

Capital Requests Summary FY2026-2030

REQUEST TITLE	DEPT	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
121 st Avenue Roadway Improvements – Construction	Development Services	\$370,000	\$0	\$0	\$0	\$0	\$370,000
Cactus Road Half Street Improvements	Development Services	\$185,000	\$1,187,000	\$1,000,000	\$0	\$0	\$2,372,000
Neighborhood Traffic Calming Program (NTCP)	Development Services	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Finance Software Replacemet	Financial Services	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Emergency Operations Center Wall Conversion	Fire	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Fire Apparatus (Fire suppression Vehicle) Replacement Program	Fire	\$1,091,000	\$0	\$1,157,000	\$0	\$0	\$2,248,000
Emergency-Vehicle Traffic Control Signal (EVTCS) Fire Station	Fire	\$255,000	\$0	\$0	\$0	\$0	\$255,000
Cactus Road Resurfacing	Highways and Streets	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000
El Mirage Original Town Site Residential Road Resurfacing	Highways and Streets	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
MAG Funded Street Sweeper	Highways and Streets	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Pavement Management Program	Highways and Streets	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Vehicle Replacement Program - HURF	Highways and Streets	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Core Network Switch Replacement - City Hall	Information Technology	\$0	\$0	\$87,000	\$0	\$0	\$87,000
Core Network Switch Replacement - Police Department	Information Technology	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Council Chambers Audio/Visual Enhancements Phase 2	Information Technology	\$150,000	\$0	\$0	\$0	\$0	\$150,000
MDC Replacements	Information Technology	\$0	\$0	\$0	\$235,000	\$0	\$235,000
Network Switching Equipment Replacement	Information Technology	\$0	\$270,000	\$0	\$0	\$0	\$270,000
Security Camera Network Video Recorder Replacement	Information Technology	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Storage Area Network (SAN) Replacement	Information Technology	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Vehicle Replacement Program - Non-Departmental	Non-Departmental	\$0	\$0	\$0	\$48,000	\$0	\$48,000
Gateway Park Splashpad Shade Structure	Parks	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Park Improvements	Parks	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Park Playground Shade Coverings	Parks	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Park Security Improvements	Parks	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Parks and Recreation Department Admin Building Refurbishments	Parks	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Playground Equipment Replacement	Parks	\$0	\$0	\$0	\$0	\$240,000	\$240,000
Sundial IV Park Renovation	Parks	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Vehicle Replacement Program - Parks	Parks	\$75,000	\$72,000	\$74,000	\$0	\$0	\$221,000
YMCA Group Fitness Room Flooring	Parks	\$90,000	\$0	\$0	\$0	\$0	\$90,000
YMCA Teen Center Flooring	Parks	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Vehicle Replacement Program – Police	Police	\$415,000	\$500,000	\$414,000	\$400,000	\$503,000	\$2,232,000
Vehicle Replacement Program - Facilities	Public Works	\$45,000	\$0	\$0	\$51,000	\$0	\$96,000
Collections System Replacement Program	Wastewater	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Wastewater Process System Improvements	Wastewater	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
WRF Equalization Basin, Controls, and Air Scrubber	Wastewater	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
WRF Air Scrubber Replacement	Wastewater	\$600,000	\$0	\$600,000	\$0	\$0	\$1,200,000
WRF Facility Remodel	Wastewater	\$119,000	\$0	\$0	\$0	\$0	\$119,000
WRF Solar Power Project (Placeholder)	Wastewater	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Alto Well Site Discharge Pipe Replacement	Water	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Residential & Commercial Meter Replacement Project	Water	\$7,675,000	\$0	\$0	\$0	\$0	\$7,675,000
Rockwood Well site Discharge Pipe Replacement	Water	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Thompson Ranch Well Site Discharge Pipe Replacement	Water	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Vehicle Replacement Program – Water	Water	\$75,000	\$78,000	\$82,000	\$86,000	\$90,000	\$411,000
Water Production Facility Rehabilitation Program	Water	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Water System Valve Management Program	Water	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
TOTAL		\$23,425,000	\$10,457,000	\$9,989,000	\$12,770,000	\$7,433,000	\$64,074,000