

Capital Improvement Plan FY2025-FY2029

ACTIVITY #	REQUEST TITLE	FUND	DEPT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
	WRF Equalization Basin, Controls, and Air Scrubber	WW	WW	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
62521	WRF Equipment & Materials Building	WW/Water	WW	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	WRF Facility Remodel	WW	WW	\$0	\$119,000	\$0	\$0	\$0	\$119,000
	WRF Generator Replacement	WW	WW	\$0	\$0	\$600,000	\$0	\$0	\$600,000
	WRF Solar Power Project (Placeholder)	WW	WW	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Alto Well Site Discharge Pipe Replacement	Water	Water	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Commercial Meter Bypass Project	Water	Water	\$0	\$125,000	\$0	\$0	\$0	\$125,000
62522	Residential & Commercial Meter Replacement Project	Water	Water	\$825,000	\$7,675,000	\$0	\$0	\$0	\$8,500,000
	Rockwood Well site Discharge Pipe Replacement	Water	Water	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	Thompson Ranch Well Site Discharge Pipe Replacement	Water	Water	\$0	\$175,000	\$0	\$0	\$0	\$175,000
62068	Vehicle Replacement Program – Water	Water	Water	\$60,000	\$62,000	\$64,000	\$67,000	\$69,000	\$322,000
62065	Water Production Facility Rehabilitation Program	Water	Water	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000
62228	Water System Valve Management Program	Water	Water	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
62076	Well Site Security Improvement Project	Water	Water	\$50,000	\$0	\$0	\$0	\$0	\$50,000
			TOTAL (58)	\$12,234,000	\$24,401,000	\$7,658,000	\$3,903,000	\$13,410,000	\$61,606,000

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.

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 10 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.

Modified - Increase FY25 and FY26 to \$800K. Remove FY27 and FY28.

Capital Costs	FY2025	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	FY2025	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: Modified