation Facility Improvement

Program #

6WW621

Program 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 Program Cost:

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

\$104,620,193

New 10-year appropriation

\$168,070,000

\$272,690,193

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 350,000	\$ 1,082,000	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 16,000	\$ 150,000	\$ 350,000	\$ 220,000	\$ 3,068,000
Other Professional Services	0	0	0	0	0	0	180,000	2,150,000	1,490,000	3,390,000	7,210,000
Construction or Acquisition	18,740,000	54,878,000	0	0	0	43,970,000	804,000	10,000,000	17,900,000	11,500,000	157,792,000
Total	\$19,090,000	\$55,960,000	\$ 0	\$ 0	\$ 0	\$44,870,000	\$ 1,000,000	\$12,300,000	\$19,740,000	\$15,110,000	\$168,070,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Bonds	\$19,090,000	\$55,960,000	\$ 0	\$ 0	\$ 0	\$44,870,000	\$ 1,000,000	\$12,300,000	\$19,740,000	\$15,110,000	\$168,070,000
Wastewater Operating	0	0	0	0	0	0	0	0	0	0	0
Total	\$19,090,000	\$55,960,000	\$ 0	\$ 0	\$ 0	\$44,870,000	\$ 1,000,000	\$12,300,000	\$19,740,000	\$15,110,000	\$168,070,000

Lone Butte Wastewater Facility Replacement

Program #

6WW641

Program Description:

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

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$415,000

\$415,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 21,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,000
Construction or Acquisition	0	394,000	0	0	0	0	0	0	0	0	394,000
Total	\$ 0	\$ 415,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 415,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Operating	\$ 0	\$ 415,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 415,000
Total	\$ 0	\$ 415,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 415,000

Ocotillo Brine Reduction Facility Improvement

Program #

6WW681

Program Description:

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

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

\$4,106

New 10-year appropriation

\$5,000,000

\$5,004,106

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
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

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
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

Advanced Wastewater Treatment

Program #

6WW684

Program Description:

The City of Chandler owns and operates water reclamation facilities that treat wastewater to produce Class A+ reclaimed water. Reclaimed water is used by approximately 50 percent of the City for outdoor irrigation and other non-potable uses in order to conserve drinking water supplies where feasible. Additionally, reclaimed water is recharged into the aquifer within City limits to strengthen the City's water resources. As regulations and new technologies evolve, added treatment processes will be required to maintain a high quality reclaimed water supply to meet these demands. This program will fund the design and construction of advanced wastewater treatment that may be added at both the Ocotillo Water Reclamation Facility and the Airport Water Reclamation Facility.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$5,899,613

New 10-year appropriation

\$19,950,000

\$25,849,613

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,950,000	\$ 19,950,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,950,000	\$ 19,950,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,950,000	\$ 19,950,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,950,000	\$ 19,950,000

Supervisory Control & Data Acquisitions

Program #

6WW685

Program 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 Program Cost:

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

\$597,000

New 10-year appropriation

\$1,242,000

\$1,839,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 621,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 621,000	\$ 1,242,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 621,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 621,000	\$ 1,242,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 414,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 414,000	\$ 828,000
Water Operating	0	0	0	0	207,000	0	0	0	0	207,000	414,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 621,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 621,000	\$ 1,242,000

OBRF Improvements II

Program #

6WW686

Program Description:

Intel Corporation currently operates two manufacturing sites within Chandler and employs over 11,000 people. The Ocotillo Brine Reduction Facility (OBRF), located at 3737 S. Old Price Road, is owned and operated by the city and supports Intel by treating and delivering reclaimed wastewater back to Intel for reuse in its facility. Arizona Revised Statutes (A.R.S.) § 42-5032.02 provides for distribution of revenues for city infrastructure improvements related to manufacturing facilities. On May 23, 2019, City Council approved a Public Infrastructure Master Agreement between the city and Intel under A.R.S. § 42-5032.02 for funding and construction of public improvements necessary to support Intel's capital investment at its Ocotillo Plant located at 4500 South Dobson Road. The Master Agreement contemplates that Intel and the city will enter into specific project agreements for funding and construction of public improvements that will be reimbursed through a combination of transaction privilege tax revenues set aside under A.R.S. § 42-5032.02 (80%) by the Arizona Department of Revenue (ADOR) and Intel private funds (20%). On December 8, 2022, City Council approved Amended Project Agreement No. 3 with Intel Corporation to increase the agreement from \$2,300,000 to \$5,750,000 due to added scope for OBRF improvements, including enhancements to the industrial water treatment process.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$4,584,027

New 10-year appropriation

\$1,500,000

\$6,084,027

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Construction or Acquisition	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000
Total	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Industrial Process Treatment	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000
Total	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000

Reclaimed Water Infrastructure Improvement	Program #	6WW687
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Program 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 Program Cost:

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

\$0

New 10-year appropriation

\$26,089,000

\$26,089,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 38,000	\$ 49,000	\$ 0	\$ 113,000	\$ 40,000	\$ 0	\$ 0	\$ 155,000	\$ 0	\$ 395,000
Other Professional Services	109,000	212,000	0	0	305,000	230,000	0	500,000	455,000	0	1,811,000
Contingencies/Reserves	0	0	0	0	0	0	0	0	490,000	0	490,000
Construction or Acquisition	0	1,920,000	2,331,000	0	5,692,000	2,070,000	0	3,620,000	7,760,000	0	23,393,000
Total	\$ 109,000	\$ 2,170,000	\$ 2,380,000	\$ 0	\$ 6,110,000	\$ 2,340,000	\$ 0	\$ 4,120,000	\$ 8,860,000	\$ 0	\$ 26,089,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Operating	\$ 109,000	\$ 2,170,000	\$ 2,380,000	\$ 0	\$ 6,110,000	\$ 2,340,000	\$ 0	\$ 4,120,000	\$ 8,860,000	\$ 0	\$ 26,089,000
Total	\$ 109,000	\$ 2,170,000	\$ 2,380,000	\$ 0	\$ 6,110,000	\$ 2,340,000	\$ 0	\$ 4,120,000	\$ 8,860,000	\$ 0	\$ 26,089,000

Emergency Fuel Station & Storage

Program #

6WW692

Program Description:

The Public Works and Utilities Department completed a Risk and Resilience Assessment in 2021, to comply with America’s Water Infrastructure Act (AWIA). This Assessment identified the loss of electrical power and loss of fuel supply as two major business threats to the City’s water and wastewater services. A follow up assessment (Assessment of Electrical Power and Fuel Supply Resiliency: Utilities Division) was completed in August 2023. This second assessment addressed three areas; (1) duration of the electrical power outage and fuel supply disruption to plan for, (2) Utility’s current operational resilience, and (3) additional risk mitigation measures required to ensure continuity of essential services.

Through a series of workshops with City staff, as well as several communication and data exchange efforts with local electrical company representatives and fuel supply vendors, the specific threat likelihood and vulnerabilities were identified and compared to the anticipated level of service (water and wastewater) to/for City residents and businesses. Two scenarios were considered; (1) an electrical power outage throughout Arizona that lasts up to 72 hours and (2) major disruption of petroleum fuel supply throughout Arizona that lasts up to 15 days. Lack of diesel fuel storage was identified as a vulnerability, particularly for select emergency generators in the wastewater system, however the water system has sufficient production capacity and fuel to provide water service. The proposed solution includes standalone diesel fuel storage (tanks) with a fuel station to disperse the fuel as needed.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$2,666,000

\$2,666,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 390,000	\$ 345,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 735,000
Project Support Recharge	0	7,000	44,000	0	0	0	0	0	0	0	51,000
Contingencies/Reserves	0	0	157,000	0	0	0	0	0	0	0	157,000
Construction or Acquisition	0	0	1,723,000	0	0	0	0	0	0	0	1,723,000
Total	\$ 0	\$ 397,000	\$ 2,269,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,666,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Operating	\$ 0	\$ 397,000	\$ 2,269,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,666,000
Total	\$ 0	\$ 397,000	\$ 2,269,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,666,000

Integrated Utilities Master Plan

Program #

6WW693

Program Description:

The City's Water, Wastewater, and Reclaimed Water Master Plans are typically updated every five years. It is important to update the Master Plans on a regular basis to keep pace with the City's growth, changing land use demands and regulations. Work completed during the Master Planning process includes coordination with the City's General Plan to review development projections, forecast future water demands, wastewater treatment requirements, and long-range capital planning. In coordination with the City's upcoming General Plan Update an update to the City's Integrated Master Plan is proposed for FY26/27. As the City approaches build-out, future updates will be planned accordingly to capture any updates due to developments and/or regulation changes as well as growth that may impact the Capital Improvement Program. This planned update will coincide with the 10 year anniversary of the current Master Plan.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$983,000

\$983,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 983,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 983,000
Total	\$ 0	\$ 0	\$ 983,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 983,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Operating	\$ 0	\$ 0	\$ 491,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 491,500
Wastewater Operating	0	0	491,500	0	0	0	0	0	0	0	491,500
Total	\$ 0	\$ 0	\$ 983,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 983,000

Santan Freeway Redundant 66 inch Sewer Line

Program #

6WW694

Program Description:

The city has an existing 66-inch diameter sanitary sewer main under the Loop 202 Santan Freeway, just east of the interchange with the Loop 101 Price Freeway. This sewer main was constructed in 2001 and conveys raw wastewater via gravity for all of Chandler north of the Loop 202 Santan Freeway. Through multiple assessments, the infrastructure requires rehabilitation and repair. The 2018 Water, Wastewater, and Reclaimed Water Master Plan analyzed this 66-inch sanitary sewer freeway crossing and identified planning-level options for system redundancy. The sewer collection system in north Chandler is configured that if this sewer crossing fails, there is not a feasible method to continue providing sewer service without impacts to traffic in the vicinity. With the upcoming Arizona Department of Transportation freeway widening project, there is an opportunity to coordinate the installation of a redundant 66-inch sanitary sewer under the Loop 202, which would enable the eventual rehabilitation of the existing 66-inch diameter sanitary sewer main at a later date, without impacting traffic.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$40,610,000

\$40,610,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Construction or Acquisition	\$10,850,000	\$29,760,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$40,610,000
Total	\$10,850,000	\$29,760,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$40,610,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Bonds	\$ 0	\$29,760,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$29,760,000
Wastewater Operating	10,850,000	0	0	0	0	0	0	0	0	0	10,850,000
Total	\$10,850,000	\$29,760,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$40,610,000

Wastewater Capacity Increase

Program #

6WW695

Program Description:

The majority of the wastewater treatment and collection system infrastructure in the city is robust and sized for projected buildout requirements. Although, the 2018 Integrated Water, Wastewater and Reclaimed Water Master Plan identified localized areas which are candidates for capital improvements based on potential impact from future growth. These areas are reevaluated in coordination with larger efforts such as updates to the General Plan, as well as zoning and land use changes. As development needs change, the capability of our utilities change, requiring constant monitoring and adjustment to the program as needed.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$16,790,000

\$16,790,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 1,090,000	\$ 1,570,700	\$ 558,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,219,600
Project Support Recharge	0	0	0	0	144,900	93,200	0	0	0	0	238,100
Contingencies/Reserves	0	0	0	0	869,400	558,900	0	0	0	0	1,428,300
Construction or Acquisition	0	0	0	0	7,245,000	4,659,000	0	0	0	0	11,904,000
Total	\$ 0	\$ 0	\$ 0	\$ 1,090,000	\$ 9,830,000	\$ 5,870,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,790,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Wastewater Bonds	\$ 0	\$ 0	\$ 0	\$ 1,090,000	\$ 9,830,000	\$ 5,870,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,790,000
Total	\$ 0	\$ 0	\$ 0	\$ 1,090,000	\$ 9,830,000	\$ 5,870,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,790,000



Public Works and Utilities- Water

2025-2034 Proposed CIP

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	2024-2033	2025-2034	\$ Change	% Change
6WA023	Main and Valve Replacements	\$ 81,558,000	\$ 215,660,000	\$ 134,102,000	164%
6WA034	Well Construction/Rehabilitation	21,869,400	20,105,000	(1,764,400)	-8%
6WA110	Water System Upgrades-Street Projects	11,791,000	22,604,000	10,813,000	92%
6WA210	Water Treatment Plant Improvements	231,998,000	222,712,000	(9,286,000)	-4%
6WA230	Water Production Facility Improvement	84,721,000	141,956,000	57,235,000	68%
6WA334	Joint Water Treatment Plant	8,539,000	8,390,000	(149,000)	-2%
6WA638	Water Rights Settlement	1,132,000	566,000	(566,000)	-50%
6WA640	Well Remediation - Arsenic System	2,069,000	-	(2,069,000)	-100%
6WA672	Water Purchases	12,634,000	24,949,000	12,315,000	97%
6WA673	Water Meter Replacements	11,322,000	8,440,000	(2,882,000)	-25%
6WA676	Water Equipment	62,000	560,000	498,000	803%
6WA677	Automatic Meter Infrastructure (AMI)	-	12,810,000	12,810,000	NEW
6WA678	Valve Equipment	470,000	233,000	(237,000)	-50%
6WA679	Water Acquisitions	3,906,000	-	(3,906,000)	-100%
6WA689	Water Quality Compliance Program	500,000	136,000	(364,000)	-73%
6WA690	Utility Emergency Operations Center	-	1,061,000	1,061,000	NEW
6WA691	Utility Building Improvements	-	170,000	170,000	NEW
6WA693	Vactor Truck	-	690,000	690,000	NEW
6WA694	Pecos Redundant 48 inch Transmission Main	-	152,345,000	152,345,000	NEW
Total - Water		\$ 472,571,400	\$ 833,387,000	\$ 360,815,600	76%

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.

6WA023 - Main and Valve Replacements: This project provides funding for the replacement, relocation, or rehabilitation of aging water mains. The increase in funding reflects an update to the 10-year plan.

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

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 decrease in funding reflects the reduction of FY 2023-24 program funding.

6WA638 - Water Rights Settlement: This program provides funding for planned payments to the White Mountain Apache Tribe. Per the agreement, Chandler will be able to lease 4,597 acre-feet/year of the tribe's Central Arizona Project water at a cost of \$10,134,414 (2008 dollars). The increase in funding reflects the elevated annual inflation rate of the Consumer Price Index added to the Quantification Agreement.

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. Funding was approved in FY 2023-24 and no additional funding has been requested.

6WA672 - Water Purchases: This project provides funding for water purchases. The increase in funding reflects the city's participation in the construction of the Bartlett Dam modification.

6WA676 - Water Quality Equipment: This program provides funding to replace water equipment. The increase in funding reflects the addition of laboratory equipment replacements.

6WA678 - Valve Exercising Equipment: This program provides funding for replace valve operating equipment. The decrease reflects the reduction of FY 2023-24 program funding.

6WA679 - Water Acquisitions: This program provided funding for the city's participation in a feasibility study and the construction of Salt River CAP Interconnect Facility. Funding was approved in FY 2023-24 and no additional funding has been requested.

6WA689 - Water Quality Compliance Program: This program provides funding 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. The decrease reflects the reduction of FY 2023-24 program funding.

City of Chandler
2025-2034 Capital Improvement Program

2024-25 Total Capital Appropriation Summary

Water Capital - 3820

Program #	Program Name	Carryforward Appropriation		2024-25	2024-25
		Encumbered Purchase Orders	Unencumbered January 2024	New Appropriation	Total Appropriation
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6WA023	Main and Valve Replacements	11,622,072	17,905,212	1,610,000	31,137,284
6WA034	Well Construction/Rehabilitation	833,521	7,437,627	879,000	9,150,148
6WA110	Water System Upgrades-Street Projects	1,606,205	438,159	1,140,000	3,184,364
6WA210	Water Treatment Plant Improvements	16,508,737	16,261,469	31,050,000	63,820,206
6WA230	Water Production Facility Improvement	4,644,759	5,059,914	1,420,000	11,124,673
6WA334	Joint Water Treatment Plant	-	1,749,117	1,890,000	3,639,117
6WA638	Water Rights Settlement	-	14,389,195	566,000	14,955,195
6WA640	Well Remediation - Arsenic System	27,540	496,914	-	524,454
6WA672	Water Purchases	-	209,000	109,000	318,000
6WA673	Water Meter Replacements	43,870	355,931	3,260,000	3,659,801
6WA676	Water Equipment	-	250,000	217,000	467,000
6WA677	Automatic Meter Infrastructure (AMI)	525,779	4,743,315	6,510,000	11,779,094
6WA678	Valve Equipment	-	244,000	233,000	477,000
6WA679	Water Acquisitions	-	3,959,497	-	3,959,497
6WA688	Utility Line Relocation	-	1,002,945	-	1,002,945
6WA689	Water Quality Compliance Program	471,696	5,834	136,000	613,530
6WA690	Utility Emergency Operations Center	-	-	1,061,000	1,061,000
6WA691	Utility Building Improvements	-	-	170,000	170,000
6WA693	Vactor Truck	-	-	690,000	690,000
6WA694	Pecos Redundant 48 inch Transmission Main	-	-	110,000	110,000
Total Capital Program Budgets		\$ 36,284,179	\$ 74,565,249	\$ 51,051,000	\$ 161,900,428
Fund					
417	Capital Grants	\$ 39,519	\$ 990,000	\$ 5,000,000	\$ 6,029,519
601	Water Bonds	27,794,004	47,184,143	40,665,000	115,643,147
603	Water System Development Fees	360,197	2,692,350	-	3,052,547
605	Water Operating	8,090,459	23,698,756	4,876,600	36,665,815
615	Wastewater Operating	-	-	509,400	509,400
Total Capital Program Funding		\$ 36,284,179	\$ 74,565,249	\$ 51,051,000	\$ 161,900,428

City of Chandler
2025-2034 Capital Improvement Program

Water 10-Year Cost Summary

Program Cost by Fiscal Year

Program #	Program Name	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
6WA023	Main and Valve Replacements	\$ 1,610,000	\$ 5,300,000	\$ 11,650,000	\$ 14,390,000	\$ 18,630,000	\$ 51,580,000	\$ 164,080,000	\$ 215,660,000
6WA034	Well Construction/Rehabilitation	879,000	6,930,000	3,820,000	-	-	11,629,000	8,476,000	20,105,000
6WA110	Water System Upgrades-Street Projects	1,140,000	7,040,000	-	-	-	8,180,000	14,424,000	22,604,000
6WA210	Water Treatment Plant Improvements	31,050,000	35,910,000	43,150,000	8,960,000	34,280,000	153,350,000	69,362,000	222,712,000
6WA230	Water Production Facility Improvement	1,420,000	13,150,000	14,826,000	16,900,000	17,530,000	63,826,000	78,130,000	141,956,000
6WA334	Joint Water Treatment Plant	1,890,000	-	-	3,390,000	-	5,280,000	3,110,000	8,390,000
6WA638	Water Rights Settlement	566,000	-	-	-	-	566,000	-	566,000
6WA672	Water Purchases	109,000	-	12,420,000	12,420,000	-	24,949,000	-	24,949,000
6WA673	Water Meter Replacements	3,260,000	-	-	-	-	3,260,000	5,180,000	8,440,000
6WA676	Water Equipment	217,000	53,000	-	-	-	270,000	290,000	560,000
6WA677	Automatic Meter Infrastructure (AMI)	6,510,000	6,300,000	-	-	-	12,810,000	-	12,810,000
6WA678	Valve Equipment	233,000	-	-	-	-	233,000	-	233,000
6WA689	Water Quality Compliance Program	136,000	-	-	-	-	136,000	-	136,000
6WA690	Utility Emergency Operations Center	1,061,000	-	-	-	-	1,061,000	-	1,061,000
6WA691	Utility Building Improvements	170,000	-	-	-	-	170,000	-	170,000
6WA693	Vactor Truck	690,000	-	-	-	-	690,000	-	690,000
6WA694	Pecos Redundant 48 inch Transmission Main	110,000	-	-	-	-	110,000	152,235,000	152,345,000
Total - Water		\$ 51,051,000	\$ 74,683,000	\$ 85,866,000	\$ 56,060,000	\$ 70,440,000	\$ 338,100,000	\$ 495,287,000	\$ 833,387,000

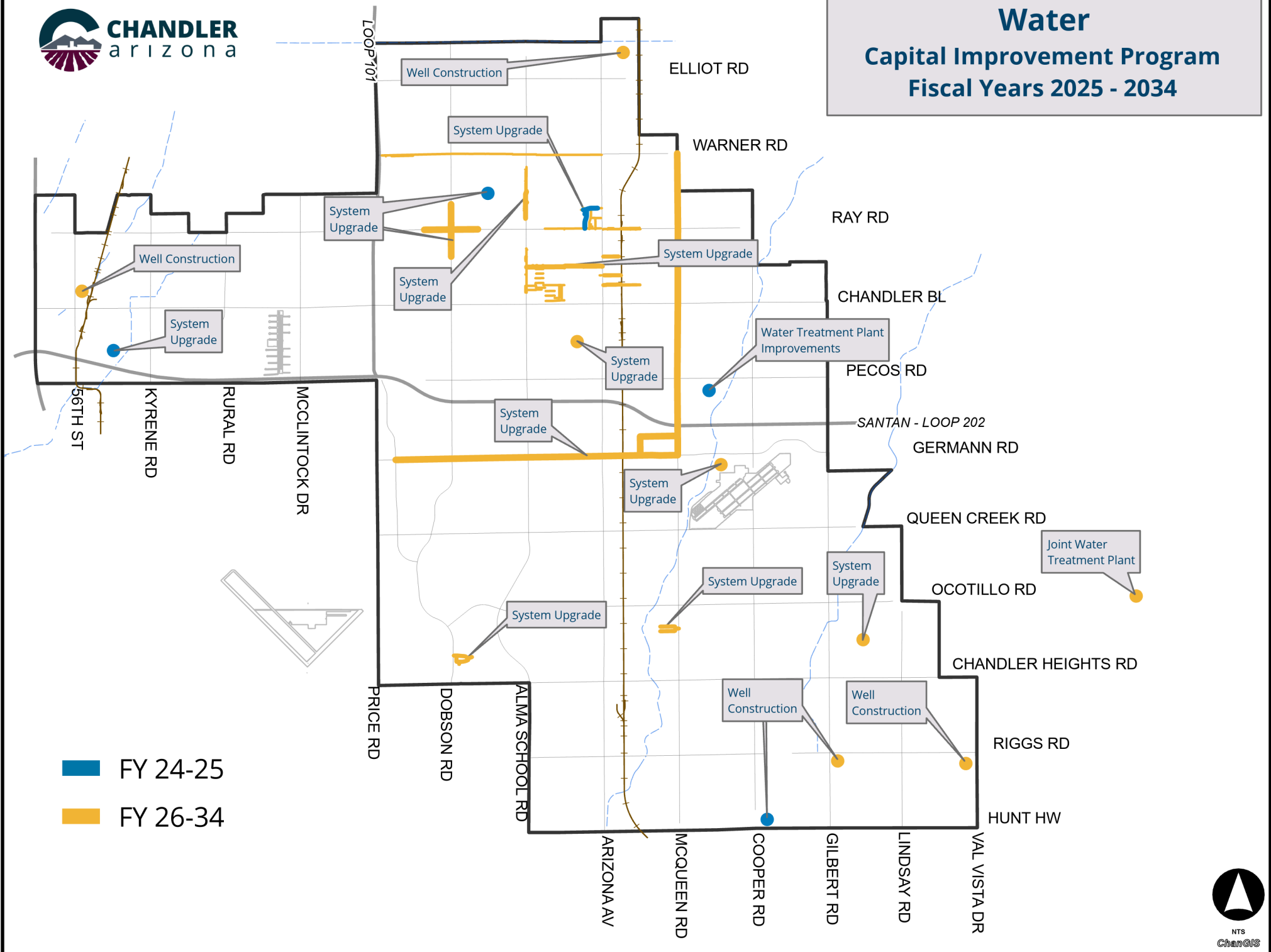
Revenue Sources by Fiscal Year

	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
Capital Grants	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Water Bonds	40,665,000	60,900,000	80,812,000	52,920,000	65,430,000	300,727,000	477,472,000	778,199,000
Water Operating	4,876,600	13,783,000	5,054,000	3,140,000	5,010,000	31,863,600	17,815,000	49,678,600
Wastewater Operating	509,400	-	-	-	-	509,400	-	509,400
Total - Water	\$ 51,051,000	\$ 74,683,000	\$ 85,866,000	\$ 56,060,000	\$ 70,440,000	\$ 338,100,000	\$ 495,287,000	\$ 833,387,000

Water

Capital Improvement Program

Fiscal Years 2025 - 2034



■ FY 24-25
■ FY 26-34

Main and Valve Replacements

Program #

6WA023

Program 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 Program Cost:

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

\$67,083,578

New 10-year appropriation

\$215,660,000

\$282,743,578

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 30,000	\$ 85,000	\$ 40,000	\$ 82,000	\$ 0	\$ 12,000	\$ 130,000	\$ 50,000	\$ 10,000	\$ 100,000	\$ 539,000
Other Professional Services	380,000	700,000	494,000	400,000	0	630,000	840,000	859,000	2,500,000	2,000,000	8,803,000
Contingencies/Reserves	0	300,000	200,000	220,000	0	0	500,000	28,000	0	1,930,000	3,178,000
Construction or Acquisition	1,200,000	4,215,000	10,916,000	13,688,000	18,630,000	18,628,000	33,590,000	29,473,000	27,800,000	45,000,000	203,140,000
Total	\$ 1,610,000	\$ 5,300,000	\$11,650,000	\$14,390,000	\$18,630,000	\$19,270,000	\$35,060,000	\$30,410,000	\$30,310,000	\$49,030,000	\$215,660,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$ 1,610,000	\$ 4,800,000	\$ 8,416,000	\$11,250,000	\$13,620,000	\$15,542,000	\$30,660,000	\$26,473,000	\$27,160,000	\$49,030,000	\$188,561,000
Water Operating	0	500,000	3,234,000	3,140,000	5,010,000	3,728,000	4,400,000	3,937,000	3,150,000	0	27,099,000
Total	\$ 1,610,000	\$ 5,300,000	\$11,650,000	\$14,390,000	\$18,630,000	\$19,270,000	\$35,060,000	\$30,410,000	\$30,310,000	\$49,030,000	\$215,660,000

Well Construction/Rehabilitation	Program #	6WA034
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Program 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 Program Cost:

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

\$22,173,521

New 10-year appropriation

\$20,105,000

\$42,278,521

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 115,500	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 62,000	\$ 0	\$ 60,000	\$ 0	\$ 299,500
Other Professional Services	479,000	724,500	342,000	0	0	373,000	371,500	373,000	330,000	0	2,993,000
Contingencies/Reserves	0	315,000	311,000	0	0	0	371,500	0	325,000	0	1,322,500
Construction or Acquisition	400,000	5,775,000	3,105,000	0	0	0	3,105,000	0	3,105,000	0	15,490,000
Total	\$ 879,000	\$ 6,930,000	\$ 3,820,000	\$ 0	\$ 0	\$ 373,000	\$ 3,910,000	\$ 373,000	\$ 3,820,000	\$ 0	\$ 20,105,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$ 479,000	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 373,000	\$ 3,000,000	\$ 373,000	\$ 3,000,000	\$ 0	\$ 9,225,000
Water Operating	400,000	6,930,000	1,820,000	0	0	0	910,000	0	820,000	0	10,880,000
Total	\$ 879,000	\$ 6,930,000	\$ 3,820,000	\$ 0	\$ 0	\$ 373,000	\$ 3,910,000	\$ 373,000	\$ 3,820,000	\$ 0	\$ 20,105,000

Water System Upgrades-Street Projects

Program #

6WA110

Program 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 Program Cost:

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

\$14,788,165

New 10-year appropriation

\$22,604,000

\$37,392,165

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 2,000	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 1,100	\$ 1,100	\$ 5,200	\$ 0	\$ 24,800	\$ 49,200
Other Professional Services	416,000	0	0	0	0	0	0	1,443,800	0	0	1,859,800
Construction or Acquisition	722,000	7,025,000	0	0	0	310,900	310,900	311,000	0	12,015,200	20,695,000
Total	\$ 1,140,000	\$ 7,040,000	\$ 0	\$ 0	\$ 0	\$ 312,000	\$ 312,000	\$ 1,760,000	\$ 0	\$12,040,000	\$22,604,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$ 1,140,000	\$ 7,040,000	\$ 0	\$ 0	\$ 0	\$ 312,000	\$ 312,000	\$ 1,760,000	\$ 0	\$12,040,000	\$22,604,000
Total	\$ 1,140,000	\$ 7,040,000	\$ 0	\$ 0	\$ 0	\$ 312,000	\$ 312,000	\$ 1,760,000	\$ 0	\$12,040,000	\$22,604,000

Water Treatment Plant Improvements

Program #

6WA210

Program 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 Program Cost:

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

\$61,491,964

New 10-year appropriation

\$222,712,000

\$284,203,964

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 500,000	\$ 615,000	\$ 819,000	\$ 78,000	\$ 595,000	\$ 104,000	\$ 170,000	\$ 360,000	\$ 725,000	\$ 0	\$ 3,966,000
Other Professional Services	5,247,500	2,655,000	811,000	4,885,000	3,270,000	960,000	1,062,000	6,400,000	4,200,000	492,000	29,982,500
Contingencies/Reserves	0	0	0	85,000	715,000	0	0	0	3,250,000	0	4,050,000
Construction or Acquisition	25,302,500	32,640,000	41,520,000	3,912,000	29,700,000	5,176,000	8,538,000	1,700,000	36,225,000	0	184,713,500
Total	\$31,050,000	\$35,910,000	\$43,150,000	\$ 8,960,000	\$34,280,000	\$ 6,240,000	\$ 9,770,000	\$ 8,460,000	\$44,400,000	\$ 492,000	\$222,712,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$31,050,000	\$35,910,000	\$43,150,000	\$ 8,960,000	\$34,280,000	\$ 6,240,000	\$ 9,770,000	\$ 8,460,000	\$44,400,000	\$ 492,000	\$222,712,000
Total	\$31,050,000	\$35,910,000	\$43,150,000	\$ 8,960,000	\$34,280,000	\$ 6,240,000	\$ 9,770,000	\$ 8,460,000	\$44,400,000	\$ 492,000	\$222,712,000

Water Production Facility Improvement

Program #

6WA230

Program Description:

The Water Master Plan identifies the need for improvements to existing reservoir, booster station, Pressure Regulating Valve (PRV), groundwater well, and arsenic treatment facilities to enhance performance and efficiency. Specific work to be completed includes replacing and rehabilitating aging water production equipment such as reservoirs, groundwater wells, advanced treatment systems, booster pumps and motors, variable frequency motor drive units, valves, instrumentation, and remote telemetry equipment. These modifications will reduce operational costs to optimize 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 factors 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 motor drive units, improved longer lasting materials, water reuse, improved waste handling, energy savings lighting and devices, and the use of solar power where appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$31,580,867

New 10-year appropriation

\$141,956,000

\$173,536,867

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Project Support Recharge	\$ 0	\$ 150,000	\$ 226,000	\$ 240,000	\$ 280,000	\$ 200,000	\$ 210,000	\$ 240,000	\$ 210,000	\$ 220,000	\$ 1,976,000
Other Professional Services	1,420,000	2,700,000	3,000,000	3,230,000	3,000,000	2,850,000	3,200,000	3,200,000	2,900,000	2,800,000	28,300,000
Contingencies/Reserves	0	1,100,000	1,250,000	1,430,000	1,500,000	1,250,000	1,200,000	1,200,000	1,300,000	1,300,000	11,530,000
Construction or Acquisition	0	9,200,000	10,350,000	12,000,000	12,750,000	10,330,000	10,720,000	13,000,000	11,200,000	10,600,000	100,150,000
Total	\$ 1,420,000	\$13,150,000	\$14,826,000	\$16,900,000	\$17,530,000	\$14,630,000	\$15,330,000	\$17,640,000	\$15,610,000	\$14,920,000	\$141,956,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$ 1,420,000	\$ 13,150,000	\$ 14,826,000	\$ 16,900,000	\$ 17,530,000	\$ 14,630,000	\$ 15,330,000	\$ 17,640,000	\$ 15,610,000	\$ 14,920,000	\$ 141,956,000
Total	\$ 1,420,000	\$13,150,000	\$14,826,000	\$16,900,000	\$17,530,000	\$14,630,000	\$15,330,000	\$17,640,000	\$15,610,000	\$14,920,000	\$141,956,000

Joint Water Treatment Plant

Program #

6WA334

Program Description:

The City of Chandler and Town of Gilbert will continue their partnership in a 48 million gallon per day (MGD) water treatment facility. This program will fund projects to rehabilitate plant facilities and equipment as necessary to maintain treatment reliability, capacity, and regulatory compliance. Sustainability, efficient operation, and life cycle cost issues are considered in all facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling, and the use of solar power when appropriate.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$39,631,900

New 10-year appropriation

\$8,390,000

\$48,021,900

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Expenses	\$ 1,890,000	\$ 0	\$ 0	\$ 3,390,000	\$ 0	\$ 1,040,000	\$ 0	\$ 2,070,000	\$ 0	\$ 0	\$ 8,390,000
Total	\$ 1,890,000	\$ 0	\$ 0	\$ 3,390,000	\$ 0	\$ 1,040,000	\$ 0	\$ 2,070,000	\$ 0	\$ 0	\$ 8,390,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$ 1,890,000	\$ 0	\$ 0	\$ 3,390,000	\$ 0	\$ 1,040,000	\$ 0	\$ 2,070,000	\$ 0	\$ 0	\$ 8,390,000
Total	\$ 1,890,000	\$ 0	\$ 0	\$ 3,390,000	\$ 0	\$ 1,040,000	\$ 0	\$ 2,070,000	\$ 0	\$ 0	\$ 8,390,000

Water Rights Settlement	Program #	6WA638
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Program Description:

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

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

\$14,389,195

New 10-year appropriation

\$566,000

\$14,955,195

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Expenses	\$ 566,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 566,000
Total	\$ 566,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 566,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$ 566,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 566,000
Total	\$ 566,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 566,000

Water Purchases

Program #

6WA672

Program 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 Program Cost:

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

\$35,069,250

New 10-year appropriation

\$24,949,000

\$60,018,250

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Expenses	\$ 109,000	\$ 0	\$12,420,000	\$12,420,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$24,949,000
Total	\$ 109,000	\$ 0	\$12,420,000	\$12,420,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$24,949,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$ 0	\$ 0	\$12,420,000	\$12,420,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$24,840,000
Water Operating	109,000	0	0	0	0	0	0	0	0	0	109,000
Total	\$ 109,000	\$ 0	\$12,420,000	\$12,420,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$24,949,000

Water Meter Replacements	Program #	6WA673
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Program 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 Program Cost:

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

\$6,254,991

New 10-year appropriation

\$8,440,000

\$14,694,991

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 3,260,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,590,000	\$ 0	\$ 2,590,000	\$ 0	\$ 0	\$ 8,440,000
Total	\$ 3,260,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,590,000	\$ 0	\$ 2,590,000	\$ 0	\$ 0	\$ 8,440,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,300,000	\$ 0	\$ 2,300,000	\$ 0	\$ 0	\$ 7,000,000
Water Operating	860,000	0	0	0	0	290,000	0	290,000	0	0	1,440,000
Total	\$ 3,260,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,590,000	\$ 0	\$ 2,590,000	\$ 0	\$ 0	\$ 8,440,000

Water Equipment

Program #

6WA676

Program Description:

The Water Quality Division is requesting funds to purchase new laboratory equipment and 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 Program Cost:

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

\$250,000

New 10-year appropriation

\$560,000

\$810,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 217,000	\$ 53,000	\$ 0	\$ 0	\$ 0	\$ 62,000	\$ 0	\$ 62,000	\$ 0	\$ 166,000	\$ 560,000
Total	\$ 217,000	\$ 53,000	\$ 0	\$ 0	\$ 0	\$ 62,000	\$ 0	\$ 62,000	\$ 0	\$ 166,000	\$ 560,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Operating	\$ 217,000	\$ 53,000	\$ 0	\$ 0	\$ 0	\$ 62,000	\$ 0	\$ 62,000	\$ 0	\$ 166,000	\$ 560,000
Total	\$ 217,000	\$ 53,000	\$ 0	\$ 0	\$ 0	\$ 62,000	\$ 0	\$ 62,000	\$ 0	\$ 166,000	\$ 560,000

Automatic Meter Infrastructure (AMI)	Program #	6WA677
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Program Description:

The City currently collects monthly water meter reads by hand or drive by reading technology. Advanced Metering Infrastructure (AMI) is an integrated system of smart meters, communications networks, and data management systems that enables two-way communication between the Utility Billing Division and the customer. An assessment study was completed in FY 2021-22 to determine what resources would be needed to convert to an AMI system. The assessment report provided an implementation strategy that included recommendations on future technology and infrastructure, process mapping, budget projection, and timeline for the proposed project. Funding will be required in FY 2023-24 to acquire and install the infrastructure and software systems needed to implement an AMI System.

The City submitted a Congressionally Directed Spending proposal requesting \$990,000 to support the Advanced Metering Infrastructure project. This Congressionally Directed Spending request is associated with the congressional general appropriations bills and was authorized in the first quarter of Calendar Year 2022. The associated funding will be coordinated and awarded through the Environmental Protection Agency (EPA).

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$5,490,000

New 10-year appropriation

\$12,810,000

\$18,300,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 6,510,000	\$ 6,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,810,000
Total	\$ 6,510,000	\$ 6,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,810,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Capital Grants	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000
Water Operating	1,510,000	6,300,000	0	0	0	0	0	0	0	0	7,810,000
Total	\$ 6,510,000	\$ 6,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,810,000

Valve Equipment

Program #

6WA678

Program 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 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 Program Cost:

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

\$244,000

New 10-year appropriation

\$233,000

\$477,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 233,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 233,000
Total	\$ 233,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 233,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Operating	\$ 233,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 233,000
Total	\$ 233,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 233,000

Water Quality Compliance Program

Program #

6WA689

Program 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 Program Cost:

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

\$500,000

New 10-year appropriation

\$136,000

\$636,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 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 Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Operating	\$ 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

Utility Emergency Operations Center

Program #

6WA690

Program Description:

The Public Works & Utilities Departments’ Risk & Resilience Assessment (March 2020) as well as the Emergency Response Plan (August of 2020), and emergency simulation training conducted by KUV Consultants, LLC in June, all identified the need and/or requirements of a formalized Utility Emergency Operations Center or DOC (Department Operations Center). The objective of these assessments, plans and training are to demonstrate the response capabilities of the Utilities Division when responding to a catastrophic event. This includes the Department’s ability to implement and follow standards related to the Incident Command System or ICS as defined by the National Incident Management System which is a FEMA guide for Emergency Management. One of the recommendations outlined was the need for a DOC that provides specific space, communication capabilities and technological features. The department currently has a couple different conference rooms that could be used for the Utilities “DOC” in case of an emergency. However, those conference rooms are not equipped with the space, equipment, technology, communications, or backup power to serve as an effective DOC. The funding will allow the Department to remodel, upgrade, or add square footage to serve as the “official” DOC where staff can monitor all essential services (water, wastewater, reclaimed, solid waste and traffic systems), make operational changes, communicate with field staff and adjacent agencies, as well as take calls from Police dispatch and other Public Safety services, as well as provide the Director who would be located in the City’s EOC, with a single point of contact for the Department. The DOC would be immediately accessible to specific employees within the department and serve as the central location for staff for any emergency or catastrophic event. The room would also serve as a meeting and/or training room when not in use for emergency situations.

The DOC would differ from the City’s EOC in that it would be smaller in size but set-up with enough advanced technology and equipment to meet the needs of the department and to also serve as a back-up to the City’s EOC should the need arise. Police and Fire would also have access, should the EOC be inaccessible or should a second control room be needed. Fire staff has been supportive of this initiative and could benefit from a back-up location to the EOC. As part of the equipment and technology needed, the department is looking at installing communication and technology equipment such as computers and large monitors, two-way radios, desk phones, satellite phone, SCADA Controls, Traffic Controls, and backup power that will be needed as part of the DOC. As part of this request, the department is also actively seeking grant funding through federal and local organizations that provide funding for emergency preparedness.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$1,061,000

\$1,061,000

Financial Information:

Expenditures	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
Other Professional Services	\$ 446,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 446,000
Project Support Recharge	18,000	0	0	0	0	0	0	0	0	0	18,000
Construction or Acquisition	597,000	0	0	0	0	0	0	0	0	0	597,000
Total	\$ 1,061,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,061,000

City of Chandler
2025-2034 Capital Improvement Program

Utility Emergency Operations Center											Program #	6WA690
Funding Sources:	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total	
Water Operating	\$ 636,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 636,600	
Wastewater Operating	424,400	0	0	0	0	0	0	0	0	0	424,400	
Total	\$ 1,061,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,061,000	

Operations and Maintenance	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Total
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

Utility Building Improvements

Program #

6WA691

Program Description:

The Utilities Administration Office, located at 975 East Armstrong Way, Building L, was built in 2004 and currently houses 17 full-time staff, with a capacity for 22 staff. The building interior has not been updated since construction. Due to age and usage, the carpet can no longer withstand repairs and will need to be replaced. An interior lighting upgrade is also needed, as the fixtures are outdated, and replacement bulbs are costly and difficult to find.

As vacant positions are filled, the need for more workstations and office space is needed. The current workstations installed in 2011, are obsolete, and no longer upgradeable. Staff propose replacing existing cubicles as well as redesign cubicle layouts to maximize space utilization.

The current kitchen/breakroom is outdated, lacks necessary amenities, and requires a remodel to add new cabinets and countertop, additional storage space, refrigerator, and oven/microwave.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$170,000

\$170,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Improvements-Interior	\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 170,000
Total	\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 170,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Operating	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 85,000
Wastewater Operating	85,000	0	0	0	0	0	0	0	0	0	85,000
Total	\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 170,000

Vector Truck

Program #

6WA693

Program Description:

The Utility's Distribution Division is requesting funds to purchase a new vector truck. The Utility's Distribution division maintains over 1250 miles of potable water pipelines and associated underground infrastructure throughout the city. This volume of underground infrastructure requires frequent excavation to maintain and repair these facilities. Excavating with mechanized equipment, such as a backhoe, is often not desirable as there is a chance city owned, as well as private utility infrastructure, could be accidentally damaged in the process. This requires the use of a contracted vector truck service as this type of equipment is not currently owned by the Distribution division. Additionally, the Pecos Surface Water Treatment Plant (PSWTP) utilizes a contracted vector service annually to clean equipment and treatment basins throughout the treatment process. Purchasing a new vector truck would virtually eliminate the need for a contracted vector service in cost centers 3800 and 3830. However, with the purchase of this vehicle, there will still be an estimated need of \$10,000 per year in contracted vector services to account for times when the truck is needed at PSWTP and/or when it is out of service for maintenance.

Requesting authorization to purchase 1 new vector truck at an estimated one-time cost of \$636,739.95 (based on current market quotes). Currently, Water Distribution (CC3800) spends \$74,211 (4 year annual average) per year on contracted vector truck services. Additionally, the PSWTP (CC3830) spends \$40,383 (4 year annual average) per year on contracted vector truck services. Based on the average vector service spending levels of the groups mentioned above, it is estimated the pay-back period for this new truck will be 7.11 years. The expected lifespan of this equipment is 12-15 years. Therefore, the city is conservatively expected to realize an ROI of \$438,406.92 on this vehicle purchase. This is raw savings data based on all known costs and doesn't account for additional savings related to reducing staff overtime and reliance on outside contracting firms. It is also expected that contractor rates for a vector service will continue to increase over time and lead to even more potential savings with a new truck.

Purchasing this vector truck will also save the Utility time and money as staff will not have to wait for a contracted service provider to respond to the scene of a water emergency or PSWTP cleaning needs. It will also considerably reduce the chance of damaging other underground utilities and increase the safety of personnel. Additionally, it will make a smaller excavation area, which means less backfill and restoration needed while reducing the number of vehicles on site. At the PSWTP, the new truck will ensure scheduled plant shutdowns are kept to a minimum, by reducing the city's reliance on outside contractors during critical shutdown windows.

Distribution staff already possess the required CDL licenses to operate this vehicle, staffing levels are adequate, and there are experienced staff to operate and train new personnel on the use of this equipment. Therefore, the operation of this new vehicle will be absorbed with existing staff levels and no new positions are being requested to support the new vector truck request.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$690,000

\$690,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Equipment	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 690,000
Total	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 690,000

City of Chandler
2025-2034 Capital Improvement Program

Vactor Truck	Program # 6WA693										
Funding Sources:	<u>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>2033-34</u>	<u>Total</u>
Water Operating	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 690,000
Total	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 690,000
Operations and Maintenance	<u>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>2033-34</u>	<u>Total</u>
Ongoing Expense	\$ 0	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (801,000)
Total	\$ 0	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (89,000)	\$ (801,000)

Pecos Redundant 48 inch Transmission Main

Program #

6WA694

Program Description:

The city has an existing 48-inch diameter potable water transmission main that conveys water from the Pecos Surface Water Treatment Plant (SWTP) to the northern and western portions of the City. This transmission main was constructed in multiple phases from 1988 to 1996 and is located in the Pecos Road and Loop 202 right-of-way from the Pecos SWTP to Price Road. Condition assessments have shown that the transmission main is in various states of deterioration but with estimated service life remaining. The criticality and lack of redundancy of the transmission main does not allow the main to be shut down to complete a full assessment, lining or repairs. The city conducted a study, finalized in 2022, which identified alignment alternatives for replacing and/or providing redundancy for the existing transmission main from the Pecos SWTP to Price Road.

Focus Area to Achieve Council Strategic Goals:



Estimated Total Program Cost:

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

\$0

New 10-year appropriation

\$152,345,000

\$152,345,000

Financial Information:

<u>Expenditures</u>	<u>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>2033-34</u>	<u>Total</u>
Other Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,700,000	\$ 14,135,000	\$ 31,835,000
Project Support Recharge	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000
Construction or Acquisition	110,000	0	0	0	0	0	0	0	0	118,000,000	118,110,000
Total	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,700,000	\$134,535,000	\$152,345,000

<u>Funding Sources:</u>	<u>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>2033-34</u>	<u>Total</u>
Water Bonds	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,700,000	\$134,535,000	\$152,345,000
Total	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,700,000	\$134,535,000	\$152,345,000



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2025-2034 Proposed CIP

City of Chandler
2025-2034 Capital Improvement Program

Program Name	Program #	Page	2024-25	2025-26	2026-27	2027-28	2028-29	Next 5-Year Total	Total
Advanced Wastewater Treatment	6WW684	234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,950,000	\$ 19,950,000
Aging Park Landscaping Revitalization	6PR654	100	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Airfield Lighting Improve/Runway 4L/22R	6AI728	61	2,428,001	-	-	-	-	-	2,428,001
Airport Taxiway Fillet Improvements	6AI748	71	-	-	-	-	-	6,693,000	6,693,000
Alley Repaving	6ST775	203	995,900	995,900	-	150,000	-	450,000	2,591,800
Alma School Road (Germann Road to Queen Creek Road)	6ST747	199	-	10,006,000	-	-	-	-	10,006,000
Americans with Disabilities Act (ADA) Upgrades	6TP707	45	600,000	600,000	600,000	600,000	600,000	3,050,000	6,050,000
Annual Pavement Maintenance Management	6AI736	65	370,000	210,000	275,000	789,000	284,000	3,004,000	4,932,000
Arizona Ave/Warner Rd Intersection	6ST786	207	1,257,300	-	-	-	-	-	1,257,300
Ashley Trail/Paseo Trail Connection	6TP752	49	817,000	-	-	-	-	-	817,000
Automatic Meter Infrastructure (AMI)	6WA677	258	6,510,000	6,300,000	-	-	-	-	12,810,000
Backup Dispatch Console and Radio Repeat	6PD663	172	250,000	-	-	-	-	-	250,000
Bike Lane and Path Improvements	6TP771	52	30,000	270,000	30,000	270,000	30,000	870,000	1,500,000
Body Worn Cameras	6PD658	169	-	1,030,000	1,066,000	1,104,000	-	3,801,000	7,001,000
Boston Street Improvements	6CA667	113	750,000	-	-	-	-	-	750,000
Building Security Cameras	6BF659	37	509,000	-	-	-	-	-	509,000
Buildings Security Enhancements	6BF672	39	120,000	-	-	-	-	-	120,000
Bus Pullouts and Bus Stops	6TP015	43	185,000	185,000	185,000	185,000	185,000	925,000	1,850,000
Center For The Arts Facilities Improvements	6CA551	110	700,000	-	200,000	-	200,000	400,000	1,500,000
Chandler Heights Road (McQueen to Val Vista)	6ST692	192	2,752,200	-	-	-	-	-	2,752,200
City Owned Parking Lot Maintenance and Repair	6ST777	205	2,712,000	2,712,000	2,712,000	2,712,000	2,712,000	13,560,000	27,120,000
Citywide Fiber Upgrades	6DS099	122	3,935,300	3,241,000	1,490,000	1,500,000	1,437,000	6,335,780	17,939,080
Collaborative Mobility	6IT104	137	955,000	-	-	-	-	-	955,000
Collection System Facility Improvement	6WW196	228	-	866,000	1,700,000	2,577,000	4,564,000	14,224,000	23,931,000
Collector Street Improvements	6ST719	197	2,826,000	3,019,000	-	109,000	112,000	1,204,000	7,270,000
Construct Apron and Aircraft Wash Rack	6AI757	78	-	-	-	-	-	4,511,500	4,511,500
Construct Apron Pavement	6AI758	79	-	-	-	-	-	1,756,300	1,756,300
Construct Blast Pads Runway 4R 22L	6AI747	70	-	-	-	-	1,741,900	-	1,741,900
Downtown Alley Projects	6CA671	115	3,308,000	500,000	2,020,000	-	-	-	5,828,000
Downtown Redevelopment	6CA619	111	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
Downtown Transit Center Site Selection Study	6TP749	46	-	-	105,000	500,000	-	-	605,000

City of Chandler
2025-2034 Capital Improvement Program

Program Name	Program #	Page	2024-25	2025-26	2026-27	2027-28	2028-29	Next 5-Year Total	Total
Downtown Wayfinding Signage	6CA673	116	120,000	-	-	-	-	-	120,000
Dr. A.J. Chandler Park	6CA650	112	-	10,000,000	-	-	-	-	10,000,000
Dual Band Radios	6FI643	149	-	-	-	1,021,000	-	781,000	1,802,000
Emergency Fuel Station & Storage	6WW692	238	-	397,000	2,269,000	-	-	-	2,666,000
Existing Athletic Field Improvements/Repairs	6PR655	101	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Existing City Building Renovations/Repairs	6BF628	36	6,150,000	4,400,000	6,400,000	6,200,000	6,200,000	19,900,000	49,250,000
Existing Community Park Improvements/Repairs	6PR530	92	2,237,000	1,437,000	2,937,000	2,300,000	800,000	4,750,000	14,461,000
Existing Community/Recreation Centers Improvements/Repairs	6PR630	94	1,585,000	1,204,000	785,000	750,000	1,000,000	5,000,000	10,324,000
Existing Neighborhood Park Improvements/Repairs	6PR049	88	1,037,000	737,000	837,000	700,000	2,418,000	19,427,000	25,156,000
Fire Emergency Vehicles Replacements	6FI641	148	575,000	1,275,000	175,000	3,475,000	1,250,000	8,925,000	15,675,000
Fire Station 12	6FI658	155	-	-	-	-	-	22,621,000	22,621,000
Fitness Equipment	6PR634	95	47,000	94,000	105,000	94,000	32,000	445,000	817,000
Folley Pool Renovation	6PR650	98	500,000	2,441,000	-	-	17,745,000	-	20,686,000
Forensic Services Facility	6PD652	166	5,259,000	59,212,000	-	-	-	-	64,471,000
Frye Road Protected Bike Lanes	6TP750	47	7,816,325	-	-	-	-	-	7,816,325
Hangar Area Pavement Reconstruction	6AI770	81	4,160,000	3,276,000	-	-	-	-	7,436,000
Hangar Maintenance Program	6AI769	80	50,000	-	50,000	-	50,000	100,000	250,000
Heart Monitor Replacements	6FI644	150	-	-	-	1,572,000	-	-	1,572,000
Heliport Apron Reconstruction	6AI732	63	-	-	-	-	860,000	4,889,001	5,749,001
Holding Aprons Construct Holding	6AI751	74	-	-	-	-	-	5,519,001	5,519,001
Infill Incentive Plan	6GG620	42	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Information Technology Project Program	6GG617	133	9,422,000	9,025,000	5,375,000	2,850,000	500,000	2,500,000	29,672,000
Install REILS Runway 4L-22R	6AI753	76	202,500	-	-	-	-	-	202,500
Integrated Utilities Master Plan	6WW693	239	-	-	983,000	-	-	-	983,000
Joint Water Treatment Plant	6WA334	253	1,890,000	-	-	3,390,000	-	3,110,000	8,390,000
Kyrene Branch and Highline Canal Shared Use Paths	6TP767	51	7,304,000	-	-	-	-	-	7,304,000
Kyrene Road (Chandler Boulevard to Santan 202)	6ST737	198	-	3,606,200	2,110,700	39,686,200	-	-	45,403,100
Landscape Improvements	6ST014	185	665,000	665,000	665,000	665,000	665,000	3,325,000	6,650,000
Lantana Ranch Park Site	6PR629	93	-	-	2,051,000	11,717,000	-	-	13,768,000

City of Chandler
2025-2034 Capital Improvement Program

Program Name	Program #	Page	2024-25	2025-26	2026-27	2027-28	2028-29	Next 5-Year Total	Total
Large Equipment Replacement	6ST791	212	852,890	542,300	586,900	1,378,100	1,295,900	1,975,300	6,631,390
Library Facilities Improvements	6PR648	97	-	-	-	-	500,000	2,500,000	3,000,000
Lindsay Road (Ocotillo Road to Hunt Highway)	6ST693	193	9,697,340	-	-	-	-	-	9,697,340
Lone Butte Wastewater Facility Replacement	6WW641	232	-	415,000	-	-	-	-	415,000
Main and Valve Replacements	6WA023	248	1,610,000	5,300,000	11,650,000	14,390,000	18,630,000	164,080,000	215,660,000
McQueen Road Improvements (Warner Rd to Pecos Rd)	6ST793	214	-	-	-	2,301,200	2,443,500	80,140,300	84,885,000
Medical Inventory Control System	6FI659	157	-	-	-	-	512,000	-	512,000
Mesquite Groves Park Site Phase I	6PR396	89	-	30,263,000	-	-	-	-	30,263,000
Mesquite Groves Park Site Phase II	6PR398	90	-	-	30,263,000	-	-	-	30,263,000
Mesquite Groves Park Site Phase III	6PR399	91	-	-	-	-	500,000	34,729,000	35,229,000
Microsoft Office 365	6IT093	135	150,000	-	-	-	-	-	150,000
Miscellaneous Storm Drain Improvements	6ST291	188	150,000	-	150,000	-	150,000	300,000	750,000
Non-Emergency Communication Enhancements (311)	6GG675	41	100,000	-	-	-	-	-	100,000
North Terminal Reconstruction Phase II	6AI743	69	-	3,116,000	-	-	-	-	3,116,000
OBRF Improvements II	6WW686	236	1,500,000	-	-	-	-	-	1,500,000
Ocotillo Brine Reduction Facility Improvement	6WW681	233	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Ocotillo Road Shared Use Path	6TP753	50	-	-	-	3,078,000	915,000	17,918,000	21,911,000
Parking Shade Structures	6PD194	163	-	-	-	-	-	379,000	379,000
Parks Maintenance Equipment Replacement	6PR660	102	361,000	126,000	100,000	200,000	200,000	200,000	1,187,000
Paseo Recreation Area Improvements	6SW497	221	-	211,000	-	208,000	-	416,000	835,000
Paseo Trail Crossing Improvements	6TP772	53	529,000	1,520,000	1,520,000	-	-	-	3,569,000
Pecos Redundant 48 inch Transmission Main	6WA694	266	110,000	-	-	-	-	152,235,000	152,345,000
Personal Protective Clothing Replacement	6FI647	152	-	-	509,000	706,000	-	1,615,000	2,830,000
Police Emergency Vehicle Replacements	6PD660	171	-	-	-	-	417,000	3,862,000	4,279,000
Police Main Station Renovations	6PD653	168	95,000	-	1,492,000	10,527,000	4,759,000	11,199,000	28,072,000
Price Rd/ Queen Creek Rd Intersection Improvement	6ST792	213	-	3,128,800	707,475	15,466,700	-	-	19,302,975
Property and Evidence Renovation	6PD665	173	684,000	437,000	-	-	-	-	1,121,000
Public Safety Training Center	6PD646	164	-	-	-	-	309,500	-	309,500
Public Safety Training Center	6FI646	151	-	-	-	-	309,500	-	-

City of Chandler
2025-2034 Capital Improvement Program

Program Name	Program #	Page	2024-25	2025-26	2026-27	2027-28	2028-29	Next 5-Year Total	Total
Radio Communication Equipment	6PD659	170	964,000	-	-	2,973,000	3,077,000	8,849,000	15,863,000
Railroad Crossing Improvements	6ST788	210	269,000	2,758,000	-	82,000	-	292,000	3,401,000
Ray Road/Dobson Road Intersection Improvement	6ST754	200	1,335,200	16,674,038	-	-	-	-	18,009,238
Ray Road/Kyrene Road	6ST781	206	-	-	-	-	408,000	5,125,000	5,533,000
Rebuild Fire Station #284	6FI653	153	-	-	-	-	2,497,000	14,264,000	16,761,000
Reclaimed Water Infrastructure Improvement	6WW687	237	109,000	2,170,000	2,380,000	-	6,110,000	15,320,000	26,089,000
Rehabilitate Armory Apron Pavement	6AI738	67	-	897,000	5,097,000	-	-	-	5,994,000
Rehabilitate North Terminal Apron Taxi Lane	6AI740	68	-	-	196,000	1,113,000	-	-	1,309,000
Rehabilitate Runway 4R/22L Pavement	6AI737	66	-	6,347,000	-	-	-	-	6,347,000
Remove Taxiway Connectors/Holding Apron	6AI749	72	-	-	-	-	-	3,400,000	3,400,000
Remove Taxiway Q/N Connector	6AI750	73	-	-	-	-	-	3,178,001	3,178,001
Replace Airfield Signage	6AI752	75	-	-	-	-	-	1,843,000	1,843,000
Runway 4R/22L Extension Community Impact Study	6AI735	64	-	546,000	691,001	12,246,000	-	-	13,483,001
Santan Apron Reconstruction	6AI731	62	-	-	-	1,443,000	-	-	1,443,000
Santan Freeway Redundant 66 inch Sewer Line	6WW694	240	10,850,000	29,760,000	-	-	-	-	40,610,000
Security Camera Replacement	6PD648	165	246,000	66,000	75,000	65,000	-	498,000	950,000
Self Contained Breathing Apparatus Replacements	6FI656	154	-	-	2,633,000	-	-	-	2,633,000
Sewer Assessment And Rehabilitation	6WW266	229	2,200,000	1,220,000	10,500,000	5,280,000	7,350,000	56,929,000	83,479,000
Signal Detection Cameras	6ST714	196	100,000	-	-	-	-	3,500,000	3,600,000
Solid Waste Services Improvements	6SW100	220	2,576,500	-	-	-	-	132,000	2,708,500
Space Utilization Improvements	6BF670	38	891,000	-	-	-	-	-	891,000
Street Construction - Various Improvements	6ST303	73	4,800,000	800,000	800,000	800,000	800,000	4,000,000	12,000,000
Street Repaving	6ST248	187	27,144,000	27,144,000	21,144,000	15,144,000	15,144,000	80,220,000	185,940,000
Street Sweeper Replacements	6ST703	195	378,040	378,100	757,000	377,100	757,000	2,646,240	5,293,480
Streetlight Additions/Repairs	6ST051	186	800,000	800,000	800,000	800,000	800,000	3,940,000	7,940,000
Supervisory Control & Data Acquisitions	6WW685	235	-	-	-	-	621,000	621,000	1,242,000
Sustainability Programs	6GG674	40	15,000,000	-	50,000	-	50,000	100,000	15,200,000
Taxiway B Construction	6AI238	60	-	-	-	-	-	5,871,001	5,871,001
Traffic Management Center	6DS736	124	\$ 1,063,000	\$ 6,000,000	\$ 66,150	\$ 69,500	\$ 214,700	\$ 414,563	\$ 7,827,913
Traffic Signal Additions	6DS322	123	110,200	1,224,000	115,710	1,285,200	121,500	4,122,085	6,978,695

City of Chandler
2025-2034 Capital Improvement Program

Program Name	Program #	Page	2024-25	2025-26	2026-27	2027-28	2028-29	Next 5-Year Total	Total
Traffic Signal CCTV Cameras	6ST772	201	-	-	-	-	250,000	500,000	750,000
Traffic Signals Improvements and Repairs	6ST322	190	2,480,000	1,844,500	1,656,500	1,284,500	1,184,500	7,569,500	16,019,500
Transportation Master Plan	6TP319	44	-	-	-	-	-	530,000	530,000
Tumbleweed Multi-Gen Expansion	6PR651	99	-	-	-	718,000	18,886,000	-	19,604,000
Tumbleweed Ranch	6CA670	114	-	914,000	3,967,000	1,100,000	783,000	11,356,000	18,120,000
Turf To Xeriscape Program	6ST787	208	2,798,900	5,565,000	5,759,000	-	-	-	14,122,900
Union Pacific Railroad/Willis Road Improvements	6ST776	204	-	1,589,000	-	-	-	-	1,589,000
Unpaved Alley Program	6ST790	211	-	6,505,089	200,000	200,000	200,000	1,000,000	8,105,089
Utility Building Improvements	6WA691	263	170,000	-	-	-	-	-	170,000
Utility Emergency Operations Center	6WA690	261	1,061,000	-	-	-	-	-	1,061,000
Vactor Truck	6WA693	264	690,000	-	-	-	-	-	690,000
Valve Equipment	6WA678	259	233,000	-	-	-	-	-	233,000
Vulnerability Scanner for Water/Wastewater ICS/SCADA	6IT111	138	62,000	-	-	-	-	-	62,000
Wall Repairs	6ST652	191	-	95,000	95,000	95,000	95,000	475,000	855,000
Warner Road (Price Rd to Arizona Ave)	6ST774	202	-	-	-	357,000	-	13,554,000	13,911,000
Washington Street Improvements	6ST702	194	-	3,008,000	-	9,833,000	-	-	12,841,000
Wastewater Capacity Increase	6WW695	241	-	-	-	1,090,000	9,830,000	5,870,000	16,790,000
Wastewater System Upgrades with Street Projects	6WW332	230	281,000	453,000	187,000	-	-	289,000	1,210,000
Water Equipment	6WA676	257	217,000	53,000	-	-	-	290,000	560,000
Water Meter Replacements	6WA673	256	3,260,000	-	-	-	-	5,180,000	8,440,000
Water Production Facility Improvement	6WA230	252	1,420,000	13,150,000	14,826,000	16,900,000	17,530,000	78,130,000	141,956,000
Water Purchases	6WA672	255	109,000	-	12,420,000	12,420,000	-	-	24,949,000
Water Quality Compliance Program	6WA689	260	136,000	-	-	-	-	-	136,000
Water Reclamation Facility Improvement	6WW621	231	19,090,000	55,960,000	-	-	-	93,020,000	168,070,000
Water Rights Settlement	6WA638	254	566,000	-	-	-	-	-	566,000
Water System Upgrades-Street Projects	6WA110	230	1,140,000	7,040,000	-	-	-	14,424,000	22,604,000
Water Treatment Plant Improvements	6WA210	251	31,050,000	35,910,000	43,150,000	8,960,000	34,280,000	69,362,000	222,712,000
Well Construction/Rehabilitation	6WA034	249	879,000	6,930,000	3,820,000	-	-	8,476,000	20,105,000
West Airport Facilities Upgrade	6AI755	77	3,900,000	-	-	-	-	-	3,900,000
Wi-Fi Access Points	6IT102	136	647,000	-	-	-	-	-	647,000
Winn Park Site	6PR647	96	439,000	2,508,000	-	-	-	-	2,947,000
Grand Total			\$ 238,934,596	\$ 413,671,927	\$ 216,089,436	\$ 230,406,500	\$ 197,916,000	\$1,191,865,572	\$2,488,884,031