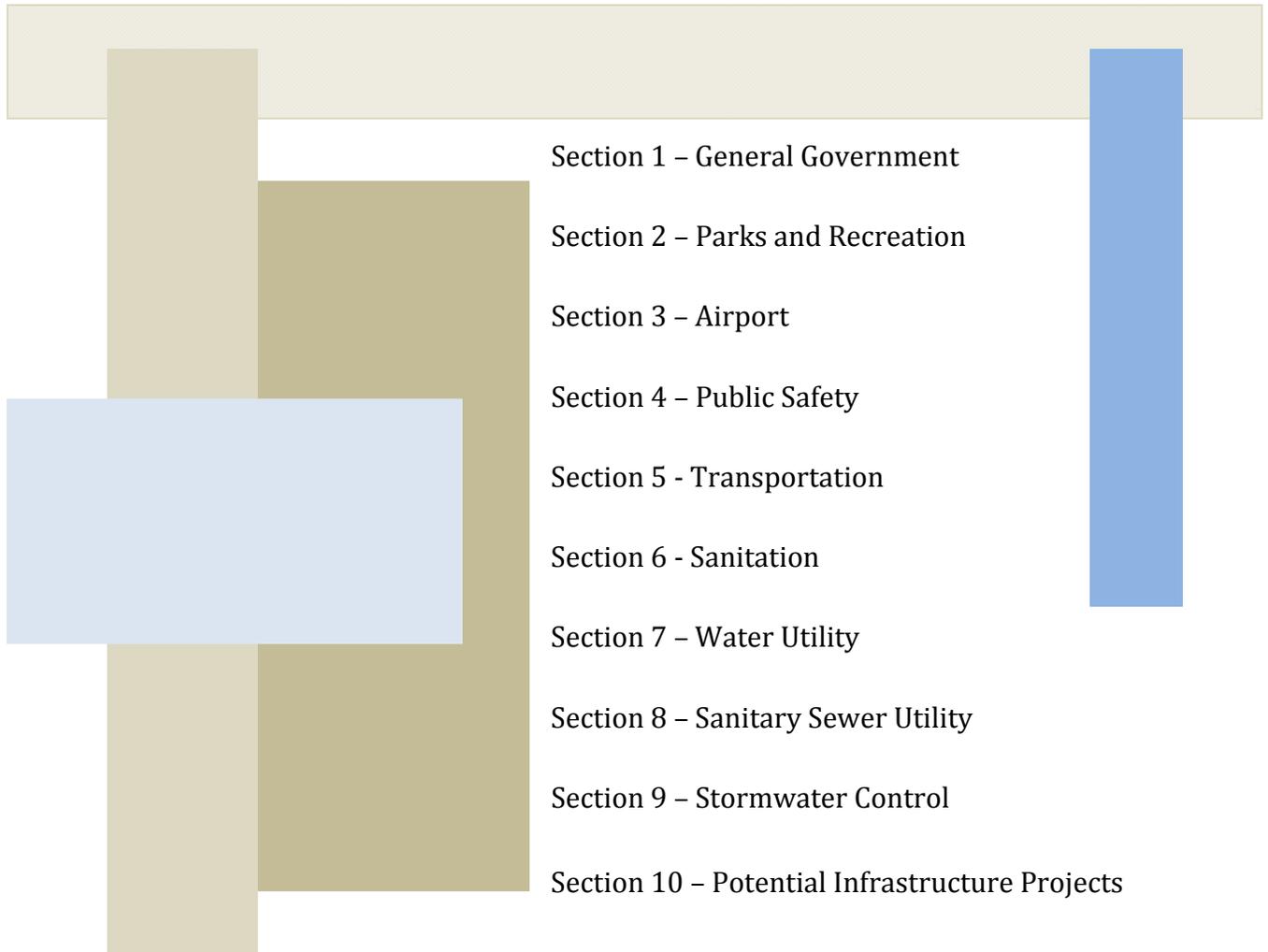




CITY OF BRAWLEY

CAPITAL IMPROVEMENT PROGRAM

FY 10/11 – FY 19/20



EFFECTIVE DATE: JULY 1, 2010

City of Brawley, California
Capital Improvement Program
FY10/11 thru FY19/20

TABLE OF CONTENTS

- Forward

- Funding Overview
 - Section A - Department Summary (FY 11 – FY 20)*
 - Section B – Projects by Department (FY 11 – FY 20)*
 - Section C – Projects & Funding Sources by Department (FY 11 – FY 15)*
 - Section D – Projects & Funding Sources by Department (FY 16 – FY 20)*
 - Section E – Projects by Funding Source (FY 11 – FY 20)*

- Location Maps

- Section 1 – General Government
 - Includes: Community Development Services*
 - Library*
 - Planning*
 - Engineering*
 - Vehicle Maintenance Shop*

- Section 2 – Parks and Recreation

- Section 3 – Airport

- Section 4 – Public Safety
 - Includes: Animal Control*
 - Fire Department*
 - Police Department*

- Section 5 – Transportation

- Section 6 – Sanitation (No projects under this section)

- Section 7 – Water Utility

- Section 8 – Sewer Utility

- Section 9 – Storm-water Control

- Section 10 - Potential Infrastructure Projects (PIP)

FORWARD

City of Brawley

FY 2010/2011 – FY 2019/2020

Capital Improvement Program

INTRODUCTION

The City of Brawley FY10/11-FY19/20 Capital Improvement Program (CIP) is a 10-year schedule of public improvements to existing City infrastructure. The CIP sets forth proposed expenditures and schedules for systematically constructing, upgrading, expanding and replacing City facilities, public infrastructure, and equipment acquisition. Projects usually address major expenditures having a value in excess of \$10,000.

Projects typically found on the CIP

- Potable Water Treatment Facilities and the necessary water distribution pipeline improvements.
- Waste Water Treatment Facility Expansion and the necessary wastewater collection pipeline improvements.
- Systematic Improvements
 - Street Surface Replacement
 - Upgrades
 - Widening
- New City Facilities Construction and Improvements
- Capital Equipment Acquisition

Projects not typically found on the CIP

- Fog seals, pothole patching, and crack sealing that are done in-house.

Because the CIP identifies where City facility improvements will take place, where City facilities will be expanded and where City dollars will be spent, the CIP is more than a schedule of expenditures. It is a statement of budgetary policy and a planning document. Implementation of the Capital Improvement Program is a tool to accomplish the adopted goals and policies of the City Council and the City of Brawley General Plan. Those goals and policies are found in a number of programs and plans adopted and approved by the City Council.

The 10-year program supports implementation of the following plans:

- ✓ '99 Water Master Plan
- ✓ '99 Wastewater Master Plan
- ✓ '99 Wastewater Treatment Master Plan
- ✓ '02 Bicycle Master Plan
- ✓ Pavement Management System
- ✓ Airport Master Plan

Additionally, the 10-year Capital Improvement Program supports a number of Goals and Objectives found in the City of Brawley General Plan.

IMPLEMENTATION PROCESS

Projects are developed throughout the course of the fiscal year, which runs from July 1st of any year to the following June 30th.



The typical process involves council, citizens or various departmental staff proposing needed projects. Staff then coordinates the project with any related existing projects, reviews the project in order to determine if completing the project will accomplish the goals and policies of the City of Brawley, identifies a funding source and develops a tentative project schedule. Projects are reviewed by the responsible Department and placed within that Department’s ten-year schedule. During the annual review of the 10-year CIP, completed projects are removed, new projects are proposed and projects’ scheduled are confirmed or adjusted, if necessary. The timing of a project is dependent upon the current condition of an existing facility, the need for the new facility, and funding availability.

The 10-year CIP is fine-tuned during the development process, with oversight from Senior Level Staff and the City Manager. At this time, specific funding sources are identified or reliable projections are made. As a result, projects may be added, adjusted, or dropped based on the funding availability for the next ten years. After review by staff, the proposed 10-year program is presented to the Planning Commission for comments and recommendations to the City Council. The Planning Commission’s role is to review the Capital Improvement Program for consistency with the goals and policies of the General Plan.

FY 10/11 – FY19/20 CAPITAL IMPROVEMENT PROGRAM

This CIP anticipates the completion of a number of major projects over the next 10 years, including major rehabilitation to City facilities.

Funding Issues

The City pursues a variety of funding resources to complement and extend its funding sources to meet the needs of the community and to insure its economic viability well into the future. These funding resources include private investment, bond issues, and state and federal project participation and grant funding.

The City of Brawley anticipates that ARRA II Stimulus funding for FY 10/11 money will be available to the City in the near future but is still waiting for an exact timeline and amount at this time. This funding will resurface A St. from Western Ave. to Imperial Ave. and will also resurface Imperial Ave. from N. Plaza St. to Northern City Limits.

Most projects in the CIP have no designated funding at this time.

PROJECTS

All projects within the ten sections of the CIP focus on construction of major new projects and rehabilitation to existing facilities.

1. General Government Section

General Government includes projects from Community Development Services, Library, Planning, Engineering and Vehicle Maintenance Shop, that may have periodic improvements to their associated buildings and equipment. Citywide communications projects are also included within this Section.

2. Parks and Recreation Section

Parks and Recreation's focus is to upgrade existing City parks to a specific public standard and to create new parklands for the community.

3. Airport Section

The City of Brawley Municipal Airport has a number of projects listed in the Airport Capital Improvement Program (ACIP) updated and submitted yearly to the Federal Aviation Administration (FAA). All the projects in the ACIP and their respective years are reflected in this citywide 10-year Capital Improvement Program.

4. Public Safety Section

Public Safety addresses major upgrade and expansion projects for the Police Department and the Animal Control Division of Public Works. In addition, this Section addresses the Fire Department's need to construct new fire station facilities to better serve the neighboring population and to locate in a facility that best meets current emergency response spacing needs.

5. Transportation Section

The Transportation Section focuses on major upgrades to City facilities per the Pavement Management System and the completion of major road and bicycle facilities.

6. Sanitation Section

Sanitation projects address facilities utilized as household hazardous waste collection and containment facilities, illegal dumping and other solid waste collection related items. No projects are planned at the current time.

7. Water Utility Section

This Section focuses on the new installation or replacement of water distribution pipelines throughout the City as recommended in the 1999 Water Master Plan. In addition, this Section addresses the upgrade and expansion of the existing treatment facility.

8. Sewer Utility Section

This Section focuses on the new installation or replacement of wastewater collection pipelines throughout the City as recommended in the 1999 Wastewater Master Plan. In addition, this Section addresses the upgrade and expansion of the existing wastewater treatment facility.

9. Stormwater Control Section

Stormwater control primarily identifies projects that will expand the City's collection, conveyance and disposal facilities. This Section also coordinates street construction drainage needs with existing and planned stormwater control, in the vicinity of existing and future stormwater control facilities.

10. Potential Improvement Projects (PIP)

This section is a compilation of unfunded projects from the other sections, which could be brought forward into the Capital Improvement Program Schedule, should funding become available. Those projects also could be substituted for a project or projects already shown to be funded, if found to be in the best interest of the City.

BACKGROUND

Capital Budget

The first year of the CIP is called the Capital Budget. Through adoption of the Capital Budget by City Council, funding for the Capital Budget is committed to the projects identified to be active within that year. The second through the fifth years of the CIP and their proposed budgets are fiscally constrained, based upon current revenue projections, while the sixth through the tenth years of the CIP are based upon revenues that the City can reasonably anticipate.

Stages

1st Stage: Design



2nd Stage: Construction

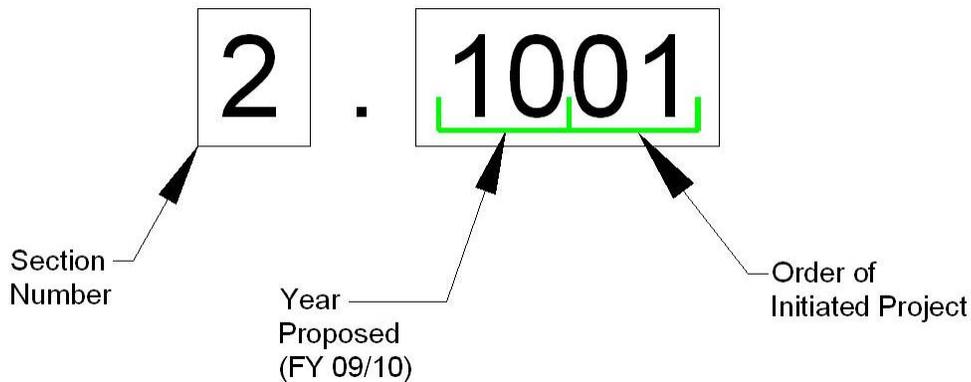
Most projects in the CIP take two years to complete when funded. The first project year involves the design stage, while the second year involves the construction and inspection activities. The projects within the first year of the CIP are prioritized. Prioritization is developed within each section and is coordinated with the responsible departments. The prioritization is based on the need for the project and the available resources needed to complete the project.

Funding

Funding availability is the key factor as to whether a project will be initiated and completed. There are a variety of funding sources available to the City of Brawley for Capital Improvement Program projects, but these funding sources are limited in both the amount available for CIP projects and in how these funds can be utilized. Projects are typically funded by City (local funding), State or Federal monies, and by outside agencies and individuals.

Local funds typically come from general taxes (sales and property), fees paid to the City for services and utilities, and the Gas tax. Funding revenues received by the City are used for building new infrastructure, and for operation and maintenance of existing infrastructure. Therefore, if operation and maintenance costs are high, fewer funds are available for Capital Improvements. In addition, some of the funding revenue is project specific. For example, the Community Development Block Grant (CDBG) for Public Works projects can only be utilized in the Colonia area and the specific project must be pre-approved by them.

PROJECT NUMBERS AND SECTIONS



SAMPLE

All projects within the CIP have a unique number. The Section number (2), the year (10) the project was proposed and the order (01) of the proposed projects that were initiated within each section for that year.

Sections

The projects within the Capital Improvement Program for the City of Brawley are divided into 10 categories or sections, which correspond to the individual project numbers. These sections are based on the department that has primary jurisdiction over the projects.

Section 1

General Government. These projects are usually community redevelopment, environmental or aesthetic improvements to City facilities and begin with the number “1.” This section also acts as a catch all for unique projects that do not fall into the following sections.

Section 2

Parks and Recreation. These projects are the responsibility of the Parks and Recreation Department. This section includes projects that are designed to improve City’s Parks and Recreation facilities and begin with the number “2.”

Section 3

Airport. These projects are the responsibility of the Public Works Department. This section includes projects programmed in the Airport Capital Improvement Plan (ACIP) as required by the FAA and begin with the number “3.” These projects include upgrade and expansion of existing facilities, such as the runway extension project, the taxiway rehabilitation project, etc.

Section 4

Public Safety. These projects are proposed by the Fire Department, the Police Department, and the Animal Control Division of Public Works. Project usually involve the improvements or expansion to existing facilities or construction of new facilities and start with the number “4.”

Section 5

Transportation. These projects are the responsibility of the Public Works Department. Transportation projects are designated to improve and expand the City’s transportation network and start with the number “5.”

Section 6

Sanitation. These projects are the responsibility of the Public Works Department. Projects contained in this section relate to solid waste collection and start with the number “6.”

Section 7

Water Utility. These projects are the responsibility of the Public Works Department. These projects are designed to expand or improve the City’s water distribution system and begin with the number “7.”

Section 8

Sewer Utility. These projects are the responsibility of the Public Works Department. These projects are designed to expand or improve the City’s wastewater collection system and begin with the number “8.”

Section 9

Stormwater Control. These projects are the responsibility of the Public Works Department. The projects involve the construction of storm water drains and start with the number “9.”

Section 10

Potential Infrastructure Projects (PIP). This section is a compilation of unfunded projects from the other sections, which could be brought forward into the Capital Improvement Program Schedule, should funding become available. Those projects also could be substituted for a project or projects already shown to be funded, if found to be in the best interest of the City and begin with the number “10.”

Projects

The elements utilized to identify and describe a project, target the major aspects of that project.

1. Project Title
2. Project Number
3. Project Description / Scope
4. Proposed Budget
5. Funding Sources
6. Justification
7. Location Map / Image

A brief description of the project is given. Examples of related projects are water and sewer line projects that need to occur in conjunction or prior to a street reconstruction project. The need or justification for the project is also identified. The final descriptive information is the planning context. This item identifies the City Council adopted plans and policies that this project is part of or its support.

The elements of a project budget are:

- Planning / Design
- Land Acquisition/ Right of Way
- Construction / Maintenance
- Inspections
- Vehicle Acquisition / Furnishings
- Other (Equipment / Materials)

CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

Airport Fund:

Funds from rent of hangars and fuel sales.

Bond:

This fund can be either the voter-approved bond issue for specific projects or a bond backed by City enterprise funds, which are developed through a bond financing mechanism.

Community Contributions:

Money donated by local groups.

Community Development Block Grant (CDBG):

Federal grant funds, usually designated for redevelopment and for Public Works infrastructure in the Colonia area.

Department of Water Resources:

State funds available for water improvements.

Developer Contributions:

Contributions paid by developers in place of completing infrastructure per the Subdivision's conditions of approval.

Federal and State Grants (Non City Dollars):

Non City monies received by Federal and State agencies, such as Federal Highway Administration (FHWA), Federal Aviation Administration (FAA), California Department of Transportation (Caltrans), etc.

General Fund:

Revenues from fees paid, sales tax, property tax, fines, etc.

Impact Fees:

Fees established per Impact Fee Study based on new impacts created by new developments.

In-Kind:

Labor donated by the Community.

Measure D:

½ cent sales tax measure to pay for critical road repair projects.

Other:

Non City Monies received from other agencies.

Quimby Fees:

Park dedication fees in-lieu of park land dedication.

Redevelopment Agency:

Funds utilized to encourage the redevelopment of properties and to rehabilitate areas suffering from economic disuse.

State Revolving Fund (SRF):

Loan by the California Regional Water Quality Control Board for Wastewater Treatment Plant Improvements.

Street Fund:

Possible source of funding for street improvements, example: 8A, 8C, 3E, Proposition 1B, Gas Tax.

Vehicle Replacement Fund:

Funding set aside for the replacement of vehicles.

Wastewater Enterprise Fund:

City dollars, collected from fees paid for system operation, maintenance and upgrade activities.

Water Enterprise Fund:

City dollars, collected from fees paid for system operation, maintenance and upgrade activities.

FUNDING OVERVIEW

City of Brawley, California
Capital Improvement Program
 '10/'11 thru '19/'20

DEPARTMENT SUMMARY

Department	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1. General Government	336,000	192,000	1,316,000	124,000	337,000	24,000	5,000,000			50,000	7,379,000
2. Parks & Recreation	647,000	1,542,932	1,935,000	3,319,000	2,025,000	1,210,000	1,959,000	3,110,000	7,965,000	85,000	23,797,932
3. Airport	2,050,000	7,235,000	600,000	650,000	1,150,000		351,750	3,773,250	11,000,000		26,810,000
4. Public Safety	100,000	4,058,000	100,000	100,000	850,000	2,225,000	2,225,000	100,000	100,000	100,000	9,958,000
5. Transportation	4,555,155	5,597,000	6,831,000	5,250,000	750,000	1,750,000	750,000	750,000	750,000	850,000	27,833,155
7. Water Utility	250,000	12,725,000	15,698,332	12,688,332	10,468,336	11,440,000	135,000	17,766,665	17,766,667	22,766,666	121,704,998
8. Sanitary Sewer Utility	13,450,000	8,845,050	10,628,334	10,508,333	10,623,333	2,725,000	22,841,667	22,841,667	22,841,666	8,175,000	133,480,050
9. Stormwater Control		835,000	150,000	2,900,000	150,000	5,150,000	150,000	150,000	150,000	150,000	9,785,000
GRAND TOTAL	21,388,155	41,029,982	37,258,666	35,539,665	26,353,669	24,524,000	33,412,417	48,491,582	60,573,333	32,176,666	360,748,135

City of Brawley, California
Capital Improvement Program
'10/'11 thru '19/'20

PROJECTS BY DEPARTMENT

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1. General Government													
Community Development Storage Room Construction	1.1001	5			20,000								20,000
Community Development Break Area Remodel	1.1004	3					25,000						25,000
Community Development Air Conditioner Replacement	1.1005	3			16,000								16,000
Construction of a New Office in the Copper Room	1.1006	2				100,000							100,000
Public Works Building Exterior Painting	1.1007	3		10,000									10,000
Radio System Acquisition	1.1008	1			75,000								75,000
Large Format Plotter/Scanner Acquisition (ENG)	1.1009	3		35,000									35,000
Public Works Phone System	1.1010	1		35,000									35,000
Public Works Copier Acquisition	1.1011	1		10,000									10,000
Engineering Vehicle Acquisition	1.1012	3			25,000								25,000
Demolish Old Water Plant	1.1013	2					300,000						300,000
Engineering GPS Acquisition	1.1014	5										50,000	50,000
Public Works Parking Lot Paving	1.1015	1			1,000,000								1,000,000
New Public Works Building	1.1016	5							5,000,000				5,000,000
Upgrade P.W. Building Fiber Optics	1.1017	2		20,000									20,000
Library Rehabilitation	1.1018	2	336,000										336,000
Planning IT Equipment Acquisition	1.1019	1		10,000									10,000
Vehicle Maintenance Shop Improvements and Repairs	1.1020	1		20,000									20,000
Vehicle Maintenance Shop Roof Polyethylene Coating	1.1021	1		10,000									10,000
Vehicle Maintenance Shop Scanner System	1.1023	1		5,000									5,000
2 Vehicles Acquisition (Vehicle Maintenance Shop)	1.1024	3			80,000								80,000
Particulate Matter Trap for Diesel Engines	1.1025	1		12,000		24,000	12,000	24,000					72,000
Vehicle Maintenance Shop Computer Acquisition	1.1026	1		10,000									10,000

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Shop Restroom Rehabilitation	1.1028	1		15,000									15,000
Public Works Office Expansion	1.1029	3			100,000								100,000
1. General Government Total			336,000	192,000	1,316,000	124,000	337,000	24,000	5,000,000			50,000	7,379,000

2. Parks & Recreation

Park & Facility Signs	2.1001	5		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Trucks/Tractors/Mowers/Equipment	2.1002	1		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000
Landscaping and trees	2.1003	3		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
Brawley Elks Building ADA restroom rehabilitation	2.1004	1	55,000										55,000
Brawley Senior Center ADA restrooms and amenities	2.1005	1	52,000										52,000
Del Rio Joint Use Soccer Field	2.1006	1	100,000										100,000
Veterans Memorial located in North Plaza	2.1007	1	25,000										25,000
Volunteer Park Curb Cuts and parking lot constr.	2.1009	1	150,000										150,000
Meserve Park Softball field renovation and constr.	2.1010	1	150,000										150,000
Guadalupe Park Play Apparatus	2.1013	1	75,000										75,000
Brawley Senior Center flooring and carpeting	2.1014	1	15,000										15,000
Guadalupe Park Purchase	2.1015	1		200,000									200,000
Gonzales Park Play Structure	2.1016	2		50,000									50,000
Volunteer Park Landscape and Play Area	2.1017	3		125,000									125,000
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		120,000									120,000
Lions Center asbestos removal and ceiling vents	2.1019	1		100,000									100,000
Lions Pool Splash Pad	2.1020	3		550,000									550,000
Wiest Field infield and outfield renovation	2.1021	2		50,000									50,000
Meserve Park Tennis Court Resurfacing	2.1022	2		200,000									200,000
Hinojosa Park Restroom Rehabilitation	2.1023	1		50,000									50,000
Brawley Senior Center Roofing and Ceiling Renovate	2.1024	3			100,000								100,000
Plaza Park Lighting Project	2.1025	1			1,500,000								1,500,000
Beechey Field & Wiest Field restroom rehab	2.1026	1			200,000								200,000
Pat Williams Restroom Rehabilitation	2.1027	2			50,000								50,000
Lions Center Pool Fencing Replacement	2.1028	3				150,000							150,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				500,000							500,000
Rotary Park Security Lighting	2.1030	1				50,000							50,000
Gonzales Park Lighting Rehabilitation	2.1031	3				300,000							300,000

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Cattle Call Park fencing replacement	2.1032	3				150,000							150,000
Neighborhood Park Development	2.1033	5				2,084,000							2,084,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					125,000						125,000
Brian Thomas Basketball Court Resurface and Lights	2.1035	2					120,000						120,000
Thornton Park Security Lighting for Pathway/Park	2.1036	3					550,000						550,000
Cattle Call Park Sewer Lift Station	2.1037	2					500,000						500,000
Parkside Shared Use Park Development	2.1038	5					645,000						645,000
Plaza Park Kiosk Improvement Project	2.1039	3						200,000					200,000
Thornton Park basketball court surface and paint	2.1040	3						50,000					50,000
Pat Williams Park play equipment.	2.1041	4						200,000					200,000
Pat Williams Park Pathway Security Lighting	2.1042	3						550,000					550,000
Alyce Gereaux Park Restroom Construction	2.1043	4						125,000					125,000
Wiest Field fencing and backstop replacement	2.1044	4							300,000				300,000
Citrus View Play Equipment replacement	2.1045	5							150,000				150,000
Pat Williams Park parking area paving.	2.1046	3							250,000				250,000
Cattle Call Park Grandstand Repairs	2.1047	4							700,000				700,000
Mini Park Development	2.1048	5							474,000				474,000
Wiest field lighting rehabilitation	2.1049	3								200,000			200,000
Meserve Park Restroom Construction	2.1050	4								125,000			125,000
Pat Williams Park Shelter Project	2.1051	5								100,000			100,000
Pat Williams Park development of additional area	2.1052	5								1,000,000			1,000,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5								1,600,000			1,600,000
New Pool Construction	2.1054	5									2,000,000		2,000,000
Magnolia Street Security/Street Lighting	2.1055	1									50,000		50,000
Park Bleacher replacement project	2.1056	5									300,000		300,000
Hinojosa Park Shelter Project	2.1057	5									100,000		100,000
Hinojosa Park Sidewalk Installation	2.1058	5									500,000		500,000
Alyce Gereaux Park Multi-use Park Lighting Project	2.1059	3									230,000		230,000
Community Park Development	2.1060	5									4,700,000		4,700,000
Security Cameras Acquisition	2.1061	1	25,000										25,000
Copy Machine Acquisition	2.1062	1		12,932									12,932
2. Parks & Recreation Total			647,000	1,542,932	1,935,000	3,319,000	2,025,000	1,210,000	1,959,000	3,110,000	7,965,000	85,000	23,797,932

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
3. Airport													
Airport Runway / Taxiway Extension	3.1001	1							351,750	3,773,250	11,000,000		15,125,000
Taxiway Fog Seal and Striping	3.1002	2		500,000									500,000
Airport Taxiway Rehabilitation	3.1003	1	2,000,000										2,000,000
Paving Around Existing Hangars	3.1004	1		3,400,000									3,400,000
Navigational Lighting and Airfield Lighting Rehab	3.1005	2		3,150,000									3,150,000
Apron and Runway Slurry Seal and Striping	3.1006	3				650,000							650,000
Fog Seal Around Existing Hangars and Striping	3.1007	3			300,000								300,000
Jet A Fuel Tank and Truck	3.1008	3					500,000						500,000
Paint Airport Hangars	3.1009	3		185,000									185,000
Repair of Hangars (Doors and Bird Screen)	3.1010	3	50,000										50,000
Taxiway Slurry Seal and Striping	3.1011	3					650,000						650,000
Airport Master Plan	3.1012	1			300,000								300,000
3. Airport Total			2,050,000	7,235,000	600,000	650,000	1,150,000		351,750	3,773,250	11,000,000		26,810,000

4. Public Safety													
Eastside Fire Station	4.0901	1		3,000,000									3,000,000
Police Dept. Vehicle Acquisition	4.1001	1	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Animal Control Vehicle Acquisition	4.1003	2		80,000									80,000
Re-surface Rear Parking Lot	4.1005	2		28,000									28,000
Re-Roof Old Section of Fire Station	4.1006	1		50,000									50,000
Police Department Flooring and Paint	4.1008	2		150,000									150,000
Anti-Graffiti Cameras Procurement and Installation	4.1009	2		200,000									200,000
New Police Station	4.1010	4					750,000	2,125,000	2,125,000				5,000,000
Emergency Operations Center	4.1011	2	50,000	450,000									500,000
4. Public Safety Total			100,000	4,058,000	100,000	100,000	850,000	2,225,000	2,225,000	100,000	100,000	100,000	9,958,000

5. Transportation													
Annual Tree Trimming and Removal	5.1002	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Annual Street Striping	5.1003	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Andrida Circle Area Paving	5.1004	1						1,000,000					1,000,000
Aram Phase 9	5.1005	1				1,500,000							1,500,000
2 Sweepers Acquisition	5.1007	2			560,000								560,000
Truck for Towing Acquisition	5.1008	2			60,000								60,000

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Office Furniture Acquisition	5.1009	1			10,000								10,000
Cattle Call Park Bicycle and Pedestrian Trails	5.1010	1	300,000	797,000	51,000								1,148,000
Plaza Park sidewalk replacement	5.1011	1			200,000								200,000
Annual Slurry Seal Program	5.1012	1		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
AC Dike Replacement on Western	5.1013	1			100,000								100,000
Transit Transfer Terminal	5.1015	1	620,000	1,300,000									1,920,000
Annual Accessibility Ramp Construction	5.1016	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Annual Sidewalk Construction	5.1017	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Paving of South 9th Street	5.1018	2	1,205,000										1,205,000
Palm Ave. Resurfacing Project	5.1019	1			1,200,000								1,200,000
Downtown Redevelopment Project	5.1020	2			1,000,000								1,000,000
A St. Resurfacing Project - PH 1	5.1021	2	452,933										452,933
A St. Resurfacing Project - PH 2	5.1022	2		500,000									500,000
N. Imperial Ave. Resurfacing Project	5.1023	2	1,000,000										1,000,000
S. Imperial Ave. Resurfacing	5.1024	2			500,000								500,000
H St. Resurfacing Project	5.1025	2			700,000								700,000
D St. Resurfacing Project	5.1026	2			700,000								700,000
Rio Vista Ave. Rehabilitation Project	5.1027	2				2,000,000							2,000,000
S. 8th St. Resurfacing Project	5.1028	2				500,000							500,000
N. 1st St. Resurfacing Project	5.1029	2				500,000							500,000
Legion St. Resurfacing Project	5.1030	2			1,000,000								1,000,000
Resurfacing Various Streets - PH 1	5.1031	1	413,270										413,270
Resurfacing Various Street - PH 2	5.1032	1	381,976										381,976
Panno St. Extension	5.1033	1	106,000	2,150,000									2,256,000
2nd St. Sidewalk	5.1034	2	75,976										75,976
Pavement Management System (PMS)	5.1035	2										100,000	100,000
Standard Drawing and Specifications	5.1036	2		100,000									100,000
5. Transportation Total			4,555,155	5,597,000	6,831,000	5,250,000	750,000	1,750,000	750,000	750,000	750,000	850,000	27,833,155

7. Water Utility

WTP Expansion	7.1001	1			8,333,332	8,333,332	8,333,336						25,000,000
Remove Gas Chlorination (WTP)	7.1002	1		300,000									300,000
WTP Vehicle Acquisition	7.1003	1		25,000									25,000
WTP Sedimentation Basin Expansion	7.1004	1			3,000,000								3,000,000
Acquisition of Manlift	7.1005	1				20,000							20,000
Finish Water Tank Lining	7.1006	1		3,000,000									3,000,000
Variable Speed Drive Pumps @ Airport	7.1007	1		300,000									300,000
Remote Pressure Sensing Units	7.1008	1						40,000					40,000
Commercial Water Meter Purchase	7.1009	1		2,000,000	2,000,000								4,000,000

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Hinojosa Water Tank Rehabilitation	7.1010	2						3,000,000					3,000,000
Public Works Water Tank Removal	7.1011	3						300,000					300,000
Malan Water Line Phase IV	7.1012	1					2,000,000						2,000,000
Southwest Water Line Replacement	7.1013	1				4,000,000							4,000,000
Main St. Water Main Replacement	7.1014	1						6,000,000					6,000,000
Backhoe Acquisition	7.1015	1				120,000							120,000
Concrete Breaker Acquisition	7.1016	1			20,000								20,000
4" Pump Acquisition	7.1017	1				15,000							15,000
Compactor Acquisition	7.1018	1			10,000								10,000
Welder Acquisition	7.1019	1					10,000						10,000
Dump Truck Acquisition	7.1020	2				100,000							100,000
Water Truck Acquisition	7.1021	1			125,000								125,000
Arrow Board Acquisition	7.1022	1							10,000				10,000
Message Board Acquisition	7.1023	1							25,000				25,000
Trencher Acquisition	7.1024	1					25,000						25,000
Water Master Plan	7.1025	1	250,000										250,000
City Wide Water Line Replacements and Upgrades	7.1026	2								13,999,999	14,000,001	14,000,000	42,000,000
Potable Water Storage Tanks	7.1027	1								3,666,666	3,666,666	3,666,666	10,999,998
Andrida Circle Water Line Replacement	7.1028	1						2,000,000					2,000,000
Construction of 2 x 3MG Reservoir and Pump Station	7.1029	1		5,000,000								5,000,000	10,000,000
Annual Water Valve Replacement	7.1030	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
14th St. Water Main Replacement	7.1031	1			110,000								110,000
Water Treatment Plant Raw Water Storage Reservoir	7.1032	1			2,000,000								2,000,000
WTP Pond Liner Replacement	7.1033	1		2,000,000									2,000,000
7. Water Utility Total			250,000	12,725,000	15,698,332	12,688,332	10,468,336	11,440,000	135,000	17,766,665	17,766,667	22,766,666	121,704,998

8. Sanitary Sewer Utility

Oakley Line Manhole Rehabilitation	8.1001	1						1,000,000					1,000,000
Lift Station No. 1 & 2 Upgrades	8.1002	1						500,000					500,000
8th Street Line Replacement	8.1003	1						1,000,000					1,000,000
Annual Manhole Rehabilitation	8.1004	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Video Camera for VacTruck Acquisition	8.1005	1					30,000						30,000
Small Dump Truck Acquisition	8.1006	2					75,000						75,000
Arrow Board Acquisition	8.1007	1					10,000						10,000
Sewer Master Plan	8.1008	1	250,000										250,000
Sanitary Sewer Management Plan	8.1009	1						50,000					50,000
WWTP Secondary Treatment Project	8.1010	1	13,200,000	7,645,050									20,845,050

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Backhoe Acquisition	8.1011	1			120,000								120,000
Vehicle Acquisition	8.1012	1		25,000									25,000
WWTP Expansion	8.1013	1							22,666,667	22,666,667	22,666,666		68,000,000
City Wide Sewer Line Replacements and Upgrades	8.1014	2			10,333,334	10,333,333	10,333,333						31,000,000
WWTP Tertiary Treatment Project	8.1015	3										8,000,000	8,000,000
Annual Sewer Video Inspections	8.1016	2		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Adler Sewer Main Replacement	8.1017	1		1,000,000									1,000,000
8. Sanitary Sewer Utility Total			13,450,000	8,845,050	10,628,334	10,508,333	10,623,333	2,725,000	22,841,667	22,841,667	22,841,666	8,175,000	133,480,050
9. Stormwater Control													
K St. Storm Drainage	9.1001	1		500,000									500,000
N. Imperial Storm Drain Extension	9.1002	1				250,000							250,000
Pat Williams Storm Drain Extension	9.1003	1						5,000,000					5,000,000
Best Rd. Storm Drain North of Jones	9.1004	1				500,000							500,000
Best Rd. Storm Drain from Malan to Main	9.1005	1				2,000,000							2,000,000
Annual Storm Drain Inlet Rehabilitation	9.1006	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Reconstruction of S.D. Inlets at Various Locations	9.1007	1		185,000									185,000
9. Stormwater Control Total				835,000	150,000	2,900,000	150,000	5,150,000	150,000	150,000	150,000	150,000	9,785,000
GRAND TOTAL			21,388,155	41,029,982	37,258,666	35,539,665	26,353,669	24,524,000	33,412,417	48,491,582	60,573,333	32,176,666	360,748,135

City of Brawley, California
Capital Improvement Program
 '10/'11 thru '14/'15

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	Total
1. General Government								
Community Development Storage Room Construction <i>Unfunded</i>	1.1001	5			20,000 20,000			20,000 20,000
Community Development Break Area Remodel <i>Unfunded</i>	1.1004	3					25,000 25,000	25,000 25,000
Community Development Air Conditioner Replacement <i>Unfunded</i>	1.1005	3			16,000 16,000			16,000 16,000
Construction of a New Office in the Copper Room <i>Unfunded</i>	1.1006	2				100,000 100,000		100,000 100,000
Public Works Building Exterior Painting <i>Unfunded</i>	1.1007	3		10,000 10,000				10,000 10,000
Radio System Acquisition <i>Unfunded</i>	1.1008	1			75,000 75,000			75,000 75,000
Large Format Plotter/Scanner Acquisition (ENG) <i>Unfunded</i>	1.1009	3		35,000 35,000				35,000 35,000
Public Works Phone System <i>Unfunded</i>	1.1010	1		35,000 35,000				35,000 35,000
Public Works Copier Acquisition <i>Unfunded</i>	1.1011	1		10,000 10,000				10,000 10,000
Engineering Vehicle Acquisition <i>Unfunded</i>	1.1012	3			25,000 25,000			25,000 25,000
Demolish Old Water Plant <i>Unfunded</i>	1.1013	2					300,000 300,000	300,000 300,000
Public Works Parking Lot Paving <i>Unfunded</i>	1.1015	1			1,000,000 1,000,000			1,000,000 1,000,000
Upgrade P.W. Building Fiber Optics <i>Unfunded</i>	1.1017	2		20,000 20,000				20,000 20,000
Library Rehabilitation <i>General Fund</i> <i>Impact Fees</i>	1.1018	2	336,000 33,000 303,000					336,000 33,000 303,000
Planning IT Equipment Acquisition <i>Unfunded</i>	1.1019	1		10,000 10,000				10,000 10,000
Vehicle Maintenance Shop Improvements and Repairs <i>Unfunded</i>	1.1020	1		20,000 20,000				20,000 20,000
Vehicle Maintenance Shop Roof Polyethylene Coating <i>Unfunded</i>	1.1021	1		10,000 10,000				10,000 10,000
Vehicle Maintenance Shop Scanner System <i>Unfunded</i>	1.1023	1		5,000 5,000				5,000 5,000
2 Vehicles Acquisition (Vehicle Maintenance Shop) <i>Unfunded</i>	1.1024	3			80,000 80,000			80,000 80,000
Particulate Matter Trap for Diesel Engines <i>Unfunded</i>	1.1025	1		12,000 12,000		24,000 24,000	12,000 12,000	48,000 48,000

Department	Project#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	Total	
Vehicle Maintenance Shop Computer Acquisition <i>Unfunded</i>	1.1026	1		10,000				10,000	
				10,000				10,000	
Shop Restroom Rehabilitation <i>Unfunded</i>	1.1028	1		15,000				15,000	
				15,000				15,000	
Public Works Office Expansion <i>Unfunded</i>	1.1029	3			100,000			100,000	
					100,000			100,000	
1. General Government Total				336,000	192,000	1,316,000	124,000	337,000	2,305,000

2. Parks & Recreation

Park & Facility Signs <i>Unfunded</i>	2.1001	5		10,000	10,000	10,000	10,000	40,000
				10,000	10,000	10,000	10,000	40,000
Trucks/Tractors/Mowers/Equipment <i>Unfunded</i>	2.1002	1		60,000	60,000	60,000	60,000	240,000
				60,000	60,000	60,000	60,000	240,000
Landscaping and trees <i>Community Contributions</i> <i>Unfunded</i>	2.1003	3		15,000	15,000	15,000	15,000	60,000
				7,500	7,500	7,500	7,500	30,000
				7,500	7,500	7,500	7,500	30,000
Brawley Elks Building ADA restroom rehabilitation <i>Quimby Fees</i>	2.1004	1	55,000					55,000
			55,000					55,000
Brawley Senior Center ADA restrooms and amenities <i>Quimby Fees</i>	2.1005	1	52,000					52,000
			52,000					52,000
Del Rio Joint Use Soccer Field <i>Community Contributions</i>	2.1006	1	100,000					100,000
			100,000					100,000
Veterans Memorial located in North Plaza <i>Quimby Fees</i>	2.1007	1	25,000					25,000
			25,000					25,000
Volunteer Park Curb Cuts and parking lot constr. <i>Community Contributions</i> <i>Impact Fees</i>	2.1009	1	150,000					150,000
			100,000					100,000
			50,000					50,000
Meserve Park Softball field renovation and constr. <i>Community Contributions</i> <i>In-Kind</i>	2.1010	1	150,000					150,000
			100,000					100,000
			50,000					50,000
Guadalupe Park Play Apparatus <i>Quimby Fees</i>	2.1013	1	75,000					75,000
			75,000					75,000
Brawley Senior Center flooring and carpeting <i>Quimby Fees</i>	2.1014	1	15,000					15,000
			15,000					15,000
Guadalupe Park Purchase <i>Impact Fees</i> <i>Quimby Fees</i>	2.1015	1		200,000				200,000
				100,000				100,000
				100,000				100,000
Gonzales Park Play Structure <i>Unfunded</i>	2.1016	2		50,000				50,000
				50,000				50,000
Volunteer Park Landscape and Play Area <i>Community Contributions</i> <i>In-House</i>	2.1017	3		125,000				125,000
				100,000				100,000
				25,000				25,000
Pool Benches-Park Benches, Picnic Tables, etc. <i>Community Contributions</i> <i>Quimby Fees</i> <i>Unfunded</i>	2.1018	2		120,000				120,000
				24,000				24,000
				15,000				15,000
				81,000				81,000
Lions Center asbestos removal and ceiling vents <i>Quimby Fees</i>	2.1019	1		100,000				100,000
				100,000				100,000
Lions Pool Splash Pad <i>Community Contributions</i> <i>Impact Fees</i> <i>Unfunded</i>	2.1020	3		550,000				550,000
				50,000				50,000
				250,000				250,000
				250,000				250,000
Wiest Field infield and outfield renovation	2.1021	2		50,000				50,000

Department	Project#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	Total
<i>Community Contributions</i>				25,000				25,000
<i>In-House</i>				25,000				25,000
Meserve Park Tennis Court Resurfacing	2.1022	2		200,000				200,000
<i>Quimby Fees</i>				100,000				100,000
<i>Unfunded</i>				100,000				100,000
Hinojosa Park Restroom Rehabilitation	2.1023	1		50,000				50,000
<i>In-House</i>				25,000				25,000
<i>Unfunded</i>				25,000				25,000
Brawley Senior Center Roofing and Ceiling Renovate	2.1024	3			100,000			100,000
<i>Quimby Fees</i>					100,000			100,000
Plaza Park Lighting Project	2.1025	1			1,500,000			1,500,000
<i>Community Contributions</i>					100,000			100,000
<i>In-House</i>					150,000			150,000
<i>Quimby Fees</i>					250,000			250,000
<i>Unfunded</i>					1,000,000			1,000,000
Beechey Field & Wiest Field restroom rehab	2.1026	1			200,000			200,000
<i>Community Contributions</i>					50,000			50,000
<i>In-House</i>					50,000			50,000
<i>Unfunded</i>					100,000			100,000
Pat Williams Restroom Rehabilitation	2.1027	2			50,000			50,000
<i>Unfunded</i>					50,000			50,000
Lions Center Pool Fencing Replacement	2.1028	3				150,000		150,000
<i>Quimby Fees</i>						100,000		100,000
<i>Unfunded</i>						50,000		50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				500,000		500,000
<i>Community Contributions</i>						150,000		150,000
<i>In-House</i>						75,000		75,000
<i>In-Kind</i>						75,000		75,000
<i>Unfunded</i>						200,000		200,000
Rotary Park Security Lighting	2.1030	1				50,000		50,000
<i>Community Contributions</i>						25,000		25,000
<i>In-House</i>						15,000		15,000
<i>In-Kind</i>						10,000		10,000
Gonzales Park Lighting Rehabilitation	2.1031	3				300,000		300,000
<i>In-House</i>						25,000		25,000
<i>In-Kind</i>						25,000		25,000
<i>Unfunded</i>						250,000		250,000
Cattle Call Park fencing replacement	2.1032	3				150,000		150,000
<i>Community Contributions</i>						25,000		25,000
<i>In-House</i>						50,000		50,000
<i>In-Kind</i>						50,000		50,000
<i>Unfunded</i>						25,000		25,000
Neighborhood Park Development	2.1033	5				2,084,000		2,084,000
<i>Impact Fees</i>						1,042,000		1,042,000
<i>Quimby Fees</i>						1,042,000		1,042,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					125,000	125,000
<i>Community Contributions</i>							50,000	50,000
<i>In-House</i>							15,000	15,000
<i>In-Kind</i>							10,000	10,000
<i>Unfunded</i>							50,000	50,000
Brian Thomas Basketball Court Resurface and Lights	2.1035	2					120,000	120,000
<i>Impact Fees</i>							120,000	120,000
Thornton Park Security Lighting for Pathway/Park	2.1036	3					550,000	550,000
<i>Impact Fees</i>							550,000	550,000
Cattle Call Park Sewer Lift Station	2.1037	2					500,000	500,000
<i>Impact Fees</i>							200,000	200,000

Department	Project#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	Total
<i>Quimby Fees</i>							200,000	200,000
<i>Unfunded</i>							100,000	100,000
Parkside Shared Use Park Development	2.1038	5					645,000	645,000
<i>Impact Fees</i>							345,000	345,000
<i>Quimby Fees</i>							300,000	300,000
Security Cameras Acquisition	2.1061	1	25,000					25,000
<i>Quimby Fees</i>			25,000					25,000
Copy Machine Acquisition	2.1062	1		12,932				12,932
<i>Unfunded</i>				12,932				12,932
2. Parks & Recreation Total			647,000	1,542,932	1,935,000	3,319,000	2,025,000	9,468,932

3. Airport

Taxiway Fog Seal and Striping	3.1002	2		500,000				500,000
<i>Airport Fund</i>				25,000				25,000
<i>Federal Aid</i>				475,000				475,000
Airport Taxiway Rehabilitation	3.1003	1	2,000,000					2,000,000
<i>Airport Fund</i>			100,000					100,000
<i>Federal Aid</i>			1,900,000					1,900,000
Paving Around Existing Hangars	3.1004	1		3,400,000				3,400,000
<i>Airport Fund</i>				170,000				170,000
<i>Federal Aid</i>				3,230,000				3,230,000
Navigational Lighting and Airfield Lighting Rehab	3.1005	2		3,150,000				3,150,000
<i>Airport Fund</i>				150,000				150,000
<i>Federal Aid</i>				3,000,000				3,000,000
Apron and Runway Slurry Seal and Striping	3.1006	3				650,000		650,000
<i>Airport Fund</i>						32,500		32,500
<i>Federal Aid</i>						617,500		617,500
Fog Seal Around Existing Hangars and Striping	3.1007	3			300,000			300,000
<i>Airport Fund</i>					15,000			15,000
<i>Federal Aid</i>					285,000			285,000
Jet A Fuel Tank and Truck	3.1008	3					500,000	500,000
<i>Unfunded</i>							500,000	500,000
Paint Airport Hangars	3.1009	3		185,000				185,000
<i>Unfunded</i>				185,000				185,000
Repair of Hangars (Doors and Bird Screen)	3.1010	3	50,000					50,000
<i>Airport Fund</i>			50,000					50,000
Taxiway Slurry Seal and Striping	3.1011	3					650,000	650,000
<i>Airport Fund</i>							32,500	32,500
<i>Federal Aid</i>							617,500	617,500
Airport Master Plan	3.1012	1			300,000			300,000
<i>Airport Fund</i>					15,000			15,000
<i>Federal Aid</i>					285,000			285,000
3. Airport Total			2,050,000	7,235,000	600,000	650,000	1,150,000	11,685,000

4. Public Safety

Eastside Fire Station	4.0901	1		3,000,000				3,000,000
<i>Unfunded</i>				3,000,000				3,000,000
Police Dept. Vehicle Acquisition	4.1001	1	50,000	100,000	100,000	100,000	100,000	450,000
<i>General Fund</i>			50,000	100,000	100,000	100,000	100,000	450,000
Animal Control Vehicle Acquisition	4.1003	2		80,000				80,000
<i>Unfunded</i>				80,000				80,000
Re-surface Rear Parking Lot	4.1005	2		28,000				28,000

Department	Project#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	Total
<i>Unfunded</i>				28,000				28,000
Re-Roof Old Section of Fire Station	4.1006	1		50,000				50,000
<i>Unfunded</i>				50,000				50,000
Police Department Flooring and Paint	4.1008	2		150,000				150,000
<i>General Fund</i>				150,000				150,000
Anti-Graffiti Cameras Procurement and Installation	4.1009	2		200,000				200,000
<i>Unfunded</i>				200,000				200,000
New Police Station	4.1010	4				750,000		750,000
<i>Unfunded</i>						750,000		750,000
Emergency Operations Center	4.1011	2	50,000	450,000				500,000
<i>Grants</i>			50,000	450,000				500,000
4. Public Safety Total			100,000	4,058,000	100,000	100,000	850,000	5,208,000

5. Transportation

Annual Tree Trimming and Removal	5.1002	1		150,000	150,000	150,000	150,000	600,000
<i>Unfunded</i>				150,000	150,000	150,000	150,000	600,000
Annual Street Striping	5.1003	1		150,000	150,000	150,000	150,000	600,000
<i>Unfunded</i>				150,000	150,000	150,000	150,000	600,000
Aram Phase 9	5.1005	1				1,500,000		1,500,000
<i>Unfunded</i>						1,500,000		1,500,000
2 Sweepers Acquisition	5.1007	2			560,000			560,000
<i>Unfunded</i>					560,000			560,000
Truck for Towing Acquisition	5.1008	2			60,000			60,000
<i>Unfunded</i>					60,000			60,000
Office Furniture Acquisition	5.1009	1			10,000			10,000
<i>Unfunded</i>					10,000			10,000
Cattle Call Park Bicycle and Pedestrian Trails	5.1010	1	300,000	797,000	51,000			1,148,000
<i>Grants</i>			300,000	725,000				1,025,000
<i>Street Fund</i>				72,000	51,000			123,000
Plaza Park sidewalk replacement	5.1011	1			200,000			200,000
<i>Unfunded</i>					200,000			200,000
Annual Slurry Seal Program	5.1012	1		250,000	250,000	250,000	250,000	1,000,000
<i>Unfunded</i>				250,000	250,000	250,000	250,000	1,000,000
AC Dike Replacement on Western	5.1013	1			100,000			100,000
<i>Unfunded</i>					100,000			100,000
Transit Transfer Terminal	5.1015	1	620,000	1,300,000				1,920,000
<i>Grants</i>			620,000	300,000				920,000
<i>Measure D</i>				75,000				75,000
<i>Unfunded</i>				925,000				925,000
Annual Accessibility Ramp Construction	5.1016	1		100,000	100,000	100,000	100,000	400,000
<i>Unfunded</i>				100,000	100,000	100,000	100,000	400,000
Annual Sidewalk Construction	5.1017	1		100,000	100,000	100,000	100,000	400,000
<i>Unfunded</i>				100,000	100,000	100,000	100,000	400,000
Paving of South 9th Street	5.1018	2	1,205,000					1,205,000
<i>Grants</i>			1,071,000					1,071,000
<i>Measure D</i>			134,000					134,000
Palm Ave. Resurfacing Project	5.1019	1			1,200,000			1,200,000
<i>Unfunded</i>					1,200,000			1,200,000
Downtown Redevelopment Project	5.1020	2			1,000,000			1,000,000
<i>Unfunded</i>					1,000,000			1,000,000
A St. Resurfacing Project - PH 1	5.1021	2	452,933					452,933
<i>Grants</i>			452,933					452,933

Department	Project#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	Total
A St. Resurfacing Project - PH 2 <i>Unfunded</i>	5.1022	2		500,000 500,000				500,000 500,000
N. Imperial Ave. Resurfacing Project <i>Grants</i>	5.1023	2	1,000,000 1,000,000					1,000,000 1,000,000
S. Imperial Ave. Resurfacing <i>Unfunded</i>	5.1024	2			500,000 500,000			500,000 500,000
H St. Resurfacing Project <i>Unfunded</i>	5.1025	2			700,000 700,000			700,000 700,000
D St. Resurfacing Project <i>Unfunded</i>	5.1026	2			700,000 700,000			700,000 700,000
Rio Vista Ave. Rehabilitation Project <i>Unfunded</i>	5.1027	2				2,000,000 2,000,000		2,000,000 2,000,000
S. 8th St. Resurfacing Project <i>Unfunded</i>	5.1028	2				500,000 500,000		500,000 500,000
N. 1st St. Resurfacing Project <i>Unfunded</i>	5.1029	2				500,000 500,000		500,000 500,000
Legion St. Resurfacing Project <i>Unfunded</i>	5.1030	2			1,000,000 1,000,000			1,000,000 1,000,000
Resurfacing Various Streets - PH 1 <i>Grants</i>	5.1031	1	413,270 413,270					413,270 413,270
Resurfacing Various Street - PH 2 <i>Grants</i>	5.1032	1	381,976 381,976					381,976 381,976
Panno St. Extension <i>Impact Fees</i> <i>Unfunded</i>	5.1033	1	106,000 106,000	2,150,000 2,150,000				2,256,000 106,000 2,150,000
2nd St. Sidewalk <i>Grants</i>	5.1034	2	75,976 75,976					75,976 75,976
Standard Drawing and Specifications <i>Unfunded</i>	5.1036	2		100,000 100,000				100,000 100,000
5. Transportation Total			4,555,155	5,597,000	6,831,000	5,250,000	750,000	22,983,155

7. Water Utility

WTP Expansion <i>Unfunded</i>	7.1001	1			8,333,332 8,333,333	8,333,332 8,333,333	8,333,336 8,333,334	25,000,000 25,000,000
Remove Gas Chlorination (WTP) <i>Unfunded</i>	7.1002	1		300,000 300,000				300,000 300,000
WTP Vehicle Acquisition <i>Unfunded</i>	7.1003	1		25,000 25,000				25,000 25,000
WTP Sedimentation Basin Expansion <i>Unfunded</i>	7.1004	1			3,000,000 3,000,000			3,000,000 3,000,000
Acquisition of Manlift <i>Unfunded</i>	7.1005	1				20,000 20,000		20,000 20,000
Finish Water Tank Lining <i>Unfunded</i>	7.1006	1		3,000,000 3,000,000				3,000,000 3,000,000
Variable Speed Drive Pumps @ Airport <i>Unfunded</i>	7.1007	1		300,000 300,000				300,000 300,000
Commercial Water Meter Purchase <i>Unfunded</i>	7.1009	1		2,000,000 2,000,000	2,000,000 2,000,000			4,000,000 4,000,000
Malan Water Line Phase IV <i>Unfunded</i>	7.1012	1					2,000,000 2,000,000	2,000,000 2,000,000
Southwest Water Line Replacement <i>Unfunded</i>	7.1013	1				4,000,000 4,000,000		4,000,000 4,000,000

Department	Project#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	Total
Backhoe Acquisition <i>Unfunded</i>	7.1015	1				120,000 120,000		120,000 120,000
Concrete Breaker Acquisition <i>Unfunded</i>	7.1016	1			20,000 20,000			20,000 20,000
4" Pump Acquisition <i>Unfunded</i>	7.1017	1				15,000 15,000		15,000 15,000
Compactor Acquisition <i>Unfunded</i>	7.1018	1			10,000 10,000			10,000 10,000
Welder Acquisition <i>Unfunded</i>	7.1019	1					10,000 10,000	10,000 10,000
Dump Truck Acquisition <i>Unfunded</i>	7.1020	2				100,000 100,000		100,000 100,000
Water Truck Acquisition <i>Unfunded</i>	7.1021	1			125,000 125,000			125,000 125,000
Trencher Acquisition <i>Unfunded</i>	7.1024	1					25,000 25,000	25,000 25,000
Water Master Plan <i>Water Fees</i>	7.1025	1	250,000 250,000					250,000 250,000
Construction of 2 x 3MG Reservoir and Pump Station <i>Unfunded</i>	7.1029	1		5,000,000 5,000,000				5,000,000 5,000,000
Annual Water Valve Replacement <i>Unfunded</i>	7.1030	1		100,000 100,000	100,000 100,000	100,000 100,000	100,000 100,000	400,000 400,000
14th St. Water Main Replacement <i>Unfunded</i>	7.1031	1			110,000 110,000			110,000 110,000
Water Treatment Plant Raw Water Storage Reservoir <i>Unfunded</i>	7.1032	1			2,000,000 2,000,000			2,000,000 2,000,000
WTP Pond Liner Replacement <i>Unfunded</i>	7.1033	1		2,000,000 2,000,000				2,000,000 2,000,000
7. Water Utility Total			250,000	12,725,000	15,698,332	12,688,332	10,468,336	51,830,000

8. Sanitary Sewer Utility

Annual Manhole Rehabilitation <i>Unfunded</i>	8.1004	1		150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	600,000 600,000
Video Camera for VacTruck Acquisition <i>Unfunded</i>	8.1005	1					30,000 30,000	30,000 30,000
Small Dump Truck Acquisition <i>Unfunded</i>	8.1006	2					75,000 75,000	75,000 75,000
Arrow Board Acquisition <i>Unfunded</i>	8.1007	1					10,000 10,000	10,000 10,000
Sewer Master Plan <i>Wastewater Fees</i>	8.1008	1	250,000 250,000					250,000 250,000
WWTP Secondary Treatment Project <i>SRF Loan</i>	8.1010	1	13,200,000 13,200,000	7,645,050 7,645,050				20,845,050 20,845,050
Backhoe Acquisition <i>Unfunded</i>	8.1011	1			120,000 120,000			120,000 120,000
Vehicle Acquisition <i>Unfunded</i>	8.1012	1		25,000 25,000				25,000 25,000
City Wide Sewer Line Replacements and Upgrades <i>Unfunded</i>	8.1014	2			10,333,334 10,333,334	10,333,333 10,333,333	10,333,333 10,333,333	31,000,000 31,000,000
Annual Sewer Video Inspections <i>Unfunded</i>	8.1016	2		25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000	100,000 100,000
Adler Sewer Main Replacement	8.1017	1		1,000,000				1,000,000

Department	Project#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	Total
<i>Unfunded</i>				1,000,000				1,000,000
8. Sanitary Sewer Utility Total			13,450,000	8,845,050	10,628,334	10,508,333	10,623,333	54,055,050
9. Stormwater Control								
K St. Storm Drainage <i>Wastewater Enterprise Fund</i>	9.1001	1		500,000 500,000				500,000 500,000
N. Imperial Storm Drain Extension <i>Unfunded</i>	9.1002	1				250,000 250,000		250,000 250,000
Best Rd. Storm Drain North of Jones <i>Unfunded</i>	9.1004	1				500,000 500,000		500,000 500,000
Best Rd. Storm Drain from Malan to Main <i>Unfunded</i>	9.1005	1				2,000,000 2,000,000		2,000,000 2,000,000
Annual Storm Drain Inlet Rehabilitation <i>Unfunded</i>	9.1006	1		150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	600,000 600,000
Reconstruction of S.D. Inlets at Various Locations <i>Unfunded</i>	9.1007	1		185,000 185,000				185,000 185,000
9. Stormwater Control Total				835,000	150,000	2,900,000	150,000	4,035,000
GRAND TOTAL			21,388,155	41,029,982	37,258,666	35,539,665	26,353,669	161,570,137

City of Brawley, California
Capital Improvement Program
 '15/'16 thru '19/'20

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1. General Government								
Engineering GPS Acquisition <i>Unfunded</i>	1.1014	5					50,000 50,000	50,000 50,000
New Public Works Building <i>Unfunded</i>	1.1016	5		5,000,000 5,000,000				5,000,000 5,000,000
Particulate Matter Trap for Diesel Engines <i>Unfunded</i>	1.1025	1	24,000 24,000					24,000 24,000
1. General Government Total			24,000	5,000,000			50,000	5,074,000
2. Parks & Recreation								
Park & Facility Signs <i>Unfunded</i>	2.1001	5	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	50,000 50,000
Trucks/Tractors/Mowers/Equipment <i>Unfunded</i>	2.1002	1	60,000 60,000	60,000 60,000	60,000 60,000	60,000 60,000	60,000 60,000	300,000 300,000
Landscaping and trees <i>Community Contributions</i> <i>Unfunded</i>	2.1003	3	15,000 7,500 7,500	15,000 7,500 7,500	15,000 7,500 7,500	15,000 7,500 7,500	15,000 7,500 7,500	75,000 37,500 37,500
Plaza Park Kiosk Improvement Project <i>Community Contributions</i> <i>In-House</i> <i>Unfunded</i>	2.1039	3	200,000 50,000 100,000 50,000					200,000 50,000 100,000 50,000
Thornton Park basketball court surface and paint <i>Impact Fees</i> <i>Unfunded</i>	2.1040	3	50,000 25,000 25,000					50,000 25,000 25,000
Pat Williams Park play equipment. <i>Community Contributions</i> <i>In-House</i> <i>Unfunded</i>	2.1041	4	200,000 25,000 100,000 75,000					200,000 25,000 100,000 75,000
Pat Williams Park Pathway Security Lighting <i>Impact Fees</i> <i>Quimby Fees</i> <i>Unfunded</i>	2.1042	3	550,000 150,000 100,000 300,000					550,000 150,000 100,000 300,000
Alyce Gereaux Park Restroom Construction <i>Impact Fees</i>	2.1043	4	125,000 125,000					125,000 125,000
Wiest Field fencing and backstop replacement <i>Community Contributions</i> <i>In-Kind</i> <i>Quimby Fees</i> <i>Unfunded</i>	2.1044	4		300,000 100,000 50,000 100,000 50,000				300,000 100,000 50,000 100,000 50,000
Citrus View Play Equipment replacement <i>Quimby Fees</i> <i>Unfunded</i>	2.1045	5		150,000 75,000 75,000				150,000 75,000 75,000

Department	Project#	Priority	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Pat Williams Park parking area paving.	2.1046	3		250,000				250,000
<i>Impact Fees</i>				100,000				100,000
<i>Quimby Fees</i>				50,000				50,000
<i>Unfunded</i>				100,000				100,000
Cattle Call Park Grandstand Repairs	2.1047	4		700,000				700,000
<i>Impact Fees</i>				300,000				300,000
<i>Unfunded</i>				400,000				400,000
Mini Park Development	2.1048	5		474,000				474,000
<i>Quimby Fees</i>				474,000				474,000
Wiest field lighting rehabilitation	2.1049	3			200,000			200,000
<i>Community Contributions</i>					100,000			100,000
<i>Quimby Fees</i>					100,000			100,000
Meserve Park Restroom Construction	2.1050	4			125,000			125,000
<i>Unfunded</i>					125,000			125,000
Pat Williams Park Shelter Project	2.1051	5			100,000			100,000
<i>Impact Fees</i>					50,000			50,000
<i>Quimby Fees</i>					50,000			50,000
Pat Williams Park development of additional area	2.1052	5			1,000,000			1,000,000
<i>Community Contributions</i>					100,000			100,000
<i>Impact Fees</i>					200,000			200,000
<i>Quimby Fees</i>					200,000			200,000
<i>Unfunded</i>					500,000			500,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5			1,600,000			1,600,000
<i>Community Contributions</i>					100,000			100,000
<i>Impact Fees</i>					150,000			150,000
<i>Quimby Fees</i>					150,000			150,000
<i>Unfunded</i>					1,200,000			1,200,000
New Pool Construction	2.1054	5				2,000,000		2,000,000
<i>Impact Fees</i>						1,000,000		1,000,000
<i>Quimby Fees</i>						1,000,000		1,000,000
Magnolia Street Security/Street Lighting	2.1055	1				50,000		50,000
<i>Unfunded</i>						50,000		50,000
Park Bleacher replacement project	2.1056	5				300,000		300,000
<i>Quimby Fees</i>						150,000		150,000
<i>Unfunded</i>						150,000		150,000
Hinojosa Park Shelter Project	2.1057	5				100,000		100,000
<i>Impact Fees</i>						50,000		50,000
<i>Quimby Fees</i>						50,000		50,000
Hinojosa Park Sidewalk Installation	2.1058	5				500,000		500,000
<i>Unfunded</i>						500,000		500,000
Alyce Gereaux Park Multi-use Park Lighting Project	2.1059	3				230,000		230,000
<i>Impact Fees</i>						115,000		115,000
<i>Quimby Fees</i>						115,000		115,000
Community Park Development	2.1060	5				4,700,000		4,700,000
<i>Impact Fees</i>						2,350,000		2,350,000
<i>Quimby Fees</i>						2,350,000		2,350,000
2. Parks & Recreation Total			1,210,000	1,959,000	3,110,000	7,965,000	85,000	14,329,000
3. Airport								
Airport Runway / Taxiway Extension	3.1001	1		351,750	3,773,250	11,000,000		15,125,000
<i>Airport Fund</i>				17,588	188,662	550,000		756,250
<i>Federal Aid</i>				334,162	3,584,588	10,450,000		14,368,750
3. Airport Total				351,750	3,773,250	11,000,000		15,125,000

Department	Project#	Priority	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
4. Public Safety								
Police Dept. Vehicle Acquisition <i>General Fund</i>	4.1001	1	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	500,000 <i>500,000</i>
New Police Station <i>Unfunded</i>	4.1010	4	2,125,000 <i>2,125,000</i>	2,125,000 <i>2,125,000</i>				4,250,000 <i>4,250,000</i>
4. Public Safety Total			2,225,000	2,225,000	100,000	100,000	100,000	4,750,000
5. Transportation								
Annual Tree Trimming and Removal <i>Unfunded</i>	5.1002	1	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	750,000 <i>750,000</i>
Annual Street Striping <i>Unfunded</i>	5.1003	1	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	750,000 <i>750,000</i>
Andrida Circle Area Paving <i>Unfunded</i>	5.1004	1	1,000,000 <i>1,000,000</i>					1,000,000 <i>1,000,000</i>
Annual Slurry Seal Program <i>Unfunded</i>	5.1012	1	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	1,250,000 <i>1,250,000</i>
Annual Accessibility Ramp Construction <i>Unfunded</i>	5.1016	1	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	500,000 <i>500,000</i>
Annual Sidewalk Construction <i>Unfunded</i>	5.1017	1	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	500,000 <i>500,000</i>
Pavement Management System (PMS) <i>Unfunded</i>	5.1035	2					100,000 <i>100,000</i>	100,000 <i>100,000</i>
5. Transportation Total			1,750,000	750,000	750,000	750,000	850,000	4,850,000
7. Water Utility								
Remote Pressure Sensing Units <i>Unfunded</i>	7.1008	1	40,000 <i>40,000</i>					40,000 <i>40,000</i>
Hinojosa Water Tank Rehabilitation <i>Unfunded</i>	7.1010	2	3,000,000 <i>3,000,000</i>					3,000,000 <i>3,000,000</i>
Public Works Water Tank Removal <i>Unfunded</i>	7.1011	3	300,000 <i>300,000</i>					300,000 <i>300,000</i>
Main St. Water Main Replacement <i>Unfunded</i>	7.1014	1	6,000,000 <i>6,000,000</i>					6,000,000 <i>6,000,000</i>
Arrow Board Acquisition <i>Unfunded</i>	7.1022	1		10,000 <i>10,000</i>				10,000 <i>10,000</i>
Message Board Acquisition <i>Unfunded</i>	7.1023	1		25,000 <i>25,000</i>				25,000 <i>25,000</i>
City Wide Water Line Replacements and Upgrades <i>Unfunded</i>	7.1026	2			13,999,999 <i>13,999,999</i>	14,000,001 <i>14,000,001</i>	14,000,000 <i>14,000,000</i>	42,000,000 <i>42,000,000</i>
Potable Water Storage Tanks <i>Unfunded</i>	7.1027	1			3,666,666 <i>3,666,666</i>	3,666,666 <i>3,666,666</i>	3,666,666 <i>3,666,666</i>	10,999,998 <i>10,999,998</i>
Andrida Circle Water Line Replacement <i>Unfunded</i>	7.1028	1	2,000,000 <i>2,000,000</i>					2,000,000 <i>2,000,000</i>
Construction of 2 x 3MG Reservoir and Pump Station <i>Unfunded</i>	7.1029	1					5,000,000 <i>5,000,000</i>	5,000,000 <i>5,000,000</i>
Annual Water Valve Replacement <i>Unfunded</i>	7.1030	1	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	500,000 <i>500,000</i>
7. Water Utility Total			11,440,000	135,000	17,766,665	17,766,667	22,766,666	69,874,998

Department	Project#	Priority	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
8. Sanitary Sewer Utility								
Oakley Line Manhole Rehabilitation <i>Unfunded</i>	8.1001	1	1,000,000 <i>1,000,000</i>					<i>1,000,000</i>
Lift Station No. 1& 2 Upgrades <i>Unfunded</i>	8.1002	1	500,000 <i>500,000</i>					<i>500,000</i>
8th Street Line Replacement <i>Unfunded</i>	8.1003	1	1,000,000 <i>1,000,000</i>					<i>1,000,000</i>
Annual Manhole Rehabilitation <i>Unfunded</i>	8.1004	1	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	<i>750,000</i>
Sanitary Sewer Management Plan <i>Unfunded</i>	8.1009	1	50,000 <i>50,000</i>					<i>50,000</i>
WWTP Expansion <i>Unfunded</i>	8.1013	1		22,666,667 <i>22,666,667</i>	22,666,667 <i>22,666,667</i>	22,666,666 <i>22,666,666</i>		<i>68,000,000</i>
WWTP Tertiary Treatment Project <i>Unfunded</i>	8.1015	3					8,000,000 <i>8,000,000</i>	<i>8,000,000</i>
Annual Sewer Video Inspections <i>Unfunded</i>	8.1016	2	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	<i>125,000</i>
8. Sanitary Sewer Utility Total			2,725,000	22,841,667	22,841,667	22,841,666	8,175,000	79,425,000
9. Stormwater Control								
Pat Williams Storm Drain Extension <i>Unfunded</i>	9.1003	1	5,000,000 <i>5,000,000</i>					<i>5,000,000</i>
Annual Storm Drain Inlet Rehabilitation <i>Unfunded</i>	9.1006	1	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	<i>750,000</i>
9. Stormwater Control Total			5,150,000	150,000	150,000	150,000	150,000	5,750,000
GRAND TOTAL			24,524,000	33,412,417	48,491,582	60,573,333	32,176,666	199,177,998

City of Brawley, California
Capital Improvement Program
 '10/'11 thru '19/'20

PROJECTS BY SOURCE

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Airport Fund													
Airport Runway / Taxiway Extension	3.1001	1							17,588	188,662	550,000		756,250
Taxiway Fog Seal and Striping	3.1002	2		25,000									25,000
Airport Taxiway Rehabilitation	3.1003	1	100,000										100,000
Paving Around Existing Hangars	3.1004	1		170,000									170,000
Navigational Lighting and Airfield Lighting Rehab	3.1005	2		150,000									150,000
Apron and Runway Slurry Seal and Striping	3.1006	3				32,500							32,500
Fog Seal Around Existing Hangars and Striping	3.1007	3			15,000								15,000
Repair of Hangars (Doors and Bird Screen)	3.1010	3	50,000										50,000
Taxiway Slurry Seal and Striping	3.1011	3					32,500						32,500
Airport Master Plan	3.1012	1			15,000								15,000
Airport Fund Total			150,000	345,000	30,000	32,500	32,500		17,588	188,662	550,000		1,346,250
Community Contributions													
Landscaping and trees	2.1003	3		7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	67,500
Del Rio Joint Use Soccer Field	2.1006	1	100,000										100,000
Volunteer Park Curb Cuts and parking lot constr.	2.1009	1	100,000										100,000
Meserve Park Softball field renovation and constr.	2.1010	1	100,000										100,000
Volunteer Park Landscape and Play Area	2.1017	3		100,000									100,000
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		24,000									24,000
Lions Pool Splash Pad	2.1020	3		50,000									50,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Wiest Field infield and outfield renovation	2.1021	2		25,000									25,000
Plaza Park Lighting Project	2.1025	1			100,000								100,000
Beechey Field & Wiest Field restroom rehab	2.1026	1			50,000								50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				150,000							150,000
Rotary Park Security Lighting	2.1030	1				25,000							25,000
Cattle Call Park fencing replacement	2.1032	3				25,000							25,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					50,000						50,000
Plaza Park Kiosk Improvement Project	2.1039	3						50,000					50,000
Pat Williams Park play equipment.	2.1041	4						25,000					25,000
Wiest Field fencing and backstop replacement	2.1044	4							100,000				100,000
Wiest field lighting rehabilitation	2.1049	3								100,000			100,000
Pat Williams Park development of additional area	2.1052	5								100,000			100,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5								100,000			100,000
Community Contributions Total			300,000	206,500	157,500	207,500	57,500	82,500	107,500	307,500	7,500	7,500	1,441,500
Federal Aid													
Airport Runway / Taxiway Extension	3.1001	1							334,162	3,584,588	10,450,000		14,368,750
Taxiway Fog Seal and Striping	3.1002	2		475,000									475,000
Airport Taxiway Rehabilitation	3.1003	1	1,900,000										1,900,000
Paving Around Existing Hangars	3.1004	1		3,230,000									3,230,000
Navigational Lighting and Airfield Lighting Rehab	3.1005	2		3,000,000									3,000,000
Apron and Runway Slurry Seal and Striping	3.1006	3				617,500							617,500
Fog Seal Around Existing Hangars and Striping	3.1007	3			285,000								285,000
Taxiway Slurry Seal and Striping	3.1011	3					617,500						617,500
Airport Master Plan	3.1012	1			285,000								285,000
Federal Aid Total			1,900,000	6,705,000	570,000	617,500	617,500		334,162	3,584,588	10,450,000		24,778,750

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
General Fund													
Library Rehabilitation	1.1018	2	33,000										33,000
Police Dept. Vehicle Acquisition	4.1001	1	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Police Department Flooring and Paint	4.1008	2		150,000									150,000
General Fund Total			83,000	250,000	100,000	1,133,000							
Grants													
Emergency Operations Center	4.1011	2	50,000	450,000									500,000
Cattle Call Park Bicycle and Pedestrian Trails	5.1010	1	300,000	725,000									1,025,000
Transit Transfer Terminal	5.1015	1	620,000	300,000									920,000
Paving of South 9th Street	5.1018	2	1,071,000										1,071,000
A St. Resurfacing Project - PH 1	5.1021	2	452,933										452,933
N. Imperial Ave. Resurfacing Project	5.1023	2	1,000,000										1,000,000
Resurfacing Various Streets - PH 1	5.1031	1	413,270										413,270
Resurfacing Various Street - PH 2	5.1032	1	381,976										381,976
2nd St. Sidewalk	5.1034	2	75,976										75,976
Grants Total			4,365,155	1,475,000									5,840,155
Impact Fees													
Library Rehabilitation	1.1018	2	303,000										303,000
Volunteer Park Curb Cuts and parking lot constr.	2.1009	1	50,000										50,000
Guadalupe Park Purchase	2.1015	1		100,000									100,000
Lions Pool Splash Pad	2.1020	3		250,000									250,000
Neighborhood Park Development	2.1033	5				1,042,000							1,042,000
Brian Thomas Basketball Court Resurface and Lights	2.1035	2					120,000						120,000
Thornton Park Security Lighting for Pathway/Park	2.1036	3					550,000						550,000
Cattle Call Park Sewer Lift Station	2.1037	2					200,000						200,000
Parkside Shared Use Park Development	2.1038	5					345,000						345,000
Thornton Park basketball court surface and paint	2.1040	3						25,000					25,000
Pat Williams Park Pathway Security Lighting	2.1042	3						150,000					150,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Alyce Gereaux Park Restroom Construction	2.1043	4						125,000					125,000
Pat Williams Park parking area paving.	2.1046	3							100,000				100,000
Cattle Call Park Grandstand Repairs	2.1047	4							300,000				300,000
Pat Williams Park Shelter Project	2.1051	5								50,000			50,000
Pat Williams Park development of additional area	2.1052	5								200,000			200,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5								150,000			150,000
New Pool Construction	2.1054	5									1,000,000		1,000,000
Hinojosa Park Shelter Project	2.1057	5									50,000		50,000
Alyce Gereaux Park Multi-use Park Lighting Project	2.1059	3									115,000		115,000
Community Park Development	2.1060	5									2,350,000		2,350,000
Panno St. Extension	5.1033	1	106,000										106,000
Impact Fees Total			459,000	350,000		1,042,000	1,215,000	300,000	400,000	400,000	3,515,000		7,681,000

In-House

Volunteer Park Landscape and Play Area	2.1017	3		25,000									25,000
Wiest Field infield and outfield renovation	2.1021	2		25,000									25,000
Hinojosa Park Restroom Rehabilitation	2.1023	1		25,000									25,000
Plaza Park Lighting Project	2.1025	1			150,000								150,000
Beechey Field & Wiest Field restroom rehab	2.1026	1			50,000								50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				75,000							75,000
Rotary Park Security Lighting	2.1030	1				15,000							15,000
Gonzales Park Lighting Rehabilitation	2.1031	3				25,000							25,000
Cattle Call Park fencing replacement	2.1032	3				50,000							50,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					15,000						15,000
Plaza Park Kiosk Improvement Project	2.1039	3						100,000					100,000
Pat Williams Park play equipment.	2.1041	4						100,000					100,000
In-House Total				75,000	200,000	165,000	15,000	200,000					655,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
In-Kind													
Meserve Park Softball field renovation and constr.	2.1010	1	50,000										50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				75,000							75,000
Rotary Park Security Lighting	2.1030	1				10,000							10,000
Gonzales Park Lighting Rehabilitation	2.1031	3				25,000							25,000
Cattle Call Park fencing replacement	2.1032	3				50,000							50,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					10,000						10,000
Wiest Field fencing and backstop replacement	2.1044	4							50,000				50,000
In-Kind Total			50,000			160,000	10,000		50,000				270,000
Measure D													
Transit Transfer Terminal	5.1015	1		75,000									75,000
Paving of South 9th Street	5.1018	2	134,000										134,000
Measure D Total			134,000	75,000									209,000
Quimby Fees													
Brawley Elks Building ADA restroom rehabilitation	2.1004	1	55,000										55,000
Brawley Senior Center ADA restrooms and amenities	2.1005	1	52,000										52,000
Veterans Memorial located in North Plaza	2.1007	1	25,000										25,000
Guadalupe Park Play Apparatus	2.1013	1	75,000										75,000
Brawley Senior Center flooring and carpeting	2.1014	1	15,000										15,000
Guadalupe Park Purchase	2.1015	1		100,000									100,000
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		15,000									15,000
Lions Center asbestos removal and ceiling vents	2.1019	1		100,000									100,000
Meserve Park Tennis Court Resurfacing	2.1022	2		100,000									100,000
Brawley Senior Center Roofing and Ceiling Renovate	2.1024	3			100,000								100,000
Plaza Park Lighting Project	2.1025	1			250,000								250,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Lions Center Pool Fencing Replacement	2.1028	3				100,000							100,000
Neighborhood Park Development	2.1033	5				1,042,000							1,042,000
Cattle Call Park Sewer Lift Station	2.1037	2					200,000						200,000
Parkside Shared Use Park Development	2.1038	5					300,000						300,000
Pat Williams Park Pathway Security Lighting	2.1042	3						100,000					100,000
Wiest Field fencing and backstop replacement	2.1044	4							100,000				100,000
Citrus View Play Equipment replacement	2.1045	5							75,000				75,000
Pat Williams Park parking area paving.	2.1046	3							50,000				50,000
Mini Park Development	2.1048	5							474,000				474,000
Wiest field lighting rehabilitation	2.1049	3								100,000			100,000
Pat Williams Park Shelter Project	2.1051	5								50,000			50,000
Pat Williams Park development of additional area	2.1052	5								200,000			200,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5								150,000			150,000
New Pool Construction	2.1054	5									1,000,000		1,000,000
Park Bleacher replacement project	2.1056	5									150,000		150,000
Hinojosa Park Shelter Project	2.1057	5									50,000		50,000
Alyce Gereaux Park Multi-use Park Lighting Project	2.1059	3									115,000		115,000
Community Park Development	2.1060	5									2,350,000		2,350,000
Security Cameras Acquisition	2.1061	1	25,000										25,000
Quimby Fees Total			247,000	315,000	350,000	1,142,000	500,000	100,000	699,000	500,000	3,665,000		7,518,000
SRF Loan													
WWTP Secondary Treatment Project	8.1010	1	13,200,000	7,645,050									20,845,050
SRF Loan Total			13,200,000	7,645,050									20,845,050
Street Fund													
Cattle Call Park Bicycle and Pedestrian Trails	5.1010	1		72,000	51,000								123,000
Street Fund Total				72,000	51,000								123,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded													
Community Development Storage Room Construction	1.1001	5			20,000								20,000
Community Development Break Area Remodel	1.1004	3					25,000						25,000
Community Development Air Conditioner Replacement	1.1005	3			16,000								16,000
Construction of a New Office in the Copper Room	1.1006	2				100,000							100,000
Public Works Building Exterior Painting	1.1007	3		10,000									10,000
Radio System Acquisition	1.1008	1			75,000								75,000
Large Format Plotter/Scanner Acquisition (ENG)	1.1009	3		35,000									35,000
Public Works Phone System	1.1010	1		35,000									35,000
Public Works Copier Acquisition	1.1011	1		10,000									10,000
Engineering Vehicle Acquisition	1.1012	3			25,000								25,000
Demolish Old Water Plant	1.1013	2					300,000						300,000
Engineering GPS Acquisition	1.1014	5										50,000	50,000
Public Works Parking Lot Paving	1.1015	1			1,000,000								1,000,000
New Public Works Building	1.1016	5						5,000,000					5,000,000
Upgrade P.W. Building Fiber Optics	1.1017	2		20,000									20,000
Planning IT Equipment Acquisition	1.1019	1		10,000									10,000
Vehicle Maintenance Shop Improvements and Repairs	1.1020	1		20,000									20,000
Vehicle Maintenance Shop Roof Polyethylene Coating	1.1021	1		10,000									10,000
Vehicle Maintenance Shop Scanner System	1.1023	1		5,000									5,000
2 Vehicles Acquisition (Vehicle Maintenance Shop)	1.1024	3			80,000								80,000
Particulate Matter Trap for Diesel Engines	1.1025	1		12,000		24,000	12,000	24,000					72,000
Vehicle Maintenance Shop Computer Acquisition	1.1026	1		10,000									10,000
Shop Restroom Rehabilitation	1.1028	1		15,000									15,000
Public Works Office Expansion	1.1029	3			100,000								100,000
Park & Facility Signs	2.1001	5		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Trucks/Tractors/Mowers/Equipment	2.1002	1		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Landscaping and trees	2.1003	3		7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	67,500
Gonzales Park Play Structure	2.1016	2		50,000									50,000
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		81,000									81,000
Lions Pool Splash Pad	2.1020	3		250,000									250,000
Meserve Park Tennis Court Resurfacing	2.1022	2		100,000									100,000
Hinojosa Park Restroom Rehabilitation	2.1023	1		25,000									25,000
Plaza Park Lighting Project	2.1025	1			1,000,000								1,000,000
Beechey Field & Wiest Field restroom rehab	2.1026	1			100,000								100,000
Pat Williams Restroom Rehabilitation	2.1027	2			50,000								50,000
Lions Center Pool Fencing Replacement	2.1028	3				50,000							50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				200,000							200,000
Gonzales Park Lighting Rehabilitation	2.1031	3				250,000							250,000
Cattle Call Park fencing replacement	2.1032	3				25,000							25,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					50,000						50,000
Cattle Call Park Sewer Lift Station	2.1037	2					100,000						100,000
Plaza Park Kiosk Improvement Project	2.1039	3						50,000					50,000
Thornton Park basketball court surface and paint	2.1040	3						25,000					25,000
Pat Williams Park play equipment.	2.1041	4						75,000					75,000
Pat Williams Park Pathway Security Lighting	2.1042	3						300,000					300,000
Wiest Field fencing and backstop replacement	2.1044	4							50,000				50,000
Citrus View Play Equipment replacement	2.1045	5							75,000				75,000
Pat Williams Park parking area paving.	2.1046	3							100,000				100,000
Cattle Call Park Grandstand Repairs	2.1047	4							400,000				400,000
Meserve Park Restroom Construction	2.1050	4								125,000			125,000
Pat Williams Park development of additional area	2.1052	5								500,000			500,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5								1,200,000			1,200,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Magnolia Street Security/Street Lighting	2.1055	1									50,000		50,000
Park Bleacher replacement project	2.1056	5									150,000		150,000
Hinojosa Park Sidewalk Installation	2.1058	5									500,000		500,000
Copy Machine Acquisition	2.1062	1		12,932									12,932
Jet A Fuel Tank and Truck	3.1008	3					500,000						500,000
Paint Airport Hangars	3.1009	3		185,000									185,000
Eastside Fire Station	4.0901	1		3,000,000									3,000,000
Animal Control Vehicle Acquisition	4.1003	2		80,000									80,000
Re-surface Rear Parking Lot	4.1005	2		28,000									28,000
Re-Roof Old Section of Fire Station	4.1006	1		50,000									50,000
Anti-Graffiti Cameras Procurement and Installation	4.1009	2		200,000									200,000
New Police Station	4.1010	4					750,000	2,125,000	2,125,000				5,000,000
Annual Tree Trimming and Removal	5.1002	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Annual Street Striping	5.1003	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Andrida Circle Area Paving	5.1004	1						1,000,000					1,000,000
Aram Phase 9	5.1005	1				1,500,000							1,500,000
2 Sweepers Acquisition	5.1007	2			560,000								560,000
Truck for Towing Acquisition	5.1008	2			60,000								60,000
Office Furniture Acquisition	5.1009	1			10,000								10,000
Plaza Park sidewalk replacement	5.1011	1			200,000								200,000
Annual Slurry Seal Program	5.1012	1		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
AC Dike Replacement on Western	5.1013	1			100,000								100,000
Transit Transfer Terminal	5.1015	1		925,000									925,000
Annual Accessibility Ramp Construction	5.1016	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Annual Sidewalk Construction	5.1017	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Palm Ave. Resurfacing Project	5.1019	1			1,200,000								1,200,000
Downtown Redevelopment Project	5.1020	2			1,000,000								1,000,000
A St. Resurfacing Project - PH 2	5.1022	2		500,000									500,000
S. Imperial Ave. Resurfacing	5.1024	2			500,000								500,000
H St. Resurfacing Project	5.1025	2			700,000								700,000
D St. Resurfacing Project	5.1026	2			700,000								700,000
Rio Vista Ave. Rehabilitation Project	5.1027	2				2,000,000							2,000,000
S. 8th St. Resurfacing Project	5.1028	2				500,000							500,000
N. 1st St. Resurfacing Project	5.1029	2				500,000							500,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Legion St. Resurfacing Project	5.1030	2			1,000,000								1,000,000
Panno St. Extension	5.1033	1		2,150,000									2,150,000
Pavement Management System (PMS)	5.1035	2										100,000	100,000
Standard Drawing and Specifications	5.1036	2		100,000									100,000
WTP Expansion	7.1001	1			8,333,333	8,333,333	8,333,334						25,000,000
Remove Gas Chlorination (WTP)	7.1002	1		300,000									300,000
WTP Vehicle Acquisition	7.1003	1		25,000									25,000
WTP Sedimentation Basin Expansion	7.1004	1			3,000,000								3,000,000
Acquisition of Manlift	7.1005	1				20,000							20,000
Finish Water Tank Lining	7.1006	1		3,000,000									3,000,000
Variable Speed Drive Pumps @ Airport	7.1007	1		300,000									300,000
Remote Pressure Sensing Units	7.1008	1						40,000					40,000
Commercial Water Meter Purchase	7.1009	1		2,000,000	2,000,000								4,000,000
Hinojosa Water Tank Rehabilitation	7.1010	2						3,000,000					3,000,000
Public Works Water Tank Removal	7.1011	3						300,000					300,000
Malan Water Line Phase IV	7.1012	1					2,000,000						2,000,000
Southwest Water Line Replacement	7.1013	1				4,000,000							4,000,000
Main St. Water Main Replacement	7.1014	1						6,000,000					6,000,000
Backhoe Acquisition	7.1015	1				120,000							120,000
Concrete Breaker Acquisition	7.1016	1			20,000								20,000
4" Pump Acquisition	7.1017	1				15,000							15,000
Compactor Acquisition	7.1018	1			10,000								10,000
Welder Acquisition	7.1019	1					10,000						10,000
Dump Truck Acquisition	7.1020	2				100,000							100,000
Water Truck Acquisition	7.1021	1			125,000								125,000
Arrow Board Acquisition	7.1022	1							10,000				10,000
Message Board Acquisition	7.1023	1							25,000				25,000
Trencher Acquisition	7.1024	1					25,000						25,000
City Wide Water Line Replacements and Upgrades	7.1026	2								13,999,999	14,000,001	14,000,000	42,000,000
Potable Water Storage Tanks	7.1027	1								3,666,666	3,666,666	3,666,666	10,999,998
Andrida Circle Water Line Replacement	7.1028	1						2,000,000					2,000,000
Construction of 2 x 3MG Reservoir and Pump Station	7.1029	1		5,000,000								5,000,000	10,000,000
Annual Water Valve Replacement	7.1030	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
14th St. Water Main Replacement	7.1031	1			110,000								110,000
Water Treatment Plant Raw Water Storage Reservoir	7.1032	1			2,000,000								2,000,000
WTP Pond Liner Replacement	7.1033	1		2,000,000									2,000,000
Oakley Line Manhole Rehabilitation	8.1001	1						1,000,000					1,000,000
Lift Station No. 1 & 2 Upgrades	8.1002	1						500,000					500,000
8th Street Line Replacement	8.1003	1						1,000,000					1,000,000
Annual Manhole Rehabilitation	8.1004	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Video Camera for VacTruck Acquisition	8.1005	1					30,000						30,000
Small Dump Truck Acquisition	8.1006	2					75,000						75,000
Arrow Board Acquisition	8.1007	1					10,000						10,000
Sanitary Sewer Management Plan	8.1009	1						50,000					50,000
Backhoe Acquisition	8.1011	1			120,000								120,000
Vehicle Acquisition	8.1012	1		25,000									25,000
WWTP Expansion	8.1013	1							22,666,667	22,666,667	22,666,666		68,000,000
City Wide Sewer Line Replacements and Upgrades	8.1014	2			10,333,334	10,333,333	10,333,333						31,000,000
WWTP Tertiary Treatment Project	8.1015	3										8,000,000	8,000,000
Annual Sewer Video Inspections	8.1016	2		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Adler Sewer Main Replacement	8.1017	1		1,000,000									1,000,000
N. Imperial Storm Drain Extension	9.1002	1				250,000							250,000
Pat Williams Storm Drain Extension	9.1003	1						5,000,000					5,000,000
Best Rd. Storm Drain North of Jones	9.1004	1				500,000							500,000
Best Rd. Storm Drain from Malan to Main	9.1005	1				2,000,000							2,000,000
Annual Storm Drain Inlet Rehabilitation	9.1006	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Reconstruction of S.D. Inlets at Various Locations	9.1007	1		185,000									185,000
Unfunded Total				23,016,432	35,800,167	32,073,166	23,806,167	23,741,500	31,704,167	43,410,832	42,285,833	32,069,166	287,907,430
Wastewater Enterprise Fund													
K St. Storm Drainage	9.1001	1		500,000									500,000
Wastewater Enterprise Fund Total				500,000									500,000
Wastewater Fees													
Sewer Master Plan	8.1008	1	250,000										250,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Wastewater Fees Total			250,000										250,000
Water Fees													
Water Master Plan	7.1025	1	250,000										250,000
Water Fees Total			250,000										250,000
GRAND TOTAL			21,388,155	41,029,982	37,258,667	35,539,666	26,353,667	24,524,000	33,412,417	48,491,582	60,573,333	32,176,666	360,748,135

PROJECT LOCATION MAPS



CITY OF BRAWLEY

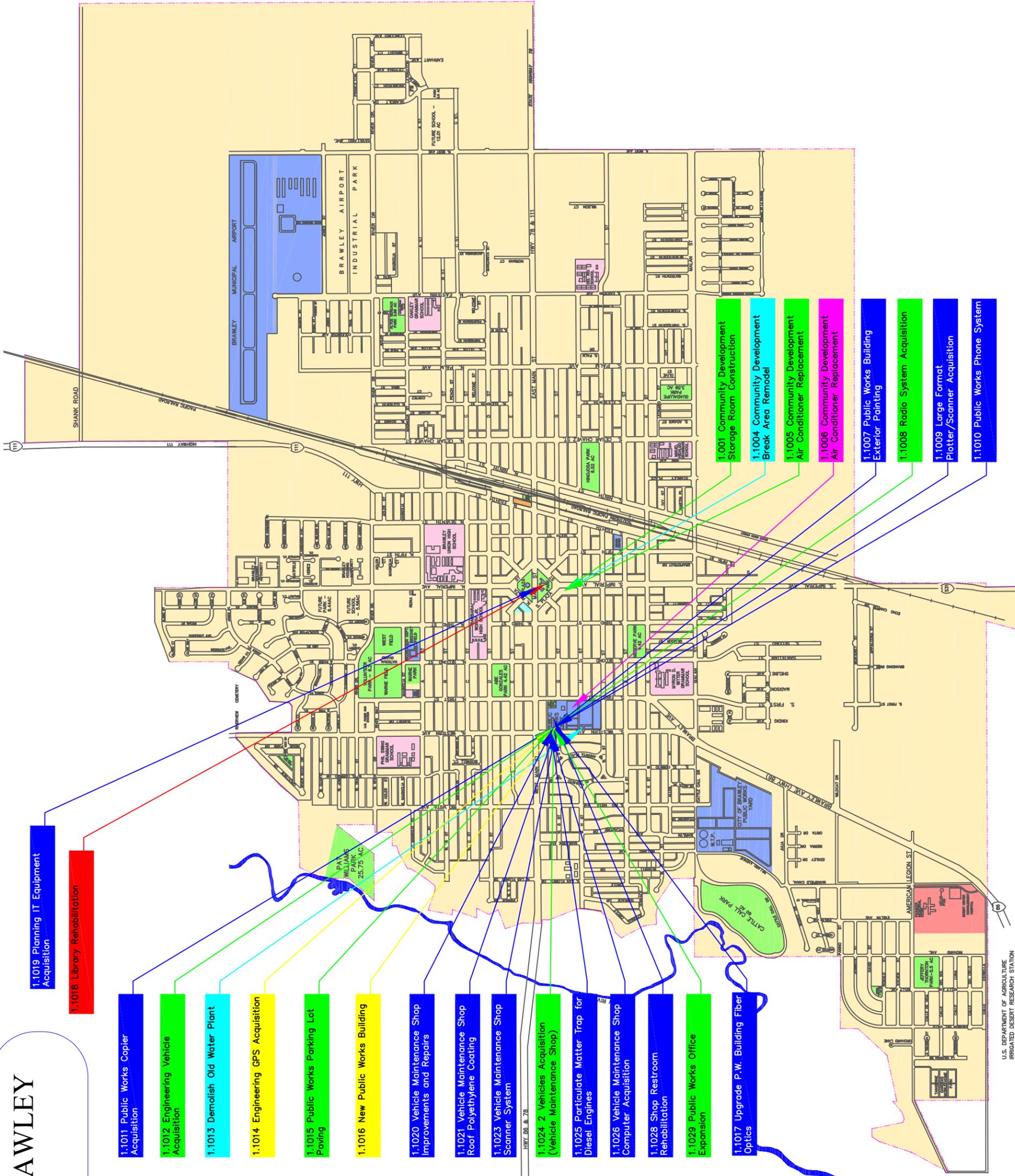
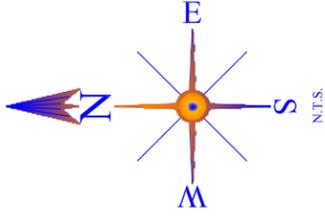
4/28/10

SECTION I

GENERAL GOVERNMENT

LEGEND

- █ FY 10/11
- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ 15/16 - 19/20





CITY OF BRAWLEY

4/28/10

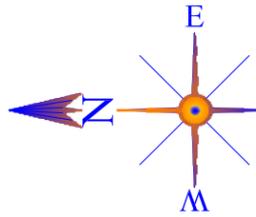
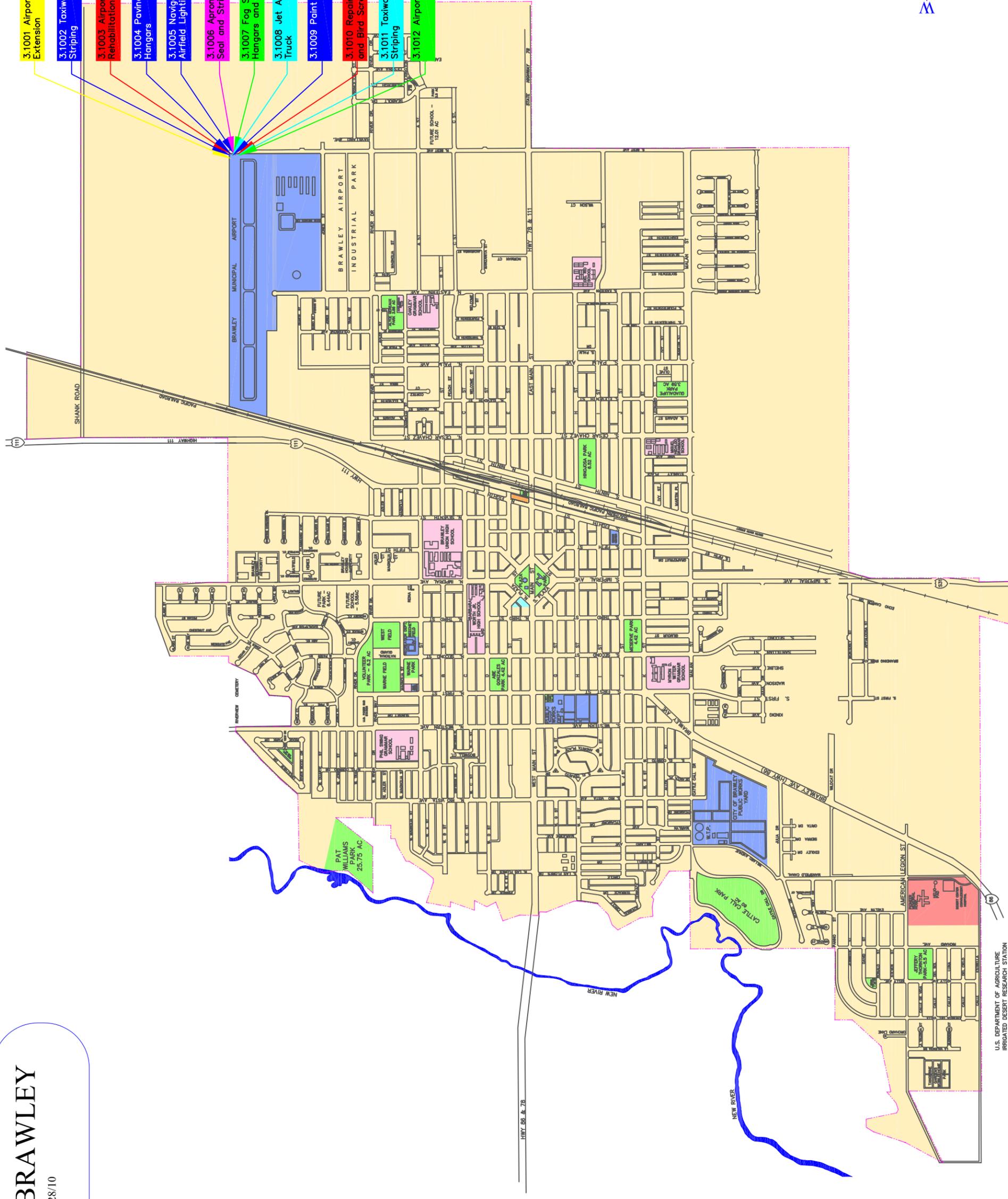
SECTION 3

AIRPORT

LEGEND

- █ FY 10/11
- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ 15/16 - 19/20

- █ 3.1001 Airport Runway / Taxiway Extension
- █ 3.1002 Taxiway Fog Seal and Striping
- █ 3.1003 Airport Taxiway Rehabilitation
- █ 3.1004 Paving Around Existing Hangars
- █ 3.1005 Navigational Lighting and Airfield Lighting Rehab
- █ 3.1006 Apron and Runway Slurry Seal and Striping
- █ 3.1007 Fog Seal Around Existing Hangars and Striping
- █ 3.1008 Jet A Fuel Tank and Truck
- █ 3.1009 Point Airport Hangars
- █ 3.1010 Repair of Hangars (Doors and Bird Screen)
- █ 3.1011 Taxiway Slurry Seal and Striping
- █ 3.1012 Airport Master Plan



U.S. DEPARTMENT OF AGRICULTURE
IRRIGATED DESERT RESEARCH STATION

N.T.S.



CITY OF BRAWLEY

4/28/10

SECTION 4

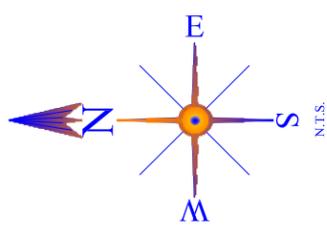
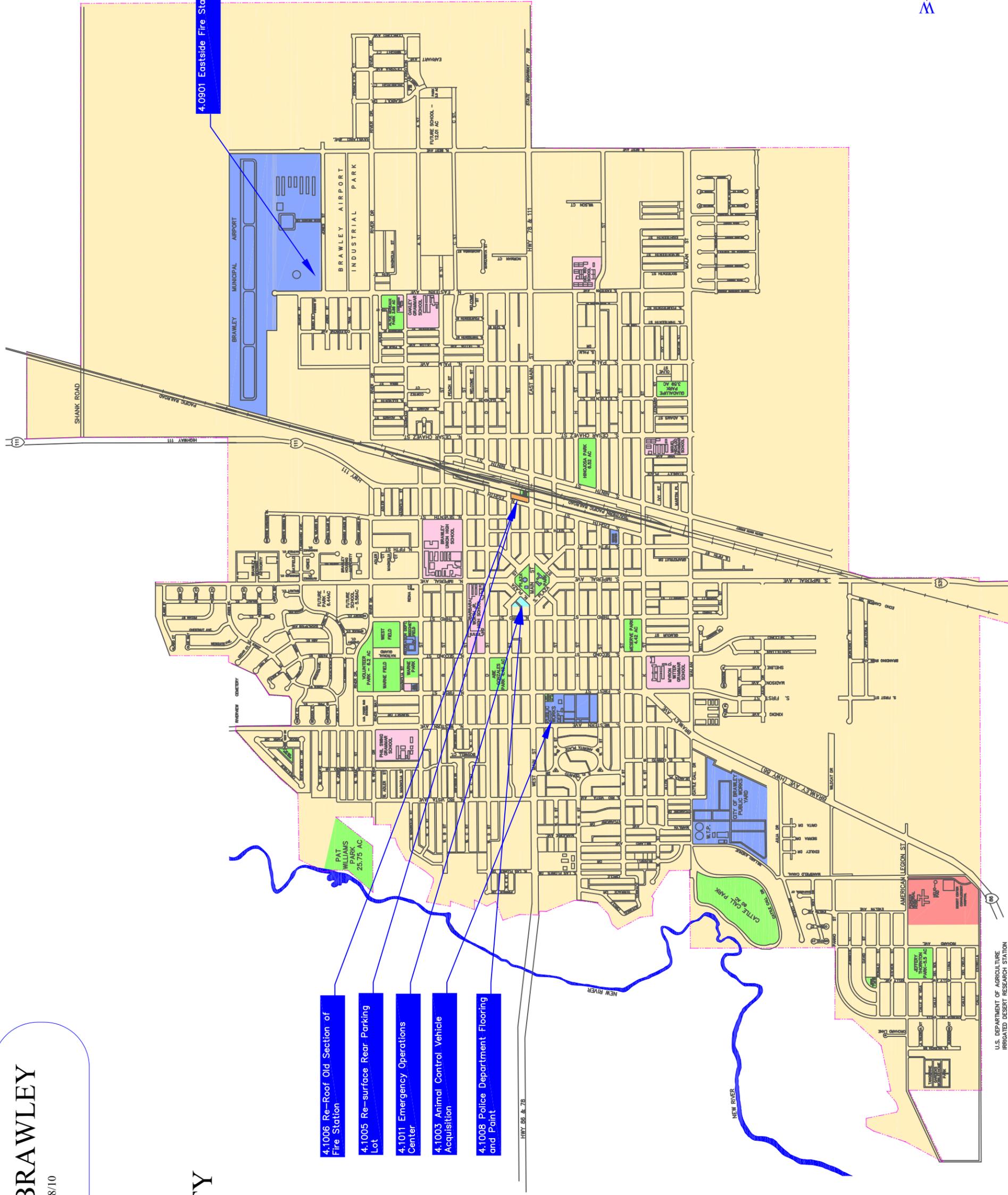
PUBLIC SAFETY

LEGEND

- █ FY 10/11
- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ 15/16 - 19/20

- 4.1006 Re-Roof Old Section of Fire Station
- 4.1005 Re-surface Rear Parking Lot
- 4.1011 Emergency Operations Center
- 4.1003 Animal Control Vehicle Acquisition
- 4.1008 Police Department Flooring and Paint

4.0901 Eastside Fire Station





CITY OF BRAWLEY

4/28/10

SECTION 5

TRANSPORTATION

LEGEND

- █ FY 10/11
- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ 15/16 - 19/20

5.1034 2nd St. Sidewalk

5.1022 A St. Resurfacing Project - PH 2

5.1021 A St. Resurfacing Project - PH 1

5.1011 Plaza Park sidewalk replacement

5.1027 Rio Vista Ave. Rehabilitation Project

5.1029 N. 1st St. Resurfacing Project

5.1004 Andridra Circle Area Paving

5.1010 Cattle Call Park Bicycle and Pedestrian Trails

5.1023 N. Imperial Ave. Resurfacing Project

5.1013 AC Dike Replacement on Western

5.1032 Resurfacing Various Streets - PH 2

5.1026 D St. Resurfacing Project

5.1019 Palm Ave. Resurfacing Project

5.1025 H St. Resurfacing Project

5.1028 S. 8th St. Resurfacing Project

5.1015 Transit Transfer Terminal

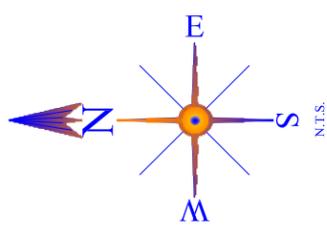
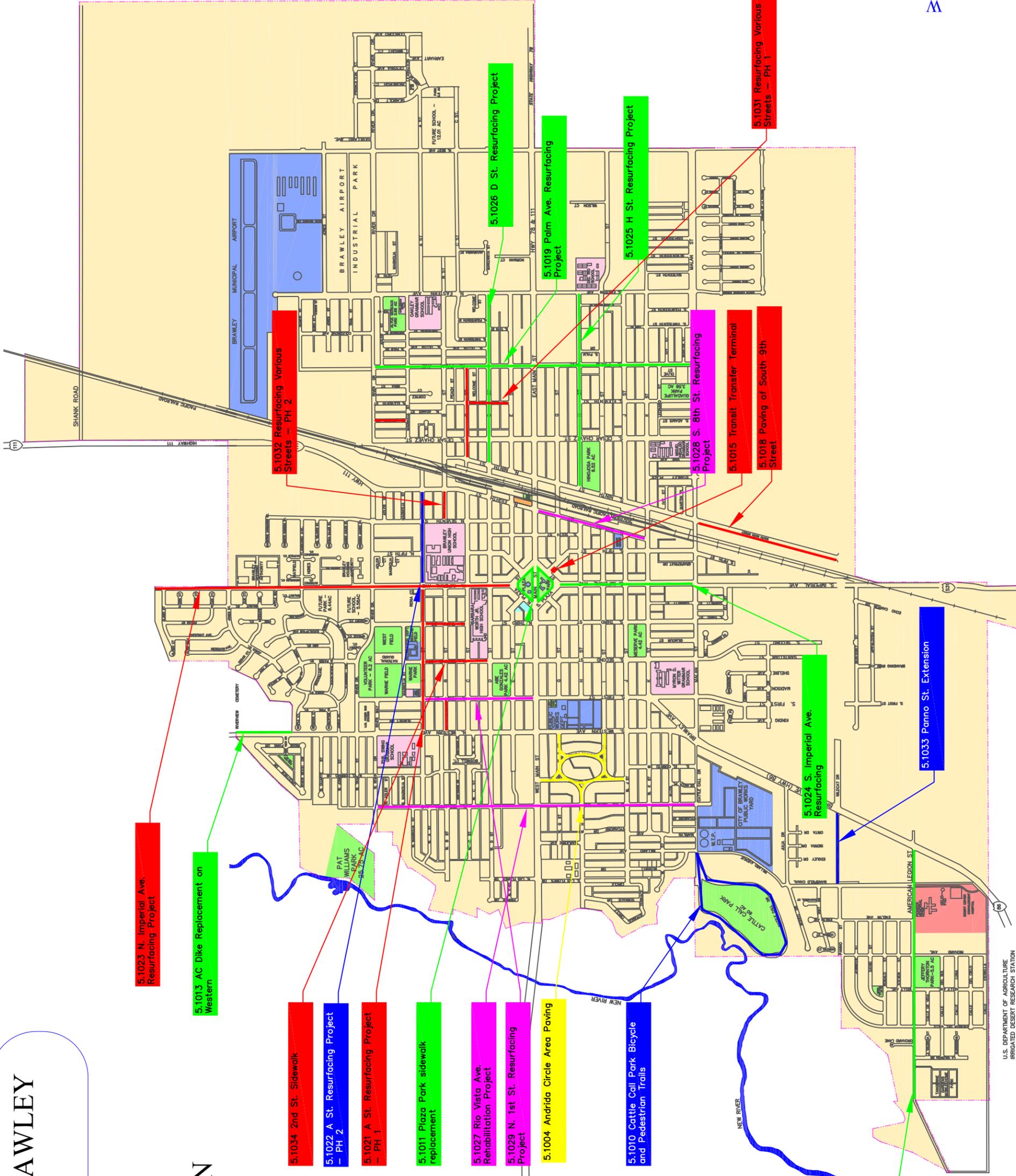
5.1018 Paving of South 9th Street

5.1030 Legion St. Resurfacing Project

5.1024 S. Imperial Ave. Resurfacing

5.1033 Panno St. Extension

5.1031 Resurfacing Various Streets - PH 1





CITY OF BRAWLEY

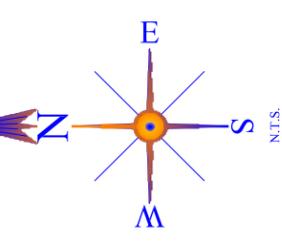
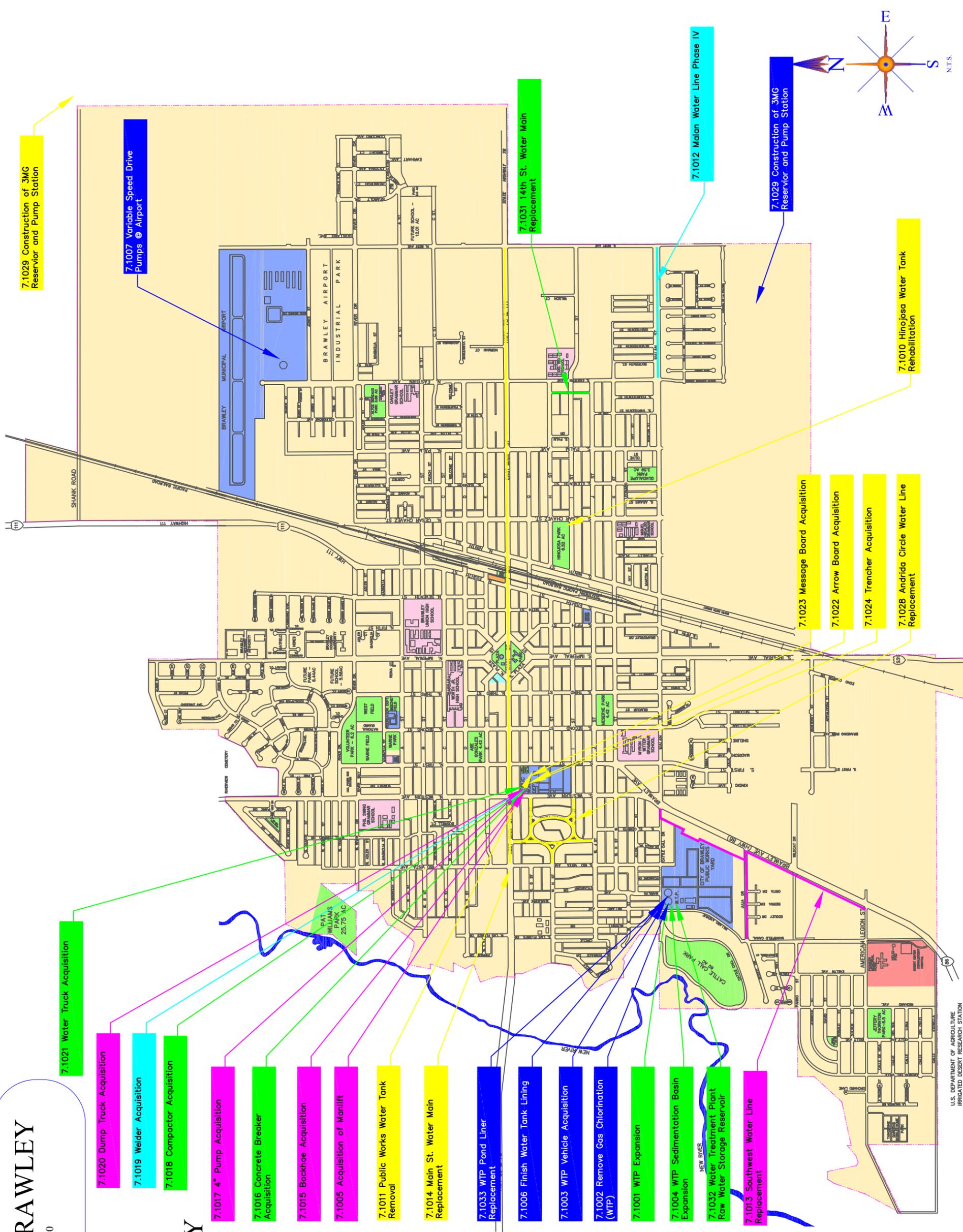
4/28/10

SECTION 7

WATER UTILITY

LEGEND

- █ FY 10/11
- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ 15/16 - 19/20





CITY OF BRAWLEY

4/28/10

SECTION 8

SANITARY SEWER UTILITY

LEGEND

- █ FY 10/11
- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ 15/16 - 19/20

- █ 8.1012 Vehicle Acquisition
- █ 8.1011 Backhoe Acquisition
- █ 8.1007 Arrow Board Acquisition
- █ 8.1006 Small Dump Truck Acquisition
- █ 8.1005 Video Camera for VacTruck Acquisition

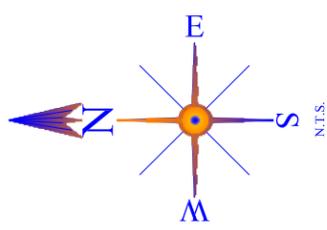
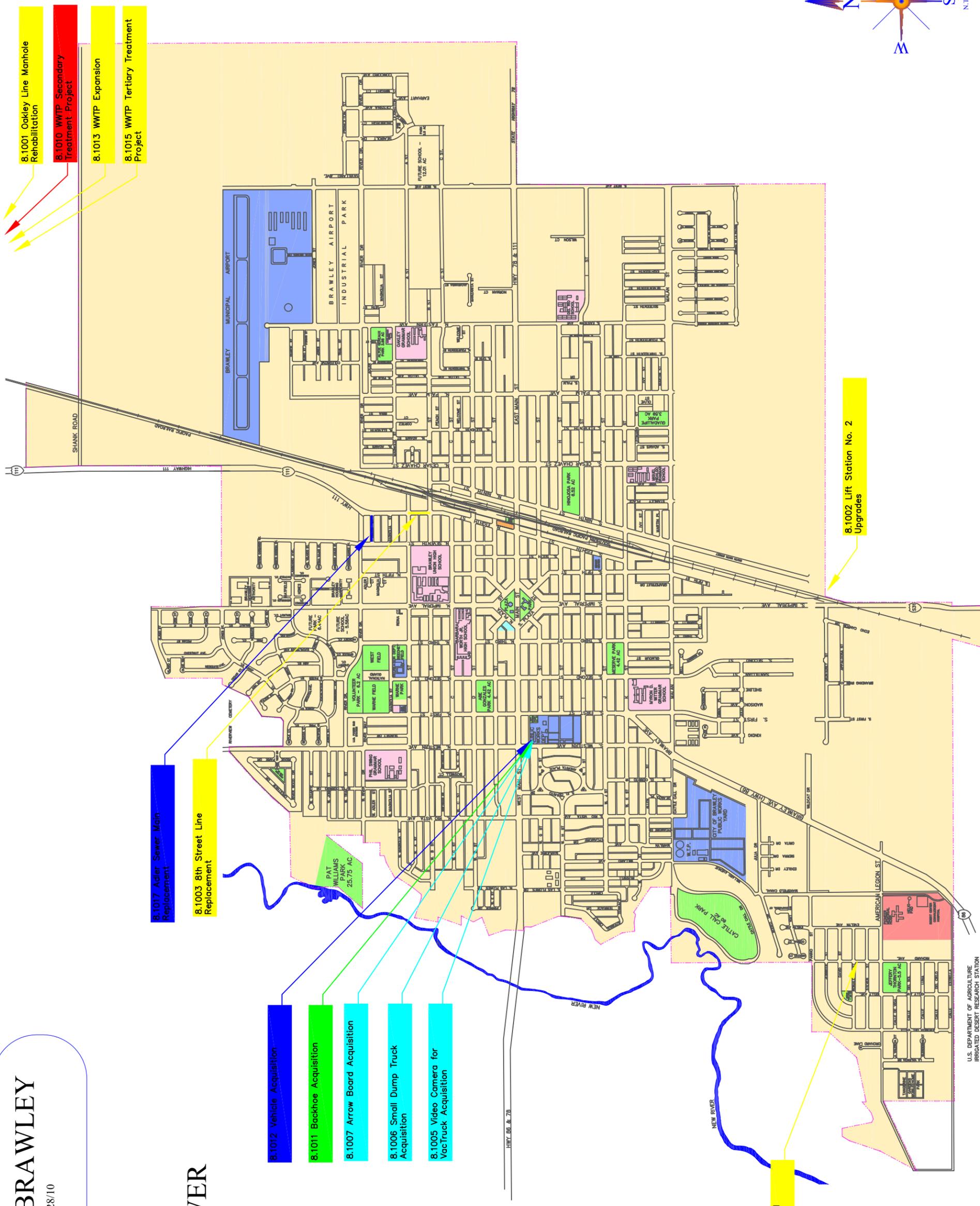
8.1017 Adler Sewer Main Replacement

8.1003 8th Street Line Replacement

- █ 8.1001 Oakley Line Manhole Rehabilitation
- █ 8.1010 WWP Secondary Treatment Project
- █ 8.1013 WWP Expansion
- █ 8.1015 WWP Tertiary Treatment Project

8.1002 Lift Station No. 1 Upgrades

8.1002 Lift Station No. 2 Upgrades





CITY OF BRAWLEY

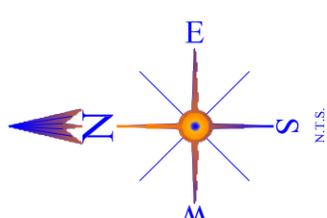
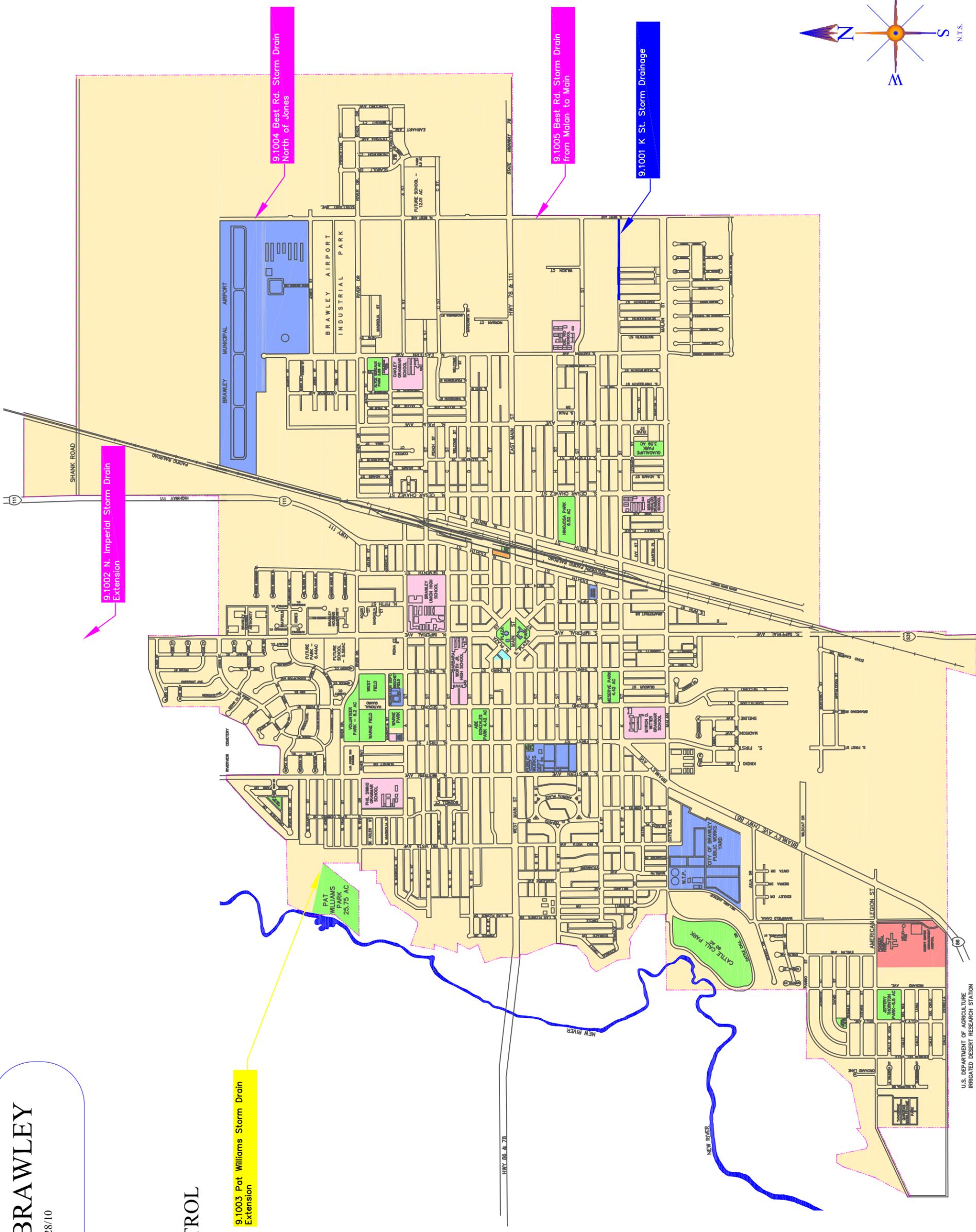
4/28/10

SECTION 9

STORMWATER CONTROL

LEGEND

- █ FY 10/11
- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ 15/16 - 19/20



U.S. DEPARTMENT OF AGRICULTURE
IRRIGATED DESERT RESEARCH STATION

N.T.S.

SECTION 1
GENERAL
GOVERNMENT

Project # 1.1001
Project Name Community Development Storage Room Construction



Type Facilities **Department** 1. General Government
Useful Life 15 years **Contact** Building Official
Category Buildings **Priority** 5 Future Consideration
Total Project Cost \$20,000
Division Building

Description

Storage room approximately about 160 sqft.

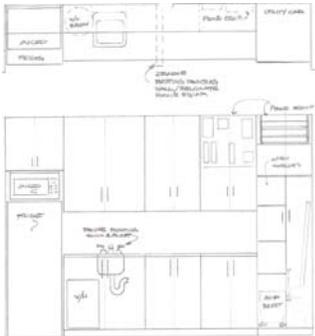
Justification

We are running out of filing and storage space. The conference room is being used to store filing cabinets and plans and there is little space to move around. The supply room is also being used to store filing cabinets and office supply and storage boxes. Boxes of toilet paper, facial tissue, napkins need to be stored under the bathroom sink or next to the toilet. Bottles of water, mop and broom are stored inside closet where network wiring and telephone wires are hanging.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance			20,000								20,000
Total			20,000								20,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			20,000								20,000
Total			20,000								20,000

Project # 1.1004
Project Name Community Development Break Area Remodel



Type Facilities **Department** 1. General Government
Useful Life 15 years **Contact** Building Official
Category Buildings **Priority** 3 Important
Total Project Cost \$25,000
Division Community Development Serv

Description

Remove existing demising wall, bypass doors and cabinetry. Relocate phone equipment and water heater. Construct & install new cabinetry. Reinstall micro, fridge, sink, faucets.

Justification

Current layout is inefficient, lacks storage. Must leave bypass doors open as it strikes phone equipment when closed. Brooms & mops in public view.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance					25,000						25,000
Total					25,000						25,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded					25,000						25,000
Total					25,000						25,000

Project # 1.1005
Project Name Community Development Air Conditioner Replacement



Type Facilities **Department** 1. General Government
Useful Life 15 years **Contact** Building Official
Category Buildings **Priority** 3 Important
Total Project Cost \$16,000
Division Community Development Serv

Description

Replace two existing 5 ton heat pumps serving Community Development building.

Justification

One air conditioner has been in service since department moved into building in 2001. One unit was replaced in 2003.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance			16,000								16,000
Total			16,000								16,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			16,000								16,000
Total			16,000								16,000

Project # 1.1007
Project Name Public Works Building Exterior Painting



Type Facilities **Department** 1. General Government
Useful Life 15 years **Contact** Public Works Director
Category Buildings **Priority** 3 Important
Total Project Cost \$10,000
Division Engineering

Description

Paint the exterior of the existing Public Works building.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		10,000									10,000
Total		10,000									10,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		10,000									10,000
Total		10,000									10,000

Project # 1.1012
Project Name Engineering Vehicle Acquisition



Type Vehicles
Useful Life 5 Years
Category Vehicles
Total Project Cost \$25,000
Division Engineering

Department 1. General Government
Contact Public Works Director
Priority 3 Important

Description

Acquire another truck.

Justification

Engineering department has a need for another vehicle for the additional engineer.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings			25,000								25,000
Total			25,000								25,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			25,000								25,000
Total			25,000								25,000

Project # 1.1013
Project Name Demolish Old Water Plant



Type Facilities
Useful Life 25 years
Category Buildings
Total Project Cost \$300,000
Division Engineering

Department 1. General Government
Contact Public Works Director
Priority 2 Very Important

Description

Demolish the old water plant at public works. This project only involves removing equipment and not land leveling.

Justification

Clearing the old water plant will allow the land to be utilized or sold where as now it is unusable land.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance					300,000						300,000
Total					300,000						300,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded					300,000						300,000
Total					300,000						300,000

Project # 1.1017
Project Name Upgrade P.W. Building Fiber Optics



Type Facilities **Department** 1. General Government
Useful Life 15 years **Contact** Public Works Director
Category Buildings **Priority** 2 Very Important
Total Project Cost \$20,000
Division Engineering

Description

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		20,000									20,000
Total		20,000									20,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		20,000									20,000
Total		20,000									20,000

Project # 1.1018
Project Name Library Rehabilitation



Type Buildings
Useful Life 10 Years
Category Buildings
Total Project Cost \$336,000
Division Library
Department 1. General Government
Contact Library Director
Priority 2 Very Important

Description

1. Doorway between existing library space and Ops. This will require tearing out shelving on library side and caution around computer tower and sink area.
2. Rehab of Ops space that includes: 1) Electrical (Add one floor plug to center of main room as well as wall plugs), 2) Lighting, 3) Computer Wiring, 4) Window efficiency, 5) Paint Floors, 6) Flooring, 7) Shelving (Calipatria State Prison has woodshop that can make shelving. Separate money budgeted for shelving which includes specialized shelving for old Brawley Newspaper, 8) Doors hung and sealed safely, 9) Window Blinds.
3. Existing Staff area includes: 1) Upgrading staff restroom for ADA compliance. 2) Remove existing newspaper shelving to enlarge break room. 3) Remove all shelving from break area, sink, etc. to maximize space. 4) Flooring in all staff space. 5) Ceiling cabinetry in area where newspapers currently sit. Underneath will have a couch, chairs, etc. 6) Built-in cabinetry on south wall (where fridge is currently) of break room for space for microwave, other appliances, etc. that extends above fridge for large item storage such as trays, baskets, etc. Electrical will need to be added in this area. 7) All staff area including the restrooms needs painting.
4. Circulation and high traffic areas of the library need new flooring (Tile is preferred. This would require leveling the floor. If this is not possible, high grade, longest wearing commercial carpet is needed for this area as hundreds of feet use this area daily. To accomplish this: 1) The circulation desk, computers, etc. need to be completely removed. 2) Electrical outlets in the floor need to be added. One is essential, three more are wanted), When the circulation desk is put in place after the flooring, a different configuration is needed. A section of the desk needs to be removed. The computers will be put in a different way, etc.
5. The old entry door near the water fountain needs to be removed and a wall made. Electrical plugs need to be added as the copy machine can go in this alcove.
6. The Library Director's office needs to be repainted.
7. Touch-up painting of various areas of the library are needed.
8. Public restrooms need painting.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design	38,450										38,450
Construction/Maintenance	297,550										297,550
Total	336,000										336,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
General Fund	33,000										33,000

Impact Fees	303,000	303,000
Total	336,000	336,000

Project # 1.1020
Project Name Vehicle Maintenance Shop Improvements and Repairs



Type Facilities **Department** 1. General Government
Useful Life 10 Years **Contact** Public Works Director
Category Vehicle Maintenance Shop **Priority** 1 Critical
Total Project Cost \$20,000
Division Vehicle Maintenance Shop

Description

Install 2 evaporative coolers. Replace air lines. Replace lighting. Install steel personal door on South side of Shop building. Disconnect standby generator from meter.

Justification

The shop purchased 2 evaporative coolers two summers ago and need to be installed. The existing air lines are of different sizes with metal and copper. Some of the light fixtures don't work. They need to be replaced with energy saving bulbs. A steel personal door needs to be installed on the south end of the shop so the big roll up doors can be closed on windy days. An old back up generator needs to be disconnected from the building power.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		20,000									20,000
Total		20,000									20,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		20,000									20,000
Total		20,000									20,000

Project # 1.1021
Project Name Vehicle Maintenance Shop Roof Polyethylene Coating



Type Facilities **Department** 1. General Government
Useful Life 10 Years **Contact** Public Works Director
Category Buildings **Priority** 1 Critical
Total Project Cost \$10,000
Division Vehicle Maintenance Shop

Description

Apply a polyethylene coating to repair a leaking roof

Justification

During storm events, the existing roof will lend itself to leaking which may lead to damage of any items within the shop.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		10,000									10,000
Total		10,000									10,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		10,000									10,000
Total		10,000									10,000

Project # 1.1023
Project Name Vehicle Maintenance Shop Scanner System



Type Equipment **Department** 1. General Government
Useful Life 5 Years **Contact** Public Works Director
Category Vehicle Maintenance Shop **Priority** 1 Critical
Total Project Cost \$5,000
Division Vehicle Maintenance Shop

Description

The Modis (scanner) system is the complete hand held diagnostic solution component tester. This scanner checks the dash light that reads Ch. The new scanner has the capability to check Medium and Heavy duty Diesel trucks. This scanner uses the CE windows operating system. This scanner also is a Lab.

Justification

Our current Scanner the Snap-On MTG2500 uses down loadable cartridges. These cartridges will be obsolete by January of 2009.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings		5,000									5,000
Total		5,000									5,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		5,000									5,000
Total		5,000									5,000

Project # 1.1024
Project Name 2 Vehicles Acquisition (Vehicle Maintenance Shop)



Type Vehicles **Department** 1. General Government
Useful Life 5 Years **Contact** Public Works Director
Category Vehicles **Priority** 3 Important
Total Project Cost \$80,000
Division Vehicle Maintenance Shop

Description

1 Loaner Truck, 1 Shop Maintenance Truck

Justification

The current loaner truck is in need of replacement. There is a constent need for additional loaner vehicles.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings			80,000								80,000
Total			80,000								80,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			80,000								80,000
Total			80,000								80,000

Project # 1.1026
Project Name Vehicle Maintenance Shop Computer Acquisition



Type Equipment **Department** 1. General Government
Useful Life 5 Years **Contact** Public Works Director
Category Vehicle Maintenance Shop **Priority** 1 Critical
Total Project Cost \$10,000
Division Vehicle Maintenance Shop

Description

Acquire a new computer for the vehicle maintenance shop.

Justification

Existing computer is currently running very slowly and may fail in the near future. Current computer is 4 years old. Running out of memory.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		10,000									10,000
Total		10,000									10,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		10,000									10,000
Total		10,000									10,000

Project # 1.1028
Project Name Shop Restroom Rehabilitation



Type Facilities **Department** 1. General Government
Useful Life 10 Years **Contact** Public Works Director
Category Buildings **Priority** 1 Critical
Total Project Cost \$15,000
Division Engineering

Description

Rehab the existing deteriorated shop bathroom and make it ADA compliant.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		15,000									15,000
Total		15,000									15,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		15,000									15,000
Total		15,000									15,000

Project # 1.1029
Project Name Public Works Office Expansion



Type Buildings **Department** 1. General Government
Useful Life 15 years **Contact** Public Works Director
Category Buildings **Priority** 3 Important
Total Project Cost \$100,000
Division Engineering

Description

Expand the public works office to the east utilizing an existing storage building.

Justification

Public Works office needs filing space and currently uses temporary portable storage containers.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			15,000								15,000
Construction/Maintenance			85,000								85,000
Total			100,000								100,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			100,000								100,000
Total			100,000								100,000

SECTION 2
PARKS AND
RECREATION

Project # 2.1001
Project Name Park & Facility Signs

Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 5 Future Consideration

Total Project Cost

Division Parks



Description

Replace/Install Park and Facility signs for; Lions Center, Brawley Senior Center, Elks Youth Building, Cattle Call, Rotary, Pat Williams, Kelley, Kisse, Citrus View, Ridge, Beechey, Wiest, and Plaza. Block Walls at Gonzales, Hinojosa, Meserve, Alyce Gereaux, Guadalupe and Volunteer.

Develop park signs that are easily recognizable and welcoming. It would be ideal to have consistency throughout the community.

Justification

Each area mentioned is in need of a sign or of sign replacement. Each park and facility should be identifiable by a sign that is low maintenance, attractive and easy to read.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Total		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Total		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000

Project # 2.1002
Project Name Trucks/Tractors/Mowers/Equipment



Type Vehicles **Department** 2. Parks & Recreation
Useful Life 5 Years **Contact** Parks & Recreation Director
Category Park: Miscellaneous **Priority** 1 Critical

Total Project Cost

Division Parks

Description

Annual replacement of equipment

Justification

Necessary for effective R&M

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000
Total		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000
Total		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000

Project # 2.1005
Project Name Brawley Senior Center ADA restrooms and amenities



Type Facilities **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Buildings **Priority** 1 Critical
Total Project Cost \$52,000
Division

Description

Renovate on stall male and female restrooms in the dining area to meet ADA requirements. Install ADA drinking fountains.

Justification

Necessary to meet requirement of the ADA, and to better serve our senior population.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance	52,000										52,000
Total	52,000										52,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees	52,000										52,000
Total	52,000										52,000

Project # 2.1011
Project Name Ridge Park Security Lighting & electrical replace

Type Improvement
Useful Life 10 Years
Category Park Improvements
Total Project Cost \$55,000
Division Parks

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 1 Critical



Description

Remove and replace security lighting, install new electrical service.

Justification

Necessary R&M

Project # 2.1014
Project Name Brawley Senior Center flooring and carpeting



Type Facilities **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Buildings **Priority** 1 Critical
Total Project Cost \$15,000
Division Senior Center

Description

Replacement of dining hall and kitchen flooring. Replacement of meeting room carpet.

Justification

Aging a worn linoleum/tile flooring has long been in need of replacement. Carpeting is less worn but should be replaced.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance	15,000										15,000
Total	15,000										15,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees	15,000										15,000
Total	15,000										15,000

Project # 2.1015
Project Name Guadalupe Park Purchase



Type Improvement **Department** 2. Parks & Recreation
Useful Life 25 years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 1 Critical
Total Project Cost \$200,000
Division

Description

Purchase leased property from the Catholic Church

Justification

Park site is developed and maintained by the City. Acquiring the property makes good sense, we developed the park in the 70's and continue to maintain it as a public facility.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Land Acquisition		200,000									200,000
Total		200,000									200,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees		100,000									100,000
Impact Fees		100,000									100,000
Total		200,000									200,000

Project # 2.1017
Project Name Volunteer Park Landscape and Play Area



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$125,000
Division

Description

Complete landscaping \$50,000 and install play area \$75,000.

Justification

Part of the park development that is incomplete.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		125,000									125,000
Total		125,000									125,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions		100,000									100,000
In-House		25,000									25,000
Total		125,000									125,000

Project # 2.1020
Project Name Lions Pool Splash Pad



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$550,000
Division

Description

Design and install water feature/play area to the south/south east of the Lions Center pool. Site will enhance the aquatic environment, and provide much needed service to our growing population.

Justification

Splash pads have been the very popular water amenities in park and aquatic environments over the last 10 years. This facility will utilize space near the pool, creating a manageable enhancement to our current pool. This will be an excellent way to provide this feature without adding acreage to the system and make better use of the existing facilities.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design		50,000									50,000
Construction/Maintenance		475,000									475,000
Inspections		25,000									25,000
Total		550,000									550,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions		50,000									50,000
Impact Fees		250,000									250,000
Unfunded		250,000									250,000
Total		550,000									550,000

Project # 2.1023
Project Name Hinojosa Park Restroom Rehabilitation



Type Facilities **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Buildings **Priority** 1 Critical
Total Project Cost \$50,000
Division

Description

Replace all fixtures, paint interior and exterior, replace roof.

Justification

Necessary R&M

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		50,000									50,000
Total		50,000									50,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
In-House		25,000									25,000
Unfunded		25,000									25,000
Total		50,000									50,000

Project # 2.1024
Project Name Brawley Senior Center Roofing and Ceiling Renovate



Type Facilities **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Buildings **Priority** 3 Important
Total Project Cost \$100,000
Division

Description

Replace roof and ceiling tiles in the centers meeting hall and install new interior lighting. Improve exterior entry lighting. Bring ceiling down so that AC will adequately cool facility.

Justification

Roofing and ceiling tiles are in need of replacement. Both interior and exterior lighting for the facility are inadequate.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			5,000								5,000
Construction/Maintenance			95,000								95,000
Total			100,000								100,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees			100,000								100,000
Total			100,000								100,000

Project # 2.1026
Project Name Beehey Field & Wiest Field restroom rehab



Type Facilities **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Buildings **Priority** 1 Critical
Total Project Cost \$200,000
Division

Description

Rehabilitation of existing restroom in both facilities

Justification

Facilities have long been in need of renovation/rehabilitation

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			20,000								20,000
Construction/Maintenance			170,000								170,000
Inspections			10,000								10,000
Total			200,000								200,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions			50,000								50,000
In-House			50,000								50,000
Unfunded			100,000								100,000
Total			200,000								200,000

Project # 2.1027
Project Name Pat Williams Restroom Rehabilitation



Type Facilities **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 2 Very Important
Total Project Cost \$50,000
Division

Description

Replace roof and rehabilitate stalls. Paint interior and exterior.

Justification

Necessary R&M

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			5,000								5,000
Construction/Maintenance			45,000								45,000
Total			50,000								50,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			50,000								50,000
Total			50,000								50,000

Project # 2.1028
Project Name Lions Center Pool Fencing Replacement



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$150,000
Division

Description

Replacement of the Lions Center Pool security fencing.

Justification

The pool mechanical and tank area was rehabilitated from 2005-2007. The 2008-2009 fiscal budget includes the renovation of the showers and restrooms. Only the fence has not been replaced.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design				5,000							5,000
Construction/Maintenance				140,000							140,000
Inspections				5,000							5,000
Total				150,000							150,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees				100,000							100,000
Unfunded				50,000							50,000
Total				150,000							150,000

Project # 2.1029
Project Name Cattle Call/Rotary Restroom Rehabilitation



Type Facilities **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Buildings **Priority** 2 Very Important
Total Project Cost \$500,000
Division

Description

Rehabilitate five outdoor restroom facilities.

Justification

Fifty year old facilities long in need of renovation.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design				50,000							50,000
Construction/Maintenance				430,000							430,000
Inspections				20,000							20,000
Total				500,000							500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions				150,000							150,000
In-House				75,000							75,000
In-Kind				75,000							75,000
Unfunded				200,000							200,000
Total				500,000							500,000

Project # 2.1030

Project Name Rotary Park Security Lighting

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 1 Critical

Total Project Cost \$50,000

Division



Description

Provide adequate security lighting throughout the park.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance				50,000							50,000
Total				50,000							50,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions				25,000							25,000
In-House				15,000							15,000
In-Kind				10,000							10,000
Total				50,000							50,000

Project # 2.1031
Project Name Gonzales Park Lighting Rehabilitation



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$300,000
Division

Description

Lighting rehab of ball field lights, basketball courts and install horseshoe court lighting

Justification

All necessary improvements that will maximize the use of the site. Necessary R&M

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design				30,000							30,000
Construction/Maintenance				270,000							270,000
Total				300,000							300,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
In-House				25,000							25,000
In-Kind				25,000							25,000
Unfunded				250,000							250,000
Total				300,000							300,000

Project # 2.1032
Project Name Cattle Call Park fencing replacement



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$150,000
Division

Description
 Replace aging fencing around the Arena and Rotary Park.

Justification
 New fencing is needed along the New River where fire damage did not take place and the fencing around the arena in several areas needs replacement.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance				150,000							150,000
Total				150,000							150,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions				25,000							25,000
In-House				50,000							50,000
In-Kind				50,000							50,000
Unfunded				25,000							25,000
Total				150,000							150,000

Project # 2.1035

Project Name Brian Thomas Basketball Court Resurface and Lights

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 2 Very Important

Total Project Cost \$120,000

Division



Description

Resurface courts and upgrade lighting fixtures.

Justification

Necessary R&M

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance					120,000						120,000
Total					120,000						120,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Impact Fees					120,000						120,000
Total					120,000						120,000

Project # 2.1036
Project Name Thornton Park Security Lighting for Pathway/Park



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$550,000
Division

Description

The park has no lighting system, security is needed for the patrons along the walking pathway.

Justification

Necessary for the safety and security of the residents.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design					50,000						50,000
Construction/Maintenance					480,000						480,000
Inspections					20,000						20,000
Total					550,000						550,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Impact Fees					550,000						550,000
Total					550,000						550,000

Project # 2.1037
Project Name Cattle Call Park Sewer Lift Station



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Wastewater Collection **Priority** 2 Very Important
Total Project Cost \$500,000
Division

Description

Replace septic system with a sewer lift station.

Justification

We clearly need to get this park off of the existing septic systems.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design					40,000						40,000
Construction/Maintenance					450,000						450,000
Inspections					10,000						10,000
Total					500,000						500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees					200,000						200,000
Impact Fees					200,000						200,000
Unfunded					100,000						100,000
Total					500,000						500,000

Project # 2.1039
Project Name Plaza Park Kiosk Improvement Project



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$200,000
Division

Description

Paint and repair Kiosk and improve electrical service to the area (Priority 3). Construct restrooms to serve the Kiosk and Plaza Park (Priority 5).

Justification

The Kiosk constructed approximately 20 years ago is in need of a face lift. Numerous events are held in an area where electrical is limited and portable restrooms must be utilized.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design						20,000					20,000
Construction/Maintenance						170,000					170,000
Other						10,000					10,000
Total						200,000					200,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions						50,000					50,000
In-House						100,000					100,000
Unfunded						50,000					50,000
Total						200,000					200,000

Project # 2.1042
Project Name Pat Williams Park Pathway Security Lighting



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$550,000
Division

Description

The dawn to dusk park currently has no lighting. Many walkers and joggers utilize the parks at sunrise and sunset. Illumination the walking path for security and use is much needed.

Justification

Public safety and accessibility.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design						50,000					50,000
Construction/Maintenance						480,000					480,000
Inspections						20,000					20,000
Total						550,000					550,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees						100,000					100,000
Impact Fees						150,000					150,000
Unfunded						300,000					300,000
Total						550,000					550,000

Project # 2.1043
Project Name Alyce Gereaux Park Restroom Construction



Type Facilities **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Buildings **Priority** 4 Less Important
Total Project Cost \$125,000
Division

Description

Construct small one stall each male/female restrooms for park users.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design						10,000					10,000
Construction/Maintenance						110,000					110,000
Inspections						5,000					5,000
Total						125,000					125,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Impact Fees						125,000					125,000
Total						125,000					125,000

Project # 2.1044
Project Name Wiest Field fencing and backstop replacement



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 4 Less Important
Total Project Cost \$300,000
Division

Description

Replace all backstop fencing and perimeter fencing.

Justification

The facility was constructed in the early 70's and has served the community well, these repairs are necessary to providing a safe, usable field.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance							300,000				300,000
Total							300,000				300,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions							100,000				100,000
Quimby Fees							100,000				100,000
In-Kind							50,000				50,000
Unfunded							50,000				50,000
Total							300,000				300,000

Project # 2.1046
Project Name Pat Williams Park parking area paving.



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$250,000
Division

Description

Pave parking area

Justification

Area has never been paved.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance							250,000				250,000
Total							250,000				250,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees							50,000				50,000
Impact Fees							100,000				100,000
Unfunded							100,000				100,000
Total							250,000				250,000

Project # 2.1047
Project Name Cattle Call Park Grandstand Repairs



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 4 Less Important
Total Project Cost \$700,000
Division

Description

Repair and replace sections of the grandstand seating.

Justification

Constructed just over 50 year ago the concrete block grandstand and box seating area provides seating for just under 3,000. A quick walk of the site will demonstrate the need to repair/replace sections.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design							70,000				70,000
Construction/Maintenance							600,000				600,000
Inspections							30,000				30,000
Total							700,000				700,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Impact Fees							300,000				300,000
Unfunded							400,000				400,000
Total							700,000				700,000

Project # 2.1050
Project Name Meserve Park Restroom Construction



Type Facilities **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Buildings **Priority** 4 Less Important
Total Project Cost \$125,000
Division

Description

Install one men's and one women's restroom.

Justification

The site needs restrooms to serve the youth programs that utilize the field for games and practice.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design								12,500			12,500
Construction/Maintenance								110,000			110,000
Inspections								2,500			2,500
Total								125,000			125,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded								125,000			125,000
Total								125,000			125,000

Project # 2.1053
Project Name Cattle Call Equestrian and Pedestrian Trail System



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Total Project Cost \$1,600,000
Division

Description

Purchase and development of a pedestrian and equestrian trail system to the south of Cattle Call Park.

Justification

As Brawley grows the New River will provide our communities with a natural area that if developed right will enhance the quality of lives for many years to come. Acquisition of this area will preserve a riparian area for the residents in the future.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design								160,000			160,000
Construction/Maintenance								1,400,000			1,400,000
Inspections								40,000			40,000
Total								1,600,000			1,600,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions								100,000			100,000
Quimby Fees								150,000			150,000
Impact Fees								150,000			150,000
Unfunded								1,200,000			1,200,000
Total								1,600,000			1,600,000

Project # 2.1059
Project Name Alyce Gereaux Park Multi-use Park Lighting Project



Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 3 Important
Total Project Cost \$230,000
Division

Description

Construct two lighted ball fields/one soccer field in the parks open area.

Justification

Park has developed turf area that will serve as to multi-use/ball fields.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design									20,000		20,000
Construction/Maintenance									200,000		200,000
Inspections									10,000		10,000
Total									230,000		230,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees									115,000		115,000
Impact Fees									115,000		115,000
Total									230,000		230,000

SECTION 3
AIRPORT

Project # 3.1001

Project Name Airport Runway / Taxiway Extension

Type Improvement

Department 3. Airport

Useful Life 25 years

Contact Public Works Director

Category Airport Improvement

Priority 1 Critical

Total Project Cost \$15,125,000

Division Airport



Description

The project will extend the airport runway and the taxiway by 1,000 feet and will widen the entire runway from 60 feet to 75 feet. The project includes the environmental documents, the right-of-way appraisal and acquisition, the improvement plans and specifications, the realignments of a major arterial within the City to accommodate the extension of the runway

Justification

Existing runway length is not in compliance with federal aviation administration guidelines (Runway Protection Zone out of compliance).

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance									9,000,000		9,000,000
Environmental							299,250				299,250
Appraisal							52,500				52,500
Right-of-way Acquisition								2,625,000			2,625,000
P,S,&E Phase								1,148,250			1,148,250
Construction Engineering and Material Testing									2,000,000		2,000,000
Total							351,750	3,773,250	11,000,000		15,125,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Federal Aid							334,162	3,584,588	10,450,000		14,368,750
Airport Fund							17,588	188,662	550,000		756,250
Total							351,750	3,773,250	11,000,000		15,125,000

Project # 3.1002

Project Name Taxiway Fog Seal and Striping

Type Maintenance

Department 3. Airport

Useful Life 10 Years

Contact Public Works Director

Category Airport Improvement

Priority 2 Very Important

Total Project Cost \$500,000

Division Airport



Description

Application of fog seal on the taxiway and the connecting areas (A, B, C, D, E) to the runway 8-26, and stripe. The application of a fog seal to the rehabilitated taxiway (year previous) will preserve the pavement, and will preserve the oil content in the new asphalt.

Justification

Maintenance to extend apron life.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design		50,000									50,000
Construction/Maintenance		435,000									435,000
Construction Engineering and Material Testing		15,000									15,000
Total		500,000									500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Federal Aid		475,000									475,000
Airport Fund		25,000									25,000
Total		500,000									500,000

Project # 3.1003
Project Name Airport Taxiway Rehabilitation



Type Improvement **Department** 3. Airport
Useful Life 10 Years **Contact** Public Works Director
Category Airport **Priority** 1 Critical
Total Project Cost \$2,000,000
Division Airport

Description

Rehab airport taxiway

Justification

The asphalt concrete pavement of the Airport's taxiway system is old and in need of repair. Ten years ago the runway pavement was reconstructed and has since been slurry sealed in an effort to protect that investment. The Taxiway pavements, however, are the original and have not yet been addressed. They are severely cracked with several cracks spalling causing material to become loose on the the pavement. The surface is also rough and undulating. Our approach is to plan for a total reconstruction as was done to the runway ten years ago. The taxiway system specifically includes the parallel taxiway, Taxiway A, (4,400 LF x 30 LF), and six 30 ft wide connecting taxiways, Taxiways B, D, E, F, and G, up to the runway hold position markings (a distance of about 100 LF for each) and Taxiway C up to the the T-Hangar apron area (about 400 LF).

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design	200,000										200,000
Construction/Maintenance	1,725,000										1,725,000
Construction Engineering and Material Testing	75,000										75,000
Total	2,000,000										2,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Federal Aid	1,900,000										1,900,000
Airport Fund	100,000										100,000
Total	2,000,000										2,000,000

Project # 3.1004
Project Name Paving Around Existing Hangars



Type Improvement **Department** 3. Airport
Useful Life 25 years **Contact** Public Works Director
Category Airport **Priority** 1 Critical
Total Project Cost \$3,400,000
Division Airport

Description

Rehabilitate the asphaltic concrete that is encompassing the hangar areas, and around the main hangar and to allow for proper drainage away from the existing hangars and main hangar. The scope of work to be performed in and around the hangars and main hangar is the pulverizing of the existing asphaltic concrete, paving, grading for proper drainage, and striping

Justification

A hangar tenant damaged a airplane propeller due to poor pavement conditions.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design		300,000									300,000
Construction/Maintenance		3,000,000									3,000,000
Construction Engineering and Material Testing		100,000									100,000
Total		3,400,000									3,400,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Federal Aid		3,230,000									3,230,000
Airport Fund		170,000									170,000
Total		3,400,000									3,400,000

Project # 3.1005
Project Name Navigational Lighting and Airfield Lighting Rehab



Type Improvement **Department** 3. Airport
Useful Life 25 years **Contact** Public Works Director
Category Airport Improvement **Priority** 2 Very Important
Total Project Cost \$3,150,000
Division Airport

Description

Updating the current existing incandescent bulb lighting to new Light Emitting Diode (LED) lighting technology. Currently the Brawley Municipal Airport utilizes old technology for the airfield lighting, and is difficult to find parts for the controller, regulators, and transformers. By updating the airfield lighting to new LED technology would make it more energy efficient and would provide a reliable airfield lighting system. The upgrade would replace the controllers, regulators, transformers, lights, runway and taxiway lighting, PAPI's, windsocks, and directional lighting, with the latest technology.

Justification

Existing lighting system is in need of major repair.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		2,800,000									2,800,000
P,S,&E Phase		250,000									250,000
Construction Engineering and Material Testing		100,000									100,000
Total		3,150,000									3,150,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Federal Aid		3,000,000									3,000,000
Airport Fund		150,000									150,000
Total		3,150,000									3,150,000

Project # 3.1006

Project Name Apron and Runway Slurry Seal and Striping

Type Improvement

Department 3. Airport

Useful Life 5 Years

Contact Public Works Director

Category Airport Improvement

Priority 3 Important

Total Project Cost \$650,000

Division Airport



Description

Application of a slurry seal to the runway and apron, and to stripe, the last slurry seal and stripe was completed in September, 2007

Justification

Preventive maintenance.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design				65,000							65,000
Construction/Maintenance				565,000							565,000
Construction Engineering and Material Testing				20,000							20,000
Total				650,000							650,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Federal Aid				617,500							617,500
Airport Fund				32,500							32,500
Total				650,000							650,000

Project # 3.1007

Project Name Fog Seal Around Existing Hangars and Striping

Type Improvement

Department 3. Airport

Useful Life 5 Years

Contact Public Works Director

Category Airport Improvement

Priority 3 Important

Total Project Cost \$300,000

Division Airport



Description

Application of fog seal and striping around existing hangars.

Justification

Preventive Maintenance

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance			250,000								250,000
P,S,&E Phase			30,000								30,000
Construction Engineering and Material Testing			20,000								20,000
Total			300,000								300,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Federal Aid			285,000								285,000
Airport Fund			15,000								15,000
Total			300,000								300,000

Project # 3.1009
Project Name Paint Airport Hangars



Type Facilities **Department** 3. Airport
Useful Life 10 Years **Contact** Public Works Director
Category Airport Improvement **Priority** 3 Important
Total Project Cost \$185,000
Division Airport

Description

Painting of the exterior of all hangars, lighting around the main hangar, alarm, sunshade on the west side of the main hangar.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		185,000									185,000
Total		185,000									185,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		185,000									185,000
Total		185,000									185,000

Project # 3.1010

Project Name Repair of Hangars (Doors and Bird Screen)

Type Maintenance

Department 3. Airport

Useful Life 25 years

Contact Public Works Director

Category Airport Improvement

Priority 3 Important

Total Project Cost \$50,000

Division Airport



Description

Repair of Hangars (Doors and Bird Screen) and Repair of Main Hangar Door

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance	50,000										50,000
Total	50,000										50,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Airport Fund	50,000										50,000
Total	50,000										50,000

Project # 3.1011

Project Name Taxiway Slurry Seal and Striping

Type Improvement

Department 3. Airport

Useful Life 5 Years

Contact Public Works Director

Category Airport Improvement

Priority 3 Important

Total Project Cost \$650,000

Division Airport



Description

Application of slurry seal on the taxiway and connecting areas (A, B, C, D, E) to the runway 8-26, and to stripe, a fog seal was to be applied 3 years prior as per the ACIP

Justification

Preventive maintenance.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design					65,000						65,000
Construction/Maintenance					565,000						565,000
Construction Engineering and Material Testing					20,000						20,000
Total					650,000						650,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Federal Aid					617,500						617,500
Airport Fund					32,500						32,500
Total					650,000						650,000

Project # 3.1012
Project Name Airport Master Plan



Type Unassigned
Useful Life 10 Years
Category Airport
Total Project Cost \$300,000
Division Airport

Department 3. Airport
Contact Public Works Director
Priority 1 Critical

Description

Update the 2003 Master Plan.

Justification

Plan updates required every 10 years.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			300,000								300,000
Total			300,000								300,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Federal Aid			285,000								285,000
Airport Fund			15,000								15,000
Total			300,000								300,000

SECTION 4
PUBLIC SAFETY

Project # 4.0901
Project Name Eastside Fire Station



Type Facilities **Department** 4. Public Safety
Useful Life 25 years **Contact** Fire Chief
Category Buildings **Priority** 1 Critical
Total Project Cost \$3,300,000
Division Fire Dept.

Description

Construct a new fire station on the Eastside of the City.

Justification

Brawley is expanding to the east. Since the existing Fire Station is just west of the railroad tracks, there is the possibility that a delay will occur if a train is passing through town if a fire exists on the east side of town. The new facility will more efficiently serve the east side of town.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		3,000,000									3,000,000
Total		3,000,000									3,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		3,000,000									3,000,000
Total		3,000,000									3,000,000

Project # 4.1001
Project Name Police Dept. Vehicle Acquisition

Type Vehicles **Department** 4. Public Safety
Useful Life 5 Years **Contact** Police Chief
Category Vehicles **Priority** 1 Critical

Total Project Cost

Division Police Dept.



Description

Yearly vehicle procurement.

Justification

The police department needs to acquire approximately four new automobiles a year.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Total	50,000	100,000	950,000								

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
General Fund	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Total	50,000	100,000	950,000								

Project # 4.1003
Project Name Animal Control Vehicle Acquisition



Type Vehicles
Useful Life 15 years
Category Vehicles
Total Project Cost \$80,000
Division Animal Control

Department 4. Public Safety
Contact Public Works Director
Priority 2 Very Important

Description

Acquire new truck with air conditioned holding pens.

Justification

The current animal control vehicle has two holding cages in the back of a pickup truck. The proposed truck will raise that number. In the summer months, temperatures can exceed 110 degrees F. Having air conditioned holding pens will better protect held animals from heat exhaustion which could result in death. Currently, the coolest spot available for these animals is under a tree.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings		80,000									80,000
Total		80,000									80,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		80,000									80,000
Total		80,000									80,000

Project # 4.1004

Project Name Overhead Door Replacement

Type Facilities

Department 4. Public Safety

Useful Life 15 years

Contact Fire Chief

Category Buildings

Priority 2 Very Important

Total Project Cost \$68,475

Division Fire Dept.



Description

Need to replace overhead doors on the Main Street side and 8th street side and a one door to the wash rack area. Total cost for five doors \$68,475 (average of \$13,695 per door). If possible do all 5 doors at once or do 2 doors this year and 3 next year.

Justification

Existing doors were installed in 1982. They are worn out and have jammed or fallen off the tracks. Danger to personnel and can cause damage to fire apparatus.

Replace the first four doors first than the one in the shop and add one to the wash rack area.

Project # 4.1005
Project Name Re-surface Rear Parking Lot



Type Improvement **Department** 4. Public Safety
Useful Life 10 Years **Contact** Fire Chief
Category Buildings **Priority** 2 Very Important
Total Project Cost \$28,000
Division Fire Dept.

Description

Need to remove old surface and level ground again. Resurface complete rear lot. Need to resurface so as to handle weight of fire trucks.

Justification

Many pot holes that have already been covered. Tripping danger to public.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		28,000									28,000
Total		28,000									28,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		28,000									28,000
Total		28,000									28,000

Project # 4.1006

Project Name Re-Roof Old Section of Fire Station

Type Facilities

Department 4. Public Safety

Useful Life 15 years

Contact Fire Chief

Category Buildings

Priority 1 Critical

Total Project Cost \$50,000

Division Fire Dept.



Description

Have leaks in one large area of roof and smaller leaks in three other areas. Berryman Roofing tried to repair once and it still leaks. He advises to do all of old section of roof.

Justification

Leaks are getting worse in class room area, small one in office and a couple in apparatus room.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		50,000									50,000
Total		50,000									50,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		50,000									50,000
Total		50,000									50,000

Project # 4.1008

Project Name Police Department Flooring and Paint

Type Buildings

Department 4. Public Safety

Useful Life 10 Years

Contact Police Chief

Category Buildings

Priority 2 Very Important

Total Project Cost \$150,000

Division Police Dept.



Description

Replace flooring and repaint the interior of Brawley Police Department.

Justification

Existing carpet is old and stained. Paint is dingy and dirty.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		150,000									150,000
Total		150,000									150,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
General Fund		150,000									150,000
Total		150,000									150,000

Project # 4.1009

Project Name Anti-Graffiti Cameras Procurement and Installation

Type Equipment

Department 4. Public Safety

Useful Life 10 Years

Contact Public Works Director

Category Streets

Priority 2 Very Important

Total Project Cost \$200,000

Division Streets

Description

The City of Brawley Anti-Graffiti Surveillance Cameras Procurement and Installation Project install anti-graffiti surveillance cameras in specific areas where vandalism is prevalent. The cameras would discourage graffiti in the City and would assist the County District Attorney in prosecution which is desperately needed in order to reduce this problem.

Justification

The City of Brawley has a serious graffiti problem that detracts from its ability to attract businesses and tourism. Graffiti also serves to promote juvenile delinquency and violence. The City expends well over \$100,000 a year to have two part time graffiti abatement crews working each week. The crews conduct at least one major "Paint Out Day" where they have well over 250 volunteers helping with the painting out of graffiti. Local businesses donate all the paint and other materials, and the City has purchased 2 wireless cameras that are made specifically to place in areas where there has been the most vandalism. The City has applied for competitive grants to purchase 8 cameras without success. The cameras would discourage graffiti in the City and would assist the County District Attorney in prosecution which is desperately needed in order to reduce this problem. This project will also save the City money by reducing this type of vandalism and, therefore, the cost of cleaning it up.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		200,000									200,000
Total		200,000									200,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		200,000									200,000
Total		200,000									200,000

Project # 4.1010
Project Name New Police Station

Type Buildings **Department** 4. Public Safety
Useful Life 25 years **Contact** Police Chief
Category Buildings **Priority** 4 Less Important
Total Project Cost \$5,000,000
Division Police Dept.

Description

This project entails the construction of a new police station. The cost of constructing a new police department is unknown and will depend greatly on what approach the City chooses to take. Some of these approaches / options are described in the "Planning Context" section of this CIP.

Justification

The current Police Department facility is land locked and in many aspects the square footage of building space allocated within the facility is inadequate and allows for no additional growth. In addition, the property surrounding the building is currently unable to accommodate the parking and storage needs of city and employee vehicles and equipment. With the current state of the economy and projected growth of the City - it is estimated that the Police Department will have completely out grown the current facility within 7-years and will need a new location or significant enlargement of the current location in order to house police operational and administrative services.

Options available for consideration are several.

1. Acquire land or use City owned land; e.g., the old water plant property, and construct a new facility.
2. Purchase the apartment complex property located immediately west of the current police facility and expand the current building and parking/storage area.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design					500,000						500,000
Land Acquisition					250,000						250,000
Construction/Maintenance						2,050,000	2,050,000				4,100,000
Construction Engineering and Material Testing						75,000	75,000				150,000
Total					750,000	2,125,000	2,125,000				5,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded					750,000	2,125,000	2,125,000				5,000,000
Total					750,000	2,125,000	2,125,000				5,000,000

Project # 4.1011
Project Name Emergency Operations Center



Type Buildings **Department** 4. Public Safety
Useful Life 25 years **Contact** Police Chief
Category Buildings **Priority** 2 Very Important
Total Project Cost \$500,000
Division Police Dept.

Description

This project provided for new construction of an Emergency Operations Center (EOC) on City owned property located at 351 Main Street (Police Department). The proposed EOC would be erected at the north end of the current Brawley Police Department facility. Fruition of this project is dependant on the approval of a \$500,000 grant obtained through the office of Congressman Bob Filner. Approval of this grant funding is expected to be announced in the 4th quarter of 2010.

Justification

The City of Brawley does not currently have a dedicated Emergency Operations Center to utilize in the event of a declared disaster or significant emergency wherein a city-wide or county-wide / state-wide coordinated communication effort would be required to midigate and systematically approach the disaster or emergency facing the jurisdiction. The current temporary EOC designated by the City (Brawley Teen Center) lacks several capabilities that makes the temporary EOC a location that is vulnerable, potentially hazardous, and unsustainable; e.g., the location lacks emergency back-up power, appropriate security, and a direct connection with the Cities communicaitons center, whereas the Police Department has the ability to provide all of these needed measures.

Upon receipt of the funding sought, the anticipated milestones are as follows: 30-days: Prepare RFQ; 20-days: Select an architect; 180-days: Design; 30-days: Prepare bid documents; 12-18 months: Construction; 60-days: Equip Building. The new EOC would be constructed on City property, immediately to the north of the existing police department facility.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design	50,000										50,000
Construction/Maintenance		450,000									450,000
Total	50,000	450,000									500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Grants	50,000	450,000									500,000
Total	50,000	450,000									500,000

SECTION 5
TRANSPORTATION

Project # 5.1002

Project Name Annual Tree Trimming and Removal

Type Maintenance

Department 5. Transportation

Useful Life 5 Years

Contact Public Works Director

Category Streets

Priority 1 Critical

Total Project Cost

Division Engineering



Description

Contract out tree trimming and removal around the City.

Justification

The Public Works Department needs to contract out tree trimming for lack of time to do the necessary work in house.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000

Project # 5.1003
Project Name Annual Street Striping

Type Improvement
Useful Life 5 Years
Category Streets

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical

Total Project Cost

Division Engineering



Description

Contract out re-application of city striping.

Justification

The Public Works Department needs to contract out re-striping city streets for a lack of time and faculties to do so in house.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000

Project # 5.1004
Project Name Andrida Circle Area Paving



Type Improvement
Department 5. Transportation
Useful Life 10 Years
Contact Public Works Director
Category Street Paving/Rehab
Priority 1 Critical
Total Project Cost \$1,000,000
Division Engineering

Description

Finish paving the Andrida Circle area.

Justification

This project started approx. two years ago. Funding was only sufficient enough to apply the first layer of a three layer system. The first layer is currently deteriorating and needs the final two layers.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance						1,000,000					1,000,000
Total						1,000,000					1,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded						1,000,000					1,000,000
Total						1,000,000					1,000,000

Project # 5.1005
Project Name Aram Phase 9



Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$1,500,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical

Description

Repave city streets with ARAM. Located near the fire department to the north and east.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance				1,500,000							1,500,000
Total				1,500,000							1,500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				1,500,000							1,500,000
Total				1,500,000							1,500,000

Project # 5.1006

Project Name Malan St. Paving

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Street Paving/Rehab

Priority 1 Critical

Total Project Cost \$1,400,000

Division Engineering



Description

Pave Malan St. between Highway 86 and Eastern Ave.

Justification

Malan St. is in dire need of rehabilitation.

Project # 5.1007
Project Name 2 Sweepers Acquisition



Type Unassigned

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Streets

Priority 2 Very Important

Total Project Cost \$560,000

Division Streets

Description

Acquire two street sweepers to replace existing sweepers.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings			560,000								560,000
Total			560,000								560,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			560,000								560,000
Total			560,000								560,000

Project # 5.1008

Project Name Truck for Towing Acquisition

Type Equipment

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Streets

Priority 2 Very Important

Total Project Cost \$60,000

Division Streets

Description

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings			60,000								60,000
Total			60,000								60,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			60,000								60,000
Total			60,000								60,000

Project # 5.1010

Project Name Cattle Call Park Bicycle and Pedestrian Trails

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Street Paving/Rehab

Priority 1 Critical

Total Project Cost \$2,262,000

Division Engineering



Description

Paving of the park road and installation/rehabilitation of the existing pedestrian and bicycle path. Project to physical separation between traveled road and pedestrian / path and landscaping improvements.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design	300,000										300,000
Construction/Maintenance		797,000	51,000								848,000
Total	300,000	797,000	51,000								1,148,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Street Fund		72,000	51,000								123,000
Grants	300,000	725,000									1,025,000
Total	300,000	797,000	51,000								1,148,000

Project # 5.1012
Project Name Annual Slurry Seal Program

Type Improvement
Useful Life 5 Years
Category Streets

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical

Total Project Cost

Division Engineering



Description

Begin and annual slurry seal program.

Justification

In-order to preserve city streets and keep from having to complete major street rehab, a type II slurry can be applied to a newer street surface to act as a wear surface.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Total		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Total		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000

Project # 5.1013

Project Name AC Dike Replacement on Western

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Streets

Priority 1 Critical

Total Project Cost \$100,000

Division Engineering



Description

Replace the existing asphalt berm between River View Cemetary and City limits on Western Ave.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance			100,000								100,000
Total			100,000								100,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			100,000								100,000
Total			100,000								100,000

Project # 5.1014
Project Name Western Ave. Paving



Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Street Paving/Rehab

Priority 1 Critical

Total Project Cost \$895,000

Division Engineering

Description

Pave Western Ave. from Main St. to Northern City Limits.

Justification

Economic Stimulus Grant.

Project # 5.1015
Project Name Transit Transfer Terminal



Type Facilities **Department** 5. Transportation
Useful Life 25 years **Contact** Public Works Director
Category Street Construction (New) **Priority** 1 Critical
Total Project Cost 1,920,000
Division Engineering

Description

Construct a transit transfer terminal in the south plaza. Terminal will provide for a central location for pick-ups and drop-offs by Imperial Valley Transit.

Justification

The City of Brawley is the third largest city and is located in the Northern part of Imperial County. The City has approximately 26,000 in population. As such, this City is a focal point of government, social services and transportation services which is why it is in great need of a transit transfer station. The fixed route transit system in the Imperial Valley is subsidized by the Imperial Valley Association of Governments (IVAG) and operated by the County of Imperial for the benefit of all residents. Due to the increase in demand over recent years, the transit system is impacted to a point that the City cannot authorize additional stops to serve the new commercial and housing developments in the North and Western areas of the City of Brawley. There are currently five (5) different routes traversing 35 trips a day on the fixed route system, which serve the city of Brawley. Many of these trips bring passengers into the City for the various facilities and continuation of travel. Having a transit transfer station will encourage and coordinate continued growth of the system, and it will help to reduce congestion on the State's highway and Interstate system. The facility will be intermodal in nature and provide coordination between the City Dial-A-Ride, City taxis, the ADA Paratransit provider and the intercity fixed route system, where currently none exists. This will also improve the safety of the vehicles, as well as, the passengers and provide economic benefits and stimulus to the existing businesses in the area to the downtown area. The Brawley Transit Transfer Station will be located within the Downtown business area, adjacent to the City Hall facilities. Within the immediate area are medical offices, a courthouse, a public park, post office, grocery store and banking facilities. This will provide residents with a more efficient mode of public transportation and increase access. The transit transfer station will accommodate up to four (4) buses simultaneously and will serve as a hub for a future circulator route unique to the City of Brawley.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design	150,000										150,000
Construction/Maintenance		1,100,000									1,100,000
Right-of-way Acquisition	470,000										470,000
Construction Engineering and Material Testing		200,000									200,000
Total	620,000	1,300,000									1,920,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Grants	620,000	300,000									920,000
Measure D		75,000									75,000
Unfunded		925,000									925,000
Total	620,000	1,300,000									1,920,000

Project # 5.1016

Project Name Annual Accessibility Ramp Construction

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Streets

Priority 1 Critical

Total Project Cost

Division Engineering

Description

Annual allotment for the construction or reconstruction of accessibility ramps.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

Project # 5.1017

Project Name Annual Sidewalk Construction

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Streets

Priority 1 Critical

Total Project Cost

Division Engineering

Description

Annual allotment for the construction or reconstruction of sidewalk.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

Project # 5.1019

Project Name Palm Ave. Resurfacing Project

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Street Paving/Rehab

Priority 1 Critical

Total Project Cost \$1,200,000

Division Engineering

Description

Resurfacing of Palm Ave. between Malan St. and River Dr.

Justification

The City of Brawley has a population of approximately 26,000. Palm Ave. is a collector within the City of Brawley.

The existing asphalt is in major disrepair. Currently the asphalt is cracked, alligatored, and has many potholes. Pavement striping is not visible. The City of Brawley Palm Avenue Resurfacing Project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage along Palm Ave. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

The City of Brawley is an economically disadvantaged community and has only the ability to temporarily pot-hole patch the street. The City is requesting \$960,000 for the project but would be willing to accept a lesser amount. A lesser amount, though, would shrink the limits of construction.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance			1,200,000								1,200,000
Total			1,200,000								1,200,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			1,200,000								1,200,000
Total			1,200,000								1,200,000

Project # 5.1020

Project Name Downtown Redevelopment Project

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Streets

Priority 2 Very Important

Total Project Cost \$1,000,000

Division Engineering

Description

The City of Brawley Downtown Redevelopment Project will construct sidewalks, lighting, improve exiting parking lots and establish way-finding signage in the City's downtown area. Downtown Brawley is located on a major truck transportation route and highway system of State Highways 86, 78, and 111. This project will promote commerce in the City's downtown and promote safety for its users.

Justification

Downtown Brawley is located on a major truck transportation route and highway system of State Highways 86, 78, and 111. Due to increase traffic over the last 40 years, the California Department of Transportation is presently constructing a by-pass around a portion of downtown. As a result of the heavy truck traffic and lack of access for parking, many downtown businesses have left over the years and/or are having difficulties. The City conducted studies by consultants in 1988 and again in 2006 on the future of the downtown area and opportunities for redevelopment to stimulate the local economy and establish a healthier tourist and festival season. Redevelopment money would assist the City in improving the sidewalks, parking, lighting, and seismic retrofit of the building overhang and facade areas. The downtown areas have many unique and historical features that make it a favorite spot for locals and tourists. With many new businesses such a renewable energy and medical assistance interested in the Brawley area, the downtown could be readily made into buildings for office space, professional suites to include medical suites, and appropriate retail.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance			1,000,000								1,000,000
Total			1,000,000								1,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			1,000,000								1,000,000
Total			1,000,000								1,000,000

Project # 5.1022

Project Name A St. Resurfacing Project - PH 2

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Street Paving/Rehab

Priority 2 Very Important

Total Project Cost \$500,000

Division Engineering

Description

Resurfacing of A St. between Imperial Ave. and 8th St.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		500,000									500,000
Total		500,000									500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		500,000									500,000
Total		500,000									500,000

Project # 5.1023

Project Name N. Imperial Ave. Resurfacing Project

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Street Paving/Rehab

Priority 2 Very Important

Total Project Cost \$1,000,000

Division Engineering

Description

Resurfacing of N. Imperial Ave. from N. Plaza St. and Nothern City Limits

Justification

ARRA 2 funding

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance	1,000,000										1,000,000
Total	1,000,000										1,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Grants	1,000,000										1,000,000
Total	1,000,000										1,000,000

Project # 5.1024

Project Name S. Imperial Ave. Resurfacing

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Street Paving/Rehab

Priority 2 Very Important

Total Project Cost \$500,000

Division Engineering

Description

Resurfacing of s. Imperial Ave. from S. Plaza St. and Malan St.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance			500,000								500,000
Total			500,000								500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			500,000								500,000
Total			500,000								500,000

Project # 5.1028

Project Name S. 8th St. Resurfacing Project

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Street Paving/Rehab

Priority 2 Very Important

Total Project Cost \$500,000

Division Engineering

Description

Resurfacing of S. 8th St. between Main St. and K St.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance				500,000							500,000
Total				500,000							500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				500,000							500,000
Total				500,000							500,000

Project # 5.1031

Project Name Resurfacing Various Streets - PH 1

Type Improvement

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Street Paving/Rehab

Priority 1 Critical

Total Project Cost \$413,270.50

Division Engineering

Description

Resurfacing of various streets that include:

C Street from 9th Street to Palm Avenue

11th Street from E Street to C Street

Adams Street between Magnolia Street and River Drive

Justification

07/08 Prob 1 B funding

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance	413,270										413,270
Total	413,270										413,270

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Grants	413,270										413,270
Total	413,270										413,270

Project # 5.1032
Project Name Resurfacing Various Street - PH 2

Type Improvement **Department** 5. Transportation
Useful Life 10 Years **Contact** Public Works Director
Category Street Paving/Rehab **Priority** 1 Critical
Total Project Cost \$381,975.79
Division Engineering

Description
 Resurfacing of various streets that include:
 3rd Street between A Street and C Street
 B Street between 7th Street and 8th Street
 B Street between Western Ave. and 1st Street

Justification
 08/09 Prob 1 B funding

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance	381,976										381,976
Total	381,976										381,976

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Grants	381,976										381,976
Total	381,976										381,976

Project # 5.1033
Project Name Panno St. Extension

Type Improvement **Department** 5. Transportation
Useful Life 10 Years **Contact** Public Works Director
Category Street Construction (New) **Priority** 1 Critical

Total Project Cost

Division Engineering

Description

Construction of a new portion of Panno St. between Willard Ave. and SR 86. Developer left the street unfinished.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design	106,000										106,000
Construction/Maintenance		2,150,000									2,150,000
Total	106,000	2,150,000									2,256,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Impact Fees	106,000										106,000
Unfunded		2,150,000									2,150,000
Total	106,000	2,150,000									2,256,000

Project # 5.1036

Project Name Standard Drawing and Specifications

Type Unassigned

Department 5. Transportation

Useful Life 10 Years

Contact Public Works Director

Category Engineering

Priority 2 Very Important

Total Project Cost \$100,000

Division Engineering

Description

The City of Brawley Standard Drawings and Specifications is an approved set of standards for all public works construction in the City.

Justification

Currently, the City has a series of drawings that date back to the 1980's. The new project will update all standards to conform to current requirements.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		100,000									100,000
Total		100,000									100,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		100,000									100,000
Total		100,000									100,000

SECTION 7
WATER UTILITY

Project # 7.1001
Project Name WTP Expansion

Type Facilities **Department** 7. Water Utility
Useful Life 25 years **Contact** Public Works Director
Category Water Treatment Plant **Priority** 1 Critical
Total Project Cost \$25,000,000
Division Water Treatment Plant

Description

The City of Brawley Water Treatment Plant Expansion Project will increase the capacity of the existing treatment plant in order to better serve its customers. Currently the plant is operating at 80% of its capacity and the proposed project will enable the City to be able to serve future developments and industries with treated water.

Justification

The City of Brawley, in order to maintain and promote jobs and economic growth in the region, needs to add 15 million gallon per day capacity to its Water Treatment Plant. This critical project would allow for the National Beef operation, a major employer in the community, to include additional shifts and support a future expansion of the operation. This construction project would also allow the City of Brawley to support the regional effort for the development of the Keystone Planning Area/Mesquite Lake Industrial Park just south of Brawley's city limits, and allow for immediate development of new business.

The City of Brawley currently treats approximately 12 MGD and has a rated capacity of 15 MGD (currently at 80% capacity). The existing plant process include a conventional water treatment plant process with raw water storage, chemical injection, flocculation, sedimentation, filtration, finished water storage and water distribution pumping facilities. The proposed project is designed to double the capacity of the City's existing Water Treatment Plant. The increased capacity could be utilized for future residential and industrial growth. The Project is ready to begin construction after a preliminary design review is performed to update the existing design documents.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			833,333	833,333	833,334						2,500,000
Construction/Maintenance			6,833,333	6,833,333	6,833,335						20,500,001
Construction Engineering and Material Testing			666,666	666,666	666,667						1,999,999
Total			8,333,332	8,333,332	8,333,336						25,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			8,333,333	8,333,333	8,333,334						25,000,000
Total			8,333,333	8,333,333	8,333,334						25,000,000

Project # 7.1002

Project Name Remove Gas Chlorination (WTP)

Type Facilities

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Treatment Plant

Priority 1 Critical

Total Project Cost \$200,000

Division Water Treatment Plant

Description

Remove the existing chlorine gas system and change to an ultraviolet system.

Justification

The current way to disinfect raw water is to utilize chlorination. The use of chlorine gas can be a hazard in the case of a spill.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		300,000									300,000
Total		300,000									300,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		300,000									300,000
Total		300,000									300,000

Project # 7.1003
Project Name WTP Vehicle Acquisition

Type Vehicles **Department** 7. Water Utility
Useful Life 5 Years **Contact** Public Works Director
Category Water Treatment Plant **Priority** 1 Critical
Total Project Cost \$25,000
Division Water Treatment Plant

Description

Acquire a new truck for the water plant.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings		25,000									25,000
Total		25,000									25,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		25,000									25,000
Total		25,000									25,000

Project # 7.1004

Project Name WTP Sedimentation Basin Expansion

Type Facilities

Department 7. Water Utility

Useful Life 10 Years

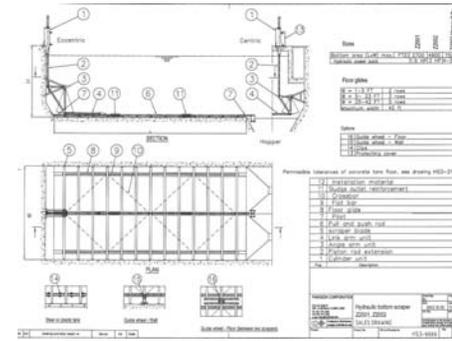
Contact Public Works Director

Category Water Treatment Plant

Priority 1 Critical

Total Project Cost \$3,000,000

Division Water Treatment Plant



Description

Construct 2 new concrete sedimentation basins and install new plate packs, bottom scraper, and necessary hardware.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance			3,000,000								3,000,000
Total			3,000,000								3,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			3,000,000								3,000,000
Total			3,000,000								3,000,000

Project # 7.1006

Project Name Finish Water Tank Lining

Type Improvement

Department 7. Water Utility

Useful Life 15 years

Contact Public Works Director

Category Water Treatment Plant

Priority 1 Critical

Total Project Cost \$3,000,000

Division Water Treatment Plant

Description

Drain and line existing water tanks at the the WTP and the Airport

Justification

Existing coating is blistering.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		3,000,000									3,000,000
Total		3,000,000									3,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		3,000,000									3,000,000
Total		3,000,000									3,000,000

Project # 7.1007

Project Name Variable Speed Drive Pumps @ Airport

Type Improvement

Department 7. Water Utility

Useful Life 15 years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$300,000

Division Water Distribution

Description

Installation of variable speed drives on the existing pumps at the Airport.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design		50,000									50,000
Construction/Maintenance		250,000									250,000
Total		300,000									300,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		300,000									300,000
Total		300,000									300,000

Project # 7.1009

Project Name Commercial Water Meter Purchase

Type Improvement

Department 7. Water Utility

Useful Life 15 years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$4,000,000

Division Water Distribution



Description

Purchase of large diameter water meters to meter commercial properties, schools, parks, churches, etc.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		2,000,000	2,000,000								4,000,000
Total		2,000,000	2,000,000								4,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		2,000,000	2,000,000								4,000,000
Total		2,000,000	2,000,000								4,000,000

Project # 7.1010

Project Name Hinojosa Water Tank Rehabilitation

Type Improvement

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Distribution

Priority 2 Very Important

Total Project Cost \$3,000,000

Division Water Distribution

Description

The City of Brawley has a 250,000 gallon steel elevated tank at a public park (Hinojosa Park) located in the proximity of South Cesar Chavez Avenue and H Street. The 250,000 gallon elevated water storage reservoir has been removed from the City's water distribution system and requires a structural analysis, extensive work and lead paint removal to be placed back into service. This elevated water storage reservoir provided uniform water pressure and fire protection to residential and commercial accounts in the south-eastern quadrant of the City. Currently, without this tank in service, water pressures on the east side of town have suffered and are significantly lower than the rest of the City.

Justification

The City of Brawley has a 250,000 gallon steel elevated tank at a public park (Hinojosa Park) located in the proximity of South Cesar Chavez Avenue and H Street. The 250,000 gallon elevated water storage reservoir has been removed from the City's water distribution system and requires a structural analysis, extensive work and lead paint removal to be placed back into service. This elevated water storage reservoir provided uniform water pressure and fire protection to residential and commercial accounts in the south-eastern quadrant of the City. This elevated storage reservoir services approximately 2,000 households.

After a structural analysis is completed, the City will pursue one of the following two options with these funds:

1. Remove lead paint from existing reservoir, rehabilitate it, and place into service.
2. Demolish tank and install a new ground storage reservoir with a pumping system.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design						300,000					300,000
Construction/Maintenance						2,700,000					2,700,000
Total						3,000,000					3,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded						3,000,000					3,000,000
Total						3,000,000					3,000,000

Project # 7.1012

Project Name Malan Water Line Phase IV

Type Improvement

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$2,000,000

Division Water Distribution

Description

Construction of the Malan St. water line Phase IV. From eastern Ave. to Best Rd. On Best Rd from Malan to I St.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance					2,000,000						2,000,000
Total					2,000,000						2,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded					2,000,000						2,000,000
Total					2,000,000						2,000,000

Project # 7.1013

Project Name Southwest Water Line Replacement

Type Improvement

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$4,000,000

Division Water Distribution

Description

Repair the bottleneck in the water main near the Hospital.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design				400,000							400,000
Construction/Maintenance				3,500,000							3,500,000
Construction Engineering and Material Testing				100,000							100,000
Total				4,000,000							4,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				4,000,000							4,000,000
Total				4,000,000							4,000,000

Project # 7.1014

Project Name Main St. Water Main Replacement

Type Improvement

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$6,000,000

Division Water Distribution

Description

Replace the existing water main on Main St.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance						6,000,000					6,000,000
Total						6,000,000					6,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded						6,000,000					6,000,000
Total						6,000,000					6,000,000

Project # 7.1015
Project Name Backhoe Acquisition

Type Equipment
Useful Life 10 Years
Category Water Distribution
Total Project Cost \$120,000
Division Water Distribution

Department 7. Water Utility
Contact Public Works Director
Priority 1 Critical



Description

Acquire a new backhoe.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings				120,000							120,000
Total				120,000							120,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				120,000							120,000
Total				120,000							120,000

Project # 7.1018

Project Name Compactor Acquisition

Type Equipment

Department 7. Water Utility

Useful Life 10 Years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$10,000

Division Water Distribution

Description

Acquire a compactor.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other			10,000								10,000
Total			10,000								10,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			10,000								10,000
Total			10,000								10,000

Project # 7.1023

Project Name Message Board Acquisition

Type Equipment

Department 7. Water Utility

Useful Life 10 Years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$25,000

Division Water Distribution

Description

Acquire a new message board.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other							25,000				25,000
Total							25,000				25,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded							25,000				25,000
Total							25,000				25,000

Project # 7.1024

Project Name Trencher Acquisition

Type Equipment

Department 7. Water Utility

Useful Life 10 Years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$25,000

Division Water Distribution

Description

Acquire a new trencher.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other					25,000						25,000
Total					25,000						25,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded					25,000						25,000
Total					25,000						25,000

Project # 7.1025
Project Name Water Master Plan

Type Improvement **Department** 7. Water Utility
Useful Life 10 Years **Contact** Public Works Director
Category Water Distribution **Priority** 1 Critical
Total Project Cost \$250,000
Division Water Distribution

Description

The City of Brawley Water Master Plan will provide a current plan which hasn't been updated since the last Water Master plan was completed in 1998. The City demographics have changed and the City population has increased by 3%. This project will give the City of Brawley a plan to improve its water infrastructure.

Justification

The City of Brawley Water Master Plan has not been updated since the last Water Master plan was completed in 1998. The City demographics have changed and the City population has increased by 3%.
 Most of the existing water pipelines are below the necessary diameter to properly address the pressure and fire flows of the community. In addition, since most of the existing pipelines are cast iron, they have tuberculated over the years restricting the diameters even more. These tuberculated cast iron pipelines require removal and replacement with larger diameter plastic pipes. In addition, the City removed a 250,000 gallon elevated reservoir (due to reservoir problems) from the City's water distribution system during the year 2000, making all the projections and calculations from the 1998 Water Master Plan obsolete.
 Sections of the City currently experience low water pressure and fire flows that are not within the recommended flows and pressures.
 All the above issues need to be addressed with an updated Water Master Plan. The Water Master Plan will enable the City to prioritize projects based on need, project time frames for the expansion of its water treatment facility, and develop a comprehensive time schedule to replace water mains and recommend the addition of water distribution pumps stations. The Water Master Plan will determine the expansion of services in an organized and efficient manner.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design	250,000										250,000
Total	250,000										250,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Water Fees	250,000										250,000
Total	250,000										250,000

Project # 7.1026

Project Name City Wide Water Line Replacements and Upgrades

Type Improvement

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Distribution

Priority 2 Very Important

Total Project Cost \$42,000,000

Division Water Distribution

Description

Replace or upgrade approx. 180,000 LF of water line.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design								1,333,333	1,333,334	1,333,334	4,000,001
Construction/Maintenance								12,666,666	12,666,667	12,666,666	37,999,999
Total								13,999,999	14,000,001	14,000,000	42,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded								13,999,999	14,000,001	14,000,000	42,000,000
Total								13,999,999	14,000,001	14,000,000	42,000,000

Project # 7.1027

Project Name Potable Water Storage Tanks

Type Facilities

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$10,000,000

Division Water Distribution

Description

Installation of 10 million gallons of potable water storage tanks at key locations within the city.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design								333,333	333,333	333,333	999,999
Construction/Maintenance								3,333,333	3,333,333	3,333,333	9,999,999
Total								3,666,666	3,666,666	3,666,666	10,999,998

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded								3,666,666	3,666,666	3,666,666	10,999,998
Total								3,666,666	3,666,666	3,666,666	10,999,998

Project # 7.1028

Project Name Andrida Circle Water Line Replacement

Type Improvement

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$2,000,000

Division Water Distribution

Description

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance						2,000,000					2,000,000
Total						2,000,000					2,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded						2,000,000					2,000,000
Total						2,000,000					2,000,000

Project # 7.1029

Project Name Construction of 2 x 3MG Reservoir and Pump Station

Type Facilities

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$10,000,000

Division Water Distribution

Description

Construction of a 3MG reservoir and booster pump station site on Shank east of old Highway 111, and another on Wildcat within the La Paloma Subdivision.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design		400,000								400,000	800,000
Construction/Maintenance		4,600,000								4,600,000	9,200,000
Total		5,000,000								5,000,000	10,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		5,000,000								5,000,000	10,000,000
Total		5,000,000								5,000,000	10,000,000

Project # 7.1030

Project Name Annual Water Valve Replacement

Type Improvement

Department 7. Water Utility

Useful Life 10 Years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost

Division Water Distribution

Description

Annual allotment for underground water valve replacements

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

Project # 7.1031

Project Name 14th St. Water Main Replacement

Type Improvement

Department 7. Water Utility

Useful Life 25 years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$100,000

Division Water Distribution

Description

Replace water main between H St. and J St.

Justification

Existing 6-inch AC line frequently breaks. Needs to be replaced and upsized to 8-inches.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			10,000								10,000
Construction Engineering and Material Testing			100,000								100,000
Total			110,000								110,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			110,000								110,000
Total			110,000								110,000

Project # 7.1032

Project Name Water Treatment Plant Raw Water Storage Reservoir

Type Improvement

Department 7. Water Utility

Useful Life 15 years

Contact Public Works Director

Category Water Treatment Plant

Priority 1 Critical

Total Project Cost \$2,000,000

Division Water Treatment Plant

Description

The City of Brawley Water Treatment Plant Raw Water Storage Reservoir will construct a new raw water storage reservoir at the existing Water Treatment Plant. This project will give the City additional raw water storage in order to handle peak water usage demands at times when the local water district can't supply a sufficient amount of raw water to the plant.

Justification

The City of Brawley water treatment plant has only one raw water source feeding two raw water reservoirs. These reservoirs will supply three days of water should an extended outage of source water occur during peak usage particularly during summer months. In addition our current raw water impoundment configuration does not allow to properly drain and clean the reservoirs. This puts a strain on our system during high peak demands as turbidity levels increase causing elevated chemical dosing to keep turbidities at their required level. Source water system repair lasting three of more days have initiated water conservation efforts from citizens, schools and industries. Water plant operators cannot isolate a reservoir for maintenance because the demand through on reservoir is too high and it's difficult to maintain a safe raw water level. The raw water turbidity increases into the 100's during the summer due to us sharing the main canal source with farmers when they have high water orders this causes scouring of the canal banks and end up in our ponds where we need to use more chemicals to treat it. A new third reservoir 500 feet x 150 feet x 30 feet would alleviate the issues we face. The three reservoirs would be configured in series which would minimize turbidities and allow less chemical dosing. It would allow maintenance of each reservoir without impacting operations by allowing the isolation of each reservoir. It would have the storage capacity to operate at a less strained level when source water outages occur. The new reservoir will be constructed similarly to existing reservoirs. Concrete walls with asphalt floors and a protective liner to prevent leakage. A sloping floor with a partition wall along the center to allow sediment to settle in one half of the reservoir. Two 36 inch effluent pipes with isolation valves connected to existing effluent pipe manifold. A 40 in plant intake pipe with isolation gates for reservoir isolation connected to the existing plant intake. An access ramp for maintenance. A 440 volt electrical access point for a sludge pump.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			200,000								200,000
Construction/Maintenance			1,800,000								1,800,000
Total			2,000,000								2,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			2,000,000								2,000,000
Total			2,000,000								2,000,000

SECTION 8
SANITARY SEWER
UTILITY

Project # 8.1001

Project Name Oakley Line Manhole Rehabilitation

Type Improvement

Department 8. Sanitary Sewer Utility

Useful Life 15 years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$1,000,000

Division Wastewater Collection

Description

Replace the exiting Oakley sewer main.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance						1,000,000					1,000,000
Total						1,000,000					1,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded						1,000,000					1,000,000
Total						1,000,000					1,000,000

Project # 8.1002

Project Name Lift Station No. 1& 2 Upgrades

Type Improvement

Department 8. Sanitary Sewer Utility

Useful Life 15 years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$500,000

Division Wastewater Collection

Description

The City of Brawley Lift Station No. 2 Upgrade & Emergency Power for Lift Station No. 1 Project will rehabilitate and upgrade existing two existing lift stations in Brawley. Lift Station No. 1 needs an emergency power generator to protect the environment and its residents during power outages from wastewater spills. Lift Station No. 2 requires a complete rehabilitation to keep the lift station from failing and upsizing in order to handle future flows.

Justification

Lift Station #1 is located on South 9th Street and handles wastewater from the south-west quadrant of the City. This project would install an emergency power generator to supply the lift station with emergency power in times of power outages. This project will protect the environment and residents from wastewater overflows during power outages. Lift Station #2 is located on Kelly Street between Stephen Street and Ronald Street. This lift station services the Pioneers Memorial Hospital, Ventana and Citrus View subdivisions and will collect wastewater from some of the future residential or commercial developments in that area. The wet well of this lift station is undersized and will not be able to handle any future development in that area of town. The pumps short cycle, they turn on and off every 5 minutes reducing their operational life. In addition, the wet well concrete walls are slowly corroding and crumbling due to the concentration of sewer gases that are generated. This project would entail the installation of a new 400 gallon per minute pumping system with an engine driven automatic backup as the emergency power. This would replace the existing pumping system. The pump package would provide the needed pumping capacity and the emergency power required when a power outage occurs. This project would also entail the rehabilitation of the existing wet well and the addition of an eight foot diameter wet well hydraulically connected to the existing wet well with no less than a 12 inch pipe. The proposed depth of the new wet well is 5 feet matching the existing wet well's elevation. The addition of the new wet well will increase capacity and extend the life of the pumps as they would no longer short cycle.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance						500,000					500,000
Total						500,000					500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded						500,000					500,000
Total						500,000					500,000

Project # 8.1003
Project Name 8th Street Line Replacement

Type Improvement **Department** 8. Sanitary Sewer Utility
Useful Life 25 years **Contact** Public Works Director
Category Wastewater Collection **Priority** 1 Critical

Total Project Cost \$1,000,000

Division Wastewater Collection

Description

Replace the existing sewer line on 8th St. between B St. and A St. and other areas.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance						1,000,000					1,000,000
Total						1,000,000					1,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded						1,000,000					1,000,000
Total						1,000,000					1,000,000

Project # 8.1004

Project Name Annual Manhole Rehabilitation

Type Improvement

Department 8. Sanitary Sewer Utility

Useful Life 25 years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost

Division Wastewater Collection

Description

Begin a yearly manhole rehab.

Justification

Sewer gases and traffic loading lead to a deterioration of existing manholes. An annual project in order to rehab all of the City's will keep from having to completely rebuilt manholes when the fail or cave in.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000

Project # 8.1005

Project Name Video Camera for VacTruck Acquisition

Type Equipment

Department 8. Sanitary Sewer Utility

Useful Life 25 years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$30,000

Division Wastewater Collection

Description

Acquisition of a video camera for the vacuum truck.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings					30,000						30,000
Total					30,000						30,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded					30,000						30,000
Total					30,000						30,000

Project # 8.1006

Project Name Small Dump Truck Acquisition

Type Equipment

Department 8. Sanitary Sewer Utility

Useful Life 10 Years

Contact Public Works Director

Category Wastewater Collection

Priority 2 Very Important

Total Project Cost \$75,000

Division Wastewater Collection

Description

Acquisition of a small dump truck

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings					75,000						75,000
Total					75,000						75,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded					75,000						75,000
Total					75,000						75,000

Project # 8.1007
Project Name Arrow Board Acquisition

Type Equipment **Department** 8. Sanitary Sewer Utility
Useful Life 10 Years **Contact** Public Works Director
Category Wastewater Collection **Priority** 1 Critical
Total Project Cost \$10,000
Division Wastewater Collection

Description

Acquisition of an arrow board.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings					10,000						10,000
Total					10,000						10,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded					10,000						10,000
Total					10,000						10,000

Project # 8.1009

Project Name Sanitary Sewer Management Plan

Type Improvement

Department 8. Sanitary Sewer Utility

Useful Life 10 Years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$50,000

Division Wastewater Collection

Description

The creation of a sanitary sewer management plan.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design						50,000					50,000
Total						50,000					50,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded						50,000					50,000
Total						50,000					50,000

Project # 8.1010

Project Name WWTP Secondary Treatment Project

Type Facilities

Department 8. Sanitary Sewer Utility

Useful Life 25 years

Contact Public Works Director

Category Wastewater Treatment Plant

Priority 1 Critical

Total Project Cost \$23,045,050

Division Wastewater Treatment Plant



Description

Upgrade the Waste Water Treatment Plant to have secondary treatment.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance	12,000,000	7,045,050									19,045,050
Construction Engineering and Material Testing	1,200,000	600,000									1,800,000
Total	13,200,000	7,645,050									20,845,050

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
SRF Loan	13,200,000	7,645,050									20,845,050
Total	13,200,000	7,645,050									20,845,050

Project # 8.1011
Project Name Backhoe Acquisition

Type Equipment
Useful Life 10 Years
Category Wastewater Treatment Plant
Total Project Cost \$120,000
Division Wastewater Treatment Plant

Department 8. Sanitary Sewer Utility
Contact Public Works Director
Priority 1 Critical



Description

Acquire a backhoe.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Vehicle Aquisition / Furnishings			120,000								120,000
Total			120,000								120,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			120,000								120,000
Total			120,000								120,000

Project # 8.1013
Project Name WWTP Expansion

Type Improvement **Department** 8. Sanitary Sewer Utility
Useful Life 25 years **Contact** Public Works Director
Category Wastewater Treatment Plant **Priority** 1 Critical
Total Project Cost \$68,000,000
Division Wastewater Treatment Plant

Description

Expand the wastewater treatment plant to double its capacity from 6MGD to 12MGD.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design							1,666,667	1,666,667	1,666,666		5,000,000
Construction/Maintenance							20,000,000	20,000,000	20,000,000		60,000,000
Construction Engineering and Material Testing							1,000,000	1,000,000	1,000,000		3,000,000
Total							22,666,667	22,666,667	22,666,666		68,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded							22,666,667	22,666,667	22,666,666		68,000,000
Total							22,666,667	22,666,667	22,666,666		68,000,000

Project # 8.1014

Project Name City Wide Sewer Line Replacements and Upgrades

Type Improvement

Department 8. Sanitary Sewer Utility

Useful Life 25 years

Contact Public Works Director

Category Wastewater Collection

Priority 2 Very Important

Total Project Cost \$31,000,000

Division Wastewater Collection

Description

Replace, upgrade, or parrallel apporx. 73,000 LF of sewer lines.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			1,333,334	1,333,333	1,333,333						4,000,000
Construction/Maintenance			9,000,000	9,000,000	9,000,000						27,000,000
Total			10,333,334	10,333,333	10,333,333						31,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			10,333,334	10,333,333	10,333,333						31,000,000
Total			10,333,334	10,333,333	10,333,333						31,000,000

Project # 8.1015

Project Name WWTP Tertiary Treatment Project

Type Improvement

Department 8. Sanitary Sewer Utility

Useful Life 25 years

Contact Public Works Director

Category Wastewater Treatment Plant

Priority 3 Important

Total Project Cost \$8,000,000

Division Wastewater Treatment Plant

Description

The City of Brawley Wastewater Treatment Plant Tertiary Treatment Project will construct facilities to install a tertiary treatment process at the existing wastewater treatment plant following the secondary treatment process. The plant discharges into the New River, which feeds the Salton Sea. This project will help the environment by reducing pollution, conserving water and providing recycled water to area businesses and recreational facilities.

Justification

The City of Brawley currently treats approximately 3.9 mgd and has a rated capacity of 5.9 mgd. The existing plant processes include a mechanically cleaned bar screen, a vortex grit chamber, three primary clarifiers, five lagoons with a recycle pump station, UV disinfection and sludge drying beds. The City just begun the construction of a Secondary Treatment Project at the Wastewater Treatment Plant. The secondary process is designed to comply with the current and upcoming NPDES permit discharge limits and consists of the installation of BioLactm extended aeration activated sludge basins and clarifiers.

The City is planning to install a tertiary treatment process at the wastewater treatment plant following the secondary treatment process. The facility discharges in the New River which feeds the Salton Sea. This project will help the environment by reducing pollution, conserving water and providing recycled water to area businesses and recreational facilities.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design										800,000	800,000
Construction/Maintenance										7,000,000	7,000,000
Construction Engineering and Material Testing										200,000	200,000
Total										8,000,000	8,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded										8,000,000	8,000,000
Total										8,000,000	8,000,000

Project # 8.1017

Project Name Adler Sewer Main Replacement

Type Improvement

Department 8. Sanitary Sewer Utility

Useful Life 25 years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$1,000,000

Division Wastewater Collection

Description

Replace the sewer Main on Adler Street between 7th and 8th Streets as well as other deteriorated mains in the area (yet to be identified)

Justification

Sewer gas has deteriorated the main to such a degree that the pipe no longer exists

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		1,000,000									1,000,000
Total		1,000,000									1,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		1,000,000									1,000,000
Total		1,000,000									1,000,000

SECTION 9
STORMWATER
CONTROL

Project # 9.1001
Project Name K St. Storm Drainage



Type Improvement **Department** 9. Stormwater Control
Useful Life 25 years **Contact** Public Works Director
Category Wastewater Collection **Priority** 1 Critical
Total Project Cost \$500,000
Division Wastewater Collection

Description

Storm drain improvements on K St. from Eastern Ave. to Best Rd.

Justification

Supplemental Environmental Project.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		500,000									500,000
Total		500,000									500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Wastewater Enterprise Fund		500,000									500,000
Total		500,000									500,000

Project # 9.1003

Project Name Pat Williams Storm Drain Extension

Type Improvement

Department 9. Stormwater Control

Useful Life 25 years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$5,000,000

Division Wastewater Collection

Description

New storm drain construction by Pat Williams Park.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance						5,000,000					5,000,000
Total						5,000,000					5,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded						5,000,000					5,000,000
Total						5,000,000					5,000,000

Project # 9.1005

Project Name Best Rd. Storm Drain from Malan to Main

Type Improvement

Department 9. Stormwater Control

Useful Life 25 years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$2,000,000

Division Wastewater Collection

Description

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance				2,000,000							2,000,000
Total				2,000,000							2,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				2,000,000							2,000,000
Total				2,000,000							2,000,000

Project # 9.1006

Project Name Annual Storm Drain Inlet Rehabilitation

Type Improvement

Department 9. Stormwater Control

Useful Life 25 years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost

Division Wastewater Collection

Description

Begin a yearly storm drain inlet rehab.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000

Project # 9.1007

Project Name Reconstruction of S.D. Inlets at Various Locations

Type Improvement

Department 9. Stormwater Control

Useful Life 25 years

Contact Public Works Director

Category Storm Sewer/Drainage

Priority 1 Critical

Total Project Cost \$185,000

Division Wastewater Collection

Description

Reconstruction of storm drain inlets at various locations throughout the city.

1. SE corner C St. and Rio Vista - Drain Inlet
2. SE corner A St. and El Cerrito - Drain Inlet
3. NW corner Imperial Ave. and H St. - Drain Inlet
4. SW corner Imperial Ave. and H St. - Curb Inlet
5. SW corner Imperial Ave. and I St. - Curb Inlet
6. NW corner Imperial Ave. and J St. - Drain Inlet
7. SW corner Imperial Ave. and J St. - Curb Inlet
8. SW corner 5th St. and I St. - Drain Inlet
9. SW corner Eastern Ave. and C St. - Drain Inlet
10. SW corner Western Ave. and J St. - Drain Inlet
11. NW corner Eastern Ave. and Magnolia St. - Curb Inlet
12. SW corner Eastern Ave. and Magnolia St. - Curb Inlet
13. NW corner B St. and Adams St. - Curb Inlet
14. SE corner B St. and 9th St. - Curb Inlet
15. SW corner A St. and 7th St. - Drain Inlet
16. SE corner J St. and 13 St. - Drain Inlet
17. SW corner H St. and 2nd St. - Curb Inlet

Justification

Existing storm drain inlets severely cracked and seeping into neighboring soil. Inlets have the potential for future collapse. Odor coming from the inlets due to constantly moist soil outside of the inlets walls and floor.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design		15,000									15,000
Construction/Maintenance		170,000									170,000
Total		185,000									185,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		185,000									185,000
Total		185,000									185,000



City of Brawley

Prepared by

City Engineering Department

180 South Western Avenue
Brawley, CA 92227
(760) 344-5800