



CITY OF BRAWLEY

CAPITAL IMPROVEMENT PROGRAM

FY 10/11 – FY 19/20

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

Section 10 – Potential Infrastructure Projects

EFFECTIVE DATE: JULY 1, 2010

City of Brawley, California

Capital Improvement Program

FY10/11 thru FY19/20

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FORWARD

City of Brawley

FY 2010/2011 – FY 2019/2020

Capital Improvement Program

INTRODUCTION

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

Projects typically found on the CIP

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

Projects not typically found on the CIP

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

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

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

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

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

IMPLEMENTATION PROCESS

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



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

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

FY 10/11 – FY19/20 CAPITAL IMPROVEMENT PROGRAM

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

Funding Issues

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

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

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

PROJECTS

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

1. General Government Section

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

2. Parks and Recreation Section

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

3. Airport Section

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

4. Public Safety Section

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

5. Transportation Section

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

6. Sanitation Section

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

7. Water Utility Section

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

8. Sewer Utility Section

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

9. Stormwater Control Section

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

10. Potential Improvement Projects (PIP)

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

BACKGROUND

Capital Budget

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

Stages

1st Stage: Design



2nd Stage: Construction

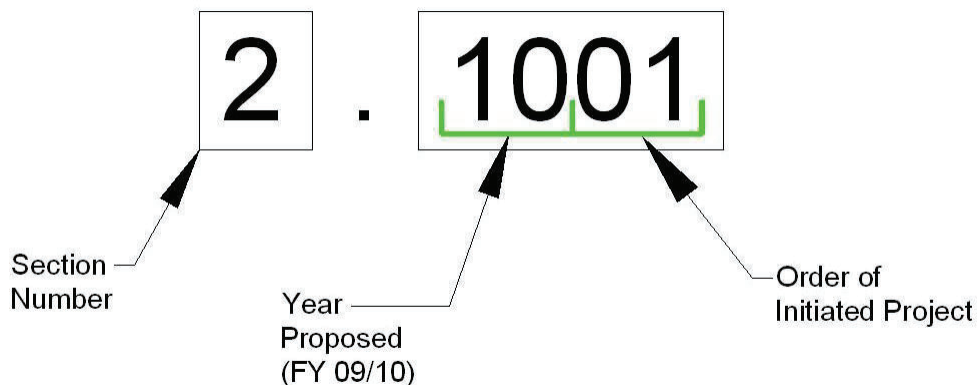
Most projects in the CIP take two years to complete when funded. The first project year involves the design stage, while the second year involves the construction and inspection activities. The projects within the first year of the CIP are prioritized. Prioritization is developed within each section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

Funding

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

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

PROJECT NUMBERS AND SECTIONS



SAMPLE

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

Sections

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

Section 1

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

Section 2

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

Section 3

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

Section 4

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

Section 5

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

Section 6

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

Section 7

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

Section 8

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

Section 9

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

Section 10

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

Projects

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

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

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

The elements of a project budget are:

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

CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

Airport Fund:

Funds from rent of hangars and fuel sales.

Bond:

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

Community Contributions:

Money donated by local groups.

Community Development Block Grant (CDBG):

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

Department of Water Resources:

State funds available for water improvements.

Developer Contributions:

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

Federal and State Grants (Non City Dollars):

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

General Fund:

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

Impact Fees:

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

In-Kind:

Labor donated by the Community.

Measure D:

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

Other:

Non City Monies received from other agencies.

Quimby Fees:

Park dedication fees in-lieu of park land dedication.

Redevelopment Agency:

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

State Revolving Fund (SRF):

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

Street Fund:

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

Vehicle Replacement Fund:

Funding set aside for the replacement of vehicles.

Wastewater Enterprise Fund:

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

Water Enterprise Fund:

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

FUNDING OVERVIEW

City of Brawley, California
Capital Improvement Program

'10/'11 thru '19/'20

DEPARTMENT SUMMARY

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

City of Brawley, California
Capital Improvement Program

'10/'11 thru '19/'20

PROJECTS BY DEPARTMENT

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

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Shop Restroom Rehabilitation	1.1028	1	15,000										15,000
Public Works Office Expansion	1.1029	3		100,000									100,000
1. General Government Total			335,000	192,000	1,316,000	124,000	337,000	24,000	5,000,000			50,000	7,379,000

2. Parks & Recreation

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

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

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
3. Airport													
Airport Runway / Taxiway Extension	1	3.1001				650,000			351,750	3,773,250	11,000,000		15,125,000
Taxiway Fog Seal and Striping	2	3.1002	500,000										500,000
Airport Taxiway Rehabilitation	1	3.1003	2,000,000										2,000,000
Paving Around Existing Hangars	1	3.1004	3,400,000										3,400,000
Navigational Lighting and Airfield Lighting Rehab	2	3.1005	3,150,000										3,150,000
Apron and Runway Slurry Seal and Striping	3	3.1006			300,000								650,000
Fog Seal Around Existing Hangars and Striping	3	3.1007			300,000								300,000
Jet A Fuel Tank and Truck	3	3.1008				500,000							500,000
Paint Airport Hangars	3	3.1009	185,000										185,000
Repair of Hangars (Doors and Bird Screen)	3	3.1010	50,000										50,000
Taxiway Slurry Seal and Striping	3	3.1011				650,000							650,000
Airport Master Plan	1	3.1012			300,000								300,000
			2,050,000	7,235,000	600,000	650,000	1,150,000	2,225,000	351,750	3,773,250	11,000,000	100,000	26,810,000
3. Airport Total													
4. Public Safety													
Eastside Fire Station	1	4.0901	3,000,000										3,000,000
Police Dept. Vehicle Acquisition	1	4.1001	50,000										50,000
Animal Control Vehicle Acquisition	2	4.1003	80,000										80,000
Re-surface Rear Parking Lot	2	4.1005	28,000										28,000
Re-Roof Old Section of Fire Station	1	4.1006	50,000										50,000
Police Department Flooring and Paint	2	4.1008	150,000										150,000
Anti-Graffiti Cameras Procurement and Installation	2	4.1009	200,000										200,000
New Police Station	4	4.1010					750,000	2,125,000	2,125,000				5,000,000
Emergency Operations Center	2	4.1011	50,000	450,000									500,000
			100,000	4,058,000	100,000	100,000	850,000	2,225,000	2,225,000	100,000	100,000	100,000	9,958,000
4. Public Safety Total													
5. Transportation													
Annual Tree Trimming and Removal	1	5.1002	150,000										1,350,000
Annual Street Striping	1	5.1003	150,000										1,350,000
Andrída Circle Area Paving	1	5.1004											1,000,000
Aram Phase 9	1	5.1005				1,500,000							1,500,000
2 Sweepers Acquisition	2	5.1007			560,000								560,000
Truck for Towing Acquisition	2	5.1008			60,000								60,000

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

7. Water Utility

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

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

8. Sanitary Sewer Utility

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

Department	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Backhoe Acquisition	8.1011	1			120,000								120,000
Vehicle Acquisition	8.1012	1		25,000									25,000
WWTP Expansion	8.1013	1						22,666,667		22,666,667	22,666,666		68,000,000
City Wide Sewer Line Replacements and Upgrades	8.1014	2			10,333,334	10,333,333	10,333,333						31,000,000
WWTP Tertiary Treatment Project	8.1015	3										8,000,000	8,000,000
Annual Sewer Video Inspections	8.1016	2		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Adler Sewer Main Replacement	8.1017	1		1,000,000									1,000,000
8. Sanitary Sewer Utility Total			13,450,000	8,845,050	10,628,334	10,508,333	10,623,333	2,725,000	22,841,667	22,841,667	22,841,666	8,175,000	133,480,050

9. Stormwater Control

K St. Storm Drainage	9.1001	1		500,000									500,000
N. Imperial Storm Drain Extension	9.1002	1				250,000							250,000
Pat Williams Storm Drain Extension	9.1003	1					5,000,000						5,000,000
Best Rd. Storm Drain North of Jones	9.1004	1				500,000							500,000
Best Rd. Storm Drain from Malan to Main	9.1005	1				2,000,000							2,000,000
Annual Storm Drain Inlet Rehabilitation	9.1006	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Reconstruction of S.D. Inlets at Various Locations	9.1007	1		185,000									185,000
9. Stormwater Control Total			835,000	150,000	150,000	2,900,000	150,000	5,150,000	150,000	150,000	150,000	150,000	9,785,000

GRAND TOTAL

GRAND TOTAL			21,388,155	41,029,982	37,258,666	35,539,665	26,353,669	24,524,000	33,412,417	48,491,582	60,573,333	32,176,666	360,748,135
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City of Brawley, California
Capital Improvement Program
'10/'11 thru '14/'15

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

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

2. Parks & Recreation

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

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

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

3. Airport

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

4. Public Safety

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

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

5. Transportation

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

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

7. Water Utility

WTP Expansion <i>Unfunded</i>	7.1001	1			8,333,332 <i>8,333,333</i>	8,333,332 <i>8,333,333</i>	8,333,336 <i>8,333,334</i>	25,000,000 <i>25,000,000</i>
Remove Gas Chlorination (WTP) <i>Unfunded</i>	7.1002	1		300,000 <i>300,000</i>				300,000 <i>300,000</i>
WTP Vehicle Acquisition <i>Unfunded</i>	7.1003	1		25,000 <i>25,000</i>				25,000 <i>25,000</i>
WTP Sedimentation Basin Expansion <i>Unfunded</i>	7.1004	1			3,000,000 <i>3,000,000</i>			3,000,000 <i>3,000,000</i>
Acquisition of Manlift <i>Unfunded</i>	7.1005	1				20,000 <i>20,000</i>		20,000 <i>20,000</i>
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>
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>
Malan Water Line Phase IV <i>Unfunded</i>	7.1012	1					2,000,000 <i>2,000,000</i>	2,000,000 <i>2,000,000</i>
Southwest Water Line Replacement <i>Unfunded</i>	7.1013	1				4,000,000 <i>4,000,000</i>		4,000,000 <i>4,000,000</i>

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

8. Sanitary Sewer Utility

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

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

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

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

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

Department	Project#	Priority	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
8. Sanitary Sewer Utility								
Oakley Line Manhole Rehabilitation <i>Unfunded</i>	8.1001	1	1,000,000 <i>1,000,000</i>					1,000,000 <i>1,000,000</i>
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 <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>
Sanitary Sewer Management Plan <i>Unfunded</i>	8.1009	1	50,000 <i>50,000</i>					50,000 <i>50,000</i>
WWTP Expansion <i>Unfunded</i>	8.1013	1		22,666,667 <i>22,666,667</i>	22,666,667 <i>22,666,667</i>	22,666,666 <i>22,666,666</i>		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			2,725,000	22,841,667	22,841,667	22,841,666	8,175,000	79,425,000
9. Stormwater Control								
Pat Williams Storm Drain Extension <i>Unfunded</i>	9.1003	1	5,000,000 <i>5,000,000</i>					5,000,000 <i>5,000,000</i>
Annual Storm Drain Inlet Rehabilitation <i>Unfunded</i>	9.1006	1	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	750,000 <i>750,000</i>
9. Stormwater Control Total			5,150,000	150,000	150,000	150,000	150,000	5,750,000
GRAND TOTAL			24,524,000	33,412,417	48,491,582	60,573,333	32,176,666	199,177,998

City of Brawley, California
Capital Improvement Program

'10/'11 thru '19/'20

PROJECTS BY SOURCE

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Airport Fund													
Airport Runway / Taxiway Extension	3.1001	1							17,588	188,662	550,000		756,250
Taxiway Fog Seal and Striping	3.1002	2		25,000									25,000
Airport Taxiway Rehabilitation	3.1003	1	100,000										100,000
Paving Around Existing Hangars	3.1004	1		170,000									170,000
Navigational Lighting and Airfield Lighting Rehab	3.1005	2		150,000									150,000
Apron and Runway Slurry Seal and Striping	3.1006	3				32,500							32,500
Fog Seal Around Existing Hangars and Striping	3.1007	3			15,000								15,000
Repair of Hangars (Doors and Bird Screen)	3.1010	3	50,000										50,000
Taxiway Slurry Seal and Striping	3.1011	3					32,500						32,500
Airport Master Plan	3.1012	1			15,000								15,000
Airport Fund Total			150,000	345,000	30,000	32,500	32,500	17,588	188,662	550,000	7,500	7,500	1,346,250

Community Contributions													
Landscaping and trees	2.1003	3		7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	67,500
Del Rio Joint Use Soccer Field	2.1006	1	100,000										100,000
Volunteer Park Curb Cuts and parking lot constr.	2.1009	1	100,000										100,000
Meserve Park Softball field renovation and constr.	2.1010	1	100,000										100,000
Volunteer Park Landscape and Play Area	2.1017	3		100,000									100,000
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		24,000									24,000
Lions Pool Splash Pad	2.1020	3		50,000									50,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
West Field infield and outfield renovation	2.1021	2		25,000									25,000
Plaza Park Lighting Project	2.1025	1			100,000								100,000
Beechey Field & West 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
West Field fencing and backstop replacement	2.1044	4						100,000					100,000
West field lighting rehabilitation	2.1049	3							100,000				100,000
Pat Williams Park development of additional area	2.1052	5							100,000				100,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5								100,000			100,000
Community Contributions Total			300,000	206,500	157,500	207,500	57,500	82,500	107,500	307,500	7,500	7,500	1,441,500

Federal Aid

Airport Runway / Taxiway Extension	3.1001	1							334,162	3,584,588	10,450,000		14,368,750
Taxiway Fog Seal and Striping	3.1002	2		475,000									475,000
Airport Taxiway Rehabilitation	3.1003	1	1,900,000										1,900,000
Paving Around Existing Hangars	3.1004	1		3,230,000									3,230,000
Navigational Lighting and Airfield Lighting Rehab	3.1005	2		3,000,000									3,000,000
Apron and Runway Slurry Seal and Striping	3.1006	3				617,500							617,500
Fog Seal Around Existing Hangars and Striping	3.1007	3		285,000									285,000
Taxiway Slurry Seal and Striping	3.1011	3					617,500						617,500
Airport Master Plan	3.1012	1		285,000									285,000
Federal Aid Total			1,900,000	6,705,000	570,000	617,500	617,500	82,500	334,162	3,584,588	10,450,000	7,500	24,778,750

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
General Fund													
Library Rehabilitation	2	1.1018	33,000										33,000
Police Dept. Vehicle Acquisition	1	4.1001	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Police Department Flooring and Paint	2	4.1008	150,000										150,000
General Fund Total			83,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,133,000
Grants													
Emergency Operations Center	2	4.1011	50,000	450,000									500,000
Cattle Call Park Bicycle and Pedestrian Trails	1	5.1010	300,000	725,000									1,025,000
Transit Transfer Terminal	1	5.1015	620,000	300,000									920,000
Paving of South 9th Street	2	5.1018	1,071,000										1,071,000
A St. Resurfacing Project - PH 1	2	5.1021	452,933										452,933
N. Imperial Ave. Resurfacing Project	2	5.1023	1,000,000										1,000,000
Resurfacing Various Streets - PH 1	1	5.1031	413,270										413,270
Resurfacing Various Street - PH 2	1	5.1032	381,976										381,976
2nd St. Sidewalk	2	5.1034	75,976										75,976
Grants Total			4,365,155	1,475,000									5,840,155

Impact Fees													
Library Rehabilitation	2	1.1018	303,000										303,000
Volunteer Park Curb Cuts and parking lot constr.	1	2.1009	50,000										50,000
Guadalupe Park Purchase	1	2.1015		100,000									100,000
Lions Pool Splash Pad	3	2.1020		250,000									250,000
Neighborhood Park Development	5	2.1033			1,042,000								1,042,000
Brian Thomas Basketball Court Resurface and Lights	2	2.1035				120,000							120,000
Thornton Park Security Lighting for Pathway/Park	3	2.1036					550,000						550,000
Cattle Call Park Sewer Lift Station	2	2.1037					200,000						200,000
Parkside Shared Use Park Development	5	2.1038					345,000						345,000
Thornton Park basketball court surface and paint	3	2.1040						25,000					25,000
Pat Williams Park Pathway Security Lighting	3	2.1042										150,000	150,000

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

In-House

Volunteer Park Landscape and Play Area	2.1017	3		25,000									25,000
Wiest Field infield and outfield renovation	2.1021	2		25,000									25,000
Hinojosa Park Restroom Rehabilitation	2.1023	1		25,000									25,000
Plaza Park Lighting Project	2.1025	1			150,000								150,000
Beechey Field & Wiest Field restroom rehab	2.1026	1			50,000								50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				75,000							75,000
Rotary Park Security Lighting	2.1030	1				15,000							15,000
Gonzales Park Lighting Rehabilitation	2.1031	3				25,000							25,000
Cattle Call Park fencing replacement	2.1032	3				50,000							50,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					15,000						15,000
Plaza Park Kiosk Improvement Project	2.1039	3						100,000					100,000
Pat Williams Park play equipment.	2.1041	4						100,000					100,000
In-House Total			75,000	75,000	200,000	165,000	15,000	200,000	200,000	400,000	3,515,000		655,000

Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
In-Kind													
Meserve Park Softball field renovation and constr.	1	2.1010	50,000										50,000
Cattle Call/Rotary Restroom Rehabilitation	2	2.1029				75,000							75,000
Rotary Park Security Lighting	1	2.1030				10,000							10,000
Gonzales Park Lighting Rehabilitation	3	2.1031				25,000							25,000
Cattle Call Park fencing replacement	3	2.1032				50,000							50,000
Cattle Call Park Lighting and Electrical Rehab.	2	2.1034					10,000						10,000
West Field fencing and backstop replacement	4	2.1044							50,000				50,000
In-Kind Total			50,000			160,000	10,000		50,000				270,000

Measure D													
Transit Transfer Terminal	1	5.1015		75,000									75,000
Paving of South 9th Street	2	5.1018	134,000										134,000
Measure D Total			134,000	75,000									209,000

Quimby Fees													
Brawley Elks Building ADA restroom rehabilitation	1	2.1004	55,000										55,000
Brawley Senior Center ADA restrooms and amenities	1	2.1005	52,000										52,000
Veterans Memorial located in North Plaza	1	2.1007	25,000										25,000
Guadalupe Park Play Apparatus	1	2.1013	75,000										75,000
Brawley Senior Center flooring and carpeting	1	2.1014	15,000										15,000
Guadalupe Park Purchase	1	2.1015		100,000									100,000
Pool Benches-Park Benches, Picnic Tables, etc.	2	2.1018		15,000									15,000
Lions Center asbestos removal and ceiling vents	1	2.1019		100,000									100,000
Meserve Park Tennis Court Resurfacing	2	2.1022		100,000									100,000
Brawley Senior Center Roofing and Ceiling Renovate	3	2.1024			100,000								100,000
Plaza Park Lighting Project	1	2.1025			250,000								250,000

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

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

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

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

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

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

Wastewater Enterprise Fund

K St. Storm Drainage	9.1001	1		500,000									500,000
Wastewater Enterprise Fund Total				500,000									500,000

Wastewater Fees

Sewer Master Plan	8.1008	1	250,000										250,000
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Source	#	Priority	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Wastewater Fees Total			250,000										250,000
Water Fees													
Water Master Plan	7.1025	1	250,000										250,000
Water Fees Total			250,000										250,000
GRAND TOTAL			21,388,155	41,029,982	37,258,667	35,539,666	26,353,667	24,524,000	33,412,417	48,491,582	60,573,333	32,176,666	360,748,135

PROJECT LOCATION MAPS



CITY OF BRAWLEY

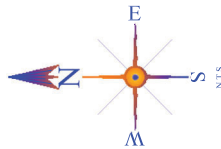
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SECTION I

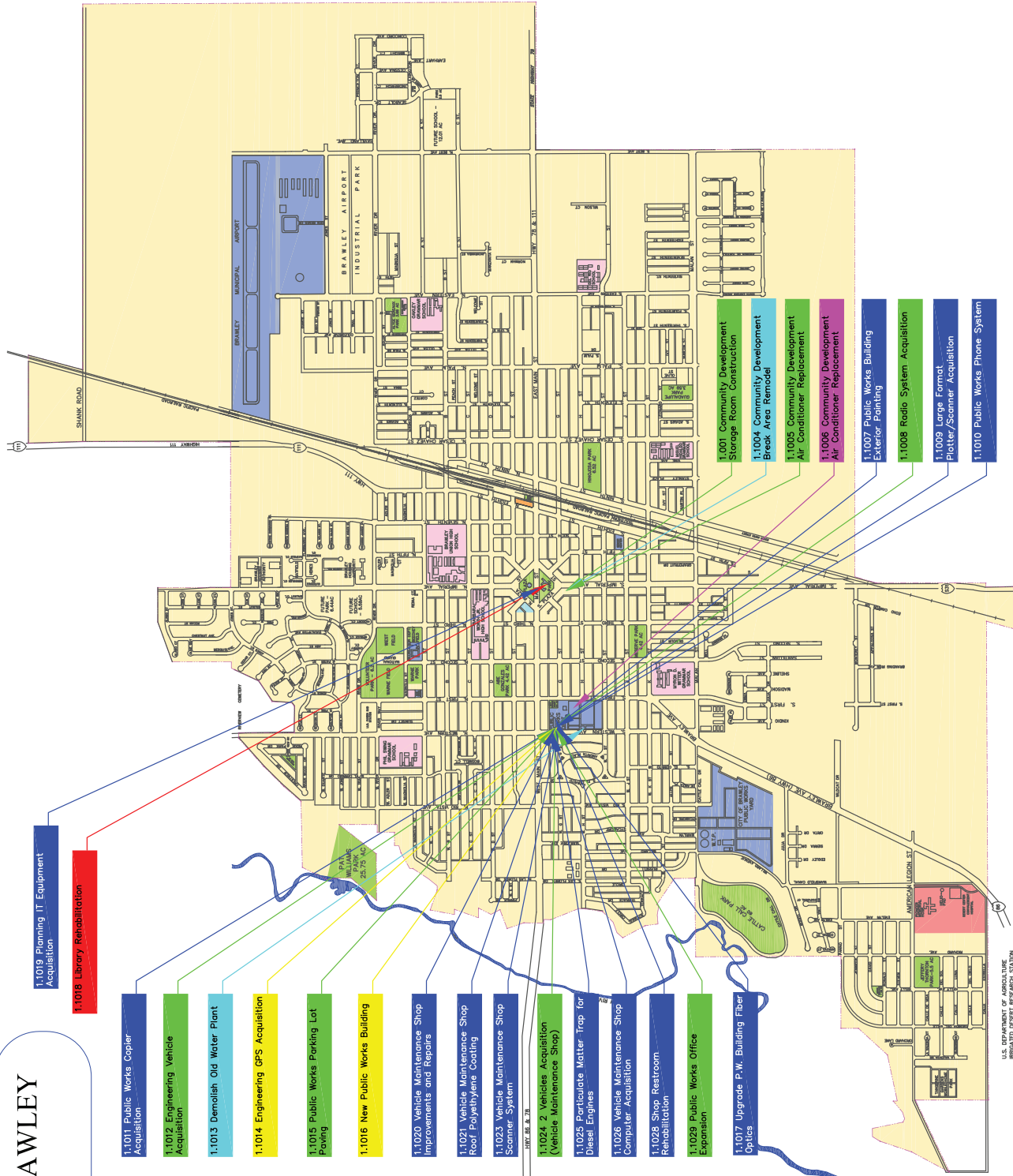
GENERAL GOVERNMENT

LEGEND

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



N.T.S.



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NATIONAL AGRICULTURAL RESEARCH STATION



CITY OF BRAWLEY

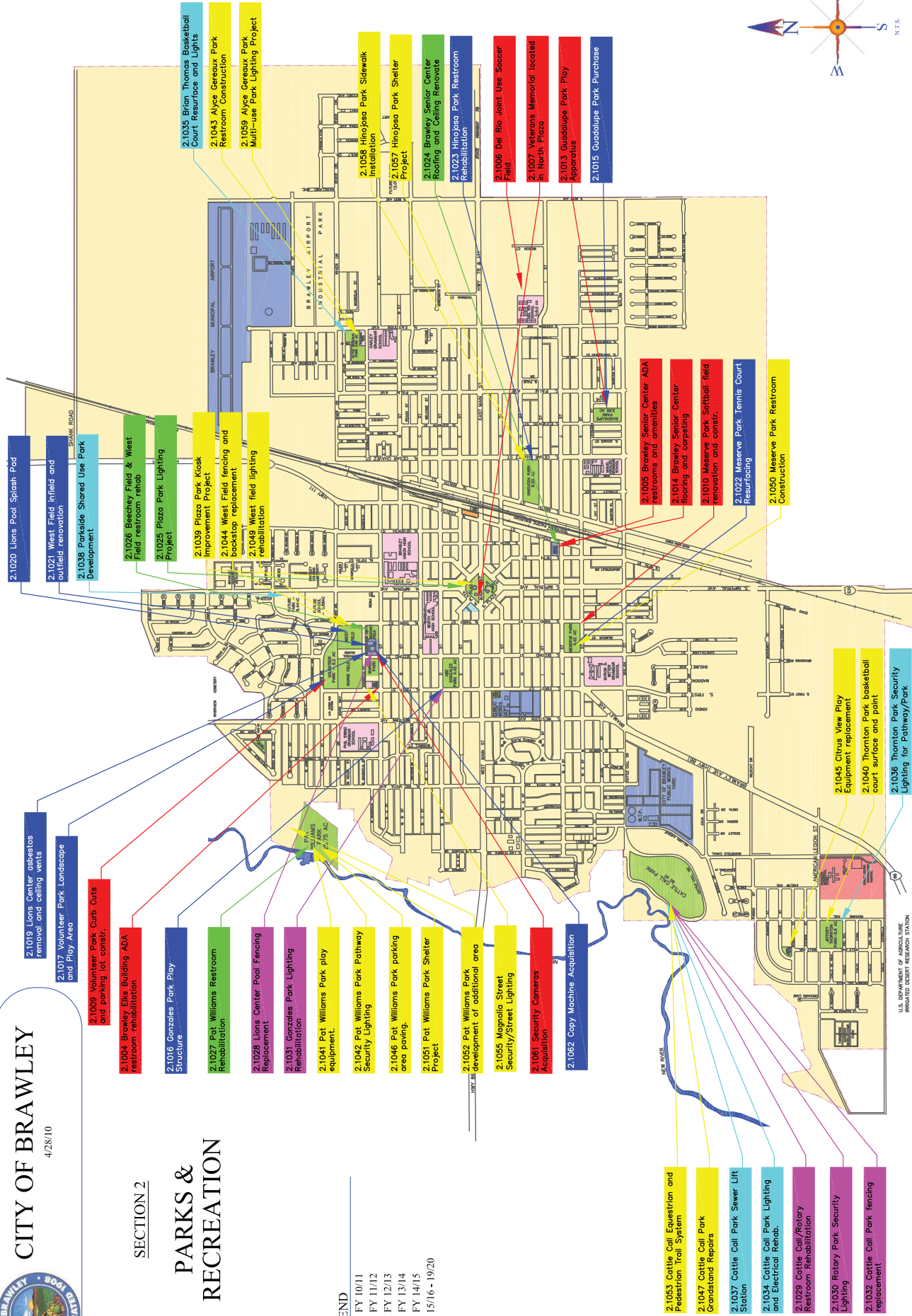
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SECTION 2

PARKS & RECREATION

LEGEND

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



2.1020 Lions Pool Splash Pad

2.1019 Lions Center asbestos removal and ceiling vents

2.1021 West Field Infield and outfield renovation

2.1038 Parkside Shared Use Park Development

2.1026 Beechey Field & West Field restroom rehab

2.1025 Plaza Park Lighting Project

2.1039 Plaza Park Kiosk Improvement Project

2.1044 West Field fencing and backstop replacement

2.1049 West field lighting rehabilitation

2.1009 Volunteer Park Curb Cuts and parking lot constr.

2.1004 Brawley Elks Building ADA restroom rehabilitation

2.1016 Gonzales Park Play Structure

2.1027 Pat Williams Restroom Rehabilitation

2.1028 Lions Center Pool Fencing Replacement

2.1031 Gonzales Park Lighting Rehabilitation

2.1041 Pat Williams Park play equipment

2.1042 Pat Williams Park Pathway Security Lighting

2.1046 Pat Williams Park parking area paving

2.1051 Pat Williams Park Shelter Project

2.1052 Pat Williams Park development of additional area

2.1055 Magnolia Street Security/Street Lighting

2.1061 Security Cameras Acquisition

2.1062 Copy Machine Acquisition

2.1035 Brian Thomas Basketball Court Resurface and Lights

2.1043 Alyce Gareaux Park Restroom Construction

2.1059 Alyce Gareaux Park Multi-use Park Lighting Project

2.1058 Hinojosa Park Sidewalk Installation

2.1057 Hinojosa Park Shelter Project

2.1024 Brawley Senior Center Roofing and Ceiling Renovate

2.1023 Hinojosa Park Restroom Rehabilitation

2.1006 Del Rio Joint Use Soccer Field

2.1007 Veterans Memorial located in North Plaza

2.1013 Guadalupe Park Play Apparatus

2.1015 Guadalupe Park Purchase

2.1005 Brawley Senior Center ADA restrooms and amenities

2.1014 Brawley Senior Center flooring and carpeting

2.1010 Meserve Park Softball field renovation and constr.

2.1022 Meserve Park Tennis Court Resurfacing

2.1050 Meserve Park Restroom Construction

2.1045 Citrus View Play Equipment replacement

2.1040 Thornton Park basketball court surface and paint

2.1036 Thornton Park Security Lighting for Pathway/Park

U.S. DEPARTMENT OF AGRICULTURE
IMPROVED IRRIGATION RESEARCH STATION



CITY OF BRAWLEY

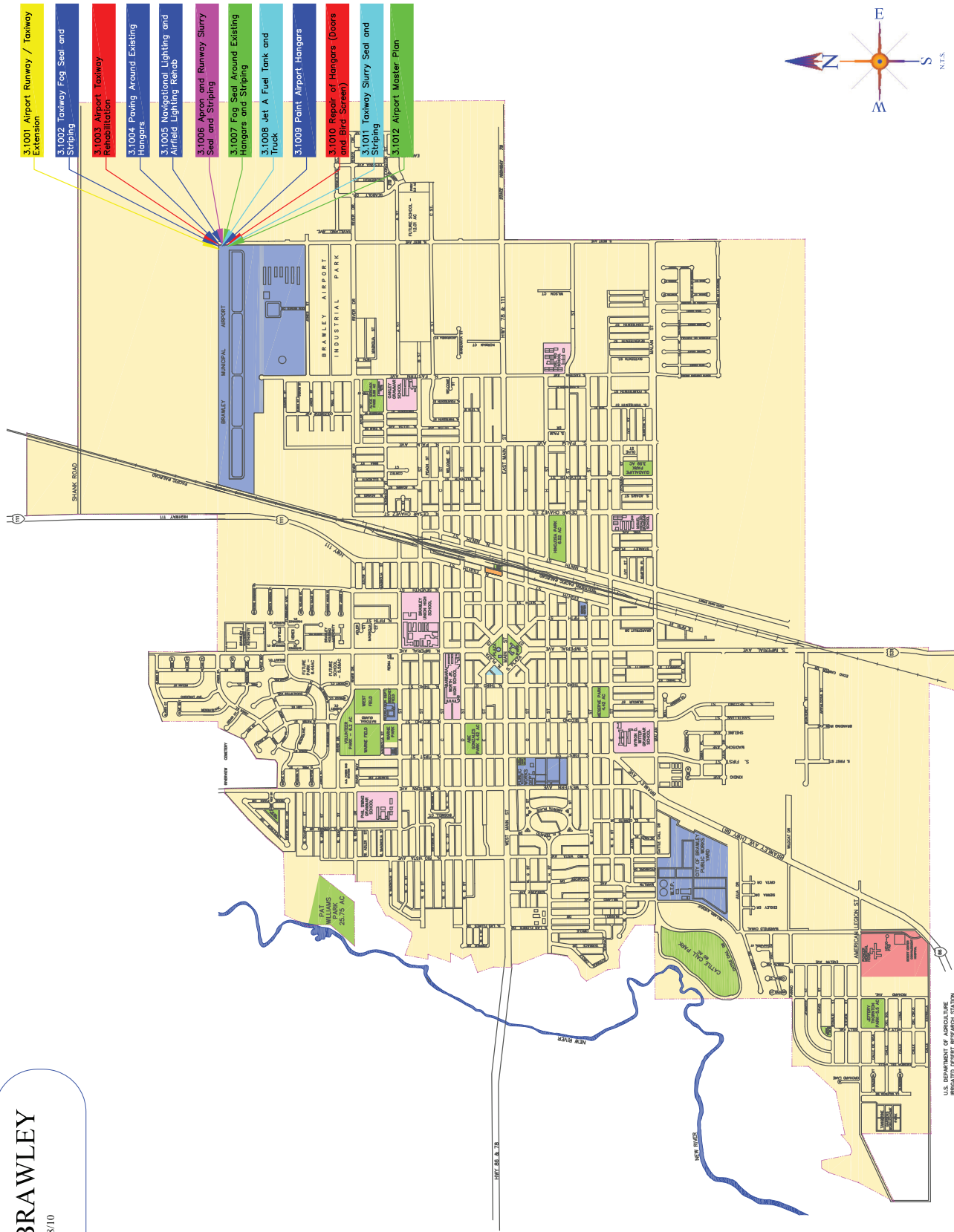
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SECTION 3

AIRPORT

LEGEND

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





CITY OF BRAWLEY

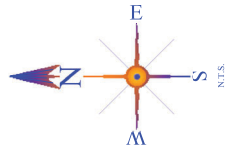
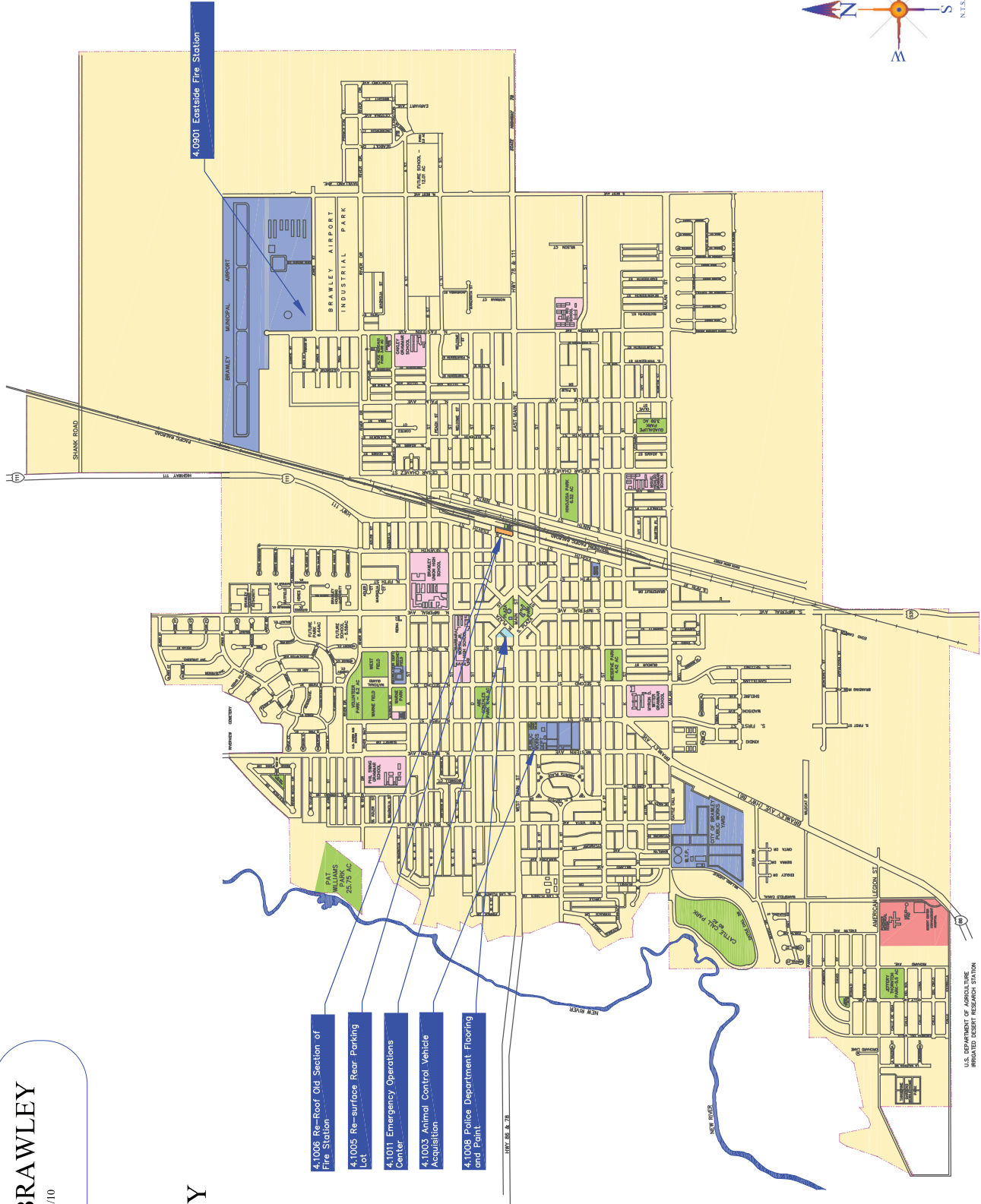
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SECTION 4

PUBLIC SAFETY

LEGEND

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





CITY OF BRAWLEY

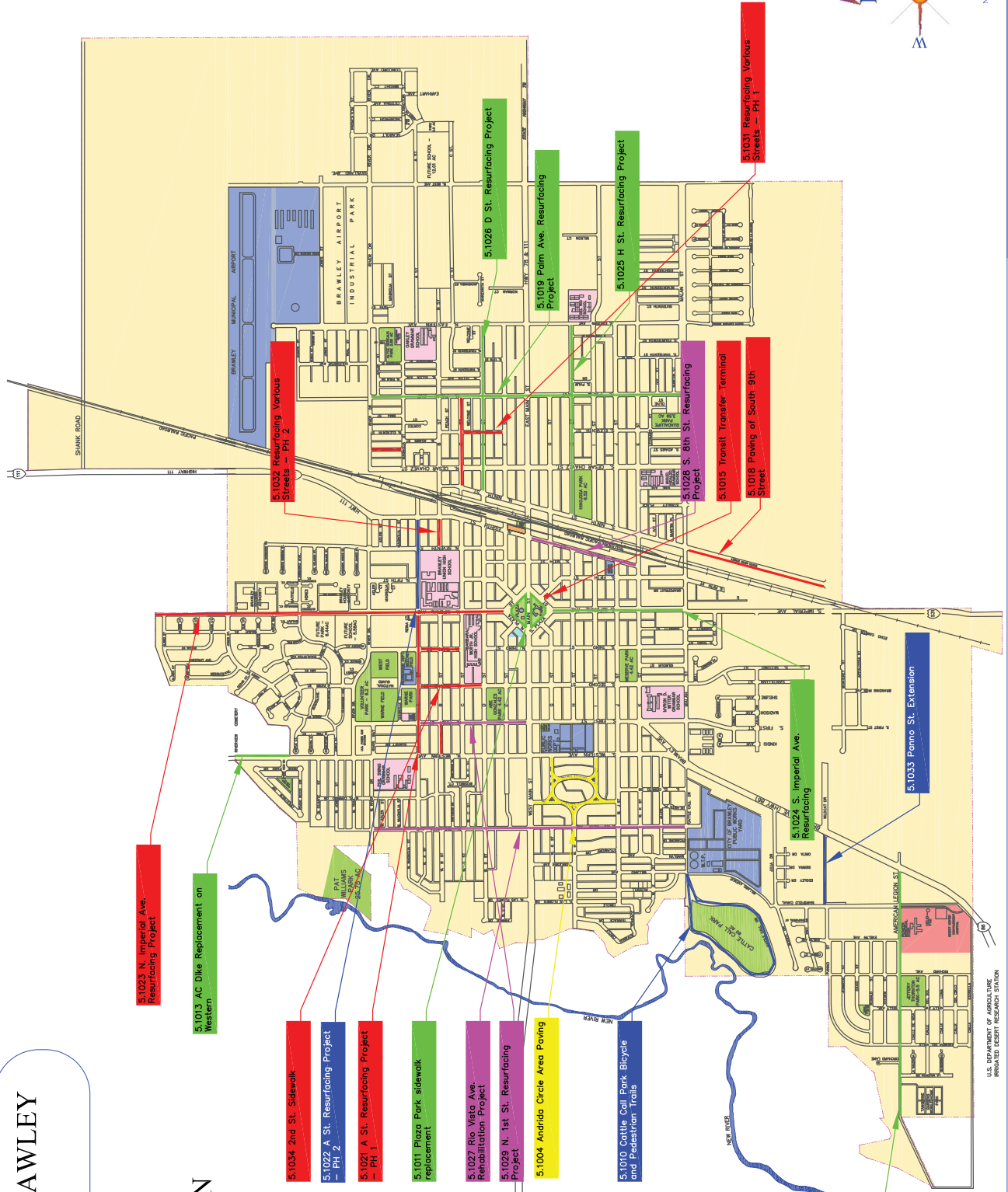
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SECTION 5

TRANSPORTATION

LEGEND

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





CITY OF BRAWLEY

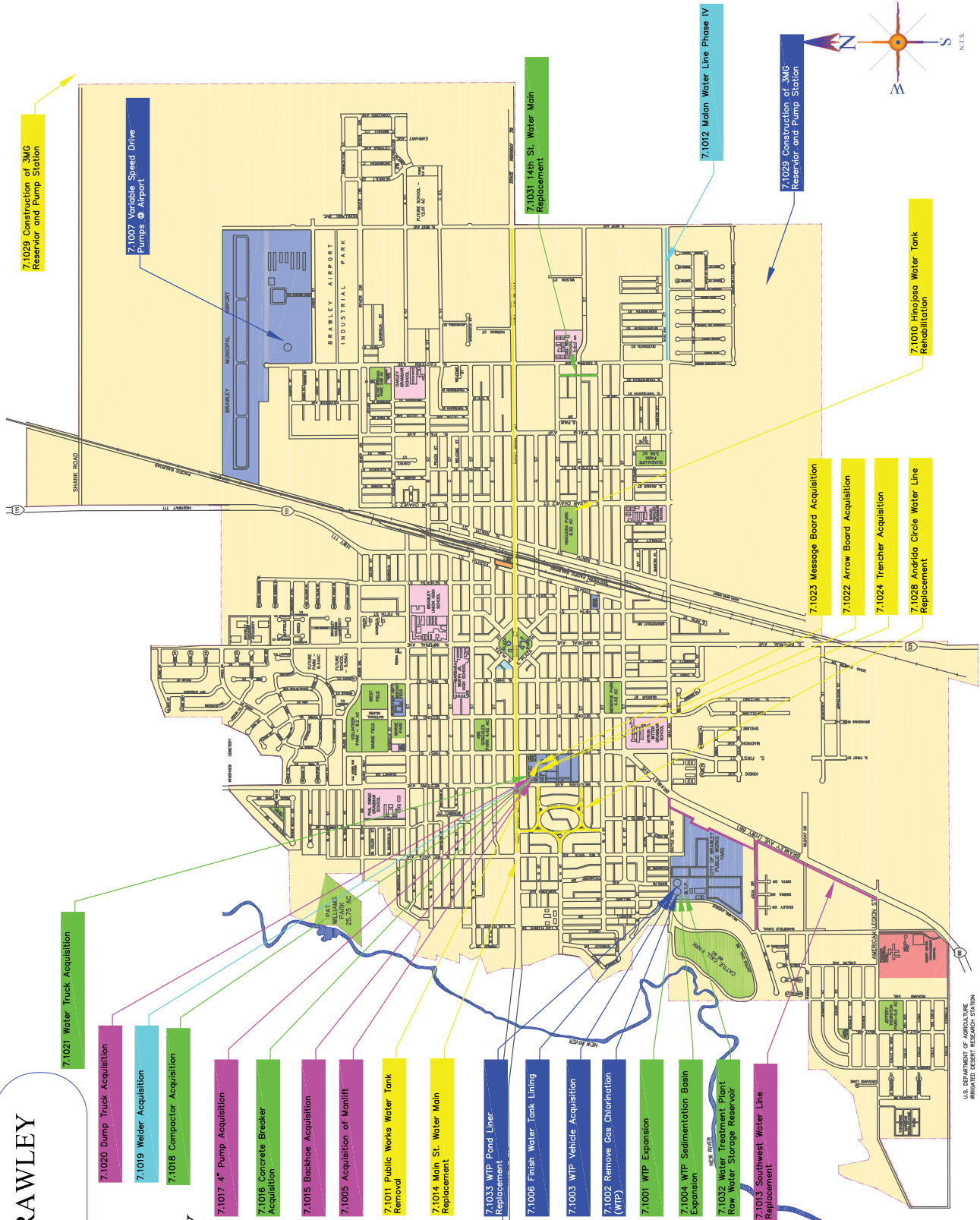
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SECTION 7

WATER UTILITY

LEGEND

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



U.S. DEPARTMENT OF AGRICULTURE
NATIONAL AGRICULTURAL EXPERIMENT STATION



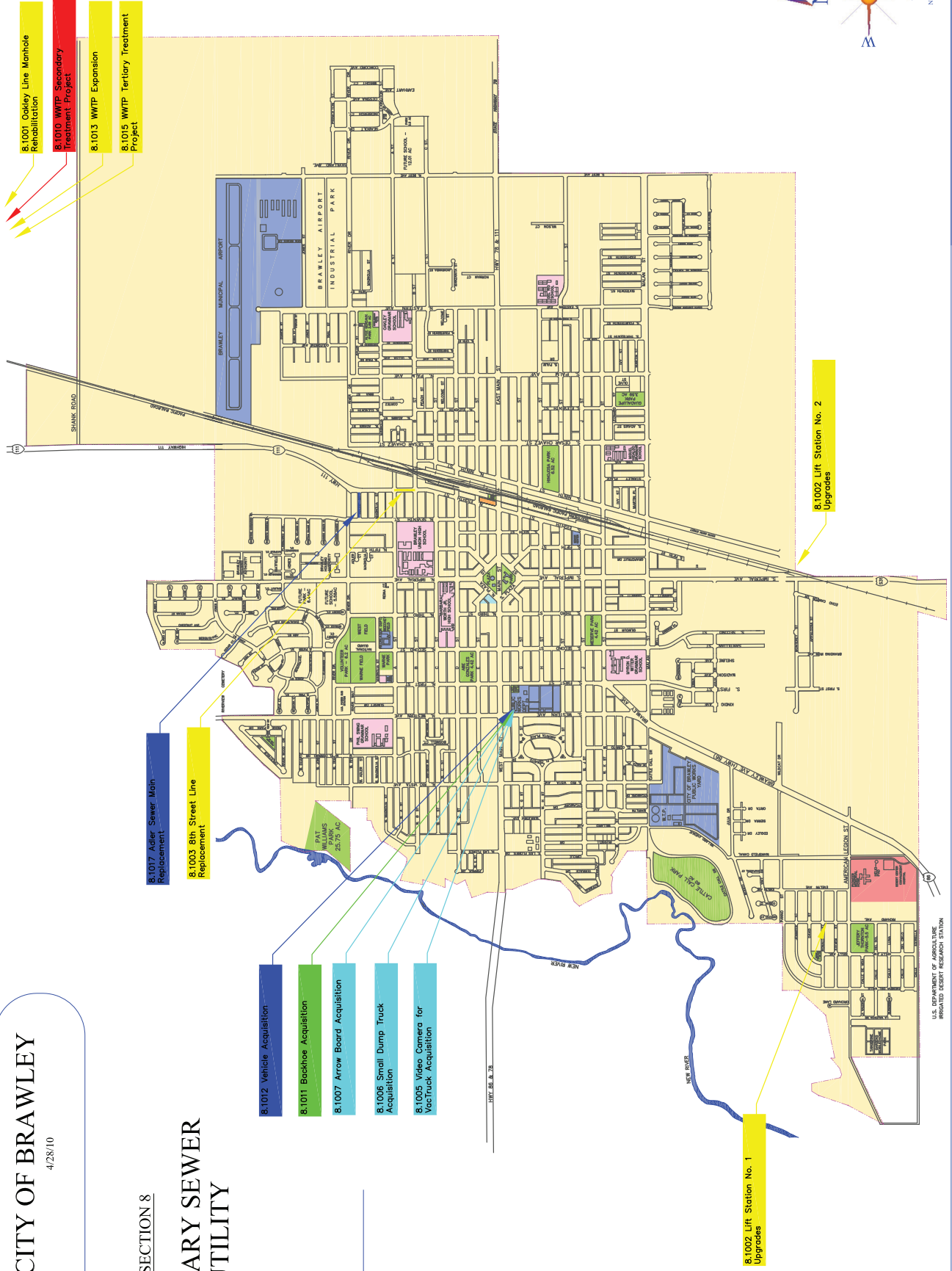
CITY OF BRAWLEY

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SECTION 8 SANITARY SEWER UTILITY

LEGEND

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



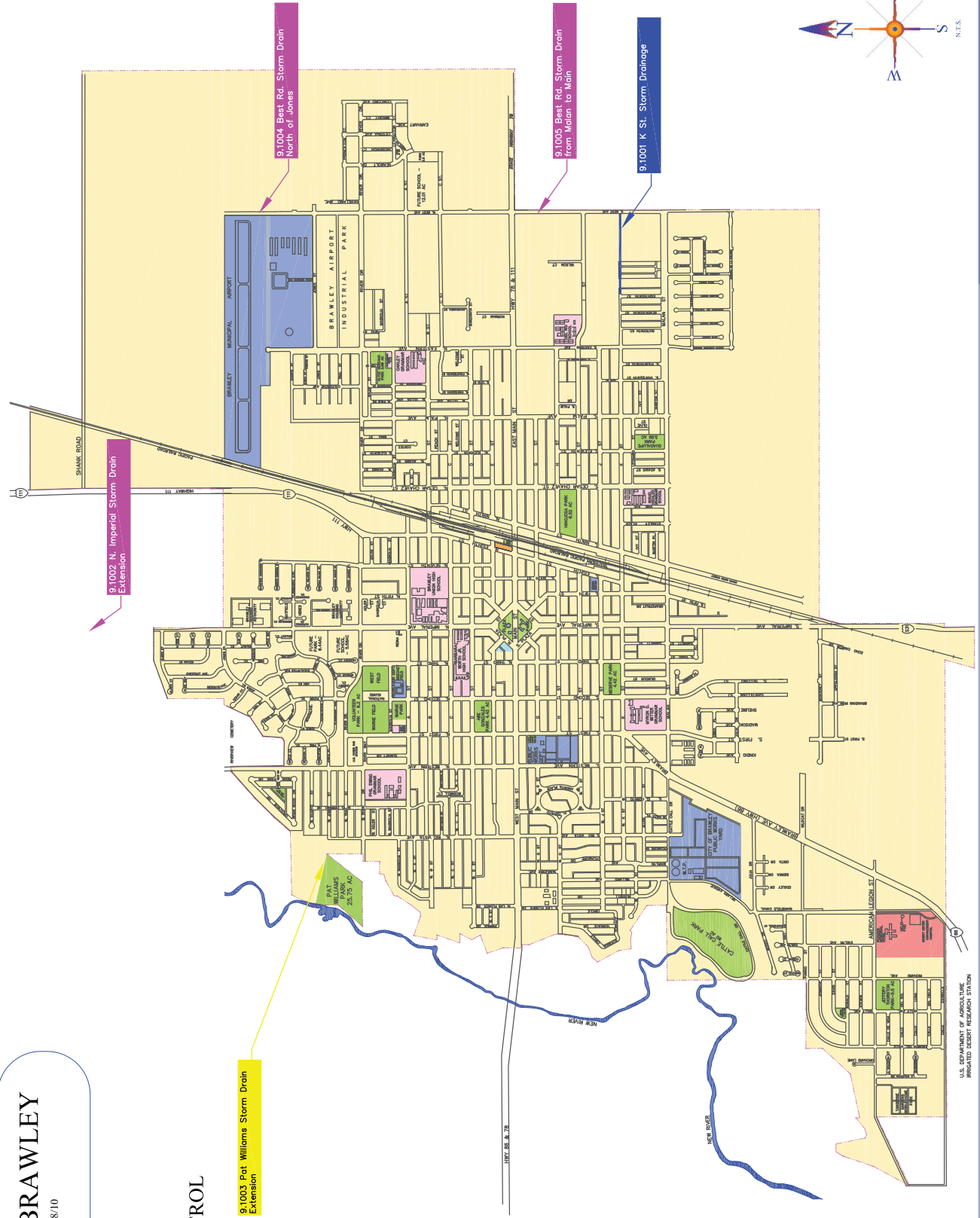


CITY OF BRAWLEY

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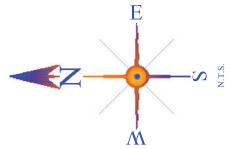
SECTION 9

STORMWATER CONTROL



LEGEND

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



SECTION 1
GENERAL
GOVERNMENT

Project # 1.1001

Project Name Community Development Storage Room Construction

Type Facilities
Useful Life 15 years
Category Buildings
Total Project Cost \$20,000
Division Building

Department 1. General Government
Contact Building Official
Priority 5 Future Consideration



Description

Storage room approximately about 160 sqft.

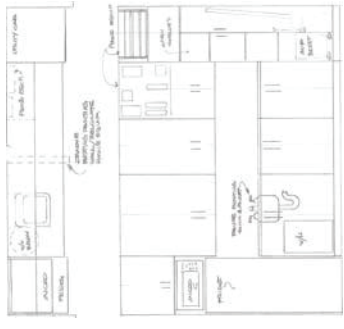
Justification

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

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

Project # 1.1004
Project Name Community Development Break Area Remodel

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



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

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

Project # 1.1005
Project Name Community Development Air Conditioner Replacement

Type Facilities Department 1. General Government
 Useful Life 15 years Contact Building Official
 Category Buildings Priority 3 Important

Total Project Cost \$16,000

Division Community Development Serv



Description

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

Justification

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

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



Project # 1.1006
Project Name Construction of a New Office in the Copper Room

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

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

Justification
 The streets and utilities department requires more office space.

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

Project # 1.1007
Project Name Public Works Building Exterior Painting

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



Description
 Paint the exterior of the existing Public Works building.

Justification

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

Project # 1.1008
Project Name 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. Specially during emergencies.

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

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

Project # 1.1009
Project Name Large Format Plotter/Scanner Acquisition (ENG)

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	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		35,000									35,000
Total		35,000									35,000
Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		35,000									35,000
Total		35,000									35,000

Project # 1.1010
Project Name Public Works Phone System

Type Equipment Department 1. General Government
 Useful Life 10 Years Contact Public Works Director
 Category Equipment: PW Equip Priority 1 Critical
 Total Project Cost \$35,000
 Division Engineering



Description
 Upgrade the Public Works Department's phone system.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		35,000									35,000
Total		35,000									35,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		35,000									35,000
Total		35,000									35,000

Project # 1.1011
Project Name Public Works Copier Acquisition

Type Equipment Department 1. General Government
 Useful Life 5 Years Contact Public Works Director
 Category Equipment: PW Equip Priority 1 Critical
 Total Project Cost \$10,000
 Division Engineering



Description
 Acquire a new large capacity copier to replace the existing one.

Justification
 For reproduction of specifications.

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

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

Project # 1.1012
Project Name Engineering Vehicle Acquisition

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

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



Description

Acquire another truck.

Justification

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

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



Project # 1.1013
Project Name Demolish Old Water Plant

Type Facilities
Useful Life 25 years
Category Buildings
Total Project Cost \$300,000
Division Engineering
Department 1. General Government
Contact Public Works Director
Priority 2 Very Important

Description

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

Justification

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

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

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

Project # 1.1014
Project Name Engineering GPS Acquisition

Type Equipment Department 1. General Government
 Useful Life 10 Years Contact Public Works Director
 Category Equipment: PW Equip Priority 5 Future Consideration
 Total Project Cost \$50,000
 Division Engineering



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

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

Project # 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	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			50,000								50,000
Construction/Maintenance			925,000								925,000
Construction Engineering and Material Testing			25,000								25,000
Total			1,000,000								1,000,000

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

Project # 1.1016
Project Name New Public Works Building

Type Facilities
Useful Life 25 years
Category Buildings
Department 1. General Government
Contact Public Works Director
Priority 5 Future Consideration

Total Project Cost \$5,000,000
Division Engineering

Description
 Construct a new public works building/facility.

Justification

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

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

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

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



Description

Justification

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

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

Project # 1.1018
Project Name Library Rehabilitation

Type Buildings
Useful Life 10 Years
Category Buildings
Department 1. General Government
Contact Library Director
Priority 2 Very Important

Total Project Cost \$336,000
Division Library



Description

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

Justification

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

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

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

Project # 1.1019
Project Name Planning IT Equipment Acquisition

Type Equipment Department 1. General Government
 Useful Life 5 Years Contact Planning Director
 Category Equipment: Computers Priority 1 Critical

Total Project Cost \$10,000
 Division Planning



Description

Acquisition of a new computer, scanner and printer to support 11x17 documents, and misc supporting equipment for the aforementioned equipment.

Justification

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

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

Project # 1.1020

Project Name Vehicle Maintenance Shop Improvements and Repairs

Type Facilities Department 1. General Government
Useful Life 10 Years Contact Public Works Director
Category Vehicle Maintenance Shop Priority 1 Critical

Total Project Cost \$20,000

Division Vehicle Maintenance Shop



Description

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

Justification

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

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

Project # 1.1021
Project Name Vehicle Maintenance Shop Roof Polyethylene Coating

Type Facilities Department 1. General Government
 Useful Life 10 Years Contact Public Works Director
 Category Buildings Priority 1 Critical

Total Project Cost \$10,000

Division Vehicle Maintenance Shop



Description

Apply a polyethylene coating to repair a leaking roof

Justification

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

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

Project # 1.1023

Project Name Vehicle Maintenance Shop Scanner System

Type Equipment Department 1. General Government
Useful Life 5 Years Contact Public Works Director
Category Vehicle Maintenance Shop Priority 1 Critical

Total Project Cost \$5,000

Division Vehicle Maintenance Shop

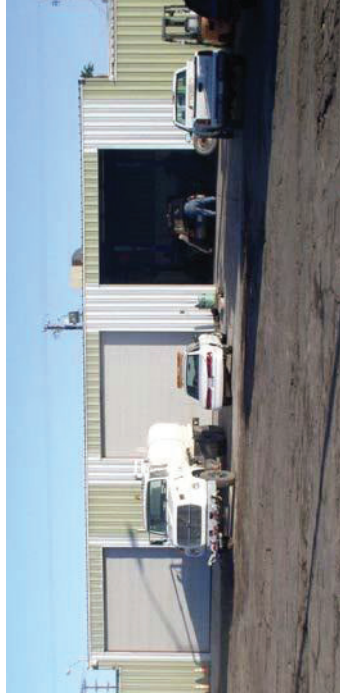
Description

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

Justification

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

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



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

Type Vehicles
 Useful Life 5 Years
 Category Vehicles
 Department 1. General Government
 Contact Public Works Director
 Priority 3 Important

Total Project Cost \$80,000

Division Vehicle Maintenance Shop



Description

1 Loaner Truck, 1 Shop Maintenance Truck

Justification

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

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



Project # 1.1025
Project Name Particulate Matter Trap for Diesel Engines

Type Equipment
Useful Life 5 Years
Category Vehicles
Total Project Cost \$72,000
Department 1. General Government
Contact Public Works Director
Priority 1 Critical
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).

	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Expenditures											
Vehicle Acquisition /	12,000			24,000	12,000	24,000					72,000
Furnishings											
Total	12,000			24,000	12,000	24,000					72,000
Funding Sources											
Unfunded	12,000			24,000	12,000	24,000					72,000
Total	12,000			24,000	12,000	24,000					72,000

Project # 1.1026

Project Name Vehicle Maintenance Shop Computer Acquisition

Type Equipment Department 1. General Government
Useful Life 5 Years Contact Public Works Director
Category Vehicle Maintenance Shop Priority 1 Critical

Total Project Cost \$10,000

Division Vehicle Maintenance Shop

Description

Acquire a new computer for the vehicle maintenance shop.

Justification

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



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

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

Project # 1.1028
Project Name Shop Restroom Rehabilitation

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



Description

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

Justification

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

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

Project # 1.1029

Project Name Public Works Office Expansion

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



Description

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

Justification

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

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

SECTION 2
PARKS AND
RECREATION

Project # 2.1001
Project Name Park & Facility Signs

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

Total Project Cost

Division Parks

Description

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

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

Justification

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



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

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

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

Total Project Cost

Division Parks



Description

Annual replacement of equipment

Justification

Necessary for effective R&M

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

Project # 2.1003
Project Name Landscaping and trees



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

Description
 Lions Center, Wiest, Beechey, Alyce Gereaux, Hinojoasa, Gonzales, Meserve, Pat Williams as well as other parks are in need of tree replacement and landscaping improvements.

Justification
 Necessary R&M

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	67,500
Unfunded	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	67,500
Total	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000

Project # 2.1004
Project Name Brawley Elks Building ADA restroom rehabilitation

Type Facilities Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Buildings Priority 1 Critical
 Total Project Cost \$55,000
 Division Recreation



Description

Gut, replace all fixtures and paint.

Justification

Rehabilitate restrooms to meet current code and to better serve the public.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design	2,500										2,500
Construction/Maintenance	52,500										52,500
Total	55,000										55,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees	55,000										55,000
Total	55,000										55,000

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

Type Facilities Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Buildings Priority 1 Critical

Total Project Cost \$52,000

Division



Description

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

Justification

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

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

Project # 2.1006
Project Name Del Rio Joint Use Soccer Field

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



Description
 Construction of one full size Soccer field. Phase 1 -Ground Prep., earth work/land leveling, irrigation, turf. Phase 2 -Lighting purchase and installation.

Justification
 Part of the City's commitment to Del Rio Community Center, Library and Soccer facility.

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

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

Project # 2.1007
Project Name Veterans Memorial located in North Plaza

Type Improvement 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

Construction of a Veteran Memorial on the corner of Northwest Plaza.

Justification

Council approved community project.

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

Project # 2.1009
Project Name Volunteer Park Curb Cuts and parking lot constr.

Type Improvement Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 1 Critical
 Total Project Cost \$190,000
 Division Parks



Description

Install two (2) curb cuts for driveway access to parking area. Install two (2) curb cuts for equipment and supply access along IID ROW. Pave parking area. Install Street/Security Lighting.

Justification

In order to use just the dirt parking lot curb cuts are necessary. The existing parking area needs to be developed to mitigate parking demands.

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

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

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	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance	150,000										150,000
Total	150,000										150,000
Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions	100,000										100,000
In-Kind	50,000										50,000
Total	150,000										150,000

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

Type Improvement Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 1 Critical

Total Project Cost \$55,000

Division Parks



Description

Remove and replace security lighting, install new electrical service.

Justification

Necessary R&M

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	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance	75,000										75,000
Total	75,000										75,000

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

Project # 2.1014
Project Name Brawley Senior Center flooring and carpeting

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



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

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

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

Project # 2.1015
Project Name Guadalupe Park Purchase

Type Improvement Department 2. Parks & Recreation
Useful Life 25 years Contact Parks & Recreation Director
Category Park Improvements Priority 1 Critical

Total Project Cost \$200,000

Division



Description

Purchase leased property from the Catholic Church

Justification

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

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

Project # 2.1016
Project Name Gonzales Park Play Structure

Type Equipment Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 2 Very Important

Total Project Cost \$50,000

Division



Description

Install additional play equipment to complete the playground rehabilitation.

Justification

Necessary to complete the existing playground.

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

Project # 2.1017
Project Name Volunteer Park Landscape and Play Area

Type Improvement Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 3 Important

Total Project Cost \$125,000

Division



Description

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

Justification

Part of the park development that is incomplete.

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

Project # 2.1018
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	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance		120,000									120,000
Total		120,000									120,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
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 Department 2. Parks & Recreation
 Useful Life 15 years Contact Parks & Recreation Director
 Category Buildings Priority 1 Critical
 Total Project Cost \$100,000
 Division



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.

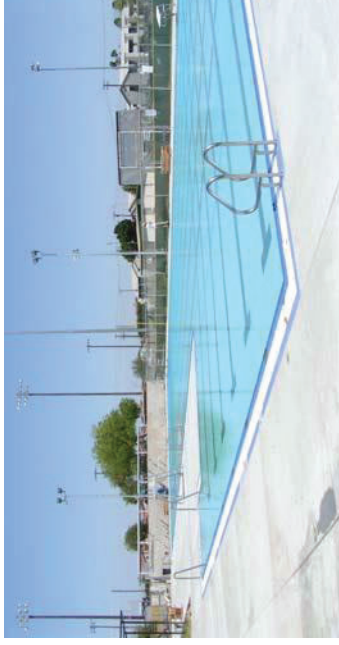
Justification
 Necessary rehabilitations of a 40 year old facility.

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

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

Project # 2.1020
Project Name Lions Pool Splash Pad

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



Description

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

Justification

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

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

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

Project # 2.1021
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



Description

Renovation of Wiest Baseball Field infield and outfield

Justification

Essential to providing a quality and safe playing surface.

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

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



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

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



Description

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

Justification

Necessary R&M

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

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

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

Type Facilities
Useful Life 10 Years
Category Buildings
Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 3 Important

Total Project Cost \$100,000

Division



Description

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

Justification

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

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

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

Project # 2.1025
Project Name Plaza Park Lighting Project

Type Improvement 2. Parks & Recreation
Useful Life 10 Years
Contact Parks & Recreation Director
Category Park Improvements
Priority 1 Critical
Total Project Cost \$1,500,000
Division



Description

Install perimeter lighting on north and south Plaza.

Justification

The park and street need lighting. A lighting project created in cooperation with Public Works, the relinquishment of Main and the Main Street foundation could greatly enhance the City's government/business center.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			150,000								150,000
Construction/Maintenance			1,300,000								1,300,000
Inspections			50,000								50,000
Total			1,500,000								1,500,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions			100,000								100,000
Quimby Fees			250,000								250,000
In-House			150,000								150,000
Unfunded			1,000,000								1,000,000
Total			1,500,000								1,500,000

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

Type Facilities
Useful Life 10 Years
Category Buildings
Total Project Cost \$200,000

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



Description
 Rehabilitation of existing restroom in both facilities

Justification
 Facilities have long been in need of renovation/rehabilitation

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

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

Project # 2.1027
Project Name Pat Williams Restroom Rehabilitation

Type Facilities Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 2 Very Important

Total Project Cost \$50,000

Division



Description

Replace roof and rehabilitate stalls. Paint interior and exterior.

Justification

Necessary R&M

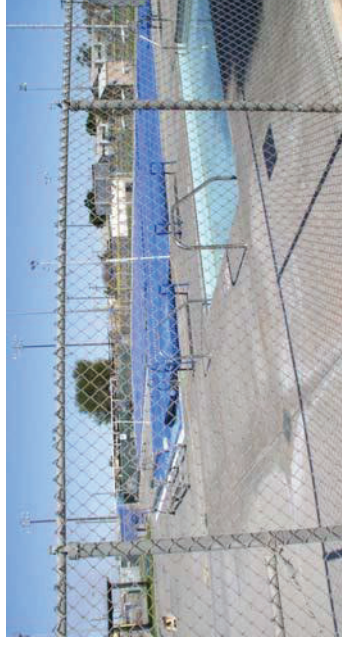
Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design			5,000								5,000
Construction/Maintenance			45,000								45,000
Total			50,000								50,000
Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19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

Project # 2.1028
Project Name Lions Center Pool Fencing Replacement

Type Improvement Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 3 Important

Total Project Cost \$150,000

Division



Description

Replacement of the Lions Center Pool security fencing.

Justification

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

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

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

Project # 2.1029

Project Name Cattle Call/Rotary Restroom Rehabilitation

Type Facilities

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Buildings

Priority 2 Very Important

Total Project Cost \$500,000

Division



Description

Rehabilitate five outdoor restroom facilities.

Justification

Fifty year old facilities long in need of renovation.

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

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

Project # 2.1030
Project Name Rotary Park Security Lighting

Type Improvement Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 1 Critical

Total Project Cost \$50,000
 Division



Description

Provide adequate security lighting throughout the park.

Justification

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

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

Project # 2.1031
Project Name Gonzales Park Lighting Rehabilitation

Type Improvement Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 3 Important

Total Project Cost \$300,000

Division



Description

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

Justification

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

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

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

Project # 2.1032
Project Name Cattle Call Park fencing replacement

Type Improvement Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 3 Important

Total Project Cost \$150,000

Division



Description

Replace aging fencing around the Arena and Rotary Park.

Justification

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

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

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

Project # 2.1033
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

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

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction/Maintenance				2,084,000							2,084,000
Total				2,084,000							2,084,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Quimby Fees				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 2. Parks & Recreation
Useful Life 10 Years
Contact Parks & Recreation Director
Category Park Improvements
Priority 2 Very Important
Total Project Cost \$125,000
Division



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

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions					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



Description

Resurface courts and upgrade lighting fixtures.

Justification

Necessary R&M

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

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

Type Improvement Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 3 Important

Total Project Cost \$550,000

Division



Description

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

Justification

Necessary for the safety and security of the residents.

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

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

Project # 2.1037
Project Name Cattle Call Park Sewer Lift Station

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



Description
 Replace septic system with a sewer lift station.

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

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

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

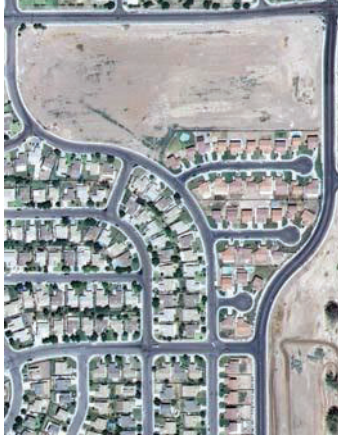
Project # **2.1038**

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



Description

Develop joint shared used site to serve youth sports.

Justification

Shared use site with BESD will develop when school develops.

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	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	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	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



Description

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

Justification

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

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

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

Project # 2.1040
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



Description
 Resurface concrete courts and stripe.

Justification
 Necessary R&M

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

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



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

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



Description

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

Justification

Public safety and accessibility.

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

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

Project # 2.1043
Project Name Alyce Gereaux Park Restroom Construction



Type Facilities
Useful Life 10 Years
Category Buildings
Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 4 Less Important

Total Project Cost \$125,000
Division

Description

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

Justification

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

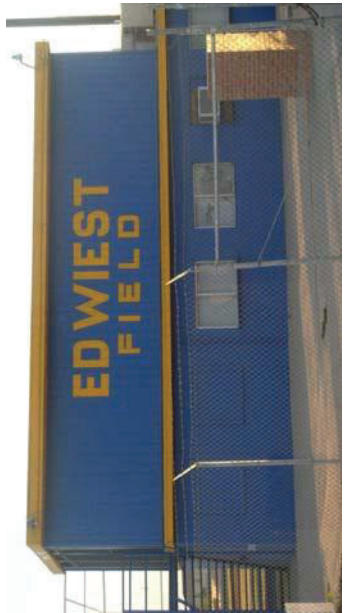
Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Impact Fees						125,000					125,000
Total						125,000					125,000

Project # 2.1044
Project Name Wiest Field fencing and backstop replacement

Type Improvement Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 4 Less Important

Total Project Cost \$300,000

Division



Description

Replace all backstop fencing and perimeter fencing.

Justification

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

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

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

Project # 2.1045
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



Description

Existing equipment will need to be replaced within five years.

Justification

Necessary R&M

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

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



Description

Pave parking area

Justification

Area has never been paved.

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

Project # 2.1047
Project Name Cattle Call Park Grandstand Repairs

Type Improvement Department 2. Parks & Recreation
Useful Life 10 Years Contact Parks & Recreation Director
Category Park Improvements Priority 4 Less Important

Total Project Cost \$700,000

Division



Description

Repair and replace sections of the grandstand seating.

Justification

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

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

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



Project # 2.1048
Project Name Mini Park Development

Type Improvement 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 5 Future Consideration
Useful Life 25 years
Category Park Improvements
Total Project Cost \$474,000

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

Justification
 Areas will develop with subdivisions

	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Expenditures											
Construction/Maintenance							474,000				474,000
Total							474,000				474,000
Funding Sources											
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



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

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



Description

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

Justification

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

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

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

Project # 2.1051
Project Name Pat Williams 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



Description

Install one additional picnic shelter

Justification

The existing park shelters are in demand for weekend parties, one additional shelter will better serve the public.

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

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

Project # 2.1052
Project Name Pat Williams Park development of additional area

Type Improvement Department 2. Parks & Recreation
 Useful Life 25 years Contact Parks & Recreation Director
 Category Park Improvements Priority 5 Future Consideration

Total Project Cost \$1,000,000

Division



Description

Develop additional acreage to the north.

Justification

Expenditures	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Planning/Design								100,000			100,000
Construction/Maintenance								850,000			850,000
Inspections								50,000			50,000
Total								1,000,000			1,000,000

Funding Sources	'10/'11	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Community Contributions								100,000			100,000
Quimby Fees								200,000			200,000
Impact Fees								200,000			200,000
Unfunded								500,000			500,000
Total								1,000,000			1,000,000

