



CITY OF BRAWLEY

CAPITAL IMPROVEMENT PROGRAM

FY 11/12 – FY 20/21

Section 1 – General Government

Section 2 – Parks and Recreation

Section 3 – Airport

Section 4 – Public Safety

Section 5 - Transportation

Section 6 - Sanitation

Section 7 – Water Utility

Section 8 – Sanitary Sewer Utility

Section 9 – Stormwater Control

EFFECTIVE DATE: JULY 1, 2011

MEMO

CITY OF BRAWLEY

PUBLIC WORKS DEPARTMENT

DATE: 4/22/11

FROM: Steven Sullivan, P.E. / Associate Civil Engineer

SUBJECT: FY 11/12 – FY 20/21 Capital Improvement Program (CIP)

The City of Brawley FY11/12-FY20/21 Capital Improvement Program (CIP) is a 10-year schedule of public improvements to City infrastructure. The City is in its 3rd year of utilizing a formal 10 year CIP. 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.

On April 6th 2011, the draft CIP was presented to the Planning Commission. Major projects in the CIP and those projects critical to operations during the next fiscal year were specifically discussed. The Planning Commission approved the direction the City was taking in developing the CIP and in establishing a critical project list.

On April 12th 2011, the draft CIP was presented to the City Council. Major projects in the CIP and those projects critical to operations during the next fiscal year were again specifically discussed. The City Council approved the draft CIP with no comments.

The CIP is available for download at the City's website (www.cityofbrawley.com).



CITY OF BRAWLEY

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April 18, 2011

**STATE OF CALIFORNIA)
COUNTY OF IMPERIAL)
CITY OF BRAWLEY)**

4. REGULAR BUSINESS

a. Discuss and approve draft FY 2011/2012 – FY 2020/2021 Capital Improvement Program. (CIP)

The council ***motioned*** to discuss and approve draft FY 2011/2012 – FY 2020/2021 Capital Improvement Program. (CIP) Nava/Couchman 4-0 Kelley absent

AYES: Campbell, Couchman, Miranda, Nava
NAYS: None
ABSTAIN: None
ABSENT: Kelley

DATE: April 18, 2011

ALMA BENAVIDES, IIMC City Clerk

City of Brawley, California

Capital Improvement Program

FY11/12 thru FY20/21

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- 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

FORWARD

City of Brawley

FY 2011/2012 – FY 2020/2021

Capital Improvement Program

INTRODUCTION

The City of Brawley FY11/12-FY20/21 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 11/12 – FY20/21 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.

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.

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

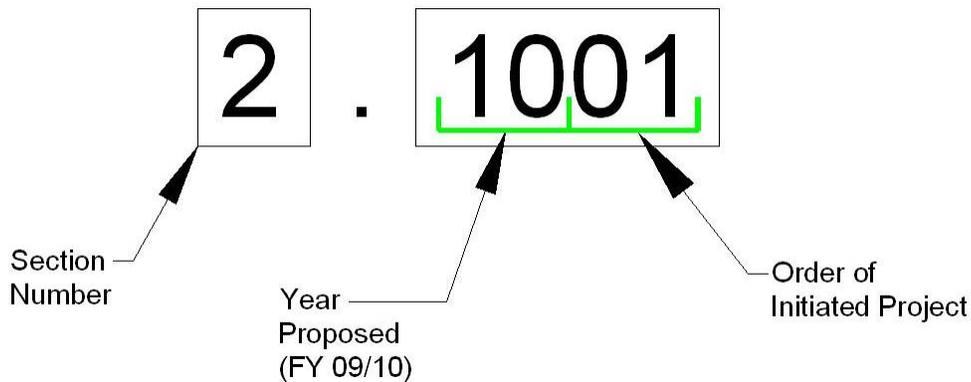
Most projects in the CIP take two years to complete when funded. The first project year involves the design stage, while the second year involves the construction and inspection activities. The projects within the first year of the CIP are prioritized. Prioritization is developed within each section 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.”

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
 '11/'12 thru '20/'21

DEPARTMENT SUMMARY

Department	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1. General Government	40,000	1,767,481	850,482	633,481	1,230,663	1,436,481	1,411,482	4,626,482	5,811,482	3,161,482	20,969,516
2. Parks & Recreation	125,000	1,517,932	1,985,000	3,319,000	1,525,000	1,272,000	2,517,000	3,110,000	10,790,000	5,910,000	32,070,932
3. Airport	2,000,000	4,360,000	3,150,000	1,150,000	650,000	536,750	3,773,250	11,000,000	1,250,000	1,250,000	29,120,000
4. Public Safety	2,573,994	528,000	718,856	1,302,400	8,921,600	3,725,000	1,007,100	7,543,900	1,100,000	100,000	27,520,850
5. Transportation	3,198,000	19,013,933	7,032,000	11,838,000	7,025,000	7,261,000	7,875,000	2,354,000	10,733,000	28,157,000	104,486,933
7. Water Utility	443,693	19,998,332	22,948,955	11,178,336	12,050,000	330,000	17,816,665	17,766,667	22,766,666	100,000	125,399,314
8. Sanitary Sewer Utility	4,621,640	12,153,334	10,508,333	11,123,333	1,225,000	22,841,667	22,841,667	22,841,666	8,175,000	175,000	116,506,640
9. Stormwater Control	399,378	610,000	3,310,280	3,105,020	5,400,000	150,000	150,000	150,000	150,000	150,000	13,574,678
GRAND TOTAL	13,401,705	59,949,012	50,503,906	43,649,570	38,027,263	37,552,898	57,392,164	69,392,715	60,776,148	39,003,482	469,648,863

City of Brawley, California
Capital Improvement Program
 '11/'12 thru '20/'21

PROJECTS BY DEPARTMENT

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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
Public Works New Copper Room Office	1.1006	2								115,000			115,000
Public Works Building Exterior Painting	1.1007	3		10,000									10,000
Public Works Radio System Acquisition	1.1008	1		75,000									75,000
Public Works Large Format Plotter/Scanner	1.1009	3			35,000								35,000
Public Works Phone System	1.1010	1			35,000								35,000
Public Works Vehicle Acquisition	1.1012	3		25,000									25,000
Old Water Plant Demolition	1.1013	2						300,000					300,000
Public Works 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								500,000	5,000,000		5,500,000
Public Works Building Fiber Optics Upgrade	1.1017	2			20,000								20,000
Public Works Diesel Particulate Matter Traps	1.1025	1			24,000	12,000	24,000						60,000
Vehicle Maintenance Shop Computer Acquisition	1.1026	1		10,000									10,000
Public Works Shop Restroom Remodel	1.1028	1			15,000								15,000
Public Works Office Expansion	1.1029	3		150,000									150,000
Community Development Parking Lot Seal and Stripe	1.1101	5				10,000							10,000
City Hall Expansion	1.1103	2					75,000	675,000					750,000
City Hall Computer System	1.1104	2			60,000								60,000
Public Parking Improvements	1.1105	2							950,000	3,550,000			4,500,000
Library Expansion	1.1106	2									300,000	2,700,000	3,000,000
Library Bookmobile	1.1107	2			200,000								200,000

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Library Books	1.1108	2		461,481	461,482	461,481	461,482	461,481	461,482	461,482	461,482	461,482	4,153,335
Library Public Access Computers	1.1109	2					420,181						420,181
Library Future Storage (Building Acquisition)	1.1110	2					250,000						250,000
Service Area Plan	1.1112	1	40,000										40,000
Library Restroom Remodel	1.1113	3				75,000							75,000
Library Window Replacement	1.1114	3				50,000							50,000
1. General Government Total			40,000	1,767,481	850,482	633,481	1,230,663	1,436,481	1,411,482	4,626,482	5,811,482	3,161,482	20,969,516

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
Meserve Park Softball field renovation and constr.	2.1010	1	50,000										50,000
Guadalupe Park Play Apparatus	2.1013	1	75,000										75,000
Guadalupe Park Purchase	2.1015	1		200,000									200,000
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
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
Senior Center Roofing/Ceiling Renovation/Parking	2.1024	3			150,000								150,000
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
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

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Thornton Park Security Lighting for Pathway/Park	2.1036	3					550,000						550,000
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
South East Regional Park	2.1101	5									2,825,000	5,425,000	8,250,000
Cattle Call Park Expansion	2.1102	5										400,000	400,000
Lions Center Expansion	2.1103	2						62,000	558,000				620,000
2. Parks & Recreation Total			125,000	1,517,932	1,985,000	3,319,000	1,525,000	1,272,000	2,517,000	3,110,000	10,790,000	5,910,000	32,070,932

3. Airport

Airport Runway / Taxiway Extension	3.1001	1						351,750	3,773,250	11,000,000			15,125,000
Airport Taxiway Fog Seal and Striping	3.1002	2		500,000									500,000

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Airport Taxiway Rehabilitation	3.1003	1	2,000,000										2,000,000
Airport Existing Hangars Paving	3.1004	1		3,000,000									3,000,000
Airport Navigational /Airfield Lighting Rehab	3.1005	2			3,150,000								3,150,000
Airport Apron and Runway Slurry Seal and Striping	3.1006	3				650,000							650,000
Airport Fog Seal Around Existing Hangars/Striping	3.1007	3		500,000									500,000
Airport Jet A Fuel Tank and Truck	3.1008	3				500,000							500,000
Airport Hangars Painting	3.1009	3						185,000					185,000
Airport Hangars Repair	3.1010	3		50,000									50,000
Airport Taxiway Slurry Seal and Striping	3.1011	3					650,000						650,000
Airport Master Plan	3.1012	1		300,000									300,000
Airport Executive Hangers	3.1102	5									1,250,000	1,250,000	2,500,000
Airport Layout Plan	3.1103	1		10,000									10,000
3. Airport Total			2,000,000	4,360,000	3,150,000	1,150,000	650,000	536,750	3,773,250	11,000,000	1,250,000	1,250,000	29,120,000

4. Public Safety

Fire Station No. 2	4.0901	1	2,023,994										2,023,994
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
Fire Station No. 1 Rear Parking Lot Resurfacing	4.1005	2		28,000									28,000
Fire Station No.1 Re-Roofing	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	3,625,000	3,625,000					8,000,000
Emergency Operations Center	4.1011	2	500,000										500,000
Police Vehicle Mobile Radios	4.1101	3			33,648								33,648
Police Portable Officer Radios	4.1102	3			30,208								30,208
Police Substation	4.1103	5				452,400	4,071,600						4,524,000
New Main Fire Station	4.1104	5							827,100	7,443,900			8,271,000
Fire Engine	4.1105	3					1,125,000						1,125,000
Ladder Truck	4.1106	3			425,000								425,000
Fire Rescue Vehicle	4.1107	3			90,000								90,000
Fire Utility Pickup	4.1108	3			40,000								40,000
Animal Holding Facility	4.1109	5									1,000,000		1,000,000
4. Public Safety Total			2,573,994	528,000	718,856	1,302,400	8,921,600	3,725,000	1,007,100	7,543,900	1,100,000	100,000	27,520,850

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
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
Office Furniture Acquisition	5.1009	1			10,000								10,000
Cattle Call Park Bicycle and Pedestrian Trails	5.1010	1	1,097,000	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
Western Ave. Curb, Gutter and Sidewalk	5.1013	1										110,000	110,000
Transit Transfer Terminal	5.1015	1	570,000	1,300,000									1,870,000
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
S. 9th Street Paving	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		1,200,000									1,200,000
S. Imperial Ave. Resurfacing Project	5.1024	2			600,000								600,000
E. H St. Resurfacing Project	5.1025	2		700,000									700,000
E. D St. Resurfacing Project	5.1026	2		600,000									600,000
Rio Vista Ave. Rehabilitation Project	5.1027	2		100,000	1,000,000								1,100,000
S. 8th St. Resurfacing Project	5.1028	2			400,000								400,000
N. 1st St. Resurfacing Project	5.1029	2			400,000								400,000
Legion St. Resurfacing Project	5.1030	2		1,200,000									1,200,000
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
Ulloa Street Improvements	5.1102	2		800,000									800,000
River Dr. Asphalt Rehab.	5.1103	2	226,000										226,000
ADA Transition Plan	5.1104	1	100,000										100,000
Grapefruit Drive Paving	5.1106	3						1,000,000					1,000,000
Malan Street Extension	5.1107	5					3,200,000						3,200,000
Dogwood Road Construction	5.1108	5						220,000	1,980,000				2,200,000
E. Duarte Construction	5.1109	5									126,000	1,134,000	1,260,000

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
E. B St. Extension	5.1110	5							1,156,000	1,404,000			2,560,000
E. K St. Extension	5.1111	5									1,156,000	1,404,000	2,560,000
Wildcat Dr. Construction	5.1112	3			1,662,000	10,458,000							12,120,000
E. River Dr. Construction	5.1113	5				630,000	1,170,000						1,800,000
Best Ave. Rehabilitation	5.1114	3					580,000	5,220,000					5,800,000
Shank Road Rehabilitation	5.1115	3						221,000	1,989,000				2,210,000
N. 8th Street Rehabilitation	5.1116	3								200,000	3,200,000		3,400,000
E. Magnolia Street Construction	5.1117	5									1,156,000	1,404,000	2,560,000
Mead Road Construction	5.1118	5									2,152,000	10,368,000	12,520,000
N. Palm Ave. Construction	5.1119	5									100,000	900,000	1,000,000
Wilson Street Construction	5.1120	5									325,000	675,000	1,000,000
18th Street Construction	5.1121	5									668,000	1,512,000	2,180,000
Wildcat Drive Bridge	5.1122	5									400,000	3,600,000	4,000,000
Mead Road Overpass	5.1123	5									400,000	3,600,000	4,000,000
River Drive Overpass	5.1124	5									300,000	2,700,000	3,000,000
Panno Street Rehabilitation	5.1125	3						100,000	1,000,000				1,100,000
Rio Vista Ave. Widening	5.1126	3					325,000	750,000					1,075,000
Main St. Resurfacing	5.1127	2		6,600,000									6,600,000
Bicycle Master Plan Update	5.1128	2		50,000									50,000
Crack Sealing Equipment	5.1129	3			50,000								50,000
5. Transportation Total			3,198,000	19,013,933	7,032,000	11,838,000	7,025,000	7,261,000	7,875,000	2,354,000	10,733,000	28,157,000	104,486,933

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		330,000									330,000
WTP Vehicle Acquisition	7.1003	1			25,000								25,000
WTP Sedimentation Basin Expansion	7.1004	1			3,300,000								3,300,000
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				2,200,000							2,200,000
Southwest Water Line Replacement	7.1013	1			4,170,623								4,170,623
Main St. Water Main Replacement	7.1014	1					6,600,000						6,600,000
Backhoe Acquisition	7.1015	1						120,000					120,000
Concrete Breaker Acquisition	7.1016	1			20,000								20,000

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
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	300,000										300,000
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				200,000	2,000,000						2,200,000
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		4,000,000									4,000,000
WTP Pond Liner Replacement	7.1033	1		2,000,000									2,000,000
Variable Speed Drives @ WTP	7.1101	1	143,693										143,693
7. Water Utility Total			443,693	19,998,332	22,948,955	11,178,336	12,050,000	330,000	17,816,665	17,766,667	22,766,666	100,000	125,399,314

8. Sanitary Sewer Utility

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	400,000										400,000
Sanitary Sewer Management Plan	8.1009	1					50,000						50,000
WWTP Secondary Treatment Project	8.1010	1	4,221,640										4,221,640
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

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Cattle Call Park Sewer Lift Station	8.1018	2				500,000							500,000
8. Sanitary Sewer Utility Total			4,621,640	12,153,334	10,508,333	11,123,333	1,225,000	22,841,667	22,841,667	22,841,666	8,175,000	175,000	116,506,640
9. Stormwater Control													
K St. Storm Drainage	9.1001	1	399,378										399,378
N. Imperial Storm Drain Extension	9.1002	1		25,000	262,500								287,500
Pat Williams Storm Drain Extension	9.1003	1				500,000	5,250,000						5,750,000
Best Ave. Storm Drain North of Jones St.	9.1004	1		50,000	525,000								575,000
Best Ave. Storm Drain from Malan St. to Main St.	9.1005	1		200,000	2,100,000								2,300,000
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
Rio Vista Storm Drain Improvements	9.1101	1			272,780	2,455,020							2,727,800
9. Stormwater Control Total			399,378	610,000	3,310,280	3,105,020	5,400,000	150,000	150,000	150,000	150,000	150,000	13,574,678
GRAND TOTAL			13,401,705	59,949,012	50,503,906	43,649,570	38,027,263	37,552,898	57,392,164	69,392,715	60,776,148	39,003,482	469,648,863

City of Brawley, California
Capital Improvement Program
'11/'12 thru '15/'16

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
1. General Government								
Community Development Storage Room Construction <i>Unfunded</i>	1.1001	5		20,000 <i>20,000</i>				20,000 <i>20,000</i>
Community Development Break Area Remodel <i>Unfunded</i>	1.1004	3				25,000 <i>25,000</i>		25,000 <i>25,000</i>
Community Development Air Conditioner Replacement <i>Unfunded</i>	1.1005	3		16,000 <i>16,000</i>				16,000 <i>16,000</i>
Public Works Building Exterior Painting <i>Unfunded</i>	1.1007	3		10,000 <i>10,000</i>				10,000 <i>10,000</i>
Public Works Radio System Acquisition <i>Unfunded</i>	1.1008	1		75,000 <i>75,000</i>				75,000 <i>75,000</i>
Public Works Large Format Plotter/Scanner <i>Unfunded</i>	1.1009	3			35,000 <i>35,000</i>			35,000 <i>35,000</i>
Public Works Phone System <i>Unfunded</i>	1.1010	1			35,000 <i>35,000</i>			35,000 <i>35,000</i>
Public Works Vehicle Acquisition <i>Unfunded</i>	1.1012	3		25,000 <i>25,000</i>				25,000 <i>25,000</i>
Public Works Parking Lot Paving <i>Unfunded</i>	1.1015	1		1,000,000 <i>1,000,000</i>				1,000,000 <i>1,000,000</i>
Public Works Building Fiber Optics Upgrade <i>Unfunded</i>	1.1017	2			20,000 <i>20,000</i>			20,000 <i>20,000</i>
Public Works Diesel Particulate Matter Traps <i>Unfunded</i>	1.1025	1			24,000 <i>24,000</i>	12,000 <i>12,000</i>	24,000 <i>24,000</i>	60,000 <i>60,000</i>
Vehicle Maintenance Shop Computer Acquisition <i>Unfunded</i>	1.1026	1		10,000 <i>10,000</i>				10,000 <i>10,000</i>
Public Works Shop Restroom Remodel <i>Unfunded</i>	1.1028	1			15,000 <i>15,000</i>			15,000 <i>15,000</i>
Public Works Office Expansion <i>Unfunded</i>	1.1029	3		150,000 <i>150,000</i>				150,000 <i>150,000</i>
Community Development Parking Lot Seal and Stripe <i>Unfunded</i>	1.1101	5				10,000 <i>10,000</i>		10,000 <i>10,000</i>
City Hall Expansion <i>Unfunded</i>	1.1103	2					75,000 <i>75,000</i>	75,000 <i>75,000</i>
City Hall Computer System <i>Unfunded</i>	1.1104	2			60,000 <i>60,000</i>			60,000 <i>60,000</i>
Library Bookmobile <i>Unfunded</i>	1.1107	2			200,000 <i>200,000</i>			200,000 <i>200,000</i>
Library Books <i>Unfunded</i>	1.1108	2		461,481 <i>461,481</i>	461,482 <i>461,482</i>	461,481 <i>461,481</i>	461,482 <i>461,482</i>	1,845,926 <i>1,845,926</i>
Library Public Access Computers <i>Unfunded</i>	1.1109	2					420,181 <i>420,181</i>	420,181 <i>420,181</i>
Library Future Storage (Building Acquisition)	1.1110	2					250,000	250,000

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
<i>Unfunded</i>							250,000	250,000
Service Area Plan	1.1112	1	40,000					40,000
<i>Impact Fees</i>			40,000					40,000
Library Restroom Remodel	1.1113	3				75,000		75,000
<i>Unfunded</i>						75,000		75,000
Library Window Replacement	1.1114	3				50,000		50,000
<i>Unfunded</i>						50,000		50,000
1. General Government Total			40,000	1,767,481	850,482	633,481	1,230,663	4,522,107

2. Parks & Recreation

Park & Facility Signs	2.1001	5		10,000	10,000	10,000	10,000	40,000
<i>Unfunded</i>				10,000	10,000	10,000	10,000	40,000
Trucks/Tractors/Mowers/Equipment	2.1002	1		60,000	60,000	60,000	60,000	240,000
<i>Unfunded</i>				60,000	60,000	60,000	60,000	240,000
Landscaping and trees	2.1003	3		15,000	15,000	15,000	15,000	60,000
<i>Community Contributions</i>				7,500	7,500	7,500	7,500	30,000
<i>Unfunded</i>				7,500	7,500	7,500	7,500	30,000
Meserve Park Softball field renovation and constr.	2.1010	1	50,000					50,000
<i>Quimby Fees</i>			50,000					50,000
Guadalupe Park Play Apparatus	2.1013	1	75,000					75,000
<i>Quimby Fees</i>			75,000					75,000
Guadalupe Park Purchase	2.1015	1		200,000				200,000
<i>Impact Fees</i>				100,000				100,000
<i>Quimby Fees</i>				100,000				100,000
Volunteer Park Landscape and Play Area	2.1017	3		125,000				125,000
<i>Community Contributions</i>				100,000				100,000
<i>In-House</i>				25,000				25,000
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		120,000				120,000
<i>Community Contributions</i>				24,000				24,000
<i>Quimby Fees</i>				15,000				15,000
<i>Unfunded</i>				81,000				81,000
Lions Center asbestos removal and ceiling vents	2.1019	1		100,000				100,000
<i>Quimby Fees</i>				100,000				100,000
Splash Pad	2.1020	3		550,000				550,000
<i>Community Contributions</i>				50,000				50,000
<i>Impact Fees</i>				250,000				250,000
<i>Unfunded</i>				250,000				250,000
Wiest Field infield and outfield renovation	2.1021	2		50,000				50,000
<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
Senior Center Roofing/Ceiling Renovation/Parking	2.1024	3			150,000			150,000
<i>Quimby Fees</i>					150,000			150,000
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

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
<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
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			125,000	1,517,932	1,985,000	3,319,000	1,525,000	8,471,932

3. Airport

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
Airport Existing Hangars Paving	3.1004	1		3,000,000				3,000,000

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
Airport Fund				150,000				150,000
Federal Aid				2,850,000				2,850,000
Airport Navigational /Airfield Lighting Rehab	3.1005	2			3,150,000			3,150,000
Airport Fund					150,000			150,000
Federal Aid					3,000,000			3,000,000
Airport Apron and Runway Slurry Seal and Striping	3.1006	3				650,000		650,000
Airport Fund						32,500		32,500
Federal Aid						617,500		617,500
Airport Fog Seal Around Existing Hangars/Striping	3.1007	3		500,000				500,000
Airport Fund				25,000				25,000
Federal Aid				475,000				475,000
Airport Jet A Fuel Tank and Truck	3.1008	3				500,000		500,000
Unfunded						500,000		500,000
Airport Hangars Repair	3.1010	3		50,000				50,000
Airport Fund				50,000				50,000
Airport Taxiway Slurry Seal and Striping	3.1011	3					650,000	650,000
Airport Fund							32,500	32,500
Federal Aid							617,500	617,500
Airport Master Plan	3.1012	1		300,000				300,000
Airport Fund				15,000				15,000
Federal Aid				285,000				285,000
Airport Layout Plan	3.1103	1		10,000				10,000
Airport Fund				500				500
Federal Aid				9,500				9,500
3. Airport Total			2,000,000	4,360,000	3,150,000	1,150,000	650,000	11,310,000

4. Public Safety

Fire Station No. 2	4.0901	1	2,023,994					2,023,994
Redevelopment Agency			2,023,994					2,023,994
Police Dept. Vehicle Acquisition	4.1001	1	50,000	100,000	100,000	100,000	100,000	450,000
General Fund			50,000	100,000	100,000	100,000	100,000	450,000
Fire Station No. 1 Rear Parking Lot Resurfacing	4.1005	2		28,000				28,000
Unfunded				28,000				28,000
Fire Station No.1 Re-Roofing	4.1006	1		50,000				50,000
Unfunded				50,000				50,000
Police Department Flooring and Paint	4.1008	2		150,000				150,000
General Fund				150,000				150,000
Anti-Graffiti Cameras Procurement and Installation	4.1009	2		200,000				200,000
Unfunded				200,000				200,000
New Police Station	4.1010	4				750,000	3,625,000	4,375,000
Unfunded						750,000	3,625,000	4,375,000
Emergency Operations Center	4.1011	2	500,000					500,000
Grants			500,000					500,000
Police Vehicle Mobile Radios	4.1101	3			33,648			33,648
Unfunded					33,648			33,648
Police Portable Officer Radios	4.1102	3			30,208			30,208
Unfunded					30,208			30,208
Police Substation	4.1103	5				452,400	4,071,600	4,524,000
Unfunded						452,400	4,071,600	4,524,000
Fire Engine	4.1105	3					1,125,000	1,125,000
Unfunded							1,125,000	1,125,000
Ladder Truck	4.1106	3			425,000			425,000
Unfunded					425,000			425,000

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
Fire Rescue Vehicle <i>Unfunded</i>	4.1107	3			90,000 <i>90,000</i>			90,000 <i>90,000</i>
Fire Utility Pickup <i>Unfunded</i>	4.1108	3			40,000 <i>40,000</i>			40,000 <i>40,000</i>
4. Public Safety Total			2,573,994	528,000	718,856	1,302,400	8,921,600	14,044,850

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>	600,000 <i>600,000</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>	600,000 <i>600,000</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>
Aram Phase 9 <i>Unfunded</i>	5.1005	1			1,500,000 <i>1,500,000</i>			1,500,000 <i>1,500,000</i>
2 Sweepers Acquisition <i>Unfunded</i>	5.1007	2		560,000 <i>560,000</i>				560,000 <i>560,000</i>
Truck for Towing Acquisition <i>Unfunded</i>	5.1008	2			60,000 <i>60,000</i>			60,000 <i>60,000</i>
Office Furniture Acquisition <i>Unfunded</i>	5.1009	1			10,000 <i>10,000</i>			10,000 <i>10,000</i>
Cattle Call Park Bicycle and Pedestrian Trails <i>Grants</i> <i>Street Fund</i>	5.1010	1	1,097,000 <i>1,025,000</i> <i>72,000</i>	51,000 <i>51,000</i>				1,148,000 <i>1,025,000</i> <i>123,000</i>
Plaza Park Sidewalk Replacement <i>Unfunded</i>	5.1011	1		200,000 <i>200,000</i>				200,000 <i>200,000</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>	1,000,000 <i>1,000,000</i>
Transit Transfer Terminal <i>Grants</i> <i>Measure D</i> <i>Unfunded</i>	5.1015	1	570,000 <i>570,000</i>	1,300,000 <i>300,000</i> <i>75,000</i> <i>925,000</i>				1,870,000 <i>870,000</i> <i>75,000</i> <i>925,000</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>	400,000 <i>400,000</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>	400,000 <i>400,000</i>
S. 9th Street Paving <i>Grants</i> <i>Measure D</i>	5.1018	2	1,205,000 <i>1,071,000</i> <i>134,000</i>					1,205,000 <i>1,071,000</i> <i>134,000</i>
Palm Ave. Resurfacing Project <i>Unfunded</i>	5.1019	1		1,200,000 <i>1,200,000</i>				1,200,000 <i>1,200,000</i>
Downtown Redevelopment Project <i>Unfunded</i>	5.1020	2		1,000,000 <i>1,000,000</i>				1,000,000 <i>1,000,000</i>
A St. Resurfacing Project - PH 1 <i>Unfunded</i>	5.1021	2		452,933 <i>452,933</i>				452,933 <i>452,933</i>
A St. Resurfacing Project - PH 2 <i>Unfunded</i>	5.1022	2			500,000 <i>500,000</i>			500,000 <i>500,000</i>
N. Imperial Ave. Resurfacing Project <i>Unfunded</i>	5.1023	2		1,200,000 <i>1,200,000</i>				1,200,000 <i>1,200,000</i>
S. Imperial Ave. Resurfacing Project <i>Unfunded</i>	5.1024	2			600,000 <i>600,000</i>			600,000 <i>600,000</i>
E. H St. Resurfacing Project	5.1025	2		700,000				700,000

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
<i>Unfunded</i>				700,000				700,000
E. D St. Resurfacing Project	5.1026	2		600,000				600,000
<i>Unfunded</i>				600,000				600,000
Rio Vista Ave. Rehabilitation Project	5.1027	2		100,000	1,000,000			1,100,000
<i>Unfunded</i>				100,000	1,000,000			1,100,000
S. 8th St. Resurfacing Project	5.1028	2			400,000			400,000
<i>Unfunded</i>					400,000			400,000
N. 1st St. Resurfacing Project	5.1029	2			400,000			400,000
<i>Unfunded</i>					400,000			400,000
Legion St. Resurfacing Project	5.1030	2		1,200,000				1,200,000
<i>Unfunded</i>				1,200,000				1,200,000
Panno St. Extension	5.1033	1		2,150,000				2,150,000
<i>Unfunded</i>				2,150,000				2,150,000
Pavement Management System (PMS)	5.1035	2			100,000			100,000
<i>Unfunded</i>					100,000			100,000
Standard Drawing and Specifications	5.1036	2		100,000				100,000
<i>Unfunded</i>				100,000				100,000
Ulloa Street Improvements	5.1102	2		800,000				800,000
<i>Unfunded</i>				800,000				800,000
River Dr. Asphalt Rehab.	5.1103	2	226,000					226,000
<i>Grants</i>			226,000					226,000
ADA Transition Plan	5.1104	1	100,000					100,000
<i>Other</i>			100,000					100,000
Malan Street Extension	5.1107	5					3,200,000	3,200,000
<i>Unfunded</i>							3,200,000	3,200,000
Wildcat Dr. Construction	5.1112	3			1,662,000	10,458,000		12,120,000
<i>Unfunded</i>					1,662,000	10,458,000		12,120,000
E. River Dr. Construction	5.1113	5				630,000	1,170,000	1,800,000
<i>Unfunded</i>						630,000	1,170,000	1,800,000
Best Ave. Rehabilitation	5.1114	3					580,000	580,000
<i>Unfunded</i>							580,000	580,000
Rio Vista Ave. Widening	5.1126	3					325,000	325,000
<i>Unfunded</i>							325,000	325,000
Main St. Resurfacing	5.1127	2		6,600,000				6,600,000
<i>Unfunded</i>				6,600,000				6,600,000
Bicycle Master Plan Update	5.1128	2		50,000				50,000
<i>Unfunded</i>				50,000				50,000
Crack Sealing Equipment	5.1129	3			50,000			50,000
<i>Unfunded</i>					50,000			50,000
5. Transportation Total			3,198,000	19,013,933	7,032,000	11,838,000	7,025,000	48,106,933

7. Water Utility

WTP Expansion	7.1001	1		8,333,332	8,333,332	8,333,336		25,000,000
<i>Unfunded</i>				8,333,332	8,333,332	8,333,336		25,000,000
Remove Gas Chlorination (WTP)	7.1002	1		330,000				330,000
<i>Unfunded</i>				330,000				330,000
WTP Vehicle Acquisition	7.1003	1			25,000			25,000
<i>Unfunded</i>					25,000			25,000
WTP Sedimentation Basin Expansion	7.1004	1			3,300,000			3,300,000
<i>Unfunded</i>					3,300,000			3,300,000
Acquisition of Manlift	7.1005	1				20,000		20,000
<i>Unfunded</i>						20,000		20,000

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
Finish Water Tank Lining <i>Unfunded</i>	7.1006	1		3,000,000 <i>3,000,000</i>				3,000,000 <i>3,000,000</i>
Variable Speed Drive Pumps @ Airport <i>Unfunded</i>	7.1007	1				300,000 <i>300,000</i>		300,000 <i>300,000</i>
Remote Pressure Sensing Units <i>Unfunded</i>	7.1008	1					40,000 <i>40,000</i>	40,000 <i>40,000</i>
Commercial Water Meter Purchase <i>Unfunded</i>	7.1009	1		2,000,000 <i>2,000,000</i>	2,000,000 <i>2,000,000</i>			4,000,000 <i>4,000,000</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>
Malan Water Line Phase IV <i>Unfunded</i>	7.1012	1				2,200,000 <i>2,200,000</i>		2,200,000 <i>2,200,000</i>
Southwest Water Line Replacement <i>Unfunded</i>	7.1013	1			4,170,623 <i>4,170,623</i>			4,170,623 <i>4,170,623</i>
Main St. Water Main Replacement <i>Unfunded</i>	7.1014	1					6,600,000 <i>6,600,000</i>	6,600,000 <i>6,600,000</i>
Concrete Breaker Acquisition <i>Unfunded</i>	7.1016	1			20,000 <i>20,000</i>			20,000 <i>20,000</i>
4" Pump Acquisition <i>Unfunded</i>	7.1017	1				15,000 <i>15,000</i>		15,000 <i>15,000</i>
Compactor Acquisition <i>Unfunded</i>	7.1018	1				10,000 <i>10,000</i>		10,000 <i>10,000</i>
Welder Acquisition <i>Unfunded</i>	7.1019	1					10,000 <i>10,000</i>	10,000 <i>10,000</i>
Water Truck Acquisition <i>Unfunded</i>	7.1021	1		125,000 <i>125,000</i>				125,000 <i>125,000</i>
Water Master Plan <i>Water Fees</i>	7.1025	1	300,000 <i>300,000</i>					300,000 <i>300,000</i>
Andrida Circle Water Line Replacement <i>Unfunded</i>	7.1028	1				200,000 <i>200,000</i>	2,000,000 <i>2,000,000</i>	2,200,000 <i>2,200,000</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>	400,000 <i>400,000</i>
14th St. Water Main Replacement <i>Unfunded</i>	7.1031	1		110,000 <i>110,000</i>				110,000 <i>110,000</i>
Water Treatment Plant Raw Water Storage Reservoir <i>Unfunded</i>	7.1032	1		4,000,000 <i>4,000,000</i>				4,000,000 <i>4,000,000</i>
WTP Pond Liner Replacement <i>Unfunded</i>	7.1033	1		2,000,000 <i>2,000,000</i>				2,000,000 <i>2,000,000</i>
Variable Speed Drives @ WTP <i>Grants</i>	7.1101	1	143,693 <i>143,693</i>					143,693 <i>143,693</i>
7. Water Utility Total			443,693	19,998,332	22,948,955	11,178,336	12,050,000	66,619,316

8. Sanitary Sewer Utility

Lift Station No. 1 & 2 Upgrades <i>Unfunded</i>	8.1002	1		500,000 <i>500,000</i>				500,000 <i>500,000</i>
8th Street Line Replacement <i>Unfunded</i>	8.1003	1					1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>
Annual Manhole Rehabilitation	8.1004	1		150,000	150,000	150,000	150,000	600,000

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
<i>Unfunded</i>				150,000	150,000	150,000	150,000	600,000
Video Camera for VacTruck Acquisition	8.1005	1				30,000		30,000
<i>Unfunded</i>						30,000		30,000
Small Dump Truck Acquisition	8.1006	2				75,000		75,000
<i>Unfunded</i>						75,000		75,000
Arrow Board Acquisition	8.1007	1				10,000		10,000
<i>Unfunded</i>						10,000		10,000
Sewer Master Plan	8.1008	1	400,000					400,000
<i>Wastewater Fees</i>			400,000					400,000
Sanitary Sewer Management Plan	8.1009	1					50,000	50,000
<i>Unfunded</i>							50,000	50,000
WWTP Secondary Treatment Project	8.1010	1	4,221,640					4,221,640
<i>SRF Loan</i>			4,221,640					4,221,640
Backhoe Acquisition	8.1011	1		120,000				120,000
<i>Unfunded</i>				120,000				120,000
Vehicle Acquisition	8.1012	1		25,000				25,000
<i>Unfunded</i>				25,000				25,000
City Wide Sewer Line Replacements and Upgrades	8.1014	2		10,333,334	10,333,333	10,333,333		31,000,000
<i>Unfunded</i>				10,333,334	10,333,333	10,333,333		31,000,000
Annual Sewer Video Inspections	8.1016	2		25,000	25,000	25,000	25,000	100,000
<i>Unfunded</i>				25,000	25,000	25,000	25,000	100,000
Adler Sewer Main Replacement	8.1017	1		1,000,000				1,000,000
<i>Unfunded</i>				1,000,000				1,000,000
Cattle Call Park Sewer Lift Station	8.1018	2				500,000		500,000
<i>Impact Fees</i>						200,000		200,000
<i>Quimby Fees</i>						200,000		200,000
<i>Unfunded</i>						100,000		100,000
8. Sanitary Sewer Utility Total			4,621,640	12,153,334	10,508,333	11,123,333	1,225,000	39,631,640
9. Stormwater Control								
K St. Storm Drainage	9.1001	1	399,378					399,378
<i>Wastewater Enterprise Fund</i>			399,378					399,378
N. Imperial Storm Drain Extension	9.1002	1		25,000	262,500			287,500
<i>Unfunded</i>				25,000	262,500			287,500
Pat Williams Storm Drain Extension	9.1003	1				500,000	5,250,000	5,750,000
<i>Unfunded</i>						500,000	5,250,000	5,750,000
Best Ave. Storm Drain North of Jones St.	9.1004	1		50,000	525,000			575,000
<i>Unfunded</i>				50,000	525,000			575,000
Best Ave. Storm Drain from Malan St. to Main St.	9.1005	1		200,000	2,100,000			2,300,000
<i>Unfunded</i>				200,000	2,100,000			2,300,000
Annual Storm Drain Inlet Rehabilitation	9.1006	1		150,000	150,000	150,000	150,000	600,000
<i>Unfunded</i>				150,000	150,000	150,000	150,000	600,000
Reconstruction of S.D. Inlets at Various Locations	9.1007	1		185,000				185,000
<i>Unfunded</i>				185,000				185,000
Rio Vista Storm Drain Improvements	9.1101	1			272,780	2,455,020		2,727,800
<i>Unfunded</i>					272,780	2,455,020		2,727,800
9. Stormwater Control Total			399,378	610,000	3,310,280	3,105,020	5,400,000	12,824,678
GRAND TOTAL			13,401,705	59,949,012	50,503,906	43,649,570	38,027,263	205,531,456

City of Brawley, California
Capital Improvement Program
 '16/'17 thru '20/'21

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1. General Government								
Public Works New Copper Room Office <i>Unfunded</i>	1.1006	2			115,000 <i>115,000</i>			115,000 <i>115,000</i>
Old Water Plant Demolition <i>Unfunded</i>	1.1013	2	300,000 <i>300,000</i>					300,000 <i>300,000</i>
Public Works GPS Acquisition <i>Unfunded</i>	1.1014	5				50,000 <i>50,000</i>		50,000 <i>50,000</i>
New Public Works Building <i>Unfunded</i>	1.1016	5			500,000 <i>500,000</i>	5,000,000 <i>5,000,000</i>		5,500,000 <i>5,500,000</i>
City Hall Expansion <i>Unfunded</i>	1.1103	2	675,000 <i>675,000</i>					675,000 <i>675,000</i>
Public Parking Improvements <i>Unfunded</i>	1.1105	2		950,000 <i>950,000</i>	3,550,000 <i>3,550,000</i>			4,500,000 <i>4,500,000</i>
Library Expansion <i>Unfunded</i>	1.1106	2				300,000 <i>300,000</i>	2,700,000 <i>2,700,000</i>	3,000,000 <i>3,000,000</i>
Library Books <i>Unfunded</i>	1.1108	2	461,481 <i>461,481</i>	461,482 <i>461,482</i>	461,482 <i>461,482</i>	461,482 <i>461,482</i>	461,482 <i>461,482</i>	2,307,409 <i>2,307,409</i>
1. General Government Total			1,436,481	1,411,482	4,626,482	5,811,482	3,161,482	16,447,409
2. Parks & Recreation								
Park & Facility Signs <i>Unfunded</i>	2.1001	5	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	50,000 <i>50,000</i>
Trucks/Tractors/Mowers/Equipment <i>Unfunded</i>	2.1002	1	60,000 <i>60,000</i>	60,000 <i>60,000</i>	60,000 <i>60,000</i>	60,000 <i>60,000</i>	60,000 <i>60,000</i>	300,000 <i>300,000</i>
Landscaping and trees <i>Community Contributions</i> <i>Unfunded</i>	2.1003	3	15,000 <i>7,500</i> <i>7,500</i>	15,000 <i>7,500</i> <i>7,500</i>	15,000 <i>7,500</i> <i>7,500</i>	15,000 <i>7,500</i> <i>7,500</i>	15,000 <i>7,500</i> <i>7,500</i>	75,000 <i>37,500</i> <i>37,500</i>
Plaza Park Kiosk Improvement Project <i>Community Contributions</i> <i>In-House</i> <i>Unfunded</i>	2.1039	3	200,000 <i>50,000</i> <i>100,000</i> <i>50,000</i>					200,000 <i>50,000</i> <i>100,000</i> <i>50,000</i>
Thornton Park Basketball Court Surface and Paint <i>Impact Fees</i> <i>Unfunded</i>	2.1040	3	50,000 <i>25,000</i> <i>25,000</i>					50,000 <i>25,000</i> <i>25,000</i>
Pat Williams Park Play Equipment <i>Community Contributions</i> <i>In-House</i> <i>Unfunded</i>	2.1041	4	200,000 <i>25,000</i> <i>100,000</i> <i>75,000</i>					200,000 <i>25,000</i> <i>100,000</i> <i>75,000</i>
Pat Williams Park Pathway Security Lighting <i>Impact Fees</i> <i>Quimby Fees</i> <i>Unfunded</i>	2.1042	3	550,000 <i>150,000</i> <i>100,000</i> <i>300,000</i>					550,000 <i>150,000</i> <i>100,000</i> <i>300,000</i>

Department	Project#	Priority	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Alyce Gereaux Park Restroom Construction	2.1043	4	125,000					125,000
<i>Impact Fees</i>			125,000					125,000
Wiest Field Fencing and Backstop Replacement	2.1044	4		300,000				300,000
<i>Community Contributions</i>				100,000				100,000
<i>In-Kind</i>				50,000				50,000
<i>Quimby Fees</i>				100,000				100,000
<i>Unfunded</i>				50,000				50,000
Citrus View Play Equipment Replacement	2.1045	5		150,000				150,000
<i>Quimby Fees</i>				75,000				75,000
<i>Unfunded</i>				75,000				75,000
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

Department	Project#	Priority	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
South East Regional Park <i>Unfunded</i>	2.1101	5				2,825,000	5,425,000	8,250,000
						2,825,000	5,425,000	8,250,000
Cattle Call Park Expansion <i>Unfunded</i>	2.1102	5					400,000	400,000
							400,000	400,000
Lions Center Expansion <i>Unfunded</i>	2.1103	2	62,000	558,000				620,000
			62,000	558,000				620,000
2. Parks & Recreation Total			1,272,000	2,517,000	3,110,000	10,790,000	5,910,000	23,599,000

3. Airport

Airport Runway / Taxiway Extension <i>Airport Fund</i>	3.1001	1	351,750	3,773,250	11,000,000			15,125,000
<i>Federal Aid</i>			17,588	188,662	550,000			756,250
			334,162	3,584,588	10,450,000			14,368,750
Airport Hangars Painting <i>Unfunded</i>	3.1009	3	185,000					185,000
			185,000					185,000
Airport Executive Hangers <i>Unfunded</i>	3.1102	5				1,250,000	1,250,000	2,500,000
						1,250,000	1,250,000	2,500,000
3. Airport Total			536,750	3,773,250	11,000,000	1,250,000	1,250,000	17,810,000

4. Public Safety

Police Dept. Vehicle Acquisition <i>General Fund</i>	4.1001	1	100,000	100,000	100,000	100,000	100,000	500,000
			100,000	100,000	100,000	100,000	100,000	500,000
Animal Control Vehicle Acquisition <i>Unfunded</i>	4.1003	2		80,000				80,000
				80,000				80,000
New Police Station <i>Unfunded</i>	4.1010	4	3,625,000					3,625,000
			3,625,000					3,625,000
New Main Fire Station <i>Unfunded</i>	4.1104	5		827,100	7,443,900			8,271,000
				827,100	7,443,900			8,271,000
Animal Holding Facility <i>Unfunded</i>	4.1109	5				1,000,000		1,000,000
						1,000,000		1,000,000
4. Public Safety Total			3,725,000	1,007,100	7,543,900	1,100,000	100,000	13,476,000

5. Transportation

Annual Tree Trimming and Removal <i>Unfunded</i>	5.1002	1	150,000	150,000	150,000	150,000	150,000	750,000
			150,000	150,000	150,000	150,000	150,000	750,000
Annual Street Striping <i>Unfunded</i>	5.1003	1	150,000	150,000	150,000	150,000	150,000	750,000
			150,000	150,000	150,000	150,000	150,000	750,000
Annual Slurry Seal Program <i>Unfunded</i>	5.1012	1	250,000	250,000	250,000	250,000	250,000	1,250,000
			250,000	250,000	250,000	250,000	250,000	1,250,000
Western Ave. Curb, Gutter and Sidewalk <i>Unfunded</i>	5.1013	1					110,000	110,000
							110,000	110,000
Annual Accessibility Ramp Construction <i>Unfunded</i>	5.1016	1	100,000	100,000	100,000	100,000	100,000	500,000
			100,000	100,000	100,000	100,000	100,000	500,000
Annual Sidewalk Construction <i>Unfunded</i>	5.1017	1	100,000	100,000	100,000	100,000	100,000	500,000
			100,000	100,000	100,000	100,000	100,000	500,000
Grapefruit Drive Paving <i>Unfunded</i>	5.1106	3		1,000,000				1,000,000
				1,000,000				1,000,000
Dogwood Road Construction <i>Unfunded</i>	5.1108	5	220,000	1,980,000				2,200,000
			220,000	1,980,000				2,200,000
E. Duarte Construction <i>Unfunded</i>	5.1109	5				126,000	1,134,000	1,260,000
						126,000	1,134,000	1,260,000

Department	Project#	Priority	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
E. B St. Extension <i>Unfunded</i>	5.1110	5		1,156,000 <i>1,156,000</i>	1,404,000 <i>1,404,000</i>			2,560,000 <i>2,560,000</i>
E. K St. Extension <i>Unfunded</i>	5.1111	5				1,156,000 <i>1,156,000</i>	1,404,000 <i>1,404,000</i>	2,560,000 <i>2,560,000</i>
Best Ave. Rehabilitation <i>Unfunded</i>	5.1114	3	5,220,000 <i>5,220,000</i>					5,220,000 <i>5,220,000</i>
Shank Road Rehabilitation <i>Unfunded</i>	5.1115	3	221,000 <i>221,000</i>	1,989,000 <i>1,989,000</i>				2,210,000 <i>2,210,000</i>
N. 8th Street Rehabilitation <i>Unfunded</i>	5.1116	3			200,000 <i>200,000</i>	3,200,000 <i>3,200,000</i>		3,400,000 <i>3,400,000</i>
E. Magnolia Street Construction <i>Unfunded</i>	5.1117	5				1,156,000 <i>1,156,000</i>	1,404,000 <i>1,404,000</i>	2,560,000 <i>2,560,000</i>
Mead Road Construction <i>Unfunded</i>	5.1118	5				2,152,000 <i>2,152,000</i>	10,368,000 <i>10,368,000</i>	12,520,000 <i>12,520,000</i>
N. Palm Ave. Construction <i>Unfunded</i>	5.1119	5				100,000 <i>100,000</i>	900,000 <i>900,000</i>	1,000,000 <i>1,000,000</i>
Wilson Street Construction <i>Unfunded</i>	5.1120	5				325,000 <i>325,000</i>	675,000 <i>675,000</i>	1,000,000 <i>1,000,000</i>
18th Street Construction <i>Unfunded</i>	5.1121	5				668,000 <i>668,000</i>	1,512,000 <i>1,512,000</i>	2,180,000 <i>2,180,000</i>
Wildcat Drive Bridge <i>Unfunded</i>	5.1122	5				400,000 <i>400,000</i>	3,600,000 <i>3,600,000</i>	4,000,000 <i>4,000,000</i>
Mead Road Overpass <i>Unfunded</i>	5.1123	5				400,000 <i>400,000</i>	3,600,000 <i>3,600,000</i>	4,000,000 <i>4,000,000</i>
River Drive Overpass <i>Unfunded</i>	5.1124	5				300,000 <i>300,000</i>	2,700,000 <i>2,700,000</i>	3,000,000 <i>3,000,000</i>
Panno Street Rehabilitation <i>Unfunded</i>	5.1125	3	100,000 <i>100,000</i>	1,000,000 <i>1,000,000</i>				1,100,000 <i>1,100,000</i>
Rio Vista Ave. Widening <i>Unfunded</i>	5.1126	3	750,000 <i>750,000</i>					750,000 <i>750,000</i>
5. Transportation Total			7,261,000	7,875,000	2,354,000	10,733,000	28,157,000	56,380,000

7. Water Utility

Backhoe Acquisition <i>Unfunded</i>	7.1015	1	120,000 <i>120,000</i>					120,000 <i>120,000</i>
Dump Truck Acquisition <i>Unfunded</i>	7.1020	2	100,000 <i>100,000</i>					100,000 <i>100,000</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>
Trencher Acquisition <i>Unfunded</i>	7.1024	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>
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>

Department	Project#	Priority	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
7. Water Utility Total			330,000	17,816,665	17,766,667	22,766,666	100,000	58,779,998
8. Sanitary Sewer Utility								
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>	750,000 <i>750,000</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>			68,000,000 <i>68,000,000</i>
WWTP Tertiary Treatment Project <i>Unfunded</i>	8.1015	3				8,000,000 <i>8,000,000</i>		8,000,000 <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>	125,000 <i>125,000</i>
8. Sanitary Sewer Utility Total			22,841,667	22,841,667	22,841,666	8,175,000	175,000	76,875,000
9. Stormwater Control								
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>	750,000 <i>750,000</i>
9. Stormwater Control Total			150,000	150,000	150,000	150,000	150,000	750,000
GRAND TOTAL			37,552,898	57,392,164	69,392,715	60,776,148	39,003,482	264,117,407

City of Brawley, California
Capital Improvement Program
 '11/'12 thru '20/'21

PROJECTS BY SOURCE

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Airport Fund													
Airport Runway / Taxiway Extension	3.1001	1						17,588	188,662	550,000			756,250
Airport Taxiway Fog Seal and Striping	3.1002	2		25,000									25,000
Airport Taxiway Rehabilitation	3.1003	1	100,000										100,000
Airport Existing Hangars Paving	3.1004	1		150,000									150,000
Airport Navigational /Airfield Lighting Rehab	3.1005	2			150,000								150,000
Airport Apron and Runway Slurry Seal and Striping	3.1006	3				32,500							32,500
Airport Fog Seal Around Existing Hangars/Striping	3.1007	3		25,000									25,000
Airport Hangars Repair	3.1010	3		50,000									50,000
Airport Taxiway Slurry Seal and Striping	3.1011	3					32,500						32,500
Airport Master Plan	3.1012	1		15,000									15,000
Airport Layout Plan	3.1103	1		500									500
Airport Fund Total			100,000	265,500	150,000	32,500	32,500	17,588	188,662	550,000			1,336,750
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
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
Splash Pad	2.1020	3		50,000									50,000
Wiest Field infield and outfield renovation	2.1021	2		25,000									25,000
Plaza Park Lighting Project	2.1025	1			100,000								100,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
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				206,500	157,500	207,500	57,500	82,500	107,500	307,500	7,500	7,500	1,141,500

Federal Aid

Airport Runway / Taxiway Extension	3.1001	1						334,162	3,584,588	10,450,000			14,368,750
Airport Taxiway Fog Seal and Striping	3.1002	2		475,000									475,000
Airport Taxiway Rehabilitation	3.1003	1	1,900,000										1,900,000
Airport Existing Hangars Paving	3.1004	1		2,850,000									2,850,000
Airport Navigational /Airfield Lighting Rehab	3.1005	2			3,000,000								3,000,000
Airport Apron and Runway Slurry Seal and Striping	3.1006	3				617,500							617,500
Airport Fog Seal Around Existing Hangars/Striping	3.1007	3		475,000									475,000
Airport Taxiway Slurry Seal and Striping	3.1011	3					617,500						617,500
Airport Master Plan	3.1012	1		285,000									285,000
Airport Layout Plan	3.1103	1		9,500									9,500
Federal Aid Total			1,900,000	4,094,500	3,000,000	617,500	617,500	334,162	3,584,588	10,450,000			24,598,250

General Fund

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
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Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Police Department Flooring and Paint	4.1008	2		150,000									150,000
General Fund Total			50,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
Grants													
Emergency Operations Center	4.1011	2	500,000										500,000
Cattle Call Park Bicycle and Pedestrian Trails	5.1010	1	1,025,000										1,025,000
Transit Transfer Terminal	5.1015	1	570,000	300,000									870,000
S. 9th Street Paving	5.1018	2	1,071,000										1,071,000
River Dr. Asphalt Rehab.	5.1103	2	226,000										226,000
Variable Speed Drives @ WTP	7.1101	1	143,693										143,693
Grants Total			3,535,693	300,000									3,835,693
Impact Fees													
Service Area Plan	1.1112	1	40,000										40,000
Guadalupe Park Purchase	2.1015	1		100,000									100,000
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
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
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

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
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
Cattle Call Park Sewer Lift Station	8.1018	2				200,000							200,000
Impact Fees Total			40,000	350,000		1,242,000	1,015,000	300,000	400,000	400,000	3,515,000		7,262,000

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

In-Kind

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

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
In-Kind Total						160,000	10,000		50,000				220,000
Measure D													
Transit Transfer Terminal	5.1015	1		75,000									75,000
S. 9th Street Paving	5.1018	2	134,000										134,000
Measure D Total			134,000	75,000									209,000
Other													
ADA Transition Plan	5.1104	1	100,000										100,000
Other Total			100,000										100,000
Quimby Fees													
Meserve Park Softball field renovation and constr.	2.1010	1	50,000										50,000
Guadalupe Park Play Apparatus	2.1013	1	75,000										75,000
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
Senior Center Roofing/Ceiling Renovation/Parking	2.1024	3			150,000								150,000
Plaza Park Lighting Project	2.1025	1			250,000								250,000
Lions Center Pool Fencing Replacement	2.1028	3				100,000							100,000
Neighborhood Park Development	2.1033	5				1,042,000							1,042,000
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

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
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
Cattle Call Park Sewer Lift Station	8.1018	2				200,000							200,000
Quimby Fees Total			125,000	340,000	400,000	1,342,000	300,000	100,000	699,000	500,000	3,665,000		7,471,000
Redevelopment Agency													
Fire Station No. 2	4.0901	1	2,023,994										2,023,994
Redevelopment Agency Total			2,023,994										2,023,994
SRF Loan													
WWTP Secondary Treatment Project	8.1010	1	4,221,640										4,221,640
SRF Loan Total			4,221,640										4,221,640
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
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

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Public Works New Copper Room Office	1.1006	2								115,000			115,000
Public Works Building Exterior Painting	1.1007	3		10,000									10,000
Public Works Radio System Acquisition	1.1008	1		75,000									75,000
Public Works Large Format Plotter/Scanner	1.1009	3			35,000								35,000
Public Works Phone System	1.1010	1			35,000								35,000
Public Works Vehicle Acquisition	1.1012	3		25,000									25,000
Old Water Plant Demolition	1.1013	2						300,000					300,000
Public Works 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								500,000	5,000,000		5,500,000
Public Works Building Fiber Optics Upgrade	1.1017	2			20,000								20,000
Public Works Diesel Particulate Matter Traps	1.1025	1			24,000	12,000	24,000						60,000
Vehicle Maintenance Shop Computer Acquisition	1.1026	1		10,000									10,000
Public Works Shop Restroom Remodel	1.1028	1			15,000								15,000
Public Works Office Expansion	1.1029	3		150,000									150,000
Community Development Parking Lot Seal and Stripe	1.1101	5				10,000							10,000
City Hall Expansion	1.1103	2					75,000	675,000					750,000
City Hall Computer System	1.1104	2			60,000								60,000
Public Parking Improvements	1.1105	2							950,000	3,550,000			4,500,000
Library Expansion	1.1106	2									300,000	2,700,000	3,000,000
Library Bookmobile	1.1107	2			200,000								200,000
Library Books	1.1108	2		461,481	461,482	461,481	461,482	461,481	461,482	461,482	461,482	461,482	4,153,335
Library Public Access Computers	1.1109	2					420,181						420,181
Library Future Storage (Building Acquisition)	1.1110	2					250,000						250,000
Library Restroom Remodel	1.1113	3				75,000							75,000
Library Window Replacement	1.1114	3				50,000							50,000
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
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

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		81,000									81,000
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
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
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

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Copy Machine Acquisition	2.1062	1		12,932									12,932
South East Regional Park	2.1101	5									2,825,000	5,425,000	8,250,000
Cattle Call Park Expansion	2.1102	5										400,000	400,000
Lions Center Expansion	2.1103	2						62,000	558,000				620,000
Airport Jet A Fuel Tank and Truck	3.1008	3				500,000							500,000
Airport Hangars Painting	3.1009	3						185,000					185,000
Airport Executive Hangers	3.1102	5									1,250,000	1,250,000	2,500,000
Animal Control Vehicle Acquisition	4.1003	2							80,000				80,000
Fire Station No. 1 Rear Parking Lot Resurfacing	4.1005	2		28,000									28,000
Fire Station No.1 Re-Roofing	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	3,625,000	3,625,000					8,000,000
Police Vehicle Mobile Radios	4.1101	3			33,648								33,648
Police Portable Officer Radios	4.1102	3			30,208								30,208
Police Substation	4.1103	5				452,400	4,071,600						4,524,000
New Main Fire Station	4.1104	5							827,100	7,443,900			8,271,000
Fire Engine	4.1105	3					1,125,000						1,125,000
Ladder Truck	4.1106	3			425,000								425,000
Fire Rescue Vehicle	4.1107	3			90,000								90,000
Fire Utility Pickup	4.1108	3			40,000								40,000
Animal Holding Facility	4.1109	5									1,000,000		1,000,000
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
Western Ave. Curb, Gutter and Sidewalk	5.1013	1										110,000	110,000
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

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
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		1,200,000									1,200,000
S. Imperial Ave. Resurfacing Project	5.1024	2			600,000								600,000
E. H St. Resurfacing Project	5.1025	2		700,000									700,000
E. D St. Resurfacing Project	5.1026	2		600,000									600,000
Rio Vista Ave. Rehabilitation Project	5.1027	2		100,000	1,000,000								1,100,000
S. 8th St. Resurfacing Project	5.1028	2			400,000								400,000
N. 1st St. Resurfacing Project	5.1029	2			400,000								400,000
Legion St. Resurfacing Project	5.1030	2		1,200,000									1,200,000
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
Ulloa Street Improvements	5.1102	2		800,000									800,000
Grapefruit Drive Paving	5.1106	3						1,000,000					1,000,000
Malan Street Extension	5.1107	5					3,200,000						3,200,000
Dogwood Road Construction	5.1108	5					220,000	1,980,000					2,200,000
E. Duarte Construction	5.1109	5									126,000	1,134,000	1,260,000
E. B St. Extension	5.1110	5						1,156,000	1,404,000				2,560,000
E. K St. Extension	5.1111	5									1,156,000	1,404,000	2,560,000
Wildcat Dr. Construction	5.1112	3			1,662,000	10,458,000							12,120,000
E. River Dr. Construction	5.1113	5				630,000	1,170,000						1,800,000
Best Ave. Rehabilitation	5.1114	3					580,000	5,220,000					5,800,000
Shank Road Rehabilitation	5.1115	3						221,000	1,989,000				2,210,000
N. 8th Street Rehabilitation	5.1116	3								200,000	3,200,000		3,400,000
E. Magnolia Street Construction	5.1117	5									1,156,000	1,404,000	2,560,000
Mead Road Construction	5.1118	5									2,152,000	10,368,000	12,520,000
N. Palm Ave. Construction	5.1119	5									100,000	900,000	1,000,000
Wilson Street Construction	5.1120	5									325,000	675,000	1,000,000
18th Street Construction	5.1121	5									668,000	1,512,000	2,180,000
Wildcat Drive Bridge	5.1122	5									400,000	3,600,000	4,000,000
Mead Road Overpass	5.1123	5									400,000	3,600,000	4,000,000
River Drive Overpass	5.1124	5									300,000	2,700,000	3,000,000
Panno Street Rehabilitation	5.1125	3						100,000	1,000,000				1,100,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Rio Vista Ave. Widening	5.1126	3					325,000	750,000					1,075,000
Main St. Resurfacing	5.1127	2		6,600,000									6,600,000
Bicycle Master Plan Update	5.1128	2		50,000									50,000
Crack Sealing Equipment	5.1129	3			50,000								50,000
WTP Expansion	7.1001	1		8,333,332	8,333,332	8,333,336							25,000,000
Remove Gas Chlorination (WTP)	7.1002	1		330,000									330,000
WTP Vehicle Acquisition	7.1003	1			25,000								25,000
WTP Sedimentation Basin Expansion	7.1004	1			3,300,000								3,300,000
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				2,200,000							2,200,000
Southwest Water Line Replacement	7.1013	1			4,170,623								4,170,623
Main St. Water Main Replacement	7.1014	1					6,600,000						6,600,000
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				200,000	2,000,000						2,200,000
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

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Water Treatment Plant Raw Water Storage Reservoir	7.1032	1		4,000,000									4,000,000
WTP Pond Liner Replacement	7.1033	1		2,000,000									2,000,000
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
Cattle Call Park Sewer Lift Station	8.1018	2				100,000							100,000
N. Imperial Storm Drain Extension	9.1002	1		25,000	262,500								287,500
Pat Williams Storm Drain Extension	9.1003	1				500,000	5,250,000						5,750,000
Best Ave. Storm Drain North of Jones St.	9.1004	1		50,000	525,000								575,000
Best Ave. Storm Drain from Malan St. to Main St.	9.1005	1		200,000	2,100,000								2,300,000
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
Rio Vista Storm Drain Improvements	9.1101	1			272,780	2,455,020							2,727,800
Unfunded Total				53,941,512	46,496,406	39,783,070	35,879,763	36,418,648	52,262,414	57,085,215	53,488,648	38,895,982	414,251,658
Wastewater Enterprise Fund													
K St. Storm Drainage	9.1001	1		399,378									399,378
Wastewater Enterprise Fund Total				399,378									399,378

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Wastewater Fees													
Sewer Master Plan	8.1008	1	400,000										400,000
Wastewater Fees Total			400,000										400,000
Water Fees													
Water Master Plan	7.1025	1	300,000										300,000
Water Fees Total			300,000										300,000
GRAND TOTAL			13,401,705	59,949,012	50,503,906	43,649,570	38,027,263	37,552,898	57,392,164	69,392,715	60,776,148	39,003,482	469,648,863

PROJECT LOCATION MAPS



CITY OF BRAWLEY

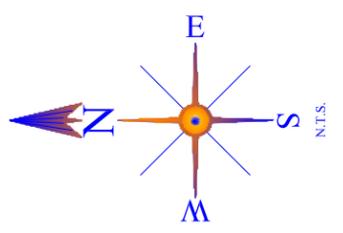
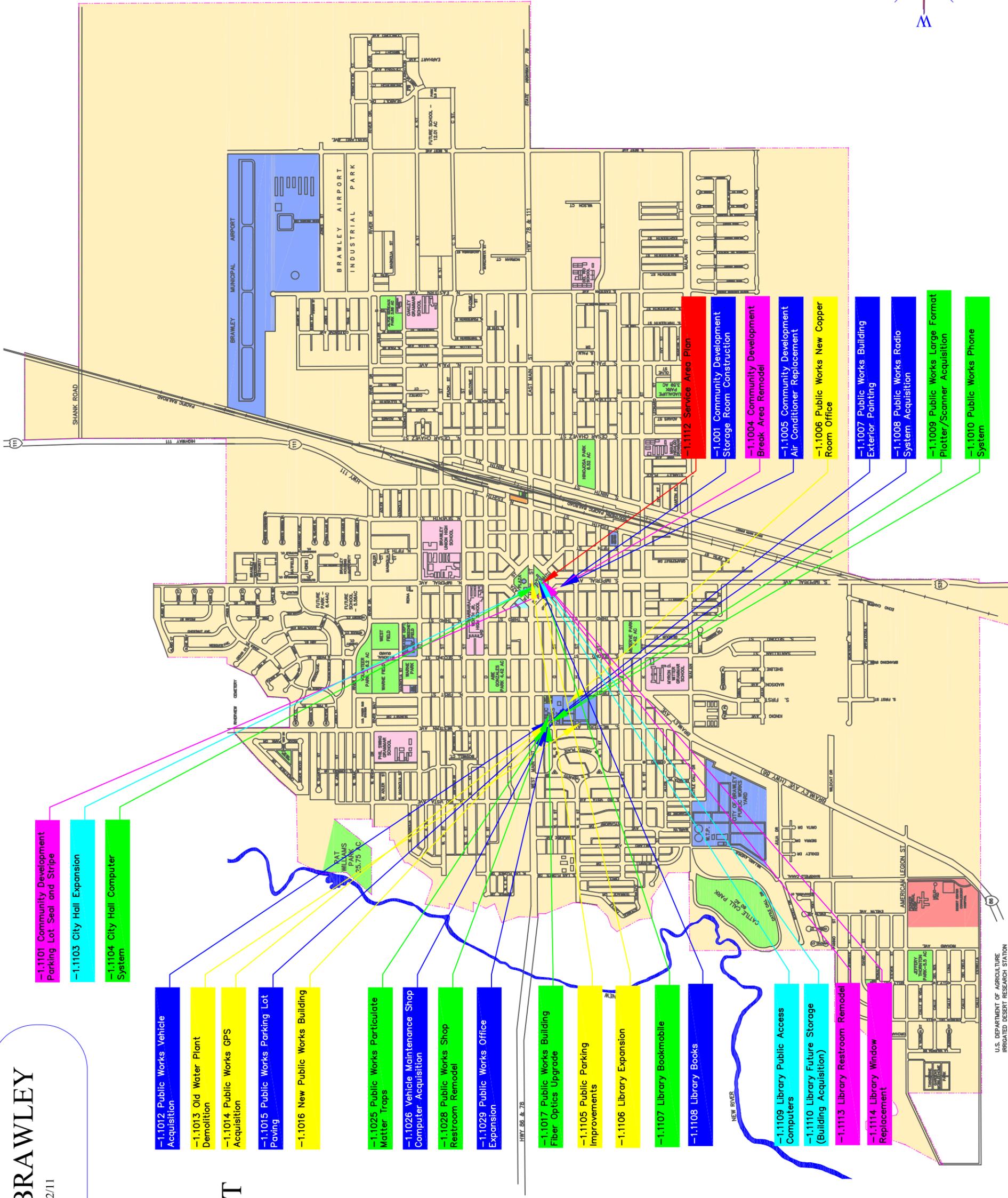
4/22/11

SECTION 1

GENERAL GOVERNMENT

LEGEND

- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ FY 15/16
- █ 16/17 - 20/21



U.S. DEPARTMENT OF AGRICULTURE
IRRIGATED DESERT RESEARCH STATION



CITY OF BRAWLEY

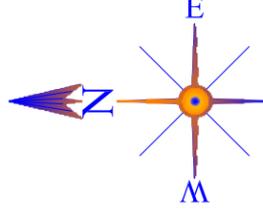
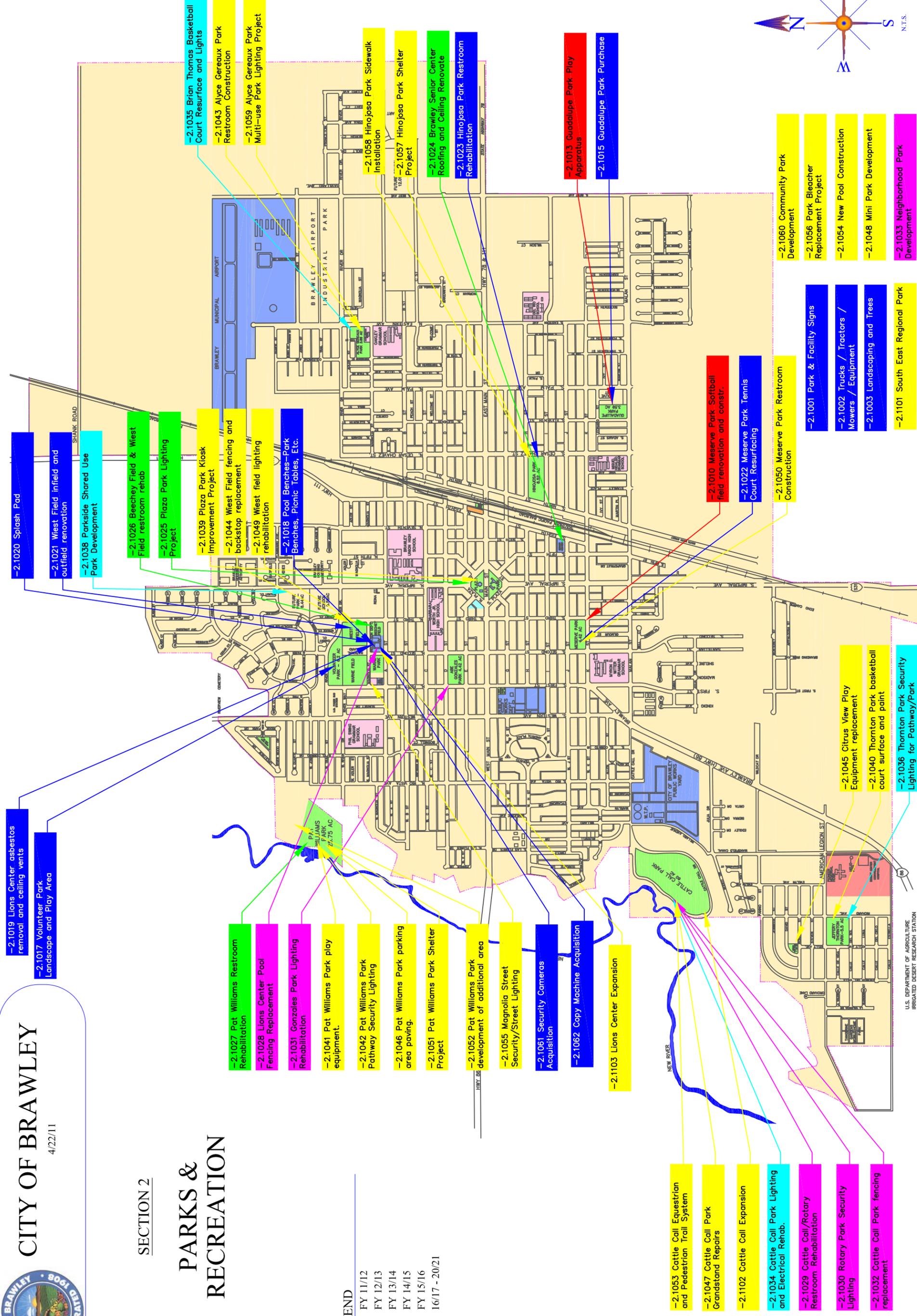
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SECTION 2

PARKS & RECREATION

LEGEND

- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ FY 15/16
- █ 16/17 - 20/21



U.S. DEPARTMENT OF AGRICULTURE
IRRIGATED DESERT RESEARCH STATION



CITY OF BRAWLEY

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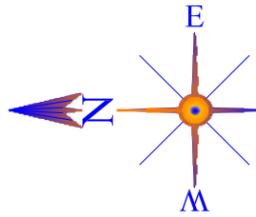
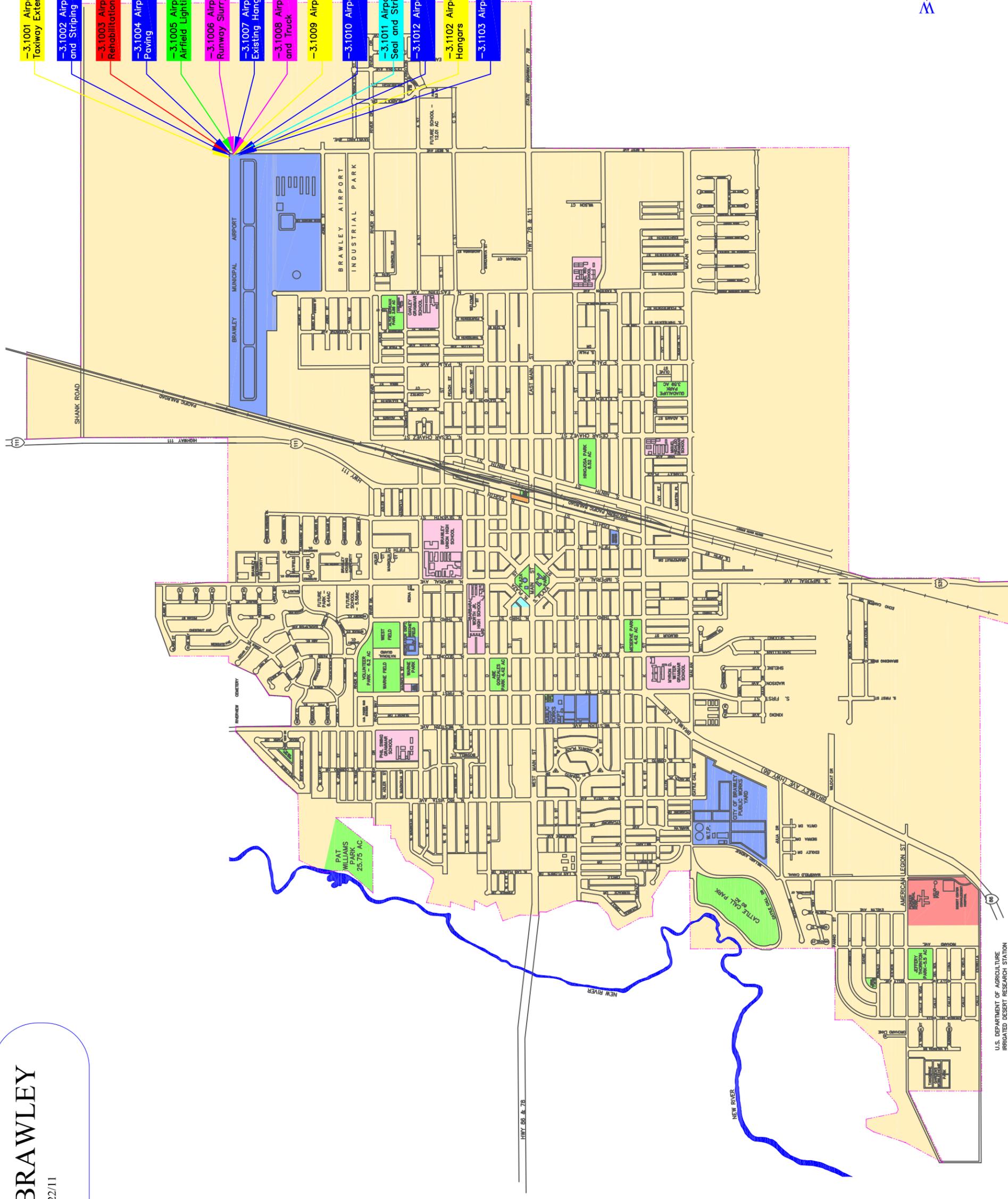
SECTION 3

AIRPORT

LEGEND

- FY 11/12
- FY 12/13
- FY 13/14
- FY 14/15
- FY 15/16
- 16/17 - 20/21

- -3.1001 Airport Runway / Taxiway Extension
- -3.1002 Airport Taxiway Fog Seal and Striping
- -3.1003 Airport Taxiway Rehabilitation
- -3.1004 Airport Existing Hangars Paving
- -3.1005 Airport Navigational / Airfield Lighting Rehab
- -3.1006 Airport Apron and Runway Slurry Seal and Striping
- -3.1007 Airport Fog Seal Around Existing Hangars and Striping
- -3.1008 Airport Jet A Fuel Tank and Truck
- -3.1009 Airport Hangars Painting
- -3.1010 Airport Hangars Repair
- -3.1011 Airport Taxiway Slurry Seal and Striping
- -3.1012 Airport Master Plan
- -3.1002 Airport Executive Hangars
- -3.1103 Airport Layout Plan



U.S. DEPARTMENT OF AGRICULTURE
IRRIGATED DESERT RESEARCH STATION

N.T.S.



CITY OF BRAWLEY

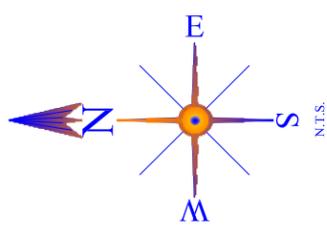
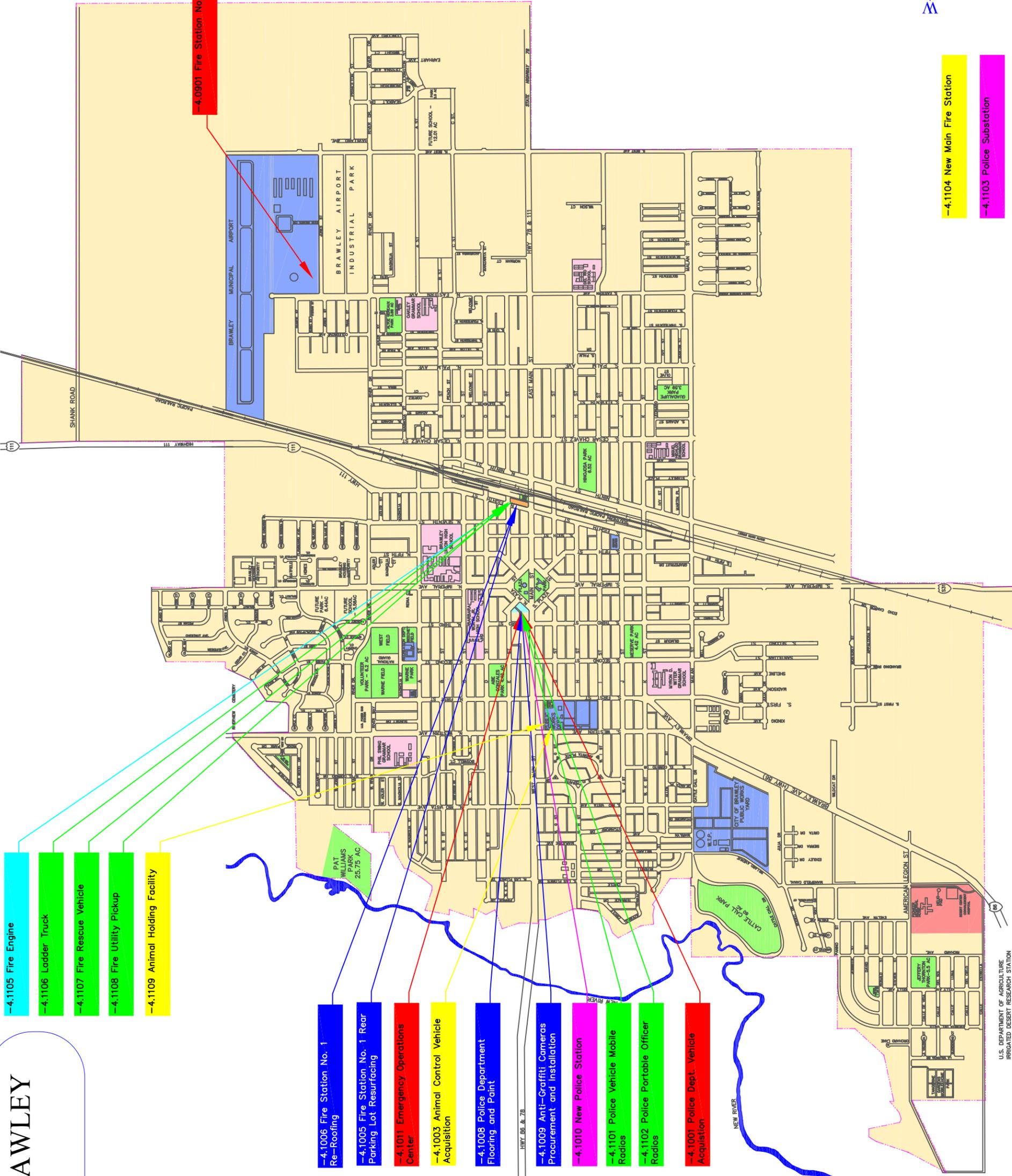
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SECTION 4

PUBLIC SAFETY

LEGEND

- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ FY 15/16
- █ 16/17 - 20/21



- 4.1104 New Main Fire Station
- 4.1103 Police Substation

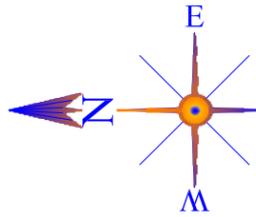
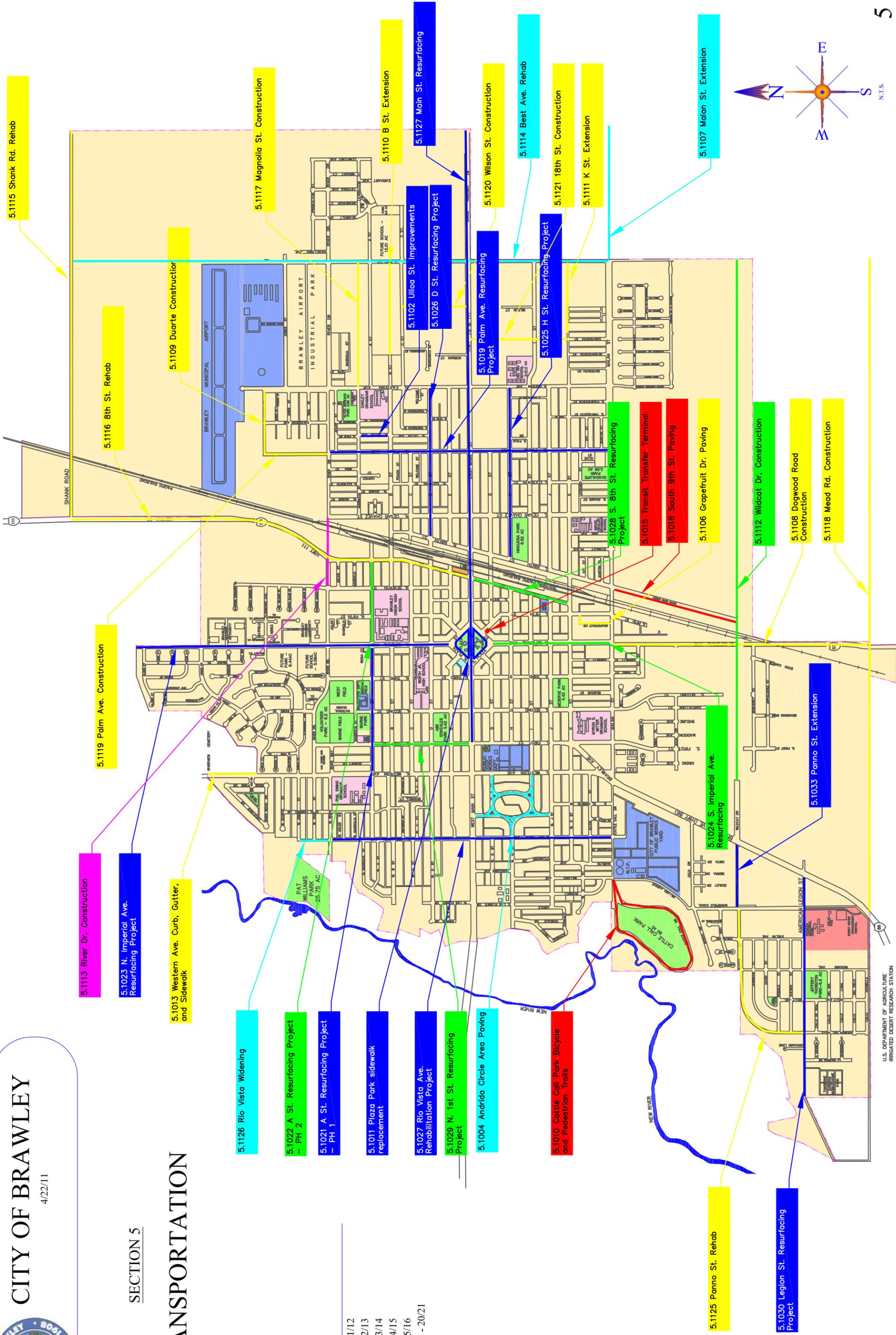


SECTION 5

TRANSPORTATION

LEGEND

- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ FY 15/16
- █ 16/17 - 20/21





CITY OF BRAWLEY

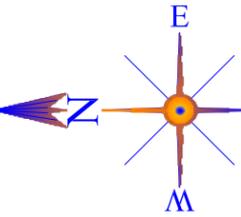
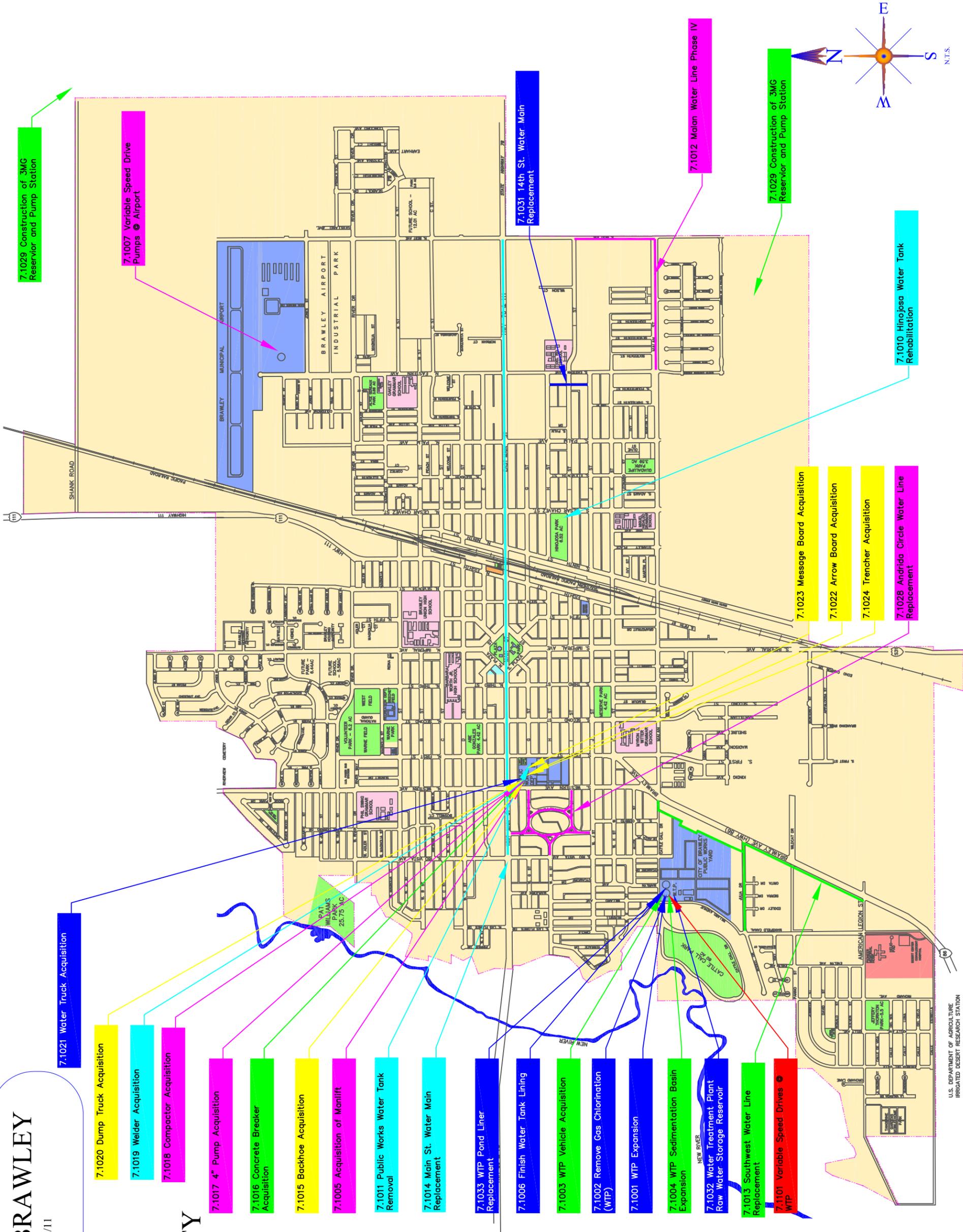
4/22/11

SECTION 7

WATER UTILITY

LEGEND

- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ FY 15/16
- █ 16/17 - 20/21





CITY OF BRAWLEY

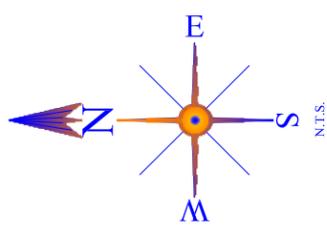
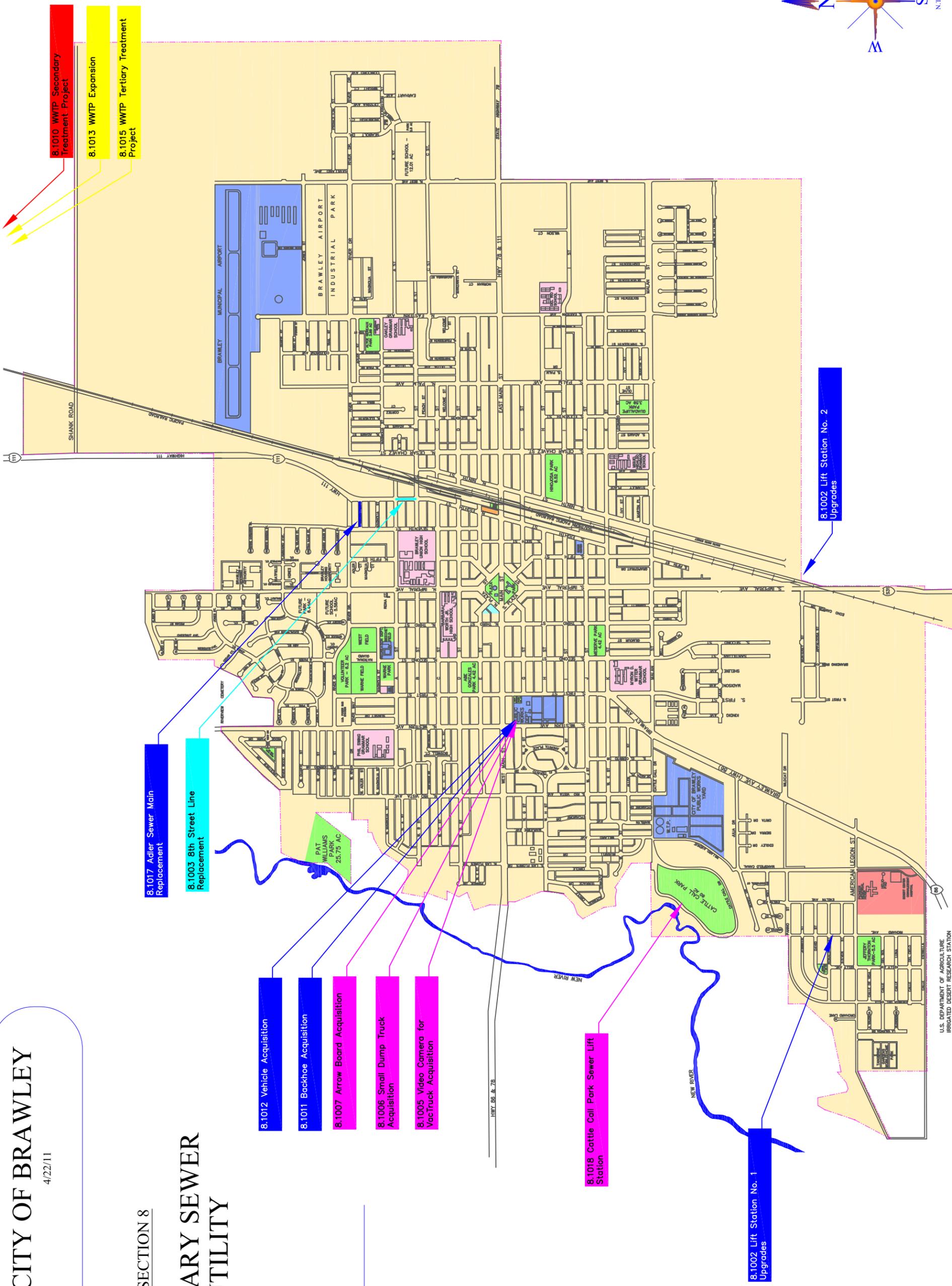
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SECTION 8

SANITARY SEWER UTILITY

LEGEND

- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ FY 15/16
- █ 16/17 - 20/21





CITY OF BRAWLEY

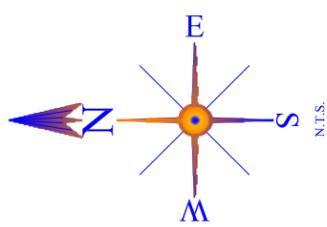
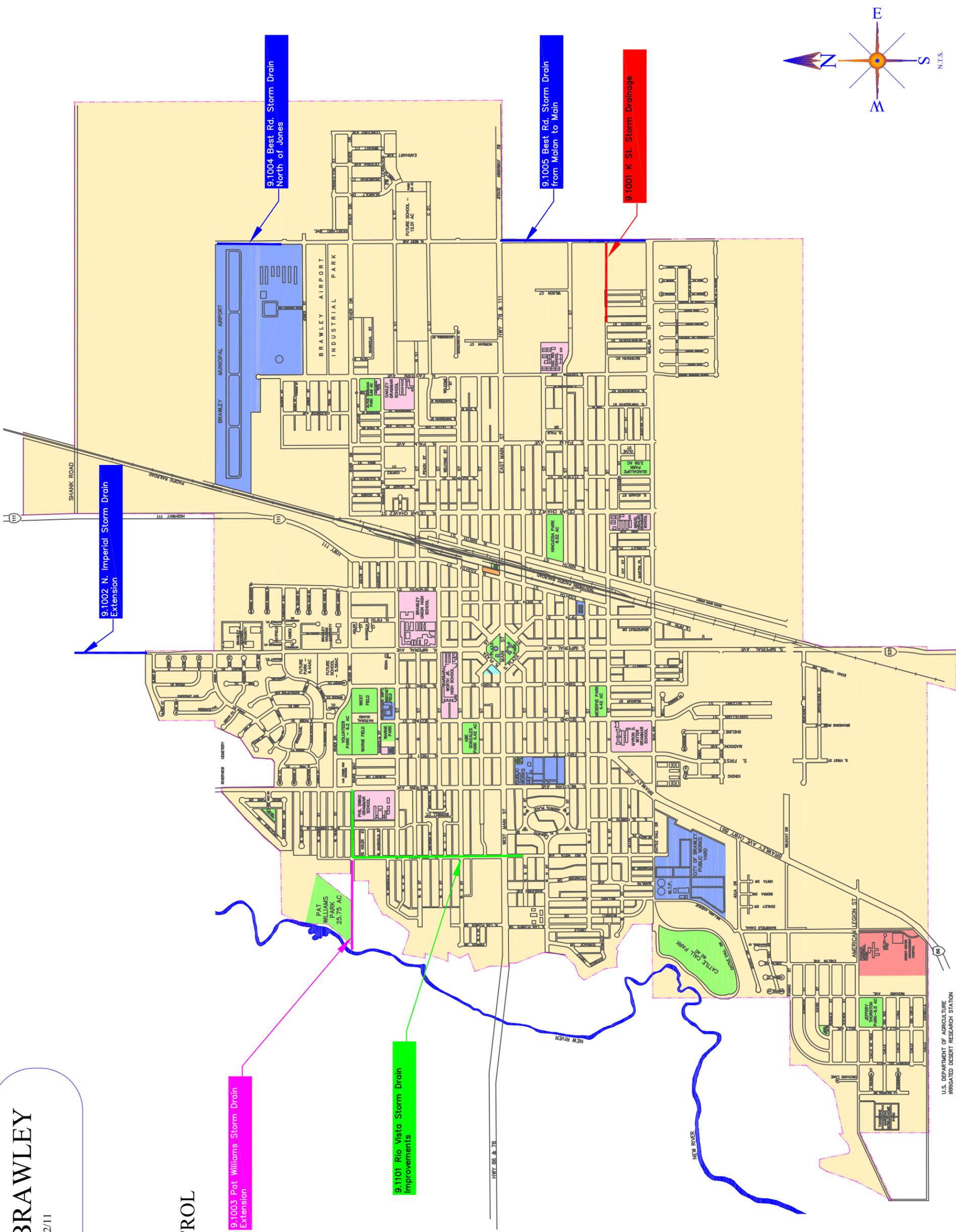
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SECTION 9

STORMWATER CONTROL

LEGEND

- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ FY 15/16
- █ 16/17 - 20/21



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 Community Development Serv



Description

Construct a new approximately 160 square feet storage room.

Justification

The community development department is 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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		20,000									20,000
Total		20,000									20,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance				25,000							25,000
Total				25,000							25,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		16,000									16,000
Total		16,000									16,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		16,000									16,000
Total		16,000									16,000

Project # 1.1006
Project Name Public Works New Copper Room Office

Type Facilities **Department** 1. General Government
Useful Life 25 years **Contact** Public Works Director
Category Buildings **Priority** 2 Very Important
Total Project Cost \$100,000
Division Engineering



Description

Construct an office in the existing copper room at Public Works.

Justification

The streets and utilities department requires more office space.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design								15,000			15,000
Construction/Maintenance								100,000			100,000
Total								115,000			115,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded								115,000			115,000
Total								115,000			115,000

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

The building's paint is faded. The building's green color does not match other city facilities.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		10,000									10,000
Total		10,000									10,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		10,000									10,000
Total		10,000									10,000

Project # 1.1008

Project Name Public Works Radio System Acquisition

Type Equipment

Department 1. General Government

Useful Life 10 Years

Contact Public Works Director

Category Equipment: PW Equip

Priority 1 Critical

Total Project Cost \$75,000

Division Engineering



Description

Purchase 800 MHz Radio System for Public Works.

Justification

Upgrade radio system to the 800MHz to be able to communicate with other agencies, especially during emergencies.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		75,000									75,000
Total		75,000									75,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		75,000									75,000
Total		75,000									75,000

Project # 1.1009

Project Name Public Works Large Format Plotter/Scanner

Type Equipment

Department 1. General Government

Useful Life 10 Years

Contact Public Works Director

Category Equipment: PW Equip

Priority 3 Important

Total Project Cost \$35,000

Division Engineering



Description

Acquire a new large format plotter and scanner in order to plot and archive plan sets.

Justification

Currently, making copies of plans has to be outsourced in order to meet deadlines. Current copier can only to one plan at a time. New scanner would allow all plans to be digitized and archived on disk.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other			35,000								35,000
Total			35,000								35,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			35,000								35,000
Total			35,000								35,000

Project # 1.1010
Project Name Public Works Phone System

Type Equipment
Useful Life 10 Years
Category Equipment: PW Equip
Total Project Cost \$35,000
Division Engineering

Department 1. General Government
Contact Public Works Director
Priority 1 Critical



Description

Upgrade the Public Works Department's phone system.

Justification

Current system has static noise during phone calls, voicemail issues, and limitations.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other			35,000								35,000
Total			35,000								35,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			35,000								35,000
Total			35,000								35,000

Project # 1.1012
Project Name Public Works Vehicle Acquisition

Type Vehicles **Department** 1. General Government
Useful Life 5 Years **Contact** Public Works Director
Category Vehicles **Priority** 3 Important
Total Project Cost \$25,000
Division Engineering



Description

Acquire another truck for engineering.

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings		25,000									25,000
Total		25,000									25,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		25,000									25,000
Total		25,000									25,000

Project # 1.1013
Project Name Old Water Plant Demolition

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance						300,000					300,000
Total						300,000					300,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded						300,000					300,000
Total						300,000					300,000

Project # 1.1014
Project Name Public Works GPS Acquisition

Type Equipment
Useful Life 10 Years
Category Equipment: PW Equip
Total Project Cost \$50,000
Division Engineering

Department 1. General Government
Contact Public Works Director
Priority 5 Future Consideration



Description

Acquire a GPS rover, data collector, base receiver, radio, etc. in order survey.

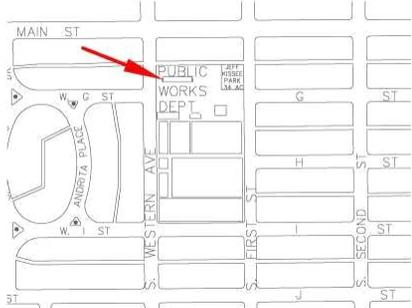
Justification

The city will save money surveying city projects ourselves as opposed to hiring consultants.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other									50,000		50,000
Total									50,000		50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									50,000		50,000
Total									50,000		50,000

Project # 1.1015
Project Name Public Works Parking Lot Paving



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

Description

Regrade and pave the existing public works parking lot.

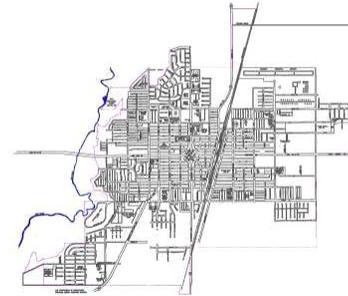
Justification

Existing parking lot is in dire need of rehab. Pavement is in poor condition. Parking lot is also too small for current needs.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		50,000									50,000
Construction/Maintenance		925,000									925,000
Construction Engineering and Material Testing		25,000									25,000
Total		1,000,000									1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		1,000,000									1,000,000
Total		1,000,000									1,000,000

Project # 1.1016
Project Name New Public Works Building



Type Facilities
Useful Life 25 years
Category Buildings
Total Project Cost \$5,500,000
Division Engineering

Department 1. General Government
Contact Public Works Director
Priority 5 Future Consideration

Description

Construct a new public works building/facility.

Justification

PW activities are outgrowing the current facility.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design								500,000			500,000
Construction/Maintenance									5,000,000		5,000,000
Total								500,000	5,000,000		5,500,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded								500,000	5,000,000		5,500,000
Total								500,000	5,000,000		5,500,000

Project # 1.1017

Project Name Public Works Building Fiber Optics Upgrade

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

Run fiber optic cable to the public works facility.

Justification

Increase connectivity between public works and other departments.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			20,000								20,000
Total			20,000								20,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			20,000								20,000
Total			20,000								20,000

Project # 1.1025

Project Name Public Works Diesel Particulate Matter Traps

Type Equipment

Department 1. General Government

Useful Life 5 Years

Contact Public Works Director

Category Vehicles

Priority 1 Critical

Total Project Cost \$75,000

Division Vehicle Maintenance Shop



Description

California Fleet rule for Public agencies title 13, California Code Regulations, section 2022 and 2022.1. The reduction of diesel exhaust smoke known as soot or Particulate Matter (PM). This filter cleans the exhaust coming out of diesel engines to reduce emissions (smog). The City Fleet was Assessed on September 3, 2008. The first truck needed to be done will be the Water Truck #18. This truck is a 1995 Ford 8000 with a Cummins Diesel engine 8.3.

Install filter or purchase new Water Truck with new Engine specified with new Emission controls to be in compliance with the fleet rule.

Justification

This is a California fleet rule for Public Agencies adopted by Air Resource Board (ARB). Became effective on January 5, 2007. This rule was adopted to reduce Particulate Matter (PM) released from exhaust on Medium/Heavy Trucks. The rule calls for installation of a special filter or control technology called Best Alternative Control Technology (BACT).

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings			24,000	12,000	24,000						60,000
Total			24,000	12,000	24,000						60,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			24,000	12,000	24,000						60,000
Total			24,000	12,000	24,000						60,000

Project # 1.1028

Project Name Public Works Shop Restroom Remodel

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

Existing restroom is in disrepair and not ADA compliant.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			15,000								15,000
Total			15,000								15,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 \$150,000

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		30,000									30,000
Construction/Maintenance		120,000									120,000
Total		150,000									150,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		150,000									150,000
Total		150,000									150,000

Project # 1.1101

Project Name Community Development Parking Lot Seal and Stripe

Type Buildings

Department 1. General Government

Useful Life 10 Years

Contact Building Official

Category Community Development Serv

Priority 5 Future Consideration

Total Project Cost \$10,000

Division Community Development Serv



Description

The community development department's parking lot is cracked and deteriorated. The project would crack fill, slurry seal and restripe the parking lot.

Justification

In order to preserve the asphalt and keep from having to reconstruct the parking lot, a slurry seal can be applied to the surface.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance				10,000							10,000
Total				10,000							10,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				10,000							10,000
Total				10,000							10,000

Project # 1.1103
Project Name City Hall Expansion



Type Buildings
Useful Life 25 years
Category Administration
Total Project Cost \$750,000
Division Administration

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

Description
 Expand the City Hall facility

Justification
 City Hall activities is outgrowing the facility.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					75,000						75,000
Construction/Maintenance						675,000					675,000
Total					75,000	675,000					750,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					75,000	675,000					750,000
Total					75,000	675,000					750,000

Project # 1.1104
Project Name City Hall Computer System

Type Facilities
Useful Life 10 Years
Category Administration
Total Project Cost \$60,000
Division Administration

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



Description

New computers for City Hall

Justification

Existing computers are outdated and require upgrading.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other			60,000								60,000
Total			60,000								60,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			60,000								60,000
Total			60,000								60,000

Project # 1.1106
Project Name Library Expansion

Type Buildings
Useful Life 25 years
Category Buildings
Total Project Cost \$3,000,000
Division Library

Department 1. General Government
Contact Library Director
Priority 2 Very Important



Description

Expand the existing Library facility.

Justification

Library activities are outgrowing the facility.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									300,000		300,000
Construction/Maintenance										2,700,000	2,700,000
Total									300,000	2,700,000	3,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									300,000	2,700,000	3,000,000
Total									300,000	2,700,000	3,000,000

Project # 1.1107
Project Name Library Bookmobile

Type Vehicles
Useful Life 10 Years
Category Vehicles
Total Project Cost \$200,000
Division Library

Department 1. General Government
Contact Library Director
Priority 2 Very Important



Description

Replace the existing bookmobile.

Justification

The existing bookmobile breaks down often.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings			200,000								200,000
Total			200,000								200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			200,000								200,000
Total			200,000								200,000

Project # 1.1108
Project Name Library Books

Type Unassigned
Useful Life 10 Years
Category Unassigned
Total Project Cost \$4,153,335
Division Library

Department 1. General Government
Contact Library Director
Priority 2 Very Important



Description

Purchase new library books.

Justification

Library requires more books.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		461,481	461,482	461,481	461,482	461,481	461,482	461,482	461,482	461,482	4,153,335
Total		461,481	461,482	461,481	461,482	461,481	461,482	461,482	461,482	461,482	4,153,335

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		461,481	461,482	461,481	461,482	461,481	461,482	461,482	461,482	461,482	4,153,335
Total		461,481	461,482	461,481	461,482	461,481	461,482	461,482	461,482	461,482	4,153,335

Project # 1.1109
Project Name Library Public Access Computers

Type Equipment
Useful Life 10 Years
Category Equipment: Computers
Total Project Cost \$420,181
Division Library

Department 1. General Government
Contact Library Director
Priority 2 Very Important



Description

New computers at the library for public use.

Justification

Library computers would offer residents the ability to utilize the internet and computer programs.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other					420,181						420,181
Total					420,181						420,181

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					420,181						420,181
Total					420,181						420,181

Project # 1.1110
Project Name Library Future Storage (Building Acquisition)



Type Buildings
Useful Life 25 years
Category Buildings
Total Project Cost \$250,000
Division Parks

Department 1. General Government
Contact Library Director
Priority 2 Very Important

Description
 Acquire the building across the street currently begin leased.

Justification
 Library requires more storage space.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other					250,000						250,000
Total					250,000						250,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					250,000						250,000
Total					250,000						250,000

Project # 1.1112
Project Name Service Area Plan



Type Unassigned
Useful Life 5 Years
Category Planning
Total Project Cost \$40,000
Division Planning

Department 1. General Government
Contact Planning Director
Priority 1 Critical

Description

This Service Area Plan (SAP) outlines the City’s existing public services and facilities, estimates the current and future anticipated demand for such facilities and services, and describes how necessary facilities and services will or may be developed and extended to meet demands. The SAP is intended to demonstrate the City’s intent and ability to provide adequate services to the SOI boundaries at the time of annexation. An approximately 15-year planning horizon is used to forecast growth, and the estimated demands and provision to meet demands are based on population projections until 2020.

Justification

Required to be updated every 5 years.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	40,000										40,000
Total	40,000										40,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Impact Fees	40,000										40,000
Total	40,000										40,000

Project # 1.1114
Project Name Library Window Replacement

Type Buildings
Useful Life 25 years
Category Library
Total Project Cost \$50,000
Division Library

Department 1. General Government
Contact Library Director
Priority 3 Important



Description

Replace Library exterior windows.

Justification

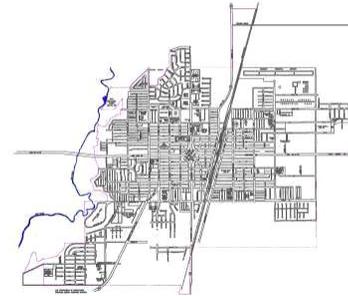
New windows will be energy efficient and dispose of existing lead painted windows.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance				50,000							50,000
Total				50,000							50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				50,000							50,000
Total				50,000							50,000

SECTION 2
PARKS AND
RECREATION

Project # 2.1001
Project Name Park & Facility Signs



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

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 5 Future Consideration

Description

Replace/Install Park and Facility signs for; Lions Center, Brawley Senior Center, Elks Youth Building, Cattle Call, Rotary, Pat Williams, Kelley, Kissee, 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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

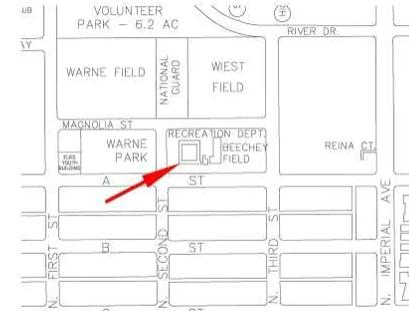
Contact Parks & Recreation Director

Category Park: Miscellaneous

Priority 1 Critical

Total Project Cost \$60,000 per year

Division Parks



Description

Annual replacement of equipment

Justification

Necessary for effective R&M

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / 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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 # 2.1010

Project Name Meserve Park Softball field renovation and constr.

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 1 Critical

Total Project Cost \$250,000

Division Parks



Description

Remove existing ball diamond and install two youth softball fields.

Justification

The growing demand for fields coupled with limited revenue sources makes this project a very high priority. It allows us to provide more recreation opportunities, better utilize developed land and not increase the grounds maintenance workload.

Community Action Group – Several organizations play fast pitch softball and have expressed the desire to see this improvement happen. They have expressed a willingness to assist us and to gain community support.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	50,000										50,000
Total	50,000										50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees	50,000										50,000
Total	50,000										50,000

Project # 2.1013

Project Name Guadalupe Park Play Apparatus

Type Equipment

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 1 Critical

Total Project Cost \$75,000

Division Parks



Description

Install new apparatus in the park. Old structures have already been removed.

Justification

The park is in need of new play equipment.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	75,000										75,000
Total	75,000										75,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees	75,000										75,000
Total	75,000										75,000

Project # 2.1015
Project Name Guadalupe Park Purchase

Type Improvement
Useful Life 25 years
Category Park Improvements
Total Project Cost \$200,000
Division Parks

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



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Land Acquisition		200,000									200,000
Total		200,000									200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 Parks



Description

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

Justification

Part of the park development that is incomplete.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		125,000									125,000
Total		125,000									125,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions		100,000									100,000
In-House		25,000									25,000
Total		125,000									125,000

Project # 2.1018

Project Name Pool Benches-Park Benches, Picnic Tables, etc.

Type Equipment

Department 2. Parks & Recreation

Useful Life 10 Years

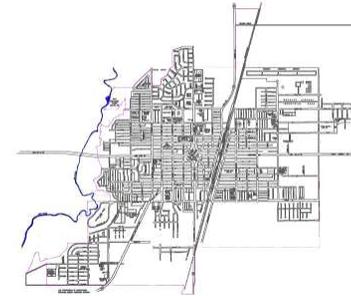
Contact Parks & Recreation Director

Category Park Improvements

Priority 2 Very Important

Total Project Cost \$120,000

Division Parks



Description

Almost every park and facility is in need of these amenities. This purchase would include 10 Pool benches, 20 park benches, 20 picnic tables, 40 trash receptacles and 20 grills.

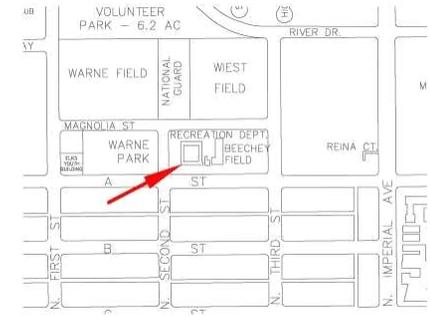
Justification

Basic needs for any park system.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		120,000									120,000
Total		120,000									120,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions		24,000									24,000
Quimby Fees		15,000									15,000
Unfunded		81,000									81,000
Total		120,000									120,000

Project # 2.1019
Project Name Lions Center asbestos removal and ceiling vents



Type Facilities
Useful Life 15 years
Category Buildings
Total Project Cost \$100,000
Division Recreation

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

Description

The Lions Center has several small storage areas and two rooms that have popcorn type ceilings each containing asbestos, each needs to be removed and replaced. The Gymnasium is in need of vents for condensation.

Justification

Necessary rehabilitations of a 40 year old facility.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		10,000									10,000
Construction/Maintenance		90,000									90,000
Total		100,000									100,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees		100,000									100,000
Total		100,000									100,000

Project # 2.1020

Project Name 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 Recreation



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions		50,000									50,000
Impact Fees		250,000									250,000
Unfunded		250,000									250,000
Total		550,000									550,000

Project # 2.1021

Project Name Wiest Field infield and outfield renovation

Type Improvement

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 Parks



Description

Renovation of Wiest Baseball Field infield and outfield

Justification

Essential to providing a quality and safe playing surface.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		50,000									50,000
Total		50,000									50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions		25,000									25,000
In-House		25,000									25,000
Total		50,000									50,000

Project # 2.1022

Project Name Meserve Park Tennis Court Resurfacing

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 2 Very Important

Total Project Cost \$200,000

Division Recreation



Description

The City's only courts are in need of resurfacing. The site had four asphalt courts.

Justification

These are the only courts in our City. Necessary R&M

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees		100,000									100,000
Unfunded		100,000									100,000
Total		200,000									200,000

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 Parks



Description

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

Justification

Necessary R&M

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		50,000									50,000
Total		50,000									50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
In-House		25,000									25,000
Unfunded		25,000									25,000
Total		50,000									50,000

Project # 2.1024
Project Name Senior Center Roofing/Ceiling Renovation/Parking



Type Facilities
Useful Life 10 Years
Category Buildings
Total Project Cost \$100,000
Division Recreation

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 3 Important

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			5,000								5,000
Construction/Maintenance			145,000								145,000
Total			150,000								150,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees			150,000								150,000
Total			150,000								150,000

Project # 2.1026

Project Name Beechey Field & Wiest Field Restroom Rehab

Type Facilities

Department 2. Parks & Recreation

Useful Life 10 Years

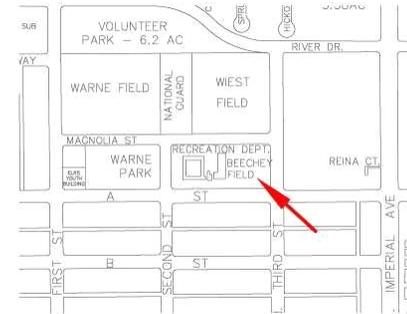
Contact Parks & Recreation Director

Category Buildings

Priority 1 Critical

Total Project Cost \$200,000

Division Parks



Description

Rehabilitation of existing restroom in both facilities

Justification

Facilities have long been in need of renovation/rehabilitation

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

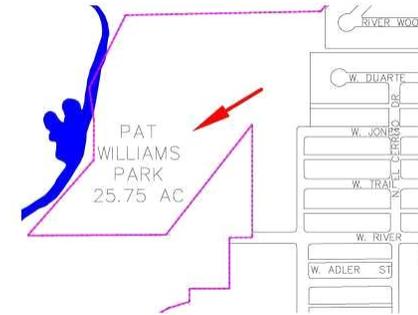
Contact Parks & Recreation Director

Category Park Improvements

Priority 2 Very Important

Total Project Cost \$50,000

Division Parks



Description

Replace roof and rehabilitate stalls. Paint interior and exterior.

Justification

Necessary R&M

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			5,000								5,000
Construction/Maintenance			45,000								45,000
Total			50,000								50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			50,000								50,000
Total			50,000								50,000

Project # 2.1028
Project Name Lions Center Pool Fencing Replacement

Type Improvement
Useful Life 10 Years
Category Park Improvements
Total Project Cost \$150,000
Division Recreation

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 3 Important



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 Parks



Description

Rehabilitate five outdoor restroom facilities.

Justification

Fifty year old facilities long in need of renovation.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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
Useful Life 10 Years
Category Park Improvements
Total Project Cost \$50,000
Division Parks

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



Description

Provide adequate security lighting throughout the park.

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance				50,000							50,000
Total				50,000							50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 Parks



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				30,000							30,000
Construction/Maintenance				270,000							270,000
Total				300,000							300,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 Parks



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance				150,000							150,000
Total				150,000							150,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 # 2.1033

Project Name Neighborhood Park Development

Type Improvement

Department 2. Parks & Recreation

Useful Life 25 years

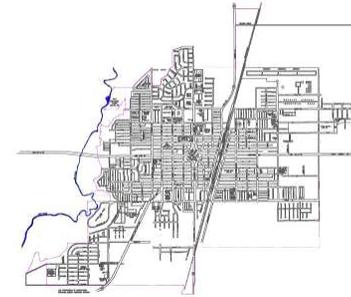
Contact Parks & Recreation Director

Category Park Improvements

Priority 5 Future Consideration

Total Project Cost \$2,084,000

Division Parks



Description

Gateway 4ac
La Paloma 6.62 & 6.22 ac
Victoria Park 4 ac
K Hov

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance				2,084,000							2,084,000
Total				2,084,000							2,084,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees				1,042,000							1,042,000
Impact Fees				1,042,000							1,042,000
Total				2,084,000							2,084,000

Project # 2.1034

Project Name Cattle Call Park Lighting and Electrical Rehab.

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 2 Very Important

Total Project Cost \$125,000

Division Parks



Description

Improvements to electrical service to the park and installation of additional lighting in the Small Arena.

Justification

Electrical Service needs continue to grow in the park, but power is maxed out. The small arena has a inadequate lighting system.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					15,000						15,000
Construction/Maintenance					100,000						100,000
Inspections					10,000						10,000
Total					125,000						125,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions					50,000						50,000
In-House					15,000						15,000
In-Kind					10,000						10,000
Unfunded					50,000						50,000
Total					125,000						125,000

Project # 2.1035

Project Name Brian Thomas Basketball Court Resurface and Lights

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

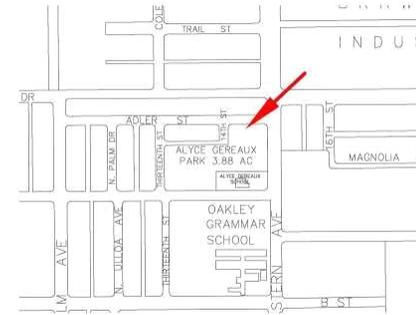
Contact Parks & Recreation Director

Category Park Improvements

Priority 2 Very Important

Total Project Cost \$120,000

Division Recreation



Description

Resurface courts and upgrade lighting fixtures.

Justification

Necessary R&M

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance					120,000						120,000
Total					120,000						120,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Impact Fees					120,000						120,000
Total					120,000						120,000

Project # 2.1038

Project Name Parkside Shared Use Park Development

Type Improvement

Department 2. Parks & Recreation

Useful Life 25 years

Contact Parks & Recreation Director

Category Park Improvements

Priority 5 Future Consideration

Total Project Cost \$645,000

Division Parks



Description

Develop joint shared used site to serve youth sports.

Justification

Shared use site with BESD will develop when school develops.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					75,000						75,000
Construction/Maintenance					545,000						545,000
Inspections					25,000						25,000
Total					645,000						645,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees					300,000						300,000
Impact Fees					345,000						345,000
Total					645,000						645,000

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 Parks



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions						50,000					50,000
In-House						100,000					100,000
Unfunded						50,000					50,000
Total						200,000					200,000

Project # 2.1040

Project Name Thornton Park Basketball Court Surface and Paint

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 3 Important

Total Project Cost \$50,000

Division Recreation



Description

Resurface concrete courts and stripe.

Justification

Necessary R&M

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance						50,000					50,000
Total						50,000					50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Impact Fees						25,000					25,000
Unfunded						25,000					25,000
Total						50,000					50,000

Project # 2.1041

Project Name Pat Williams Park Play Equipment

Type Equipment

Department 2. Parks & Recreation

Useful Life 10 Years

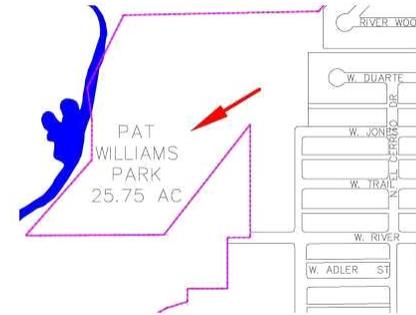
Contact Parks & Recreation Director

Category Park Improvements

Priority 4 Less Important

Total Project Cost \$200,000

Division Parks



Description

Rehabilitate play area and install new age appropriate structure and surfacing.

Justification

90% of the play apparatus is over 20 year in age and in need of removal.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance						200,000					200,000
Total						200,000					200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions						25,000					25,000
In-House						100,000					100,000
Unfunded						75,000					75,000
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

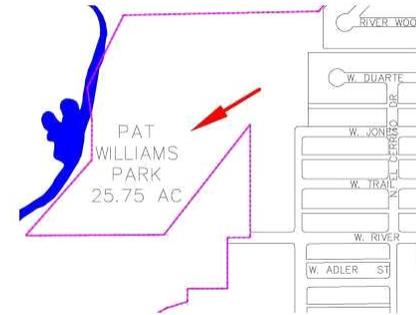
Contact Parks & Recreation Director

Category Park Improvements

Priority 3 Important

Total Project Cost \$550,000

Division Parks



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

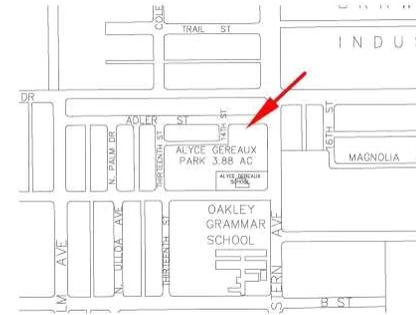
Contact Parks & Recreation Director

Category Buildings

Priority 4 Less Important

Total Project Cost \$125,000

Division Parks



Description

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

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 Parks



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance							300,000				300,000
Total							300,000				300,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 # 2.1045

Project Name Citrus View Play Equipment Replacement

Type Equipment

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 5 Future Consideration

Total Project Cost \$150,000

Division Parks



Description

Existing equipment will need to be replaced within five years.

Justification

Necessary R&M

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design							15,000				15,000
Construction/Maintenance							125,000				125,000
Inspections							10,000				10,000
Total							150,000				150,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees							75,000				75,000
Unfunded							75,000				75,000
Total							150,000				150,000

Project # 2.1046

Project Name Pat Williams Park Parking Area Paving

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

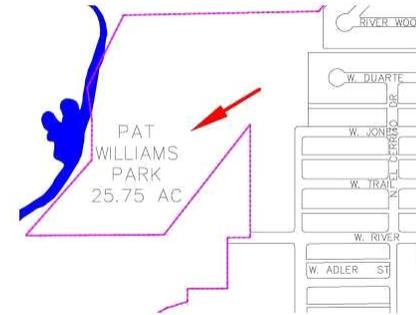
Contact Parks & Recreation Director

Category Park Improvements

Priority 3 Important

Total Project Cost \$250,000

Division Parks



Description

Pave parking area

Justification

Area has never been paved.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance							250,000				250,000
Total							250,000				250,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 Parks

Description

Repair and replace sections of the grandstand seating.

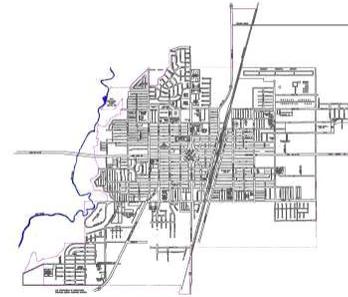
Justification

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Impact Fees							300,000				300,000
Unfunded							400,000				400,000
Total							700,000				700,000

Project # 2.1048
Project Name Mini Park Development



Type Improvement
Useful Life 25 years
Category Park Improvements
Total Project Cost \$474,000
Division Parks

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 5 Future Consideration

Description

La Paloma 1.07 ac
 La Paloma .84 ac
 La Paloma Greenbelt 2.83 ac

Justification

Areas will develop with subdivisions

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance							474,000				474,000
Total							474,000				474,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees							474,000				474,000
Total							474,000				474,000

Project # 2.1049

Project Name Wiest Field 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 \$200,000

Division Parks



Description

Replace field lighting poles and fixtures with new energy efficient fixture and sports lighting structures.

Justification

Built in the 70's and lighting rehabilitated in the 90's, the ball fields poles were not all replaced. The wooden poles need to be replaced and newer more energy efficient lighting should be installed as part of this process.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance								200,000			200,000
Total								200,000			200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions								100,000			100,000
Quimby Fees								100,000			100,000
Total								200,000			200,000

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 Parks



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 Parks

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 # 2.1055

Project Name Magnolia Street Security/Street Lighting

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

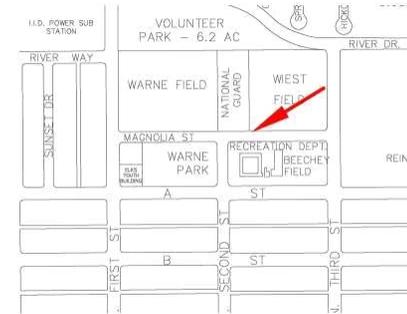
Contact Parks & Recreation Director

Category Park Improvements

Priority 1 Critical

Total Project Cost \$50,000

Division Recreation



Description

Install street lighting/security lighting on Magnolia Street from 1st to 3rd.

Justification

Magnolia Street is located between 26 acres of City as School recreation/sports facilities, it is dark and dangerous.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance									50,000		50,000
Total									50,000		50,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									50,000		50,000
Total									50,000		50,000

Project # 2.1056

Project Name Park Bleacher replacement project

Type Equipment

Department 2. Parks & Recreation

Useful Life 10 Years

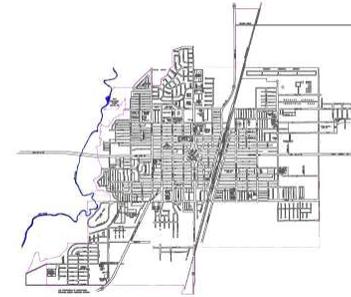
Contact Parks & Recreation Director

Category Park Improvements

Priority 5 Future Consideration

Total Project Cost \$300,000

Division Recreation



Description

Bleacher replacement needed at Beechey (400) Wiest (100) Alyce Gereaux (400) Gonzales (800) Meserve (400) Hinojosa (800)

Justification

All wooden bleachers need to be replaced with aluminum portables.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other									300,000		300,000
Total									300,000		300,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees									150,000		150,000
Unfunded									150,000		150,000
Total									300,000		300,000

Project # 2.1057

Project Name Hinojosa Park Shelter Project

Type Equipment

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 5 Future Consideration

Total Project Cost \$100,000

Division Parks



Description

Install one additional shelter.

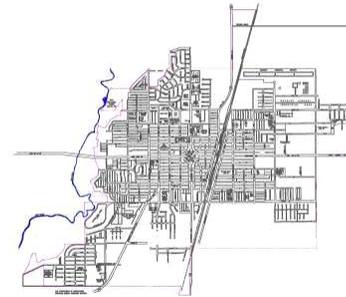
Justification

Our climate dictates the need for shaded picnic areas. The existing shelter at Hinojosa is very heavily utilized.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									10,000		10,000
Construction/Maintenance									90,000		90,000
Total									100,000		100,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees									50,000		50,000
Impact Fees									50,000		50,000
Total									100,000		100,000

Project # 2.1060
Project Name Community Park Development



Type Improvement
Useful Life 25 years
Category Park Improvements
Total Project Cost \$4,700,000
Division Parks

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 5 Future Consideration

Description

Mead & Panno 25ac
 Luckey Ranch 22ac

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance									4,700,000		4,700,000
Total									4,700,000		4,700,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees									2,350,000		2,350,000
Impact Fees									2,350,000		2,350,000
Total									4,700,000		4,700,000

Project # 2.1061

Project Name Security Cameras Acquisition

Type Improvement

Department 2. Parks & Recreation

Useful Life 5 Years

Contact Parks & Recreation Director

Category Equipment: Miscellaneous

Priority 1 Critical

Total Project Cost \$25,000

Division Recreation



Description

Acquire security cameras for the Lyon's Center and other locations.

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		25,000									25,000
Total		25,000									25,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees		25,000									25,000
Total		25,000									25,000

Project # 2.1062
Project Name Copy Machine Acquisition

Type Equipment
Useful Life 5 Years
Category Equipment: Miscellaneous
Total Project Cost \$12,932
Division Recreation

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



Description

Acquire a copy machine for the Parks and Rec department.

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		12,932									12,932
Total		12,932									12,932

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		12,932									12,932
Total		12,932									12,932

Project # 2.1101
Project Name South East Regional Park



Type Improvement
Useful Life 25 years
Category Park Improvements
Total Project Cost \$8,250,000
Division Parks

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 5 Future Consideration

Description

Creation of a new park in the south-east area of the City

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									825,000		825,000
Land Acquisition									2,000,000		2,000,000
Construction/Maintenance										5,425,000	5,425,000
Total									2,825,000	5,425,000	8,250,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									2,825,000	5,425,000	8,250,000
Total									2,825,000	5,425,000	8,250,000

Project # 2.1102
Project Name Cattle Call Park Expansion

Type Improvement
Useful Life 25 years
Category Park Improvements
Total Project Cost \$400,000
Division Parks

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 5 Future Consideration



Description

Expand the existing Cattle Call Park

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Land Acquisition										400,000	400,000
Total										400,000	400,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded										400,000	400,000
Total										400,000	400,000

Project # 2.1103
Project Name Lions Center Expansion

Type Buildings
Useful Life 25 years
Category Buildings
Total Project Cost \$620,000
Division Recreation

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 2 Very Important



Description

Expand the existing Lions Center facility

Justification

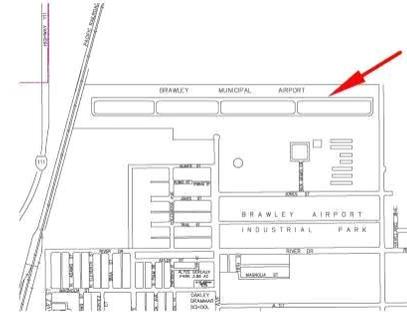
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design						62,000					62,000
Construction/Maintenance							558,000				558,000
Total						62,000	558,000				620,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded						62,000	558,000				620,000
Total						62,000	558,000				620,000

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 Airport Taxiway Fog Seal and Striping

Type Maintenance

Department 3. Airport

Useful Life 10 Years

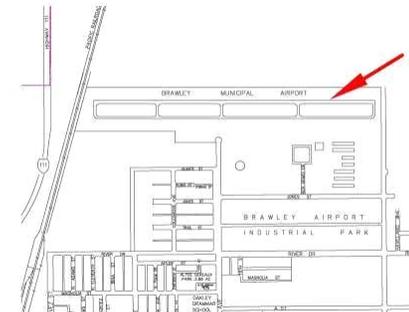
Contact Public Works Director

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.

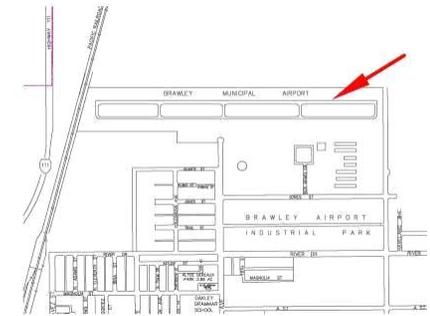
Justification

Maintenance to extend apron life.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

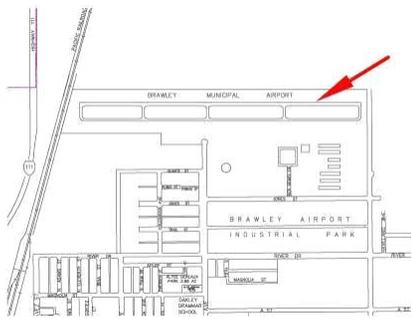
Description
 Rehab airport taxiway

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 Airport Existing Hangars Paving



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

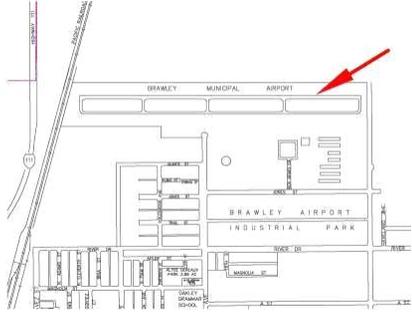
Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		100,000									100,000
Construction/Maintenance		2,850,000									2,850,000
Construction Engineering and Material Testing		50,000									50,000
Total		3,000,000									3,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Aid		2,850,000									2,850,000
Airport Fund		150,000									150,000
Total		3,000,000									3,000,000

Project # 3.1006
Project Name Airport 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

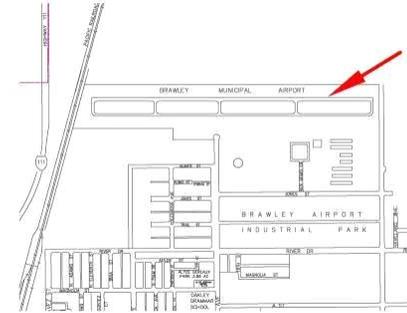
Preventive maintenance.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Aid				617,500							617,500
Airport Fund				32,500							32,500
Total				650,000							650,000

Project # 3.1007
Project Name Airport Fog Seal Around Existing Hangars/Striping

Type Improvement **Department** 3. Airport
Useful Life 5 Years **Contact** Public Works Director
Category Airport Improvement **Priority** 3 Important
Total Project Cost \$500,000
Division Airport



Description

Application of fog seal and striping around existing hangars.

Justification

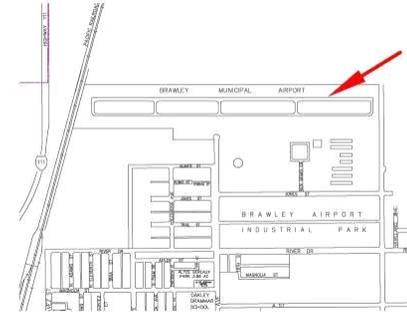
Preventive Maintenance

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		430,000									430,000
P,S,&E Phase		50,000									50,000
Construction Engineering and Material Testing		20,000									20,000
Total		500,000									500,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Aid		475,000									475,000
Airport Fund		25,000									25,000
Total		500,000									500,000

Project # 3.1008
Project Name Airport Jet A Fuel Tank and Truck

Type Equipment **Department** 3. Airport
Useful Life 15 years **Contact** Public Works Director
Category Airport Improvement **Priority** 3 Important
Total Project Cost \$500,000
Division Airport



Description

Purchase a Jet A fuel tank and a fuel truck for the airport.

Justification

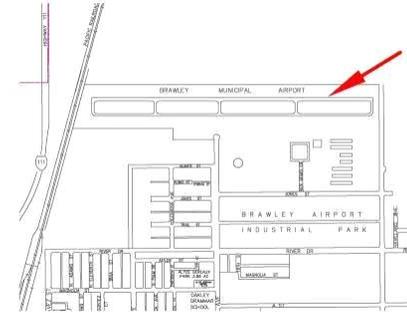
Requested by the airport users.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings				500,000							500,000
Total				500,000							500,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				500,000							500,000
Total				500,000							500,000

Project # 3.1009
Project Name Airport Hangars Painting

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.

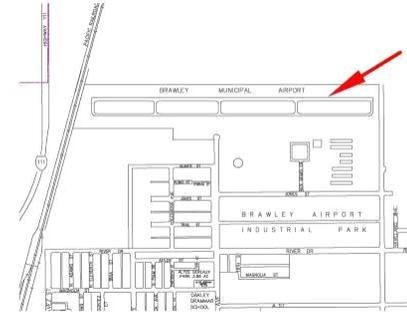
Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance						185,000					185,000
Total						185,000					185,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded						185,000					185,000
Total						185,000					185,000

Project # 3.1010
Project Name Airport Hangars Repair

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

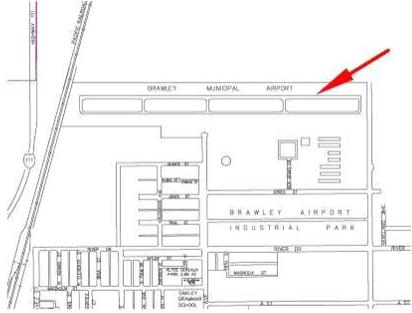
Repair of Hangars (Doors and Bird Screen) and Repair of Main Hangar Door

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		50,000									50,000
Total		50,000									50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Airport Fund		50,000									50,000
Total		50,000									50,000

Project # 3.1011
Project Name Airport 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.

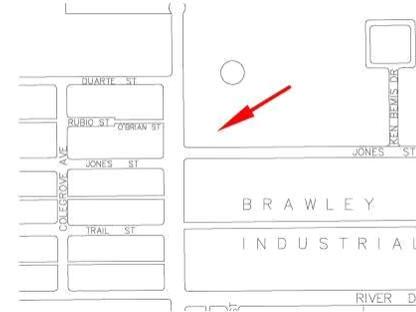
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					65,000						65,000
Construction/Maintenance					565,000						565,000
Construction Engineering and Material Testing					20,000						20,000
Total					650,000						650,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Aid					617,500						617,500
Airport Fund					32,500						32,500
Total					650,000						650,000

SECTION 4
PUBLIC SAFETY

Project # 4.0901
Project Name Fire Station No. 2

Type Facilities **Department** 4. Public Safety
Useful Life 25 years **Contact** Fire Chief
Category Buildings **Priority** 1 Critical
Total Project Cost \$2,741,594
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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	2,023,994										2,023,994
Total	2,023,994										2,023,994

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Redevelopment Agency	2,023,994										2,023,994
Total	2,023,994										2,023,994

Project # 4.1001
Project Name Police Dept. Vehicle Acquisition



Type Vehicles
Useful Life 5 Years
Category Vehicles
Total Project Cost \$100,000 per year
Division Police Dept.

Department 4. Public Safety
Contact Police Chief
Priority 1 Critical

Description

Yearly vehicle procurement.

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / 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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

Department 4. Public Safety

Useful Life 15 years

Contact Public Works Director

Category Vehicles

Priority 2 Very Important

Total Project Cost \$80,000

Division Animal Control



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings							80,000				80,000
Total							80,000				80,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded							80,000				80,000
Total							80,000				80,000

Project # 4.1006

Project Name Fire Station No.1 Re-Roofing

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		50,000									50,000
Total		50,000									50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		150,000									150,000
Total		150,000									150,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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.

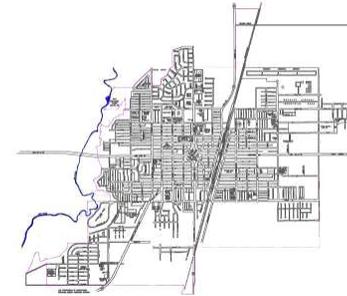
Justification

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		200,000									200,000
Total		200,000									200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		200,000									200,000
Total		200,000									200,000

Project # 4.1010
Project Name New Police Station



Type Buildings
Useful Life 25 years
Category Buildings
Total Project Cost \$8,000,000
Division Police Dept.

Department 4. Public Safety
Contact Police Chief
Priority 4 Less Important

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				500,000							500,000
Land Acquisition				250,000							250,000
Construction/Maintenance					3,550,000	3,550,000					7,100,000
Construction Engineering and Material Testing					75,000	75,000					150,000
Total				750,000	3,625,000	3,625,000					8,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				750,000	3,625,000	3,625,000					8,000,000
Total				750,000	3,625,000	3,625,000					8,000,000

Project # 4.1011
Project Name Emergency Operations Center



Type Buildings
Useful Life 25 years
Category Buildings
Total Project Cost \$500,000
Division Police Dept.

Department 4. Public Safety
Contact Police Chief
Priority 2 Very Important

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. The project is funded through a CalEMA grant.

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 mitigate 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 communications 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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	50,000										50,000
Construction/Maintenance	450,000										450,000
Total	500,000										500,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Grants	500,000										500,000
Total	500,000										500,000

Project # 4.1101
Project Name Police Vehicle Mobile Radios



Type Unassigned **Department** 4. Public Safety
Useful Life 10 Years **Contact** Police Chief
Category Equipment: Miscellaneous **Priority** 3 Important
Total Project Cost \$33,648
Division Police Dept.

Description

New radios for police vehicles

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other			33,648								33,648
Total			33,648								33,648

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			33,648								33,648
Total			33,648								33,648

Project # 4.1102
Project Name Police Portable Officer Radios

Type Unassigned
Useful Life 10 Years
Category Equipment: Miscellaneous
Total Project Cost \$30,208
Division Police Dept.

Department 4. Public Safety
Contact Police Chief
Priority 3 Important



Description

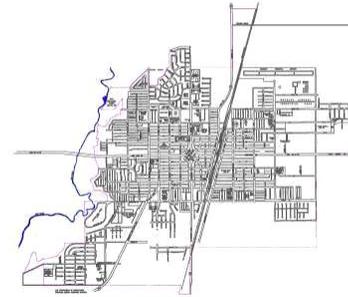
New radios for police officers

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other			30,208								30,208
Total			30,208								30,208

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			30,208								30,208
Total			30,208								30,208

Project # 4.1103
Project Name Police Substation



Type Facilities
Useful Life 25 years
Category Buildings
Total Project Cost \$4,071,600
Division Police Dept.

Department 4. Public Safety
Contact Police Chief
Priority 5 Future Consideration

Description

New police substation.

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				452,400							452,400
Construction/Maintenance					4,071,600						4,071,600
Total				452,400	4,071,600						4,524,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				452,400	4,071,600						4,524,000
Total				452,400	4,071,600						4,524,000

Project # 4.1104
Project Name New Main Fire Station

Type Facilities
Useful Life 25 years
Category Buildings
Total Project Cost \$8,271,000
Division Fire Dept.

Department 4. Public Safety
Contact Fire Chief
Priority 5 Future Consideration



Description

New main fire station

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design							827,100				827,100
Construction/Maintenance								7,443,900			7,443,900
Total							827,100	7,443,900			8,271,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded							827,100	7,443,900			8,271,000
Total							827,100	7,443,900			8,271,000

Project # 4.1105
Project Name Fire Engine

Type Equipment
Useful Life 10 Years
Category Vehicles
Total Project Cost \$1,125,000
Division Fire Dept.

Department 4. Public Safety
Contact Fire Chief
Priority 3 Important



Description

New fire engine

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings					1,125,000						1,125,000
Total					1,125,000						1,125,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					1,125,000						1,125,000
Total					1,125,000						1,125,000

Project # 4.1106
Project Name Ladder Truck

Type Vehicles
Useful Life 10 Years
Category Vehicles
Total Project Cost \$425,000
Division Fire Dept.

Department 4. Public Safety
Contact Fire Chief
Priority 3 Important



Description

New ladder truck

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings			425,000								425,000
Total			425,000								425,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			425,000								425,000
Total			425,000								425,000

Project # 4.1107
Project Name Fire Rescue Vehicle

Type Vehicles
Useful Life 10 Years
Category Vehicles
Total Project Cost \$90,000
Division Fire Dept.

Department 4. Public Safety
Contact Fire Chief
Priority 3 Important



Description

New fire rescue vehicle

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings			90,000								90,000
Total			90,000								90,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			90,000								90,000
Total			90,000								90,000

Project # 4.1108
Project Name Fire Utility Pickup

Type Vehicles
Useful Life 10 Years
Category Vehicles
Total Project Cost \$40,000
Division Fire Dept.

Department 4. Public Safety
Contact Fire Chief
Priority 3 Important



Description

New fire utility pickup

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings			40,000								40,000
Total			40,000								40,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			40,000								40,000
Total			40,000								40,000

Project # 4.1109
Project Name Animal Holding Facility

Type Facilities
Useful Life 15 years
Category Buildings
Total Project Cost \$1,000,000
Division Animal Control

Department 4. Public Safety
Contact Public Works Director
Priority 5 Future Consideration



Description

Construction of an animal holding facility.

Justification

Currently, outside contractors are used to house captured animals.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance									1,000,000		1,000,000
Total									1,000,000		1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									1,000,000		1,000,000
Total									1,000,000		1,000,000

SECTION 5
TRANSPORTATION

Project # 5.1002

Project Name Annual Tree Trimming and Removal

Type Maintenance

Department 5. Transportation

Useful Life 5 Years

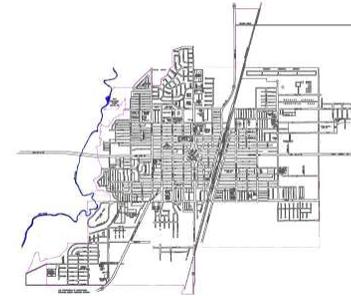
Contact Public Works Director

Category Streets

Priority 1 Critical

Total Project Cost \$150,000 per year

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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. Approx. 5000 LF

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance					1,000,000						1,000,000
Total					1,000,000						1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			1,500,000								1,500,000
Total			1,500,000								1,500,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			1,500,000								1,500,000
Total			1,500,000								1,500,000

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

Acquisition of a tow truck.

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings			60,000								60,000
Total			60,000								60,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			60,000								60,000
Total			60,000								60,000

Project # 5.1009
Project Name Office Furniture Acquisition

Type Equipment
Useful Life 10 Years
Category Streets
Total Project Cost \$10,000
Division Streets

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical



Description

Acquire Chairs, Tables, Desks

Justification

Current furniture is old and broken.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other			10,000								10,000
Total			10,000								10,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			10,000								10,000
Total			10,000								10,000

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

Federal grants

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	300,000										300,000
Construction/Maintenance	797,000	51,000									848,000
Total	1,097,000	51,000									1,148,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Street Fund	72,000	51,000									123,000
Grants	1,025,000										1,025,000
Total	1,097,000	51,000									1,148,000

Project # 5.1011

Project Name Plaza Park Sidewalk Replacement

Type Improvement

Department 5. Transportation

Useful Life 15 years

Contact Public Works Director

Category Streets

Priority 1 Critical

Total Project Cost \$200,000

Division Engineering



Description

Replace perimeter sidewalks (approx 15,000 sf).

Justification

The almost eighty year old facility has hazardous sidewalks that are in need immediate replacement.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		200,000									200,000
Total		200,000									200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		200,000									200,000
Total		200,000									200,000

Project # 5.1013

Project Name Western Ave. Curb, Gutter and Sidewalk

Type Improvement

Department 5. Transportation

Useful Life 10 Years

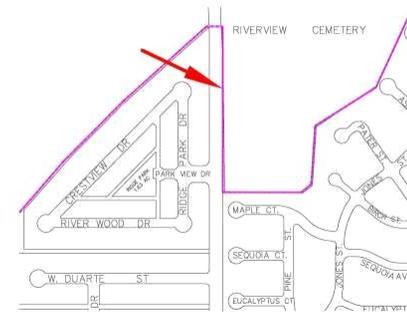
Contact Public Works Director

Category Streets

Priority 1 Critical

Total Project Cost \$110,000

Division Engineering



Description

Construct new curb, gutter, sidewalk and driveways on the eastern side of Western Ave. along the Cemetery. Approx. 1,000 LF

Justification

Currently, this area has asphalt dike and no sidewalk.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design										10,000	10,000
Construction/Maintenance										100,000	100,000
Total										110,000	110,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded										110,000	110,000
Total										110,000	110,000

Project # 5.1015
Project Name Transit Transfer Terminal

Type Facilities
Useful Life 25 years
Category Street Construction (New)
Total Project Cost 1,920,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	119,486										119,486
Construction/Maintenance		1,100,000									1,100,000
Right-of-way Acquisition	450,514										450,514
Construction Engineering and Material Testing		200,000									200,000
Total	570,000	1,300,000									1,870,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Grants	570,000	300,000									870,000
Measure D		75,000									75,000
Unfunded		925,000									925,000
Total	570,000	1,300,000									1,870,000

Project # 5.1016

Project Name Annual Accessibility Ramp Construction

Type Improvement

Department 5. Transportation

Useful Life 10 Years

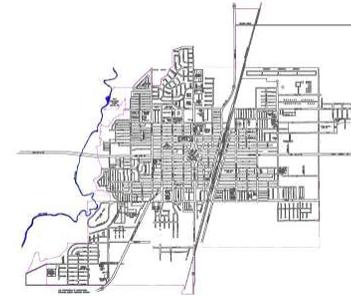
Contact Public Works Director

Category Streets

Priority 1 Critical

Total Project Cost \$100,000 per year

Division Engineering



Description

Annual allotment for the construction or reconstruction of accessibility ramps. Approx. 20 per year.

Justification

The City has many corners in town that have no accessibility ramps

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

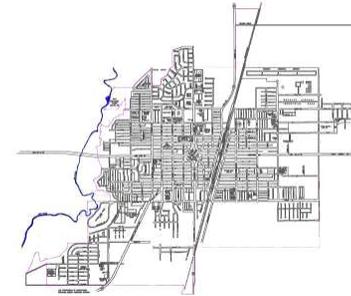
Contact Public Works Director

Category Streets

Priority 1 Critical

Total Project Cost \$100,000 per year

Division Engineering



Description

Annual allotment for the construction or reconstruction of sidewalk. Approx. 10,000 SF per year.

Justification

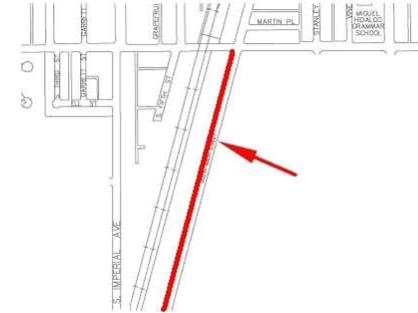
Many areas in town have broken or no sidewalks

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 # 5.1018
Project Name S. 9th Street Paving

Type Improvement **Department** 5. Transportation
Useful Life 15 years **Contact** Public Works Director
Category Street Construction (New) **Priority** 2 Very Important
Total Project Cost \$1,205,000
Division Engineering



Description

Half width construction of South 9th Street between Malan St. and Wildcat St.

Justification

This section of 9th Street is unimproved and presents PM-10, maintenance, drainage and accessibility issues.

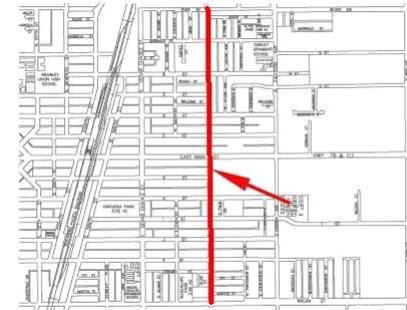
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	132,000										132,000
Construction/Maintenance	1,073,000										1,073,000
Total	1,205,000										1,205,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Grants	1,071,000										1,071,000
Measure D	134,000										134,000
Total	1,205,000										1,205,000

Project # 5.1019
Project Name Palm Ave. Resurfacing Project

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$1,200,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical



Description

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

Justification

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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		1,200,000									1,200,000
Total		1,200,000									1,200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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.

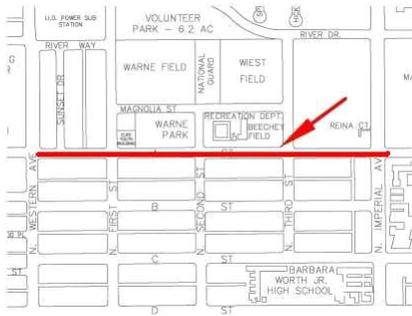
Justification

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		100,000									100,000
Construction/Maintenance		900,000									900,000
Total		1,000,000									1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		1,000,000									1,000,000
Total		1,000,000									1,000,000

Project # 5.1021
Project Name A St. Resurfacing Project - PH 1



Type Improvement
Department 5. Transportation
Useful Life 10 Years
Contact Public Works Director
Category Street Paving/Rehab
Priority 2 Very Important
Total Project Cost \$452,933
Division Engineering

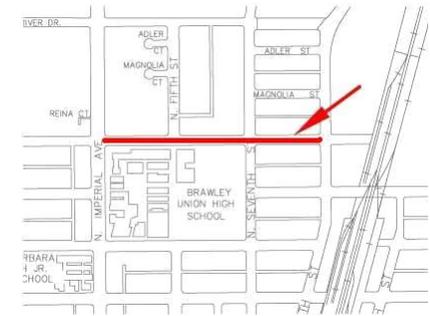
Description
 Resurfacing of A St. between Western Ave. and Imperial Ave.

Justification
 A St. is a minor arterial 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		452,933									452,933
Total		452,933									452,933

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		452,933									452,933
Total		452,933									452,933

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

A St. is a minor arterial 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			500,000								500,000
Total			500,000								500,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			500,000								500,000
Total			500,000								500,000

Project # 5.1023
Project Name N. Imperial Ave. Resurfacing Project

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$1,200,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 2 Very Important



Description

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

Justification

Imperial Ave. is a minor arterial/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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		1,200,000									1,200,000
Total		1,200,000									1,200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		1,200,000									1,200,000
Total		1,200,000									1,200,000

Project # 5.1024

Project Name S. 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 \$600,000

Division Engineering



Description

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

Justification

Imperial Ave. is a minor arterial/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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			600,000								600,000
Total			600,000								600,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			600,000								600,000
Total			600,000								600,000

Project # 5.1025
Project Name E. H St. Resurfacing Project

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$700,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 2 Very Important



Description

Resurfacing of H St. between 9th St. and Eastern Ave.

Justification

H St. 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		700,000									700,000
Total		700,000									700,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		700,000									700,000
Total		700,000									700,000

Project # 5.1026
Project Name E. D St. Resurfacing Project

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$600,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 2 Very Important



Description

Resurfacing of D St. between 9th St. and Eastern Ave.

Justification

D St. 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		600,000									600,000
Total		600,000									600,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		600,000									600,000
Total		600,000									600,000

Project # 5.1027

Project Name Rio Vista Ave. Rehabilitation 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 \$1,100,000

Division Engineering



Description

Rehabilitation of Rio Vista Ave. between Cattle Call Dr. and River Dr.

Justification

Rio Vista Ave. is a minor arterial 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		100,000									100,000
Construction/Maintenance			1,000,000								1,000,000
Total		100,000	1,000,000								1,100,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		100,000	1,000,000								1,100,000
Total		100,000	1,000,000								1,100,000

Project # 5.1028
Project Name S. 8th St. Resurfacing Project

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$400,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 2 Very Important



Description

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

Justification

8th St. is a minor arterial 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			400,000								400,000
Total			400,000								400,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			400,000								400,000
Total			400,000								400,000

Project # 5.1029
Project Name N. 1st St. Resurfacing Project

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$400,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 2 Very Important



Description

Resurfacing of N. 1st St. between Main St. and A St.

Justification

1st St. is a minor arterial 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

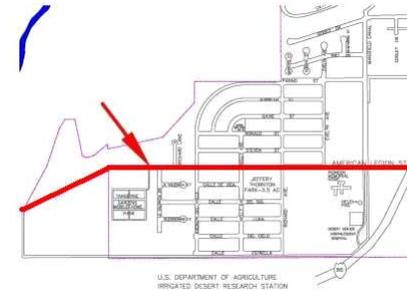
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			400,000								400,000
Total			400,000								400,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			400,000								400,000
Total			400,000								400,000

Project # 5.1030
Project Name Legion St. Resurfacing Project

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$1,200,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 2 Very Important



Description

Resurfacing of Legion St. between SR 86 and Western City Limits

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		1,200,000									1,200,000
Total		1,200,000									1,200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		1,200,000									1,200,000
Total		1,200,000									1,200,000

Project # 5.1033
Project Name Panno St. Extension



Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$2,258,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical

Description

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

Justification

New street section to assist traffic circulation since newer developments.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		2,150,000									2,150,000
Total		2,150,000									2,150,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		2,150,000									2,150,000
Total		2,150,000									2,150,000

Project # 5.1035

Project Name Pavement Management System (PMS)

Type Unassigned

Department 5. Transportation

Useful Life 5 Years

Contact Public Works Director

Category Engineering

Priority 2 Very Important

Total Project Cost \$100,000

Division Engineering



Description

Implementation of a new Pavement Management System (PMS)

Justification

The current pavement management system is outdated and requires updating.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			100,000								100,000
Total			100,000								100,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			100,000								100,000
Total			100,000								100,000

Project # 5.1102
Project Name Ulloa Street Improvements

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$800,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 2 Very Important



Description

Construct a new half width street on Ulloa St. between Magnolia St. and B St.

Justification

Currently, only a half width street exists.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		55,000									55,000
Construction/Maintenance		745,000									745,000
Total		800,000									800,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		800,000									800,000
Total		800,000									800,000

Project # 5.1104
Project Name ADA Transition Plan

Type Unassigned
Useful Life 5 Years
Category Unassigned
Total Project Cost \$100,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical



Description

Develop an ADA transition plan identifying accessibility short comings and developing a plan to correct deficiencies.

Justification

Agencies have been required to have a plan in place since 1990. Without one, the City will not be able to apply for federal street funding.

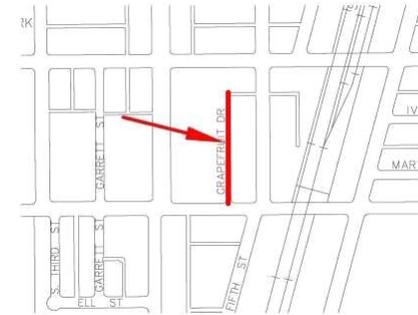
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	100,000										100,000
Total	100,000										100,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	100,000										100,000
Total	100,000										100,000

Project # 5.1106
Project Name Grapefruit Drive Paving

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$1,000,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 3 Important



Description

Construct a new street from Malan St. to approximately 500 feet north of Malan St.

Justification

Grapefruit Dr. is an unpaved residential street. This presents PM-10, drainage, accessibility, and maintenance issues.

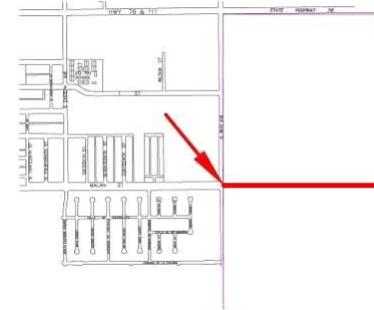
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design							100,000				100,000
Construction/Maintenance							875,000				875,000
Construction Engineering and Material Testing							25,000				25,000
Total							1,000,000				1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded							1,000,000				1,000,000
Total							1,000,000				1,000,000

Project # 5.1107
Project Name Malan Street Extension

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$3,200,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

New street section from Best Rd. to Hwy 111.

Justification

New street section to assist traffic circulation since newer developments.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					200,000						200,000
Construction/Maintenance					2,950,000						2,950,000
Construction Engineering and Material Testing					50,000						50,000
Total					3,200,000						3,200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					3,200,000						3,200,000
Total					3,200,000						3,200,000

Project # 5.1108
Project Name Dogwood Road Construction

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$2,200,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

Widening of Dogwood from Malan St. to Mead Rd.

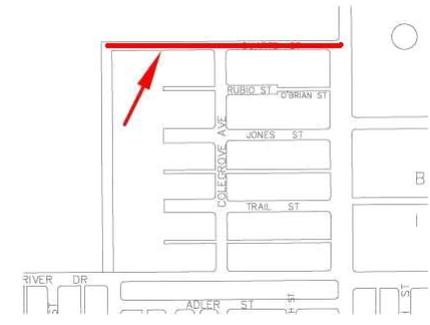
Justification

Currently on a two lane road.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design						220,000					220,000
Construction/Maintenance							1,980,000				1,980,000
Total						220,000	1,980,000				2,200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded						220,000	1,980,000				2,200,000
Total						220,000	1,980,000				2,200,000

Project # 5.1109
Project Name E. Duarte Construction



Type Improvement **Department** 5. Transportation
Useful Life 10 Years **Contact** Public Works Director
Category Street Construction (New) **Priority** 5 Future Consideration
Total Project Cost \$1,260,000
Division Engineering

Description

New street section from Eastern Ave. to Palm Ave.

Justification

New street section to assist traffic circulation since newer developments.

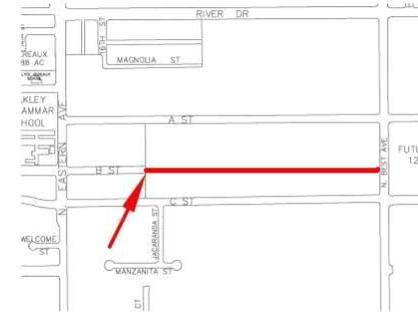
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									126,000		126,000
Construction/Maintenance										1,134,000	1,134,000
Total									126,000	1,134,000	1,260,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									126,000	1,134,000	1,260,000
Total									126,000	1,134,000	1,260,000

Project # 5.1110
Project Name E. B St. Extension

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$2,560,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

New street section from Eastern Ave. to Best Rd.

Justification

New street section to assist traffic circulation since newer developments.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design							156,000				156,000
Land Acquisition							1,000,000				1,000,000
Construction/Maintenance								1,404,000			1,404,000
Total							1,156,000	1,404,000			2,560,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded							1,156,000	1,404,000			2,560,000
Total							1,156,000	1,404,000			2,560,000

Project # 5.1111
Project Name E. K St. Extension



Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$2,560,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration

Description

New street section from Eastern Ave. to Best Rd.

Justification

New street section to assist traffic circulation since newer developments.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									156,000		156,000
Land Acquisition									1,000,000		1,000,000
Construction/Maintenance										1,404,000	1,404,000
Total									1,156,000	1,404,000	2,560,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									1,156,000	1,404,000	2,560,000
Total									1,156,000	1,404,000	2,560,000

Project # 5.1112
Project Name Wildcat Dr. Construction

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$12,120,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 3 Important



Description

New street section from Western Ave. to Best Rd.

Justification

New street section to assist traffic circulation since newer developments.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			1,162,000								1,162,000
Land Acquisition			500,000								500,000
Construction/Maintenance				10,458,000							10,458,000
Total			1,662,000	10,458,000							12,120,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			1,662,000	10,458,000							12,120,000
Total			1,662,000	10,458,000							12,120,000

Project # 5.1113
Project Name E. River Dr. Construction

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$1,800,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

New street section from 7th St. to Cesar Chavez Ave.

Justification

New street section to assist traffic circulation since newer developments.

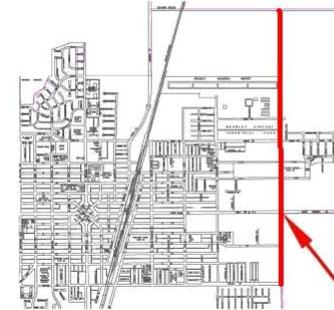
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				130,000							130,000
Land Acquisition				500,000							500,000
Construction/Maintenance					1,170,000						1,170,000
Total				630,000	1,170,000						1,800,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				630,000	1,170,000						1,800,000
Total				630,000	1,170,000						1,800,000

Project # 5.1114
Project Name Best Ave. Rehabilitation

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$5,800,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 3 Important



Description

Street rehab. from Shank Rd. to Malan St.

Justification

Best Rd. is a minor arterial 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

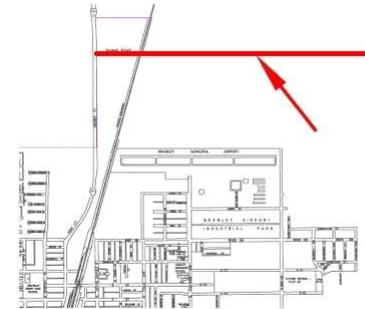
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					580,000						580,000
Construction/Maintenance						5,220,000					5,220,000
Total					580,000	5,220,000					5,800,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					580,000	5,220,000					5,800,000
Total					580,000	5,220,000					5,800,000

Project # 5.1115
Project Name Shank Road Rehabilitation

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$2,210,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 3 Important



Description

Street rehab. from Rockwood Drain to Hwy 111

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design						221,000					221,000
Construction/Maintenance							1,989,000				1,989,000
Total						221,000	1,989,000				2,210,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded						221,000	1,989,000				2,210,000
Total						221,000	1,989,000				2,210,000

Project # 5.1116
Project Name N. 8th Street Rehabilitation

Type Improvement **Department** 5. Transportation
Useful Life 10 Years **Contact** Public Works Director
Category Street Paving/Rehab **Priority** 3 Important
Total Project Cost \$3,400,000
Division Engineering



Description

Street rehab. from Main St. to Shank Rd.

Justification

8th St. is a principal arterial 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design								200,000			200,000
Construction/Maintenance									3,100,000		3,100,000
Construction Engineering and Material Testing									100,000		100,000
Total								200,000	3,200,000		3,400,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded								200,000	3,200,000		3,400,000
Total								200,000	3,200,000		3,400,000

Project # 5.1117
Project Name E. Magnolia Street Construction

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$2,560,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

New street section from Eastern Ave. to Best Rd

Justification

New street section to assist traffic circulation since newer developments.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									156,000		156,000
Land Acquisition									1,000,000		1,000,000
Construction/Maintenance										1,404,000	1,404,000
Total									1,156,000	1,404,000	2,560,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									1,156,000	1,404,000	2,560,000
Total									1,156,000	1,404,000	2,560,000

Project # 5.1118
Project Name Mead Road Construction

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$12,520,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

New street section SR86 to Best Rd

Justification

New street section to assist traffic circulation since newer developments.

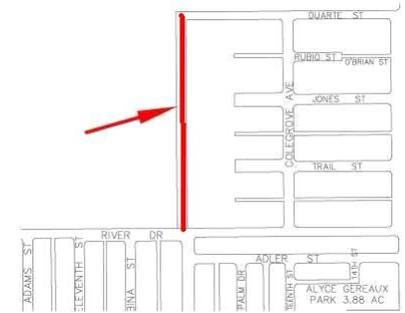
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									1,152,000		1,152,000
Land Acquisition									1,000,000		1,000,000
Construction/Maintenance										10,368,000	10,368,000
Total									2,152,000	10,368,000	12,520,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									2,152,000	10,368,000	12,520,000
Total									2,152,000	10,368,000	12,520,000

Project # 5.1119
Project Name N. Palm Ave. Construction

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$1,000,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description
 New street section from River Dr. to Duarte St.

Justification
 New street section to assist traffic circulation since newer developments.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									100,000		100,000
Construction/Maintenance										900,000	900,000
Total									100,000	900,000	1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									100,000	900,000	1,000,000
Total									100,000	900,000	1,000,000

Project # 5.1120
Project Name Wilson Street Construction

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$1,000,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

New street section Main St. to C St.

Justification

New street section to assist traffic circulation since newer developments.

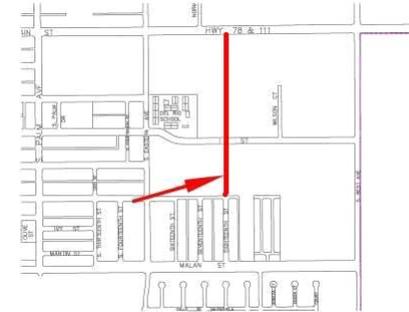
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									75,000		75,000
Land Acquisition									250,000		250,000
Construction/Maintenance										675,000	675,000
Total									325,000	675,000	1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									325,000	675,000	1,000,000
Total									325,000	675,000	1,000,000

Project # 5.1121
Project Name 18th Street Construction

Type Improvement
Useful Life 10 Years
Category Street Construction (New)
Total Project Cost \$2,180,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

New street section from K St. to Main St.

Justification

New street section to assist traffic circulation since newer developments.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									168,000		168,000
Land Acquisition									500,000		500,000
Construction/Maintenance										1,512,000	1,512,000
Total									668,000	1,512,000	2,180,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									668,000	1,512,000	2,180,000
Total									668,000	1,512,000	2,180,000

Project # 5.1122
Project Name Wildcat Drive Bridge

Type Improvement
Useful Life 25 years
Category Street Construction (New)
Total Project Cost \$4,000,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

At grade transition at Wildcat Dr. and the railroad.

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									400,000		400,000
Construction/Maintenance										3,600,000	3,600,000
Total									400,000	3,600,000	4,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									400,000	3,600,000	4,000,000
Total									400,000	3,600,000	4,000,000

Project # 5.1124
Project Name River Drive Overpass

Type Improvement
Useful Life 25 years
Category Street Construction (New)
Total Project Cost \$3,000,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 5 Future Consideration



Description

At grade transition at River Drive and the railroad.

Justification

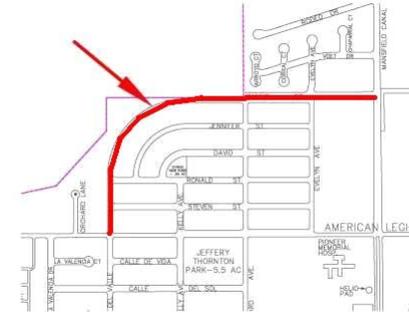
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									300,000		300,000
Construction/Maintenance										2,700,000	2,700,000
Total									300,000	2,700,000	3,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									300,000	2,700,000	3,000,000
Total									300,000	2,700,000	3,000,000

Project # 5.1125
Project Name Panno Street Rehabilitation

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$1,100,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 3 Important



Description

Rehab. Panno St. from Williard Ave. to Legion St. Approx. 3,500 LF

Justification

Panno St. 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design						100,000					100,000
Construction/Maintenance							1,000,000				1,000,000
Total						100,000	1,000,000				1,100,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded						100,000	1,000,000				1,100,000
Total						100,000	1,000,000				1,100,000

Project # 5.1126
Project Name Rio Vista Ave. Widening



Type Improvement **Department** 5. Transportation
Useful Life 10 Years **Contact** Public Works Director
Category Street Paving/Rehab **Priority** 3 Important
Total Project Cost \$1,075,000
Division Engineering

Description

Widen Rio Vista from River Dr. to Jones St.

Justification

Only half width street exists.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					75,000						75,000
Land Acquisition					250,000						250,000
Construction/Maintenance								750,000			750,000
Total					325,000	750,000					1,075,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					325,000	750,000					1,075,000
Total					325,000	750,000					1,075,000

Project # 5.1127
Project Name Main St. Resurfacing

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$6,600,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 2 Very Important



Description

Resurface Main St. from 1st St. to Highway 111

Justification

Main St. is a principal arterial 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. This project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		400,000									400,000
Construction/Maintenance		6,000,000									6,000,000
Construction Engineering and Material Testing		200,000									200,000
Total		6,600,000									6,600,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		6,600,000									6,600,000
Total		6,600,000									6,600,000

Project # 5.1128
Project Name Bicycle Master Plan Update

Type Unassigned
Useful Life 5 Years
Category Engineering
Total Project Cost \$50,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 2 Very Important



Description

Update the 2002 BMP

Justification

Required to be updated every 5 years to apply for grant funding

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		50,000									50,000
Total		50,000									50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		50,000									50,000
Total		50,000									50,000

Project # 5.1129
Project Name Crack Sealing Equipment

Type Unassigned
Useful Life 10 Years
Category Streets
Total Project Cost \$50,000
Division Streets

Department 5. Transportation
Contact Public Works Director
Priority 3 Important



Description

Acquire crack sealing equipment

Justification

Crack fill street cracks

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other			50,000								50,000
Total			50,000								50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			50,000								50,000
Total			50,000								50,000

SECTION 6
SANINTATION
(No Projects)

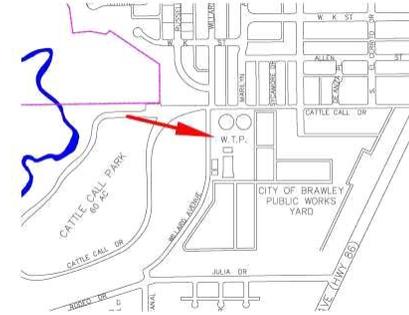
SECTION 7

WATER UTILITY

Project # 7.1001
Project Name WTP Expansion

Type Facilities
Useful Life 25 years
Category Water Treatment Plant
Total Project Cost \$25,000,000
Division Water Treatment Plant

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



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		8,333,332	8,333,332	8,333,336							25,000,000
Total		8,333,332	8,333,332	8,333,336							25,000,000

Project # 7.1002

Project Name Remove Gas Chlorination (WTP)

Type Facilities

Department 7. Water Utility

Useful Life 25 years

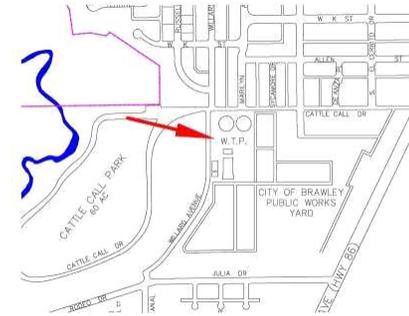
Contact Public Works Director

Category Water Treatment Plant

Priority 1 Critical

Total Project Cost \$300,000

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.

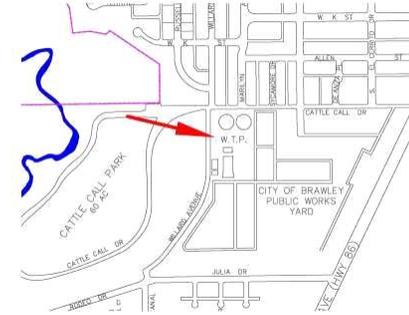
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		30,000									30,000
Construction/Maintenance		300,000									300,000
Total		330,000									330,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		330,000									330,000
Total		330,000									330,000

Project # 7.1003
Project Name WTP Vehicle Acquisition

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

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



Description

Acquire a new truck for the water plant.

Justification

The water treatment plant needs another vehicle. Currently a loaner vehicle is used.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings			25,000								25,000
Total			25,000								25,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

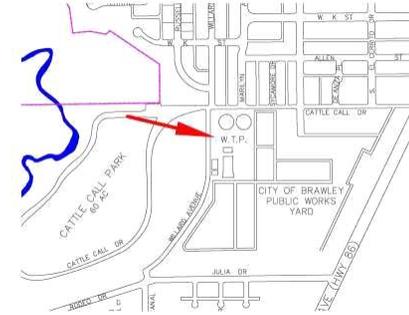
Contact Public Works Director

Category Water Treatment Plant

Priority 1 Critical

Total Project Cost \$3,300,000

Division Water Treatment Plant



Description

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

Justification

Current facility is not large enough.

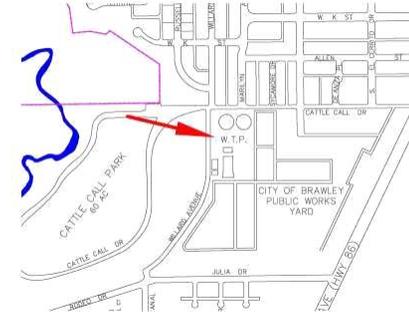
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			300,000								300,000
Construction/Maintenance			3,000,000								3,000,000
Total			3,300,000								3,300,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			3,300,000								3,300,000
Total			3,300,000								3,300,000

Project # 7.1005
Project Name Acquisition of Manlift

Type Equipment
Useful Life 10 Years
Category Water Treatment Plant
Total Project Cost \$20,000
Division Water Treatment Plant

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



Description

Acquire a man-lift for the water plant.

Justification

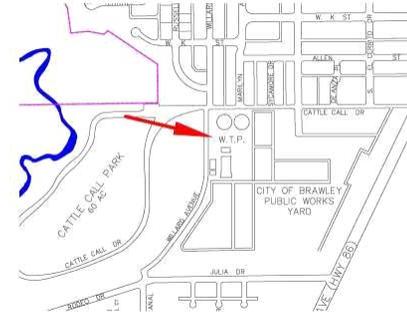
Assist the water plant crew to work in elevated areas.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other				20,000							20,000
Total				20,000							20,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				20,000							20,000
Total				20,000							20,000

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		3,000,000									3,000,000
Total		3,000,000									3,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

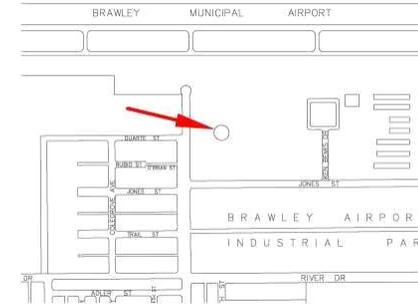
Contact Public Works Director

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

Energy efficient

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				50,000							50,000
Construction/Maintenance				250,000							250,000
Total				300,000							300,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				300,000							300,000
Total				300,000							300,000

Project # 7.1008

Project Name Remote Pressure Sensing Units

Type Improvement

Department 7. Water Utility

Useful Life 10 Years

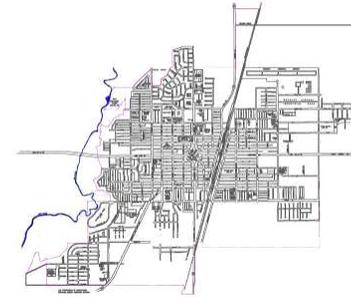
Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$40,000

Division Water Distribution



Description

Installation of remote pressure sensing units on existing water lines in order to balance city water pressure.

Justification

Assist the City in identifying water pressure deficiencies and problems.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance					40,000						40,000
Total					40,000						40,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					40,000						40,000
Total					40,000						40,000

Project # 7.1009

Project Name Commercial Water Meter Purchase

Type Improvement

Department 7. Water Utility

Useful Life 15 years

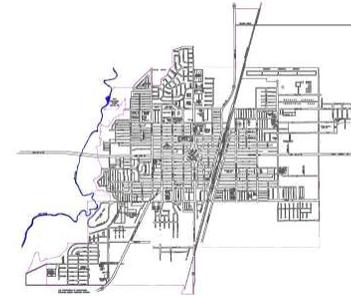
Contact Public Works Director

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

Currently commercial accounts aren't metered. Metering will assist in actual usage billing, water loss accounting and water conservation.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		2,000,000	2,000,000								4,000,000
Total		2,000,000	2,000,000								4,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					300,000						300,000
Construction/Maintenance					2,700,000						2,700,000
Total					3,000,000						3,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					3,000,000						3,000,000
Total					3,000,000						3,000,000

Project # 7.1011
Project Name Public Works Water Tank Removal

Type Improvement
Useful Life 25 years
Category Water Distribution
Total Project Cost \$300,000
Division Water Distribution

Department 7. Water Utility
Contact Public Works Director
Priority 3 Important



Description

Remove the existing water tank at Public Works.

Justification

Tank has been removed from service and presents a possible falling hazard.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other					300,000						300,000
Total					300,000						300,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					300,000						300,000
Total					300,000						300,000

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 \$2,200,000
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

Assist in pressures and flows on the east side of town.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				200,000							200,000
Construction/Maintenance				2,000,000							2,000,000
Total				2,200,000							2,200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				2,200,000							2,200,000
Total				2,200,000							2,200,000

Project # 7.1013

Project Name Southwest Water Line Replacement

Type Improvement

Department 7. Water Utility

Useful Life 25 years

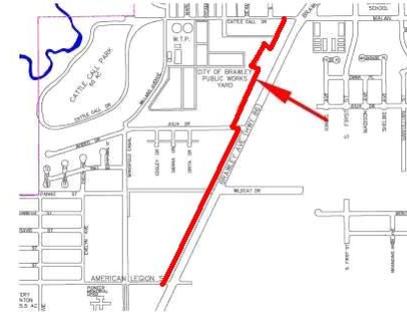
Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$4,170,623

Division Water Distribution



Description

The project will install approximately 0.8 miles of new 12-inch diameter water line, approximately 0.9 miles of new 24-inch diameter water line and approximately 0.8 miles of new 15-inch diameter sewer line, as well as associated appurtenances in the south-west corner of the City.

Justification

The project will replace undersized infrastructure and install new lines in areas not currently served. Construction items include excavation, trench shoring, traffic control, water line, valves, sewer line, manholes, concrete, backfill, compaction, paving, etc.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			300,000								300,000
Construction/Maintenance			3,770,623								3,770,623
Construction Engineering and Material Testing			100,000								100,000
Total			4,170,623								4,170,623

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			4,170,623								4,170,623
Total			4,170,623								4,170,623

Project # 7.1014
Project Name Main St. Water Main Replacement

Type Improvement
Useful Life 25 years
Category Water Distribution
Total Project Cost \$6,000,000
Division Water Distribution

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



Description

Replace the existing water main on Main St.

Justification

The existing cast iron line is old, tuberculated, and has frequent breaks.

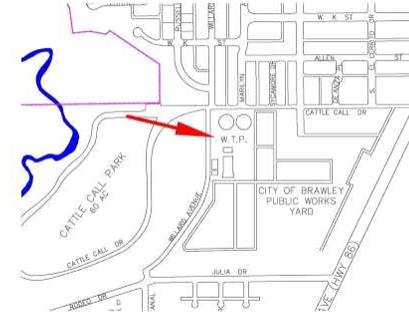
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					600,000						600,000
Construction/Maintenance					6,000,000						6,000,000
Total					6,600,000						6,600,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					6,600,000						6,600,000
Total					6,600,000						6,600,000

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

Assist utility crews with excavations for repairs.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings						120,000					120,000
Total						120,000					120,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded						120,000					120,000
Total						120,000					120,000

Project # 7.1016

Project Name Concrete Breaker Acquisition

Type Equipment

Department 7. Water Utility

Useful Life 10 Years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$20,000

Division Water Distribution



Description

Acquire a concrete breaker.

Justification

Assist utility crews with excavations for repairs.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other			20,000								20,000
Total			20,000								20,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			20,000								20,000
Total			20,000								20,000

Project # 7.1017
Project Name 4" Pump Acquisition

Type Equipment
Useful Life 5 Years
Category Water Distribution
Total Project Cost \$15,000
Division Water Distribution

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



Description

Acquire a 4" trash pump.

Justification

Assist utility crews with pumping out trenches.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other				15,000							15,000
Total				15,000							15,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				15,000							15,000
Total				15,000							15,000

Project # 7.1018
Project Name Compactor Acquisition

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

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



Description

Acquire a compactor.

Justification

Assist utility crews with compacting trenches.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other				10,000							10,000
Total				10,000							10,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				10,000							10,000
Total				10,000							10,000

Project # 7.1019
Project Name Welder Acquisition

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

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



Description

Acquire a welder.

Justification

Assist utility crews with repairs

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other					10,000						10,000
Total					10,000						10,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					10,000						10,000
Total					10,000						10,000

Project # 7.1020
Project Name Dump Truck Acquisition

Type Equipment
Useful Life 10 Years
Category Water Distribution
Total Project Cost \$100,000
Division Water Distribution

Department 7. Water Utility
Contact Public Works Director
Priority 2 Very Important



Description

Acquire a new dump truck

Justification

Assist utility crews with the movement of materials.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings						100,000					100,000
Total						100,000					100,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded						100,000					100,000
Total						100,000					100,000

Project # 7.1021
Project Name Water Truck Acquisition

Type Equipment
Useful Life 10 Years
Category Water Distribution
Total Project Cost \$125,000
Division Water Distribution

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



Description

Acquire a new water truck.

Justification

Assist utility crews with dust control and supplying water. Current water truck requires frequent repairs.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings		125,000									125,000
Total		125,000									125,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		125,000									125,000
Total		125,000									125,000

Project # 7.1022
Project Name Arrow Board Acquisition

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

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



Description

Acquire a new arrow board.

Justification

Assist utility crews with traffic control.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other						10,000					10,000
Total						10,000					10,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded						10,000					10,000
Total						10,000					10,000

Project # 7.1023
Project Name Message Board Acquisition

Type Equipment
Useful Life 10 Years
Category Water Distribution
Total Project Cost \$25,000
Division Water Distribution

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



Description

Acquire a new message board.

Justification

Assist utility crews with traffic control.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other							25,000				25,000
Total							25,000				25,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded							25,000				25,000
Total							25,000				25,000

Project # 7.1024
Project Name Trencher Acquisition

Type Equipment
Useful Life 10 Years
Category Water Distribution
Total Project Cost \$25,000
Division Water Distribution

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



Description

Acquire a new trencher.

Justification

Assist utility crew with trenching.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other							25,000				25,000
Total							25,000				25,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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 \$300,000
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.

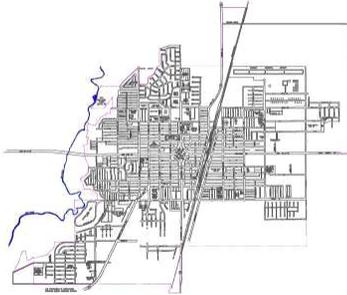
Justification

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	300,000										300,000
Total	300,000										300,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Water Fees	300,000										300,000
Total	300,000										300,000

Project # 7.1026
Project Name City Wide Water Line Replacements and Upgrades



Type Improvement
Useful Life 25 years
Category Water Distribution
Total Project Cost \$42,000,000
Division Water Distribution
Department 7. Water Utility
Contact Public Works Director
Priority 2 Very Important

Description

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

Justification

Per the 1999 Master Plan

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

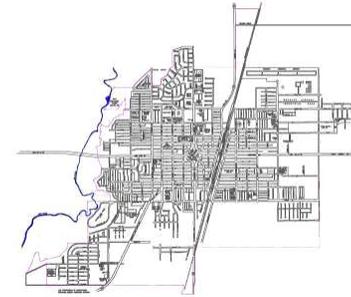
Contact Public Works Director

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

Additional finish water storage to suppliment the water plant.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

Replace the undersized, tuberculated cast iron line.

Justification

This area has water lines that are undersized and frequently break.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				200,000							200,000
Construction/Maintenance					2,000,000						2,000,000
Total				200,000	2,000,000						2,200,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				200,000	2,000,000						2,200,000
Total				200,000	2,000,000						2,200,000

Project # 7.1029

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

Type Facilities

Department 7. Water Utility

Useful Life 25 years

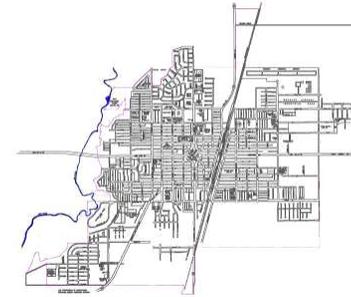
Contact Public Works Director

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

Additional finish water storage to supplant the water plant.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

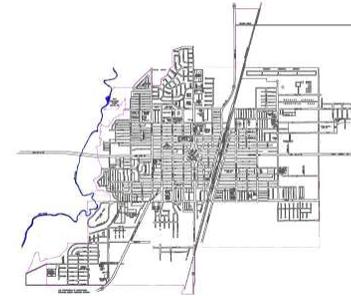
Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost \$100,000 per year

Division Water Distribution



Description

Annual allotment for underground water valve replacements

Justification

Many valves are not operational. During breaks/new construction water cannot be easily isolated.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		10,000									10,000
Construction Engineering and Material Testing		100,000									100,000
Total		110,000									110,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

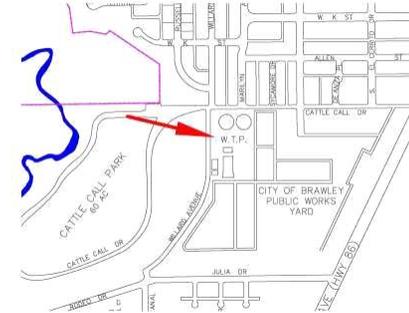
Contact Public Works Director

Category Water Treatment Plant

Priority 1 Critical

Total Project Cost \$4,000,000

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 or 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.

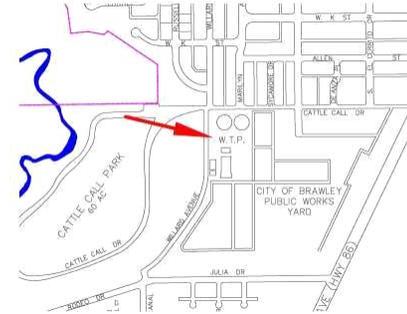
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		400,000									400,000
Construction/Maintenance		3,600,000									3,600,000
Total		4,000,000									4,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		4,000,000									4,000,000
Total		4,000,000									4,000,000

Project # 7.1033
Project Name WTP Pond Liner Replacement

Type Facilities
Useful Life 10 Years
Category Water Treatment Plant
Total Project Cost \$2,000,000
Division Water Treatment Plant

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



Description

Replacement of the existing liners in the raw water and sedimentation basins at the WTP.

Justification

Existing liner is tearing due sun exposure. Liner keeps the basins from leaking.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		2,000,000									2,000,000
Total		2,000,000									2,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		2,000,000									2,000,000
Total		2,000,000									2,000,000

Project # 7.1101

Project Name Variable Speed Drives @ WTP

Type Facilities

Department 7. Water Utility

Useful Life 10 Years

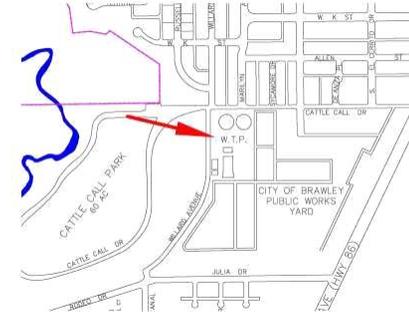
Contact Public Works Director

Category Water Treatment Plant

Priority 1 Critical

Total Project Cost \$143,693

Division Water Treatment Plant



Description

Install variable speed drives at the Water Treatment Plant and install new energy efficient motors at the airport tank.

Justification

Department of Energy Grant

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	143,693										143,693
Total	143,693										143,693

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Grants	143,693										143,693
Total	143,693										143,693

SECTION 8
SANITARY SEWER
UTILITY

Project # 8.1002

Project Name Lift Station No. 1& 2 Upgrades

Type Improvement

Department 8. Sanitary Sewer Utility

Useful Life 15 years

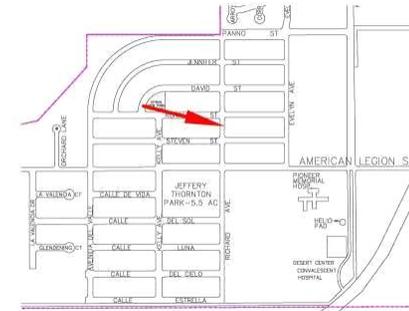
Contact Public Works Director

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		500,000									500,000
Total		500,000									500,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

Existing lines are deteriorated and, in many instances, the pipe is completely gone.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance					1,000,000						1,000,000
Total					1,000,000						1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

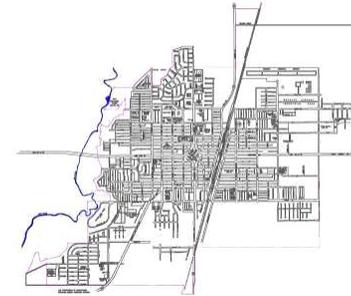
Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$150,000 per year

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 they fail or cave in.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

This will give the ability to see what is wrong with a section of pipe.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings				30,000							30,000
Total				30,000							30,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				30,000							30,000
Total				30,000							30,000

Project # 8.1006
Project Name Small Dump Truck Acquisition

Type Equipment
Useful Life 10 Years
Category Wastewater Collection
Total Project Cost \$75,000
Division Wastewater Collection

Department 8. Sanitary Sewer Utility
Contact Public Works Director
Priority 2 Very Important



Description

Acquisition of a small dump truck

Justification

Assist utility crews with the movement of materials.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings				75,000							75,000
Total				75,000							75,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				75,000							75,000
Total				75,000							75,000

Project # 8.1007
Project Name Arrow Board Acquisition

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

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



Description

Acquisition of an arrow board.

Justification

Assist utility crews with traffic control.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings				10,000							10,000
Total				10,000							10,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				10,000							10,000
Total				10,000							10,000

Project # 8.1008
Project Name Sewer Master Plan

Type Improvement
Useful Life 10 Years
Category Wastewater Collection
Total Project Cost \$400,000
Division Wastewater Collection

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



Description

The creation of a Sewer Master Plan.

Justification

The sewer master plan will assist the city in planning is sewer infrastructure.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	400,000										400,000
Total	400,000										400,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Wastewater Fees	400,000										400,000
Total	400,000										400,000

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

Required by the state.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					50,000						50,000
Total					50,000						50,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

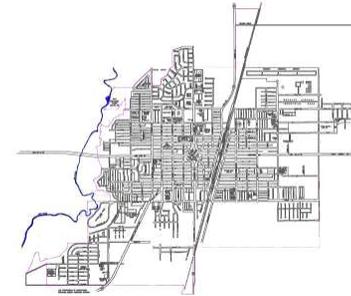
Contact Public Works Director

Category Wastewater Treatment Plant

Priority 1 Critical

Total Project Cost \$23,164,076

Division Wastewater Treatment Plant



Description

Upgrade the Waste Water Treatment Plant to have secondary treatment.

Justification

Required by the state.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	3,857,141										3,857,141
Construction Engineering and Material Testing	364,499										364,499
Total	4,221,640										4,221,640

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
SRF Loan	4,221,640										4,221,640
Total	4,221,640										4,221,640

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

Assist utility crews with excavations for repairs.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings		120,000									120,000
Total		120,000									120,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		120,000									120,000
Total		120,000									120,000

Project # 8.1012
Project Name Vehicle Acquisition

Type Equipment
Useful Life 5 Years
Category Wastewater Treatment Plant
Total Project Cost \$25,000
Division Wastewater Treatment Plant

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



Description

Acquire a new truck.

Justification

Replace an older vehicle.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings		25,000									25,000
Total		25,000									25,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		25,000									25,000
Total		25,000									25,000

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.

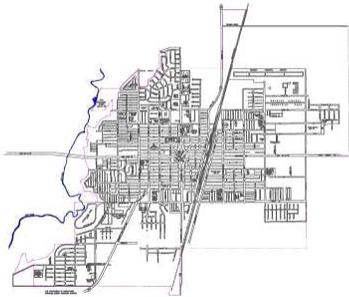
Justification

The existing facility is reaching capacity.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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.

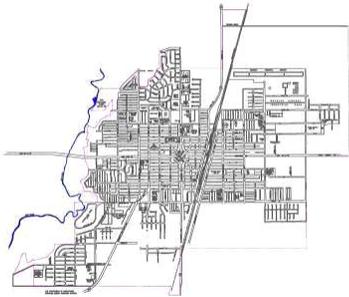
Justification

Per the 1999 master plan.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded									8,000,000		8,000,000
Total									8,000,000		8,000,000

Project # 8.1016
Project Name Annual Sewer Video Inspections



Type Maintenance
Department 8. Sanitary Sewer Utility
Useful Life
Contact Public Works Director
Category Wastewater Collection
Priority 2 Very Important
Total Project Cost \$25,000 per year
Division Wastewater Collection

Description

Video inspections of sewer lines.

Justification

Will assist with determining the condition of the City's sewer system.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Total		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Total		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		1,000,000									1,000,000
Total		1,000,000									1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		1,000,000									1,000,000
Total		1,000,000									1,000,000

Project # 8.1018

Project Name Cattle Call Park Sewer Lift Station

Type Improvement

Department 8. Sanitary Sewer Utility

Useful Life 10 Years

Contact Parks & Recreation Director

Category Wastewater Collection

Priority 2 Very Important

Total Project Cost \$500,000

Division Wastewater Collection



Description

Replace septic system with a sewer lift station.

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees				200,000							200,000
Impact Fees				200,000							200,000
Unfunded				100,000							100,000
Total				500,000							500,000

SECTION 9
STORMWATER
CONTROL

Project # 9.1001
Project Name K St. Storm Drainage

Type Improvement
Useful Life 25 years
Category Wastewater Collection
Total Project Cost \$520,651
Division Wastewater Collection

Department 9. Stormwater Control
Contact Public Works Director
Priority 1 Critical



Description

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

Justification

Supplemental Environmental Project.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	389,378										389,378
Construction Engineering and Material Testing	10,000										10,000
Total	399,378										399,378

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Wastewater Enterprise Fund	399,378										399,378
Total	399,378										399,378

Project # 9.1002

Project Name N. Imperial 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 \$287,500

Division Wastewater Collection



Description

Storm drain improvements on N. Imperial Ave. between dump road and new river.

Justification

Undergrounding of an open channel.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		25,000									25,000
Construction/Maintenance			250,000								250,000
P,S,&E Phase			12,500								12,500
Total		25,000	262,500								287,500

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		25,000	262,500								287,500
Total		25,000	262,500								287,500

Project # 9.1004

Project Name Best Ave. Storm Drain North of Jones St.

Type Improvement

Department 9. Stormwater Control

Useful Life 25 years

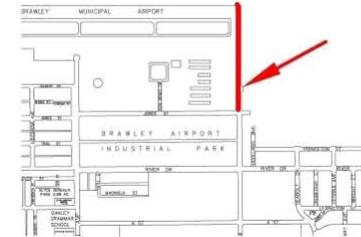
Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$575,000

Division Wastewater Collection



Description

New storm drain construction north of Jones St.

Justification

Undergrounding of an open channel.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		50,000									50,000
Construction/Maintenance			500,000								500,000
Construction Engineering and Material Testing			25,000								25,000
Total		50,000	525,000								575,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		50,000	525,000								575,000
Total		50,000	525,000								575,000

Project # 9.1005
Project Name Best Ave. Storm Drain from Malan St. to Main St.



Type Improvement **Department** 9. Stormwater Control
Useful Life 25 years **Contact** Public Works Director
Category Wastewater Collection **Priority** 1 Critical
Total Project Cost \$2,300,000
Division Wastewater Collection

Description
 New storm drain construction from Malan St. to Main St.

Justification
 Undergrounding of an earthen swale.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		200,000									200,000
Construction/Maintenance			2,000,000								2,000,000
Construction Engineering and Material Testing			100,000								100,000
Total		200,000	2,100,000								2,300,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		200,000	2,100,000								2,300,000
Total		200,000	2,100,000								2,300,000

Project # 9.1006

Project Name Annual Storm Drain Inlet Rehabilitation

Type Improvement

Department 9. Stormwater Control

Useful Life 25 years

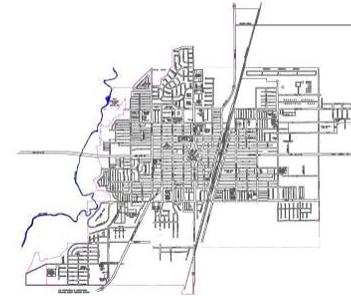
Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$150,000 per year

Division Wastewater Collection



Description

Begin a yearly storm drain inlet rehab.

Justification

Storm drain inlets need to be reconstructed to assist with storm water flows and smells coming from the inlets.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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

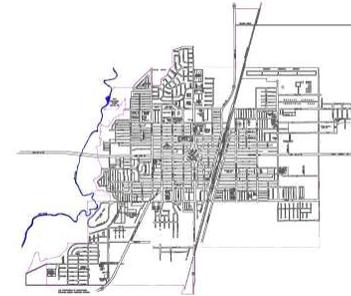
Contact Public Works Director

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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		15,000									15,000
Construction/Maintenance		170,000									170,000
Total		185,000									185,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		185,000									185,000
Total		185,000									185,000

Project # 9.1101

Project Name Rio Vista Storm Drain Improvements

Type Improvement

Department 9. Stormwater Control

Useful Life 25 years

Contact Public Works Director

Category Storm Sewer/Drainage

Priority 1 Critical

Total Project Cost \$2,727,800

Division Wastewater Collection



Description

Construct a new, separate storm drain pipeline connecting all existing catch basins and drop inlets along North Rio Vista Ave. The storm drain pipeline will begin at G St. and terminate at an existing grass lined ditch on River Drive. The length of the pipe is approximately 3,900 feet and pipe diameters range from 15 inches to 36 inches. Also, construct a new sewer pipeline replacing the existing 15 inches diameter pipeline along North Rio Vista Ave. and River Dr. with approximately 4,700 feet of 18 inches to 36 inches diameter pipeline. All pipe materials will be PVC. Construction depths will be up to approximately 12 feet. Laterals will be reconnected and new manholes installed. All storm drain and sanitary sewer pipelines will be installed using open cut construction, except the segments crossing Main Street. Since Main Street is within the Caltrans right-of-way, a trenchless installation will be used. The work will be bid and awarded to the lowest responsive and responsible contractor.

Justification

The Rio Vista Ave. sewer pipeline is estimated to have been constructed in 1907 and consists of mostly 15" Vitrified Clay Pipe (VCP) with some random PVC repairs having been done over the years. It is located on the western side of the City, running in North Rio Vista Ave. from G St. to River Dr. and then running easterly along River Dr. to North Western Ave. This pipeline is approximately 4,700 feet long. It is a combined sewer/storm water system collecting storm water runoff from the adjacent storm drain catch basins. The system has approximately 40 to 60 sewer lateral and storm drain connections. During rain events, the combined sewer/storm water surcharges and then discharges onto the City streets and neighboring residential yards through the catch basins and inlets creating a hazard for those coming in contact with the discharged material. Also, since the system is full and overflowing during these events, residences/businesses that discharge into this line will not be able to during the duration of the surcharge, creating a backup into buildings. Such events occur every time it rains to a significant degree (as recently as February 2010) and effects approximately 40 residences/businesses. At least 2 residences have flooded with sewer/storm water discharge through the building's plumbing in the last 5 years. This project will address the following problems: Will separate the sewer and storm drain systems; Will reduce the amount of total flow to the sewer system and reduce the amount of treatment; Will provide adequate capacity for storms up to and including the 10-year storm event; Increase capacities on all downstream sanitary sewers; Will reduce the amount of storm debris entering the sewer system, thereby reducing the risk of blockage and backup; Will reduce the risk of cross contamination and/or sewage spills into residences; Will upgrade a system that is over 100 years old.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			272,780								272,780
Construction/Maintenance				2,318,630							2,318,630
Construction Engineering and Material Testing				136,390							136,390
Total			272,780	2,455,020							2,727,800

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			272,780	2,455,020							2,727,800
Total			272,780	2,455,020							2,727,800



City of Brawley

Prepared by

City Engineering Department

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