

Special Projects FY2025

Activity #	PROJECT ACTIVITY TITLE	DEPT	GL ACCOUNT	FY2026
42601	Neighborhood Services Program	Admin	111-5-1411-418	\$50,000
42407	Residential Streetlight Program	Development Services	111-5-1613-418	\$50,000
42602	Neighborhood Preservation	Development Services	111-5-1614-418	\$20,000
42409	Abatement	Development Services	111-5-1615-418	\$100,000
42518	Downtown Revitalization	Non-Departmental	111-5-1591-418	\$100,000
42404	Park Improvements	Parks & Rec	111-5-4562-418	\$154,000
42519	Marvin Fellow	Parks & Rec	111-5-4564-418	\$27,000
42524	Glendale Regional Public Safety Training Center	Police	111-5-2113-418	\$782,000
42405	Facility Roof Replacement Program	Public Works	111-5-1583-418	\$40,000
42526	HVAC Replacement Program	Public Works	111-5-1583-418	\$45,000
42525	Gate Operator Replacement Program	Public Works	111-5-1583-418	\$33,000
42430	GIS Mapping	Wastewater	541-5-7586-418	\$109,000
42430	GIS Mapping	Water	511-5-7115-418	\$64,000
42431	Lead and Copper Pipe Consultant	Water	511-5-7115-418	\$50,000
42432	Dietz Crane Arsenic Media Replacement	Water	511-5-7115-418	\$100,000
42603	OSHA Required Arc Flash Assessment	Water	511-5-7115-418	\$150,000
			TOTAL (15)	\$1,874,000

Carry-Forward FY2026

Activity #	PROJECT ACTIVITY TITLE	DEPT	GL ACCOUNT	CARRYFORWARD
62501	Replace Digital Signs	ADMIN	111-5-1413-656	\$260,000
62211	Library Site Aesthetic Enhancements	COMMUNITY DEV.	111-5-1613-658	\$91,000
62009	Court Security Remodel	COURT	121-5-2251-656	\$497,000
62503	City Hall Expansion	DEV. SERVICES	111-5-1613-656	\$587,000
62505	Police Station Expansion	DEV. SERVICES	111-5-1613-656	\$186,000
62211	Site Aesthetic Enhancements	DEV. SERVICES	148-5-1591-658	\$312,000
62309	121st Avenue Roadway Improvements - Additional Design Funding	DEV. SERVICES	131-5-3581-657	\$23,000
62502	A Street, Myer Lane & 119th Avenue Signing and Striping Improvements	DEV. SERVICES	131-5-3581-657	\$82,000
62115	Neighborhood Traffic Calming Program (NTCP)	HURF	131-5-3581-657	\$101,000
62307	Dysart Rd Widening (N of Cactus Rd)	HURF	131-5-3581-657	\$324,000
62309	121st Ave Roadway Improvements WWTP to Joe R.R. Rd	HURF	131-5-3581-657	\$187,000
62513	MAG Funded Street Sweeper	HURF	131-5-3581-650	\$20,000
62513	MAG Funded Street Sweeper	HURF	149-5-1591-650	\$380,000
62510	Dysart Road Resurfacing	HURF	131-5-3581-657	\$2,500,000
62511	Grant Funded Lift Vehicle	HURF	131-5-3581-650	\$50,000
62511	Grant Funded Lift Vehicle	HURF	149-5-1591-650	\$150,000
62314	Senior Bus	LTAf	149-5-1591-650	\$127,000
62314	Senior Bus	LTAf	141-5-3581-650	\$23,000
62040	Vehicle Replacement Program PD	POLICE	111-5-2113-650	\$194,000
62519	Upgraded Records Management System	POLICE	111-5-2113-640	\$600,000
62009	Court Security Remodel	PUBLIC WORKS	111-5-1583-656	\$240,000
62227	Collections System Replacement Program	WASTEWATER	541-5-7585-670	\$200,000
62521	WRF - Equipment and Materials Building	WASTEWATER	541-5-7585-656	\$125,000
62521	WRF - Equipment and Materials Building	WATER	511-5-7115-656	\$125,000
62076	Well Site Security Improvement Project	WATER	511-5-7115-658	\$50,000
62522	Residential and Commercial Meter Replacement Project	WATER	511-5-7115-673	\$825,000
62065	Water Production Facility Rehabilitation Program	WATER	511-5-7115-656	\$250,000
62228	Water System Valve Management Program	WATER	511-5-7115-673	\$157,000
62406	Sunnyvale Well Site Discharge Pipe Replacement & FM	WATER	511-5-7115-673	\$49,000
22404	WIFA-WCGF 127th Ln Well Site	WATER	511-5-7115-656	\$40,000
22404	WIFA-WCGF 127th Ln Well Site	WATER	511-5-7115-656	\$250,000
			TOTAL (23)	\$9,005,000

Capital Improvement Plan FY2026-2030

ACTIVITY #	REQUEST TITLE	FUND	DEPT	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
62079	Wastewater Process System Improvements	WW	WW	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	WRF Equalization Basin, Controls, and Air Scrubber	WW	WW	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
62618	WRF Air Scrubber Replacement	WW	WW	\$600,000	\$0	\$600,000	\$0	\$0	\$1,200,000
62619	WRF Facility Remodel	WW	WW	\$119,000	\$0	\$0	\$0	\$0	\$119,000
62620	WRF Solar Power Project (Placeholder)	WW	WW	\$500,000	\$0	\$0	\$0	\$0	\$500,000
62621	Alto Well Site Discharge Pipe Replacement	Water	Water	\$100,000	\$0	\$0	\$0	\$0	\$100,000
62522	Residential & Commercial Meter Replacement Project	Water	Water	\$7,675,000	\$0	\$0	\$0	\$0	\$7,675,000
	Rockwood Well site Discharge Pipe Replacement	Water	Water	\$0	\$100,000	\$0	\$0	\$0	\$100,000
62622	Thompson Ranch Well Site Discharge Pipe Replacement	Water	Water	\$175,000	\$0	\$0	\$0	\$0	\$175,000
62623	Vehicle Replacement Program – Water	Water	Water	\$75,000	\$78,000	\$82,000	\$86,000	\$90,000	\$411,000
62065	Water Production Facility Rehabilitation Program	Water	Water	\$800,000	\$0	\$0	\$0	\$0	\$800,000
62228	Water System Valve Management Program	Water	Water	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
			TOTAL (45)	\$23,425,000	\$10,457,000	\$9,989,000	\$12,770,000	\$7,433,000	\$64,074,000

Water Production Facility Rehabilitation Program

Project Number: 62065
Total Capital Cost: \$1,600,000.00

Department: Water
Type: Capital Improvement
Request Groups: CIP
Timeline: 07/01/2023 to 06/30/2024

Request description:

This project is to rehab, repair or replace the equipment needed to deliver water to the residents of El Mirage and a portion of Surprise residents. This maintenance program will prolong the useful life of the water production facilities. This project includes any capital assets at each well site that need to be repaired or replaced in order to maintain operation at the site. This includes but is not limited to water storage tanks, pumps, motors, disinfection systems, piping, valves, controls, and site buildings. Water supply, supply of pressure, and water storage tanks operate successfully with little maintenance for extended multi-year periods. However, gradual failure, including corrosion or loss of curb appeal, can result in water infrastructure requiring upgrades. Therefore, a rehabilitation program is designed to ensure asset preservation, process water quality improvements, and maintain operator safety. The city has a total of 9 water production facilities within the water distribution system. The 2021 National Community Survey found that 46% of El Mirage residents rank the quality of drinking water favorably, compared to 69% who rank the overall quality of the utility infrastructure favorably, and 91% of residents feel it is important to focus on utility infrastructure in the next two years.

Capital Costs	Historical	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Repairs/Improvements	\$800,000.00	\$800,000.00	\$1,600,000.00
Construction/Maintenance			\$0.00
Furniture and Fixtures			\$0.00
Other			\$0.00
Total	\$800,000.00	\$800,000.00	\$1,600,000.00

Funding Source	Historical	FY2026	Total
111 - General			\$0.00
114 - Court			\$0.00
121 - Court Enhancement			\$0.00
128 - Towing			\$0.00
131 - HURF			\$0.00
141 - LTAF			\$0.00
148 - CDBG			\$0.00
156 - Capital Streets			\$0.00
511 - Water	\$800,000.00	\$800,000.00	\$1,600,000.00
516 - Ranchettes			\$0.00
541 - Sewer			\$0.00
591 - Sanitation			\$0.00
149 - Special Projects			\$0.00
Total	\$800,000.00	\$800,000.00	\$1,600,000.00

Additional Information

Type of Project: Refurbishment
 Strategic Priority: Superior Infrastructure
 Division: Utilities
 Grant Funding: No
 Bond Eligible: No
 Project Status: Unmodified