

City of Brawley
Capital Improvement Program Heavy Equipment
Revenue Summary

CARRYOVER FY2026-27

Project #	Project Description	Gas Tax (211)	SB1 Road Maint. (217)	Measure D (215)	Pedestrian & Bicycle (213)	Water Fund (501)	Wastewater Fund (511)	Airport Fund (531)	Grants/Other	Total Project	Spent To-Date	Carryover	New Funding	Total FY26-27
FY 2026/27 (Shall be included for funding in the FY 2026/27 Budget)														
2025-05	Integrated Permitting, Inspection and Business License Software								80,000 *DIF (451)	80,000	-	80,000	2,000	82,000
2025-04	Fire Department - Fire Station 1 - Apparatus bay doors (4 door Replacements)								300,000 *GF (101)	300,000	-	120,000	180,000	300,000
2023-14	Alyce Gereaux Splash Pad Shade								128,526 Parks DIF (459)	128,526	5,297	123,229	-	123,229
2024-15	Parks Playground Equipment Replacement								100,000 GF (101)	100,000	-	100,000	-	100,000
2023-BFLFIP	Library HVAC System and Windows Upgrade								611,050 Building Forward Grant	611,050	-	611,050	-	611,050
2025-07	Library Restroom Renovation and Expansion								100,000 Library DIF Fund(460)	100,000	-	100,000	-	100,000
2024-20	Intersection of Main St. and 8th Street (Construction)			27,770					249,930 HSIP (C11)	277,700	-	277,700	-	277,700
2024-21	Dogwood Rd and Mead Road (Construction)			94,000					846,000 HSIP (C11)	940,000	-	940,000	-	940,000
2025-13	Best Road Street Rehabilitation - Main St. to Jones Dr. (Design & Construction)		2,500,000	100,000						2,600,000	-	2,600,000	-	2,600,000
2025-15	Main Street from Eastern to Best Road Resurfacing (Design)			250,000					250,000 Water DIF	500,000	-	500,000	-	500,000
2025-16	Western Avenue from Main Street to Hwy 86 (Construction)			77,040					599,000 STBG	676,040	-	676,040	-	676,040
2021-15	Rehabilitation of Finish Water Reservoir (2 Water Storage Tank Rehab)					3,100,000				3,100,000	-	2,406,000	694,000	3,100,000
2025-19	Flocculator replacement (first 6 units)					300,000				300,000	-	300,000	-	300,000
2022-07	Crane Installation to Maintain Lift Station No. 3 Pumps						160,000			160,000	-	160,000	-	160,000
2023-12	Lift Station No. 3 Electrical System Assesment and Rehabilitation						60,000			60,000	-	60,000	-	60,000
2025-21	Lift Station No. 2 Complete Rehabilitation of Wet Well and Manhole (Design and Construction)						200,000			200,000	-	200,000	-	200,000
2025-22	Eastern New Sewer Line Capacity (Design)								250,000 WasteWater Capacity DIF Fund (457)	250,000	-	250,000	-	250,000
2025-26	Clarifier Recoat from Rust Damage (Design)						75,000			75,000	-	75,000	-	75,000
2025-36	Best Road Water and Sewer Expansion								841,335 SRBC Grant					
									105,111 WasteWater Capacity DIF Fund (457)	1,051,558	-	1,051,558	-	1,051,558
									105,111 Water Capacity DIF Fund (456)					
2025-31	Airport Crack fill of airfield pavements (Design and Construction)							7,500	150,000 FAA Grant	157,500	-	157,500	-	157,500
2025-32	Airport Overlay of Ken Bemis Drive (Design and Construction)							16,250	325,000 FAA Grant	341,250	-	341,250	-	341,250
2025-33	Airport Pilot Lounge Modernization Upgrade (Design and Construction)							37,500	375,000 FAA Grant	412,500	-	393,750	18,750	412,500
2025-34	Airport Seal and Stripe airfield project							12,375	247,500 FAA Grant	259,875	-	259,875	-	259,875
TOTAL ANTICIPATED FOR FY 2026/27 CARRYOVERS		\$ -	\$ 2,500,000	\$ 548,810	\$ -	\$ 3,400,000	\$ 495,000	\$ 73,625	\$ 5,663,563	\$ 12,680,999	\$ 5,297	\$ 11,782,952	\$ 894,750	\$ 12,677,702

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New Projects and 5-Year Schedule

Project #	Project Description	Gas Tax (211)	SB1 Road Maint. (217)	Measure D (215)	Pedestrian & Bicycle (213)	Water Fund (501)	Wastewater Fund (511)	Airport Fund (531)	Grants/Other	Total Project	Spent To-Date	Carryover	New Funding	Total FY26-27
TOTAL ANTICIPATED CARRYOVERS FOR FY 2026/27		-	2,500,000	548,810	-	3,400,000	495,000	73,625	5,663,563	12,680,999	5,297	11,782,952	894,750	12,677,702
FY 2026/27 (for funding consideration in the FY 2026/27 Budget)														
2026-ADA	Annual ADA Improvements				25,000					25,000			25,000	25,000
2026-01	City-wide Firewall Refresh						188,000		GF(101)	188,000			188,000	188,000
2026-02	Server Infrastructure Refresh						110,000		GF(101)	110,000			110,000	110,000
2026-03	City Hall Office Expansion - Lobby						180,000		DIF (451)	180,000	-	-	180,000	180,000
2026-04	Development Services office Expansion						1,200,000		GF(101)/ DIF(451)	1,200,000			1,200,000	1,200,000
2026-05	Police Department Body Worned Cameras Year 1 (3-year contract. \$ 375,000)						75,000		GF(101)	75,000			75,000	75,000
2026-06	Fire Station 1 Restroom/Breezeway Remodel (Downstairs)						250,000		DIF (453)	250,000			250,000	250,000
2026-07	Fire Handheld Radio Replacement Program						186,000		GF(101)	186,000			186,000	186,000
2026-08	Fire Rescue Equipment						24,000		GF (101)	24,000	-	-	24,000	24,000
2026-09	Fire Extrication equipment (Jaws of Life)						50,000		GF (101)	50,000	-	-	50,000	50,000
2026-10	Hinojosa Park Softball Area Rehabilitation						200,000		GF (101)	200,000	-	-	200,000	200,000
2026-11	Jeffrey Thornton Park Trail Lighting						60,000		GF (101)	60,000	-	-	60,000	60,000
2026-12	Library Rack Replacement						10,000		GF (101)	10,000	-	-	10,000	10,000
2026-13	Dump Truck	30,000		120,000						150,000	-	-	150,000	150,000
2026-14	Skiploader	40,000		160,000						200,000	-	-	200,000	200,000
2026-15	Phase 3 -Paving Street & Design Various Locations			2,000,000						2,000,000	-	-	2,000,000	2,000,000
2026-16	Best Road Street Rehabilitation - Jones to Ganados Phase 2 (Construction)			1,350,000			1,650,000		SB1	3,000,000	-	-	3,000,000	3,000,000
2026-17	Waterline Eastern to Best (Construction)			1,500,000			1,500,000		Water Capacity DIF Fund (456)	3,000,000	-	-	3,000,000	3,000,000
2026-18	BackWash Pump Replacement					120,000				120,000	-	-	120,000	120,000
2026-19	Finished Water Flow Meters Replacement					300,000				300,000	-	-	300,000	300,000
2026-20	Water Main Valve Replacement (phase 1)					200,000				200,000	-	-	200,000	200,000
2026-21	Panel System upgrade W/SCADA integration						60,000			60,000	-	-	60,000	60,000
2026-22	Crane Installation Lift Station No.2 & 3						160,000			160,000	-	-	160,000	160,000
2026-23	Lift Station #1 Wet Well Rehabilitation						200,000			200,000	-	-	200,000	200,000
2026-24	Lift Station Lighting Improvements						30,000			30,000	-	-	30,000	30,000
2026-25	Standby Pumps - Submersible Collection						50,000			50,000	-	-	50,000	50,000
2026-26	Standby Pumps- Above Ground						20,000			20,000	-	-	20,000	20,000
2026-27	Aeration Blowers Control (Desing and Construction)						300,000			300,000	-	-	300,000	300,000
2026-28	Stormwater Basin Pump Replacement						30,000			30,000	-	-	30,000	30,000
2026-29	WWTP Repaving						200,000			200,000	-	-	200,000	200,000
2026-30	CO Clarifier Recoating (Desing & Construction)						300,000			300,000	-	-	300,000	300,000
2026-31	Eye Wash Station (2 Units)						100,000			100,000	-	-	100,000	100,000
2026-32	Utility Car						25,000			25,000	-	-	25,000	25,000
2026-34	Construct Pilot Lounge/Office							37,500	375,000	412,500	-	-	412,500	412,500
TOTAL ANTICIPATED FOR FY 2026/27		\$ 70,000	\$ -	\$ 5,130,000	\$ 25,000	\$ 620,000	\$ 1,475,000	\$ 37,500	\$ 6,058,000	\$ 13,415,500	\$ -	\$ -	\$ 13,415,500	\$ 13,415,500

FY 2027/28 (Not funded with adoption of FY 2026/27 budget)										Total Project	Revised Estimate			
2027-ADA	Annual ADA Improvements				25,000					25,000				
2027-01	Several City Facility Parking Lot Repavement						500,000		GF(101)/ DIF(451)	500,000				
2027-02	Police Department Patrol Room Remodel						180,000		Police DIF (452)	180,000				
2027-03	Fire Ladder Truck Apparatus (Lease Purchase)						1,600,000		GF(101)	1,600,000				
2027-04	Fire 1 SCBA Compressor unit						85,000		GF(101)	85,000				
2027-05	Fire Cardiac Arrest Monitor						37,000		GF (101)	37,000				
2027-06	Parks Trailer for Mowers						15,000		GF(101)	15,000				
2027-07	Dog Park (Design/Construction)						650,000		GF(101)	650,000				
2027-08	Library Fire Supression System							Est. Pending	GF(101)					

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2025-15	Main Street from Eastern to Best Road Resurfacing (Construction)		2,000,000							200,000 Water Capacity DIF Fund (456)	3,000,000				
2026-08	Plaza on Imperial Avenue from Dogwood to Mead (Construction)			2,000,000						800,000 *S.Padilla Grant	2,000,000				
2025-22	Eastern Sewer Line Capacity (Construction)								PENDING	WW Capacity DIF Fund (457)	-				
2020-07	Airport Reconstruction of Runway 8/26 (Construction)							575,000	5,175,000	FAA Grant	5,750,000				
TOTAL ANTICIPATED FOR FY 2027/28		-	2,000,000	2,000,000	25,000	-	-	575,000	9,242,000		13,842,000				
FY 2028/29 (Not funded with adoption of FY 2026/27 budget)											Total Project				
2028-ADA	Annual ADA Improvements	-	-	-	25,000	-	-	-	-	-	25,000				
2028-01	Supply Emergency Power to Headwork Screen									342,431	342,431				
2028-02	Airport Seal and Strope Runway and Connecting Taxiways (Design)							13,613	272,250	FAA Grant	285,863				
2028-03	General Plan Amendment (expires 2030, updated in 2008)	-	-	-	-	-	-	-	1,500,000	GF (101)	1,500,000				
TOTAL ANTICIPATED FOR FY 2028/29		-	-	-	25,000	-	342,431	13,613	272,250	-	653,294				
FY 2029/30 (Not funded with adoption of FY 2026/27 budget)											Total Project				
2029-ADA	Annual ADA Improvements				25,000						25,000				
2029-01	Lift Station No. 1 Rehabilitation									435,160	435,160				
2029-02	Library Sanitary Sewer Pipeline Replacement									61,000	61,000				
2028-02	Airport Seal and Strope Runway and Connecting Taxiways (Construction)							90,000	1,800,000	FAA Grant	1,890,000				
TOTAL ANTICIPATED FOR FY 2029/30		-	-	-	25,000	-	496,160	90,000	1,800,000	-	2,411,160				
FY 2030/31 (Not funded with adoption of FY 2026/27 budget)											Total Project				
2030-ADA	Annual ADA Improvements				25,000						25,000				
TOTAL ANTICIPATED FOR FY 2030/31		-	-	-	25,000	-	-	-	-	-	25,000				
FY 2031/32 (Not funded with adoption of FY 2026/27 budget)											Total Project				
2031-ADA	Annual ADA Improvements				25,000						25,000				
TOTAL ANTICIPATED FOR FY 2031/32		-	-	-	25,000	-	-	-	-	-	25,000				
ESTIMATED TOTALS FOR NEXT FIVE YEARS		\$ 70,000	\$ 2,000,000	\$ 7,130,000	\$ 150,000	\$ 620,000	\$ 2,313,591	\$ 716,113	\$ 17,372,250	\$ -	\$ 30,371,954	\$ -	\$ -	\$ 13,415,500	\$ 13,415,500

Funding Notes:
 GF = General Fund
 AHSC = Affordable Housing and Sustainable Communities
 ARPA = American Rescue Plan Act, Federal Funds
 CMAQ = Congestion Mitigation and Air Quality
 DIF = Development Impact Fee
 FAA = Federal Aviation Administration
 Hwy Relinquish. = Highway Relinquishment Funds, One time funding
 STBG = Surface Transportation Block Grant
 LPP Formulaic = Local Partnership Program -Formulaic
 CRRSAA = Coronavirus Response and Relief Supplemental Appropriations Act of 2021