

CITY OF CHANDLER

# CAPITAL IMPROVEMENT PROGRAM

2013-2022



V O L U N T E E R S



Chandler's ongoing success is built in large part upon the resources of its volunteers.

Those people in the community who commit their time and talents to ensure our community continues to thrive. The hard work, passion and commitment provided by these benevolent groups and individuals are immense. While we do not place a dollar value on their work, the effects of their generosity does impact the Chandler City budget.

In today's uncertain economic times, this service becomes critical to the City of Chandler on a number of levels. It is indeed more critical than ever for us to harness the power of volunteerism – and truly appreciate the benefits that come with giving back to one's community.

Chandler would not be the great place it is without the work of the hundreds, if not thousands of volunteers who give so much each and every day. That includes the 228 members of Chandler's Board and Commission system. It consists of our local service clubs, church groups, corporate teams, families, Scout troops and individuals. Those who volunteer in the classroom, on the streets with our public safety teams, in our parks and at places like the Center for the Arts and Chandler's libraries.

As we look ahead to the coming 2012-13 fiscal year, we have much to be proud of as a community, and many of our awards tell the story. We are an All-America City, a 100-Best Place for Young People, a Playful Community, a Bike Friendly Community, one of the Best Run Cities in the country and yes, even a Top 10 City for your pets. Many of these accolades can be traced to the role the volunteer plays in Chandler. So with this publication, we salute the work of the volunteer. Thank you for all you do.

# V O L U N T E E R S





*City Council*

Back row from left

Matt Orlando, Kevin Hartke, Jack Sellers, Vice Mayor Jeff Weninger

Front row from left

Trinity Donovan, Mayor Jay Tibshraeny, Rick Heumann

Rich Dlugas  
*City Manager*

Dawn Lang  
*Management Services Director*

*Budget Staff*

Greg Westrum, Budget Manager

Janet Northrup, Sr. Budget and Research Analyst

Julie Buel, Sr. Financial Analyst

Courtney Friedline, Budget and Research Analyst

Helen Parker, Financial Analyst

Sam Drevo, Budget Management Assistant

V O L U N T E E R S





Dear Chandler Resident:

I take pride in presenting to you the Fiscal Year 2012-13 Chandler City budget and 2013-2022 Capital Improvement Program. These documents are the result of hundreds of hours of work on the part of our City staff, the City Council, and you, the residents of Chandler.

The year 2012 has been a significant one for the community as we celebrate our Centennial anniversary while witnessing new history-making moments along the way. I was proud to represent our City this past January as I greeted President Barack Obama (the first visit by a sitting American president to Chandler) at Intel's Ocotillo campus in south Chandler. As this budget was finalized, the FAB 42 microchip plant stood as the second largest construction project in the world, and Intel remains an iconic high-tech industry in Chandler's vast and diversified employment base.

To ensure we sustain the momentum coming out of the Great Recession, our economic engine must be fueled by a well-trained and well-educated workforce. That is why I have committed to building stronger ties with our education community, including the University of Arizona (UofA) and Arizona State University (ASU).

In February we announced a number of new UofA programs coming to downtown Chandler in the Community Services building, as well as a new partnership with ASU to be called the Chandler Innovation Center. This engineering program is locating at the old Chandler Public Works yard in the core of our downtown, comprising about 33,000 square feet of educational space. It will bring hundreds of students to downtown, day and night, to identify solutions to challenges posed by partnering science and technology companies. These programs will only add to an already energetic downtown.

Chandler is in a good position today. It is because of years, if not decades, of solid fiscal policies. That was validated in early 2012 when it was reported that 247wallst.com, a financial website, had listed the City of Chandler as one of the Best Run Cities in America. This is

V O L U N T E E R S



great news for Chandler (we finished 9th on the list of American cities of similar or larger size) and confirms our hard work to ensure residents get the most for their hard-earned taxpayer dollars. Studies continue to show that cost of service for Chandler residents (utility costs plus property and sales taxes) remains the second lowest of all Valley cities.

This budget shows a slight increase from the prior year, due in part to the amazing things happening with the Intel project. We are funding some road projects in south Chandler, and maintaining basic services and infrastructure. With that said, I continue to be cautiously optimistic that we are heading in a positive direction with the economy. Thanks to our management team and budget staff for their attentive work to prepare a thoughtful and prudent plan.

As always, we continue to be very transparent throughout this process. In early 2012 we held an online budget survey and many participated in the web-based Budget Connect virtual meeting. Several public meetings were also held as the City Council reviewed and ultimately approved this budget.

We will continue to stay vigilant, understanding the critical nature of this task. I want to thank my fellow City Councilmembers. They are a group dedicated to the continued excellence of our community. That was fully apparent throughout this budget process.

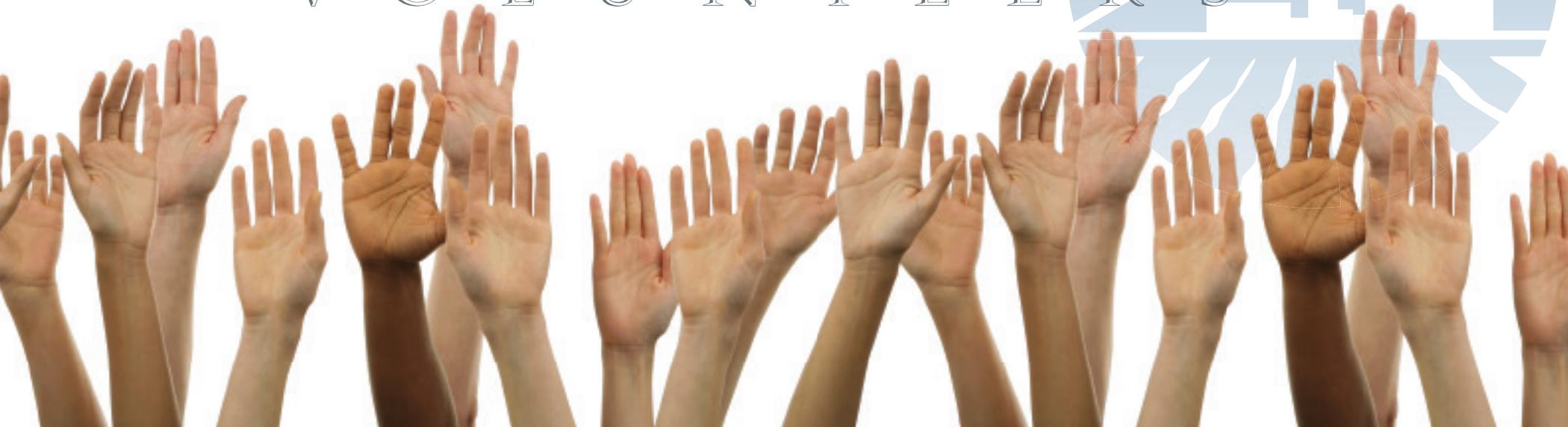
Finally, I want to say “thank you” to the thousands of volunteers who help make Chandler a wonderful city in which to live. Their actions and generosity help to make Chandler the great community it is today, and will continue to be for generations to come.

Sincerely,



Jay Tibshraeny  
Mayor

V O L U N T E E R S





**Chandler · Arizona**  
*Where Values Make The Difference*



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*City of Chandler*  
*2013-2022 Capital Improvement Program*

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TO CHANDLER CITY COUNCIL AND CITIZENS:

I am pleased to submit to you the 2013-2022 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs city residents how the City plans to address significant capital needs over the next ten years.

At \$841 million, the total value of programs in the 2013-2022 CIP is somewhat smaller than the previous 10-year program. We continue to limit planned capital expansion until we are assured that we can support both the capital funding and any resultant increases in operating costs.

The 2013-2022 CIP also incorporates the use of the Infrastructure Maintenance Reserve to help fund projects for parks capital maintenance, street repaving and other streets capital projects to help maintain existing infrastructure. Council had the foresight to establish this reserve in FY 2011-12 and it will help fund over \$50M in capital maintenance projects over the next five years. Despite a focus on maintenance, the first year of the CIP also incorporates construction of a new park (Roadrunner Park) and improvements and widening of one mile of Gilbert Road and one mile of Ocotillo Road using a combination of Proposition 400 reimbursements, impact fees and grants. These improvements are being constructed with no additional debt and no increase to property tax rates.

While we are pleased to see these projects move forward, capital funding from bond sales and impact fees will continue to be a challenge over the next several years as property values continue to drop and legislation has restricted the collection and use of impact fees. Staff will continue to monitor property values and associated secondary tax levy projections very closely and we continue to look for positive signs in the economy.

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

Respectfully,



Rich Dlugas  
City Manager



*City of Chandler*  
*2013-2022 Capital Improvement Program*

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## CAPITAL IMPROVEMENT PROGRAM OVERVIEW

This document has been prepared with the average reader in mind to provide a format that can be easily read and understood. It also presents a financial plan that the City Council and City management can utilize to meet their long-term goal and objectives for providing quality service at the lowest cost to citizens.

The City of Chandler 2013-2022 Capital Improvement Program (CIP) is divided into ten sections.

The first section, CIP Overview, contains the following subsections:

FY 2013-2022 CIP Process:	This section explains the CIP process and unique aspects of the 2013-2022 CIP.
Charts, Tables and Comparisons:	This section explains the anticipated changes to Secondary Assessed Values and the impact of those changes on the CIP. It also provides comparisons to previous 5-year and 10-year CIP's, analysis of funding sources and the impact of the CIP on the operating budget.
Unfunded CIP Programs:	This section identifies projects needed for infrastructure improvements or growth but are not funded in the adopted 10-year CIP.

The next eight sections represent each of the major program areas, in the following order:

- General Government (multiple Departments)
- Economic Development – Airport
- Community Services Department
- Fire Department
- Police Department
- Municipal Utilities Department – Water
- Municipal Utilities Department – Wastewater
- Transportation & Development – Streets/Traffic

Each major program section contains the following:

- Departmental Capital Program Overview Including Significant Changes
- Summary of 2011-12 Project Carryforward and 2012-13 New Project Funding
- 10-Year Program Summary (Costs and Revenue Sources)
- Location Map
- Detailed Pages for Each Program/Project with Description of Need and Funding Sources

The final section of the document is an alphabetical listing of all projects; including the project number, the page number and 10-year spending plan.



*City of Chandler*  
*2013-2022 Capital Improvement Program*

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**2013-2022 CIP PROCESS**

The Fiscal Year (FY) 2013-2022 Capital Improvement Program (CIP) has been developed with current economic conditions and financial forecasts in mind. The total amount of the 10-year program is relatively unchanged from the prior CIP in response to expectations of slow housing and population growth, reduced impact fee revenues, lower property assessed values and a resultant reduction in secondary property tax revenues.

The CIP Coordination Team met several times between December 2011 and February 2012 to evaluate all capital requirements and establish funding plans to support the General Government Capital Projects. In late January 2012, the City Council provided feedback and direction on the general scope of the CIP since Secondary Assessed Values were continuing to decline, which impact the City's ability to pay existing debt service and sell bonds for new projects. The direction was to "maintain what we have" rather than add new facilities and to exclude any property tax increases from consideration, effectively eliminating new bonds as a funding source. Two actions were taken in the Adopted CIP to meet the Council's guidance.

First, the CIP increases the use of General Fund balance through use of the Infrastructure Maintenance Reserve to offset the limited bond capacity. This reserve will be utilized over the next five years to support infrastructure maintenance for parks, recreation centers, streets, streetlights and other aging infrastructure. This process allows the City to maintain what we have as well as completing some key capital projects, which will be cash-funded without requiring additional bond debt.

Second, the FY 2012-13 Adopted Budget includes an early payoff of a 2003 series bond using a General Fund transfer to the Debt Service fund. This early payoff will remove this particular bond from the future debt service schedule, resulting in savings of interest expense, and projects that the Debt Service fund will be much healthier until assessed values start to increase again and (potentially) increase the Secondary Tax levy collections.

The CIP does include some new construction in the first five years for arterial streets in Southeast Chandler, two proposed new parks and other improvements. However, these projects are primarily funded with Impact Fees and Grants and have little or no bond funding.

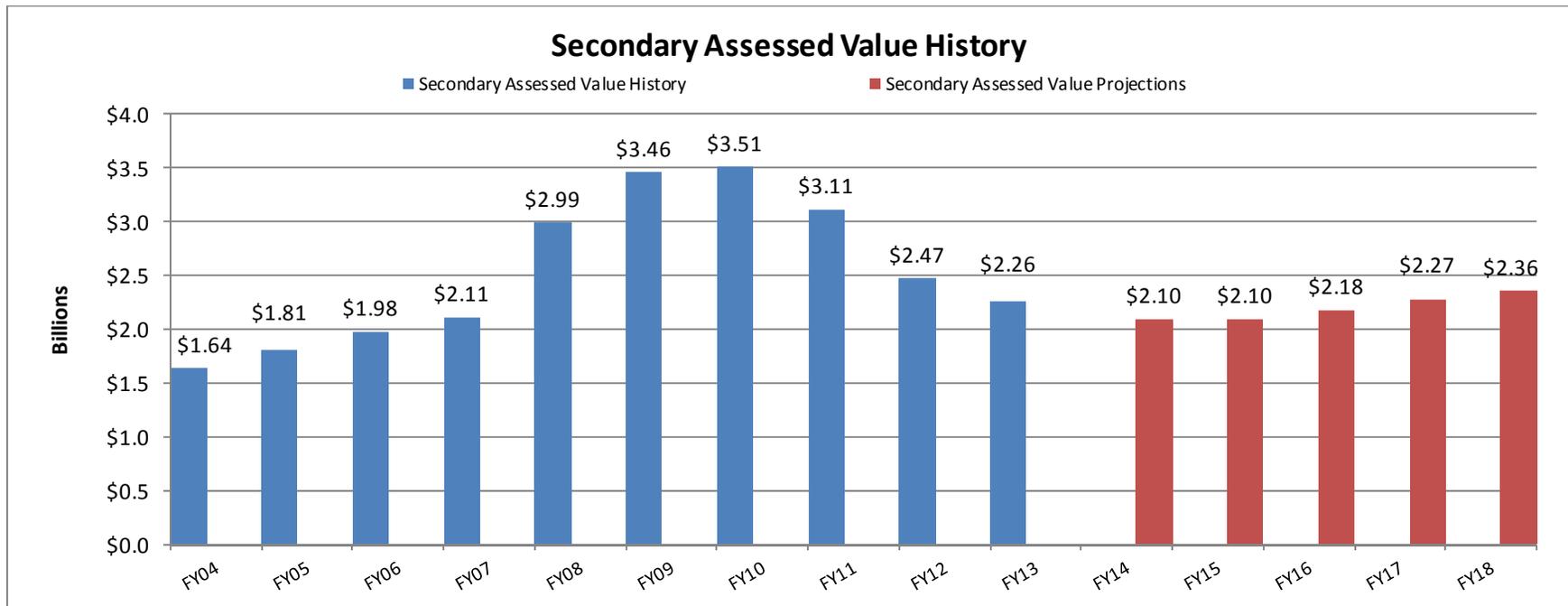
Enterprise Fund (Water, Wastewater and Airport) capital projects have been planned for infrastructure maintenance, repair, expansion or replacement and use a combination of operating funds, system development fees and bonds to fund the projects. As self-supporting activities, these requirements are weighed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

The following sections provide summary detail on the total Capital Program, followed by department-level detail on timing and funding for projects. Estimated carryforward appropriation is also shown for each project. Carryforward amounts are estimated as of March 2012. Actual carryforward amounts will be adjusted for any spending or encumbrances at the end of the fiscal year.



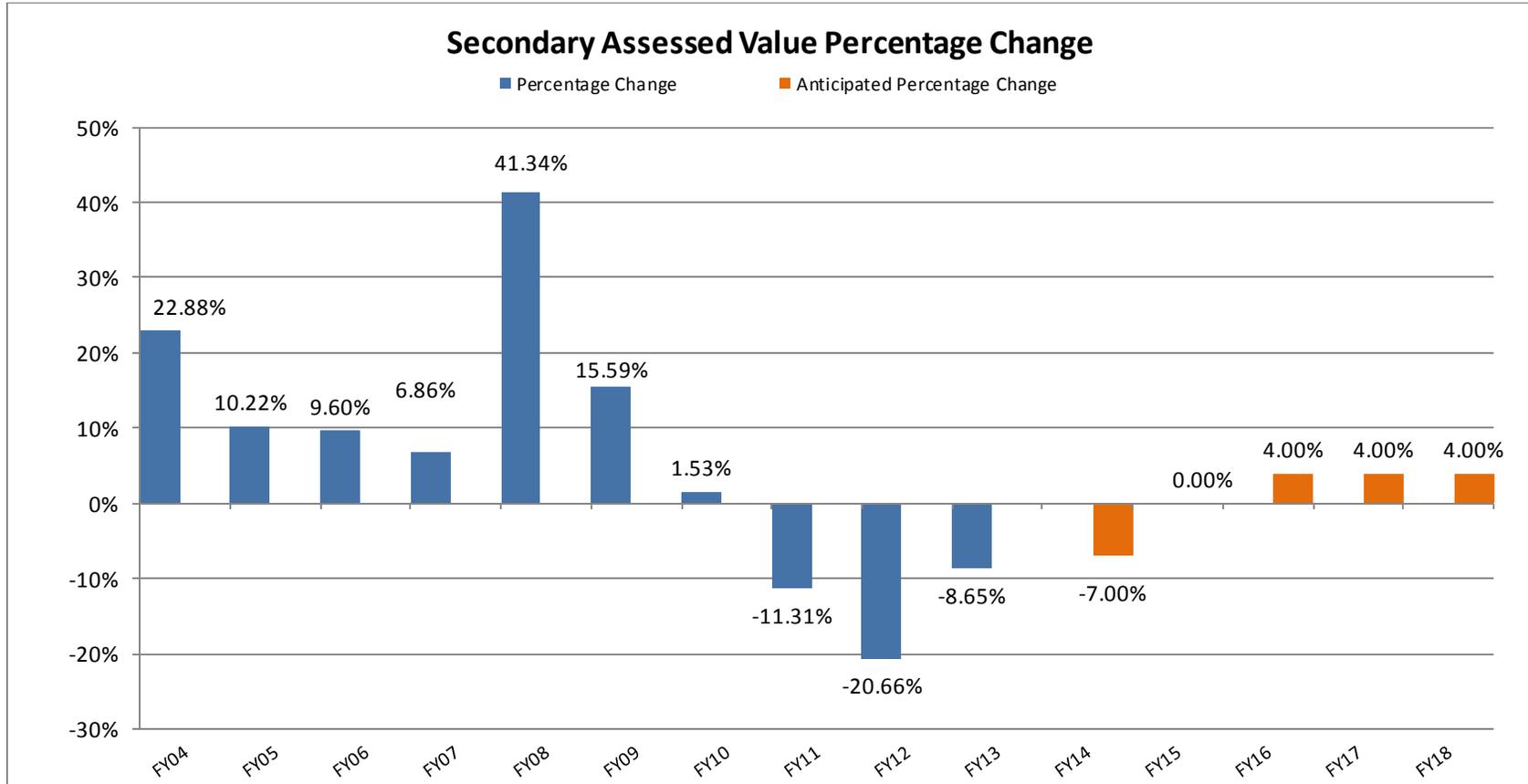
## CHARTS AND COMPARISONS

### ASSESSED VALUE PROJECTION



This graph and the graph that follows depict the 10-year history and 5-year projection for secondary assessed values in the City of Chandler. Assessed values peaked in FY 2009-10 and have decreased three consecutive years. One more year of decreasing values is anticipated in FY 2013-14.

**ASSESSED VALUE PROJECTION (cont.)**

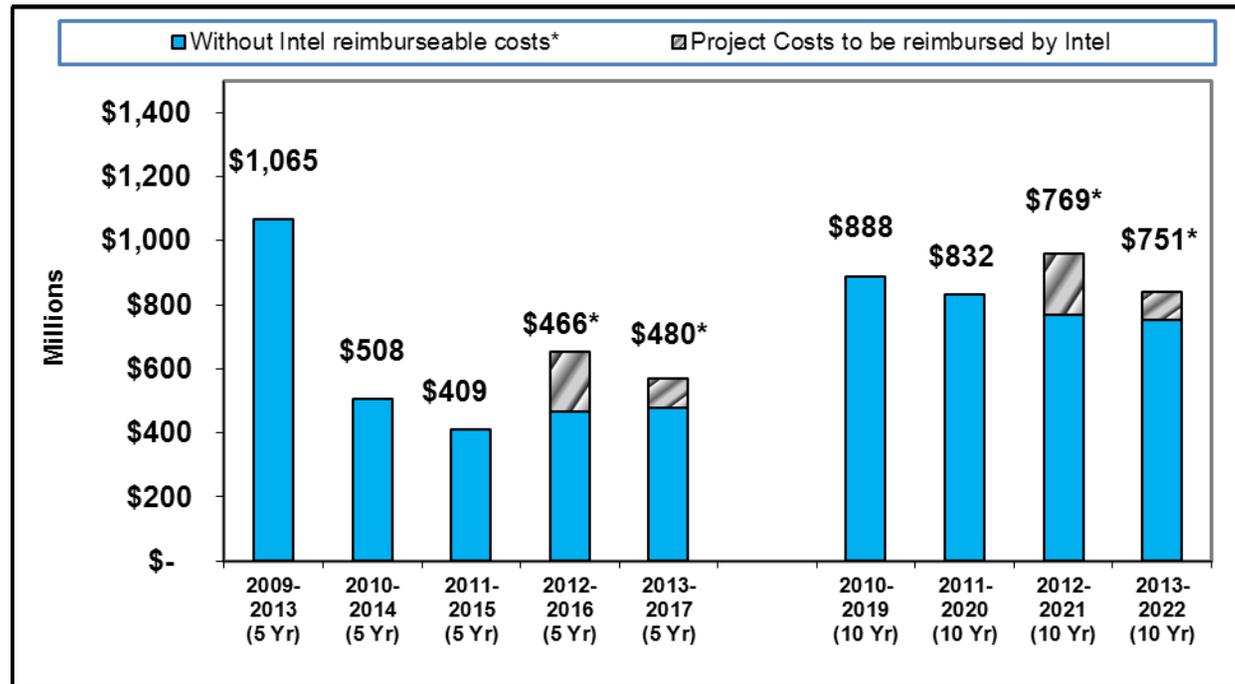


This graph depicts the percentage change in secondary assessed valuation for the last 10 years and 5 projected years. The largest percentage increase was 41% in FY 2007-08, which was followed by two more years of growth, albeit at slower rates. The valuations fell by 11% in FY 2010-11, 21% in FY 2011-12 and 8.65% for FY 2012-13 for a combined 41% decrease over three years (coincidentally offsetting the huge valuation growth in FY 2007-08). Future projections are for another 7% decrease in FY 2014-15. Staff will continue to monitor this projection in collaboration with the Maricopa County Assessor.



City of Chandler  
2013-2022 Capital Improvement Program

CIP HISTORICAL TREND



This chart reflects the change in the total value of the Capital Improvement Program over the past five years. The CIP changed from a five-year program to a ten-year program in 2010-2019, but five-year totals for 2010-2014, 2011-2015, 2012-2016 and 2013-2017 are provided for comparison with past five-year CIPs. The 10-year program has remained relatively stable over the last few years, with the exception of additional funding for utility projects needed to support the Intel expansion.



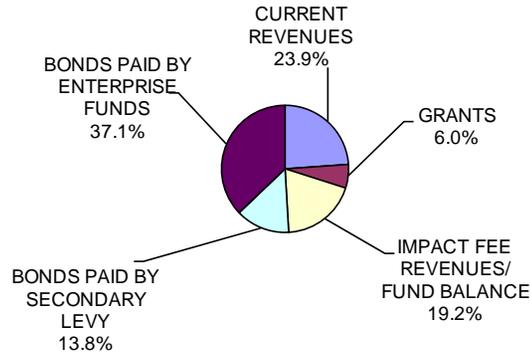
*City of Chandler*  
*2013-2022 Capital Improvement Program*

**COMPARISON TO PREVIOUS CIP**

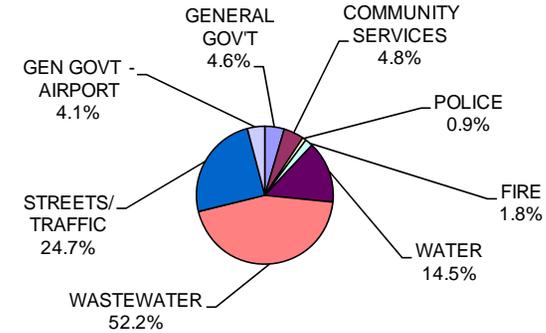
2013-2022 CIP Comparison to 2012-2021 CIP			
	<b>2012-2021</b>	<b>2013-2022</b>	<b>% Change</b>
Community Services	\$ 46,544,481	\$ 40,375,502	-13%
Police	5,127,800	7,363,268	44%
Fire	14,885,100	15,492,960	4%
Trans & Dev - Streets	208,682,510	207,519,312	-1%
General Government	28,038,676	38,520,720	37%
<b>Total General Government</b>	<b>303,278,567</b>	<b>309,271,762</b>	<b>2%</b>
MUD-Water	124,502,853	122,080,426	-2%
MUD-Wastewater	500,552,767	375,293,089	-25%
Econ. Dev. - Airport	29,804,500	34,776,500	17%
<b>Total Enterprise Fund</b>	<b>654,860,120</b>	<b>532,150,015</b>	<b>-19%</b>
<b>Grand Total</b>	<b>\$ 958,138,687</b>	<b>\$ 841,421,777</b>	<b>-12%</b>

This table reflects the change, by CIP program area, from the 2012-2021 CIP to the 2013-2022 CIP. The increase in Police funding is due to the addition of a new project for the Regional Wireless Cooperative (Radio System Narrow Band Conversion). The increase in General Government funding is due to the shift of the Buildings and Facilities Division from Community Services to the City Manager's Office and the addition of several new projects from the Information Technology Department. Additionally, the Vehicle Replacement Program budget for the replacement of vehicles costing more than \$100,000 is now included in the CIP.

**WHERE THE MONEY COMES FROM**



**WHERE THE MONEY IS SPENT**



The table above identifies the sources of funding for the 2013-2022 adopted CIP:

- Bonds Paid by Secondary Levy (General Obligation Bonds) are bonds backed by the full faith and credit of the City and require voter approval.
- Bonds Paid by Enterprise Funds are bonds paid by user fees and other revenues for the Water, Wastewater and Airport capital projects.
- Impact Fee Revenues/Fund Balance represents impact fee and system development fee revenues collected from developers and applied to growth projects. Typically revenues accumulate in fund balance and then are applied to future projects.
- Grants include federal, state and local grants for specific projects.
- Current revenues include General Fund transfers, HURF, LTAF and enterprise operating funds.

The table above identifies the proportion of the 2013-2022 CIP attributed to each major area:

- Streets is the major capital program for the Transportation and Development Department and includes road improvements, traffic signals and related traffic safety improvements, landscape upgrades, major repaving and other programs.
- Wastewater and Water are the major capital programs from the Municipal Utilities Department and include improvements to facilities and systems related to the water and wastewater infrastructure for the City.
- Fire and Police capital programs include new facilities, facility renovations and some major capital equipment purchases, such as radio systems and breathing apparatus.
- Parks is the major capital program for the Community Services Department and includes new construction of parks and other recreation facilities and major maintenance projects for parks and recreation centers.
- General Government capital includes select projects from multiple departments that are primarily funded with General Fund capital. Included are Downtown Redevelopment, Commercial Reinvestment, certain Information Technology capital acquisitions and City building renovations.
- Airport capital includes a variety of projects to add to or improve airport infrastructure including aprons, taxiways and access roads.



*City of Chandler*  
2013-2022 Capital Improvement Program

**PROJECTED EXPENDITURE SUMMARY**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 Year Total	2017 to 2022	10 Year Total
<b>GENERAL GOVERNMENT:</b>								
Fire Station #1 Conversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 786,600	\$ 786,600
IT Oversight Committee Projects	818,720	500,000	500,000	500,000	500,000	2,818,720	2,500,000	5,318,720
Downtown Redevelopment Projects	882,000	1,002,000	1,002,000	1,002,000	1,002,000	4,890,000	5,010,000	9,900,000
Commercial Reinvestment Program	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	4,500,000
Single-Family Infill Program	39,000	39,000	39,000	39,000	39,000	195,000	195,000	390,000
San Marcos Commons Phase II	-	-	5,000,000	-	-	5,000,000	-	5,000,000
Information Technology Projects	282,000	75,000	75,000	75,000	-	507,000	-	507,000
Vehicle Replacement Program (over \$100K)	1,000,000	500,000	726,700	500,000	90,000	2,816,700	3,646,700	6,463,400
Buildings and Facilities Projects	1,005,000	650,000	500,000	500,000	500,000	3,155,000	2,500,000	5,655,000
Airport	2,901,000	7,528,500	1,773,500	1,239,500	5,260,000	18,702,500	16,074,000	34,776,500
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>\$ 6,927,720</b>	<b>\$ 10,794,500</b>	<b>\$ 10,116,200</b>	<b>\$ 4,355,500</b>	<b>\$ 7,891,000</b>	<b>\$ 40,084,920</b>	<b>\$ 33,212,300</b>	<b>\$ 73,297,220</b>
<b>COMMUNITY SERVICES:</b>								
Parks & Recreation	\$ 3,712,814	\$ 3,607,188	\$ 1,750,000	\$ 3,250,000	\$ 1,750,000	\$ 14,070,002	\$ 26,305,500	\$ 40,375,502
<b>TOTAL - COMMUNITY SERVICES</b>	<b>\$ 3,712,814</b>	<b>\$ 3,607,188</b>	<b>\$ 1,750,000</b>	<b>\$ 3,250,000</b>	<b>\$ 1,750,000</b>	<b>\$ 14,070,002</b>	<b>\$ 26,305,500</b>	<b>\$ 40,375,502</b>
<b>PUBLIC SAFETY:</b>								
Police	\$ -	\$ 368,172	\$ 368,172	\$ 368,172	\$ 368,172	\$ 1,472,688	\$ 5,890,580	\$ 7,363,268
Fire	739,504	1,552,000	-	-	-	2,291,504	13,201,456	15,492,960
<b>TOTAL - PUBLIC SAFETY</b>	<b>\$ 739,504</b>	<b>\$ 1,920,172</b>	<b>\$ 368,172</b>	<b>\$ 368,172</b>	<b>\$ 368,172</b>	<b>\$ 3,764,192</b>	<b>\$ 19,092,036</b>	<b>\$ 22,856,228</b>
<b>MUNICIPAL UTILITIES:</b>								
Water	\$ 15,581,964	\$ 29,526,645	\$ 8,866,918	\$ 38,434,151	\$ 8,492,144	\$ 100,901,822	\$ 21,178,604	\$ 122,080,426
Wastewater	131,630,949	20,151,006	18,169,717	82,991,663	68,387,876	321,331,211	53,961,878	375,293,089
<b>TOTAL - MUNICIPAL UTILITIES</b>	<b>\$ 147,212,913</b>	<b>\$ 49,677,651</b>	<b>\$ 27,036,635</b>	<b>\$ 121,425,814</b>	<b>\$ 76,880,020</b>	<b>\$ 422,233,033</b>	<b>\$ 75,140,482</b>	<b>\$ 497,373,515</b>
<b>TRANSPORTATION AND DEVELOPMENT:</b>								
Streets/Traffic	\$ 31,428,150	\$ 12,491,500	\$ 16,163,066	\$ 14,387,271	\$ 15,751,400	\$ 90,221,387	\$ 117,297,925	\$ 207,519,312
<b>TOTAL - TRANSPORTATION AND DEV.</b>	<b>\$ 31,428,150</b>	<b>\$ 12,491,500</b>	<b>\$ 16,163,066</b>	<b>\$ 14,387,271</b>	<b>\$ 15,751,400</b>	<b>\$ 90,221,387</b>	<b>\$ 117,297,925</b>	<b>\$ 207,519,312</b>
<b>GRAND TOTAL CIP</b>	<b>\$ 190,021,101</b>	<b>\$ 78,491,011</b>	<b>\$ 55,434,073</b>	<b>\$ 143,786,757</b>	<b>\$ 102,640,592</b>	<b>\$ 570,373,534</b>	<b>\$ 271,048,243</b>	<b>\$ 841,421,777</b>

**2013-22 CIP RESOURCE SUMMARY BY FISCAL YEAR**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 Year Total	2017 to 2022	TOTAL
CURRENT REVENUES	\$ 98,421,312	\$ 16,088,941	\$ 21,753,074	\$ 16,550,912	\$ 14,504,422	\$ 167,318,661	\$ 33,620,205	\$ 200,938,866
GRANTS	16,082,755	8,642,349	5,192,737	1,208,512	5,128,500	36,254,853	14,365,574	50,620,427
IMPACT FEE REVENUES/ FUND BALANCE	16,808,912	21,844,863	2,373,851	59,879,747	8,877,232	109,784,605	51,622,616	161,407,221
BONDS PAID BY SECONDARY LEVY	7,838,820	2,838,578	1,438,965	1,054,915	1,243,862	14,415,140	101,744,121	116,159,261
BONDS PAID BY ENTERPRISE FUNDS	50,869,302	29,076,280	24,675,446	65,092,671	72,886,576	242,600,275	69,695,727	312,296,002
<b>TOTAL - ALL REVENUES</b>	<b>\$ 190,021,101</b>	<b>\$ 78,491,011</b>	<b>\$ 55,434,073</b>	<b>\$ 143,786,757</b>	<b>\$ 102,640,592</b>	<b>\$ 570,373,534</b>	<b>\$ 271,048,243</b>	<b>\$ 841,421,777</b>

The table above reflects the major areas of funding for the CIP and the source of funds for the program over the 10-year period.



*City of Chandler*  
*2013-2022 Capital Improvement Program*

The table below depicts the detailed revenue sources that comprise the major resource categories of Current Revenues, Grants, Impact Fee/System Development Fees, Bonds Paid by Secondary Levy and Bonds Paid by Enterprise Fund Revenues used for the Capital Improvement Program.

**RESOURCE SUMMARY FOR 10-YEAR CAPITAL IMPROVEMENT PROGRAM**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 Year Total	2017-2022	10 Year Total
<b>Current Revenues</b>								
401 General Government Capital Projects Fund	\$ 3,842,864	\$ 12,636,172	\$ 16,934,172	\$ 13,334,172	\$ 11,759,172	\$ 58,506,552	\$ 13,416,502	\$ 71,923,054
215 Highway User Fund (HURF)	1,647,000	2,310,000	2,046,000	2,251,000	2,329,000	10,583,000	13,244,000	23,827,000
404 Vehicle Replacement Fund	1,000,000	500,000	726,700	500,000	90,000	2,816,700	3,646,700	6,463,400
605 Water Operating	4,993,136	-	437,895	-	265,000	5,696,031	-	5,696,031
615 Wastewater Operating	86,760,849	407,981	437,894	443,252	-	88,049,976	1,946,303	89,996,279
625 Solid Waste Operating	35,000	-	-	-	-	35,000	-	35,000
632 ADOT Loans to Airport	-	-	1,163,500	-	-	1,163,500	1,307,500	2,471,000
635 Airport Operating	142,463	234,788	6,913	22,488	61,250	467,902	59,200	527,102
<b>Total Current Revenues</b>	<b>\$ 98,421,312</b>	<b>\$ 16,088,941</b>	<b>\$ 21,753,074</b>	<b>\$ 16,550,912</b>	<b>\$ 14,504,422</b>	<b>\$ 167,318,661</b>	<b>\$ 33,620,205</b>	<b>\$ 200,938,866</b>
<b>Capital Grants</b>								
417 Federal Transportation Grants	\$ 13,359,131	\$ 1,421,500	\$ 4,623,000	\$ -	\$ -	\$ 19,403,631	\$ -	\$ 19,403,631
417 Federal Aviation Grants	1,427,850	7,035,700	262,675	1,177,525	4,997,000	14,900,750	13,625,850	28,526,600
417 State Aviation Grants	1,295,774	185,149	307,062	30,987	131,500	1,950,472	739,724	2,690,196
<b>Total Grants</b>	<b>\$ 16,082,755</b>	<b>\$ 8,642,349</b>	<b>\$ 5,192,737</b>	<b>\$ 1,208,512</b>	<b>\$ 5,128,500</b>	<b>\$ 36,254,853</b>	<b>\$ 14,365,574</b>	<b>\$ 50,620,427</b>
<b>Impact Fee/SDF Revenues</b>								
424 Parks Impact Fees	\$ 1,455,892	\$ 1,578,610	\$ -	\$ -	\$ -	\$ 3,034,502	\$ -	\$ 3,034,502
415 Arterial Streets Impact Fees *^	10,175,121	-	855,101	3,981,356	5,078,538	20,090,116	36,033,142	56,123,258
475 Fire Impact Fees	238,360	-	-	-	-	238,360	11,749,296	11,987,656
603 Water System Development Fees	4,689,539	6,936,253	-	17,755,059	-	29,380,851	-	29,380,851
604 Water Resources System Development Fees	-	4,000,000	-	-	-	4,000,000	-	4,000,000
614 Wastewater System Development Fees	250,000	9,330,000	-	37,900,280	-	47,480,280	-	47,480,280
610 Reclaimed Water System Development Fees	-	-	1,518,750	243,052	3,798,694	5,560,496	3,840,178	9,400,674
<b>Total Impact Fee Revenues/Fund Balances</b>	<b>\$ 16,808,912</b>	<b>\$ 21,844,863</b>	<b>\$ 2,373,851</b>	<b>\$ 59,879,747</b>	<b>\$ 8,877,232</b>	<b>\$ 109,784,605</b>	<b>\$ 51,622,616</b>	<b>\$ 161,407,221</b>

\* Includes transfers in for General Fund contribution for projects in the 10-year plan.

^ Includes Proposition 400 reimbursements from projects completed in prior years.



City of Chandler  
2013-2022 Capital Improvement Program

**RESOURCE SUMMARY FOR 10-YEAR CAPITAL IMPROVEMENT PROGRAM**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 Year Total	2017-22	10 Year Total
<b>Bond Proceeds</b>								
<b>Paid by Secondary Levy</b>								
420 Parks General Obligation Bond	\$ 2,006,922	\$ 1,778,578	\$ -	\$ -	\$ -	\$ 3,785,500	\$ 13,450,000	\$ 17,235,500
435 Museum General Obligation Bond	-	-	-	-	-	-	12,855,500	12,855,500
411 Streets General Obligation Bond <sup>^</sup>	5,831,898	1,010,000	1,438,965	1,004,915	1,168,862	10,454,640	67,595,783	78,050,423
412 Stormwater General Obligation Bond	-	50,000	-	50,000	75,000	175,000	425,000	600,000
470 Fire General Obligation Bond	-	-	-	-	-	-	1,452,160	1,452,160
460 Police General Obligation Bond	-	-	-	-	-	-	5,179,078	5,179,078
440 Public Building General Obligation Bond	-	-	-	-	-	-	786,600	786,600
<b>Total : Paid by Secondary Levy</b>	<b>\$ 7,838,820</b>	<b>\$ 2,838,578</b>	<b>\$ 1,438,965</b>	<b>\$ 1,054,915</b>	<b>\$ 1,243,862</b>	<b>\$ 14,415,140</b>	<b>\$ 101,744,121</b>	<b>\$ 116,159,261</b>
<b>Paid by Enterprise Fund Revenues</b>								
601 Water Bonds	\$ 6,119,789	\$ 18,590,392	\$ 7,991,129	\$ 679,092	\$ 8,227,144	\$ 41,607,546	\$ 21,178,604	\$ 62,786,150
603 Water System Development Fees	-	-	-	20,000,000	-	20,000,000	-	20,000,000
611 Wastewater Bonds	44,714,600	10,413,025	15,650,967	24,990,079	5,692,652	101,461,323	48,175,397	149,636,720
614 Wastewater System Development Fees	-	-	-	17,000,000	54,896,530	71,896,530	-	71,896,530
610 Reclaimed Water System Development Fees	-	-	1,000,000	2,415,000	4,000,000	7,415,000	-	7,415,000
631 Airport Revenue Bonds	34,913	72,863	33,350	8,500	70,250	219,876	341,726	561,602
<b>Total: Paid by Enterprise Funds</b>	<b>\$ 50,869,302</b>	<b>\$ 29,076,280</b>	<b>\$ 24,675,446</b>	<b>\$ 65,092,671</b>	<b>\$ 72,886,576</b>	<b>\$ 242,600,275</b>	<b>\$ 69,695,727</b>	<b>\$ 312,296,002</b>
<b>Total Bonds Paid by Secondary Levy and by Enterprise Funds</b>	<b>\$ 58,708,122</b>	<b>\$ 31,914,858</b>	<b>\$ 26,114,411</b>	<b>\$ 66,147,586</b>	<b>\$ 74,130,438</b>	<b>\$ 257,015,415</b>	<b>\$ 171,439,848</b>	<b>\$ 428,455,263</b>
<b>Total for Capital Improvement Program</b>	<b>\$ 190,021,101</b>	<b>\$ 78,491,011</b>	<b>\$ 55,434,073</b>	<b>\$ 143,786,757</b>	<b>\$ 102,640,592</b>	<b>\$ 570,373,534</b>	<b>\$ 271,048,243</b>	<b>\$ 841,421,777</b>

\* Represents General Obligation Bond funding needed to offset revenue shortage in Impact Fee funds.

<sup>^</sup> Includes Proposition 400 reimbursements from projects completed in prior years.



*City of Chandler*  
*2013-2022 Capital Improvement Program*

**VOTER BOND AUTHORIZATION**

Chandler citizens have approved the sale of bonds supporting various capital projects in a series of bond questions voted on by the public. These bonds are repaid (principal and interest) by collections from the Secondary Property Tax levy. The most recent bond election was in 2007, although some authorization remains from voter authorization elections dating back to 1989. As of July 1, 2012, available voter authorization and FY 2012-13 anticipated bond sales are:

Voter Approved Debt	Available	Anticipated 2012-13 Sales
Parks and Recreation	\$ 58,750,000	\$ -
Museum	12,730,000	-
Library	5,245,000	-
Public Buildings	9,960,000	-
Streets	125,926,000	-
Stormwater	4,204,000	-
Public Safety - Fire	10,371,000	-
Public Safety - Police	12,730,000	-
Airport	494,000	-
Landfill	4,935,000	-
<b>TOTAL:</b>	<b>\$ 245,345,000</b>	<b>\$ -</b>

Non-Voter Approved Debt*	Available	Anticipated 2012-13 Sales
Water	N/A	\$ 9,500,000
Wastewater	N/A	36,000,000
<b>TOTAL:</b>	<b>N/A</b>	<b>\$ 45,500,000</b>

*\* Non-voter approved debt as allowed by the City Debt Management Policy in the Policies, Process and Decisions section. Debt Service to be paid by dedicated water and wastewater user fees.*



*City of Chandler*  
2013-2022 Capital Improvement Program

**CIP IMPACT ON OPERATING BUDGET – 2013-2022**

The City of Chandler prepares a CIP Budget separately from the Operating Budget; however, the two are closely linked. As part of the Capital Improvement Program, departments are asked to identify those capital projects that have an impact on the operating budget. As capital improvement projects are completed, operation and maintenance of these facilities must be addressed in the operating budget, which provides ongoing services to citizens. These ongoing costs, which may include additional staff, are adjusted annually to accommodate growth and inflation in maintaining or improving service levels. It is Chandler's policy that new projects should not be constructed if operating revenues are unavailable to cover the operating costs. The table below presents the ten-year estimate of capital project operating costs by project and funding source.

<b>General Fund (101)</b>	<b>FTE's</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-2022</b>	<b>Total</b>
6GG609 Fire Station #1 Conversion		\$ -	\$ -	\$ -	\$ -	\$ -	49,250	\$ 49,250
6IT080 SV8500 Telephone System		-	-	7,000	7,000	7,000	35,000	56,000
<b>General Government Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 84,250</b>	<b>\$ 105,250</b>
6PR384 Museum	4.00	\$ -	\$ -	\$ -	\$ -	\$ -	3,130,576	\$ 3,130,576
6PR400 Roadrunner Park Site		-	41,634	41,634	41,634	41,634	208,170	374,706
6PR631 Centennial Park Site	1.00	-	-	89,880	97,302	97,971	538,717	823,870
<b>Parks/Recreation Total</b>	<b>5.00</b>	<b>\$ -</b>	<b>\$ 41,634</b>	<b>\$ 131,514</b>	<b>\$ 138,936</b>	<b>\$ 139,605</b>	<b>\$ 3,877,463</b>	<b>\$ 4,329,152</b>
6PD035 Police Driver Training Facility		-	-	-	-	-	664,788	664,788
<b>Police Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 664,788</b>	<b>\$ 664,788</b>
6FI611 Southeast Fire Station - Ocotillo/Gilbert	12.00	\$ -	\$ -	\$ -	\$ -	\$ -	4,732,553	\$ 4,732,553
6FI638 Fire Station #1 Relocation		-	-	-	-	-	357,744	357,744
<b>Fire Total</b>	<b>12.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,090,297</b>	<b>\$ 5,090,297</b>
6ST316 Alma School Road/Chandler Blvd Int		\$ -	\$ -	\$ -	12,432	12,432	62,160	\$ 87,024
6ST478 McQueen Road (Queen Creek - Riggs)		-	-	-	-	-	297,364	297,364
6ST534 Galveston Street Bike/Pedestrian Bridge		-	11,811	11,811	11,811	11,811	59,055	106,299
6ST548 Queen Creek (McQueen - Lindsay)		-	-	-	-	-	17,873	17,873
6ST596 Gilbert Road (Queen Creek - Hunt Hwy)		-	-	-	-	-	201,237	201,237
6ST607 Ocotillo Road (Arizona - McQueen)		-	18,948	18,948	18,948	18,948	94,740	170,532
<b>Streets/Traffic Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 30,759</b>	<b>\$ 30,759</b>	<b>\$ 43,191</b>	<b>\$ 43,191</b>	<b>\$ 732,429</b>	<b>\$ 880,329</b>
<b>Total General Fund</b>	<b>17.00</b>	<b>\$ -</b>	<b>\$ 72,393</b>	<b>\$ 169,273</b>	<b>\$ 189,127</b>	<b>\$ 189,796</b>	<b>\$ 10,449,227</b>	<b>\$ 11,069,816</b>
<b>New Position (FTE) costs</b>	<b>17.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,838</b>	<b>\$ 60,260</b>	<b>\$ 60,929</b>	<b>\$ 4,111,392</b>	<b>\$ 4,285,418</b>
<b>Ongoing costs</b>		<b>-</b>	<b>72,393</b>	<b>116,435</b>	<b>128,867</b>	<b>128,867</b>	<b>4,957,572</b>	<b>5,404,134</b>
<b>One-time costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,380,264</b>	<b>1,380,264</b>
<b>Total General Fund Increase</b>	<b>17.00</b>	<b>\$ -</b>	<b>\$ 72,393</b>	<b>\$ 169,273</b>	<b>\$ 189,127</b>	<b>\$ 189,796</b>	<b>\$ 10,449,228</b>	<b>\$ 11,069,816</b>



City of Chandler  
2013-2022 Capital Improvement Program

**CIP IMPACT ON OPERATING BUDGET – 2013-2022**

**Enterprise Funds:**

Water Operating Fund (605)		FTE's	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2022	Total
6WA488	Municipal Utilities Administration Building		\$ -	\$ -	\$ -	\$ 21,000	\$ 21,000	\$ 105,000	\$ 147,000
6WA650	Gas Chromatography-Mass Spectrometry		15,000	15,000	15,000	15,000	15,000	75,000	150,000
<b>Total - Water Operating Fund</b>		<b>0.00</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 180,000</b>	<b>\$ 297,000</b>
<b>New Position (FTE) costs</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ongoing costs</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>36,000</b>	<b>36,000</b>	<b>180,000</b>	<b>297,000</b>
<b>One-time costs</b>			-	-	-	-	-	-	-
<b>Total Water Fund Increase</b>		<b>0.00</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 180,000</b>	<b>\$ 297,000</b>
Wastewater Operating Fund (615)		FTE's	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2022	Total
6WW022	Water Reclamation Facility Expansion	10.00	\$ 776,557	\$ 2,287,625	\$ 4,258,524	\$ 4,508,951	\$ 4,682,029	\$ 25,093,024	\$ 41,606,710
6WW189	Effluent Reuse - Storage & Recovery Wells	1.00	-	75,000	151,809	166,010	196,070	1,413,859	2,002,748
<b>Total - Wastewater Operating Fund</b>		<b>11.00</b>	<b>\$ 776,557</b>	<b>\$ 2,362,625</b>	<b>\$ 4,410,333</b>	<b>\$ 4,674,961</b>	<b>\$ 4,878,099</b>	<b>\$ 26,506,883</b>	<b>\$ 43,609,458</b>
<b>New Position (FTE) costs</b>		<b>11.00</b>	<b>\$ -</b>	<b>\$ 133,888</b>	<b>\$ 790,965</b>	<b>\$ 894,732</b>	<b>\$ 904,674</b>	<b>\$ 5,244,331</b>	<b>\$ 7,968,590</b>
<b>Ongoing costs</b>			<b>776,557</b>	<b>2,228,737</b>	<b>3,619,368</b>	<b>3,780,229</b>	<b>3,973,425</b>	<b>21,262,552</b>	<b>35,640,868</b>
<b>One-time costs</b>			-	-	-	-	-	-	-
<b>Total Wastewater Fund Increase</b>		<b>11.00</b>	<b>\$ 776,557</b>	<b>\$ 2,362,625</b>	<b>\$ 4,410,333</b>	<b>\$ 4,674,961</b>	<b>\$ 4,878,099</b>	<b>\$ 26,506,883</b>	<b>\$ 43,609,458</b>
Airport Operating Fund (635)		FTE's	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2022	Total
6AI238	Taxiway B Construction		\$ -	\$ -	\$ 3,230	\$ 3,230	\$ 3,230	\$ 16,150	\$ 25,840
6AI651	North Terminal Area Parking		-	-	-	-	-	9,200	9,200
6AI653	N. Aircraft Apron Phase 2		-	437	1,869	1,869	1,869	9,345	15,389
6AI654	S. Apron Construction Phase I		-	-	-	-	-	36,070	36,070
6AI655	S. Apron Construction Phase II		-	-	-	-	-	19,962	19,962
6AI656	S. Apron Construction Phase III		-	-	-	-	-	12,710	12,710
6AI658	Airport T-Shade Facility		-	-	-	2,109	2,109	23,409	27,627
6AI660	Access Road (South Apron Access)		-	-	-	-	-	3,085	3,085
6AI662	Airport Security Gates and Cameras		-	708	708	708	708	3,540	6,372
<b>Total - Airport Fund</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 1,145</b>	<b>\$ 5,807</b>	<b>\$ 7,916</b>	<b>\$ 7,916</b>	<b>\$ 133,471</b>	<b>\$ 156,255</b>
<b>New Position (FTE) costs</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ongoing costs</b>			-	<b>1,145</b>	<b>5,807</b>	<b>7,916</b>	<b>7,916</b>	<b>133,471</b>	<b>156,255</b>
<b>One-time costs</b>			-	-	-	-	-	-	-
<b>Total Airport Fund Increase</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ 1,145</b>	<b>\$ 5,807</b>	<b>\$ 7,916</b>	<b>\$ 7,916</b>	<b>\$ 133,471</b>	<b>\$ 156,255</b>



City of Chandler  
2013-2022 Capital Improvement Program

**CIP IMPACT ON OPERATING BUDGET – 2013-2022**

	FTE's	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2022	Total
<b>Total-Enterprise Funds</b>		\$ 791,557	\$ 2,378,770	\$ 4,431,140	\$ 4,718,877	\$ 4,922,015	\$ 26,820,354	\$ 44,062,713
<b>Grand Total New Position (FTE) costs</b>	11.00	\$ -	\$ 133,888	\$ 790,965	\$ 894,732	\$ 904,674	\$ 5,244,331	\$ 7,968,590
<b>Grand Total Ongoing costs</b>		791,557	2,244,882	3,640,175	3,824,145	4,017,341	21,576,023	36,094,123
<b>Grand Total One-time costs</b>		-	-	-	-	-	-	-
<b>Total Enterprise Funds Increase</b>	11.00	\$ 791,557	\$ 2,378,770	\$ 4,431,140	\$ 4,718,877	\$ 4,922,015	\$ 26,820,354	\$ 44,062,713
<b>Grand Total - Operations/Maintenance</b>		\$ 791,557	\$ 2,451,163	\$ 4,600,413	\$ 4,908,004	\$ 5,111,811	\$ 37,269,581	\$ 55,132,529
<b>Grand Total New Position (FTE) costs</b>	28.00	\$ -	\$ 133,888	\$ 843,803	\$ 954,992	\$ 965,603	\$ 9,355,724	\$ 12,254,007
<b>Grand Total Ongoing costs</b>		791,557	2,317,275	3,756,610	3,953,012	4,146,208	26,533,593	41,498,258
<b>Grand Total One-time costs</b>		-	-	-	-	-	1,380,264	1,380,264
<b>Grand Total Increase - All Funds</b>	28.00	\$ 791,557	\$ 2,451,163	\$ 4,600,413	\$ 4,908,004	\$ 5,111,811	\$ 37,269,581	\$ 55,132,529



*City of Chandler*  
*2013-2022 Capital Improvement Program*

**PROJECTS NOT FUNDED IN THE 2013-2022 CIP**

(Costs shown are estimates and would vary with inflation to year of construction)

<b>Department/Project Name</b>	<b>10 Year Total</b>	<b>Department/Project Name (continued)</b>	<b>10 Year Total</b>
<b>General Government</b>		<b>Police Training Facility</b>	
Washington Street Parking Garage	\$ 6,036,591	Police Training Facility	\$ 591,759
<b>Community Services</b>		<b>Transportation and Development</b>	
Center For the Arts Improvements	\$ 6,000,000	Arizona Avenue (Ocotillo Road to Riggs Road)	\$ 22,614,500
Future Neighborhood Park Development	14,329,693	Bicycle Improvements	1,400,000
Old Stone Park Site (10.02 acres)		Bus Stops and Bus Pullouts	350,000
Valencia Park Site (9.35 acres)		Chandler Boulevard (Colorado St to McQueen Rd)	22,105,000
Layton Lakes Park Site (7.11 acres)		Chandler Blvd/Kyrene Road Intersection	4,016,000
Ocotillo/Gilbert Park Site (10.00 acres)		Chandler Heights (McQueen to Val Vista)	48,954,983
Homestead North Park Site (6.72 acres)		Cooper Road (Queen Creek to Riggs)	26,665,000
Homestead South Park Site (10.30 acres)		Downtown Storm Drains	5,499,996
Mesquite Groves Park Site	31,115,516	Frye Road at Consolidated Canal	1,000,000
Neighborhood Park Land Acquisition	3,717,540	Lindsay Road (Ocotillo to Hunt Hwy)	7,470,000
Nozomi Park	9,279,938	McQueen Road Street Facilities	400,000
Senior Center Expansion	1,096,581	Old Price Road/Queen Creek Road	1,710,000
Shawnee Park Satellite Recreation Center	8,286,829	Price and Santan Freeway Icon Painting	3,800,000
Snedigar Sportsplex Recreation Center Expansion	4,364,157	Ray Road/Dobson Road Intersection	13,527,547
Tumbleweed Park	22,527,860	Ray Road/Kyrene Road Intersection	13,525,000
		Ray Road/McClintock Drive Intersection	11,725,000
<b>Library Renovation</b>		Ray Road/Rural Road Intersection	14,186,913
Library Renovation	\$ 12,000,000	Street Capacity and Safety Improvements	3,000,000
		Santan Freeway Upgrades to Reclaimed Water	750,000
<b>Fire</b>		Summitt/Elliot Life Fitness Trail	3,219,000
Training Center Expansion	\$ 5,642,176	<b>Total Unfunded Projects:</b>	<b>\$ 325,265,403</b>



*City of Chandler*  
*2013-2022 Capital Improvement Program*

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# GENERAL GOVERNMENT



*Citizen participation and input are valuable assets to any government entity and assist the City Council with their decision-making. The 228 people appointed to serve on Chandler boards and commissions volunteer their time to make a difference in the community (at left: Planning and Zoning Commission).*



V O L U N T E E R S





City of Chandler  
2013-2022 Capital Improvement Program

**GENERAL GOVERNMENT CAPITAL PROGRAM OVERVIEW**

The General Government Capital Improvement Program (CIP) incorporates a mix of capital projects for a variety of departments. Projects include infrastructure improvements and other major financial investments meeting the criteria for capital programs. Included is funding for Information Technology projects, Downtown Redevelopment projects, the Commercial Reinvestment program and several projects that cross department lines and have been designated as General Government projects. The primary funding source is the General Government Capital Projects Fund, with additional funding from bond funds and enterprise operating funds.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2012-2021 Capital Program	\$ 28,038,676	
2013-2022 Capital Program	\$ 38,520,720	
Difference	\$ 10,482,044	37.4%

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**

*from prior year Capital Improvement Program*

**Fire Station #1 Conversion – 6GG609** – (Managed by the Transportation and Development Department) Fire Station #1 on Hamilton Street is scheduled to relocate to a new location in southeast Chandler. As a result, the existing facility can be converted to shop space, storage and office space for the Transportation and Development Department (Engineering Division) and the Neighborhood Resources Department (Housing Division). The project cost estimate is \$786,600 in the 2013-2022 CIP.

**Information Technology Oversight Committee (ITOC) Projects – 6GG617** – (Managed by the Information Technology Department). This program contains several new information technology projects recommended by ITOC. For the 2013-2022 CIP, new funding is included for Electronic Payment Processing and Domino Application Migration. The 10-year program cost is \$5,318,720.

**Downtown Redevelopment Program – 6GG619** – (Managed by the Downtown Redevelopment/City Manager’s Office). This program includes funding for a variety of Downtown Redevelopment programs and projects. Included are: Acquisitions, demolitions, associated real estate costs and maintenance activities for Downtown Chandler and the Colonnade program. The 10-year program cost is \$9,900,000, a \$180,000 increase from the prior CIP.

**Commercial Reinvestment Program – 6GG620** – (Managed by the Economic Development Office/City Manager’s Office). This program provides funding for selected businesses and organizations to upgrade buildings and other facilities. No funding is included for the first year. The total program cost is \$4,500,000 for the 2013-2022 CIP, an increase of \$500,000 from the 2012-2021 CIP.

**Single-Family Infill Program – 6GG621** – (Managed by the Transportation and Development Department). This program provides funding to builders in specific areas of the City to offset certain fees for developers. Annual funding has been reduced from \$66,000 per year to \$39,000 per year for a 10-year total of \$390,000.



City of Chandler  
2013-2022 Capital Improvement Program

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**San Marcos Commons Phase II – 6GG623** – (Managed by the Downtown Redevelopment/City Manager's Office). This program provides funding for the City's share of the design and construction of a parking garage at the southwest corner of Chandler Boulevard and Arizona Avenue under a developer agreement approved by the City Council. Total funding is \$5,000,000, reduced by \$2,206,000 that was funded in FY 2011-12.

**Existing City Building Renovations/Repairs – 6GG628** - This project totals \$5,555,000 in the 2013-2022 CIP, a small increase from \$5,500,000 in the 2012-2021 CIP. This project renovates and repairs existing City facilities, many of which are over ten years old. Renovations include such items as painting, heating and cooling equipment, carpet replacement and roof resurfacing. This project was previously part of the Community Services CIP but has moved to General Government in conjunction with the move of the Buildings and Facilities Division to the City Manager's Office.

### NEW PROJECTS

**Energy Management System Phase 2 – 6GG629** – This new project expands the City's current energy management system to provide more effective energy management to the buildings located at the Armstrong Way Yard. Funding is partially offset by energy rebates currently being collected from other energy efficiency efforts. Project cost estimate is \$100,000.

**Solar Energy – 6GG631** – This new project provides funding for two solar energy projects. One project will be for the City Hall complex; the other for the Police/Courts complex. Funding is \$1,019,589 and is reflected as carryforward since Council approved the projects in FY 2011-12.

**Vehicle Replacement Program (Over \$100K) – 6GG632** – This new program is part of the restructured Vehicle (Fleet) Replacement Fund. Large vehicles, primarily fire trucks and bucket trucks, will be paid for through the CIP using funds available in the Vehicle Replacement Fund. The program totals \$6,463,400 for the 2013-2022 CIP. Funding is projected in the Non-Departmental Capital Cost Center and moved to the appropriate department in the year of purchase. Funding is provided for two fire trucks in FY 2012-13.

**SV8500 Telephone System – 6IT080** – This new project will establish a second phone switch for the City providing load balancing and reduce the possibility of phone service loss. The unit cost includes two years of support and maintenance. The equipment and installation will occur in FY 2012-13 with annual support and maintenance starting in FY 2014-15. The project totals \$232,000 for the 2013-2022 CIP.

**Replace Desktop Phones to VOIP – 6IT082** – This new project will update the City's desktop phones to voice over internet protocol phones (VOIP). The 800 digital phones that need upgrades will be replaced over the next four years in groups of 200 phones per year at a cost of \$275,000.

### DEFERRED PROJECTS

*Projects not included in this Capital Improvement Program*

The following project shown in an earlier CIP has been deferred to an undetermined future year. The project will be considered in future CIP's as revenues allow.

Public Parking Garage/Washington Street Parking Garage



*City of Chandler*  
2013-2022 Capital Improvement Program

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next, either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year and the source of funding for all projects. Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Non-Departmental - 1291</b>			
Proj#	Program	<i>Carryforward Appropriation</i>		<i>FY 2012-13</i>	<i>Total</i>
		<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>FY 2012-13</i>
		<i>Purchase Orders</i>	<i>March 2012</i>	<i>Appropriation</i>	<i>Appropriation</i>
6GG075	City Hall	\$ -	\$ 500,000	\$ -	\$ 500,000
6GG619	Downtown Redevelopment	-	759,849	882,000	1,641,849
6GG623	San Marcos Commons Phase II	-	2,807,270	-	2,807,270
6GG631	Solar Energy	-	1,019,589	-	1,019,589
6GG632	Vehicle Replacement Prog (Over \$100k)	-	-	1,000,000	1,000,000
<b>Total CIP Projects</b>		<b>\$ -</b>	<b>\$ 5,086,708</b>	<b>\$ 1,882,000</b>	<b>\$ 6,968,708</b>
Multiple	Miscellaneous Downtown Redevelopment	\$ 324,035	\$ 3,455	\$ 1,040,000	\$ 1,367,490
Multiple	Miscellaneous Strategic Opportunity	90,000	204,824	9,665,920	9,960,744
<b>Total Non-CIP Projects</b>		<b>\$ 414,035</b>	<b>\$ 208,279</b>	<b>\$ 10,705,920</b>	<b>\$ 11,328,234</b>
<b>Total Capital Project Expenses</b>		<b>\$ 414,035</b>	<b>\$ 5,294,987</b>	<b>\$ 12,587,920</b>	<b>\$ 18,296,942</b>
Fund					
101	General Fund	\$ 144,035	\$ 204,824	\$ 10,705,920	\$ 11,054,779
401	Gen Government Capital Projects Fund	270,000	5,090,163	882,000	6,242,163
404	Vehicle Replacement Fund	-	-	1,000,000	1,000,000
<b>Total Capital Project Funding</b>		<b>\$ 414,035</b>	<b>\$ 5,294,987</b>	<b>\$ 12,587,920</b>	<b>\$ 18,296,942</b>



City of Chandler  
2013-2022 Capital Improvement Program

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING (con't)**

**Economic Development Capital - 1550**

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6GG620	Commercial Reinvestment Program	\$ -	\$ 2,787,230	\$ -	\$ 2,787,230
<b>Total Capital Project Expenses</b>		<b>\$ -</b>	<b>\$ 2,787,230</b>	<b>\$ -</b>	<b>\$ 2,787,230</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ -	\$ 2,787,230	\$ -	\$ 2,787,230
<b>Total Capital Project Funding</b>		<b>\$ -</b>	<b>\$ 2,787,230</b>	<b>\$ -</b>	<b>\$ 2,787,230</b>

**City Manager - Building and Facilities Capital - 3210**

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6GG628	Existing City Building Renovations/Repairs	\$ -	\$ 425,298	\$ 905,000	\$ 1,330,298
6GG629	Energy Management System Phase 2	-	-	100,000	100,000
<b>Total Capital Project Expenses</b>		<b>\$ -</b>	<b>\$ 425,298</b>	<b>\$ 1,005,000</b>	<b>\$ 1,430,298</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ -	\$ 425,298	\$ 1,005,000	\$ 1,430,298
<b>Total Capital Project Funding</b>		<b>\$ -</b>	<b>\$ 425,298</b>	<b>\$ 1,005,000</b>	<b>\$ 1,430,298</b>

**Transportation & Development - Engineering Capital - 3060**

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6GG616	Backup Generators for Courts Building	\$ -	\$ 238,012	\$ -	\$ 238,012
<b>Total Capital Project Expenses</b>		<b>\$ -</b>	<b>\$ 238,012</b>	<b>\$ -</b>	<b>\$ 238,012</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ -	\$ 238,012	\$ -	\$ 238,012
<b>Total Capital Project Funding</b>		<b>\$ -</b>	<b>\$ 238,012</b>	<b>\$ -</b>	<b>\$ 238,012</b>



City of Chandler  
2013-2022 Capital Improvement Program

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING (con't)**

		<b>ITOC Capital - 1285</b>				
		<i>Carryforward Appropriation</i>		<i>FY 2012-13</i>	<i>Total</i>	
<b>Proj #</b>	<b>Program</b>	<b>Encumbered</b>	<b>Unencumbered</b>	<b>New</b>	<b>FY 2012-13</b>	
		<b>Purchase Orders</b>	<b>March 2012</b>	<b>Appropriation</b>	<b>Appropriation</b>	
6IC071	Electronic Payment Processing	\$ -	\$ -	\$ 80,000	\$ 80,000	
6IC075	Domino Application Migration	-	-	33,000	33,000	
6IC001	Utility Billing System Upgrade	-	1,400,000	350,000	1,750,000	
6IC002	Oracle 12 Upgrade	-	867,785	-	867,785	
6IC003	CRM Software Upgrade	-	194,551	-	194,551	
6IC005	Electronic Plan Review	-	150,000	-	150,000	
6IC020	E-Govern Pub Com Enhancements	-	83,348	-	83,348	
6IC028	Police Records Management System	380	13,315	-	13,695	
6IC033	Enterprise Asset Management	20,000	72,850	-	92,850	
6IC050	Enterprise Service Bus	1,577	-	-	1,577	
6IC074	Application Standardization	-	290,000	355,720	645,720	
6IC076	ARI RMS Incident Data Migration	25,000	50,000	-	75,000	
6IC078	Common Business Name Analysis	-	10,000	-	10,000	
6IC079	Upgrade EDMS Teleforms	-	10,000	-	10,000	
6IC080	Accela Upgrade (included Digital Sign)	29,000	-	-	29,000	
000000	ITOC Contingency	-	238,932	-	238,932	
<b>Total CIP Capital Project Expenses</b>		<b>\$ 75,957</b>	<b>\$ 3,380,781</b>	<b>\$ 818,720</b>	<b>\$ 4,275,458</b>	
<b>Fund</b>						
401	Gen Government Capital Projects Fund	\$ 75,957	\$ 1,980,781	\$ 468,720	\$ 2,525,458	
605	Water Operating Fund	-	882,000	220,500	1,102,500	
615	Wastewater Operating Fund	-	378,000	94,500	472,500	
625	Solid Waste Operating Fund	-	140,000	35,000	175,000	
<b>Total Capital Project Funding</b>		<b>\$ 75,957</b>	<b>\$ 3,380,781</b>	<b>\$ 818,720</b>	<b>\$ 4,275,458</b>	



City of Chandler  
2013-2022 Capital Improvement Program

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING (con't)**

**Information Technology Capital - 1287**

Proj#	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6IT057	Microsoft XP OS & Office Upgrade	\$ -	\$ 475,341	\$ -	\$ 475,341
6IT058	Data Center Improvements/Cooling	-	570,191	-	570,191
6IT080	SV8500 Telephone System	-	-	232,000	232,000
6IT082	Replace City Desktop Phones	-	-	50,000	50,000
<b>Total CIP Capital Project Expenses</b>		<b>\$ -</b>	<b>\$ 1,045,532</b>	<b>\$ 282,000</b>	<b>\$ 1,327,532</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ -	\$ 1,045,532	\$ 282,000	\$ 1,327,532
<b>Total Capital Project Funding</b>		<b>\$ -</b>	<b>\$ 1,045,532</b>	<b>\$ 282,000</b>	<b>\$ 1,327,532</b>

**Planning Capital - 1560**

Proj#	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6GG621	Single-family Infill Program	\$ -	\$ -	\$ 39,000	\$ 39,000
<b>Total Capital Project Expenses</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,000</b>	<b>\$ 39,000</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ -	\$ -	\$ 39,000	\$ 39,000
<b>Total Capital Project Funding</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,000</b>	<b>\$ 39,000</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**GENERAL GOVERNMENT COST SUMMARY**

**Project Cost by Fiscal Year**

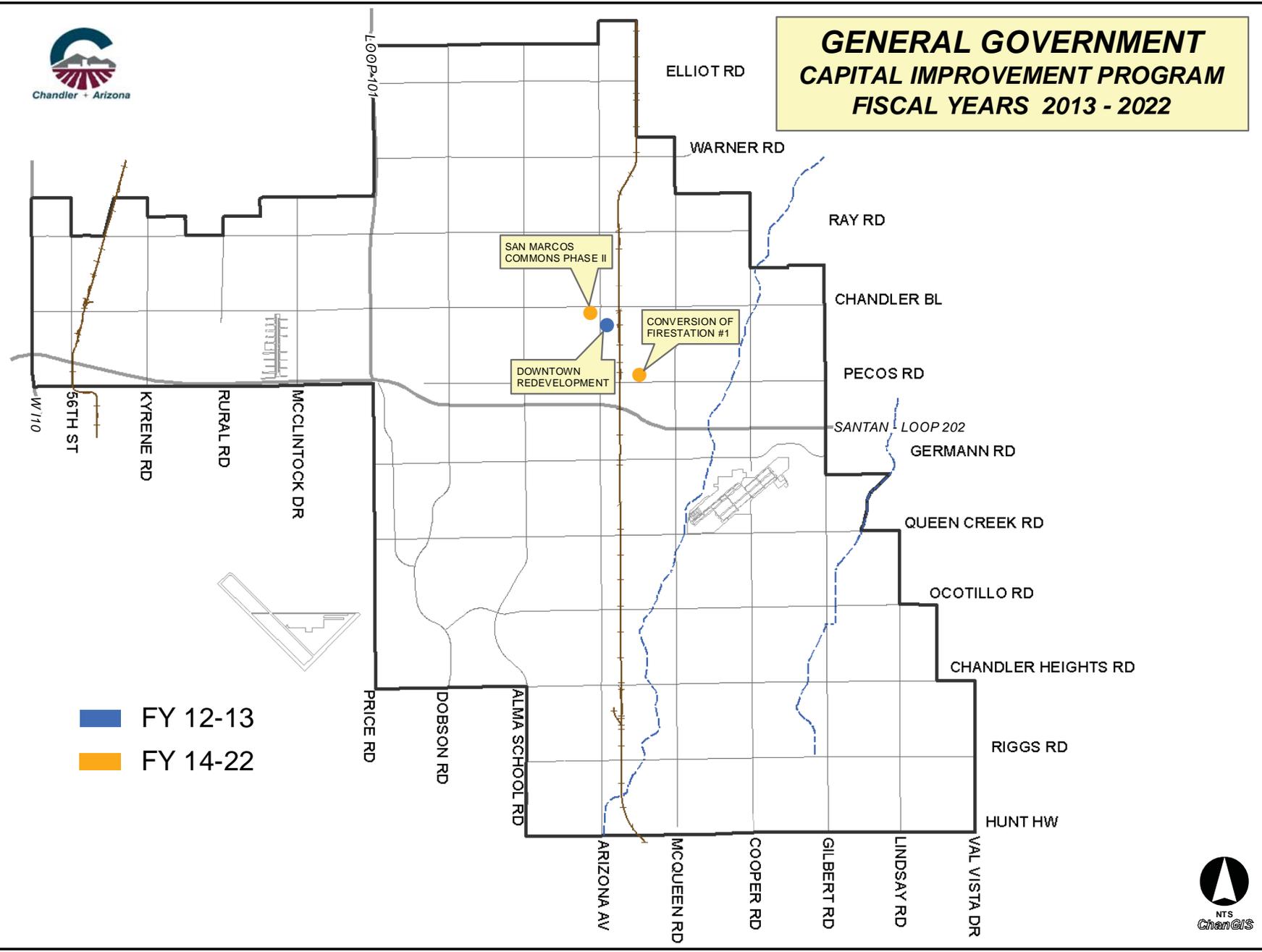
Proj #	Project	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
6GG609	Fire Station #1 Conversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 786,600	\$ 786,600
6GG617	IT Oversight Committee Projects	818,720	500,000	500,000	500,000	500,000	2,818,720	2,500,000	5,318,720
6GG619	Downtown Redevelopment	882,000	1,002,000	1,002,000	1,002,000	1,002,000	4,890,000	5,010,000	9,900,000
6GG620	Commercial Reinvestment Program	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	4,500,000
6GG621	Single-Family Infill Program	39,000	39,000	39,000	39,000	39,000	195,000	195,000	390,000
6GG623	San Marcos Commons Phase II	-	-	5,000,000	-	-	5,000,000	-	5,000,000
6GG628	Existing City Building Renovations/Repairs	905,000	650,000	500,000	500,000	500,000	3,055,000	2,500,000	5,555,000
6GG629	Energy Management System Phase 2	100,000	-	-	-	-	100,000	-	100,000
6GG632	Vehicle Replacement Program (+\$100,000)	1,000,000	500,000	726,700	500,000	90,000	2,816,700	3,646,700	6,463,400
6IT080	SV8500 Telephone System	232,000	-	-	-	-	232,000	-	232,000
6IT082	Replace Desktop Phones to VOIP	50,000	75,000	75,000	75,000	-	275,000	-	275,000
<b>Total - General Government</b>		<b>\$ 4,026,720</b>	<b>\$ 3,266,000</b>	<b>\$ 8,342,700</b>	<b>\$ 3,116,000</b>	<b>\$ 2,631,000</b>	<b>\$ 21,382,420</b>	<b>\$ 17,138,300</b>	<b>\$ 38,520,720</b>

**Revenue Sources by Fiscal Year**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
General Government Capital Project Fund	\$ 2,676,720	\$ 2,766,000	\$ 7,616,000	\$ 2,616,000	\$ 2,541,000	\$ 18,215,720	\$ 12,705,000	\$ 30,920,720
General Obligation Bonds - Streets	-	-	-	-	-	-	-	-
General Obligation Bonds - Stormwater	-	-	-	-	-	-	-	-
General Obligation Bonds - Parks	-	-	-	-	-	-	-	-
Fleet Replacement Fund	1,000,000	500,000	726,700	500,000	90,000	2,816,700	3,646,700	6,463,400
Public Building Impact Fees	-	-	-	-	-	-	-	-
General Obligation Bonds - Public Building	-	-	-	-	-	-	786,600	786,600
Water Operating Fund	220,500	-	-	-	-	220,500	-	220,500
Wastewater Operating Fund	94,500	-	-	-	-	94,500	-	94,500
Solid Waste Operating Fund	35,000	-	-	-	-	35,000	-	35,000
<b>Total - General Government</b>	<b>\$ 4,026,720</b>	<b>\$ 3,266,000</b>	<b>\$ 8,342,700</b>	<b>\$ 3,116,000</b>	<b>\$ 2,631,000</b>	<b>\$ 21,382,420</b>	<b>\$ 17,138,300</b>	<b>\$ 38,520,720</b>



# GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2013 - 2022



- FY 12-13
- FY 14-22



City of Chandler  
2013-2022 Capital Improvement Program

**Fire Station #1 Conversion** **CIP-101.3060-13-3722 Project 6GG609 General Government**

Additional space is required to house Engineering Inspection staff, the CIP Material Testing Lab and Housing staff. The Lab and Housing staff are currently located at 215 E. Buffalo Street, making them the only tenants at that location. Potential development of the site in support of the County Courts and Downtown Redevelopment warrants the move of the remaining City staff. A facility is necessary to house these Inspection, CIP material testing and Housing staff. The relocation of Fire Station #1 leaves that facility available to house these tenants much more efficiently than expanding or constructing a new facility. This location would support department communications and operations and would locate staff in close proximity to their division management and other Departments with which they interface on a daily basis.

Estimated Total Project Cost: \$786,600 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Staff Charges	\$0	0	0	0	0	0	10,000	0	0	0	\$10,000
Municipal Arts	\$0	0	0	0	0	0	5,400	0	0	0	\$5,400
Fees	\$0	0	0	0	0	0	38,000	0	0	0	\$38,000
Equipment	\$0	0	0	0	0	0	59,800	0	0	0	\$59,800
Design	\$0	0	0	0	0	56,980	0	0	0	0	\$56,980
Contingency	\$0	0	0	0	0	0	38,000	0	0	0	\$38,000
Construction Mgmt	\$0	0	0	0	0	0	44,000	0	0	0	\$44,000
CM At Risk	\$0	0	0	0	0	175,820	358,600	0	0	0	\$534,420
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,800</b>	<b>553,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$786,600</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Public Building G.O. Bonds (441)	\$0	0	0	0	0	232,800	553,800	0	0	0	\$786,600
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,800</b>	<b>553,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$786,600</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	9,850	9,850	9,850	9,850	9,850	\$49,250
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,850</b>	<b>9,850</b>	<b>9,850</b>	<b>9,850</b>	<b>9,850</b>	<b>\$49,250</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**Information Technology Oversight Committee Projects CIP-101.1285-13-3749 Project 6GG617 General Government**

The Information Technology Oversight Committee (ITOC) consists of the Department Director or representative appointed by that department's director from each city division. The committee is responsible for evaluating Information Technology (IT) related projects that are brought forward by City departments and the technology architecture changes the projects propose. The committee also ensures that the City's approved ITOC projects and programs effectively support the City's business objectives and strategies. The following Projects were prioritized in FY 2011-12 by the ITOC Committee and approved for funding using existing appropriation from funding previously approved by Council: A) Fire GIS Portal & Reporting; B) Enterprise Data Encryption Track; C) ARI RMS Incident Data Migration; D) Upgrade EDMS Teleforms; E) Mobile VPN - Net Motion; Accela Upgrade w/Digital Signatures; F) Fleet Fuel Data Upload to Lucity; G) Application Standardization; H) Common Business Name Analysis. The following projects are planned for FY 2012-13 with \$818,720 in one-time costs. Ongoing costs of \$77,000 will be paid from existing appropriation: A) Electronic Payment Processing \$80,000; B) Application Standardization \$355,720 additional to existing funding (existing ongoing costs of \$65,000 will be built into a future Decision Package); C) Domino Application Migration \$33,000; D) Utility System Upgrade \$350,000 additional as a result of vendor proposal responses indicating additional funding is needed to implement the new utility system. Additional Projects requested but not currently prioritized for the upcoming FY 2012-13 budget year: Managed Secure File Transfers \$75,000; Identify & Access Management \$300,000. The Web Based Tax Mantra project previously planned for FY 2012-13 has been moved to FY 2013-14 with a preliminary cost estimate of \$496,125.

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

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Computer Software	\$818,720	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,318,720
<b>Total</b>	<b>\$818,720</b>	<b>500,000</b>	<b>\$5,318,720</b>								

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Gen Govt Capital Projects (401)	\$468,720	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,968,720
Solid Waste Operating (625)	\$35,000	0	0	0	0	0	0	0	0	0	\$35,000
Wastewater Operating (615)	\$94,500	0	0	0	0	0	0	0	0	0	\$94,500
Water Operating (605)	\$220,500	0	0	0	0	0	0	0	0	0	\$220,500
<b>Total</b>	<b>\$818,720</b>	<b>500,000</b>	<b>\$5,318,720</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Downtown Redevelopment Program**                      CIP-101.1540-13-3750    Project   6GG619    **General Government**

The Downtown Redevelopment Program is used to improve and enhance downtown properties and amenities. FY 2012-13 Programs include: Land Acquisition (including demolitions and associated real estate charges), \$380,000; Additional Services, including Historic Downtown Chandler maintenance and other requirements, \$500,000; Colonnade program, \$2,000.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Land Acquisition	\$380,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,880,000
Downtown Colonnade Prog.	\$2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$20,000
Additional Services	\$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
<b>Total</b>	<b>\$882,000</b>	<b>1,002,000</b>	<b>\$9,900,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$882,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	1,002,000	\$9,900,000
<b>Total</b>	<b>\$882,000</b>	<b>1,002,000</b>	<b>\$9,900,000</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Commercial Reinvestment Program** **CIP-401.1550-13-3751 Project 6GG620 General Government**

Recognizing a need to reinvest in older shopping centers/retail buildings, the Chandler City Council approved a Commercial Reinvestment Program (CRP) in 2001 to encourage private reinvestment in existing centers that resulted in upgrading the appearance of these centers while also lowering the vacancy rates in the community. In February 2009, the City Council approved a new Infill Incentive Plan and approved changes to the CRP. These changes primarily shift the focus of the program to projects that redevelop all or a significant portion of an existing commercial center in order to introduce new and/or additional uses such as residential and/or office components. This new focus recognizes that some of the City's existing commercial sites may no longer represent the highest and best use of the property and that redevelopment of these sites may have significant positive impacts on the community. Funding for the Commercial Reinvestment Program (CRP) is not being requested for Fiscal Year 2012-13. Requests for funding in future years is dependent on projects that come forward meeting the program requirements.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Construction	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
<b>Total</b>	<b>\$0</b>	<b>500,000</b>	<b>\$4,500,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,500,000
<b>Total</b>	<b>\$0</b>	<b>500,000</b>	<b>\$4,500,000</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Single-Family Infill Program** **CIP-401.1560-13-3752 Project 6GG621 General Government**

The Single-Family Infill Program (formerly the Residential Infill Program) encourages residential development in the Infill Incentive District through a variety of development incentives as provided by State Statutes. Specific eligibility criteria and incentives are addressed in Section 2 of the Chandler Infill Incentive Plan. This is a decrease in annual appropriation from Fiscal Year 2011-12 as the program is being revised. The program had supported three homes at \$22,000 per home (\$66,000 annually) to offset the cost of impact fees. The new program will have a reduced cost and will incentivize more homes per year at a lower cost (\$39,000 annually).

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Construction	\$39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	\$390,000
<b>Total</b>	<b>\$39,000</b>	<b>39,000</b>	<b>\$390,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	\$390,000
<b>Total</b>	<b>\$39,000</b>	<b>39,000</b>	<b>\$390,000</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**San Marcos Commons Phase II** **CIP-401.1291-13-3758 Project 6GG623 General Government**

Council approved the Development Agreement for San Marcos Commons Phase II near the southwest corner of Arizona Avenue and Chandler Boulevard in May 2010. Under the Agreement, the City purchased some project land, but the largest City contribution goes towards the construction of a parking garage on the site. The garage will provide free parking for Downtown Chandler visitors, and it is estimated that 75% of the usage will be for public use and 25% for the San Marcos Commons enterprises. The City's contribution under the Development Agreement for all activities is \$8,521,000, plus legal fees. Construction was anticipated to begin in FY 2011-12, but has been delayed to FY 2012-13. No additional monies are being requested for FY 2012-13 as the existing project carryforward is sufficient to begin the project. Additionally, the remaining contribution of \$5,000,000 has been pushed back to FY 2014-15 when the majority of construction will occur. The City contribution will begin once the developer has paid the first 25% of project costs including design, soil testing, foundations, etc.

Estimated Total Project Cost: \$8,521,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<u>Category:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Payment to Others	\$0	0	5,000,000	0	0	0	0	0	0	0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>						

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	0	5,000,000	0	0	0	0	0	0	0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>						



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Existing City Building Renovations/Repairs**                      CIP-401.3210-13-4024    Project 6GG628    **General Government**

The Building and Facilities Division is responsible for the maintenance of various City buildings. Each building owner allocates to Building and Facilities a square foot cost for maintenance of their facilities. This maintenance pays for the upkeep and repairs of the buildings but is not sufficient to replace large capital items. Staff has evaluated the condition of all the buildings over which they have stewardship. This project allocates funding for various upgrades and/or renovations to the City's existing buildings. Over the past five years, the City of Chandler has embraced the application of green building strategies, which has had a direct result in building performance improvements in areas of occupant comfort, resource consumption and waste generation. This program will provide renovations/repairs to Chandler's existing buildings, making them more sustainable. Information generated by the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) green building rating system will be used as a tool for implementing this program.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Additional Services	\$905,000	650,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,555,000
<b>Total</b>	<b>\$905,000</b>	<b>650,000</b>	<b>500,000</b>	<b>\$5,555,000</b>							

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$905,000	650,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,555,000
<b>Total</b>	<b>\$905,000</b>	<b>650,000</b>	<b>500,000</b>	<b>\$5,555,000</b>							



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Energy Management System Phase 2** **CIP-401.3210-13-4027 Project 6GG629 General Government**

The Buildings and Facilities Division recently completed the conversion of an existing Energy Management System (EMS) in seventeen City buildings. The EMS system allows staff to monitor and control complete functions of the HVAC and lighting. This process allows staff to manage energy within the buildings and to respond quickly to abnormalities that the system detects. The Buildings and Facilities staff is requesting funding to install this enterprise EMS system in seven additional buildings. These buildings are Fleet/Warehouse, Streets/Traffic, Fire Support, Fire Training and MUD buildings J,K,L, which are located in the Armstrong Way Yard. Available funding from energy rebates will offset a portion of the cost of these improvements.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Equipment	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$100,000	0	0	0	0	0	0	0	0	0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Vehicle Replacement Program (over \$100,000)                      CIP-404.1290-13-4201    Project   6GG632    General Government**

This capital project provides funding for large vehicles in the fleet that typically cost more than \$100,000 and are only purchased on an "as needed" basis. Most vehicles are fire trucks for the Fire Department and bucket trucks for the Transportation and Development Department. Vehicles are identified for replacement by the Fleet Advisory Committee after a thorough review process. The FY 2012-13 appropriation of \$1,000,000 is for two new fire trucks. Future year appropriation is show in the Non-Department Cost Center (1291) pending approval of the purchases for the upcoming fiscal year, at which point funding is allocated to the appropriation Department and Cost Center.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Equipment	\$1,000,000	500,000	726,700	500,000	90,000	1,090,000	610,000	700,000	636,700	610,000	\$6,463,400
<b>Total</b>	<b>\$1,000,000</b>	<b>500,000</b>	<b>726,700</b>	<b>500,000</b>	<b>90,000</b>	<b>1,090,000</b>	<b>610,000</b>	<b>700,000</b>	<b>636,700</b>	<b>610,000</b>	<b>\$6,463,400</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Vehicle Replacement - Fire (404)	\$1,000,000	0	0	0	0	0	0	0	0	0	\$1,000,000
Vehicle Replacement - ND (404)	\$0	500,000	726,700	500,000	90,000	1,090,000	610,000	700,000	636,700	610,000	\$5,463,400
<b>Total</b>	<b>\$1,000,000</b>	<b>500,000</b>	<b>726,700</b>	<b>500,000</b>	<b>90,000</b>	<b>1,090,000</b>	<b>610,000</b>	<b>700,000</b>	<b>636,700</b>	<b>610,000</b>	<b>\$6,463,400</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**SV8500 Telephone System** **CIP-401.1287-13-4020 Project 6IT080 General Government**

The current phone system provides all of the City’s phone services and is a non-redundant, stand-alone unit. If a failure occurs, all City phones will be unavailable until the system can be restored. Purchasing a second phone switch will provide a configuration that can be load balanced and reduce the possibility of a loss of phone service. The unit will be housed at City Hall to ensure that phone service would remain available at that location as well as other remote locations. The unit cost includes 2 years of support and maintenance. Starting in FY 2014-15, the annual \$7,000 support and maintenance cost will be shared proportionately among the cost centers that currently pay for phone services.

Estimated Total Project Cost: \$232,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Equipment	\$232,000	0	0	0	0	0	0	0	0	0	\$232,000
<b>Total</b>	<b>\$232,000</b>	<b>0</b>	<b>\$232,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$232,000	0	0	0	0	0	0	0	0	0	\$232,000
<b>Total</b>	<b>\$232,000</b>	<b>0</b>	<b>\$232,000</b>								

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	\$56,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>7,000</b>	<b>\$56,000</b>							



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Replace Desktop Phones to VOIP** **CIP-401.1287-13-4250 Project 6IT082 General Government**

Perform a phased approach to updating the City's desktop phones over to voice over internet protocol (VOIP) phones. It is estimated there are 800 phones that need to be upgraded. NEC no longer supports the existing digital phones. This will allow IT to continue to improve the phone system with convergence of both phone and data on the City's network infrastructure. This package request includes the cost of replacing 200 phones every year in the amount of \$50,000 for FY 2012-13 and \$75,000 per year for the three years following.

Estimated Total Project Cost: \$275,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Equipment	\$50,000	75,000	75,000	75,000	0	0	0	0	0	0	\$275,000
<b>Total</b>	<b>\$50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$275,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$50,000	75,000	75,000	75,000	0	0	0	0	0	0	\$275,000
<b>Total</b>	<b>\$50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$275,000</b>



*City of Chandler*  
*2013-2022 Capital Improvement Program*

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# AIRPORT



Participants in the Chandler Fire Department's Community Emergency Response Team (CERT) Program have asked, "What can I do?" and "How can I help?" These volunteers are learning how to take care of themselves and assist their neighbors when a natural or man-made disaster strikes our community.



V O L U N T E E R S





**ECONOMIC DEVELOPMENT – AIRPORT CAPITAL PROGRAM OVERVIEW**

The Airport Capital Improvement Program (CIP) is used to improve, add and maintain major infrastructure at the Airport. Projects include adding new apron areas, safety improvements such as guidance signs and weather observations systems, and security upgrades to protect city and private property at the airport. Funding is primarily from federal and state grants, bonds and operating funds.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2012-2021 Capital Program	\$ 29,804,500	
2013-2022 Capital Program	\$ 34,776,500	
Difference	\$ 4,972,000	16.7%

**PROJECT SUMMARIES AND SIGNIFICANT CHANGES**

*from prior year Capital Improvement Program*

**Taxiway B Construction – 6AI238** - The project totals \$4,857,500 in the 2013-2022 CIP, a small decrease from the \$5,102,500 shown in the 2012-2021 CIP. Construction has been reprogrammed from FY 2011-12 to FY 2012-13 and the increase in cost is due to inflation.

**Airport Erosion & Debris Control – 6AI264** - This project totals \$1,032,000 in the 2013-2022 CIP, unchanged from the 2012-2021 program. The project has been reprogrammed from FY 2011-12 to FY 2012-13 to accommodate anticipated grant funding.

**Airport Terminal Apron Improvements – 6AI354** - This project totals \$1,072,000 in the 2013-2022 CIP, a \$99,500 increase from the 2012-2021 CIP. This increase accounts for inflation due to the reprogramming of this project from FY 2013-14 to 2017-18.

**Airport Guidance Sign Replacement – 6AI369** - This project totals \$792,500 in the 2013-2022 CIP, unchanged from the 2012-2021 program. The project is reprogrammed and moved out three fiscal years to FY 2014-15 for design and FY 2015-16 for construction.

**North Terminal Area Parking – 6AI651** - This project totals \$324,000 in the 2013-2022 CIP, a \$41,000 increase from the \$283,000 reflected in the 2012-2021 program. This increase accounts for inflation due to the reprogramming of this project from FY 2011-12 to 2017-18.

**N. Aircraft Apron Phase 2 – 6AI653** - This project totals \$3,955,000 in the 2013-2022 CIP, an increase from the \$3,863,500 shown in the 2012-2021 CIP. This increase accounts for inflation due to the reprogramming of project phase 2A from FY 2011-12 to 2012-13 and phase 2B from 2012-13 to 2013-14.

**South Aircraft Apron Construction, Phase I – 6AI654** - The project totals \$3,483,500 in the 2013-2022 CIP, a small increase from the 2012-2021 CIP that totaled \$3,408,000. The small increase reflects one additional year of inflation on each phase of the project. Construction is now planned for FY 2016-17.

**South Aircraft Apron Construction, Phase II – 6AI655** - The project totals \$4,560,000 in the 2013-2022 CIP, a small increase from the 2012-2021 CIP that totaled \$4,279,500. The small increase reflects one additional year of inflation.



City of Chandler  
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**South Aircraft Apron Construction, Phase III – 6AI656** - The project totals \$3,201,000 in the 2013-2022 CIP. This is a small increase from the \$3,143,500 shown in the 2012-2021 CIP. This entire amount is in the second five years of the CIP (2018-2022).

**South Aircraft Apron Construction, Phase IV – 6AI657** - This project totals \$5,609,500, reflects an increase from the 2012-2021 CIP due to the addition of construction funding in the 10<sup>th</sup> year. Design is now planned for FY 2018-19 and construction in FY 2021-22.

**Airport T-Shade Facility – 6AI658** - This project totals \$2,471,000 in the 2013-2022 CIP, which is a small increase from the 2012-2021 CIP amount of \$2,393,000. The first phase of T-Shade construction is now planned for FY 2014-15.

**Access Road (South Apron Access) – 6AI660** – This project totals \$2,650,000 in the 2013-2022 CIP, reflecting a small increase for inflation from the \$2,535,000 in the 2012-2021 CIP.

**Airport Security Gates and Cameras – 6AI662** - This project totals \$153,000 for the 2013-2022 CIP and reflects a small inflationary increase from the \$149,000 in the 2012-2021 CIP.

**Santan Apron Improvements – 6AI701** – This project totals \$356,000 in the 2013-2022 CIP compared to \$344,500 programmed for the 2012-2021 CIP. The increase accounts for inflation due to project reprogramming from FY 2011-12 to 2012-13.

**Wild Life Management Study – 6AI703** – This project totals \$141,500 for the 2013-2022 CIP, which represents no change from 2012-2021 CIP.

**Airport Storm Drain Master Plan Update – 6AI705** – This project totals \$42,000 for the 2013-2022 CIP, a small increase from the 2012-2021 CIP.

### NEW PROJECTS

**Taxiway A Lighting Improvements – 6AI707** – This new FY 2012-13 program budgeted at \$76,000 will replace the system wiring for Taxiway A.



*City of Chandler*  
2013-2022 Capital Improvement Program

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next, either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year and the source of funding for all projects. Carryforward amounts are estimates and will be recalculated at year-end based on actual spending

		<b>Economic Development - Airport Capital - 4110</b>			
Proj#	Program	<i>Carryforward Appropriation</i>		<i>FY 2012-13</i>	<i>Total</i>
		<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>FY 2012-13</i>
		<i>Purchase Orders</i>	<i>March 2012</i>	<i>Appropriation</i>	<i>Appropriation</i>
6AI238	Taxiway B Construction	\$ -	\$ -	\$ 366,000	\$ 366,000
6AI264	Airport Erosion and Debris Control	-	-	1,032,000	1,032,000
6AI374	Airport Noise Study	22,399	-	-	22,399
6AI651	North Terminal Area Parking	-	283,000	-	283,000
6AI653	N. Airport Apron Phase 2	65,092	25,401	1,040,500	1,130,993
6AI661	AWOS Replacement	-	444,500	-	444,500
6AI662	Airport Security Gates and Cameras	-	-	30,500	30,500
6AI701	Santan Apron Improvements	-	-	356,000	356,000
6AI707	Taxiway A Lighting Improvements	-	-	76,000	76,000
<b>Total Capital Project Expenses</b>		<b>\$ 87,491</b>	<b>\$ 752,901</b>	<b>\$ 2,901,000</b>	<b>\$ 3,741,392</b>
Fund					
217	Grants Prior to FY11/12	\$ 72,177	\$ -	\$ -	\$ 72,177
417	Capital Grants	-	713,557	2,723,623	3,437,180
631	Airport Bond	6,509	25,401	34,914	66,824
635	Airport Operating	8,805	13,943	142,463	165,211
<b>Total Capital Project Funding</b>		<b>\$ 87,491</b>	<b>\$ 752,901</b>	<b>\$ 2,901,000</b>	<b>\$ 3,741,392</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**AIRPORT COST SUMMARY**

**Project Cost by Fiscal Year**

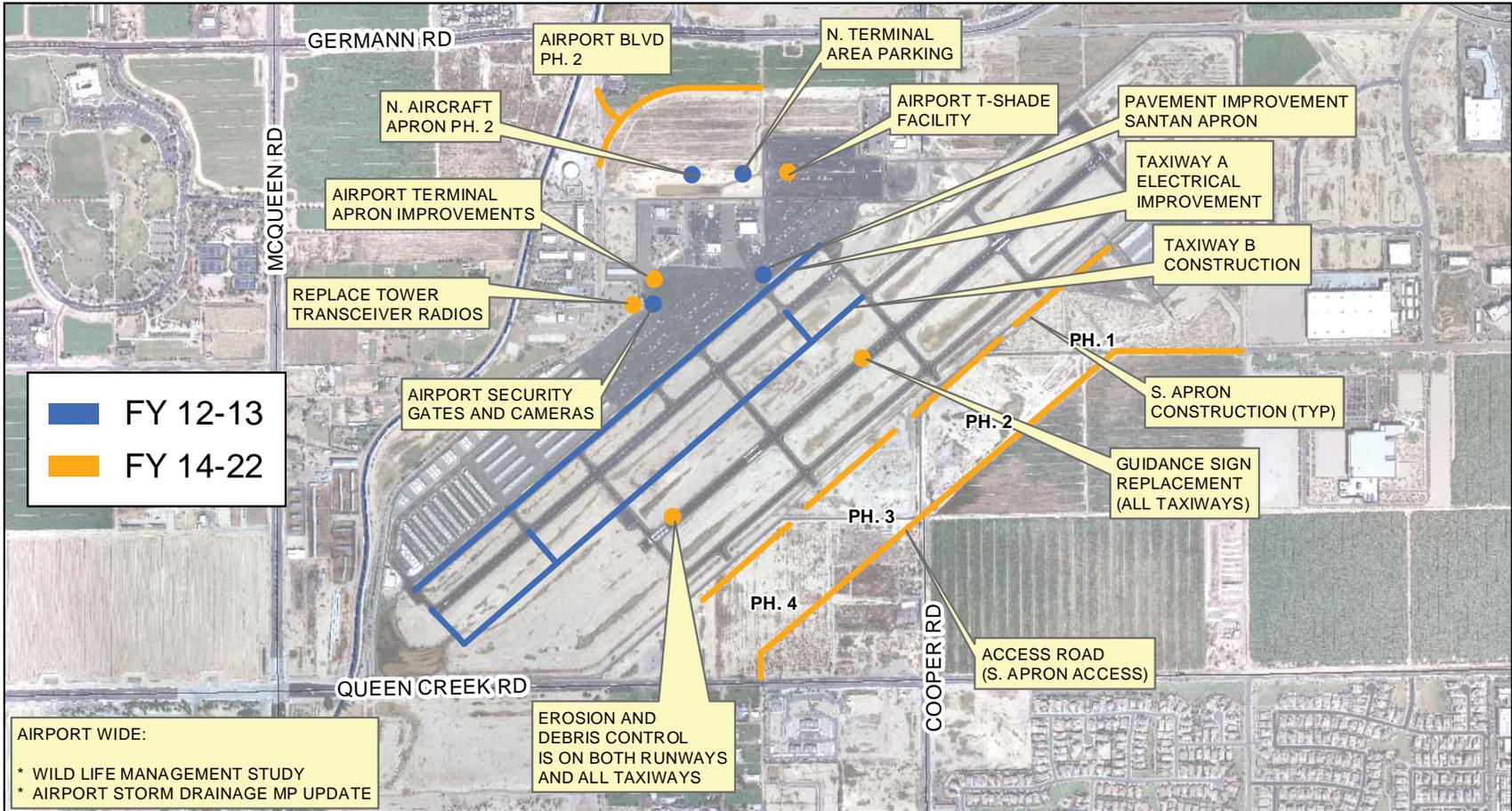
Proj #	Project	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
6AI238	Taxiway B Construction	\$ 366,000	\$ 4,491,500	\$ -	\$ -	\$ -	\$ 4,857,500	\$ -	\$ 4,857,500
6AI264	Airport Erosion & Debris Control	1,032,000	-	-	-	-	1,032,000	-	1,032,000
6AI354	Airport Terminal Apron Improvement	-	-	-	-	-	-	1,072,000	1,072,000
6AI369	Airport Guidance Sign Replacement	-	-	93,000	699,500	-	792,500	-	792,500
6AI651	North Terminal Area Parking	-	-	-	-	-	-	324,000	324,000
6AI653	N. Aircraft Apron Ph 2	1,040,500	2,914,500	-	-	-	3,955,000	-	3,955,000
6AI654	S. Apron Construction Ph I	-	-	333,500	340,000	2,810,000	3,483,500	-	3,483,500
6AI655	S. Apron Construction Ph II	-	-	-	-	-	-	4,560,000	4,560,000
6AI656	S. Apron Construction Ph III	-	-	-	-	-	-	3,201,000	3,201,000
6AI657	S. Apron Construction Ph IV	-	-	-	-	-	-	5,609,500	5,609,500
6AI658	Airport T-Shade Facility	-	-	1,163,500	-	-	1,163,500	1,307,500	2,471,000
6AI660	Access Road (S Apron Access)	-	-	-	200,000	2,450,000	2,650,000	-	2,650,000
6AI662	Airport Security Gates and Cameras	30,500	122,500	-	-	-	153,000	-	153,000
6AI701	Pavement Improvement - Santan Apron	356,000	-	-	-	-	356,000	-	356,000
6AI703	Wildlife Management Study Update	-	-	141,500	-	-	141,500	-	141,500
6AI705	Airport Storm Drain Master Plan	-	-	42,000	-	-	42,000	-	42,000
6AI707	Taxiway A Lighting Improvements	76,000	-	-	-	-	76,000	-	76,000
<b>Total - Airport</b>		<b>\$ 2,901,000</b>	<b>\$ 7,528,500</b>	<b>\$ 1,773,500</b>	<b>\$ 1,239,500</b>	<b>\$ 5,260,000</b>	<b>\$ 18,702,500</b>	<b>\$ 16,074,000</b>	<b>\$ 34,776,500</b>

**Revenue Sources by Fiscal Year**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
Federal Aviation Grants	\$ 1,427,850	\$ 7,035,700	\$ 262,675	\$ 1,177,525	\$ 4,997,000	\$ 14,900,750	\$ 13,625,850	\$ 28,526,600
ADOT Aviation Grants	1,295,774	185,149	307,062	30,987	131,500	1,950,472	739,724	2,690,196
Airport Bonds	34,913	72,863	33,350	8,500	70,250	219,876	341,726	561,602
ADOT Loan	-	-	1,163,500	-	-	1,163,500	1,307,500	2,471,000
Airport Operating Fund	142,463	234,788	6,913	22,488	61,250	467,902	59,200	527,102
<b>Total - Airport</b>	<b>\$ 2,901,000</b>	<b>\$ 7,528,500</b>	<b>\$ 1,773,500</b>	<b>\$ 1,239,500</b>	<b>\$ 5,260,000</b>	<b>\$ 18,702,500</b>	<b>\$ 16,074,000</b>	<b>\$ 34,776,500</b>



# AIRPORT CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2013 - 2022





*City of Chandler*  
2013-2022 Capital Improvement Program

<b>Taxiway B Construction</b>	CIP-217.4110-13-3725 Project 6A1238	<b>Airport</b>
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Ground operations on the existing runway/taxiway system frequently experience congestion on the connecting taxiways for both runways. Additionally, as the south side of the airport begins to develop, the runway/taxiway system will receive more use, adding further to the congestion issues. To appropriately address the growth in aircraft ground operations at the airport and to facilitate an efficient flow of aircraft ground traffic, improvements to the current airport runway/taxiway system layout are needed. The Taxiway B construction project will complete the taxiway between the two runways by extending the existing taxiway B to the southwest. This taxiway extension will allow the air traffic control tower to more efficiently handle aircraft ground operations from both runways. This project will relieve current aircraft congestion on Taxiway A and the congestion that will occur on Taxiway C when the south side of the airport develops. This project will mitigate possible aircraft ground conflicts and improve airport safety and operations. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the project. The local match portion of the grants will be from the Airport Operating Fund. This project will appropriately address the growth in aircraft ground operations at the airport and will facilitate an efficient flow of aircraft ground traffic.

Estimated Total Project Cost: \$4,857,500 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Design	\$366,000	0	0	0	0	0	0	0	0	0	\$366,000
Contingency	\$0	374,500	0	0	0	0	0	0	0	0	\$374,500
Construction	\$0	3,742,500	0	0	0	0	0	0	0	0	\$3,742,500
Construction Mgmt	\$0	374,500	0	0	0	0	0	0	0	0	\$374,500
<b>Total</b>	<b>\$366,000</b>	<b>4,491,500</b>	<b>0</b>	<b>\$4,857,500</b>							

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$36,600	112,288	0	0	0	0	0	0	0	0	\$148,888
Capital Grants - ADOT (417)	\$329,400	112,287	0	0	0	0	0	0	0	0	\$441,687
Capital Grants - FAA (417)	\$0	4,266,925	0	0	0	0	0	0	0	0	\$4,266,925
<b>Total</b>	<b>\$366,000</b>	<b>4,491,500</b>	<b>0</b>	<b>\$4,857,500</b>							

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	3,230	3,230	3,230	3,230	3,230	3,230	3,230	3,230	\$25,840
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>3,230</b>	<b>\$25,840</b>							



City of Chandler  
2013-2022 Capital Improvement Program

<b>Airport Erosion &amp; Debris Control</b>	CIP-101.4110-13-3704 Project 6A1264	<b>Airport</b>
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For maintaining high levels of safety on the runway/taxiway system, it is important to maintain a smooth and debris free edge along runways and taxiways to allow pilots of aircraft that leave the main surface to maintain adequate control of the aircraft. Most of the existing runways and taxiway edges are a dirt or un-stabilized surface. Rain, wind and animal activity cause erosion of these edges and result in rutting and bumps - all of which are safety concerns. Occasional aircraft excursions off the paved surface and normal maintenance activity near the runway/taxiway paved surfaces may cause debris to be thrown on the paved surfaces. Staff works on a year round basis to maintain these edges and to remove any debris from the runway/taxiway surfaces which can cause damage to tires, propellers and engines of aircraft. This project addresses this safety concern on both the north and south runway/taxiway systems. A stabilized surface extending 15' from the edge of each runway or taxiway surface will help prevent erosion at the edges where a majority of aircraft travel if they lose directional control on the pavement. A smooth surface will help the pilot maintain control of the aircraft until the pilot can re-establish control of the aircraft. This stabilized surface will also greatly reduce the potential for debris on the paved surfaces. 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.

Estimated Total Project Cost: \$1,032,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Design	\$79,500	0	0	0	0	0	0	0	0	0	\$79,500
Contingency	\$79,500	0	0	0	0	0	0	0	0	0	\$79,500
Construction	\$793,500	0	0	0	0	0	0	0	0	0	\$793,500
Construction Mgmt	\$79,500	0	0	0	0	0	0	0	0	0	\$79,500
<b>Total</b>	<b>\$1,032,000</b>	<b>0</b>	<b>\$1,032,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$103,200	0	0	0	0	0	0	0	0	0	\$103,200
Capital Grants - ADOT (417)	\$928,800	0	0	0	0	0	0	0	0	0	\$928,800
<b>Total</b>	<b>\$1,032,000</b>	<b>0</b>	<b>\$1,032,000</b>								



*City of Chandler*  
2013-2022 Capital Improvement Program

<b>Airport Terminal Apron Improvement</b>	CIP-217.4110-13-3726 Project 6A1354	<b>Airport</b>
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Improvements to the Airport terminal aircraft parking apron and taxi lane are needed. The Airport has seen a significant increase in the use of this area by transient corporate aircraft. This project will also provide a concrete pad to allow transient helicopters to utilize the terminal building area on a short-term basis. Arizona Department of Transportation (ADOT) funding will be sought for this project. The local match portion of the grants will be from the Airport Operating Fund. This project will upgrade the aircraft apron parking pavement in this area to the same weight bearing capacity as the runway/taxiway system, whereby greatly enhancing the airport capabilities to service a large group of the flying public.

Estimated Total Project Cost: \$1,072,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	\$0	0	0	0	0	82,500	0	0	0	0	\$82,500
Contingency	\$0	0	0	0	0	82,500	0	0	0	0	\$82,500
Construction	\$0	0	0	0	0	824,500	0	0	0	0	\$824,500
Construction Mgmt	\$0	0	0	0	0	82,500	0	0	0	0	\$82,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,072,000</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Airport Operating (635)	\$0	0	0	0	0	26,800	0	0	0	0	\$26,800
Capital Grants - ADOT (417)	\$0	0	0	0	0	26,800	0	0	0	0	\$26,800
Capital Grants - FAA (417)	\$0	0	0	0	0	1,018,400	0	0	0	0	\$1,018,400
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,072,000</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**Airport Guidance Sign Replacement**      CIP-101.4110-13-3714 Project 6A1369      **Airport**

This project involves replacing Airport signs or installing new mandatory guidance signs for the runway/taxiway. This work will address changes by the Federal Aviation Administration (FAA) to the signage standards. The existing signs were installed in several projects from 1990 to 1993. These signs are starting to fail and replacement parts are becoming increasingly hard to acquire. FAA and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund. This project will greatly reduce maintenance costs for the existing aging signs currently installed at the airport.

Estimated Total Project Cost: \$1,202,899 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	\$0	0	93,000	0	0	0	0	0	0	0	\$93,000
Contingency	\$0	0	0	58,500	0	0	0	0	0	0	\$58,500
Construction	\$0	0	0	582,500	0	0	0	0	0	0	\$582,500
Construction Mgmt	\$0	0	0	58,500	0	0	0	0	0	0	\$58,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>93,000</b>	<b>699,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$792,500</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Airport Operating (635)	\$0	0	2,325	17,488	0	0	0	0	0	0	\$19,813
Capital Grants - ADOT (417)	\$0	0	2,325	17,487	0	0	0	0	0	0	\$19,812
Capital Grants - FAA (417)	\$0	0	88,350	664,525	0	0	0	0	0	0	\$752,875
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>93,000</b>	<b>699,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$792,500</b>



*City of Chandler*  
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**North Airport Terminal Area Parking** **CIP-101.4110-13-3697 Project 6A1651** **Airport**

Cooper Road will become the primary entry into the north side of the Airport. Airport Boulevard will be relocated to provide access from Cooper Road to the areas in the northern terminal area. This existing Airport terminal area continues to develop and is heavily utilized. As new businesses open and grow in the terminal area, the entire north side of the Airport will see an increasing problem in automobile parking. New parking areas are needed to address the lack of parking spaces. Arizona Department of Transportation (ADOT) funding will be sought for this project. Airport Operating Fund will be used for the local match for the North Terminal Area Parking Lot. This project will provide additional vehicle parking for the additional aircraft associated with the phase 2 northwest aircraft parking apron.

Estimated Total Project Cost: \$324,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Design	\$0	0	0	0	0	46,500	0	0	0	0	\$46,500
Contingency	\$0	0	0	0	0	23,500	0	0	0	0	\$23,500
Construction	\$0	0	0	0	0	230,500	0	0	0	0	\$230,500
Construction Mgmt	\$0	0	0	0	0	23,500	0	0	0	0	\$23,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$324,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$0	0	0	0	0	32,400	0	0	0	0	\$32,400
Capital Grants - ADOT (417)	\$0	0	0	0	0	291,600	0	0	0	0	\$291,600
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$324,000</b>

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	0	0	0	0	2,300	2,300	2,300	2,300	\$9,200
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>\$9,200</b>



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**N. Aircraft Apron Ph 2** **CIP-217.4110-13-3727 Project 6A1653** **Airport**

An aircraft parking apron on the north side of the Airport is needed to provide additional tie-down areas. This apron area will also eventually be available for more T-Shade development - again producing more revenue for the airport. This project will develop in phases. Phase 2A will develop a taxi lane around the phase 2B portion of this project, which is the aircraft apron areas on the northwest side of the Airport Terminal Area. It will include the area north of Ryan Road, west of the future Curtis Road alignment and east of existing Airport Boulevard. Design is currently underway and construction is planned for fiscal year 2012-13. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought for this apron project. The "local match" portion of the grants will be from existing voter-approved Airport revenue bonds for the apron construction. This area will be used to access planned development on the northwest portions of the Terminal Area, which will bring additional revenue to the Airport and help it to become more self sufficient.

Estimated Total Project Cost: \$4,140,935 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Contingency	\$87,000	243,000	0	0	0	0	0	0	0	0	\$330,000
Construction	\$866,500	2,428,500	0	0	0	0	0	0	0	0	\$3,295,000
Construction Mgmt	\$87,000	243,000	0	0	0	0	0	0	0	0	\$330,000
<b>Total</b>	<b>\$1,040,500</b>	<b>2,914,500</b>	<b>0</b>	<b>\$3,955,000</b>							

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Airport Bonds (631)	\$26,013	72,863	0	0	0	0	0	0	0	0	\$98,876
Capital Grants - ADOT (417)	\$26,012	72,862	0	0	0	0	0	0	0	0	\$98,874
Capital Grants - FAA (417)	\$988,475	2,768,775	0	0	0	0	0	0	0	0	\$3,757,250
<b>Total</b>	<b>\$1,040,500</b>	<b>2,914,500</b>	<b>0</b>	<b>\$3,955,000</b>							

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	437	1,869	1,869	1,869	1,869	1,869	1,869	1,869	1,869	\$15,389
<b>Total</b>	<b>\$0</b>	<b>437</b>	<b>1,869</b>	<b>\$15,389</b>							



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**S. Airport Apron Construction Ph I** **CIP-217.4110-13-3728 Project 6A1654** **Airport**

As the City continues to grow, Airport use will also continue to grow. Based aircraft projections at the Airport are expected to increase by about 12% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators on the south side of the Airport to meet that growth. The south side of the Airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. This work will also create the potential of access to the Airport for "through the fence" operations from private land southeast of the Airport. Future programming will continue constructing the apron area along the southeast side of the runway/taxiway system, which will create access to the FBO and apron area to promote growth. This project consists of the phased construction of an aircraft apron on the south side of the runways from the new heliport to the western end of the south taxiway. Design is programmed to begin in FY 2015-16. This is phase 1 of 4 of the apron construction, and this phase includes an environmental assessment. Phase 1 of construction will commence in FY 2016-17. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds.

Estimated Total Project Cost: \$3,483,500 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Environmental	\$0	0	333,500	0	0	0	0	0	0	0	\$333,500
Design	\$0	0	0	340,000	0	0	0	0	0	0	\$340,000
Contingency	\$0	0	0	0	234,500	0	0	0	0	0	\$234,500
Construction	\$0	0	0	0	2,341,000	0	0	0	0	0	\$2,341,000
Construction Mgmt	\$0	0	0	0	234,500	0	0	0	0	0	\$234,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>333,500</b>	<b>340,000</b>	<b>2,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,483,500</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Airport Bonds (631)	\$0	0	33,350	8,500	70,250	0	0	0	0	0	\$112,100
Capital Grants - ADOT (417)	\$0	0	300,150	8,500	70,250	0	0	0	0	0	\$378,900
Capital Grants - FAA (417)	\$0	0	0	323,000	2,669,500	0	0	0	0	0	\$2,992,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>333,500</b>	<b>340,000</b>	<b>2,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,483,500</b>

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	0	0	0	7,214	7,214	7,214	7,214	7,214	\$36,070
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,214</b>	<b>7,214</b>	<b>7,214</b>	<b>7,214</b>	<b>7,214</b>	<b>\$36,070</b>



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**S. Airport Apron Construction Ph II** **CIP-217.4110-13-3729 Project 6A1655** **Airport**

As the City continues to grow, Airport use will also continue to grow. Based aircraft projections at the Airport are expected to increase by about 12% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators on the south side of the Airport to meet that growth. The south side of the Airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. This work will also create the potential of access to the Airport for "through the fence" operations from private land southeast of the Airport. Future programming will continue constructing the apron area along the southeast side of the runway/taxiway system. Design of this second phase is programmed for FY 2018-19. Construction will commence in FY 2019-20. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds. This project will create access to the FBO and apron area to promote additional growth.

Estimated Total Project Cost: \$4,560,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Environmental	\$0	0	0	0	0	99,500	0	0	0	0	\$99,500
Design	\$0	0	0	0	0	0	444,500	0	0	0	\$444,500
Contingency	\$0	0	0	0	0	0	0	335,000	0	0	\$335,000
Construction	\$0	0	0	0	0	0	0	3,346,000	0	0	\$3,346,000
Construction Mgmt	\$0	0	0	0	0	0	0	335,000	0	0	\$335,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,500</b>	<b>444,500</b>	<b>4,016,000</b>	<b>0</b>	<b>0</b>	<b>\$4,560,000</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Airport Bonds (631)	\$0	0	0	0	0	9,950	11,113	100,400	0	0	\$121,463
Capital Grants - ADOT (417)	\$0	0	0	0	0	89,550	11,112	100,400	0	0	\$201,062
Capital Grants - FAA (417)	\$0	0	0	0	0	0	422,275	3,815,200	0	0	\$4,237,475
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,500</b>	<b>444,500</b>	<b>4,016,000</b>	<b>0</b>	<b>0</b>	<b>\$4,560,000</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	9,981	9,981	\$19,962
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>9,981</b>	<b>9,981</b>	<b>\$19,962</b>						



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**S. Airport Apron Construction Ph III** **CIP-217.4110-13-3730 Project 6A1656** **Airport**

As the City continues to grow, Airport use will also continue to grow. Based aircraft projections at the Airport are expected to increase by about 12% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators on the south side of the Airport to meet that growth. The south side of the Airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. Future programming will continue constructing the apron area along the southeast side of the runway/taxiway system. Design of this third phase is programmed to begin in FY 2018-19 and construction will commence in FY 2020-21. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds. This project will create access to the FBO and apron area to promote additional growth. This work will also create the potential of access to the Airport for "through the fence" operations from private land southeast of the Airport.

Estimated Total Project Cost: \$3,201,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	\$0	0	0	0	0	0	343,000	0	0	0	\$343,000
Contingency	\$0	0	0	0	0	0	0	0	238,500	0	\$238,500
Construction	\$0	0	0	0	0	0	0	0	2,381,000	0	\$2,381,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	238,500	0	\$238,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,000</b>	<b>0</b>	<b>2,858,000</b>	<b>0</b>	<b>\$3,201,000</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Airport Bonds (631)	\$0	0	0	0	0	0	8,575	0	71,450	0	\$80,025
Capital Grants - ADOT (417)	\$0	0	0	0	0	0	8,575	0	71,450	0	\$80,025
Capital Grants - FAA (417)	\$0	0	0	0	0	0	325,850	0	2,715,100	0	\$3,040,950
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,000</b>	<b>0</b>	<b>2,858,000</b>	<b>0</b>	<b>\$3,201,000</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	0	12,710	\$12,710
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>12,710</b>	<b>\$12,710</b>							



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**S. Airport Apron Construction Ph IV** **CIP-217.4110-13-3731 Project 6A1657** **Airport**

As the City continues to grow, Airport use will also continue to grow. Based aircraft projections at the Airport are expected to increase by about 12% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service operators to meet that growth. The south side of the Airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. Future programming will continue constructing the apron area along the southeast side of the runway/taxiway system. Design of this fourth phase is programmed to begin in FY 2018-19 and construction of Phase IV will commence in FY 2021-22. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds. This Project will create access to the FBO and apron area to promote additional growth. This work will also create the potential of access to the Airport for "through the fence" operations from private land southeast of the Airport.

Estimated Total Project Cost: \$5,609,500 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Design	\$0	0	0	0	0	0	579,500	0	0	0	\$579,500
Contingency	\$0	0	0	0	0	0	0	0	0	419,500	\$419,500
Construction	\$0	0	0	0	0	0	0	0	0	4,191,000	\$4,191,000
Construction Mgmt	\$0	0	0	0	0	0	0	0	0	419,500	\$419,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,500</b>	<b>0</b>	<b>0</b>	<b>5,030,000</b>	<b>\$5,609,500</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Airport Bonds (631)	\$0	0	0	0	0	0	14,488	0	0	125,750	\$140,238
Capital Grants - ADOT (417)	\$0	0	0	0	0	0	14,487	0	0	125,750	\$140,237
Capital Grants - FAA (417)	\$0	0	0	0	0	0	550,525	0	0	4,778,500	\$5,329,025
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,500</b>	<b>0</b>	<b>0</b>	<b>5,030,000</b>	<b>\$5,609,500</b>



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<b>Airport T-Shade Facility</b>	CIP-635.4110-13-3753 Project 6A1658	<b>Airport</b>
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The Airport currently maintains one T-Shade that accommodates eleven covered parking spots for aircraft. The waiting list for City owned and leased T-Shades has been maintained for several years at the Airport with over fifty names on it. Additional T-Shades for rent will help to address this need. The rental income from the T-Shades will also help the Airport become more self-sufficient. Aircraft that are subjected to prolonged sun and heat exposure experience a more rapid deterioration of expensive electronics components. This T-Shade program consists of three phases of T-Shade development. Phase 1 will consist of two canopies (2 - 590'x 50') or shade structures that will house 25 aircraft in each (50 total units). These T-Shades will be constructed in fiscal year 2014-15 when funds for construction are expected to become available again through the ADOT loan program. Leasing of the T-Shade units will be used to pay back the ADOT loan. Phase 2 will consist of one structure (590'x50') to house another 25 aircraft. These T-Shades will be constructed in fiscal year 2017-18. Funds for construction will be an ADOT loan. Leasing revenue will be used to pay back the ADOT loan. Phase 3 will consist of two structures (1 - 335'x40', 1- 425'x40') and will house 32 aircraft. Construction is planned for fiscal year 2018-19 following planned construction of the N. Aircraft Apron Ph 2 project. Funds for construction will be through an ADOT loan and lease revenue from the T-shades will be used to pay back the ADOT loan. This project will provide an inexpensive way for aircraft owners to protect their aircraft from the Arizona sun.

Estimated Total Project Cost: \$2,471,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Contingency	\$0	0	99,500	0	0	54,500	58,000	0	0	0	\$212,000
Construction	\$0	0	994,000	0	0	540,500	576,000	0	0	0	\$2,110,500
Construction Mgmt	\$0	0	70,000	0	0	38,000	40,500	0	0	0	\$148,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>1,163,500</b>	<b>0</b>	<b>0</b>	<b>633,000</b>	<b>674,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,471,000</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Airport ADOT Loan (632)	\$0	0	1,163,500	0	0	633,000	674,500	0	0	0	\$2,471,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>1,163,500</b>	<b>0</b>	<b>0</b>	<b>633,000</b>	<b>674,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,471,000</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	2,109	2,109	2,109	3,957	5,781	5,781	5,781	\$27,627
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>2,109</b>	<b>2,109</b>	<b>3,957</b>	<b>5,781</b>	<b>5,781</b>	<b>5,781</b>	<b>\$27,627</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

<b>Access Road (South Apron Access)</b>	CIP-101.4110-13-3732 Project 6A1660	<b>Airport</b>
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Currently, there are no access roads to the south side of the Airport. With the development of businesses and the addition of aircraft parking on the south side of the Airport, an access road is needed to serve this portion of the Airport. As private development of the south side occurs, the developer will be required to construct these roads. However, if development is delayed, City construction will be necessary. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local match portion of the grant will be from the Airport Operating Fund. This project will consist of two lane roads to service growth on the south side of the Airport.

Estimated Total Project Cost: \$2,650,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	\$0	0	0	200,000	0	0	0	0	0	0	\$200,000
Contingency	\$0	0	0	0	204,500	0	0	0	0	0	\$204,500
Construction	\$0	0	0	0	2,041,000	0	0	0	0	0	\$2,041,000
Construction Mgmt	\$0	0	0	0	204,500	0	0	0	0	0	\$204,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,650,000</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Airport Operating (635)	\$0	0	0	5,000	61,250	0	0	0	0	0	\$66,250
Capital Grants - ADOT (417)	\$0	0	0	5,000	61,250	0	0	0	0	0	\$66,250
Capital Grants - FAA (417)	\$0	0	0	190,000	2,327,500	0	0	0	0	0	\$2,517,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,650,000</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	617	617	617	617	617	\$3,085
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>617</b>	<b>\$3,085</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**Airport Security Gates and Cameras** **CIP-101.4110-13-3734 Project 6A1662** **Airport**

Currently, many of the pedestrian gates at the Airport are not secured with locking devices. This project will install electronic combination locks (cypherlocks) at all pedestrian gates to improve security at the Airport. This project was recommended by the Federal Aviation Administration (FAA) Runway Safety Action Team (RSAT) to improve safety at the Airport. Additionally, upgrade work is required to allow the Perimeter Security Access System to provide higher levels of security through improved ability to track access device use in real time at all of the automated gates. Security capabilities are also needed through visual surveillance capability at all vehicle gates and at the fuel farm. The system upgrades will install the infrastructure necessary to achieve these security needs. FAA and Arizona Department of Transportation (ADOT) grant funds will be sought for this project. The local matching portion of the grant will be from the Airport Operating Fund. A portion of this project is considered non-grant eligible. The Airport Operating Fund will be used for those portions. This project will provide an important aspect of addressing the planned through-the-fence activity that will provide aircraft access privileges from private property (off-airport) through a security system onto the public property (on-airport) to use the runway and taxiway system.

Estimated Total Project Cost: \$153,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Contingency	\$0	11,500	0	0	0	0	0	0	0	0	\$11,500
Construction	\$30,500	111,000	0	0	0	0	0	0	0	0	\$141,500
<b>Total</b>	<b>\$30,500</b>	<b>122,500</b>	<b>0</b>	<b>\$153,000</b>							

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Airport Operating (635)	\$763	122,500	0	0	0	0	0	0	0	0	\$123,263
Capital Grants - ADOT (417)	\$762	0	0	0	0	0	0	0	0	0	\$762
Capital Grants - FAA (417)	\$28,975	0	0	0	0	0	0	0	0	0	\$28,975
<b>Total</b>	<b>\$30,500</b>	<b>122,500</b>	<b>0</b>	<b>\$153,000</b>							

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	708	708	708	708	708	708	708	708	708	\$6,372
<b>Total</b>	<b>\$0</b>	<b>708</b>	<b>\$6,372</b>								



*City of Chandler*  
2013-2022 Capital Improvement Program

<b>Santan Apron Improvements</b>	CIP-217.4110-13-3744 Project 6A1701	<b>Airport</b>
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The existing Santan Aircraft Parking Apron is also an ADEQ regulated environment cap over some contaminated land on the Airport. Over the years the sub-grade material under the pavement has moved, which has created large cracks in the apron. This project is necessary to repair the cracks and restore the integrity of the environmental cap. Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from prior approved Airport Bonds.

Estimated Total Project Cost: \$356,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<u>Category:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Design	\$27,500	0	0	0	0	0	0	0	0	0	\$27,500
Contingency	\$27,500	0	0	0	0	0	0	0	0	0	\$27,500
Construction	\$273,500	0	0	0	0	0	0	0	0	0	\$273,500
Construction Mgmt	\$27,500	0	0	0	0	0	0	0	0	0	\$27,500
<b>Total</b>	<b>\$356,000</b>	<b>0</b>	<b>\$356,000</b>								

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Airport Bonds (631)	\$8,900	0	0	0	0	0	0	0	0	0	\$8,900
Capital Grants - ADOT (417)	\$8,900	0	0	0	0	0	0	0	0	0	\$8,900
Capital Grants - FAA (417)	\$338,200	0	0	0	0	0	0	0	0	0	\$338,200
<b>Total</b>	<b>\$356,000</b>	<b>0</b>	<b>\$356,000</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Wild Life Management Study** **CIP-217.4110-13-3746 Project 6A1703** **Airport**

During a recent visit by Federal Aviation Administration (FAA) staff, it was recommended that the Airport conduct a Wild Life Management Study. During this visit the FAA noted several wild life mitigation attempts around the Airport and suggested a study would be in order. FAA and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund. This project will provide guidance to help mitigate wild life encroachment into the flight operations area of the Airport and thereby minimize possible aircraft incidences.

Estimated Total Project Cost: \$141,500 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Study	\$0	0	123,000	0	0	0	0	0	0	0	\$123,000
Additional Services	\$0	0	18,500	0	0	0	0	0	0	0	\$18,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>141,500</b>	<b>0</b>	<b>\$141,500</b>						

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$0	0	3,538	0	0	0	0	0	0	0	\$3,538
Capital Grants - ADOT (417)	\$0	0	3,537	0	0	0	0	0	0	0	\$3,537
Capital Grants - FAA (417)	\$0	0	134,425	0	0	0	0	0	0	0	\$134,425
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>141,500</b>	<b>0</b>	<b>\$141,500</b>						



*City of Chandler*  
2013-2022 Capital Improvement Program

**Airport Storm Drain Master Plan Update** **CIP-217.4110-13-3757 Project 6A1705** **Airport**

The existing Airport Storm Drain Master Plan calls for storm water run-off to be diverted to a central regional storm water retention basin off Airport property. Current regulations and policy require the Airport to retain all storm water on Airport property. The updated plan will address this requirement and make the necessary recommendations that will allow for all storm water to be retained on Airport property in a safe and environmentally sound manner. The hydraulic analysis that was conducted in the current Storm Drain Master Plan determined that current drainage facilities are adequately sized for a five year storm event. However, larger storms may result in significant ponding in various locations around the Airport. The ponding areas that are a safety concern are at the southwest portion of the Airport where water fowl tend to congregate as ponding occurs. Any bird activity around runway ends are a particularly high safety risk. Through the use of increased retention areas upstream of the major ponding areas rather than the proposed retention areas, ponding in the southwest area of the Airport can be decreased.

Estimated Total Project Cost: \$42,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Study	\$0	0	35,000	0	0	0	0	0	0	0	\$35,000
Contingency	\$0	0	3,500	0	0	0	0	0	0	0	\$3,500
Construction Mgmt	\$0	0	3,500	0	0	0	0	0	0	0	\$3,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>\$42,000</b>						

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$0	0	1,050	0	0	0	0	0	0	0	\$1,050
Capital Grants - ADOT (417)	\$0	0	1,050	0	0	0	0	0	0	0	\$1,050
Capital Grants - FAA (417)	\$0	0	39,900	0	0	0	0	0	0	0	\$39,900
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>\$42,000</b>						



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Taxiway A Lighting Improvements** **CIP-217.4110-13-4035 Project 6A1707** **Airport**

During normal and routine airfield maintenance, ongoing testing of Taxiway A electrical wiring has shown gradual degradation of the wiring resistance (7 meg ohms resistance). This degradation is an indication of an impending wiring failure leading to the failure of the lighting system of Taxiway A. 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 will replace the wiring system for all of Taxiway A.

Estimated Total Project Cost: \$76,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Contingency	\$6,500	0	0	0	0	0	0	0	0	0	\$6,500
Construction	\$63,000	0	0	0	0	0	0	0	0	0	\$63,000
Construction Mgmt	\$6,500	0	0	0	0	0	0	0	0	0	\$6,500
<b>Total</b>	<b>\$76,000</b>	<b>0</b>	<b>\$76,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Airport Operating (635)	\$1,900	0	0	0	0	0	0	0	0	0	\$1,900
Capital Grants - ADOT (417)	\$1,900	0	0	0	0	0	0	0	0	0	\$1,900
Capital Grants - FAA (417)	\$72,200	0	0	0	0	0	0	0	0	0	\$72,200
<b>Total</b>	<b>\$76,000</b>	<b>0</b>	<b>\$76,000</b>								

# COMMUNITY SERVICES



*A large team of volunteers provide the priceless service and support that enables the Chandler Center for the Arts to be a creative driving force, educational resource and economic engine in the community, thus making visual and live performance arts accessible to people of all ages.*



# V O L U N T E E R S





City of Chandler  
2013-2022 Capital Improvement Program

**COMMUNITY SERVICES CAPITAL PROGRAM OVERVIEW**

The Community Services Department Capital Improvement Program includes funding for Parks, Recreation, Aquatics, Center for the Arts, Library and Museum Divisions of Community Services. Projects include capital maintenance for parks, aquatic facilities and recreation centers. Major infrastructure projects include new parks, recreation center improvements and expansion projects, museum facilities and library improvements. Major funding sources include general obligation bonds, impact fees and the General Government Capital Projects fund.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2012-2021 Capital Program	\$ 46,544,481	
2013-2022 Capital Program	\$ 40,375,502	
Difference	\$ (6,168,979)	-13.3%

The \$6,168,979 decrease from the prior CIP program is primarily as a result of a shift of the Existing City Building CIP program to the City Manager’s Office (Buildings and Facilities).

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

**Aquatic Facility Safety Renovations – 6PR047** - This project totals \$5,000,000 for 2013-2022, unchanged from the 2012-2021 CIP. This program focuses on keeping the existing aquatic facilities in compliance with the various Federal and Maricopa County pool rules and regulations.

**Existing Neighborhood Park Improvements/Repairs – 6PR049** - This project totals \$6,300,000 for 2013-2022, a slight increase from \$6,200,000 in the 2012-2021 CIP. Improvements and repairs typically include playgrounds, irrigation systems, ramadas and landscaping.

**Museum – 6PR384** - This project totals \$12,855,500 for 2013-2022, the same amount as the 2012-2021 CIP. The project will construct a 25,000 square-foot facility located in the Downtown area. Design is programmed in FY 2017-18 and construction in FY 2018-19.

**Roadrunner Park Site – 6PR400** - This neighborhood park project totals \$1,712,814 in the 2013-2022 CIP, a decrease from the \$1,886,305 amount shown in the 2012-2021 CIP.

**Existing Community Park Improvements/Repairs – 6PR530** - This project totals \$8,650,000 in the 2013-2022 CIP, a small decrease from the \$9,320,000 amount shown in the 2012-2021 CIP. As the City ages, the renovation of existing facilities becomes necessary. This project allows the Community Services Department to provide the public an equitable distribution of community park improvements throughout the City.



City of Chandler  
2013-2022 Capital Improvement Program

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**Existing Recreation Center Improvements/Repairs – 6PR630** – The ten-year funding for this program is \$2,500,000, which is an increase from the \$2,250,000 shown in the 2012-2021 CIP. This project allocates annual funding for various renovations, repairs and improvements to the City’s six existing recreation facilities. Some of these facilities are over 25 years old, and an annual program of improvements is required.

**Centennial Park Site – 6PR631** – This project will construct a 10-acre neighborhood park in the area bordered by Queen Creek, Gilbert, Ocotillo and Cooper Roads. The cost for this project is \$1,857,188 in the 2013-2022 CIP compared to \$2,032,676 in the 2012-2021 CIP.

**Facility Connectivity – 6PR632** - This project proposes to construct a fiber optic connection for those Community Services remote sites that currently are not connected to the City’s network or are connected by telephone T1 lines. This project will provide the necessary equipment and infrastructure to connect these facilities to the City’s network. Total cost is estimated at \$1,500,000 in the 2013-2022 CIP, which is unchanged from the 2012-2021 CIP. This project is programmed to start in FY 2015-16.

**NEW PROJECTS**

None

**DEFERRED PROJECTS**

*Projects not included in this Capital Improvement Program*

The following projects shown in an earlier CIP have been deferred to an undetermined future year. The projects will be considered in future CIPs as revenues allow.

- Tumbleweed Park
- Mesquite Groves Park Site
- Nozomi Park
- Snedigar Sportsplex
- Senior Center Expansion
- Shawnee Park Satellite Recreation Center
- Neighborhood Park Land Acquisition
- Future Neighborhood Park Development
  - Old Stone Park Site (10.02 acres)
  - Layton Lakes Park Site (7.11 acres)
  - Valencia Park Site (9.35 acres)
  - Homestead North Park Site (6.72 acres)
  - Homestead South Park Site (10.30 acres)
  - Ocotillo/Gilbert Park Site (10.00 acres)
- Center for the Arts Improvements (Phase 2)



*City of Chandler*  
2013-2022 Capital Improvement Program

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next, either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year and the source of funding for all projects. Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

<b>Community Services - Parks &amp; Recreation Capital - 4580</b>					
Proj#	Program	<i>Carryforward Appropriation</i>		<i>FY 2012-13</i>	<i>Total</i>
		<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>FY 2012-13</i>
		<i>Purchase Orders</i>	<i>March 2012</i>	<i>Appropriation</i>	<i>Appropriation</i>
6PR047	Aquatic Facility Safety Renovations	\$ 74,825	\$ 386,921	\$ 500,000	\$ 961,746
6PR049	Existing Neighborhood Park Improvements	49,000	94,216	550,000	693,216
6PR530	Existing Community Park Improvements	50,000	373,141	700,000	1,123,141
6PR630	Existing Recreation Center Improvements	474,642	-	250,000	724,642
6PR039	Neighborhood Park Land Acquisition	5,415	441,840	-	447,255
6PR044	Tumbleweed Park	83,088	564,482	-	647,570
6PR397	Snedigar Sportsplex	8,657	-	-	8,657
6PR400	Roadrunner Park Site	-	-	1,712,814	1,712,814
6PR497	Paseo Vista Recreational Area	271,832	-	-	271,832
<b>Total Capital Project Expenses</b>		<b>\$ 1,017,459</b>	<b>\$ 1,860,600</b>	<b>\$ 3,712,814</b>	<b>\$ 6,590,873</b>
Fund					
401	Gen Government Capital Projects Fund	\$ 26,427	\$ 67,264	\$ 250,000	\$ 343,691
420	Park Bond Fund	985,617	1,351,496	2,006,922	4,344,035
422	Neighborhood Park Impact Fees	5,415	441,840	500,000	947,255
424	Parks Impact Fees	-	-	955,892	955,892
<b>Total Capital Project Funding</b>		<b>\$ 1,017,459</b>	<b>\$ 1,860,600</b>	<b>\$ 3,712,814</b>	<b>\$ 6,590,873</b>



*City of Chandler*  
*2013-2022 Capital Improvement Program*

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING (con't)**

		<b>Community Services - Library Capital - 4320</b>			
		<i>Carryforward Appropriation</i>		<i>FY 2012-13</i>	<i>Total</i>
<b>Proj#</b>	<b>Program</b>	<b>Encumbered</b>	<b>Unencumbered</b>	<b>New</b>	<b>FY 2012-13</b>
		<b>Purchase Orders</b>	<b>March 2012</b>	<b>Appropriation</b>	<b>Appropriation</b>
6PR556	Sunset Library Acquisition	\$ -	\$ 167,234	\$ -	\$ 167,234
	<b>Total Capital Project Expenses</b>	<b>\$ -</b>	<b>\$ 167,234</b>	<b>\$ -</b>	<b>\$ 167,234</b>
<b>Fund</b>					
430	Library Bond Funds	\$ -	\$ 167,234	\$ -	\$ 167,234
	<b>Total Capital Project Funding</b>	<b>\$ -</b>	<b>\$ 167,234</b>	<b>\$ -</b>	<b>\$ 167,234</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**COMMUNITY SERVICES COST SUMMARY**

**Project Cost by Fiscal Year**

Proj #	Project	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
6PR047	Aquatic Facility Safety Renovations	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
6PR049	Existing Neighborhood Park Improvements/Repairs	550,000	500,000	500,000	500,000	500,000	2,550,000	3,750,000	6,300,000
6PR384	Museum	-	-	-	-	-	-	12,855,500	12,855,500
6PR400	Roadrunner Park Site	1,712,814	-	-	-	-	1,712,814	-	1,712,814
6PR530	Existing Community Park Improvements/Repairs	700,000	500,000	500,000	500,000	500,000	2,700,000	5,950,000	8,650,000
6PR630	Existing Recreation Center Improvements/Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	2,500,000
6PR631	Centennial Park Site	-	1,857,188	-	-	-	1,857,188	-	1,857,188
6PR632	Facility Connectivity	-	-	-	1,500,000	-	1,500,000	-	1,500,000
<b>Total - Community Services</b>		<b>\$ 3,712,814</b>	<b>\$ 3,607,188</b>	<b>\$ 1,750,000</b>	<b>\$ 3,250,000</b>	<b>\$ 1,750,000</b>	<b>\$ 14,070,002</b>	<b>\$ 26,305,500</b>	<b>\$ 40,375,502</b>

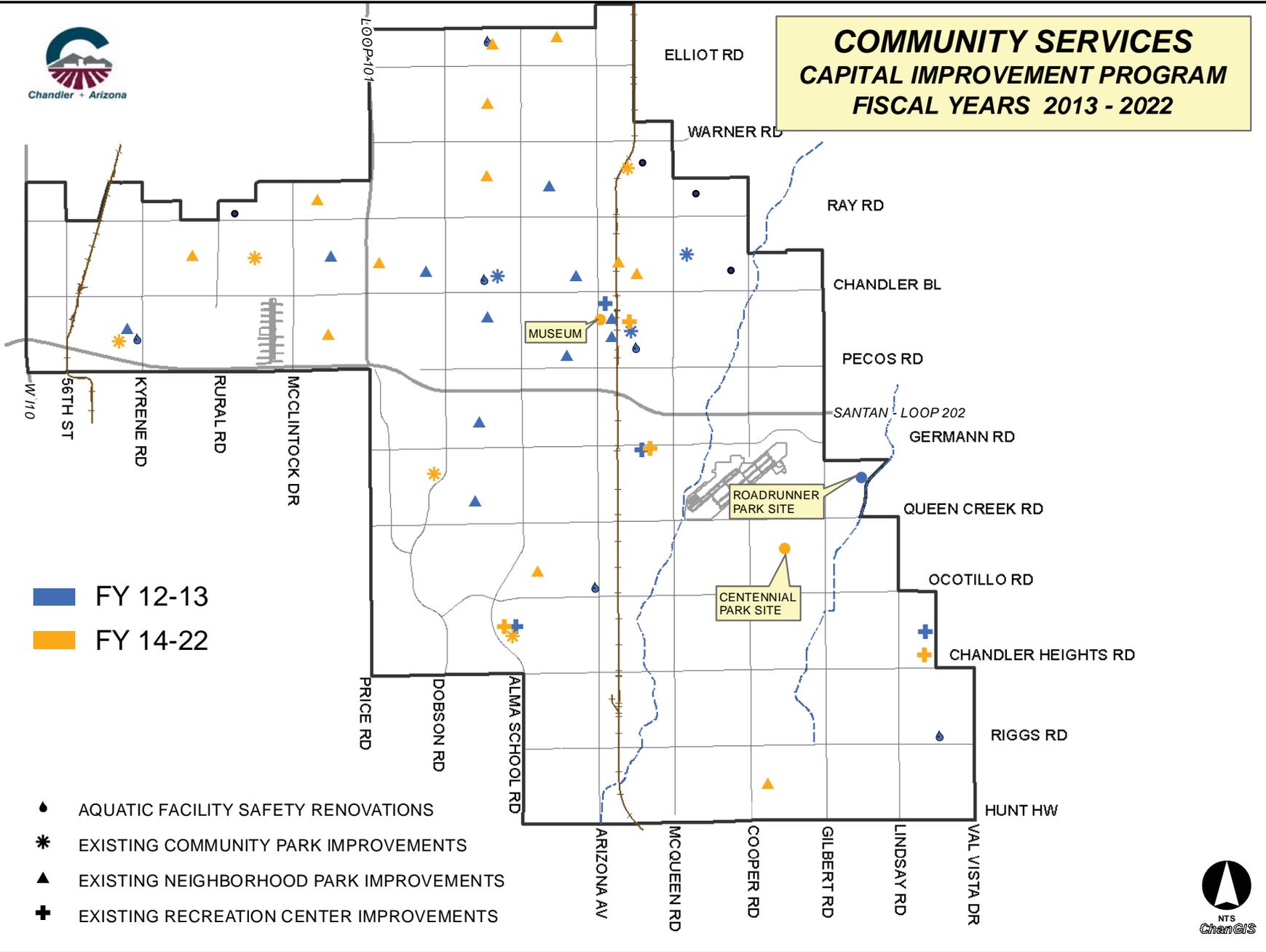
**Revenue Sources by Fiscal Year**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
General Government Capital Project Fund	\$ 250,000	\$ 250,000	\$ 1,750,000	\$ 3,250,000	\$ 1,750,000	\$ 7,250,000	\$ -	\$ 7,250,000
General Obligation Bonds - Parks	2,006,922	1,778,578	-	-	-	3,785,500	13,450,000	17,235,500
Neighborhood Parks Impact Fees*	500,000	-	-	-	-	500,000	-	500,000
Park Impact Fees*	955,892	1,578,610	-	-	-	2,534,502	-	2,534,502
General Obligation Bonds - Museum	-	-	-	-	-	-	12,855,500	12,855,500
<b>Total - Community Services</b>	<b>\$ 3,712,814</b>	<b>\$ 3,607,188</b>	<b>\$ 1,750,000</b>	<b>\$ 3,250,000</b>	<b>\$ 1,750,000</b>	<b>\$ 14,070,002</b>	<b>\$ 26,305,500</b>	<b>\$ 40,375,502</b>

*\*If impact fees are unavailable to cover projects at the time of need, a portion may come from G.O. bonds and will be repaid with future impact fees.*



# COMMUNITY SERVICES CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2013 - 2022





*City of Chandler*  
 2013-2022 Capital Improvement Program

**Aquatic Facility Safety Renovations** **CIP-101.4580-13-3692 Project 6PR047 Parks/Recreation**

This program is focused on keeping the existing Chandler aquatic facilities (6) in compliance with the various Federal and Maricopa County Swimming Pool Rules and Regulations. Improvements include ADA renovations, deck repairs, re-plastering, fence repairs and HVAC repairs and replacements.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$50,000
Construction	\$495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	\$4,950,000
<b>Total</b>	<b>\$500,000</b>	<b>500,000</b>	<b>\$5,000,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$0	0	500,000	500,000	500,000	0	0	0	0	0	\$1,500,000
Park G.O. Bonds (420)	\$500,000	500,000	0	0	0	500,000	500,000	500,000	500,000	500,000	\$3,500,000
<b>Total</b>	<b>\$500,000</b>	<b>500,000</b>	<b>\$5,000,000</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Existing Neighborhood Park Improvements/Repairs      CIP-101.4580-13-3693    Project 6PR049      Parks/Recreation**

It is important to the quality of life in Chandler that the existing parks are maintained and kept up to date. This project allows the Community Services Department the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City, including renovating neighborhood park amenities such as playgrounds, irrigation, ramadas and landscaping. It is important that the parks in Chandler are sustainable. Best management practices will be used to ensure the existing healthy ecosystems found within Chandler's parks are maintained and/or enhanced. Improvements will include the use of native non-invasive plant material as well as employing the use of green building techniques when appropriate. Fiscal Year 2012-13 includes \$50,000 in Council-designated funding for the construction of shade structures.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$5,000	5,000	5,000	5,000	5,000	7,500	7,500	7,500	7,500	7,500	\$62,500
Construction	\$545,000	495,000	495,000	495,000	495,000	742,500	742,500	742,500	742,500	742,500	\$6,237,500
<b>Total</b>	<b>\$550,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>\$6,300,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$50,000	0	500,000	500,000	500,000	0	0	0	0	0	\$1,550,000
Park G.O. Bonds (420)	\$500,000	500,000	0	0	0	750,000	750,000	750,000	750,000	750,000	\$4,750,000
<b>Total</b>	<b>\$550,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>\$6,300,000</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Museum** CIP-101.4580-13-3737 Project 6PR384 Parks/Recreation

The new museum will be an innovative learning environment for sharing the culture and history of Chandler, acknowledging how our City was shaped but also how that history and culture influences our lives in a rapidly changing world. Subject matters of both static and changing exhibits will include Chandler history, arts and music, technology, cultural diversity and other areas with relevancy to the lives of our citizens and of interest to non-residents.

Estimated Total Project Cost: \$12,942,263 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Staff Charges	\$0	0	0	0	0	16,000	112,555	0	0	0	\$128,555
Design	\$0	0	0	0	0	1,584,000	0	0	0	0	\$1,584,000
CM At Risk	\$0	0	0	0	0	0	11,142,945	0	0	0	\$11,142,945
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>11,255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,855,500</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Museum Bonds (435)	\$0	0	0	0	0	1,600,000	11,255,500	0	0	0	\$12,855,500
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>11,255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,855,500</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Salary & Benefits	\$0	0	0	0	0	0	0	372,924	400,297	420,312	\$1,193,531
Ongoing Expenses	\$0	0	0	0	0	0	0	645,681	645,681	645,681	\$1,937,043
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018,605</b>	<b>1,045,978</b>	<b>1,065,993</b>	<b>\$3,130,574</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**Roadrunner Park Site** **CIP-101.4580-13-3715 Project 6PR400 Parks/Recreation**

The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section. This park site is 10.23 acres in size and is located in the square mile bordered by Germann, Queen Creek, Gilbert Road and the Eastern Canal; and will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping. Reclaimed water as well as native plants will be used in an effort to ensure the ecological sustainability of this park.

Estimated Total Project Cost: \$1,929,732 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$14,996	0	0	0	0	0	0	0	0	0	\$14,996
Park Development	\$1,499,627	0	0	0	0	0	0	0	0	0	\$1,499,627
Fees	\$35,718	0	0	0	0	0	0	0	0	0	\$35,718
Design	\$50,000	0	0	0	0	0	0	0	0	0	\$50,000
Contingency	\$82,480	0	0	0	0	0	0	0	0	0	\$82,480
Construction Mgmt	\$29,993	0	0	0	0	0	0	0	0	0	\$29,993
<b>Total</b>	<b>\$1,712,814</b>	<b>0</b>	<b>\$1,712,814</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Neighborhood Park Impact (422)	\$500,000	0	0	0	0	0	0	0	0	0	\$500,000
Park G.O. Bonds (420)	\$256,922	0	0	0	0	0	0	0	0	0	\$256,922
Parks Impact (424)	\$955,892	0	0	0	0	0	0	0	0	0	\$955,892
<b>Total</b>	<b>\$1,712,814</b>	<b>0</b>	<b>\$1,712,814</b>								

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	41,634	41,634	41,634	41,634	41,634	41,634	41,634	41,634	41,634	\$374,706
<b>Total</b>	<b>\$0</b>	<b>41,634</b>	<b>\$374,706</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Existing Community Park Improvements/Repairs**      CIP-101.4580-13-3718    Project 6PR530      **Parks/Recreation**

Community parks are not a mere expenditure but an investment in the future well-being of individuals and groups, as well as the continued viability of the communities within Chandler. Each year citizens make requests to the Community Services Department for improvements in many of the City's existing community parks. This project 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, 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. The current economic reality faced by the City of Chandler poses significant challenges and threatens the health and community benefits afforded by parks and open space. It is important that Chandler's parks are designed and constructed so that they are sustainable. This program will integrate design approaches, construction methods, project characteristics and technologies/materials that concurrently promote environmental quality, enhance social benefit and reduce the cost of ownership. Fiscal Year 2012-13 includes \$200,000 in Council-designated funding for the construction of field lights at the multi-use field at Tumbleweed Park.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$5,000	5,000	5,000	5,000	5,000	13,000	13,000	13,000	13,000	7,500	\$84,500
Construction	\$695,000	495,000	495,000	495,000	495,000	1,287,000	1,287,000	1,287,000	1,287,000	742,500	\$8,565,500
<b>Total</b>	<b>\$700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>750,000</b>	<b>\$8,650,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$200,000	0	500,000	500,000	500,000	0	0	0	0	0	\$1,700,000
Park G.O. Bonds (420)	\$500,000	500,000	0	0	0	1,300,000	1,300,000	1,300,000	1,300,000	750,000	\$6,950,000
<b>Total</b>	<b>\$700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>750,000</b>	<b>\$8,650,000</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Existing Recreation Center Improvements/Repairs      CIP-101.4580-13-3740    Project   6PR630      Parks/Recreation**

This project allocates funding for various improvements and/or renovations to the City's existing recreational facilities. This project allows for upgrades and/or renovations for six (6) facilities, which include the Tumbleweed Recreation Center, Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center and the Senior Center. The Senior Center and Community Center are over twenty-seven (27) years old.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$25,000
Construction	\$247,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	247,500	\$2,475,000
<b>Total</b>	<b>\$250,000</b>	<b>250,000</b>	<b>\$2,500,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$0	250,000	250,000	250,000	250,000	0	0	0	0	0	\$1,000,000
Park G.O. Bonds (420)	\$250,000	0	0	0	0	250,000	250,000	250,000	250,000	250,000	\$1,500,000
<b>Total</b>	<b>\$250,000</b>	<b>250,000</b>	<b>\$2,500,000</b>								



*City of Chandler*  
2013-2022 Capital Improvement Program

**Centennial Park Site** **CIP-101.4580-13-3739 Project 6PR631 Parks/Recreation**

The Centennial Park site is 10.00 acres in size and is located in the square mile bordered by Queen Creek, Gilbert, Ocotillo and Cooper Roads. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space and landscaping. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section. Parks contribute to the overarching goal of making the City of Chandler more ecologically sustainable. In addition to increasing the parks self-sufficiency with regards to material resources and maintenance, this park will benefit the neighboring communities both aesthetically and recreationally.

Estimated Total Project Cost: \$1,857,188 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	16,372	0	0	0	0	0	0	0	0	\$16,372
Park Development	\$0	1,637,218	0	0	0	0	0	0	0	0	\$1,637,218
Fees	\$0	35,718	0	0	0	0	0	0	0	0	\$35,718
Design	\$0	50,000	0	0	0	0	0	0	0	0	\$50,000
Contingency	\$0	85,136	0	0	0	0	0	0	0	0	\$85,136
Construction Mgmt	\$0	32,744	0	0	0	0	0	0	0	0	\$32,744
<b>Total</b>	<b>\$0</b>	<b>1,857,188</b>	<b>0</b>	<b>\$1,857,188</b>							

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Park G.O. Bonds (420)	\$0	278,578	0	0	0	0	0	0	0	0	\$278,578
Parks Impact (424)	\$0	1,578,610	0	0	0	0	0	0	0	0	\$1,578,610
<b>Total</b>	<b>\$0</b>	<b>1,857,188</b>	<b>0</b>	<b>\$1,857,188</b>							

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Salary & Benefits	\$0	0	52,838	60,260	60,929	63,976	67,175	70,533	74,060	77,763	\$527,534
Ongoing Expenses	\$0	0	37,042	37,042	37,042	37,042	37,042	37,042	37,042	37,042	\$296,336
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>89,880</b>	<b>97,302</b>	<b>97,971</b>	<b>101,018</b>	<b>104,217</b>	<b>107,575</b>	<b>111,102</b>	<b>114,805</b>	<b>\$823,870</b>



*City of Chandler*  
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**Facility Connectivity** **CIP-101.4580-13-3741 Project 6PR632 Parks/Recreation**

Many of the Community Services buildings are located away from the Downtown campus. Desktop computers at these remote sites have no connection to the City's network or are currently served by telephone T1 lines. These computers cannot run the various City programs, or they run extremely slow when trying to access information over the City network. This program will provide the necessary equipment and infrastructure to connect these remote sites to the City's network.

Estimated Total Project Cost: \$1,500,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	0	15,000	0	0	0	0	0	0	\$15,000
Construction	\$0	0	0	1,485,000	0	0	0	0	0	0	\$1,485,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,500,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$0	0	0	1,500,000	0	0	0	0	0	0	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,500,000</b>

# FIRE



*The young men and women of Chandler's Fire Cadet and Police Explorer programs receive hands-on training and a chance to get a better understanding about the nature of the police and fire professions. They also volunteer to assist with numerous special events and perform service projects throughout the community.*



V O L U N T E E R S





City of Chandler  
2013-2022 Capital Improvement Program

**FIRE DEPARTMENT CAPITAL PROGRAM OVERVIEW**

The Fire Department Capital Improvement Program is used to program new fire stations, fire training facilities and certain capital equipment purchases necessary for the safety of firefighters. Primary funding sources are general obligation bonds, impact fees and grants.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2012-2021 Capital Program	\$ 14,885,100	
2013-2022 Capital Program	\$ 15,492,960	
Difference	\$ 607,860	4.1%

This increase from the prior CIP program is due to the addition of the land acquisition for the Southeast Fire Station, for fire pit relocations at Fire Station #1 and a new project to acquire fuel tanks.

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

**Southeast Fire Station – 6FI611** – The project is programmed for construction in FY 2019-20 at a cost of \$8,049,960. Land acquisition is programmed in FY 2012-13.

**Self-Contained Breathing Apparatus Replacement – 6FI636** – This project has been deferred one year in the 2013-2022 CIP. This project totaling \$1,552,000 is to replace the Department’s self-contained breathing apparatus in FY 2013-14.

**Fire Station #1 Relocation – 6FI638** – This project totaling \$5,786,000 is to relocate Fire Station #1 (Hamilton Street north of Pecos Road) to a new location. Funding is included in FY 2012-13 to relocate the fire pump test pit at the existing location due to safety concerns.

**NEW PROJECTS**

**Fire Station Fuel Tanks – 6FI640** – This new project is funded in FY 2012-13 to purchase large fuel tanks to be located at three City fire stations to allow fire trucks to refuel on site. The project cost is \$105,000.

**DEFERRED PROJECTS**

*Projects not included in this Capital Improvement Program*

The following project shown in an earlier CIP has been deferred to an undetermined future year. The project will be considered in future CIPs as revenues allow.

Fire Training Center Expansion



*City of Chandler*  
*2013-2022 Capital Improvement Program*

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next, either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year and the source of funding for all projects. Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Public Safety - Fire Capital - 2250</b>			
<b>Proj#</b>	<b>Program</b>	<i>Carryforward Appropriation</i>		<i>FY 2012-13 New Appropriation</i>	<i>Total FY 2012-13 Appropriation</i>
		<b>Encumbered Purchase Orders</b>	<b>Unencumbered March 2012</b>		
6FI611	Southeast Fire Station	\$ -	\$ 144,656	\$ 238,360	\$ 383,016
6FI635	Radio System Upgrade	-	61,976	-	61,976
6FI638	Fire Station #1 Relocation	-	-	396,144	396,144
6FI640	Fire Station Fuel Tanks	-	-	105,000	105,000
<b>Total Capital Project Expenses</b>		<b>\$ -</b>	<b>\$ 206,632</b>	<b>\$ 739,504</b>	<b>\$ 946,136</b>
<b>Fund</b>					
401	Gen Government Capital Projects Fund	\$ -	\$ -	\$ 501,144	\$ 501,144
470	Public Safety Bond Fund	-	206,632	-	206,632
475	Fire Impact Fees	-	-	238,360	238,360
<b>Total Capital Project Funding</b>		<b>\$ -</b>	<b>\$ 206,632</b>	<b>\$ 739,504</b>	<b>\$ 946,136</b>



*City of Chandler*  
*2013-2022 Capital Improvement Program*

**FIRE COST SUMMARY**

**Project Cost by Fiscal Year**

Proj #	Project	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
6FI611	Southeast Fire Station - Ocotillo/Gilbert	\$ 238,360	\$ -	\$ -	\$ -	\$ -	\$ 238,360	\$ 7,811,600	\$ 8,049,960
6FI636	SCBA Replacement	-	1,552,000	-	-	-	1,552,000	-	1,552,000
6FI638	Fire Station #1 Relocation	396,144	-	-	-	-	396,144	5,389,856	5,786,000
6FI640	Fire Station Fuel Tanks	105,000	-	-	-	-	105,000	-	105,000
<b>Total - Public Safety - Fire</b>		<b>\$ 739,504</b>	<b>\$ 1,552,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,291,504</b>	<b>\$ 13,201,456</b>	<b>\$ 15,492,960</b>

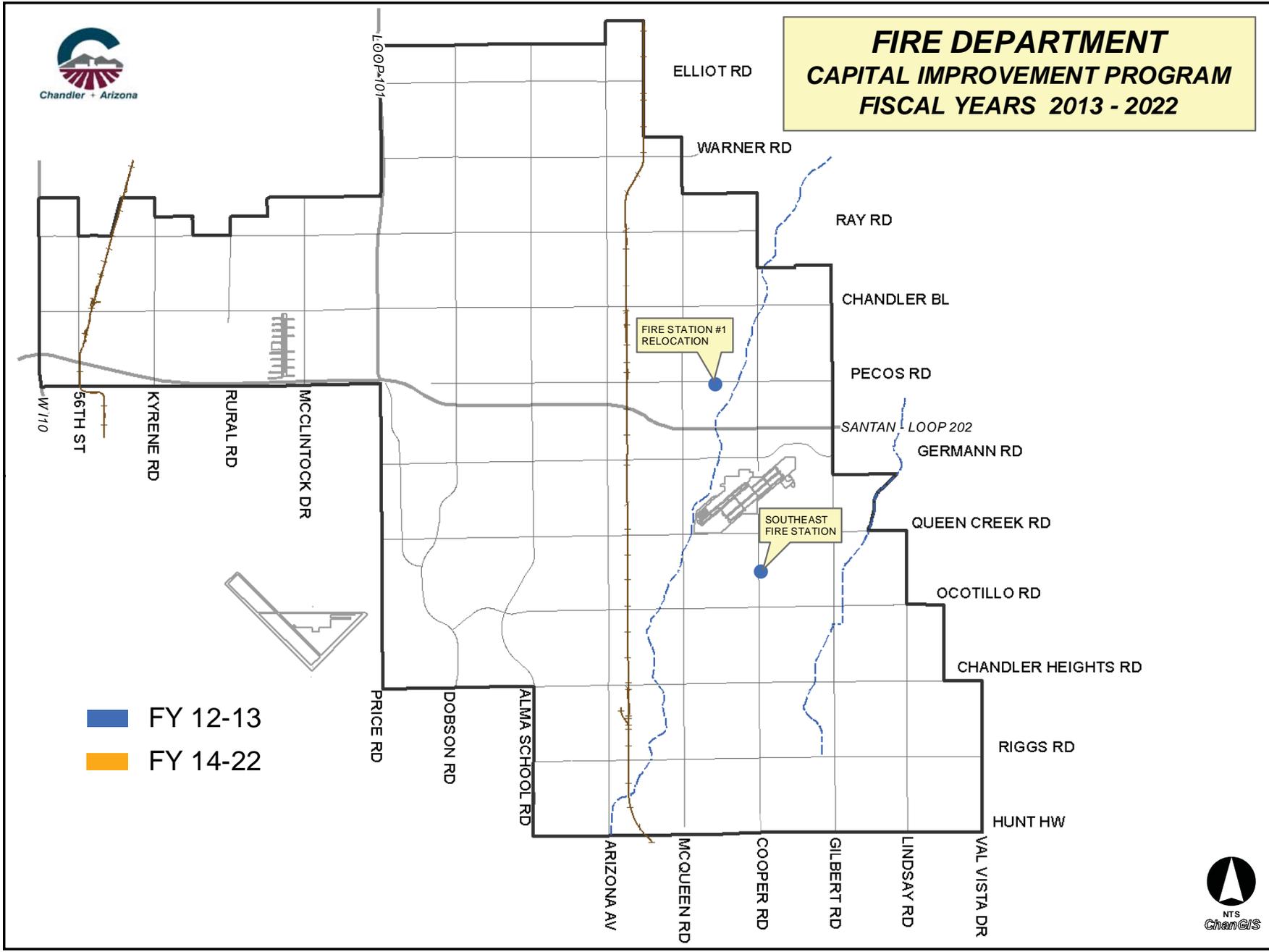
**Revenue Sources by Fiscal Year**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
General Government Capital Projects Fund	\$ 501,144	\$ 1,552,000	\$ -	\$ -	\$ -	\$ 2,053,144	\$ -	\$ 2,053,144
General Obligation Bonds - Fire	-	-	-	-	-	-	1,452,160	1,452,160
Fire Impact Fees*	238,360	-	-	-	-	238,360	11,749,296	11,987,656
<b>Total - Public Safety - Fire</b>	<b>\$ 739,504</b>	<b>\$ 1,552,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,291,504</b>	<b>\$ 13,201,456</b>	<b>\$ 15,492,960</b>

*\*If impact fees are unavailable to cover projects at the time of need, a portion may come from G.O. bonds and will be repaid with future impact fees.*



**FIRE DEPARTMENT  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013 - 2022**



- FY 12-13
- FY 14-22



City of Chandler  
2013-2022 Capital Improvement Program

<b>Southeast Fire Station</b>	CIP-475.2250-13-3755 Project 6FI611	<b>Fire</b>
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This request is to construct a 10,000 square foot fire station located in Southeast Chandler at 3500 S. Cooper Road. The station will house one paramedic fire unit and require 12 additional personnel. The primary reason for this project is the continued development and growth of the southeastern portion of the City. This station will provide coverage for current and future service demands in this area of Chandler. This station is determined to be necessary based on the Department's Standards of Response Coverage analysis (SORC). This analysis is part of the accreditation process for the Department. The Department has relied on this analysis for the timing and location of fire stations. For the 2009 Standards of Response Coverage, the Department has expanded the scope of planning to include the National Fire Protection Association's Standard 1710. This standard has changed the response parameters for the Department, resulting in a change of fire station locations. Only one future "growth" station is necessary in the southeast portion of the City. This future station will be located at 3500 S. Cooper Road. The land was purchased in FY 2009-10. This fire station will be designed and built to meet LEED Certification at the Silver Level. Efficiency enhancements will include the use of reclaimed water and a solar photovoltaic system. The Department is being pro-active by acquiring the land for this fire station prior to its scheduled construction year. The Department currently owns a parcel of land for this proposed station. An adjoining parcel is now available and the Department would like to purchase this adjoining parcel to enhance the design and neighborhood buffers for this station. A portion of funding for this land purchase is currently available to the Department. This request is for the estimated remaining balance of \$238,360 in FY 2012-13.

Estimated Total Project Cost: \$8,515,264 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Staff Charges	\$2,360	0	0	0	0	0	0	47,000	0	0	\$49,360
Municipal Arts	\$0	0	0	0	0	0	0	8,600	0	0	\$8,600
Land Acquisition	\$236,000	0	0	0	0	0	0	0	0	0	\$236,000
Fees	\$0	0	0	0	0	0	0	141,000	0	0	\$141,000
Equipment	\$0	0	0	0	0	0	0	1,538,000	0	0	\$1,538,000
Design	\$0	0	0	0	0	0	0	472,000	0	0	\$472,000
Contingency	\$0	0	0	0	0	0	0	424,000	0	0	\$424,000
Construction	\$0	0	0	0	0	0	0	4,710,000	0	0	\$4,710,000
Construction Mgmt	\$0	0	0	0	0	0	0	471,000	0	0	\$471,000
<b>Total</b>	<b>\$238,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,811,600</b>	<b>0</b>	<b>0</b>	<b>\$8,049,960</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Fire Impact (475)	\$238,360	0	0	0	0	0	0	6,952,324	0	0	\$7,190,684



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Southeast Fire Station</b>		<b>CIP-475.2250-13-3755 Project 6FI611</b>									<b>Fire</b>	
Public Safety Bonds - Fire (470)	\$0	0	0	0	0	0	0	0	859,276	0	0	\$859,276
<b>Total</b>	<b>\$238,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,811,600</b>	<b>0</b>	<b>0</b>	<b>\$8,049,960</b>

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
One-Time Expenses	\$0	0	0	0	0	0	0	1,380,264	0	0	\$1,380,264
Salary & Benefits	\$0	0	0	0	0	0	0	0	1,233,104	1,331,246	\$2,564,350
Ongoing Expenses	\$0	0	0	0	0	0	0	0	393,969	393,969	\$787,938
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380,264</b>	<b>1,627,073</b>	<b>1,725,215</b>	<b>\$4,732,552</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Self Contained Breathing Apparatus Replacement**      CIP-470.2250-13-3736    Project 6FI636      **Fire**

This request is for funding to replace the Department's self-contained breathing apparatus (SCBAs). This equipment is essential because it allows our firefighters to breathe while working in the toxic atmospheres created by fires and hazardous materials incidents. Safety standards for the SCBAs are set by the National Fire Protection Association (NFPA). New standards are expected to be established in 2012. Replacing our existing SCBA's will be necessary in order to meet these standards. The new NFPA standards will require manufacturers to subject the SCBA's to rigorous testing to provide greater assurances that the equipment will function properly after repeated exposure to heat and water. These tests will also ensure that electronic malfunctions due to shaking or impact of the SCBA will be less likely to occur. The Department's current SCBA's meet the NFPA standards that existed when the SCBA's were manufactured, but they will not meet the new NFPA standards. In 2012, 62 percent of the Fire Department's SCBA's will be more than ten years old. New SCBA's that will meet the new standards are expected to be on the market in 2013. This request has been moved to the Fiscal Year 2013-14 CIP, and an adjusted estimate of the new SCBA's is reflected in the new requested dollar amount.

Estimated Total Project Cost: \$1,552,000      Estimated total project cost includes prior spending, carryforward and future appropriation.

<u>Category:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Equipment	\$0	1,552,000	0	0	0	0	0	0	0	0	\$1,552,000
<b>Total</b>	<b>\$0</b>	<b>1,552,000</b>	<b>0</b>	<b>\$1,552,000</b>							

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$0	1,552,000	0	0	0	0	0	0	0	0	\$1,552,000
<b>Total</b>	<b>\$0</b>	<b>1,552,000</b>	<b>0</b>	<b>\$1,552,000</b>							



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Fire Station #1 Relocation</b>	CIP-470.2250-13-3738 Project 6FI638	<b>Fire</b>
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This proposal relocates Fire Station #1 and eliminates a planned growth fire station for the southeast portion of the City. In past CIP programs, the Department has projected two additional fire stations located in the southeast portion of the City. These stations were "growth" related stations. These stations were determined to be necessary based on the Department's Standards of Response Coverage analysis (SORC). This analysis is part of the Accreditation process for the Department. The Department has relied on this analysis for the timing and location of fire stations. For the 2009 Standards of Response Coverage, the Department has expanded the scope of planning to include the National Fire Protection Association's Standard 1710. This standard has changed the response parameters for the Department, resulting in a change of fire station locations. The 2009 SORC allows the Department to relocate existing Fire Station #1 and eliminate one of the planned fire stations. With the relocation of Fire Station #1, only one future "growth" station will be necessary. This future station will be located at 3500 S. Cooper Road. This fire station will be designed and built to meet LEED Certification at the Silver Level. Considerations when designing to LEED are: Site Sustainability; Water Efficiency; Energy & Atmosphere; Materials & Resources; Indoor Environmental Quality and Innovation in Design. In addition to these, the hot water for this building will be directly solar heated, and reclaimed water will be used as a water supply for non-drinking water uses. A Solar photovoltaic system (30 KW) is also part of the design of this building. This power will be incorporated into the power grid system that will result in a savings of power costs. We have a fire pump test pit buried in the ground at Fire Station #1, and money was funded in the project to move the test pit to a different location once we vacated the station. The test pit is deteriorating and we need to replace it sooner than later at a new location. The amount of this test pit would be \$396,144.

Estimated Total Project Cost: \$6,184,452 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$3,961	0	0	0	0	45,050	0	0	0	0	\$49,011
Municipal Arts	\$0	0	0	0	0	6,602	0	0	0	0	\$6,602
Fees	\$0	0	0	0	0	113,316	0	0	0	0	\$113,316
Equipment	\$0	0	0	0	0	95,844	0	0	0	0	\$95,844
Design	\$0	0	0	0	0	132,201	0	0	0	0	\$132,201
Contingency	\$0	0	0	0	0	441,157	0	0	0	0	\$441,157
Construction	\$0	0	0	0	0	4,218,813	0	0	0	0	\$4,218,813
Construction Mgmt	\$0	0	0	0	0	336,873	0	0	0	0	\$336,873
Additional Services	\$392,183	0	0	0	0	0	0	0	0	0	\$392,183
<b>Total</b>	<b>\$396,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,389,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,786,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Fire Impact (475)	\$0	0	0	0	0	4,796,972	0	0	0	0	\$4,796,972



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Fire Station #1 Relocation</b>	<b>CIP-470.2250-13-3738 Project 6FI638</b>										<b>Fire</b>
Gen Govt Capital Projects (401)	\$396,144	0	0	0	0	0	0	0	0	0	\$396,144
Public Safety Bonds - Fire (470)	\$0	0	0	0	0	592,884	0	0	0	0	\$592,884
<b>Total</b>	<b>\$396,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,389,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,786,000</b>

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	0	0	0	0	89,436	89,436	89,436	89,436	\$357,744
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,436</b>	<b>89,436</b>	<b>89,436</b>	<b>89,436</b>	<b>\$357,744</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Fire Station Fuel Tanks</b>	CIP-401.2250-13-4099 Project 6FI640	<b>Fire</b>
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The Department has learned over the years that having a bulk fuel tank at each individual fire station serves three main purposes. First, it provides for a bulk fuel supply for emergency vehicles in case of a shortage or disruption in fuel availability. Second, it saves fuel in the long run by not having fire trucks expend fuel in order to get fuel. Thirdly, there is a cost savings by purchasing fuel in bulk. With the fuel conservation efforts of the City, expending fuel to get fuel in these large trucks does not seem to be the most efficient way to operate. The Department has made bulk fuel tanks a standard part of new fire station construction. As fire stations have been built over the past 15 years, fuel tanks have been included in six of the seven stations constructed. The one station built that did not have a fuel tank was because the fuel tank was valued engineered out of the project. This request is to install fuel tanks at three of the four remaining fire stations that do not have a bulk fuel tank. Fire Station #1 is not included in this request because it is slated to be relocated in FY 2015-16, and a fuel tank will be included in the construction of that station. This request is for one-time funds in the amount of \$105,000 for the installation of bulk fuel tanks at three fire stations.

Estimated Total Project Cost: \$105,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<u>Category:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Staff Charges	\$1,050	0	0	0	0	0	0	0	0	0	\$1,050
Equipment	\$103,950	0	0	0	0	0	0	0	0	0	\$103,950
<b>Total</b>	<b>\$105,000</b>	<b>0</b>	<b>\$105,000</b>								

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$105,000	0	0	0	0	0	0	0	0	0	\$105,000
<b>Total</b>	<b>\$105,000</b>	<b>0</b>	<b>\$105,000</b>								

# POLICE



*Committed volunteers are a crucial resource to the Chandler Police Department, and many programs would not exist without the thousands of hours donated annually to the Volunteers in Policing programs in areas such as chaplain, dispatch aide, fingerprint services, motorist assist, victim services and more.*



V O L U N T E E R S





City of Chandler  
2013-2022 Capital Improvement Program

**POLICE DEPARTMENT CAPITAL PROGRAM OVERVIEW**

The Police Department Capital Improvement Program is used to finance infrastructure and equipment necessary for the safe and efficient operation of the Police Department. Included are police substations, headquarters facilities and upgrades, training facilities, communications equipment and certain capital equipment required for the police officers. Primary funding sources are general obligation bonds and impact fees.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2012-2021 Capital Program	\$	5,127,800	
2013-2022 Capital Program	\$	7,363,268	
Difference	\$	2,235,468	43.6%

Funding levels increase in the 2013-2022 CIP with the addition of the Radio System Narrow Band Conversion project to the CIP.

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

**Police Driver Training Facility - 6PD035** – This project was originally budgeted in FY 2008-09, but construction has been delayed due to land acquisition issues. With limited funding available for debt service and for operating costs, the funds previously allocated for this project have been returned to fund balance and the project has been reprogrammed for construction in FY 2017-18. The project cost is \$5,179,078 for the 2013-2022 CIP, which is slightly higher than the \$5,127,800 in the 2012-2021 CIP.

**NEW PROJECTS**

**Radio System Narrow Band Conversion – 6PD607** – This new CIP program covers the City’s contribution to the Regional Wireless Cooperative. The project cost is \$2,184,190 for the 2013-2022 CIP with payments starting in FY 2013-14 and continuing for six years.

**DEFERRED PROJECTS**

*Projects not included in this Capital Improvement Program*

The following project shown in an earlier CIP has been deferred to an undetermined future year. The project will be considered in future CIPs as revenues allow.

Police Training Facility



*City of Chandler*  
*2013-2022 Capital Improvement Program*

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next, either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year and the source of funding for all projects. Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Public Safety - Police Capital - 2100</b>				
Proj#	Program	<i>Carryforward Appropriation</i>		<i>FY 2012-13 New Appropriation</i>	<i>Total FY 2012-13 Appropriation</i>	
		<i>Encumbered Purchase Orders</i>	<i>Unencumbered March 2012</i>			
6PD035	Police Driver Training Facility	\$ -	\$ 968,994	\$ -	\$ 968,994	
6PD605	Radio System Replacement	1,106,158	1,200,000	-	2,306,158	
6PD606	Records Management System	450,295	995,534	-	1,445,829	
<b>Total Capital Project Expenses</b>		<b>\$ 1,556,453</b>	<b>\$ 3,164,528</b>	<b>\$ -</b>	<b>\$ 4,720,981</b>	
<b>Fund</b>						
401	Gen Government Capital Projects Fund	\$ 450,295	\$ 995,534	\$ -	\$ 1,445,829	
460	Public Safety Bond Fund	1,106,158	2,168,994	-	3,275,152	
<b>Total Capital Project Funding</b>		<b>\$ 1,556,453</b>	<b>\$ 3,164,528</b>	<b>\$ -</b>	<b>\$ 4,720,981</b>	



*City of Chandler*  
2013-2022 Capital Improvement Program

**POLICE COST SUMMARY**

**Project Cost by Fiscal Year**

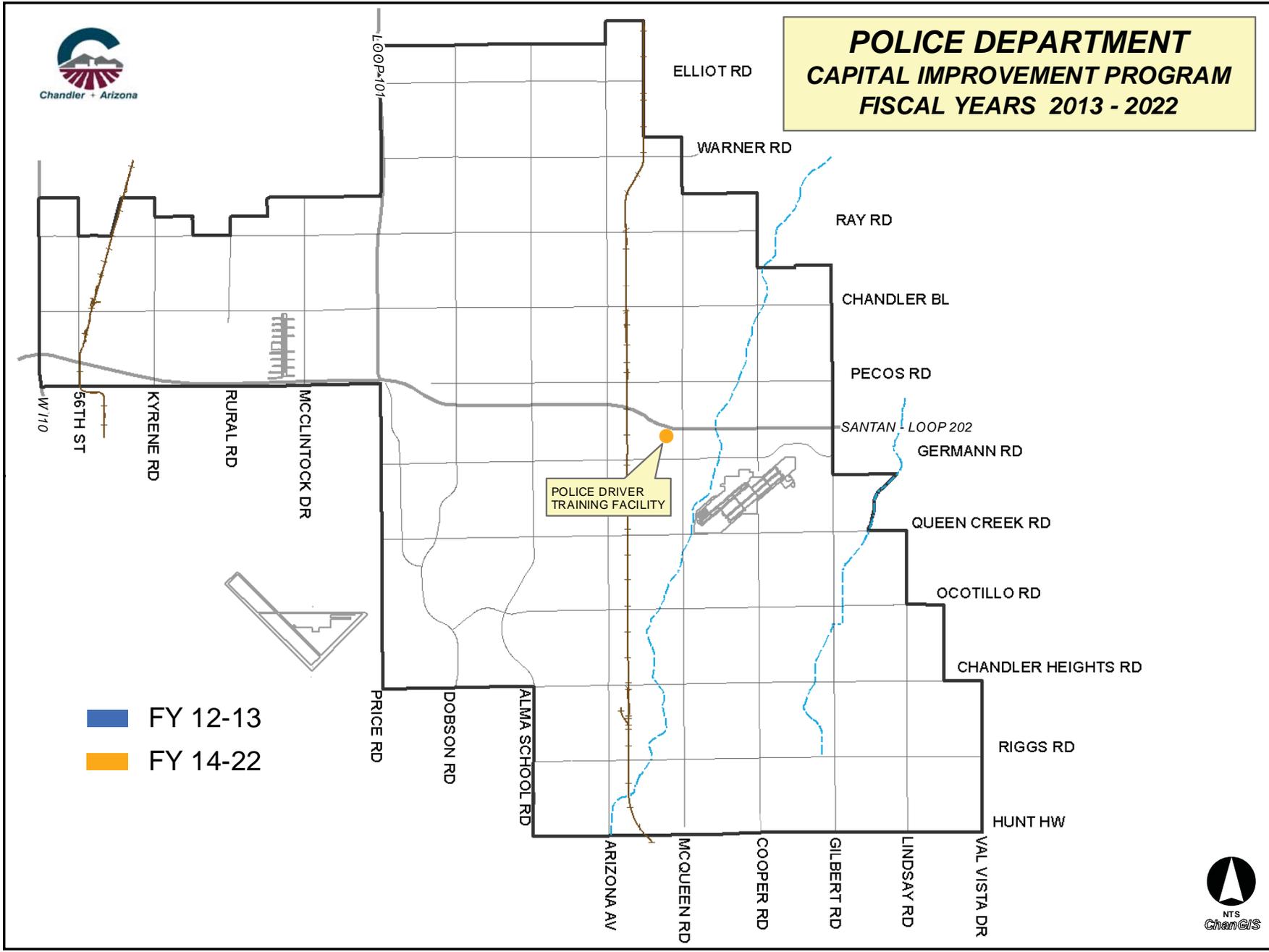
Proj #	Project	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
6PD035	Police Driver Training Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,179,078	\$ 5,179,078
6PD607	Radio System Narrow Band Conversion	-	368,172	368,172	368,172	368,172	1,472,688	711,502	2,184,190
<b>Total - Public Safety - Police</b>		<b>\$ -</b>	<b>\$ 368,172</b>	<b>\$ 368,172</b>	<b>\$ 368,172</b>	<b>\$ 368,172</b>	<b>\$ 1,472,688</b>	<b>\$ 5,890,580</b>	<b>\$ 7,363,268</b>

**Revenue Sources by Fiscal Year**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
General Government Capital Project Fund	\$ -	\$ 368,172	\$ 368,172	\$ 368,172	\$ 368,172	\$ 1,472,688	\$ 711,502	\$ 2,184,190
General Obligation Bonds - Police	-	-	-	-	-	-	5,179,078	5,179,078
<b>Total - Public Safety - Police</b>	<b>\$ -</b>	<b>\$ 368,172</b>	<b>\$ 368,172</b>	<b>\$ 368,172</b>	<b>\$ 368,172</b>	<b>\$ 1,472,688</b>	<b>\$ 5,890,580</b>	<b>\$ 7,363,268</b>



**POLICE DEPARTMENT  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013 - 2022**





City of Chandler  
2013-2022 Capital Improvement Program

<b>Police Driver Training Facility</b>	CIP-101.2100-13-3691 Project 6PD035	<b>Police</b>
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This project has been moved to FY 2017-18. A majority of the land required for this project has been acquired, and efforts to purchase the remainder of the land needed for this project will continue. This project is for design and construction of an urban driving environment, including a block wall and roadway improvements specific to the property. This project is related to 9PD579 - Police Training Facility, which is on hold. Police Officers spend a majority of their time operating a motor vehicle. This project will provide the department with driver training in a controlled environment. Sustainability considerations have not been included to date since this was reprogrammed. However, Engineering could consider "green" possibilities when the design phase actually occurs with the architect.

Estimated Total Project Cost: \$10,348,954 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	0	0	0	51,278	0	0	0	0	\$51,278
Design	\$0	0	0	0	0	512,800	0	0	0	0	\$512,800
Construction	\$0	0	0	0	0	4,615,000	0	0	0	0	\$4,615,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,179,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,179,078</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Public Safety Bonds - Police (460)	\$0	0	0	0	0	5,179,078	0	0	0	0	\$5,179,078
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,179,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,179,078</b>

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$0	0	0	0	0	0	166,197	166,197	166,197	166,197	\$664,788
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,197</b>	<b>166,197</b>	<b>166,197</b>	<b>166,197</b>	<b>\$664,788</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Radio System Narrow Band Conversion** **CIP-401.2100-13-4025 Project 6PD607** **Police**

The Federal Communications Commission has mandated that by 2017 all users of 700 and 800 Mhz radio frequencies convert to narrow-band equipment. This mandate has resulted in a \$55 million projected expense to the Regional Wireless Cooperative (RWC) over the next six years. The Chandler Police Department's share of this is estimated to be \$2.18 million dollars. Several payment options were explored by the RWC and the governance committee. The funding shown in the CIP represents the most recent information but is subject to further revisions. At this time, no additional radio O&M has been determined to be necessary. As the project progresses, O&M may be required and will be addressed at that time.

Estimated Total Project Cost: \$2,184,190 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Equipment	\$0	368,172	368,172	368,172	368,172	355,751	355,751	0	0	0	\$2,184,190
<b>Total</b>	<b>\$0</b>	<b>368,172</b>	<b>368,172</b>	<b>368,172</b>	<b>368,172</b>	<b>355,751</b>	<b>355,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,184,190</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$0	368,172	368,172	368,172	368,172	355,751	355,751	0	0	0	\$2,184,190
<b>Total</b>	<b>\$0</b>	<b>368,172</b>	<b>368,172</b>	<b>368,172</b>	<b>368,172</b>	<b>355,751</b>	<b>355,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,184,190</b>

# WATER



The annual Make A Splash Water Festival, coordinated by Chandler's Water Conservation staff, utilizes a team of local water resource experts who volunteer their time to give more than 1,000 4th graders hands-on lessons about our water supply, ground water, surface water and the water cycle.



# V O L U N T E E R S





City of Chandler  
2013-2022 Capital Improvement Program

**MUNICIPAL UTILITIES – WATER CAPITAL PROGRAM OVERVIEW**

The Water Capital Improvement Program (CIP) is used to build, upgrade and refurbish facilities used by the City's water system. Included are programs for new and replacement water mains, water treatment plants, plant expansions and other related capital projects. The primary funding sources are bonds, system development fees and water operating funds.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2012-2021 Capital Program	\$	124,502,853	
2013-2022 Capital Program	\$	122,080,426	
Difference	\$	(2,422,427)	-1.9%

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

**Main Replacements – 6WA023** – This project totals \$7,701,397 for the 2013-2022 CIP, compared to \$10,478,685 in the 2012-2021 CIP. The reduction is primarily due to the first year of funding in FY 2011-12 dropping from the CIP.

**Well Construction/Rehabilitation – 6WA034** - This project totals \$17,810,498 for the 2013-2022 CIP, compared to \$17,724,248 in the 2012-2021 CIP. The increase is for the addition of staff hour charges.

**Transmission Mains – 6WA076** - This project totals \$11,965,151 in the 2013-2022 CIP, compared to \$11,736,515 in the 2012-2021 CIP. This program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plant and well sites to areas with increased demands. Cost increases are due to accelerated construction to meet industrial growth in FY 2012-13.

**Water System Upgrades w/Street Projects – 6WA110** - This project totals \$5,363,147 in the 2013-2022 CIP, compared to \$6,982,666 in the 2012-2021 CIP. The work consists of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos cement mains. The cost decrease is attributed to some water system improvements no longer connected to road improvements.

**Water Treatment Plant Expansion – 6WA209** - This project totals \$6,723,793 in the 2013-2022 CIP, compared to \$6,695,157 in the 2012-2021 CIP. The increase is for the addition of staff hour charges.

**Water Production Facility Improvements – 6WA230** - The project totals \$17,574,676 in the 2013-2022 CIP, a decrease compared to \$17,975,421 in the 2012-2021 CIP. This project updates aging booster and reservoir sites to better operate with the City's pressure zone changes.

**Joint Water Treatment Plant – 6WA334** – This project totaling \$41,524,700, which will be constructed by the Town of Gilbert, has been deferred one year. This is a slight increase from last year's amount of \$40,120,483 for inflation.



*City of Chandler*  
*2013-2022 Capital Improvement Program*

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**Municipal Utilities Administration Building - 6WA488** – This 2013-2022 CIP project totals \$875,789 and includes a small increase for inflation from the 2012-2021 CIP.

**Water Rights Settlement – 6WA638** - The White Mountain Apache Tribe (WMAT) and the Valley Cities, including Chandler, have filed claims to the Salt River water supplies. Chandler will be able to lease 4,597 acre-feet/year of WMAT CAP (Central Arizona Project) water at a cost of \$10,134,414 (2008 dollars). In addition, Chandler must pay CAP annual charges to deliver the water to Chandler. The 2013-2022 CIP total is \$11,612,639, unchanged from the 2012-2021 CIP.

**Well Remediation – Arsenic Systems – 6WA640** - This project will rehabilitate arsenic treatment systems that were installed in 2006. This project totals \$778,636 for the 2013-2022 CIP compared to \$320,000 in the 2012-2021 CIP.

**NEW PROJECTS**

**Gas Chromatography – Mass Spectrometry Instrument – 6WA650** – This new project provides \$150,000 of funding for the purchase of a Gas Chromatography Mass Spectrometer for Water Quality to perform compliance in-house water sampling.



*City of Chandler*  
*2013-2022 Capital Improvement Program*

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next, either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year and the source of funding for all projects. Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Municipal Utilities - Water Capital - 3820</b>			
		<i>Carryforward Appropriation</i>		<i>FY 2012-13</i>	<i>Total</i>
		<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>FY 2012-13</i>
<b>Proj#</b>	<b>Program</b>	<b>Purchase Orders</b>	<b>March 2012</b>	<b>Appropriation</b>	<b>Appropriation</b>
6WA023	Main Replacements	\$ 4,691,267	\$ 956,159	\$ 263,636	\$ 5,911,062
6WA034	Well Construction	974,396	3,611,179	-	4,585,575
6WA076	Transmission Mains <sup>(1)</sup>	730,459	3,627,142	8,798,539	13,156,140
6WA110	Water System Upgrades w/ Street Proj.	4,004,835	578,829	1,592,503	6,176,167
6WA209	Water Treatment Plant Expansion	2,400,159	61,416	708,793	3,170,368
6WA230	Water Production Facility Improvements	2,715,518	-	3,554,857	6,270,375
6WA334	Joint Water Treatment Plant	243,866	-	-	243,866
6WA640	Well Remediation - Arsenic Systems	280,000	-	513,636	793,636
6WA650	Gas Chromatography - Mass Spectrometry	-	-	150,000	150,000
<b>Total Capital Project Expenses</b>		<b>\$ 16,040,500</b>	<b>\$ 8,834,725</b>	<b>\$ 15,581,964</b>	<b>\$ 40,457,189</b>
<b>Fund</b>					
601	Water Bond Fund	\$ 14,879,143	\$ 4,140,761	\$ 6,119,789	\$ 25,139,693
603	Water System Development Fees	809,836	1,103,560	4,689,539	6,602,935
605	Water Operating Fund <sup>(1)</sup>	351,521	3,590,404	4,772,636	8,714,561
<b>Total Capital Project Funding</b>		<b>\$ 16,040,500</b>	<b>\$ 8,834,725</b>	<b>\$ 15,581,964</b>	<b>\$ 40,457,189</b>

<sup>(1)</sup> Total FY 2012-13 Appropriation for Project 6WA076 -Transmission Mains includes \$7,619,121 of appropriation related to the Intel Plant Expansion that will be reimbursed to Fund 605 by Intel.



City of Chandler  
2013-2022 Capital Improvement Program

**WATER COST SUMMARY**

**Project Cost by Fiscal Year**

Proj #	Project	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
6WA023	Main Replacements	\$ 263,636	\$ 265,000	\$ 1,825,227	\$ 268,750	\$ 1,932,337	\$ 4,554,950	\$ 3,146,447	\$ 7,701,397
6WA034	Well Construction/Rehabilitation	-	3,271,000	3,388,750	-	3,503,000	10,162,750	7,647,748	17,810,498
6WA076	Transmission Mains	8,798,539	3,166,612	-	-	-	11,965,151	-	11,965,151
6WA110	System Upgrades during St Repair Projects	1,592,503	1,426,753	-	410,342	-	3,429,598	1,933,549	5,363,147
6WA209	Water Treatment Plant Expansion	708,793	6,015,000	-	-	-	6,723,793	-	6,723,793
6WA230	Water Production Facility Improvements	3,554,857	-	2,777,152	-	2,791,807	9,123,816	8,450,860	17,574,676
6WA334	Joint Water Treatment Plant	-	3,769,641	-	37,755,059	-	41,524,700	-	41,524,700
6WA488	Municipal Utilities Administration Building	-	-	875,789	-	-	875,789	-	875,789
6WA638	Water Rights Settlement	-	11,612,639	-	-	-	11,612,639	-	11,612,639
6WA640	Well Remediation - Arsenic Systems	513,636	-	-	-	265,000	778,636	-	778,636
6WA650	Gas Chromatography - Mass Spectrometry	150,000	-	-	-	-	150,000	-	150,000
<b>Total - Water</b>		<b>\$ 15,581,964</b>	<b>\$ 29,526,645</b>	<b>\$ 8,866,918</b>	<b>\$ 38,434,151</b>	<b>\$ 8,492,144</b>	<b>\$ 100,901,822</b>	<b>\$ 21,178,604</b>	<b>\$ 122,080,426</b>

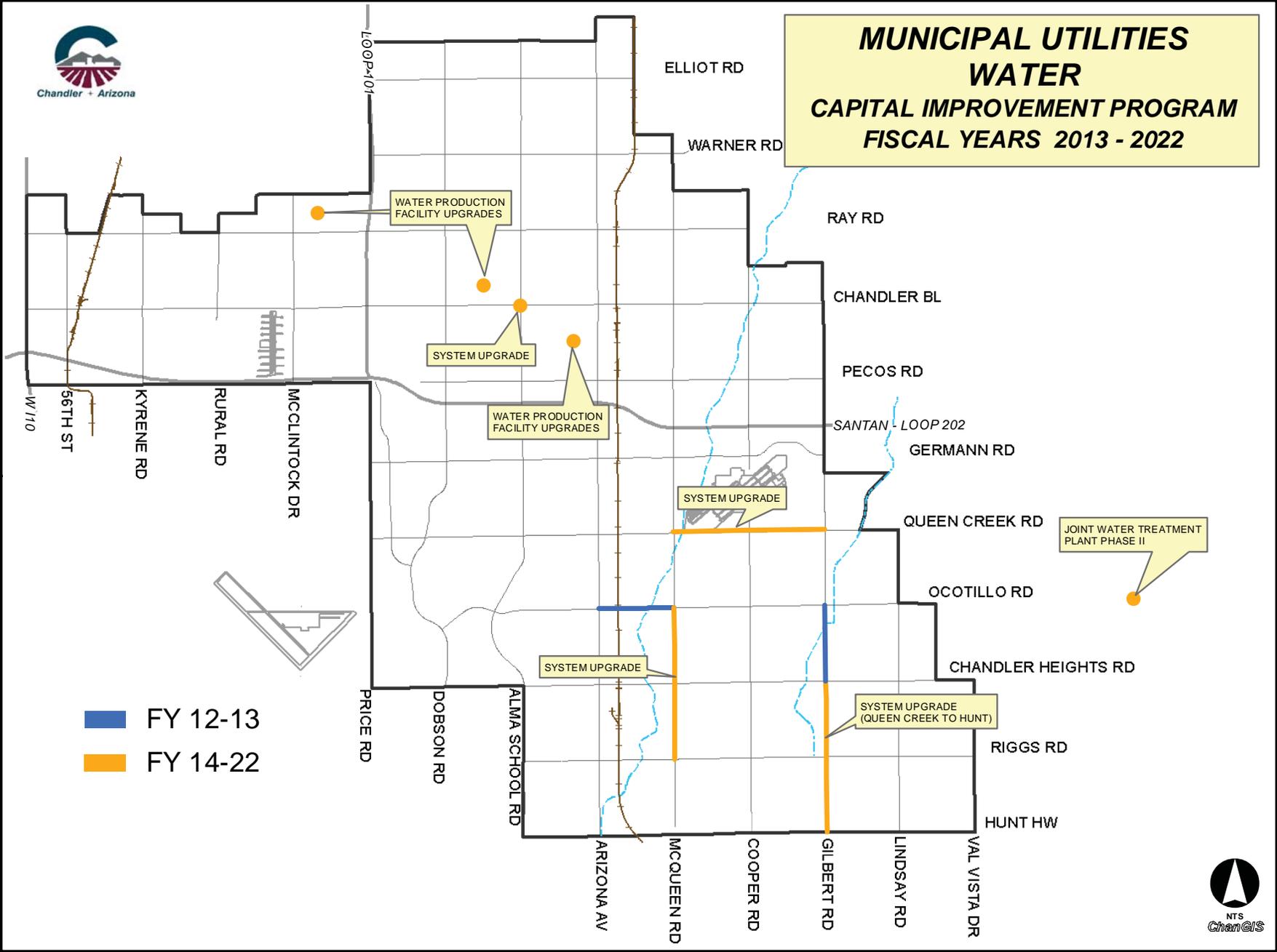
**Revenue Sources by Fiscal Year**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
Water Bonds	\$ 6,119,789	\$ 18,590,392	\$ 7,991,129	\$ 679,092	\$ 8,227,144	\$ 41,607,546	\$ 21,178,604	\$ 62,786,150
Water System Dev. Fees*	4,689,539	6,936,253	-	37,755,059	-	49,380,851	-	49,380,851
Water Resource System Dev. Fees*	-	4,000,000	-	-	-	4,000,000	-	4,000,000
Water Operating Fund	4,772,636	-	437,895	-	265,000	5,475,531	-	5,475,531
Wastewater Operating Fund	-	-	437,894	-	-	437,894	-	437,894
<b>Total - Water</b>	<b>\$ 15,581,964</b>	<b>\$ 29,526,645</b>	<b>\$ 8,866,918</b>	<b>\$ 38,434,151</b>	<b>\$ 8,492,144</b>	<b>\$ 100,901,822</b>	<b>\$ 21,178,604</b>	<b>\$ 122,080,426</b>

\*If System Development Fees are unavailable to cover projects at the time of need, a portion may come from bonds and will be repaid with future System Development Fees.



# MUNICIPAL UTILITIES WATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2013 - 2022





*City of Chandler*  
*2013-2022 Capital Improvement Program*

**Main Replacements** **CIP-605.3820-13-3689 Project 6WA023** **Water**

Water mains in various areas of the City are old and deteriorating, resulting in water main breaks and interrupted water service. Staff has prioritized several aging areas of the City served by pipe of 30 years of age or older. These areas will be evaluated for possible replacement. Staff recommends continuing this plan to replace approximately one mile of cast iron mains with leaded joints, undersized lines and substandard mains prone to failures. In addition, this program includes funding to replace broken water valves.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$13,636	15,000	18,750	18,750	15,000	18,750	30,000	21,428	18,750	21,428	\$191,492
Design	\$0	0	155,648	0	166,734	0	178,609	0	0	0	\$500,991
Contingency	\$0	0	155,648	0	166,734	0	178,609	0	0	0	\$500,991
Construction	\$250,000	250,000	1,339,533	250,000	1,417,135	250,000	1,500,264	250,000	250,000	250,000	\$6,006,932
Construction Mgmt	\$0	0	155,648	0	166,734	0	178,609	0	0	0	\$500,991
<b>Total</b>	<b>\$263,636</b>	<b>265,000</b>	<b>1,825,227</b>	<b>268,750</b>	<b>1,932,337</b>	<b>268,750</b>	<b>2,066,091</b>	<b>271,428</b>	<b>268,750</b>	<b>271,428</b>	<b>\$7,701,397</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Water Bonds (601)	\$263,636	265,000	1,825,227	268,750	1,932,337	268,750	2,066,091	271,428	268,750	271,428	\$7,701,397
<b>Total</b>	<b>\$263,636</b>	<b>265,000</b>	<b>1,825,227</b>	<b>268,750</b>	<b>1,932,337</b>	<b>268,750</b>	<b>2,066,091</b>	<b>271,428</b>	<b>268,750</b>	<b>271,428</b>	<b>\$7,701,397</b>



City of Chandler  
2013-2022 Capital Improvement Program

<b>Well Construction/Rehabilitation</b>	CIP-605.3820-13-3690 Project 6WA034	<b>Water</b>
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The 2008 Water, Wastewater and Reclaimed Water Master Plan recommends a 74.5 million gallons per day (MGD) buildout capacity for groundwater wells. As the City's groundwater wells age, it is anticipated that production from these wells will decrease by up to three percent per year. To maintain the recommended 74.5 MGD capacity, a new well or rehabilitation of an existing well will be completed based on forecasted production decreases. Sustainability, efficient operation and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling and the use of solar power when appropriate.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	15,000	18,750	0	15,000	18,750	0	0	18,750	0	\$86,250
Design	\$0	325,600	337,000	0	348,800	361,000	0	0	400,025	0	\$1,772,425
Contingency	\$0	325,600	337,000	0	348,800	361,000	0	0	400,025	0	\$1,772,425
Construction	\$0	2,279,200	2,359,000	0	2,441,600	2,527,000	0	0	2,800,173	0	\$12,406,973
Construction Mgmt	\$0	325,600	337,000	0	348,800	361,000	0	0	400,025	0	\$1,772,425
<b>Total</b>	<b>\$0</b>	<b>3,271,000</b>	<b>3,388,750</b>	<b>0</b>	<b>3,503,000</b>	<b>3,628,750</b>	<b>0</b>	<b>0</b>	<b>4,018,998</b>	<b>0</b>	<b>\$17,810,498</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Water Bonds (601)	\$0	3,271,000	3,388,750	0	3,503,000	3,628,750	0	0	4,018,998	0	\$17,810,498
<b>Total</b>	<b>\$0</b>	<b>3,271,000</b>	<b>3,388,750</b>	<b>0</b>	<b>3,503,000</b>	<b>3,628,750</b>	<b>0</b>	<b>0</b>	<b>4,018,998</b>	<b>0</b>	<b>\$17,810,498</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Transmission Mains</b>	CIP-605.3820-13-3695 Project 6WA076	<b>Water</b>
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The 2008 Water, Wastewater and Reclaimed Water Master Plan identifies a water transmission main system that will handle growth in the southeast part of the City. This program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plants and well sites to areas with increased demand. Due to industrial growth, additional water mains are needed in FY 2012-13. Sustainability, efficient operation and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling and the use of solar power when appropriate.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$13,636	15,000	0	0	0	0	0	0	0	0	\$28,636
Design	\$410,000	0	0	0	0	0	0	0	0	0	\$410,000
Contingency	\$878,490	315,161	0	0	0	0	0	0	0	0	\$1,193,651
Construction	\$6,617,923	2,521,290	0	0	0	0	0	0	0	0	\$9,139,213
Construction Mgmt	\$878,490	315,161	0	0	0	0	0	0	0	0	\$1,193,651
<b>Total</b>	<b>\$8,798,539</b>	<b>3,166,612</b>	<b>0</b>	<b>\$11,965,151</b>							

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Water Operating (605)	\$4,109,000	0	0	0	0	0	0	0	0	0	\$4,109,000
Water System Dev. Fees (603)	\$4,689,539	3,166,612	0	0	0	0	0	0	0	0	\$7,856,151
<b>Total</b>	<b>\$8,798,539</b>	<b>3,166,612</b>	<b>0</b>	<b>\$11,965,151</b>							



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Water System Upgrades w/Street Projects** **Water**  
 CIP-605.3820-13-3696 Project 6WA110

Street overlay, reconstruction and intersection improvement projects provide an opportunity to complete needed upgrades and repairs to the water distribution system by coordinating with the street project to reduce costs. The program reflects costs needed to replace water lines along streets and at intersections being improved within the street construction capital programs. This work consists of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos cement mains. Coordination with road reconstruction projects to construct water system repairs and replacements eliminates the possibility of impacting newly placed pavement.

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

<u>Category:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Staff Charges	\$13,636	15,000	0	18,750	0	18,750	0	21,428	18,750	21,428	\$127,742
Design	\$157,887	141,175	0	39,159	0	42,661	0	63,235	53,549	25,875	\$523,541
Contingency	\$157,887	141,175	0	39,159	0	42,661	0	63,235	53,549	25,875	\$523,541
Construction	\$1,105,206	988,228	0	274,115	0	298,626	0	442,642	374,840	181,125	\$3,664,782
Construction Mgmt	\$157,887	141,175	0	39,159	0	42,661	0	63,235	53,549	25,875	\$523,541
<b>Total</b>	<b>\$1,592,503</b>	<b>1,426,753</b>	<b>0</b>	<b>410,342</b>	<b>0</b>	<b>445,359</b>	<b>0</b>	<b>653,775</b>	<b>554,237</b>	<b>280,178</b>	<b>\$5,363,147</b>

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Water Bonds (601)	\$1,592,503	1,426,753	0	410,342	0	445,359	0	653,775	554,237	280,178	\$5,363,147
<b>Total</b>	<b>\$1,592,503</b>	<b>1,426,753</b>	<b>0</b>	<b>410,342</b>	<b>0</b>	<b>445,359</b>	<b>0</b>	<b>653,775</b>	<b>554,237</b>	<b>280,178</b>	<b>\$5,363,147</b>



City of Chandler  
2013-2022 Capital Improvement Program

<b>Water Treatment Plant Expansion</b>	CIP-605.3820-13-3701 Project 6WA209	<b>Water</b>
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Chandler's Surface Water Treatment Plant's capacity is 60 million gallons per day (MGD). Additional filters may be required when two years of operational data have been collected while operating the expanded Surface Water Treatment Plant at the higher capacity. Sustainability, efficient operation and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling and the use of solar power when appropriate.

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

<u>Category:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Staff Charges	\$13,636	15,000	0	0	0	0	0	0	0	0	\$28,636
Design	\$69,516	600,000	0	0	0	0	0	0	0	0	\$669,516
Contingency	\$69,516	600,000	0	0	0	0	0	0	0	0	\$669,516
Construction	\$486,609	4,200,000	0	0	0	0	0	0	0	0	\$4,686,609
Construction Mgmt	\$69,516	600,000	0	0	0	0	0	0	0	0	\$669,516
<b>Total</b>	<b>\$708,793</b>	<b>6,015,000</b>	<b>0</b>	<b>\$6,723,793</b>							

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Water Bonds (601)	\$708,793	6,015,000	0	0	0	0	0	0	0	0	\$6,723,793
<b>Total</b>	<b>\$708,793</b>	<b>6,015,000</b>	<b>0</b>	<b>\$6,723,793</b>							



City of Chandler  
2013-2022 Capital Improvement Program

**Water Production Facility Improvements** **CIP-605.3820-13-3702 Project 6WA230** **Water**

The 2008 Water, Wastewater and Reclaimed Water Master Plan identifies the need for improvements to existing booster stations to enhance performance and efficiency. Specific work to be completed includes replacing existing pumps and motors with high efficiency pumping systems designed to operate at the pressure zone hydraulic grade line. Variable frequency drive units will also be installed at some booster pump stations to stabilize pressure within the distribution system. These modifications will reduce electrical costs to operate the facilities and cause the water distribution system to operate at a more constant pressure. Sustainability, efficient operation and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling and the use of solar power when appropriate.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$13,636	0	18,750	0	15,000	0	30,000	0	18,750	0	\$96,136
Design	\$330,000	0	250,000	0	250,000	0	391,343	0	419,216	0	\$1,640,559
Contingency	\$330,000	0	250,000	0	250,000	0	391,343	0	419,216	0	\$1,640,559
Construction	\$2,551,221	0	2,008,402	0	2,026,807	0	3,035,921	0	2,934,512	0	\$12,556,863
Construction Mgmt	\$330,000	0	250,000	0	250,000	0	391,343	0	419,216	0	\$1,640,559
<b>Total</b>	<b>\$3,554,857</b>	<b>0</b>	<b>2,777,152</b>	<b>0</b>	<b>2,791,807</b>	<b>0</b>	<b>4,239,950</b>	<b>0</b>	<b>4,210,910</b>	<b>0</b>	<b>\$17,574,676</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Water Bonds (601)	\$3,554,857	0	2,777,152	0	2,791,807	0	4,239,950	0	4,210,910	0	\$17,574,676
<b>Total</b>	<b>\$3,554,857</b>	<b>0</b>	<b>2,777,152</b>	<b>0</b>	<b>2,791,807</b>	<b>0</b>	<b>4,239,950</b>	<b>0</b>	<b>4,210,910</b>	<b>0</b>	<b>\$17,574,676</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Joint Water Treatment Plant** **CIP-605.3820-13-3713 Project 6WA334** **Water**

The City of Chandler and Town of Gilbert will continue their partnership in a 24 million gallon per day (MGD) water treatment facility. The joint water treatment facility was completed in FY 2009-10, and Chandler's capacity was increased by 12 MGD. Phase II design is scheduled for FY 2013-14 with construction beginning in FY 2015-16, which will add another 12 MGD in water production capacity. Sustainability, efficient operation and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling and the use of solar power when appropriate.

Estimated Total Project Cost: \$126,673,361 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Payment to Others	\$0	3,769,641	0	37,755,059	0	0	0	0	0	0	\$41,524,700
<b>Total</b>	<b>\$0</b>	<b>3,769,641</b>	<b>0</b>	<b>37,755,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$41,524,700</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Water System Dev. Fees (603)	\$0	3,769,641	0	37,755,059	0	0	0	0	0	0	\$41,524,700
<b>Total</b>	<b>\$0</b>	<b>3,769,641</b>	<b>0</b>	<b>37,755,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$41,524,700</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Municipal Utilities Administration Building</b>	CIP-605.3820-13-3717 Project 6WA488	<b>Water</b>
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This project will construct additional office space to the current Municipal Utilities Administration building. The present facility at 975 E. Armstrong Way was built to provide space for current administrative staff with the ability to expand the building as additional employees are added and additional space is required. Sustainability, efficient operation and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling and the use of solar power when appropriate.

Estimated Total Project Cost: \$975,677 Estimated total project cost includes prior spending, carryforward and future appropriation.

<u>Category:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Staff Charges	\$0	0	18,750	0	0	0	0	0	0	0	\$18,750
Fees	\$0	0	77,389	0	0	0	0	0	0	0	\$77,389
Design	\$0	0	87,145	0	0	0	0	0	0	0	\$87,145
Contingency	\$0	0	46,455	0	0	0	0	0	0	0	\$46,455
Construction	\$0	0	587,953	0	0	0	0	0	0	0	\$587,953
Construction Mgmt	\$0	0	58,097	0	0	0	0	0	0	0	\$58,097
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>875,789</b>	<b>0</b>	<b>\$875,789</b>						

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Wastewater Operating (615)	\$0	0	437,894	0	0	0	0	0	0	0	\$437,894
Water Operating (605)	\$0	0	437,895	0	0	0	0	0	0	0	\$437,895
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>875,789</b>	<b>0</b>	<b>\$875,789</b>						

<u>Operations and Maintenance Impact</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Ongoing Expenses	\$0	0	0	21,000	21,000	21,000	21,000	21,000	21,000	21,000	\$147,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>\$147,000</b>						



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Water Rights Settlement</b>	CIP-601.3820-13-3742 Project 6WA638	<b>Water</b>
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The White Mountain Apache Tribe (WMAT) is located on the Fort Apache Indian Reservation. Approximately 15,000 tribal members live on the 2,600 square mile reservation in eastern Arizona. The reservation lies at the headwaters of the Salt River. The Salt River provides almost half of Chandler's water supply. WMAT and the Valley Cities, including Chandler, have filed claims to the Salt River water supplies. These claims are in conflict. Chandler and other State parties have negotiated a water rights Quantification Agreement with WMAT. The Quantification Agreement requires that Salt River Project (SRP), Roosevelt Water Conservation District (RWCD) and the Valley Cities, including Chandler, contribute some of their Salt and Verde River water supplies to WMAT. In turn, WMAT agreed to lease to the Valley Cities, including Chandler, Central Arizona Project (CAP) water for 100 years to offset the Salt and Verde River water contributed by SRP, RWCD, and the Valley Cities. Chandler will be able to lease 4,597 acre-feet/year of WMAT CAP water at a cost of \$10,134,414 (2008 dollars). In addition, Chandler must pay CAP annual charges to deliver the water to Chandler. Staff estimates the Quantification Agreement will become enforceable in 2013, and Chandler will have the opportunity to pay WMAT the full amount or by an agreed payment plan over five years with 50 percent paid in the first year. The Agreement inflates the 2008 agreed upon amount by the Consumer Price Index. Chandler's current water supplies will not be reduced, and future water rights litigation with WMAT is removed by leasing this water through the WMAT Agreement.

Estimated Total Project Cost: \$11,612,639 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Payment to Others	\$0	11,612,639	0	0	0	0	0	0	0	0	\$11,612,639
<b>Total</b>	<b>\$0</b>	<b>11,612,639</b>	<b>0</b>	<b>\$11,612,639</b>							

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Water Bonds (601)	\$0	7,612,639	0	0	0	0	0	0	0	0	\$7,612,639
Water Resource Sys Dev Fees (604)	\$0	4,000,000	0	0	0	0	0	0	0	0	\$4,000,000
<b>Total</b>	<b>\$0</b>	<b>11,612,639</b>	<b>0</b>	<b>\$11,612,639</b>							



*City of Chandler*  
2013-2022 Capital Improvement Program

<b>Well Remediation - Arsenic Systems</b>	CIP-605.3820-13-3748 Project 6WA640	<b>Water</b>
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A number of existing wells were retrofitted with Arsenic treatment systems in 2006. These treatment systems are now in need of rehabilitation to repair hatches and coat the internal surfaces of the media vessels. Other wells may be rehabilitated or blended as needed if they are found to be near the Environmental Protection Agency arsenic limit.

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

<u>Category:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Staff Charges	\$13,636	0	0	0	15,000	0	0	0	0	0	\$28,636
Design	\$50,000	0	0	0	25,000	0	0	0	0	0	\$75,000
Contingency	\$50,000	0	0	0	25,000	0	0	0	0	0	\$75,000
Construction	\$350,000	0	0	0	175,000	0	0	0	0	0	\$525,000
Construction Mgmt	\$50,000	0	0	0	25,000	0	0	0	0	0	\$75,000
<b>Total</b>	<b>\$513,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$778,636</b>

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Water Operating (605)	\$513,636	0	0	0	265,000	0	0	0	0	0	\$778,636
<b>Total</b>	<b>\$513,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$778,636</b>



City of Chandler  
2013-2022 Capital Improvement Program

**Gas Chromatography - Mass Spectrometry Instrument**    CIP-605.3820-13-4107    Project 6WA650    **Water**

Water Quality is requesting one-time funds to purchase a Gas Chromatography - Mass Spectrometry (GC-MS) instrument and on-going funds for annual maintenance. GC-MS is a method to detect Volatile Organic Compounds (VOCs). Most VOCs found in drinking water are due to contamination. Other VOCs, known as Disinfection By-Products (DBPs), are formed when drinking water is treated with chlorine. Several VOCs in drinking water, including DBPs, are regulated by the Environmental Protection Agency due to the health risks they pose. Sample results from a contract laboratory are usually received in 20 working days (approximately four weeks). In-house analysis will generate results within hours, if necessary. Water Quality spends approximately \$11,000/year to perform required compliance samples for VOCs. The purchase of a GC-MS instrument will allow City staff to conduct mandated compliance samples in-house and complete additional non-mandated samples. The rapid response time means staff will be better able to research and understand DBP production in the water systems, be more efficient with controlling it and quickly investigate suspected contamination events should any occur. VOCs are carbon-containing compounds that evaporate easily from water into air at normal air temperatures. VOCs do not occur naturally in drinking water. Hundreds of VOCs have been produced for use in a variety of products, including gasoline, dry cleaning solvents and degreasing agents. When these products are improperly stored, disposed of or when a spill occurs; VOCs can contaminate ground water and drinking water supplies. Although many VOCs found in drinking water are due to contamination, others may be formed when drinking water is treated with chlorine. The chlorine reacts with organic materials found in water and forms certain VOCs known as DBPs. Consuming drinking water that contains VOCs can increase the risk of a variety of health problems affecting the nervous system, liver, kidney and reproductive organs. Some VOCs have been proven to cause cancer after prolonged exposure, while others are considered possible cancer risks. Other Valley cities such as Phoenix, Scottsdale, Tempe, Glendale and Mesa are currently doing in-house testing with a GC-MS instrument. This purchase will require ongoing funding from the Water Operating fund of \$15,000 per year for the calibration maintenance.

Estimated Total Project Cost: \$150,000    Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Equipment	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>0</b>	<b>\$150,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Water Operating (605)	\$150,000	0	0	0	0	0	0	0	0	0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>0</b>	<b>\$150,000</b>								

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Ongoing Expenses	\$15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$150,000
<b>Total</b>	<b>\$15,000</b>	<b>15,000</b>	<b>\$150,000</b>								

# WASTEWATER



*Chandler's Therapeutic Recreation Program strives to create leisure opportunities for individuals with physical, mental, emotional or social limitations. Program participants receive encouragement and support from volunteers who serve as positive role models in programs like the Special Olympics.*



V O L U N T E E R S





**MUNICIPAL UTILITIES – WASTEWATER CAPITAL PROGRAM OVERVIEW**

The Wastewater Capital Improvement Program encompasses improvements to the City's wastewater infrastructure including sewer lines, collection systems, reclamation facilities and other related facilities and programs. The primary funding sources are bonds, system development fees and the wastewater operating fund.

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2012-2021 Capital Program	\$ 500,552,767	
2013-2022 Capital Program	\$ 375,293,089	
Difference	\$ (125,259,678)	-25.0%

The reduction in the new capital program is due to reduced FY 2011-12 funding in the Water Reclamation Facility Expansion project and deferral of the Lone Butte Wastewater Facility Replacement project.

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

**Wastewater Master Plan Update – 6WW021** – This project totals \$250,000 and is reprogrammed to FY 2012-13 from FY 2014-15.

**Water Reclamation Facility Expansion – 6WW022** - This project totals \$230,140,446 in the 2013-2022 CIP, reflecting a decrease from the \$272,498,226 shown in the 2012-2021 CIP. Future expansion is estimated to be required earlier than previously planned resulting in a slight decrease to estimated project funding.

**Effluent Reuse – Storage & Recovery Wells – 6WW189** - The project totals \$10,973,087 for the 2013-2022 CIP, a slight increase from the \$10,935,977 total in the 2012-2021 CIP.

**Effluent Reuse – Transmission Mains – 6WW192** - This project totals \$5,842,587 in the 2013-2022 CIP, which is an increase from the \$3,193,108 reflected in the 2012-2021 CIP. This project will construct a portion of the transmission and distribution system to deliver effluent (reclaimed water) to developments in the southeast portion of Chandler through 24" mains.

**Collection System Facility Improvements – 6WW196** - This project totals \$24,881,166 in the 2013-2022 CIP, representing a significant increase from the 2012-2021 CIP amount of \$3,680,593. This project rehabilitates and repairs existing water reclamation facilities, wastewater lift stations and reclaimed water delivery systems.

**Sewer Assessment/Rehabilitation – 6WW266** - This project totals \$43,135,006 in the 2013-2022 CIP, which is a significant increase from the 2012-2021 CIP amount of \$18,103,375. This program assesses the ongoing need to evaluate, prioritize and repair sewer lines and manholes within Chandler's collection system. Every year the project has an increasing level of complexity and size of rehabilitation projects.



*City of Chandler*  
*2013-2022 Capital Improvement Program*

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**Wastewater System Upgrades w/Street Projects – 6WW332** - The project totals \$3,950,249 in the 2013-2022 CIP, a decrease from the 2012-2021 project cost of \$5,459,310. This program addresses the ongoing need to evaluate, prioritize and repair sewer lines and manholes within Chandler's collection system. Work is scheduled concurrent with road reconstruction projects to eliminate the possibility of impacting newly placed pavement.

**Water Reclamation Facility Improvements – 6WW621** - This project totals \$39,899,120 in the 2013-2022 CIP, which is an increase from the \$16,035,289 shown in the 2012-2021 CIP. The water reclamation facilities are aging and in need of rehabilitation to extend their useful lives.

**Lone Butte Wastewater Facility Replacement – 6WW640** - This project totals \$16,221,428 in the 2013-2022 CIP compared to \$170,396,889 as shown in the 2012-2021 CIP, and was created to identify all potential costs related to the anticipated closure of the Lone Butte Wastewater Facility. A decrease in cost is due to deferral of the project so that construction is now outside of the 10-year CIP. Design is now projected for FY 2021-22.

**NEW PROJECTS**

None



*City of Chandler*  
2013-2022 Capital Improvement Program

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next, either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year and the source of funding for all projects. Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

**Municipal Utilities - Wastewater Capital - 3910**

Proj#	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6WW021	Wastewater Master Plan update	\$ -	\$ -	\$ 250,000	\$ 250,000
6WW022	Water Reclamation Plant Expansion <sup>(1)</sup>	77,679,083	1,419,636	111,013,636	190,112,355
6WW189	Effluent Reuse - Storage/Recovery <sup>(1)</sup>	11,734,474	1,064,701	-	12,799,175
6WW192	Effluent Reuse - Transmission Mains	326,781	19,822	-	346,603
6WW196	Collection System Facility Improvements	577,154	70,169	16,163,636	16,810,959
6WW266	Sewer Assessment/Rehabilitation	3,323,635	13,454	1,333,636	4,670,725
6WW332	Wastewater System Upgrades w/Street Proj	2,200,980	935,349	1,152,713	4,289,042
6WW621	Water Reclamation Facility Improvements	2,993,979	55,049	1,717,328	4,766,356
6WW642	South Chandler Sewer Line Expansion	1,578,967	78,941	-	1,657,908
<b>Total Capital Project Expenses</b>		<b>\$ 100,415,053</b>	<b>\$ 3,657,121</b>	<b>\$ 131,630,949</b>	<b>\$ 235,703,123</b>
<b>Fund</b>					
610	Reclaimed Water System Dev Fees	\$ 1,986,781	\$ 158,692	\$ -	\$ 2,145,473
611	Wastewater Bond Fund	7,341,351	440,111	44,714,600	52,496,062
614	Wastewater System Development Fees	2,330,469	136,455	250,000	2,716,924
615	Wastewater Operating Fund <sup>(1)</sup>	88,756,452	2,921,863	86,666,349	178,344,664
<b>Total Capital Project Funding</b>		<b>\$ 100,415,053</b>	<b>\$ 3,657,121</b>	<b>\$ 131,630,949</b>	<b>\$ 235,703,123</b>

<sup>(1)</sup> Total FY 2012-13 Appropriation for Projects 6WW022 - Water Reclamation Plant Expansion and 6WW189- Effluent Reuse-Storage/Recovery include a combined \$172,689,995 of appropriation related to the Intel Plant Expansion that will be reimbursed to Fund 615 by Intel.



*City of Chandler*  
2013-2022 Capital Improvement Program

**WASTEWATER COST SUMMARY**

**Project Cost by Fiscal Year**

Proj #	Project	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
6WW021	Wastewater Master Plan Update	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
6WW022	Water Reclamation Facility Expansion	111,013,636	9,330,000	-	54,900,280	54,896,530	230,140,446	-	230,140,446
6WW189	Effluent Reuse - Storage & Recovery Wells	-	-	-	2,658,052	6,793,607	9,451,659	1,521,428	10,973,087
6WW192	Effluent Reuse - Transmission Mains	-	-	2,518,750	-	1,005,087	3,523,837	2,318,750	5,842,587
6WW196	Collection System Facility Improvements	16,163,636	588,762	612,592	1,248,008	1,287,280	19,900,278	4,980,888	24,881,166
6WW266	Sewer Assessment and Rehabilitation	1,333,636	2,157,450	2,236,187	21,723,321	2,390,372	29,840,966	13,294,040	43,135,006
6WW332	Wastewater System Upgrades w/St Cons.	1,152,713	407,981	-	443,252	-	2,003,946	1,946,303	3,950,249
6WW621	Water Reclamation Facility Improvements	1,717,328	7,666,813	12,802,188	2,018,750	2,015,000	26,220,079	13,679,041	39,899,120
6WW640	Lone Butte Wastewater Facility Replace	-	-	-	-	-	-	16,221,428	16,221,428
<b>Total - Wastewater</b>		<b>\$ 131,630,949</b>	<b>\$ 20,151,006</b>	<b>\$ 18,169,717</b>	<b>\$ 82,991,663</b>	<b>\$ 68,387,876</b>	<b>\$ 321,331,211</b>	<b>\$ 53,961,878</b>	<b>\$ 375,293,089</b>

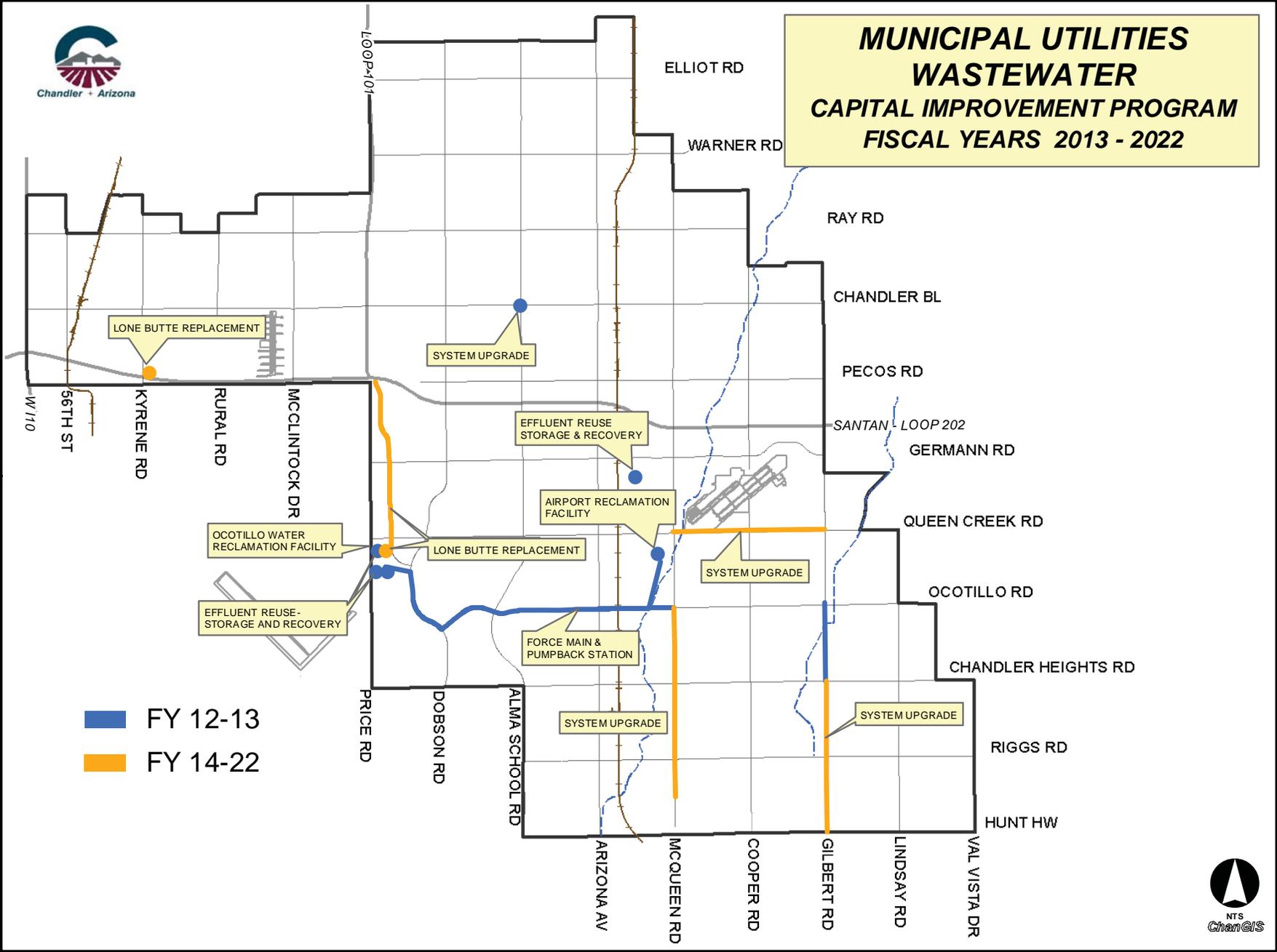
**Revenue Sources by Fiscal Year**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
Reclaimed Water System Dev. Fees	\$ -	\$ -	\$ 2,518,750	\$ 2,658,052	\$ 7,798,694	\$ 12,975,496	\$ 3,840,178	\$ 16,815,674
Wastewater Bonds	44,714,600	10,413,025	15,650,967	24,990,079	5,692,652	101,461,323	48,175,397	149,636,720
Wastewater System Dev. Fees*	250,000	9,330,000	-	54,900,280	54,896,530	119,376,810	-	119,376,810
Wastewater Operating Fund	86,666,349	407,981	-	443,252	-	87,517,582	1,946,303	89,463,885
<b>Total - Wastewater</b>	<b>\$ 131,630,949</b>	<b>\$ 20,151,006</b>	<b>\$ 18,169,717</b>	<b>\$ 82,991,663</b>	<b>\$ 68,387,876</b>	<b>\$ 321,331,211</b>	<b>\$ 53,961,878</b>	<b>\$ 375,293,089</b>

\*If System Development Fees are unavailable to cover projects at the time of need, a portion may come from bonds and will be repaid with future System Development Fees.



# MUNICIPAL UTILITIES WASTEWATER CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2013 - 2022





*City of Chandler*  
2013-2022 Capital Improvement Program

**Wastewater Master Plan Update** **CIP-615.3910-13-3687 Project 6WW021 Wastewater**

It is necessary to update the Wastewater Master Plan on a regular basis to keep pace with the City's growth, so infrastructure improvements can be constructed at the proper time and location. Monies for wastewater capital projects as well as wastewater impact fees are based on the Master Plan; therefore, this plan needs to be accurate. Changes in rules and regulations also require this plan be updated frequently. This process will require a thorough review of development projections, projected wastewater treatment, collection requirements and a long-range plan with a recommended capital program to implement the plan.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Study	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>								

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Wastewater System Dev Fees (614)	\$250,000	0	0	0	0	0	0	0	0	0	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Water Reclamation Facility Expansion** **CIP-615.3910-13-3688 Project 6WW022 Wastewater**

During the completion of the 2008 Water, Wastewater and Reclaimed Water Master Plan; the focus in the wastewater portion was reviewing alternatives for the retirement of the Lone Butte Wastewater Treatment Facility and future city flow growth. Due to industrial growth, a seven million gallons per day (MGD) expansion is needed in FY 2012-13 with a new pump station/force main from the Ocotillo Water Reclamation Facility to the Airport Water Reclamation Facility. Also included in this program is a 5 million gallons per day (MGD) expansion at either the Airport Water Reclamation Facility or the Ocotillo Water Reclamation Facility in FY 2015-16. This expansion will be required to accommodate normal expected growth as the City approaches maximum system capacity. Sustainability, efficient operation and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling and the use of solar power when appropriate.

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

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Staff Charges	\$13,636	15,000	0	18,750	15,000	0	0	0	0	0	\$62,386
Design	\$0	9,315,000	0	0	0	0	0	0	0	0	\$9,315,000
Contingency	\$11,100,000	0	0	5,488,153	5,488,153	0	0	0	0	0	\$22,076,306
Construction	\$88,800,000	0	0	43,905,224	43,905,224	0	0	0	0	0	\$176,610,448
Construction Mgmt	\$11,100,000	0	0	5,488,153	5,488,153	0	0	0	0	0	\$22,076,306
<b>Total</b>	<b>\$111,013,636</b>	<b>9,330,000</b>	<b>0</b>	<b>54,900,280</b>	<b>54,896,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$230,140,446</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Wastewater Bonds (611)	\$25,500,000	0	0	0	0	0	0	0	0	0	\$25,500,000
Wastewater Operating (615)	\$85,513,636	0	0	0	0	0	0	0	0	0	\$85,513,636
Wastewater System Dev Fees (614)	\$0	9,330,000	0	54,900,280	54,896,530	0	0	0	0	0	\$119,126,810
<b>Total</b>	<b>\$111,013,636</b>	<b>9,330,000</b>	<b>0</b>	<b>54,900,280</b>	<b>54,896,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$230,140,446</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Salary & Benefits	\$0	133,888	717,907	811,412	820,427	861,449	904,519	949,748	997,234	1,042,587	\$7,239,169
Ongoing Expenses	\$776,557	2,153,737	3,540,617	3,697,539	3,861,602	4,033,141	4,212,503	4,400,052	4,596,171	3,095,621	\$34,367,539
<b>Total</b>	<b>\$776,557</b>	<b>2,287,625</b>	<b>4,258,524</b>	<b>4,508,951</b>	<b>4,682,029</b>	<b>4,894,590</b>	<b>5,117,022</b>	<b>5,349,800</b>	<b>5,593,405</b>	<b>4,138,208</b>	<b>\$41,606,708</b>



City of Chandler  
2013-2022 Capital Improvement Program

**Effluent Reuse - Storage & Recovery Wells**                      CIP-615.3910-13-3698    Project 6WW189                      **Wastewater**

Due to industrial growth, Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent 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.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	0	18,750	15,000	0	0	21,428	0	0	\$55,178
Design	\$0	0	0	263,930	677,861	0	0	150,000	0	0	\$1,091,791
Contingency	\$0	0	0	263,930	677,861	0	0	150,000	0	0	\$1,091,791
Construction	\$0	0	0	1,847,512	4,745,024	0	0	1,050,000	0	0	\$7,642,536
Construction Mgmt	\$0	0	0	263,930	677,861	0	0	150,000	0	0	\$1,091,791
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>2,658,052</b>	<b>6,793,607</b>	<b>0</b>	<b>0</b>	<b>1,521,428</b>	<b>0</b>	<b>0</b>	<b>\$10,973,087</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Reclaimed Water System Dev. Fees (610)	\$0	0	0	2,658,052	6,793,607	0	0	1,521,428	0	0	\$10,973,087
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>2,658,052</b>	<b>6,793,607</b>	<b>0</b>	<b>0</b>	<b>1,521,428</b>	<b>0</b>	<b>0</b>	<b>\$10,973,087</b>

<b>Operations and Maintenance Impact</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Salary & Benefits	\$0	0	73,059	83,321	84,247	88,459	92,882	97,526	102,403	107,523	\$729,420
Ongoing Expenses	\$0	75,000	78,750	82,688	111,822	167,413	175,784	184,573	193,801	203,492	\$1,273,322
<b>Total</b>	<b>\$0</b>	<b>75,000</b>	<b>151,809</b>	<b>166,009</b>	<b>196,069</b>	<b>255,872</b>	<b>268,666</b>	<b>282,099</b>	<b>296,204</b>	<b>311,015</b>	<b>\$2,002,742</b>



*City of Chandler*  
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**Effluent Reuse - Transmission Mains** **CIP-615.3910-13-3699 Project 6WW192 Wastewater**

The 2008 Water, Wastewater and Reclaimed Water Master Plan identifies a need to use effluent from the City's water reclamation facilities. The Master Plan identifies reuse of effluent (reclaimed water) through irrigation of turf areas constructed by developers and required deliveries to the Gila River Indian Community. Developers are required to use effluent for irrigation when it becomes available. The Southeast Chandler Area Plan identifies the extensive use of turf common areas and added landscaping in the right-of-way that will be irrigated with effluent from this distribution system. This program constructs a portion of the transmission and distribution system to deliver effluent (reclaimed water) to the developments in the southeast portion of Chandler through a system of 24" mains.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	18,750	0	15,000	18,750	0	0	0	0	\$52,500
Design	\$0	0	250,000	0	99,009	230,000	0	0	0	0	\$579,009
Contingency	\$0	0	250,000	0	99,009	230,000	0	0	0	0	\$579,009
Construction Mgmt	\$0	0	250,000	0	99,009	230,000	0	0	0	0	\$579,009
Construction	\$0	0	1,750,000	0	693,060	1,610,000	0	0	0	0	\$4,053,060
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>2,518,750</b>	<b>0</b>	<b>1,005,087</b>	<b>2,318,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,842,587</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Reclaimed Water System Dev. Fees (610)	\$0	0	2,518,750	0	1,005,087	2,318,750	0	0	0	0	\$5,842,587
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>2,518,750</b>	<b>0</b>	<b>1,005,087</b>	<b>2,318,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,842,587</b>



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**Collection System Facility Improvements**                      CIP-615.3910-13-3700    Project 6WW196                      **Wastewater**

Existing water reclamation facilities, wastewater lift stations and reclaimed water delivery systems have been in operation for several years. These facilities require repairs, 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 also will improve treatment processes and pumping systems to maintain current regulatory compliance.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$13,636	15,000	18,750	18,750	15,000	18,750	30,000	21,428	18,750	21,428	\$191,492
Design	\$1,615,000	57,376	59,384	122,926	127,228	131,682	136,290	70,530	72,998	75,554	\$2,468,968
Contingency	\$1,615,000	57,376	59,384	122,926	127,228	131,682	136,290	70,530	72,998	75,554	\$2,468,968
Construction	\$11,305,000	401,634	415,690	860,480	890,596	921,768	954,028	493,710	510,990	528,874	\$17,282,770
Construction Mgmt	\$1,615,000	57,376	59,384	122,926	127,228	131,682	136,290	70,530	72,998	75,554	\$2,468,968
<b>Total</b>	<b>\$16,163,636</b>	<b>588,762</b>	<b>612,592</b>	<b>1,248,008</b>	<b>1,287,280</b>	<b>1,335,564</b>	<b>1,392,898</b>	<b>726,728</b>	<b>748,734</b>	<b>776,964</b>	<b>\$24,881,166</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Wastewater Bonds (611)	\$16,163,636	588,762	612,592	1,248,008	1,287,280	1,335,564	1,392,898	726,728	748,734	776,964	\$24,881,166
<b>Total</b>	<b>\$16,163,636</b>	<b>588,762</b>	<b>612,592</b>	<b>1,248,008</b>	<b>1,287,280</b>	<b>1,335,564</b>	<b>1,392,898</b>	<b>726,728</b>	<b>748,734</b>	<b>776,964</b>	<b>\$24,881,166</b>



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**Sewer Assessment and Rehabilitation** **CIP-615.3910-13-3705 Project 6WW266** **Wastewater**

This program addresses the on-going need to evaluate, prioritize and repair sewer lines and manholes within Chandler's collection system. This program complies with the Capacity Management and Operations Maintenance (CMOM) program. The goal of this program is to conduct on-going monitoring and evaluation of aging sewer infrastructure and recommend rehabilitation projects on an annual basis.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$13,636	15,000	18,750	18,750	15,000	18,750	30,000	21,428	18,750	21,428	\$191,492
Design	\$132,000	214,245	221,744	2,170,457	237,537	245,851	254,456	263,362	272,580	282,120	\$4,294,352
Contingency	\$132,000	214,245	221,744	2,170,457	237,537	245,851	254,456	263,362	272,580	282,120	\$4,294,352
Construction	\$924,000	1,499,715	1,552,205	15,193,200	1,662,761	1,720,957	1,781,191	1,843,533	1,908,057	1,974,839	\$30,060,458
Construction Mgmt	\$132,000	214,245	221,744	2,170,457	237,537	245,851	254,456	263,362	272,580	282,120	\$4,294,352
<b>Total</b>	<b>\$1,333,636</b>	<b>2,157,450</b>	<b>2,236,187</b>	<b>21,723,321</b>	<b>2,390,372</b>	<b>2,477,260</b>	<b>2,574,559</b>	<b>2,655,047</b>	<b>2,744,547</b>	<b>2,842,627</b>	<b>\$43,135,006</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Wastewater Bonds (611)	\$1,333,636	2,157,450	2,236,187	21,723,321	2,390,372	2,477,260	2,574,559	2,655,047	2,744,547	2,842,627	\$43,135,006
<b>Total</b>	<b>\$1,333,636</b>	<b>2,157,450</b>	<b>2,236,187</b>	<b>21,723,321</b>	<b>2,390,372</b>	<b>2,477,260</b>	<b>2,574,559</b>	<b>2,655,047</b>	<b>2,744,547</b>	<b>2,842,627</b>	<b>\$43,135,006</b>



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**Wastewater System Upgrades w/Street Projects**      CIP-615.3910-13-3712    Project 6WW332      **Wastewater**

Street overlay, reconstruction and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the wastewater collection system without the expense of repairing existing pavement. This project reduces the potential for broken or failed sewer lines and the impact on recently improved roadways. Existing sewer lines and manholes will be repaired or replaced as part of the street intersection and roadway improvement projects.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$13,636	15,000	0	18,750	0	18,750	0	21,428	18,750	21,428	\$127,742
Design	\$113,908	39,298	0	0	0	43,936	0	63,235	53,549	25,875	\$339,801
Contingency	\$113,908	39,298	0	42,450	0	43,936	0	63,235	53,549	25,875	\$382,251
Construction	\$797,353	275,087	0	339,602	0	307,553	0	442,644	374,840	181,125	\$2,718,204
Construction Mgmt	\$113,908	39,298	0	42,450	0	43,936	0	63,235	53,549	25,875	\$382,251
<b>Total</b>	<b>\$1,152,713</b>	<b>407,981</b>	<b>0</b>	<b>443,252</b>	<b>0</b>	<b>458,111</b>	<b>0</b>	<b>653,777</b>	<b>554,237</b>	<b>280,178</b>	<b>\$3,950,249</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Wastewater Operating (615)	\$1,152,713	407,981	0	443,252	0	458,111	0	653,777	554,237	280,178	\$3,950,249
<b>Total</b>	<b>\$1,152,713</b>	<b>407,981</b>	<b>0</b>	<b>443,252</b>	<b>0</b>	<b>458,111</b>	<b>0</b>	<b>653,777</b>	<b>554,237</b>	<b>280,178</b>	<b>\$3,950,249</b>



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**Water Reclamation Facility Improvements**                      CIP-615.3910-13-3743    Project 6WW621                      **Wastewater**

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 life. Assessments of the facilities were completed and recommendations were made for several rehabilitation projects to extend the life of these aging facilities. Sustainability, efficient operation and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling and the use of solar power when appropriate.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$13,636	15,000	18,750	18,750	15,000	18,750	30,000	21,428	18,750	21,428	\$191,492
Design	\$170,369	765,181	629,745	200,000	200,000	310,872	200,000	318,769	200,000	327,228	\$3,322,164
Contingency	\$170,369	765,181	1,278,344	200,000	200,000	310,872	200,000	318,769	200,000	327,228	\$3,970,763
Construction	\$1,192,585	5,356,270	9,597,005	1,400,000	1,400,000	2,176,103	1,400,000	2,231,380	1,400,000	2,290,595	\$28,443,938
Construction Mgmt	\$170,369	765,181	1,278,344	200,000	200,000	310,872	200,000	318,769	200,000	327,228	\$3,970,763
<b>Total</b>	<b>\$1,717,328</b>	<b>7,666,813</b>	<b>12,802,188</b>	<b>2,018,750</b>	<b>2,015,000</b>	<b>3,127,469</b>	<b>2,030,000</b>	<b>3,209,115</b>	<b>2,018,750</b>	<b>3,293,707</b>	<b>\$39,899,120</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Wastewater Bonds (611)	\$1,717,328	7,666,813	12,802,188	2,018,750	2,015,000	3,127,469	2,030,000	3,209,115	2,018,750	3,293,707	\$39,899,120
<b>Total</b>	<b>\$1,717,328</b>	<b>7,666,813</b>	<b>12,802,188</b>	<b>2,018,750</b>	<b>2,015,000</b>	<b>3,127,469</b>	<b>2,030,000</b>	<b>3,209,115</b>	<b>2,018,750</b>	<b>3,293,707</b>	<b>\$39,899,120</b>



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**Lone Butte Wastewater Facility Replacement**                      CIP-615.3910-13-3747    Project    6WW640                      **Wastewater**

During the completion of the 2008 Water, Wastewater and Reclaimed Water Master Plan; a focus in the wastewater portion was reviewing alternatives for the retirement of the Lone Butte Wastewater Treatment Facility. The City has notified the Gila River Indian Community to extend the lease of the Lone Butte Wastewater Treatment Facility to 2027. As a result of this extension, design for replacement of the facility has been moved to FY 2021-22. Sustainability, efficient operation and life cycle cost issues are considered in all Municipal Utilities Department facility improvement projects. Specific items considered as part of these projects include the use of premium efficiency motors and pumps, variable frequency drive units, improved longer lasting materials, water reuse, improved waste handling and the use of solar power when appropriate.

Estimated Total Project Cost: \$16,221,428    Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	0	0	0	0	0	0	0	21,428	\$21,428
Design	\$0	0	0	0	0	0	0	0	0	16,200,000	\$16,200,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>16,221,428</b>	<b>\$16,221,428</b>							

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Wastewater Bonds (611)	\$0	0	0	0	0	0	0	0	0	16,221,428	\$16,221,428
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>16,221,428</b>	<b>\$16,221,428</b>							

# STREETS



*Live Love Day is an opportunity for community volunteers and residents to work side-by-side to restore beauty to Chandler's downtown neighborhoods. By helping with clean up and minor repairs of houses, the volunteers help promote a strong, caring community.*



V O L U N T E E R S





City of Chandler  
2013-2022 Capital Improvement Program

**TRANSPORTATION & DEVELOPMENT – STREETS/TRAFFIC CAPITAL PROGRAM OVERVIEW**

The Streets/Traffic Capital Improvement Program (CIP) includes funding to add new infrastructure and perform capital maintenance on streets, stormwater, landscape, traffic signal, streetlight and other related systems. Included are intersection improvements, arterial street improvements, traffic management systems and repair and replacement of failing infrastructure such as landscaping and wall repairs. Primary funding sources are general obligation bonds, impact fees and federal and local grants. Certain projects are also eligible for future reimbursement from the Regional Arterial Street Life Cycle Program (Proposition 400).

**COMPARISON OF PRIOR 10-YEAR CIP TO PROPOSED CIP**

2012-2021 Capital Program	\$ 208,682,510	
2013-2022 Capital Program	\$ 207,519,312	
Difference	\$ (1,163,198)	-0.6%

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

**Stormwater Management Master Plan – 6ST011** – This project totals \$495,000 in the 2013-2022 CIP. The FY 2012-13 update reflected in the 2012-2021 CIP has been reprogrammed to FY 2013-14.

**Landscape Repairs – 6ST014** – This project totaling \$3,111,000 in the 2013-2022 CIP has a slight increase when compared to the 2012-2021 CIP total of \$3,022,500.

**Streetlight Additions and Repairs – 6ST051** – This project totals \$1,921,000, which is an increase from the \$1,851,300 shown in the 2012-2021 CIP.

**Street Repaving – 6ST248** - This project totals \$103,703,000 for the 2013-2022 CIP, which is an increase from the \$99,272,000 shown in the 2012-2021 CIP. Funding increases are to meet the repaving demand as more roads constructed in the 1970's are beginning to reach the end of their useful life and will need major rehabilitation.

**Miscellaneous Storm Drain Improvements – 6ST291** - The 2013-2022 CIP project is somewhat reduced with a total of \$600,000 compared to \$700,000 in the 2012-2021 CIP.

**Street Construction – Various Improvements – 6ST303** – This project totaling \$14,700,000, reflects an increase from the \$10,000,000 shown in the 2012-2021 CIP. The increase is primarily due to anticipated grant funds from the Arizona Department of Transportation for the City's planned takeover of maintenance for State Route 87 (South Arizona Avenue).



City of Chandler  
2013-2022 Capital Improvement Program

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**Alma School Road/Chandler Intersection – 6ST316** - This project totals \$5,694,191 in the 2013-2022 CIP, a decrease from the \$8,664,191 reflected in the 2012-2021 CIP. The decrease was caused by FY 2011-12 funding dropping from the CIP. The project has been deferred to FY 2014-15, pending the approval of federal grants.

**New Traffic Signals – 6ST322** – Project totals \$2,800,000 and reflects no change to total funding when compared with the 2012-2021 CIP.

**McQueen Road (Queen Creek to Riggs Rd) – 6ST478** - This arterial street widening and improvement project totals \$11,837,400 in the 2013-2022 CIP compared to \$11,880,000 in the 2012-2021 CIP. The next phase is scheduled for FY 2016-17.

**Galveston Street Bike/Pedestrian Bridge – 6ST534** - The project is now 100% federally funded with the City having already met match requirements. The project is programmed for construction in FY 2012-13 at a cost of \$3,707,625 (federal grants).

**Queen Creek Road (McQueen to Gilbert Rd) – 6ST548** - This arterial street widening and improvement project totals \$21,179,500 in the 2013-2022 CIP compared to \$22,172,500 in the 2012-2021 CIP. The project remains in the second five years of the CIP.

**Gilbert Road (Queen Creek to Hunt Highway) – 6ST596** - This arterial street widening and improvement project totals \$17,283,896 in the 2013-2022 CIP compared to \$28,650,000 in the 2012-2021 CIP. The first one-mile segment of the project was funded in FY 2011-12 with another mile of construction slated for FY 2012-13.

**Ocotillo Road (Arizona Ave to McQueen Road) – 6ST607** - This project totaling \$6,987,775 in the 2013-2022 CIP reflects a decrease when compared to \$8,123,269 in the 2012-2021 CIP. Construction has been reprogrammed from FY 2019-20 to FY 2011-12 and FY 2012-13, pending receipt of a grant for construction.

**Ocotillo Road (Cooper to 148<sup>th</sup> Street) – 6ST641** – This project totals \$7,078,000 in the 2013-2022 CIP, a significant increase from the \$1,740,000 in the 2012-2021 CIP due to the addition of the land acquisition phase in the 10<sup>th</sup> year of the CIP. Design and land acquisition are scheduled for the second five years of the CIP.

**Wall Repairs – 6ST652** - This project totals \$2,150,000 for the 2013-2022 CIP, a slight increase compared to the \$1,925,000 shown in the 2012-2021 CIP.

### NEW PROJECTS

**Chandler Heights Road (Arizona Ave to McQueen Rd) – 6ST608** – This project returns to the CIP after being removed during the economic recession. The total cost in the 2013-2022 CIP is \$1,423,000 for the design phase in the 10<sup>th</sup> year of the CIP. The project will provide for arterial street improvements along Chandler Heights Road from Arizona Avenue to McQueen Road and will improve traffic flow in this area.

**Dobson-Ray-Elliott Fiber – 6ST672** – This new project incorporates the construction phase of Project #6ST323. The total cost in the 2013-2022 CIP is \$880,500 with construction to start in FY 2013-14.

**Alma School Rd (Loop 202 to Queen Creek) – 6ST674** – This new project will add two new thru lanes from Loop 202 to Queen Creek Road. The total cost in the 2013-2022 CIP is \$869,550 for design.



City of Chandler  
2013-2022 Capital Improvement Program

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**Cooper Road (Queen Creek to Chandler Hgts) – 6ST675** – This new project will make improvements to Cooper Road from Queen Creek Road to Chandler Heights including four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals and other road/traffic improvements. The 2013-2022 CIP includes \$982,875 for design scheduled for FY 2014-15.

**Asphalt Paver – 6ST676** – This new 2013-2022 CIP project totaling \$115,000 is for the 2012-13 purchase of a new asphalt paver.

**DEFERRED PROJECTS**

*Projects not included in this Capital Improvement Program*

The following projects shown in an earlier CIP have been deferred to an undetermined future year. The projects will be considered in future CIPs as revenues allow.

- Ray Road/Dobson Road Intersection
- Chandler Boulevard/Kyrene Road Intersection
- Ray Road/Rural Road Intersection
- Chandler Blvd. (Colorado Street to McQueen Road)
- Frye Road Extension (Canal to Cooper)
- Old Price Road/Queen Creek Road Intersection
- Arizona Ave (Ocotillo to Riggs)
- Chandler Heights Road (McQueen to Val Vista)
- Lindsay Road (Ocotillo Rd to Hunt Hwy)
- Downtown Storm Drain Improvements
- Summitt/Elliot Life Fitness Trail
- Bus Pullouts and Bus Stops
- Bicycle Program Improvements
- Street Capacity and Safety Improvements



*City of Chandler*  
2013-2022 Capital Improvement Program

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING**

Most capital projects have a duration of more than one year or, in the case of some major capital maintenance programs, are funded on an annual basis. This typically results in some appropriation carrying from one fiscal year to the next, either for encumbered purchase orders or unspent appropriation. The table provides an estimate of projects that will carry appropriation into the new fiscal year, any new appropriation to provide an estimated total appropriation for the new fiscal year and the source of funding for all projects. Carryforward amounts are estimates and will be recalculated at year-end based on actual spending.

		<b>Transportation &amp; Development - Streets Capital - 3310</b>			
		<i>Carryforward Appropriation</i>		<i>FY 2012-13</i>	<i>Total</i>
<b>Proj#</b>	<b>Program</b>	<b>Encumbered</b>	<b>Unencumbered</b>	<b>New</b>	<b>FY 2012-13</b>
		<b>Purchase Orders</b>	<b>March 2012</b>	<b>Appropriation</b>	<b>Appropriation</b>
6GG613	S Arizona Ave Corridor Improvements	\$ 75,623	\$ 1,061,722	\$ -	\$ 1,137,345
6ST014	Landscape Repairs	554,840	226,648	100,000	881,488
6ST015	Bus Stops and Bus Pullouts	-	43,125	-	43,125
6ST051	Streetlight Additions and Repairs	31,246	64,984	150,000	246,230
6ST240	Loop 202 Commuter Park & Ride	463,489	191,629	-	655,118
6ST248	Street Repaving	3,550,514	767,402	5,447,000	9,764,916
6ST291	Misc. Storm Drain Improvements	138,538	769,307	-	907,845
6ST303	Street Construction Various Improvements	133,303	1,137,112	6,600,000	7,870,415
6ST313	Dobson Road/Warner Road Intersection	108,800	51,038	-	159,838
6ST314	Dobson Road/Chandler Blvd	302,189	2,463	-	304,652
6ST315	Alma School Rd/Ray Rd Intersection	3,593,413	2,261,080	-	5,854,493
6ST316	Alma School/Chandler Blvd Intersection	81,143	3,095,865	-	3,177,008
6ST322	New Traffic Signals	327,819	-	160,000	487,819
6ST323	Signal System Communications	55,050	175,588	-	230,638
6ST324	Variable Message Sign	4,034	32,069	-	36,103
6ST327	Video Detection Cameras	-	106,640	-	106,640
6ST346	Germann Rd (Price - Arizona)	138	4,681	-	4,819
6ST478	McQueen (Queen Creek - Riggs)	112,011	60,755	-	172,766
6ST482	Gilbert Road (Germann - Queen Creek)	1	583,813	-	583,814
6ST533	Queen Creek Basin	29,573	36,346	-	65,919
6ST534	Galveston Street Bike/Ped Bridge	9,688	11,313	3,707,625	3,728,626
6ST596	Gilbert Rd (Queen Creek to Hunt Hwy)	6,827,640	3,364,206	7,860,750	18,052,596
6ST607	Ocotillo Rd (Arizona - McQueen)	637,545	1,188,024	6,987,775	8,813,344
6ST639	Airport Blvd Realignment	129,483	2	-	129,485
6ST649	Chandler Blvd Fiber Cable Installation	-	52,187	-	52,187
6ST650	Chandler Blvd/Loop 101 Intersection	1,114,744	3,126,463	-	4,241,207
6ST652	Wall Repairs	66,133	4,810	300,000	370,943
6ST655	Commonwealth Avenue Paving	126,937	315,885	-	442,822
6ST672	Dobson-Ray-Elliott Fiber	150,000	-	-	150,000
6ST676	Asphalt Paver	-	-	115,000	115,000
<b>Total Capital Project Expenses</b>		<b>\$ 18,623,894</b>	<b>\$ 18,735,157</b>	<b>\$ 31,428,150</b>	<b>\$ 68,787,201</b>



*City of Chandler*  
*2013-2022 Capital Improvement Program*

**SUMMARY OF FY 2011-12 PROJECT CARRYFORWARD AND FY 2012-13 NEW PROJECT FUNDING (con't)**

<b>Fund</b>						
215	Highway User Revenue Fund	\$	1,953,522	\$	347,810	\$ 1,647,000 \$ 3,948,332
216	LTAI II (HB2565)		-		382,258	- 382,258
217	Grants prior to FY2011/12		3,354,621		2,179,704	- 5,534,325
401	Gen Government Capital Proj Fund		281,486		5	415,000 696,491
411	Street Bond Fund		5,032,579		5,800,395	5,831,898 16,664,872
412	Storm Sewer Bond Fund		162,219		913,605	- 1,075,824
415	Arterial Street Impact Fees		6,725,488		5,144,945	10,051,951 21,922,384
417	Capital Grants		1,113,979		3,966,435	13,482,301 18,562,715
<b>Total Capital Project Funding</b>		<b>\$</b>	<b>18,623,894</b>	<b>\$</b>	<b>18,735,157</b>	<b>\$ 31,428,150 \$ 68,787,201</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**STREETS/TRAFFIC COST SUMMARY**

**Project Cost by Fiscal Year**

Proj #	Project	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
6ST011	Stormwater Management Master Plan	\$ -	\$ 236,000	\$ -	\$ -	\$ -	\$ 236,000	\$ 259,000	\$ 495,000
6ST014	Landscape Repairs	100,000	100,000	100,000	100,000	100,000	500,000	2,611,000	3,111,000
6ST051	Streetlight Additions and Repairs	150,000	150,000	150,000	150,000	150,000	750,000	1,171,000	1,921,000
6ST248	Street Repaving	5,447,000	9,445,000	8,446,000	8,651,000	8,729,000	40,718,000	62,985,000	103,703,000
6ST291	Miscellaneous Storm Drain Improvements	-	50,000	-	50,000	75,000	175,000	425,000	600,000
6ST303	Street Construction - Various Improvements	6,600,000	600,000	1,300,000	600,000	600,000	9,700,000	5,000,000	14,700,000
6ST316	Alma School/Chandler Intersection	-	770,000	4,924,191	-	-	5,694,191	-	5,694,191
6ST322	New Traffic Signals	160,000	160,000	160,000	160,000	160,000	800,000	2,000,000	2,800,000
6ST478	McQueen Rd (Queen Creek - Riggs)	-	-	-	-	5,837,400	5,837,400	6,000,000	11,837,400
6ST534	Galveston St Bike/Pedestrian Bridge	3,707,625	-	-	-	-	3,707,625	-	3,707,625
6ST548	Queen Creek Rd (McQueen - Gilbert)	-	-	-	-	-	-	21,179,500	21,179,500
6ST596	Gilbert Rd (Queen Creek- Hunt Highway)	7,860,750	-	-	4,576,271	-	12,437,021	4,846,875	17,283,896
6ST607	Ocotillo Rd (Arizona - McQueen)	6,987,775	-	-	-	-	6,987,775	-	6,987,775
6ST608	Chandler Heights Rd (Arizona - McQueen)	-	-	-	-	-	-	1,423,000	1,423,000
6ST641	Ocotillo Road (Cooper to 148th St)	-	-	-	-	-	-	7,078,000	7,078,000
6ST652	Wall Repairs	300,000	100,000	100,000	100,000	100,000	700,000	1,450,000	2,150,000
6ST672	Dobson-Ray-Elliot Fiber	-	880,500	-	-	-	880,500	-	880,500
6ST674	Alma School (Loop 202 to QC)	-	-	-	-	-	-	869,550	869,550
6ST675	Cooper Road (QC to Chandler Heights)	-	-	982,875	-	-	982,875	-	982,875
6ST676	Asphalt Paver	115,000	-	-	-	-	115,000	-	115,000
<b>Total - Streets/Traffic</b>		<b>\$ 31,428,150</b>	<b>\$ 12,491,500</b>	<b>\$ 16,163,066</b>	<b>\$ 14,387,271</b>	<b>\$ 15,751,400</b>	<b>\$ 90,221,387</b>	<b>\$ 117,297,925</b>	<b>\$ 207,519,312</b>

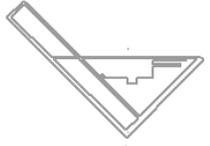
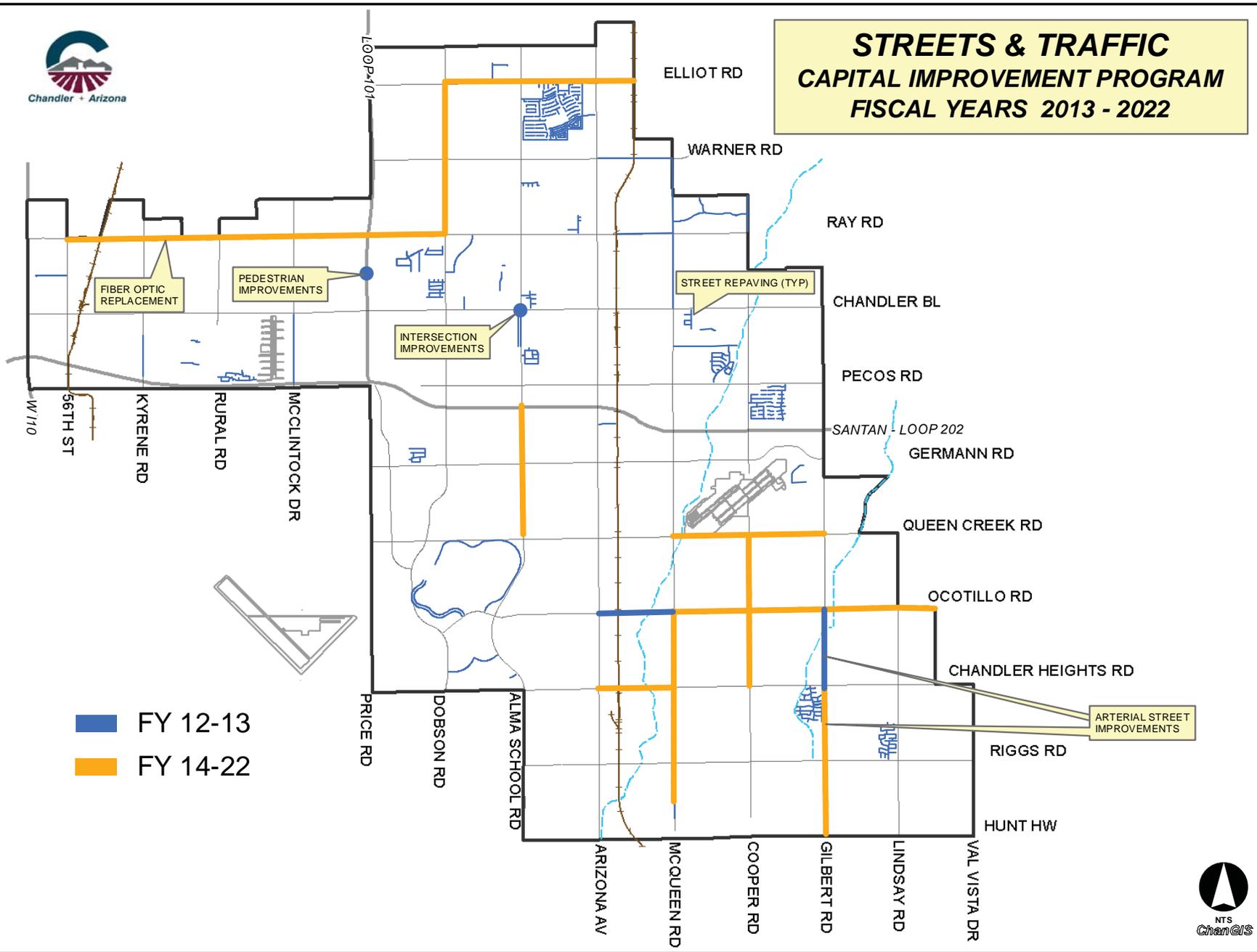
**Revenue Sources by Fiscal Year**

	2012-13	2013-14	2014-15	2015-16	2016-17	5 YR Total	2017-2022	10 YR Total
Highway User Revenue Fund	\$ 1,647,000	\$ 2,310,000	\$ 2,046,000	\$ 2,251,000	\$ 2,329,000	\$ 10,583,000	\$ 13,244,000	\$ 23,827,000
Federal Grants	3,707,625	-	-	-	-	3,707,625	-	3,707,625
General Government Capital Projects Fund	415,000	7,700,000	7,200,000	7,100,000	7,100,000	29,515,000	-	29,515,000
General Obligation Bonds - Streets	5,831,898	1,010,000	1,438,965	1,004,915	1,168,862	10,454,640	67,595,783	78,050,423
General Obligation Bonds - Stormwater	-	50,000	-	50,000	75,000	175,000	425,000	600,000
Arterial Street Impact Fees*	10,051,951	-	855,101	3,981,356	5,078,538	19,966,946	36,033,142	56,000,088
Capital Grants	9,774,676	1,421,500	4,623,000	-	-	15,819,176	-	15,819,176
<b>Total - Streets/Traffic</b>	<b>\$ 31,428,150</b>	<b>\$ 12,491,500</b>	<b>\$ 16,163,066</b>	<b>\$ 14,387,271</b>	<b>\$ 15,751,400</b>	<b>\$ 90,221,387</b>	<b>\$ 117,297,925</b>	<b>\$ 207,519,312</b>

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



# STREETS & TRAFFIC CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2013 - 2022







*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Landscape Repairs</b>	CIP-101.3310-13-3686 Project 6ST014	<b>Streets/Traffic</b>
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City landscape improvements are continuously required to improve irrigation systems and to provide plant materials, pavers or granite mulch as sites age or are damaged. The upgrades requested are intended to keep the areas at acceptable levels within certain designated areas. For Fiscal Year 2012-13, funding will be used for landscaping improvements along Ray Road west to Price Freeway along Cooper Road and the installation of decomposed granite in various medians.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Design	\$0	0	0	0	0	41,500	43,000	44,500	46,500	48,000	\$223,500
Contingency	\$15,000	15,000	15,000	15,000	15,000	41,500	43,000	44,500	46,500	48,000	\$298,500
Construction	\$75,000	75,000	75,000	75,000	75,000	362,500	375,000	388,000	400,500	414,500	\$2,315,500
Construction Mgmt	\$10,000	10,000	10,000	10,000	10,000	41,500	43,000	44,500	46,500	48,000	\$273,500
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>487,000</b>	<b>504,000</b>	<b>521,500</b>	<b>540,000</b>	<b>558,500</b>	<b>\$3,111,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Streets G.O. Bonds (411)	\$100,000	100,000	100,000	100,000	100,000	487,000	504,000	521,500	540,000	558,500	\$3,111,000
<b>Total</b>	<b>\$100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>487,000</b>	<b>504,000</b>	<b>521,500</b>	<b>540,000</b>	<b>558,500</b>	<b>\$3,111,000</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Streetlight Additions and Repairs** **CIP-101.3310-13-3694 Project 6ST051** **Streets/Traffic**

Installation of additional streetlights on arterial, collector and local streets is proposed to increase lighting levels to meet City standards. The City receives several calls per year about inadequate lighting on local streets in residential areas. These requests are evaluated on a case-by-case basis. Existing poles also need to be replaced due to motor vehicle accident damage or rust. For Fiscal Year 2012-13, the budget includes \$150,000 for rusted and pole replacements and new streetlights. This project provides for installation of 62 street lights per year from all causes (rust, accidental damage and new installations) and is consistent with current replacements. Presently, 29% of accident damage is recoverable through the responsible parties' insurance. The City has a relatively new streetlight pole inventory. The number of rusted poles needing replacement will continue to increase commensurate with the average age of the City's poles. In recent years, we have modified our streetlight standards to include galvanizing in 2001 and concrete foundations in 2007 to reduce future maintenance costs. The budget, as presented, is needed to maintain our lights in good operating order.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Construction	\$150,000	150,000	150,000	150,000	150,000	206,000	220,000	234,600	249,200	261,200	\$1,921,000
<b>Total</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>206,000</b>	<b>220,000</b>	<b>234,600</b>	<b>249,200</b>	<b>261,200</b>	<b>\$1,921,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Streets G.O. Bonds (411)	\$150,000	150,000	150,000	150,000	150,000	206,000	220,000	234,600	249,200	261,200	\$1,921,000
<b>Total</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>206,000</b>	<b>220,000</b>	<b>234,600</b>	<b>249,200</b>	<b>261,200</b>	<b>\$1,921,000</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Street Repaving</b>	CIP-101.3310-13-3703 Project 6ST248	<b>Streets/Traffic</b>
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Every three years the Streets Division inventories all streets within the City and evaluates the condition of the pavement. This data is entered into a computerized preventative maintenance tracking system to identify which streets are in need of maintenance or rehabilitation. Streets with a Pavement Quality Index (PQI) 40 (on a scale of 1 to 100) and below are placed into this project for street repaving. Currently, the City system has about 2,002 lane miles of streets. Approximately 8.9%, or 179 lane miles, currently need repaving. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). Approximately 15 centerline miles of street will be rehabilitated this year. The rehabilitation work is done to help sustain longer street infrastructure life and economic value to our street inventory system. Street sealing will be completed on roads that are in fair to good condition and asphalt rehabilitation on streets in poor condition.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Construction	\$5,447,000	9,445,000	8,446,000	8,651,000	8,729,000	12,411,000	12,495,000	12,601,000	12,692,000	12,786,000	\$103,703,000
<b>Total</b>	<b>\$5,447,000</b>	<b>9,445,000</b>	<b>8,446,000</b>	<b>8,651,000</b>	<b>8,729,000</b>	<b>12,411,000</b>	<b>12,495,000</b>	<b>12,601,000</b>	<b>12,692,000</b>	<b>12,786,000</b>	<b>\$103,703,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$0	7,600,000	6,400,000	6,400,000	6,400,000	0	0	0	0	0	\$26,800,000
HURF (215)	\$1,647,000	1,845,000	2,046,000	2,251,000	2,329,000	2,411,000	2,495,000	2,601,000	2,692,000	2,786,000	\$23,103,000
Streets G.O. Bonds (411)	\$3,800,000	0	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	\$53,800,000
<b>Total</b>	<b>\$5,447,000</b>	<b>9,445,000</b>	<b>8,446,000</b>	<b>8,651,000</b>	<b>8,729,000</b>	<b>12,411,000</b>	<b>12,495,000</b>	<b>12,601,000</b>	<b>12,692,000</b>	<b>12,786,000</b>	<b>\$103,703,000</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Miscellaneous Storm Drain Improvements**                      CIP-101.3310-13-3706    Project 6ST291                      **Streets/Traffic**

This project is for miscellaneous storm drainage improvements that have been identified in the most current Stormwater 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 on-going development or CIP work, including: Installation of new drywells; replacement of trash racks, catch basin grates and manhole covers; the installation, modification or replacement of drainage structures such as catch basins and scuppers and pump station installations and repairs; pump replacement and improvements to retention basins located within public right-of-way. Storm drainage system improvements are imperative to ensure that adequate capacity and functionality of the stormwater collection system is maintained.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Construction	\$0	50,000	0	50,000	75,000	75,000	75,000	75,000	100,000	100,000	\$600,000
<b>Total</b>	<b>\$0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Stormwater G.O. Bonds (412)	\$0	50,000	0	50,000	75,000	75,000	75,000	75,000	100,000	100,000	\$600,000
<b>Total</b>	<b>\$0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**Street Construction - Various Improvements**                      CIP-101.3310-13-3707    Project 6ST303                      **Streets/Traffic**

Each fiscal year projects arise that require a funding commitment before the next budget cycle. These funds allow the City to enter into agreements with other agencies for priority projects, to construct small projects that address safety or citizen issues or to allow participation in developer constructed improvements. This project gives the Transportation & Development Department the ability to address and fund items that arise outside of the normal budget cycle. This project includes funding for the City's obligations for the Rockefeller Chandler 101 development agreement that was approved by Council. This development agreement commits the City to construct improvements in addition to the developer required improvements. These include construction of new access points to the existing fire station, 69kv line placement and the improvement on the Price Road access north of Nikko. This project includes grant funding for unanticipated grants in the amount of \$6,000,000. For the past 6 years, the City has been successful in obtaining year-end closeout CMAQ grants for various projects and for other federal, state or county grants and, most recently, American Recovery and Reinvestment Act (ARRA) funding. The notification of these grants is often received after the budget has been finalized. In FY 2012-13, we anticipate receiving a federal grant for about \$4.5 million related to the turn back of a portion of Arizona Avenue (Ocotillo to Riggs) from ADOT to Chandler, subject to the State budget approval.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Payment to Others	\$0	0	700,000	0	0	0	0	0	0	0	\$700,000
Construction	\$6,600,000	600,000	600,000	600,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$14,000,000
<b>Total</b>	<b>\$6,600,000</b>	<b>600,000</b>	<b>1,300,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$14,700,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Capital Grants (417)	\$6,000,000	0	0	0	0	0	0	0	0	0	\$6,000,000
Gen Govt Capital Projects (401)	\$0	0	700,000	600,000	600,000	0	0	0	0	0	\$1,900,000
Streets G.O. Bonds (411)	\$600,000	600,000	600,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,800,000
<b>Total</b>	<b>\$6,600,000</b>	<b>600,000</b>	<b>1,300,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$14,700,000</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

**Alma School Road/Chandler Boulevard Intersection**      CIP-101.3310-13-3708    Project 6ST316      **Streets/Traffic**

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project will increase the capacity of the intersection when completed, resulting in increased traffic safety, reduced traffic delays and improved air quality. This intersection will be improved by the addition of left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, medians, traffic signal modifications, street lighting, storm drainage and landscaping. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2011-12 (\$2.872M). Staff is pursuing \$5.393 million in federal funds for this project from the Highway Safety Improvement Program (HSIP) grant program. Staff will continue to pursue additional grant funding for this project, such as federal CMAQ close-out funding. Similar recent improvements in Chandler have resulted in a 20% to 40% reduction in traffic accidents and resulting injuries and property damage.

Estimated Total Project Cost: \$9,596,124      Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Utility Relocation	\$0	750,000	0	0	0	0	0	0	0	0	\$750,000
Staff Charges	\$0	20,000	105,000	0	0	0	0	0	0	0	\$125,000
Contingency	\$0	0	464,100	0	0	0	0	0	0	0	\$464,100
Construction	\$0	0	3,890,991	0	0	0	0	0	0	0	\$3,890,991
Construction Mgmt	\$0	0	464,100	0	0	0	0	0	0	0	\$464,100
<b>Total</b>	<b>\$0</b>	<b>770,000</b>	<b>4,924,191</b>	<b>0</b>	<b>\$5,694,191</b>						

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Capital Grants (417)	\$0	770,000	4,623,000	0	0	0	0	0	0	0	\$5,393,000
Streets G.O. Bonds (411)	\$0	0	301,191	0	0	0	0	0	0	0	\$301,191
<b>Total</b>	<b>\$0</b>	<b>770,000</b>	<b>4,924,191</b>	<b>0</b>	<b>\$5,694,191</b>						

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	12,432	12,432	12,432	12,432	12,432	12,432	12,432	\$87,024
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>12,432</b>	<b>\$87,024</b>						



*City of Chandler*  
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**New Traffic Signals** CIP-101.3310-13-3709 Project 6ST322 **Streets/Traffic**

This project will provide traffic signal equipment for ongoing operations, maintenance and rehabilitation of existing traffic signals. The equipment is necessary to maintain our infrastructure due to accidents, lightning strikes and failures due to age. The project provides for \$160,000 in traffic signal poles, heads, replacement of illuminated street name sign faces, controllers and cabinets needed for replacement due to equipment failure, age, motor vehicle accidents or obsolescence.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	0	0	0	2,500	2,500	2,500	2,500	2,500	\$12,500
Equipment	\$160,000	160,000	160,000	160,000	160,000	100,000	100,000	100,000	100,000	100,000	\$1,300,000
Construction	\$0	0	0	0	0	297,500	297,500	297,500	297,500	297,500	\$1,487,500
<b>Total</b>	<b>\$160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,800,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Streets G.O. Bonds (411)	\$160,000	160,000	160,000	160,000	160,000	400,000	400,000	400,000	400,000	400,000	\$2,800,000
<b>Total</b>	<b>\$160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,800,000</b>



*City of Chandler*  
2013-2022 Capital Improvement Program

<b>McQueen Road (Queen Creek to Riggs Road)</b>	CIP-101.3310-13-3716	Project	6ST478	<b>Streets/Traffic</b>
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Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to McQueen Road from Queen Creek Road to Riggs Road are needed to meet the traffic demands in this area of south Chandler. The improvements to McQueen Road will consist of six traffic lanes from Queen Creek to Ocotillo, four traffic lanes from Ocotillo to Riggs, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. The first mile from Queen Creek to Ocotillo was constructed and completed in FY 2010-11. Portions of this roadway segment have been constructed by private developments along McQueen Road. This project will complete the remaining portion of this roadway. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2015-16 (\$3.690M), FY 2016-17 (\$1.693M) and FY 2021-22 (\$1.100M). Staff is working with the Maricopa County Department of Transportation to secure grant funding in future fiscal years.

Estimated Total Project Cost: \$26,942,339 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Utility Relocation	\$0	0	0	0	414,000	400,000	0	0	0	0	\$814,000
Staff Charges	\$0	0	0	0	99,360	103,000	0	0	0	0	\$202,360
Contingency	\$0	0	0	0	486,450	500,000	0	0	0	0	\$986,450
Construction	\$0	0	0	0	4,450,500	4,600,000	0	0	0	0	\$9,050,500
Construction Mgmt	\$0	0	0	0	387,090	397,000	0	0	0	0	\$784,090
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,837,400</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$11,837,400</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Arterial Street Impact Fees (415)	\$0	0	0	0	5,078,538	5,220,000	0	0	0	0	\$10,298,538
Streets G.O. Bonds (411)	\$0	0	0	0	758,862	780,000	0	0	0	0	\$1,538,862
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,837,400</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$11,837,400</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	0	74,341	74,341	74,341	74,341	\$297,364
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,341</b>	<b>74,341</b>	<b>74,341</b>	<b>74,341</b>	<b>\$297,364</b>



*City of Chandler*  
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<b>Galveston St Bike/Pedestrian Bridge</b>	CIP-101.3310-13-3754	Project 6ST534	<b>Streets/Traffic</b>
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The City of Chandler is programmed to receive regional funds to design and construct a bicycle/pedestrian bridge over the Price/Loop 101 Freeway at Galveston Street. This bridge will link bicycle paths on collector streets on both sides of the freeway, allowing for more access to parks, schools, employment and shopping centers. Public art elements will be incorporated into the design to enhance the aesthetics of the bridge and to provide a signature gateway structure for the City of Chandler. The City of Chandler Bike Plan Update, the Chandler General Plan and the Maricopa Association of Government's Regional Bicycle Plan all recognize the importance of providing grade separated crossings over barriers such as freeways to facilitate bicycling and walking trips. A design study was completed in FY 2007-08 to coordinate bridge design and pier placement in conjunction with ADOT HOV lane construction on the Price Loop/101 Freeway. The center pier construction was completed in 2009. All work would occur within the Arizona Department of Transportation and City right-of-ways. The City of Chandler received \$618,608 in Federal Maricopa County Association of Government close out grant dollars for design in 2008. The City's 5.7% share of this project includes our cost of pier constructed in the Loop 101.

Estimated Total Project Cost: \$4,532,907 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Staff Charges	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
Contingency	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000
Construction	\$2,907,625	0	0	0	0	0	0	0	0	0	\$2,907,625
Construction Mgmt	\$300,000	0	0	0	0	0	0	0	0	0	\$300,000
<b>Total</b>	<b>\$3,707,625</b>	<b>0</b>	<b>\$3,707,625</b>								

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Capital Grants (417)	\$3,707,625	0	0	0	0	0	0	0	0	0	\$3,707,625
<b>Total</b>	<b>\$3,707,625</b>	<b>0</b>	<b>\$3,707,625</b>								

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	11,811	11,811	11,811	11,811	11,811	11,811	11,811	11,811	11,811	\$106,299
<b>Total</b>	<b>\$0</b>	<b>11,811</b>	<b>\$106,299</b>								



City of Chandler  
2013-2022 Capital Improvement Program

**Queen Creek Road (McQueen Road to Gilbert Road)    CIP-101.3310-13-3719    Project 6ST548    Streets/Traffic**

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Queen Creek Road will ultimately consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. The first phase of this project will extend the Queen Creek Road improvements from McQueen Road to Cooper Road. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2017-18 (\$0.584M), FY 2018-19 (\$0.787M), FY 2019-20 (\$3.213M) and FY 2020-21 (\$2.864M). Staff will continue to pursue additional federal funds for this project. Staff is also working with the Maricopa County Department of Transportation to secure grant funding in future fiscal years.

Estimated Total Project Cost: \$21,317,457 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Utility Relocation	\$0	0	0	0	0	0	0	490,000	210,000	0	\$700,000
Staff Charges	\$0	0	0	0	0	70,500	0	207,200	91,800	0	\$369,500
Land Acquisition	\$0	0	0	0	0	0	2,400,000	0	0	0	\$2,400,000
Design	\$0	0	0	0	0	1,412,000	0	0	0	0	\$1,412,000
Contingency	\$0	0	0	0	0	0	0	980,000	432,000	0	\$1,412,000
Construction	\$0	0	0	0	0	0	0	9,310,000	4,110,000	0	\$13,420,000
Construction Mgmt	\$0	0	0	0	0	0	0	527,800	232,200	0	\$760,000
Additional Services	\$0	0	0	0	0	706,000	0	0	0	0	\$706,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,188,500</b>	<b>2,400,000</b>	<b>11,515,000</b>	<b>5,076,000</b>	<b>0</b>	<b>\$21,179,500</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	1,903,995	2,088,000	10,039,928	4,412,059	0	\$18,443,982
Streets G.O. Bonds (411)	\$0	0	0	0	0	284,505	312,000	1,475,072	663,941	0	\$2,735,518
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,188,500</b>	<b>2,400,000</b>	<b>11,515,000</b>	<b>5,076,000</b>	<b>0</b>	<b>\$21,179,500</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	0	0	0	0	17,873	\$17,873
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>17,873</b>	<b>\$17,873</b>							



City of Chandler  
2013-2022 Capital Improvement Program

<b>Gilbert Road (Queen Creek Rd to Hunt Hwy)</b>	CIP-415.3310-13-4251	Project 6ST596	<b>Streets/Traffic</b>
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Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Gilbert Road will consist of six traffic lanes to Ocotillo Road, four traffic lanes from Ocotillo Road to Hunt Highway, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will extend Gilbert Road improvements from Queen Creek Road to Hunt Highway. Design for Queen Creek Road to Hunt Highway will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2011-12 (\$1.774M). Right of Way for Queen Creek Road to Hunt Highway will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2011-12 (\$0.052M) and FY 2012-13 (\$1.418M). Queen Creek to Ocotillo is to be constructed in FY 2011-12 and will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2013-14 (\$5.271M) and FY 2015-16 (\$2.267M). Ocotillo to Chandler Heights is to be constructed in FY 2012-13 and will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2017-18 (\$6.160M). Chandler Heights to Riggs Road is to be constructed in FY 2015-16 and will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2018-19 (\$1.430M) and FY 2022-23 (\$0.335). Riggs Road to Hunt Highway is to be constructed in FY 2018-19 and will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2018-19 (\$1.430M) and FY 2022-23 (\$0.335).

Estimated Total Project Cost: \$35,200,491 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Construction Mgmt	\$501,750	0	0	484,189	0	0	309,375	0	0	0	\$1,295,314
Construction	\$6,180,000	0	0	3,430,575	0	0	3,810,000	0	0	0	\$13,420,575
Contingency	\$530,400	0	0	295,145	0	0	327,300	0	0	0	\$1,152,845
Staff Charges	\$138,600	0	0	76,862	0	0	85,200	0	0	0	\$300,662
Utility Relocation	\$510,000	0	0	289,500	0	0	315,000	0	0	0	\$1,114,500
<b>Total</b>	<b>\$7,860,750</b>	<b>0</b>	<b>0</b>	<b>4,576,271</b>	<b>0</b>	<b>0</b>	<b>4,846,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$17,283,896</b>

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Arterial Street Impact Fees (415)	\$6,838,852	0	0	3,981,355	0	0	4,216,782	0	0	0	\$15,036,989
Streets G.O. Bonds (411)	\$1,021,898	0	0	594,916	0	0	630,093	0	0	0	\$2,246,907
<b>Total</b>	<b>\$7,860,750</b>	<b>0</b>	<b>0</b>	<b>4,576,271</b>	<b>0</b>	<b>0</b>	<b>4,846,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$17,283,896</b>

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	0	0	0	0	0	0	67,079	67,079	67,079	\$201,237
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,079</b>	<b>67,079</b>	<b>67,079</b>	<b>\$201,237</b>



City of Chandler  
2013-2022 Capital Improvement Program

**Ocotillo Road (Arizona Ave to McQueen Road)**      CIP-101.3310-13-3721    Project 6ST607      **Streets/Traffic**

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Ocotillo Road is a phased major arterial per the Transportation Plan. Improvements to Ocotillo Road will consist of four traffic lanes (six lanes ultimate), bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will improve Ocotillo Road from Arizona Avenue to McQueen Road and improve traffic circulation and congestion in this area of Chandler. The cost of this project will be partially reimbursed by the Regional Transportation Sales Tax programmed in FY 2015-16 (\$2.9M) and FY 2021-22 (\$2.395M). Staff is pursuing approximately \$4.2 million in federal funds for this project from a Highway Safety Improvement Program (HSIP) grant. Staff is also working with the Maricopa County Department of Transportation to secure County grant funding in future fiscal years.

Estimated Total Project Cost: \$9,830,514      Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Utility Relocation	\$1,526,000	0	0	0	0	0	0	0	0	0	\$1,526,000
Staff Charges	\$123,170	0	0	0	0	0	0	0	0	0	\$123,170
Contingency	\$601,537	0	0	0	0	0	0	0	0	0	\$601,537
Construction	\$4,305,973	0	0	0	0	0	0	0	0	0	\$4,305,973
Construction Mgmt	\$431,095	0	0	0	0	0	0	0	0	0	\$431,095
<b>Total</b>	<b>\$6,987,775</b>	<b>0</b>	<b>\$6,987,775</b>								

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Arterial Street Impact Fees (415)	\$3,336,269	0	0	0	0	0	0	0	0	0	\$3,336,269
Capital Grants (417)	\$3,651,506	0	0	0	0	0	0	0	0	0	\$3,651,506
<b>Total</b>	<b>\$6,987,775</b>	<b>0</b>	<b>\$6,987,775</b>								

<b>Operations and Maintenance Impact</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Ongoing Expenses	\$0	18,948	18,948	18,948	18,948	18,948	18,948	18,948	18,948	18,948	\$170,532
<b>Total</b>	<b>\$0</b>	<b>18,948</b>	<b>\$170,532</b>								



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Chandler Heights Road (Arizona Ave to McQueen Rd)    CIP-101.3310-13-3778    Project 6ST608    Streets/Traffic**

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, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will improve Chandler Heights Road from Arizona Avenue to McQueen Road and improve traffic circulation and congestion in this area of Chandler.

Estimated Total Project Cost: \$1,423,000    Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	0	0	0	0	0	0	0	58,000	\$58,000
Design	\$0	0	0	0	0	0	0	0	0	910,000	\$910,000
Additional Services	\$0	0	0	0	0	0	0	0	0	455,000	\$455,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>1,423,000</b>	<b>\$1,423,000</b>							

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	0	0	0	1,238,010	\$1,238,010
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	0	0	184,990	\$184,990
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>1,423,000</b>	<b>\$1,423,000</b>							



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Ocotillo Road (Cooper Rd to 148th Street)</b>	CIP-415.3310-13-3756 Project 6ST641	<b>Streets/Traffic</b>
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Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Ocotillo Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will improve Ocotillo Road from Cooper Road to the east City limit at 148th Street. Design will start in FY 2020-21, and right of way acquisition will start in FY 2021-22.

Estimated Total Project Cost: \$7,078,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	0	0	0	0	0	0	88,000	0	\$88,000
Land Acquisition	\$0	0	0	0	0	0	0	0	0	4,800,000	\$4,800,000
Design	\$0	0	0	0	0	0	0	0	1,460,000	0	\$1,460,000
Additional Services	\$0	0	0	0	0	0	0	0	730,000	0	\$730,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>2,278,000</b>	<b>4,800,000</b>	<b>\$7,078,000</b>						

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	0	0	1,981,860	4,176,000	\$6,157,860
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	0	296,140	624,000	\$920,140
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>2,278,000</b>	<b>4,800,000</b>	<b>\$7,078,000</b>						



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Wall Repairs** **CIP-411.3310-13-3723 Project 6ST652** **Streets/Traffic**

Walls decline every year mostly due to age, vandalism and accidents. Upgrades for FY 2012-13 are for the replacement of failing walls and fresh paint along other walls. The wall to be replaced is at Highland Basin (Alma School and Highland). The wall to be painted is at Highland Basin along the fire station. Turf reduction is also planned in an effort to keep irrigation off walls at Arrowhead Basin on Warner Road and Palomino Basin on Alma School Road. We also plan to paint and repair the existing wall along Warner Road near Illinois.

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

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Construction	\$300,000	100,000	100,000	100,000	100,000	275,000	275,000	300,000	300,000	300,000	\$2,150,000
<b>Total</b>	<b>\$300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>275,000</b>	<b>275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>\$2,150,000</b>

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Gen Govt Capital Projects (401)	\$300,000	100,000	100,000	100,000	100,000	0	0	0	0	0	\$700,000
Streets G.O. Bonds (411)	\$0	0	0	0	0	275,000	275,000	300,000	300,000	300,000	\$1,450,000
<b>Total</b>	<b>\$300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>275,000</b>	<b>275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>\$2,150,000</b>



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Dobson Ray Elliot Fiber</b>	CIP-217.3310-13-3973 Project 6ST672	<b>Streets/Traffic</b>
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Fiscal Year 2013-14 includes fiber optic communications cable installation along Ray Road (54th St to Dobson), Dobson Rd (Ray to Elliot), and Elliot Rd (Dobson to Arizona Ave). This fiber replaces copper wiring in existing conduit as well as providing an alternate path linking signals to the Traffic Management Center. This project contains FY 2013-14 CMAQ funding with a 70% federal cost share in the amount of \$651,500. The grant was originally \$801,500; however, we were able to advance the \$150,000 design to FY 2011-12.

Estimated Total Project Cost: \$1,030,500 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	10,000	0	0	0	0	0	0	0	0	\$10,000
Contingency	\$0	40,000	0	0	0	0	0	0	0	0	\$40,000
Construction	\$0	800,500	0	0	0	0	0	0	0	0	\$800,500
Construction Mgmt	\$0	30,000	0	0	0	0	0	0	0	0	\$30,000
<b>Total</b>	<b>\$0</b>	<b>880,500</b>	<b>0</b>	<b>\$880,500</b>							

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Capital Grants (417)	\$0	651,500	0	0	0	0	0	0	0	0	\$651,500
HURF (215)	\$0	229,000	0	0	0	0	0	0	0	0	\$229,000
<b>Total</b>	<b>\$0</b>	<b>880,500</b>	<b>0</b>	<b>\$880,500</b>							



*City of Chandler*  
 2013-2022 Capital Improvement Program

<b>Alma School Road (Loop 202 to Queen Creek)</b>	CIP-101.3310-13-4038	Project 6ST674	<b>Streets/Traffic</b>
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This project consists of 2 additional thru lanes from Loop 202 (Santan Freeway) to Queen Creek Road and street light work. This project is a minimal project compared to the other street improvement projects. There will be some street light work. Alma School is currently 4 lanes with a wide 40 foot median. This project adds the 5th and 6th lanes and narrows the median.

Estimated Total Project Cost: \$869,550 Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	0	0	0	0	0	0	0	39,000	\$39,000
Design	\$0	0	0	0	0	0	0	0	0	553,700	\$553,700
Additional Services	\$0	0	0	0	0	0	0	0	0	276,850	\$276,850
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>869,550</b>	<b>\$869,550</b>							

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Arterial Street Impact Fees (415)	\$0	0	0	0	0	0	0	0	0	756,508	\$756,508
Streets G.O. Bonds (411)	\$0	0	0	0	0	0	0	0	0	113,042	\$113,042
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>869,550</b>	<b>\$869,550</b>							



*City of Chandler*  
 2013-2022 Capital Improvement Program

**Cooper Road (Queen Creek to Chandler Heights)      CIP-101.3310-13-4064    Project    6ST675      Streets/Traffic**

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Cooper Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition and utility relocation. This project will extend Cooper Road improvements from Queen Creek Road to Chandler Heights.

Estimated Total Project Cost: \$982,875      Estimated total project cost includes prior spending, carryforward and future appropriation.

<b>Category:</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Staff Charges	\$0	0	52,875	0	0	0	0	0	0	0	\$52,875
Design	\$0	0	620,000	0	0	0	0	0	0	0	\$620,000
Additional Services	\$0	0	310,000	0	0	0	0	0	0	0	\$310,000
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>982,875</b>	<b>0</b>	<b>\$982,875</b>						

<b>Funding Source</b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>Total</u></b>
Arterial Street Impact Fees (415)	\$0	0	855,101	0	0	0	0	0	0	0	\$855,101
Streets G.O. Bonds (411)	\$0	0	127,774	0	0	0	0	0	0	0	\$127,774
<b>Total</b>	<b>\$0</b>	<b>0</b>	<b>982,875</b>	<b>0</b>	<b>\$982,875</b>						



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<b>Asphalt Paver</b>	CIP-401.3310-13-4101 Project 6ST676	<b>Streets/Traffic</b>
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Replacing equipment #4409, a 1994 LeeBoy 1000 paver. The current paver is too small, making it difficult for the asphalt crew to patch the larger areas and does not provide enough power to push trucks. The rubber wheels on the 18 year old paver make it very difficult to drive in and out of patches and also contributes to making it harder to push trucks. The paver needing replacement is gravity fed, meaning it does not have continuous feed, which results in uneven patches.

Estimated Total Project Cost: \$115,000 Estimated total project cost includes prior spending, carryforward and future appropriation.

<u>Category:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Equipment	\$115,000	0	0	0	0	0	0	0	0	0	\$115,000
<b>Total</b>	<b>\$115,000</b>	<b>0</b>	<b>\$115,000</b>								

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Total</u>
Gen Govt Capital Projects (401)	\$115,000	0	0	0	0	0	0	0	0	0	\$115,000
<b>Total</b>	<b>\$115,000</b>	<b>0</b>	<b>\$115,000</b>								



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**ALPHABETICAL INDEX OF PROJECTS WITH PAGE NUMBERS**

Request Name	Prog#	Page	2012-13	2013-14	2014-15	2015-16	2016-17	2017-22	Total
Access Road (South Apron Access)	6AI660	55	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,450,000	\$ -	\$ 2,650,000
Airport Erosion & Debris Control	6AI264	45	1,032,000	-	-	-	-	-	1,032,000
Airport Guidance Sign Replacement	6AI369	47	-	-	93,000	699,500	-	-	792,500
Airport Security Gates and Cameras	6AI662	56	30,500	122,500	-	-	-	-	153,000
Airport Storm Drain Master Plan Update	6AI705	59	-	-	42,000	-	-	-	42,000
Airport Terminal Apron Improvement	6AI354	46	-	-	-	-	-	1,072,000	1,072,000
Airport T-Shade Facility	6AI658	54	-	-	1,163,500	-	-	1,307,500	2,471,000
Alma School Road (Loop 202 to Queen Creek)	6ST674	145	-	-	-	-	-	869,550	869,550
Alma School Road/Chandler Boulevard Intersection	6ST316	134	-	770,000	4,924,191	-	-	-	5,694,191
Aquatic Facility Safety Renovations	6PR047	67	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Asphalt Paver	6ST676	147	115,000	-	-	-	-	-	115,000
Centennial Park Site	6PR631	73	-	1,857,188	-	-	-	-	1,857,188
Chandler Heights Road (Arizona Ave to McQueen Rd)	6ST608	141	-	-	-	-	-	1,423,000	1,423,000
Collection System Facility Improvements	6W W 196	116	16,163,636	588,762	612,592	1,248,008	1,287,280	4,980,888	24,881,166
Commercial Reinvestment Program	6GG620	30	-	500,000	500,000	500,000	500,000	2,500,000	4,500,000
Convert Fire Station #1	6GG609	27	-	-	-	-	-	786,600	786,600
Cooper Road (Queen Creek to Chandler Heights)	6ST675	146	-	-	982,875	-	-	-	982,875
Dobson Ray Elliot Fiber	6ST672	144	-	880,500	-	-	-	-	880,500
Downtown Redevelopment Program	6GG619	29	882,000	1,002,000	1,002,000	1,002,000	1,002,000	5,010,000	9,900,000
Effluent Reuse - Storage & Recovery Wells	6W W 189	114	-	-	-	2,658,052	6,793,607	1,521,428	10,973,087
Effluent Reuse - Transmission Mains	6W W 192	115	-	-	2,518,750	-	1,005,087	2,318,750	5,842,587
Energy Management System Phase 2	6GG629	34	100,000	-	-	-	-	-	100,000
Existing City Building Renovations/Repairs	6GG628	33	905,000	650,000	500,000	500,000	500,000	2,500,000	5,555,000
Existing Community Park Improvements/Repairs	6PR530	71	700,000	500,000	500,000	500,000	500,000	5,950,000	8,650,000
Existing Neighborhood Park Improvements/Repairs	6PR049	68	550,000	500,000	500,000	500,000	500,000	3,750,000	6,300,000
Existing Recreation Center Improvements/Repairs	6PR630	72	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Facility Connectivity	6PR632	74	-	-	-	1,500,000	-	-	1,500,000
Fire Station #1 Relocation	6FI638	82	396,144	-	-	-	-	5,389,856	5,786,000



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**ALPHABETICAL INDEX OF PROJECTS WITH PAGE NUMBERS (cont.)**

Request Name	Prog#	Page	2012-13	2013-14	2014-15	2015-16	2016-17	2017-22	Total
Fire Station Fuel Tanks	6FI640	84	105,000	-	-	-	-	-	105,000
Galveston St Bike/Pedestrian Bridge	6ST534	137	3,707,625	-	-	-	-	-	3,707,625
Gas Chromatography - Mass Spectrometry Instrument	6WA650	106	150,000	-	-	-	-	-	150,000
Gilbert Road (Queen Creek Road to Hunt Highway)	6ST596	139	7,860,750	-	-	4,576,271	-	4,846,875	17,283,896
Information Technology Oversight Committee Projects	6GG617	28	818,720	500,000	500,000	500,000	500,000	2,500,000	5,318,720
Joint Water Treatment Plant	6WA334	102	-	3,769,641	-	37,755,059	-	-	41,524,700
Landscape Repairs	6ST014	128	100,000	100,000	100,000	100,000	100,000	2,611,000	3,111,000
Lone Butte Wastewater Facility Replacement	6W W 640	120	-	-	-	-	-	16,221,428	16,221,428
Main Replacements	6WA023	96	263,636	265,000	1,825,227	268,750	1,932,337	3,146,447	7,701,397
McQueen Road (Queen Creek to Riggs Road)	6ST478	136	-	-	-	-	5,837,400	6,000,000	11,837,400
Miscellaneous Storm Drain Improvements	6ST291	132	-	50,000	-	50,000	75,000	425,000	600,000
Municipal Utilities Administration Building	6WA488	103	-	-	875,789	-	-	-	875,789
Museum	6PR384	69	-	-	-	-	-	12,855,500	12,855,500
N. Aircraft Apron Phase 2	6AI653	49	1,040,500	2,914,500	-	-	-	-	3,955,000
New Traffic Signals	6ST322	135	160,000	160,000	160,000	160,000	160,000	2,000,000	2,800,000
North Airport Terminal Area Parking	6AI651	48	-	-	-	-	-	324,000	324,000
Ocotillo Road (Arizona Ave to McQueen Road)	6ST607	140	6,987,775	-	-	-	-	-	6,987,775
Ocotillo Road (Cooper Rd to 148th Street)	6ST641	142	-	-	-	-	-	7,078,000	7,078,000
Police Driver Training Facility	6PD035	89	-	-	-	-	-	5,179,078	5,179,078
Queen Creek Road (McQueen Road to Gilbert Road)	6ST548	138	-	-	-	-	-	21,179,500	21,179,500
Radio System Narrow Band Conversion	6PD607	90	-	368,172	368,172	368,172	368,172	711,502	2,184,190
Replace Desktop Phones to VOIP	6IT082	37	50,000	75,000	75,000	75,000	-	-	275,000
Roadrunner Park Site	6PR400	70	1,712,814	-	-	-	-	-	1,712,814
S. Airport Apron Construction Phase I	6AI654	50	-	-	333,500	340,000	2,810,000	-	3,483,500
S. Airport Apron Construction Phase II	6AI655	51	-	-	-	-	-	4,560,000	4,560,000
S. Airport Apron Construction Phase III	6AI656	52	-	-	-	-	-	3,201,000	3,201,000
S. Airport Apron Construction Phase IV	6AI657	53	-	-	-	-	-	5,609,500	5,609,500
San Marcos Commons Phase II	6GG623	32	-	-	5,000,000	-	-	-	5,000,000



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**ALPHABETICAL INDEX OF PROJECTS WITH PAGE NUMBERS (cont.)**

Request Name	Prog#	Page	2012-13	2013-14	2014-15	2015-16	2016-17	2017-22	Total
Santan Apron Improvement	6AI701	57	356,000	-	-	-	-	-	356,000
Self Contained Breathing Apparatus Replacement	6FI636	81	-	1,552,000	-	-	-	-	1,552,000
Sewer Assessment and Rehabilitation	6WW266	117	1,333,636	2,157,450	2,236,187	21,723,321	2,390,372	13,294,040	43,135,006
Single-Family Infill Program	6GG621	31	39,000	39,000	39,000	39,000	39,000	195,000	390,000
Southeast Fire Station	6FI611	79	238,360	-	-	-	-	7,811,600	8,049,960
Stormwater Management Master Plan	6ST011	128	-	236,000	-	-	-	259,000	495,000
Street Construction - Various Improvements	6ST303	133	6,600,000	600,000	1,300,000	600,000	600,000	5,000,000	14,700,000
Street Repaving	6ST248	131	5,447,000	9,445,000	8,446,000	8,651,000	8,729,000	62,985,000	103,703,000
Streetlight Additions and Repairs	6ST051	130	150,000	150,000	150,000	150,000	150,000	1,171,000	1,921,000
SV8500 Telephone System	6IT080	36	232,000	-	-	-	-	-	232,000
Taxiway A Lighting Improvements	6AI707	60	76,000	-	-	-	-	-	76,000
Taxiway B Construction	6AI238	44	366,000	4,491,500	-	-	-	-	4,857,500
Transmission Mains	6WA076	98	8,798,539	3,166,612	-	-	-	-	11,965,151
Vehicle Replacement Program (Over \$100,000)	6GG632	35	1,000,000	500,000	726,700	500,000	90,000	3,646,700	6,463,400
Wall Repairs	6ST652	143	300,000	100,000	100,000	100,000	100,000	1,450,000	2,150,000
Wastewater Master Plan Update	6WW021	112	250,000	-	-	-	-	-	250,000
Wastewater System Upgrades w/Street Projects	6WW332	118	1,152,713	407,981	-	443,252	-	1,946,303	3,950,249
Water Production Facility Improvements	6WA230	101	3,554,857	-	2,777,152	-	2,791,807	8,450,860	17,574,676
Water Reclamation Facility Expansion	6WW022	113	111,013,636	9,330,000	-	54,900,280	54,896,530	-	230,140,446
Water Reclamation Facility Improvements	6WW621	119	1,717,328	7,666,813	12,802,188	2,018,750	2,015,000	13,679,041	39,899,120
Water Rights Settlement	6WA638	104	-	11,612,639	-	-	-	-	11,612,639
Water System Upgrades w/Street Projects	6WA110	99	1,592,503	1,426,753	-	410,342	-	1,933,549	5,363,147
Water Treatment Plant Expansion	6WA209	100	708,793	6,015,000	-	-	-	-	6,723,793
Well Construction/Rehabilitation	6WA034	97	-	3,271,000	3,388,750	-	3,503,000	7,647,748	17,810,498
Well Remediation - Arsenic Systems	6WA640	105	513,636	-	-	-	265,000	-	778,636
Wild Life Management Study	6AI703	58	-	-	141,500	-	-	-	141,500
<b>Grand Total</b>			<b>\$ 190,021,101</b>	<b>\$ 78,491,011</b>	<b>\$ 55,434,073</b>	<b>\$ 143,786,757</b>	<b>\$ 102,640,592</b>	<b>\$ 271,048,243</b>	<b>\$ 841,421,777</b>



*City of Chandler*  
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V O L U N T E E R S

