

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

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

Division



Description

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

Justification

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

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Planning/Design | | | | | | | | 160,000 | | | 160,000 |
| Construction/Maintenance | | | | | | | | 1,400,000 | | | 1,400,000 |
| Inspections | | | | | | | | 40,000 | | | 40,000 |
| Total | | | | | | | | 1,600,000 | | | 1,600,000 |
| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
| Community Contributions | | | | | | | | 100,000 | | | 100,000 |
| Quimby Fees | | | | | | | | 150,000 | | | 150,000 |
| Impact Fees | | | | | | | | 150,000 | | | 150,000 |
| Unfunded | | | | | | | | 1,200,000 | | | 1,200,000 |
| Total | | | | | | | | 1,600,000 | | | 1,600,000 |

Project # 2.1054
Project Name New Pool Construction



Type Improvement 2. Parks & Recreation
Useful Life 15 years
Contact Parks & Recreation Director
Category Park Improvements
Priority 5 Future Consideration
Total Project Cost \$2,000,000
Division

Description
 Construction of 25 meter, eight lane pool and recreation area.

Justification
 As the community grows one additional pool has been planned for.

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|------------------|---------|------------------|
| Planning/Design | | | | | | | | | 200,000 | | 200,000 |
| Construction/Maintenance | | | | | | | | | 1,700,000 | | 1,700,000 |
| Inspections | | | | | | | | | 100,000 | | 100,000 |
| Total | | | | | | | | | 2,000,000 | | 2,000,000 |

| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|------------------|---------|------------------|
| Quimby Fees | | | | | | | | | 1,000,000 | | 1,000,000 |
| Impact Fees | | | | | | | | | 1,000,000 | | 1,000,000 |
| Total | | | | | | | | | 2,000,000 | | 2,000,000 |

Project # 2.1055
Project Name Magnolia Street Security/Street Lighting

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

Total Project Cost \$50,000

Division



Description

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

Justification

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

| Expenditures | '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 # 2.1056
Project Name Park Bleacher replacement project

Type Equipment Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 5 Future Consideration
 Total Project Cost \$300,000
 Division



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

Justification
 All wooden bleachers need to be replaced with aluminum portables.

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|---------|----------------|
| Other | | | | | | | | | 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 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|---------|----------------|
| Quimby Fees | | | | | | | | | 150,000 | | 150,000 |
| Unfunded | | | | | | | | | 150,000 | | 150,000 |
| Total | | | | | | | | | 300,000 | | 300,000 |

Project # 2.1057
Project Name Hinojosa Park Shelter Project

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

Total Project Cost \$100,000

Division



Description

Install one additional shelter.

Justification

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

| Expenditures | '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 | | | | | | | | | 50,000 | | 50,000 |
| Impact Fees | | | | | | | | | 50,000 | | 50,000 |
| Total | | | | | | | | | 100,000 | | 100,000 |

Project # 2.1058
Project Name Hinojosa Park Sidewalk Installation

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

Total Project Cost \$500,000

Division



Description

Install sidewalks around the park perimeter.

Justification

Request from Council held Neighborhood Meeting

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

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

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

Total Project Cost \$230,000

Division



Description

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

Justification

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

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

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

Project # 2.1060
Project Name Community Park Development



Type Improvement 2. Parks & Recreation
Useful Life 25 years
Contact Parks & Recreation Director
Category Park Improvements
Priority 5 Future Consideration
Total Project Cost \$4,700,000
Division

Description
 Mead & Panno 25ac
 Luckey Ranch 22ac

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 | | | | | | | | | 4,700,000 | | 4,700,000 |
| Total | | | | | | | | | 4,700,000 | | 4,700,000 |

| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|------------------|---------|------------------|
| Quimby Fees | | | | | | | | | 2,350,000 | | 2,350,000 |
| Impact Fees | | | | | | | | | 2,350,000 | | 2,350,000 |
| Total | | | | | | | | | 4,700,000 | | 4,700,000 |

Project # 2.1061
Project Name Security Cameras Acquisition



Type Improvement Department 2. Parks & Recreation
Useful Life 5 Years Contact Parks & Recreation Director
Category Equipment: Miscellaneous Priority 1 Critical
Total Project Cost \$25,000
 Division Parks

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

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 | 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 # 2.1062
Project Name Copy Machine Acquisition



Type Equipment **Department** 2. Parks & Recreation
Useful Life 5 Years **Contact** Parks & Recreation Director
Category Equipment: Miscellaneous **Priority** 1 Critical
Total Project Cost \$12,932
Division Recreation

Description
 Acquire a copy machine for the Parks and Rec department.

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------|---------|---------------|---------|---------|---------|---------|---------|---------|---------|---------|---------------|
| Other | | 12,932 | | | | | | | | | 12,932 |
| Total | | 12,932 | | | | | | | | | 12,932 |

| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|-----------------|---------|---------------|---------|---------|---------|---------|---------|---------|---------|---------|---------------|
| Unfunded | | 12,932 | | | | | | | | | 12,932 |
| Total | | 12,932 | | | | | | | | | 12,932 |

SECTION 3
AIRPORT

Project # **3.1001**

Project Name Airport Runway / Taxiway Extension

Type Improvement Department 3. Airport
Useful Life 25 years Contact Public Works Director
Category Airport Improvement Priority 1 Critical

Total Project Cost \$15,125,000

Division Airport

Description

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

Justification

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



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

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

Project # 3.1002

Project Name Taxiway Fog Seal and Striping

Type Maintenance **Department** 3. Airport
Useful Life 10 Years **Contact** Public Works Director
Category Airport Improvement **Priority** 2 Very Important
Total Project Cost \$500,000
Division Airport



Description

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

Justification

Maintenance to extend apron life.

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

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

Project # 3.1003
Project Name Airport Taxiway Rehabilitation

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



Description

Rehab airport taxiway

Justification

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

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

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

Project # 3.1004
Project Name Paving Around Existing Hangars

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



Description

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

Justification

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

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|---|---------|------------------|---------|---------|---------|---------|---------|---------|---------|---------|------------------|
| Planning/Design | | 300,000 | | | | | | | | | 300,000 |
| Construction/Maintenance | | 3,000,000 | | | | | | | | | 3,000,000 |
| Construction Engineering and Material Testing | | 100,000 | | | | | | | | | 100,000 |
| Total | | 3,400,000 | | | | | | | | | 3,400,000 |
| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
| Federal Aid | | 3,230,000 | | | | | | | | | 3,230,000 |
| Airport Fund | | 170,000 | | | | | | | | | 170,000 |
| Total | | 3,400,000 | | | | | | | | | 3,400,000 |

Project # 3.1005
Project Name Navigational Lighting and Airfield Lighting Rehab

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



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

Justification
 Existing lighting system is in need of major repair.

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

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

Project # **3.1006**

Project Name **Apron and Runway Slurry Seal and Striping**

Type Improvement
Useful Life 5 Years
Category Airport Improvement
Total Project Cost \$650,000
Division Airport

Department 3. Airport
Contact Public Works Director
Priority 3 Important



Description

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

Justification

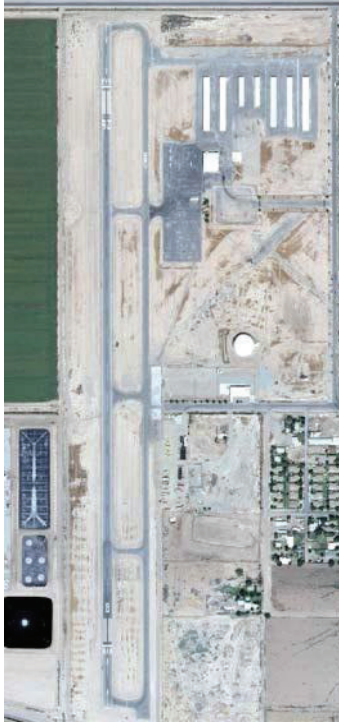
Preventive maintenance.

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

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

Project # 3.1007
Project Name Fog Seal Around Existing Hangars and Striping

Type Improvement Department 3. Airport
 Useful Life 5 Years Contact Public Works Director
 Category Airport Improvement Priority 3 Important
 Total Project Cost \$300,000
 Division Airport



Description
 Application of fog seal and striping around existing hangars.

Justification
 Preventive Maintenance

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

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

Project # 3.1008
Project Name Jet A Fuel Tank and Truck

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



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

Justification
 Requested by the airport users.

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------------------|---------|---------|---------|---------|----------------|---------|---------|---------|---------|---------|----------------|
| Vehicle Acquisition / Furnishings | | | | | 500,000 | | | | | | 500,000 |
| Total | | | | | 500,000 | | | | | | 500,000 |

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

Project # 3.1009
Project Name Paint Airport Hangars

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



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

Justification

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

Project # 3.1010
Project Name Repair of Hangars (Doors and Bird Screen)

Type Maintenance Department 3. Airport
 Useful Life 25 years Contact Public Works Director
 Category Airport Improvement Priority 3 Important
 Total Project Cost \$50,000
 Division Airport



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

Justification

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

Project # 3.1011
Project Name Taxiway Slurry Seal and Striping

Type Improvement **Department** 3. Airport
Useful Life 5 Years **Contact** Public Works Director
Category Airport Improvement **Priority** 3 Important
Total Project Cost \$650,000
Division Airport



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

Justification
 Preventive maintenance.

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

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

Project # 3.1012
Project Name Airport Master Plan

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

Department 3. Airport
Contact Public Works Director
Priority 1 Critical



Description
 Update the 2003 Master Plan.

Justification
 Plan updates required every 10 years.

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

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

SECTION 4
PUBLIC SAFETY

Project # 4.0901

Project Name Eastside Fire Station

Type Facilities

Department 4. Public Safety

Useful Life 25 years

Contact Fire Chief

Category Buildings

Priority 1 Critical

Total Project Cost \$3,300,000

Division Fire Dept.



Description

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

Justification

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

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

Project # 4.1001
Project Name Police Dept. Vehicle Acquisition

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

Total Project Cost
 Division Police Dept.



Description
 Yearly vehicle procurement.

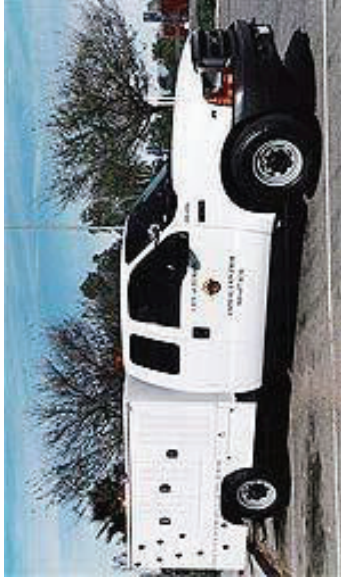
Justification
 The police department needs to acquire approximately four new automobiles a year.

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

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

Project # 4.1003
Project Name Animal Control Vehicle Acquisition

Type Vehicles Department 4. Public Safety
 Useful Life 15 years Contact Public Works Director
 Category Vehicles Priority 2 Very Important
 Total Project Cost \$80,000
 Division Animal Control



Description
 Acquire new truck with air conditioned holding pens.

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

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

Project # 4.1004
Project Name Overhead Door Replacement

Type Facilities
Useful Life 15 years
Category Buildings
Total Project Cost \$68,475
Division Fire Dept.

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



Description

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

Justification

Existing doors were installed in 1982. They are worn out and have jammed or fallen off the tracks. Danger to personnel and can cause damage to fire apparatus. Replace the first four doors first than the one in the shop and add one to the wash rack area.

Project # 4.1005
Project Name Re-surface Rear Parking Lot

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



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

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

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

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

Project # 4.1006
Project Name Re-Roof Old Section of Fire Station

Type Facilities Department 4. Public Safety
 Useful Life 15 years Contact Fire Chief
 Category Buildings Priority 1 Critical
 Total Project Cost \$50,000
 Division Fire Dept.



Description

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

Justification

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

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

Project # 4.1008
Project Name Police Department Flooring and Paint

Type Buildings Department 4. Public Safety
 Useful Life 10 Years Contact Police Chief
 Category Buildings Priority 2 Very Important
 Total Project Cost \$150,000
 Division Police Dept.



Description
 Replace flooring and repaint the interior of Brawley Police Department.

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

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

Project # 4.1009

Project Name Anti-Graffiti Cameras Procurement and Installation

Type Equipment **Department** 4. Public Safety
Useful Life 10 Years **Contact** Public Works Director
Category Streets **Priority** 2 Very Important

Total Project Cost \$200,000

Division Streets

Description

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

Justification

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

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

Project # **4.1010**

Project Name **New Police Station**

Type Buildings
Useful Life 25 years
Category Buildings
Department 4. Public Safety
Contact Police Chief
Priority 4 Less Important

Total Project Cost \$5,000,000
Division Police Dept.

Description

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

Justification

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

Options available for consideration are several.

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

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

Project # 4.1011
Project Name Emergency Operations Center

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

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



Description

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

Justification

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

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

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

SECTION 5
TRANSPORTATION



Project # 5.1002
Project Name Annual Tree Trimming and Removal

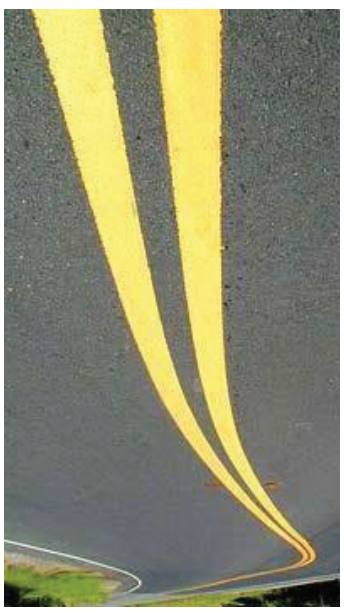
Type Maintenance
Useful Life 5 Years
Category Streets
Department 5. Transportation
Contact Public Works Director
Priority 1 Critical

Total Project Cost
 Division Engineering

Description
 Contract out tree trimming and removal around the City.

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

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



Project # 5.1003
Project Name Annual Street Striping

Type Improvement
Useful Life 5 Years
Category Streets
Department 5. Transportation
Contact Public Works Director
Priority 1 Critical

Total Project Cost
 Division Engineering

Description
 Contract out re-application of city striping.

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

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

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



Project # 5.1004
Project Name Andrida Circle Area Paving

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

Description
 Finish paving the Andrida Circle area.

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

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



Project # 5.1005
Project Name Aram Phase 9

Type Improvement **Department** 5. Transportation
Useful Life 10 Years **Contact** Public Works Director
Category Street Paving/Rehab **Priority** 1 Critical
Total Project Cost \$1,500,000
Division Engineering

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

Justification

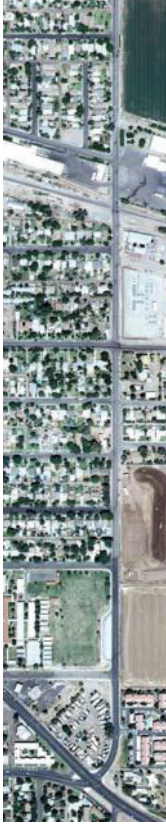
| | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------|---------|---------|---------|------------------|---------|---------|---------|---------|---------|---------|------------------|
| Expenditures | | | | | | | | |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

Project # 5.1006

Project Name Malan St. Paving

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$1,400,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical



Description

Pave Malan St. between Highway 86 and Eastern Ave.

Justification

Malan St. is in dire need of rehabilitation.

Project # 5.1007

Project Name 2 Sweepers Acquisition

Type Unassigned Department 5. Transportation
Useful Life 10 Years Contact Public Works Director
Category Streets Priority 2 Very Important

Total Project Cost \$560,000
Division Streets



Description

Acquire two street sweepers to replace existing sweepers.

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Vehicle Acquisition / Furnishings | | | 560,000 | | | | | | | | 560,000 |
| Total | | | 560,000 | | | | | | | | 560,000 |
| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
| Unfunded | | | 560,000 | | | | | | | | 560,000 |
| Total | | | 560,000 | | | | | | | | 560,000 |

Project # 5.1008
Project Name Truck for Towing Acquisition

Type Equipment **Department** 5. Transportation
Useful Life 10 Years **Contact** Public Works Director
Category Streets **Priority** 2 Very Important

Total Project Cost \$60,000
Division Streets

Description

Justification

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

Project # 5.1009
Project Name Office Furniture Acquisition

Type Equipment
 Useful Life 10 Years
 Category Streets
 Department 5. Transportation
 Contact Public Works Director
 Priority 1 Critical
 Total Project Cost \$10,000
 Division Streets



Description
 Acquire Chairs, Tables, Desks

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 # 5.1010

Project Name Cattle Call Park Bicycle and Pedestrian Trails

Type Improvement Department 5. Transportation
Useful Life 10 Years Contact Parks & Recreation Director
Category Street Paving/Rehab Priority 1 Critical
Total Project Cost \$2,262,000
Division Engineering



Description

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

Justification

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

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

Project # 5.1011

Project Name Plaza Park sidewalk replacement

Type Improvement Department 5. Transportation
Useful Life 15 years Contact Public Works Director
Category Streets Priority 1 Critical
Total Project Cost \$200,000
Division Engineering



Description

Replace perimeter sidewalks.

Justification

The almost eighty year old facility has hazardous sidewalks that are in need immediate 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 | | | 200,000 | | | | | | | | 200,000 |
| Total | | | 200,000 | | | | | | | | 200,000 |
| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
| Unfunded | | | 200,000 | | | | | | | | 200,000 |
| Total | | | 200,000 | | | | | | | | 200,000 |



Project # 5.1012
Project Name Annual Slurry Seal Program

Type Improvement
Useful Life 5 Years
Category Streets
Department 5. Transportation
Contact Public Works Director
Priority 1 Critical

Total Project Cost
 Division Engineering

Description
 Begin and annual slurry seal program.

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

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

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

Project # **5.1013**

Project Name **AC Dike Replacement on Western**

Type Improvement
Useful Life 10 Years
Category Streets
Total Project Cost \$100,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical



Description

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

Justification

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

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

Project # 5.1014
Project Name Western Ave. Paving

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$895,000
Division Engineering

Department 5. Transportation
Contact Public Works Director
Priority 1 Critical



Description

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

Justification

Economic Stimulus Grant.

Project # 5.1015

Project Name Transit Transfer Terminal

Type Facilities
Useful Life 25 years
Category Street Construction (New)
Department 5. Transportation
Contact Public Works Director
Priority 1 Critical

Total Project Cost 1,920,000

Division Engineering

Description

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

Justification

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



| | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|---|----------------|------------------|---------|---------|---------|---------|---------|---------|---------|---------|------------------|
| Expenditures | | | | | | | | | | | |
| Planning/Design | 150,000 | | | | | | | | | | 150,000 |
| Construction/Maintenance | | 1,100,000 | | | | | | | | | 1,100,000 |
| Right-of-way Acquisition | 470,000 | | | | | | | | | | 470,000 |
| Construction Engineering and Material Testing | | 200,000 | | | | | | | | | 200,000 |
| Total | 620,000 | 1,300,000 | | | | | | | | | 1,920,000 |
| Funding Sources | | | | | | | | | | | |
| Grants | 620,000 | 300,000 | | | | | | | | | 920,000 |
| Measure D | | 75,000 | | | | | | | | | 75,000 |
| Unfunded | | 925,000 | | | | | | | | | 925,000 |
| Total | 620,000 | 1,300,000 | | | | | | | | | 1,920,000 |

Project # 5.1016
Project Name Annual Accessibility Ramp Construction

Type Improvement Department 5. Transportation
 Useful Life 10 Years Contact Public Works Director
 Category Streets Priority 1 Critical

Total Project Cost
 Division Engineering

Description
 Annual allotment for the construction or reconstruction of accessibility ramps.

Justification

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

Project # 5.1017
Project Name Annual Sidewalk Construction

Type Improvement Department 5. Transportation
 Useful Life 10 Years Contact Public Works Director
 Category Streets Priority 1 Critical

Total Project Cost

Division Engineering

Description
 Annual allotment for the construction or reconstruction of sidewalk.

Justification

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

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

Project # 5.1018
Project Name Paving of South 9th Street

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

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

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 | | | | | | | | | | | 132,000 |
| Construction/Maintenance | | | | | | | | | | | 1,073,000 |
| Total | | | | | | | | | | | 1,205,000 |

| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------|
| Grants | | | | | | | | | | | 1,071,000 |
| Measure D | | | | | | | | | | | 134,000 |
| Total | | | | | | | | | | | 1,205,000 |

Project # 5.1019

Project Name Palm Ave. Resurfacing Project

Type Improvement 5. Transportation
Useful Life 10 Years
Category Street Paving/Rehab
Department 5. Transportation
Contact Public Works Director
Priority 1 Critical
Total Project Cost \$1,200,000
Division Engineering

Description

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

Justification

The City of Brawley has a population of approximately 26,000. Palm Ave. is a collector within the City of Brawley. The existing asphalt is in major disrepair. Currently the asphalt is cracked, alligatored, and has many potholes. Pavement striping is not visible. The City of Brawley Palm Avenue Resurfacing Project will resurface the existing paved street, repair any broken curb and gutter, and install striping/pavement markers/signage along Palm Ave. The project will make necessary improvements to the existing deteriorated asphalt in order to provide a safe and smooth traveled way.
The City of Brawley is an economically disadvantaged community and has only the ability to temporarily pot-hole patch the street. The City is requesting \$960,000 for the project but would be willing to accept a lesser amount. A lesser amount, though, would shrink the limits of construction.

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

Project # 5.1020

Project Name Downtown Redevelopment Project

Type Improvement **Department** 5. Transportation
Useful Life 10 Years **Contact** Public Works Director
Category Streets **Priority** 2 Very Important

Total Project Cost \$1,000,000
Division Engineering

Description

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

Justification

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

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

Project # 5.1021

Project Name A St. Resurfacing Project - PH 1

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

Description

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

Justification

ARRA 2 funding.

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Construction/Maintenance | 452,933 | | | | | | | | | | 452,933 |
| Total | 452,933 | | | | | | | | | | 452,933 |
| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
| Grants | 452,933 | | | | | | | | | | 452,933 |
| Total | 452,933 | | | | | | | | | | 452,933 |

Project # 5.1022
Project Name A St. Resurfacing Project - PH 2

Type Improvement Department 5. Transportation
 Useful Life 10 Years Contact Public Works Director
 Category Street Paving/Rehab Priority 2 Very Important
 Total Project Cost \$500,000
 Division Engineering

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

Justification

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

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

Project # 5.1023

Project Name N. Imperial Ave. Resurfacing Project

Type Improvement Department 5. Transportation
Useful Life 10 Years Contact Public Works Director
Category Street Paving/Rehab Priority 2 Very Important
Total Project Cost \$1,000,000
Division Engineering

Description

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

Justification

ARRA 2 funding

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

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

Project # 5.1024
Project Name S. Imperial Ave. Resurfacing

Type Improvement **Department** 5. Transportation
Useful Life 10 Years **Contact** Public Works Director
Category Street Paving/Rehab **Priority** 2 Very Important
Total Project Cost \$500,000
Division Engineering

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

Justification

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

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

Project # 5.1025
Project Name H St. Resurfacing Project

Type Improvement Department 5. Transportation
 Useful Life 10 Years Contact Public Works Director
 Category Street Paving/Rehab Priority 2 Very Important
 Total Project Cost \$700,000
 Division Engineering

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

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Construction/Maintenance | | | 700,000 | | | | | | | | 700,000 |
| 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 |
|-----------------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Unfunded | | | 700,000 | | | | | | | | 700,000 |
| Total | | | 700,000 | | | | | | | | 700,000 |

Project # 5.1026
Project Name D St. Resurfacing Project

Type Improvement Department 5. Transportation
 Useful Life 10 Years Contact Public Works Director
 Category Street Paving/Rehab Priority 2 Very Important
 Total Project Cost \$700,000
 Division Engineering

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

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Construction/Maintenance | | | 700,000 | | | | | | | | 700,000 |
| 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 |
|-----------------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Unfunded | | | 700,000 | | | | | | | | 700,000 |
| Total | | | 700,000 | | | | | | | | 700,000 |

Project # 5.1027

Project Name Rio Vista Ave. Rehabilitation Project

Type Improvement Department 5. Transportation
Useful Life 10 Years Contact Public Works Director
Category Street Paving/Rehab Priority 2 Very Important
Total Project Cost \$2,000,000
Division Engineering

Description

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

Justification

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

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

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

Type Improvement Department 5. Transportation
 Useful Life 10 Years Contact Public Works Director
 Category Street Paving/Rehab Priority 2 Very Important
 Total Project Cost \$500,000
 Division Engineering

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

Justification

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

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

Project # 5.1029

Project Name N. 1st St. Resurfacing Project

Type Improvement Department 5. Transportation
Useful Life 10 Years Contact Public Works Director
Category Street Paving/Rehab Priority 2 Very Important
Total Project Cost \$500,000
Division Engineering

Description

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

Justification

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

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

Project # 5.1030
Project Name Legion St. Resurfacing Project

Type Improvement Department 5. Transportation
 Useful Life 10 Years Contact Public Works Director
 Category Street Paving/Rehab Priority 2 Very Important
 Total Project Cost \$1,000,000
 Division Engineering

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

Justification

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

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

Project # 5.1031

Project Name Resurfacing Various Streets - PH 1

Type Improvement Department 5. Transportation
Useful Life 10 Years Contact Public Works Director
Category Street Paving/Rehab Priority 1 Critical
Total Project Cost \$413,270.50
Division Engineering

Description

Resurfacing of various streets that include:
C Street from 9th Street to Palm Avenue
11th Street from E Street to C Street
Adams Street between Magnolia Street and River Drive

Justification

07/08 Prob I B funding

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

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

Project # 5.1032

Project Name Resurfacing Various Street - PH 2

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

Description

Resurfacing of various streets that include:

3rd Street between A Street and C Street
B Street between 7th Street and 8th Street
B Street between Western Ave. and 1st Street

Justification

08/09 Prob I B funding

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

Project # 5.1033
Project Name Panno St. Extension

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

Total Project Cost

Division Engineering

Description

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

Justification

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

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

Project # 5.1034
Project Name 2nd St. Sidewalk

Type Improvement **Department** 5. Transportation
Useful Life 15 years **Contact** Public Works Director
Category Streets **Priority** 2 Very Important
Total Project Cost \$75,976
Division Engineering

Description
 Construction of new sidewalk on 2nd St. between D St. and A St.

Justification
 LTF TDA Article 3 Bicycle and Pedestrian Funding

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------|---------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------------|
| Construction/Maintenance | 75,976 | | | | | | | | | | 75,976 |
| Total | 75,976 | | | | | | | | | | 75,976 |

| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|-----------------|---------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------------|
| Grants | 75,976 | | | | | | | | | | 75,976 |
| Total | 75,976 | | | | | | | | | | 75,976 |

Project # 5.1035

Project Name Pavement Management System (PMS)

Type Unassigned Department 5. Transportation
Useful Life 5 Years Contact Public Works Director
Category Engineering Priority 2 Very Important
Total Project Cost \$100,000
Division Engineering

Description

Implementation of a new Pavement Management System (PMS)

Justification

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

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

Project # **5.1036**

Project Name **Standard Drawing and Specifications**

Type Unassigned Department 5. Transportation
Useful Life 10 Years Contact Public Works Director
Category Engineering Priority 2 Very Important
Total Project Cost \$100,000
Division Engineering

Description

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

Justification

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

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

SECTION 7
WATER UTILITY

Project # 7.1001

Project Name WTP Expansion

Type Facilities **Department** 7. Water Utility
Useful Life 25 years **Contact** Public Works Director
Category Water Treatment Plant **Priority** 1 Critical

Total Project Cost \$25,000,000

Division Water Treatment Plant

Description

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

Justification

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

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

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

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

Project # 7.1002
Project Name Remove Gas Chlorination (WTP)

Type Facilities **Department** 7. Water Utility
Useful Life 25 years **Contact** Public Works Director
Category Water Treatment Plant **Priority** 1 Critical

Total Project Cost \$200,000

Division Water Treatment Plant

Description

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

Justification

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

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

Project # 7.1003
Project Name WTP Vehicle Acquisition

Type Vehicles **Department** 7. Water Utility
Useful Life 5 Years **Contact** Public Works Director
Category Water Treatment Plant **Priority** 1 Critical

Total Project Cost \$25,000

Division Water Treatment Plant

Description

Acquire a new truck for the water plant.

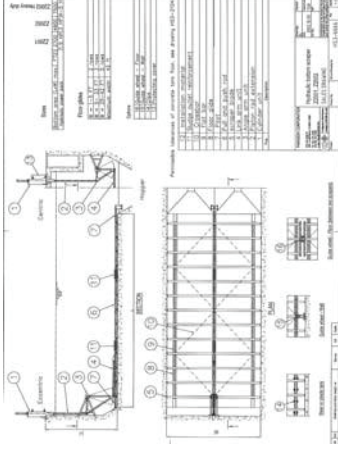
Justification

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

Project # 7.1004

Project Name WTP Sedimentation Basin Expansion

Type Facilities Department 7. Water Utility
Useful Life 10 Years Contact Public Works Director
Category Water Treatment Plant Priority 1 Critical
Total Project Cost \$3,000,000
Division Water Treatment Plant



Description

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

Justification

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

Project # 7.1005
Project Name Acquisition of Manlift

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Treatment Plant Priority 1 Critical

Total Project Cost \$20,000

Division Water Treatment Plant

Description

Acquire a man-lift for the water plant.

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------|---------------|
| Other | | | | 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 # 7.1006
Project Name Finish Water Tank Lining

Type Improvement Department 7. Water Utility
 Useful Life 15 years Contact Public Works Director
 Category Water Treatment Plant Priority 1 Critical

Total Project Cost \$3,000,000

Division Water Treatment Plant

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

Justification
 Existing coating is blistering.

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

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

Project # 7.1007

Project Name Variable Speed Drive Pumps @ Airport

Type Improvement Department 7. Water Utility
Useful Life 15 years Contact Public Works Director
Category Water Distribution Priority 1 Critical

Total Project Cost \$300,000

Division Water Distribution

Description

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

Justification

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

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

Project # 7.1008
Project Name Remote Pressure Sensing Units

Type Improvement **Department** 7. Water Utility
Useful Life 10 Years **Contact** Public Works Director
Category Water Distribution **Priority** 1 Critical

Total Project Cost \$40,000

Division Water Distribution

Description

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

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------------|---------|---------|---------|---------|---------------|
| Construction/Maintenance | | | | | | 40,000 | | | | | 40,000 |
| Total | | | | | | 40,000 | | | | | 40,000 |

| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|-----------------|---------|---------|---------|---------|---------|---------------|---------|---------|---------|---------|---------------|
| Unfunded | | | | | | 40,000 | | | | | 40,000 |
| Total | | | | | | 40,000 | | | | | 40,000 |

Project # 7.1009
Project Name Commercial Water Meter Purchase

Type Improvement Department 7. Water Utility
 Useful Life 15 years Contact Public Works Director
 Category Water Distribution Priority 1 Critical
 Total Project Cost \$4,000,000
 Division Water Distribution



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

Justification

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

Project # 7.1010

Project Name Hinojosa Water Tank Rehabilitation

Type Improvement **Department** 7. Water Utility
Useful Life 25 years **Contact** Public Works Director
Category Water Distribution **Priority** 2 Very Important

Total Project Cost \$3,000,000

Division Water Distribution

Description

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

Justification

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

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

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

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

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

Project # 7.1011
Project Name Public Works Water Tank Removal

Type Improvement Department 7. Water Utility
 Useful Life 25 years Contact Public Works Director
 Category Water Distribution Priority 3 Important

Total Project Cost \$300,000
 Division Water Distribution

Description
 Remove the existing water tank at Public Works.

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------|---------|---------|---------|---------|---------|----------------|---------|---------|---------|---------|----------------|
| Other | | | | | | 300,000 | | | | | 300,000 |
| Total | | | | | | 300,000 | | | | | 300,000 |

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

Project # 7.1012
Project Name Malan Water Line Phase IV

Type Improvement **Department** 7. Water Utility
Useful Life 25 years **Contact** Public Works Director
Category Water Distribution **Priority** 1 Critical

Total Project Cost \$2,000,000

Division Water Distribution

Description

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

Justification

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

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

Project # 7.1013
Project Name Southwest Water Line Replacement

Type Improvement Department 7. Water Utility
 Useful Life 25 years Contact Public Works Director
 Category Water Distribution Priority 1 Critical

Total Project Cost \$4,000,000

Division Water Distribution

Description
 Repair the bottleneck in the water main near the Hospital.

Justification

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

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

Project # 7.1014
Project Name Main St. Water Main Replacement

Type Improvement Department 7. Water Utility
 Useful Life 25 years Contact Public Works Director
 Category Water Distribution Priority 1 Critical

Total Project Cost \$6,000,000
 Division Water Distribution

Description
 Replace the existing water main on Main St.

Justification

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

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

Project # 7.1015
Project Name Backhoe Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Distribution Priority 1 Critical
 Total Project Cost \$120,000
 Division Water Distribution



Description
 Acquire a new backhoe.

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Vehicle Acquisition / Furnishings | | | | 120,000 | | | | | | | 120,000 |
| Total | | | | 120,000 | | | | | | | 120,000 |
| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
| Unfunded | | | | 120,000 | | | | | | | 120,000 |
| Total | | | | 120,000 | | | | | | | 120,000 |

Project # 7.1016
Project Name Concrete Breaker Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Distribution Priority 1 Critical

Total Project Cost \$20,000

Division Water Distribution

Description

Acquire a concrete breaker.

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------|---------|---------|---------------|---------|---------|---------|---------|---------|---------|---------|---------------|
| Other | | | 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 # 7.1017
Project Name 4" Pump Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 5 Years Contact Public Works Director
 Category Water Distribution Priority 1 Critical

Total Project Cost \$15,000

Division Water Distribution

Description
 Acquire a 4" trash pump.

Justification

| 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 |
| 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 # 7.1018
Project Name Compactor Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Distribution Priority 1 Critical

Total Project Cost \$10,000

Division Water Distribution

Description
 Acquire a compactor.

Justification

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

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

Project # 7.1019
Project Name Welder Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Distribution Priority 1 Critical

Total Project Cost \$10,000

Division Water Distribution

Description
 Acquire a welder.

Justification

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

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

Project # 7.1020
Project Name Dump Truck Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Distribution Priority 2 Very Important

Total Project Cost \$100,000
 Division Water Distribution

Description
 Acquire a new dump truck

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------------------|---------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|----------------|
| Vehicle Acquisition / Furnishings | | | | 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 # 7.1021
Project Name Water Truck Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Distribution Priority 1 Critical
 Total Project Cost \$125,000
 Division Water Distribution



Description
 Acquire a new water truck.

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Vehicle Acquisition / Furnishings | | | 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 |
| Unfunded | | | 125,000 | | | | | | | | 125,000 |
| Total | | | 125,000 | | | | | | | | 125,000 |

Project # 7.1022
Project Name Arrow Board Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Distribution Priority 1 Critical

Total Project Cost \$10,000

Division Water Distribution

Description
 Acquire a new arrow board.

Justification

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

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

Project # 7.1023
Project Name Message Board Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Distribution Priority 1 Critical

Total Project Cost \$25,000

Division Water Distribution

Description

Acquire a new message board.

Justification

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

Project # 7.1024
Project Name Trencher Acquisition

Type Equipment Department 7. Water Utility
 Useful Life 10 Years Contact Public Works Director
 Category Water Distribution Priority 1 Critical

Total Project Cost \$25,000

Division Water Distribution

Description

Acquire a new trencher.

Justification

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

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

Project # 7.1025

Project Name Water Master Plan

Type Improvement Department 7. Water Utility
Useful Life 10 Years Contact Public Works Director
Category Water Distribution Priority 1 Critical

Total Project Cost \$250,000

Division Water Distribution

Description

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

Justification

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

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

Project # 7.1026

Project Name City Wide Water Line Replacements and Upgrades

Type Improvement Department 7. Water Utility
Useful Life 25 years Contact Public Works Director
Category Water Distribution Priority 2 Very Important

Total Project Cost \$42,000,000

Division Water Distribution

Description

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

Justification

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

Project # 7.1027

Project Name Potable Water Storage Tanks

Type Facilities Department 7. Water Utility
Useful Life 25 years Contact Public Works Director
Category Water Distribution Priority 1 Critical

Total Project Cost \$10,000,000

Division Water Distribution

Description

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

Justification

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

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

Project # 7.1028

Project Name **Andrida Circle Water Line Replacement**

Type Improvement Department 7. Water Utility
Useful Life 25 years Contact Public Works Director
Category Water Distribution Priority 1 Critical

Total Project Cost \$2,000,000

Division Water Distribution

Description

Justification

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

Project # 7.1029

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

Type Facilities Department 7. Water Utility
Useful Life 25 years Contact Public Works Director
Category Water Distribution Priority 1 Critical

Total Project Cost \$10,000,000

Division Water Distribution

Description

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

Justification

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

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

Project # **7.1030**

Project Name Annual Water Valve Replacement

Type Improvement

Department 7. Water Utility

Useful Life 10 Years

Contact Public Works Director

Category Water Distribution

Priority 1 Critical

Total Project Cost

Division Water Distribution

Description

Annual allotment for underground water valve replacements

Justification

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

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

Project # 7.1031

Project Name 14th St. Water Main Replacement

Type Improvement Department 7. Water Utility
Useful Life 25 years Contact Public Works Director
Category Water Distribution Priority 1 Critical

Total Project Cost \$100,000

Division Water Distribution

Description

Replace water main between H St. and J St.

Justification

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

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

Project # 7.1032

Project Name Water Treatment Plant Raw Water Storage Reservoir

Type Improvement **Department** 7. Water Utility
Useful Life 15 years **Contact** Public Works Director
Category Water Treatment Plant **Priority** 1 Critical

Total Project Cost \$2,000,000

Division Water Treatment Plant

Description

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

Justification

The City of Brawley water treatment plant has only one raw water source feeding two raw water reservoirs. These reservoirs will supply three days of water should an extended outage of source water occur during peak usage particularly during summer months. In addition our current raw water impoundment configuration does not allow to properly drain and clean the reservoirs. This puts a strain on our system during high peak demands as turbidity levels increase causing elevated chemical dosing to keep turbidities at their required level. Source water system repair lasting three of more days have initiated water conservation efforts from citizens, schools and industries. Water plant operators cannot isolate a reservoir for maintenance because the demand through on reservoir is too high and it's difficult to maintain a safe raw water level. The raw water turbidity increases into the 100's during the summer due to us sharing the main canal source with farmers when they have high water orders this causes scouring of the canal banks and end up in our ponds where we need to use more chemicals to treat it. A new third reservoir 500 feet x 150 feet x 30 feet would alleviate the issues we face. The three reservoirs would be configured in series which would minimize turbidities and allow less chemical dosing. It would allow maintenance of each reservoir without impacting operations by allowing the isolation of each reservoir. It would have the storage capacity to operate at a less strained level when source water outages occur.

The new reservoir will be constructed similarly to existing reservoirs. Concrete walls with asphalt floors and a protective liner to prevent leakage. A sloping floor with a partition wall along the center to allow sediment to settle in one half of the reservoir. Two 36 inch effluent pipes with isolation valves connected to existing effluent pipe manifold. A 40 in plant intake pipe with isolation gates for reservoir isolation connected to the existing plant intake. An access ramp for maintenance. A 440 volt electrical access point for a sludge pump.

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

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

Project # 7.1033
Project Name WTP Pond Liner Replacement

Type Facilities **Department** 7. Water Utility
Useful Life 10 Years **Contact** Public Works Director
Category Water Treatment Plant **Priority** 1 Critical

Total Project Cost \$2,000,000

Division Water Treatment Plant

Description

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

Justification

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

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

SECTION 8
SANITARY SEWER
UTILITY

Project # 8.1001
Project Name Oakley Line Manhole Rehabilitation

Type Improvement Department 8. Sanitary Sewer Utility
 Useful Life 15 years Contact Public Works Director
 Category Wastewater Collection Priority 1 Critical

Total Project Cost \$1,000,000

Division Wastewater Collection

Description
 Replace the exiting Oakley sewer main.

Justification

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

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

Project # 8.1002

Project Name Lift Station No. 1& 2 Upgrades

Type Improvement Department 8. Sanitary Sewer Utility
Useful Life 15 years Contact Public Works Director
Category Wastewater Collection Priority 1 Critical

Total Project Cost \$500,000

Division Wastewater Collection

Description

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

Justification

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

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

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

Project # 8.1003
Project Name 8th Street Line Replacement

Type Improvement Department 8. Sanitary Sewer Utility

Useful Life 25 years

Contact Public Works Director

Category Wastewater Collection

Priority 1 Critical

Total Project Cost \$1,000,000

Division Wastewater Collection

Description

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

Justification

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

Project # **8.1004**

Project Name **Annual Manhole Rehabilitation**

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

Total Project Cost

Division Wastewater Collection

Description

Begin a yearly manhole rehab.

Justification

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

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

Project # 8.1005
Project Name Video Camera for VacTruck Acquisition

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

Total Project Cost \$30,000

Division Wastewater Collection

Description
 Acquisition of a video camera for the vacuum truck.

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Vehicle Acquisition / Furnishings | | | | | 30,000 | | | | | | 30,000 |
| Total | | | | | 30,000 | | | | | | 30,000 |
| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
| Unfunded | | | | | 30,000 | | | | | | 30,000 |
| Total | | | | | 30,000 | | | | | | 30,000 |

Project # 8.1006
Project Name Small Dump Truck Acquisition

Type Equipment Department 8. Sanitary Sewer Utility
 Useful Life 10 Years Contact Public Works Director
 Category Wastewater Collection Priority 2 Very Important

Total Project Cost \$75,000

Division Wastewater Collection

Description
 Acquisition of a small dump truck

Justification

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

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

Project # 8.1007
Project Name Arrow Board Acquisition

Type Equipment Department 8. Sanitary Sewer Utility
 Useful Life 10 Years Contact Public Works Director
 Category Wastewater Collection Priority 1 Critical

Total Project Cost \$10,000

Division Wastewater Collection

Description
 Acquisition of an arrow board.

Justification

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

Project # 8.1008
Project Name Sewer Master Plan

Type Improvement Department 8. Sanitary Sewer Utility
 Useful Life 10 Years Contact Public Works Director
 Category Wastewater Collection Priority 1 Critical

Total Project Cost \$250,000

Division Wastewater Collection

Description

The creation of a Sewer Master Plan.

Justification

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

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

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

Project # 8.1009
Project Name Sanitary Sewer Management Plan

Type Improvement Department 8. Sanitary Sewer Utility
 Useful Life 10 Years Contact Public Works Director
 Category Wastewater Collection Priority 1 Critical

Total Project Cost \$50,000

Division Wastewater Collection

Description
 The creation of a sanitary sewer management plan.

Justification

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

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

Project # 8.1010
Project Name WWTP Secondary Treatment Project

Type Facilities
 Useful Life 25 years
 Category Wastewater Treatment Plant
 Total Project Cost \$23,045,050
 Division Wastewater Treatment Plant

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



Description

Upgrade the Waste Water Treatment Plant to have secondary treatment.

Justification

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

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

Project # **8.1011**

Project Name **Backhoe Acquisition**

Type Equipment
Useful Life 10 Years
Category Wastewater Treatment Plant
Department 8. Sanitary Sewer Utility
Contact Public Works Director
Priority 1 Critical

Total Project Cost \$120,000

Division Wastewater Treatment Plant

Description

Acquire a backhoe.

Justification



| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Vehicle Acquisition / Furnishings | | | 120,000 | | | | | | | | 120,000 |
| Total | | | 120,000 | | | | | | | | 120,000 |
| Funding Sources | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
| Unfunded | | | 120,000 | | | | | | | | 120,000 |
| Total | | | 120,000 | | | | | | | | 120,000 |

Project # 8.1012
Project Name Vehicle Acquisition

Type Equipment Department 8. Sanitary Sewer Utility
 Useful Life 5 Years Contact Public Works Director
 Category Wastewater Treatment Plant Priority 1 Critical

Total Project Cost \$25,000

Division Wastewater Treatment Plant

Description
 Acquire a new truck.

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------------------|---------|---------------|---------|---------|---------|---------|---------|---------|---------|---------|---------------|
| Vehicle Acquisition / 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 # 8.1013
Project Name WWTP Expansion

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

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

Justification

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

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

Project # 8.1014

Project Name City Wide Sewer Line Replacements and Upgrades

Type Improvement Department 8. Sanitary Sewer Utility
Useful Life 25 years Contact Public Works Director
Category Wastewater Collection Priority 2 Very Important

Total Project Cost \$31,000,000

Division Wastewater Collection

Description

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

Justification

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

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

Project # 8.1015

Project Name WWTP Tertiary Treatment Project

Type Improvement Department 8. Sanitary Sewer Utility
Useful Life 25 years Contact Public Works Director
Category Wastewater Treatment Plant Priority 3 Important

Total Project Cost \$8,000,000

Division Wastewater Treatment Plant

Description

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

Justification

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

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

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

Project # 8.1016
Project Name Annual Sewer Video Inspections

Type Maintenance Department 8. Sanitary Sewer Utility
 Useful Life Contact Public Works Director
 Category Wastewater Collection Priority 2 Very Important

Total Project Cost Division Wastewater Collection

Description

Justification

| Expenditures | '10/'11 | '11/'12 | '12/'13 | '13/'14 | '14/'15 | '15/'16 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 225,000 |
| Total | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 225,000 |
| 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 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 225,000 |
| Total | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 225,000 |

Project # 8.1017

Project Name Adler Sewer Main Replacement

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

Total Project Cost \$1,000,000

Division Wastewater Collection

Description

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

Justification

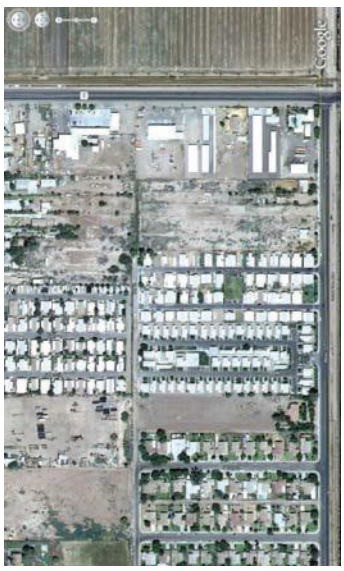
Sewer gas has deteriorated the main to such a degree that the pipe no longer exists

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

SECTION 9
STORMWATER
CONTROL

Project # 9.1001
Project Name K St. Storm Drainage

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



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

Justification
Supplemental Environmental Project.

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

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

Project # 9.1002

Project Name N. Imperial Storm Drain Extension

Type Improvement Department 9. Stormwater Control
Useful Life 25 years Contact Public Works Director
Category Wastewater Collection Priority 1 Critical
Total Project Cost \$250,000
Division Wastewater Collection

Description

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

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 | | | | 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 |
|-----------------|---------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|----------------|
| Unfunded | | | | 250,000 | | | | | | | 250,000 |
| Total | | | | 250,000 | | | | | | | 250,000 |

Project # 9.1003
Project Name Pat Williams Storm Drain Extension

Type Improvement Department 9. Stormwater Control
 Useful Life 25 years Contact Public Works Director
 Category Wastewater Collection Priority 1 Critical
 Total Project Cost \$5,000,000
 Division Wastewater Collection

Description
 New storm drain construction by Pat Williams Park.

Justification

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

Project # 9.1004
Project Name Best Rd. Storm Drain North of Jones

Type Improvement **Department** 9. Stormwater Control
Useful Life 25 years **Contact** Public Works Director
Category Wastewater Collection **Priority** 1 Critical

Total Project Cost \$500,000

Division Wastewater Collection

Description

Justification

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

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

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

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

Description

Justification

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

Project # **9.1006**

Project Name **Annual Storm Drain Inlet Rehabilitation**

Type Improvement Department 9. Stormwater Control
Useful Life 25 years Contact Public Works Director
Category Wastewater Collection Priority 1 Critical

Total Project Cost

Division Wastewater Collection

Description

Begin a yearly storm drain inlet rehab.

Justification

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

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

Project # 9.1007

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

Type Improvement Department 9. Stormwater Control
Useful Life 25 years Contact Public Works Director
Category Storm Sewer/Drainage Priority 1 Critical

Total Project Cost \$185,000

Division Wastewater Collection

Description

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

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

Justification

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

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

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



City of Brawley

Prepared by

City Engineering Department

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