



CITY OF BRAWLEY

CAPITAL IMPROVEMENT PROGRAM

FY 11/12 – FY 20/21

Section 1 – General Government

Section 2 – Parks and Recreation

Section 3 – Airport

Section 4 – Public Safety

Section 5 - Transportation

Section 6 - Sanitation

Section 7 – Water Utility

Section 8 – Sanitary Sewer Utility

Section 9 – Stormwater Control

EFFECTIVE DATE: JULY 1, 2011

MEMO

CITY OF BRAWLEY

PUBLIC WORKS DEPARTMENT

DATE: 4/22/11

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

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

The City of Brawley FY11/12-FY20/21 Capital Improvement Program (CIP) is a 10-year schedule of public improvements to City infrastructure. The City is in its 3rd year of utilizing a formal 10 year CIP. The CIP sets forth proposed expenditures and schedules for systematically constructing, upgrading, expanding and replacing City facilities, public infrastructure, and equipment acquisition. Projects usually address major expenditures having a value in excess of \$10,000.

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

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

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



CITY OF BRAWLEY

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April 18, 2011

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

4. REGULAR BUSINESS

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

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

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

DATE: April 18, 2011

ALMA BENAVIDES, IIMC City Clerk

City of Brawley, California

Capital Improvement Program

FY11/12 thru FY20/21

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- Location Maps

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

- Section 2 – Parks and Recreation

- Section 3 – Airport

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

- Section 5 – Transportation

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

- Section 7 – Water Utility

- Section 8 – Sewer Utility

- Section 9 – Storm-water Control

FORWARD

City of Brawley

FY 2011/2012 – FY 2020/2021

Capital Improvement Program

INTRODUCTION

The City of Brawley FY11/12-FY20/21 Capital Improvement Program (CIP) is a 10-year schedule of public improvements to existing City infrastructure. The CIP sets forth proposed expenditures and schedules for systematically constructing, upgrading, expanding and replacing City facilities, public infrastructure, and equipment acquisition. Projects usually address major expenditures having a value in excess of \$10,000.

Projects typically found on the CIP

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

Projects not typically found on the CIP

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

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

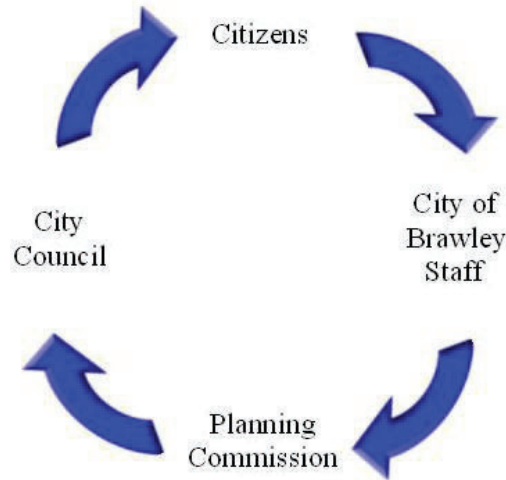
The 10-year program supports implementation of the following plans:

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

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

IMPLEMENTATION PROCESS

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



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

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

FY 11/12 – FY20/21 CAPITAL IMPROVEMENT PROGRAM

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

Funding Issues

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

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

PROJECTS

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

1. General Government Section

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

2. Parks and Recreation Section

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

3. Airport Section

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

4. Public Safety Section

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

5. Transportation Section

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

6. Sanitation Section

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

7. Water Utility Section

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

8. Sewer Utility Section

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

9. Stormwater Control Section

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

BACKGROUND

Capital Budget

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

Stages

1st Stage: Design



2nd Stage: Construction

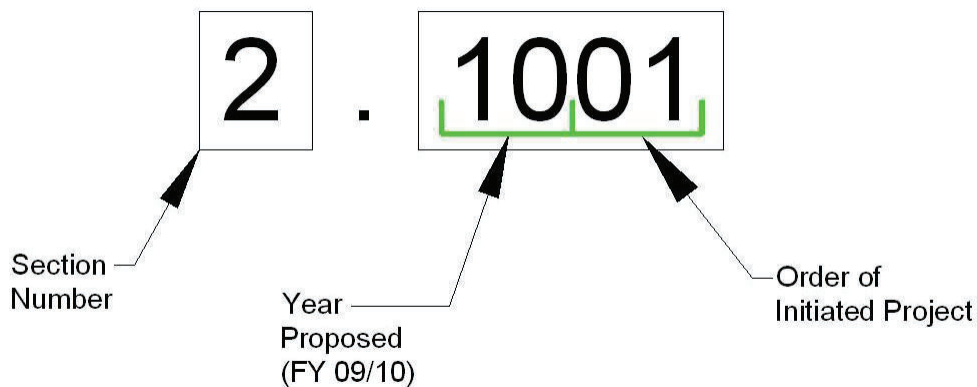
Most projects in the CIP take two years to complete when funded. The first project year involves the design stage, while the second year involves the construction and inspection activities. The projects within the first year of the CIP are prioritized. Prioritization is developed within each section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

Funding

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

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

PROJECT NUMBERS AND SECTIONS



SAMPLE

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

Sections

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

Section 1

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

Section 2

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

Section 3

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

Section 4

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

Section 5

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

Section 6

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

Section 7

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

Section 8

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

Section 9

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

Projects

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

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

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

The elements of a project budget are:

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

CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

Airport Fund:

Funds from rent of hangars and fuel sales.

Bond:

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

Community Contributions:

Money donated by local groups.

Community Development Block Grant (CDBG):

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

Department of Water Resources:

State funds available for water improvements.

Developer Contributions:

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

Federal and State Grants (Non City Dollars):

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

General Fund:

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

Impact Fees:

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

In-Kind:

Labor donated by the Community.

Measure D:

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

Other:

Non City Monies received from other agencies.

Quimby Fees:

Park dedication fees in-lieu of park land dedication.

Redevelopment Agency:

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

State Revolving Fund (SRF):

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

Street Fund:

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

Vehicle Replacement Fund:

Funding set aside for the replacement of vehicles.

Wastewater Enterprise Fund:

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

Water Enterprise Fund:

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

FUNDING OVERVIEW

City of Brawley, California
Capital Improvement Program

'11/'12 thru '20/'21

DEPARTMENT SUMMARY

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

City of Brawley, California
Capital Improvement Program

'11/'12 thru '20/'21

PROJECTS BY DEPARTMENT

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
I. General Government													
Community Development Storage Room Construction	1.1001	5		20,000									20,000
Community Development Break Area Remodel	1.1004	3			25,000								25,000
Community Development Air Conditioner Replacement	1.1005	3		16,000									16,000
Public Works New Copper Room Office	1.1006	2							115,000				115,000
Public Works Building Exterior Painting	1.1007	3		10,000									10,000
Public Works Radio System Acquisition	1.1008	1		75,000									75,000
Public Works Large Format Plotter/Scanner	1.1009	3			35,000								35,000
Public Works Phone System	1.1010	1			35,000								35,000
Public Works Vehicle Acquisition	1.1012	3		25,000									25,000
Old Water Plant Demolition	1.1013	2					300,000						300,000
Public Works GPS Acquisition	1.1014	5								50,000			50,000
Public Works Parking Lot Paving	1.1015	1		1,000,000									1,000,000
New Public Works Building	1.1016	5							500,000		5,000,000		5,500,000
Public Works Building Fiber Optics Upgrade	1.1017	2		20,000									20,000
Public Works Diesel Particulate Matter Traps	1.1025	1		24,000		12,000	24,000						60,000
Vehicle Maintenance Shop Computer Acquisition	1.1026	1		10,000									10,000
Public Works Shop Restroom Remodel	1.1028	1			15,000								15,000
Public Works Office Expansion	1.1029	3		150,000									150,000
Community Development Parking Lot Seal and Stripe	1.1101	5				10,000							10,000
City Hall Expansion	1.1103	2					75,000						75,000
City Hall Computer System	1.1104	2		60,000				675,000					60,000
Public Parking Improvements	1.1105	2						950,000	3,550,000				4,500,000
Library Expansion	1.1106	2								300,000		2,700,000	3,000,000
Library Bookmobile	1.1107	2		200,000									200,000

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

2. Parks & Recreation

Park & Facility Signs	2.1001	5		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Trucks/Tractors/Mowers/Equipment	2.1002	1		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000
Landscaping and trees	2.1003	3		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
Meserve Park Softball field renovation and constr.	2.1010	1	50,000										50,000
Guadalupe Park Play Apparatus	2.1013	1	75,000										75,000
Guadalupe Park Purchase	2.1015	1		200,000									200,000
Volunteer Park Landscape and Play Area	2.1017	3		125,000									125,000
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		120,000									120,000
Lions Center asbestos removal and ceiling vents	2.1019	1		100,000									100,000
Splash Pad	2.1020	3		550,000									550,000
Wiest Field infield and outfield renovation	2.1021	2		50,000									50,000
Meserve Park Tennis Court Resurfacing	2.1022	2		200,000									200,000
Hinojosa Park Restroom Rehabilitation	2.1023	1		50,000									50,000
Senior Center Roofing/Ceiling Renovation/Parking	2.1024	3			150,000								150,000
Plaza Park Lighting Project	2.1025	1			1,500,000								1,500,000
Beechey Field & Wiest Field Restroom Rehab	2.1026	1			200,000								200,000
Pat Williams Restroom Rehabilitation	2.1027	2			50,000								50,000
Lions Center Pool Fencing Replacement	2.1028	3				150,000							150,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				500,000							500,000
Rotary Park Security Lighting	2.1030	1				50,000							50,000
Gonzales Park Lighting Rehabilitation	2.1031	3				300,000							300,000
Cattle Call Park fencing replacement	2.1032	3				150,000							150,000
Neighborhood Park Development	2.1033	5				2,084,000							2,084,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					125,000						125,000
Brian Thomas Basketball Court Resurface and Lights	2.1035	2				120,000							120,000

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Thornion Park Security Lighting for Pathway/Park	2.1036	3					550,000						550,000
Parkside Shared Use Park Development	2.1038	5				645,000							645,000
Plaza Park Kiosk Improvement Project	2.1039	3					200,000						200,000
Thornion Park Basketball Court Surface and Paint	2.1040	3					50,000						50,000
Pat Williams Park Play Equipment	2.1041	4				200,000							200,000
Pat Williams Park Pathway Security Lighting	2.1042	3				550,000							550,000
Alyce Gereaux Park Restroom Construction	2.1043	4				125,000							125,000
West Field Fencing and Backstop Replacement	2.1044	4						300,000					300,000
Citrus View Play Equipment Replacement	2.1045	5						150,000					150,000
Pat Williams Park Parking Area Paving	2.1046	3						250,000					250,000
Cattle Call Park Grandstand Repairs	2.1047	4						700,000					700,000
Mini Park Development	2.1048	5						474,000					474,000
West Field Lighting Rehabilitation	2.1049	3							200,000				200,000
Meserve Park Restroom Construction	2.1050	4							125,000				125,000
Pat Williams Park Shelter Project	2.1051	5							100,000				100,000
Pat Williams Park development of additional area	2.1052	5							1,000,000				1,000,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5							1,600,000				1,600,000
New Pool Construction	2.1054	5								2,000,000			2,000,000
Magnolia Street Security/Street Lighting	2.1055	1								50,000			50,000
Park Bleacher replacement project	2.1056	5								300,000			300,000
Hinojosa Park Shelter Project	2.1057	5								100,000			100,000
Hinojosa Park Sidewalk Installation	2.1058	5								500,000			500,000
Alyce Gereaux Park Multi-use Park Lighting Project	2.1059	3								230,000			230,000
Community Park Development	2.1060	5								4,700,000			4,700,000
Security Cameras Acquisition	2.1061	1		25,000									25,000
Copy Machine Acquisition	2.1062	1		12,932									12,932
South East Regional Park	2.1101	5								2,825,000			2,825,000
Cattle Call Park Expansion	2.1102	5									400,000		400,000
Lions Center Expansion	2.1103	2					62,000		558,000				620,000
2. Parks & Recreation Total			125,000	1,517,932	1,985,000	3,319,000	1,525,000	1,272,000	2,517,000	3,110,000	10,790,000	5,910,000	32,070,932

3. Airport

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

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

4. Public Safety

Fire Station No. 2	4.0901	1	2,023,994										2,023,994
Police Dept. Vehicle Acquisition	4.1001	1	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Animal Control Vehicle Acquisition	4.1003	2							80,000				80,000
Fire Station No. 1 Rear Parking Lot Resurfacing	4.1005	2	28,000										28,000
Fire Station No. 1 Re-Roofing	4.1006	1	50,000										50,000
Police Department Flooring and Paint	4.1008	2	150,000										150,000
Anti-Graffiti Cameras Procurement and Installation	4.1009	2	200,000										200,000
New Police Station	4.1010	4				750,000	3,625,000						8,000,000
Emergency Operations Center	4.1011	2	500,000										500,000
Police Vehicle Mobile Radios	4.1101	3			33,648								33,648
Police Portable Officer Radios	4.1102	3			30,208								30,208
Police Substation	4.1103	5				452,400	4,071,600						4,524,000
New Main Fire Station	4.1104	5							827,100	7,443,900			8,271,000
Fire Engine	4.1105	3					1,125,000						1,125,000
Ladder Truck	4.1106	3			425,000								425,000
Fire Rescue Vehicle	4.1107	3			90,000								90,000
Fire Utility Pickup	4.1108	3			40,000								40,000
Animal Holding Facility	4.1109	5									1,000,000		1,000,000
4. Public Safety Total			2,573,994	528,000	718,856	1,302,400	8,921,600	3,725,000	1,007,100	7,543,900	1,100,000	100,000	27,520,850

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5. Transportation													
Annual Tree Trimming and Removal	5.1002	1	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Annual Street Striping	5.1003	1	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Andrida Circle Area Paving	5.1004	1			1,500,000								1,500,000
Aram Phase 9	5.1005	1											1,500,000
2 Sweepers Acquisition	5.1007	2	560,000										560,000
Truck for Towing Acquisition	5.1008	2	60,000										60,000
Office Furniture Acquisition	5.1009	1	10,000										10,000
Cattle Call Park Bicycle and Pedestrian Trails	5.1010	1	1,097,000	51,000									1,148,000
Plaza Park Sidewalk Replacement	5.1011	1	200,000										200,000
Annual Slurry Seal Program	5.1012	1	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Western Ave. Curb, Gutter and Sidewalk	5.1013	1			250,000								250,000
Transit Transfer Terminal	5.1015	1	570,000	1,300,000									1,870,000
Annual Accessibility Ramp Construction	5.1016	1	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Annual Sidewalk Construction	5.1017	1	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
S. 9th Street Paving	5.1018	2	1,205,000										1,205,000
Palm Ave. Resurfacing Project	5.1019	1	1,200,000										1,200,000
Downtown Redevelopment Project	5.1020	2	1,000,000										1,000,000
A St. Resurfacing Project - PH 1	5.1021	2	452,933										452,933
A St. Resurfacing Project - PH 2	5.1022	2		500,000									500,000
N. Imperial Ave. Resurfacing Project	5.1023	2	1,200,000										1,200,000
S. Imperial Ave. Resurfacing Project	5.1024	2		600,000									600,000
E. H St. Resurfacing Project	5.1025	2	700,000										700,000
E. D St. Resurfacing Project	5.1026	2	600,000										600,000
Rio Vista Ave. Rehabilitation Project	5.1027	2	100,000		1,000,000								1,100,000
S. 8th St. Resurfacing Project	5.1028	2			400,000								400,000
N. 1st St. Resurfacing Project	5.1029	2			400,000								400,000
Legion St. Resurfacing Project	5.1030	2	1,200,000										1,200,000
Panno St. Extension	5.1033	1	2,150,000										2,150,000
Pavement Management System (PMS)	5.1035	2		100,000									100,000
Standard Drawing and Specifications	5.1036	2	100,000										100,000
Ulloa Street Improvements	5.1102	2	800,000										800,000
River Dr. Asphalt Rehab.	5.1103	2	226,000										226,000
ADA Transition Plan	5.1104	1	100,000										100,000
Grapefruit Drive Paving	5.1106	3							1,000,000				1,000,000
Malan Street Extension	5.1107	5											3,200,000
Dogwood Road Construction	5.1108	5											2,200,000
E. Duarte Construction	5.1109	5									126,000	1,134,000	1,260,000

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

7. Water Utility

WTP Expansion	7.1001	1		8,333,332	8,333,332	8,333,336							25,000,000
Remove Gas Chlorination (WTP)	7.1002	1		330,000									330,000
WTP Vehicle Acquisition	7.1003	1			25,000								25,000
WTP Sedimentation Basin Expansion	7.1004	1			3,300,000								3,300,000
Acquisition of Manlift	7.1005	1				20,000							20,000
Finish Water Tank Lining	7.1006	1											3,000,000
Variable Speed Drive Pumps @ Airport	7.1007	1		3,000,000									3,000,000
Remote Pressure Sensing Units	7.1008	1					40,000						40,000
Commercial Water Meter Purchase	7.1009	1		2,000,000	2,000,000								4,000,000
Hinojosa Water Tank Rehabilitation	7.1010	2				3,000,000							3,000,000
Public Works Water Tank Removal	7.1011	3				300,000							300,000
Melan Water Line Phase IV	7.1012	1				2,200,000							2,200,000
Southwest Water Line Replacement	7.1013	1			4,170,623								4,170,623
Main St. Water Main Replacement	7.1014	1					6,600,000						6,600,000
Backhoe Acquisition	7.1015	1						120,000					120,000
Concrete Breaker Acquisition	7.1016	1											20,000

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4" Pump Acquisition	7.1017	1				15,000							15,000
Compactor Acquisition	7.1018	1				10,000							10,000
Welder Acquisition	7.1019	1					10,000						10,000
Dump Truck Acquisition	7.1020	2						100,000					100,000
Water Truck Acquisition	7.1021	1		125,000									125,000
Arrow Board Acquisition	7.1022	1						10,000					10,000
Message Board Acquisition	7.1023	1							25,000				25,000
Trencher Acquisition	7.1024	1							25,000				25,000
Water Master Plan	7.1025	1	300,000										300,000
City Wide Water Line Replacements and Upgrades	7.1026	2							13,999,999	14,000,001	14,000,000		42,000,000
Potable Water Storage Tanks	7.1027	1							3,666,666	3,666,666			10,999,998
Andrida Circle Water Line Replacement	7.1028	1				200,000							2,200,000
Construction of 2 x 3MG Reservoir and Pump Station	7.1029	1			5,000,000								10,000,000
Annual Water Valve Replacement	7.1030	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
14th St. Water Main Replacement	7.1031	1		110,000									110,000
Water Treatment Plant Raw Water Storage Reservoir	7.1032	1		4,000,000									4,000,000
WTP Pond Liner Replacement	7.1033	1		2,000,000									2,000,000
Variable Speed Drives @ WTP	7.1101	1	143,693										143,693
7. Water Utility Total			443,693	19,998,332	22,948,955	11,178,336	12,050,000	330,000	17,816,665	17,766,667	22,766,666	100,000	125,399,314

8. Sanitary Sewer Utility

Lift Station No. 1& 2 Upgrades	8.1002	1		500,000									500,000
8th Street Line Replacement	8.1003	1					1,000,000						1,000,000
Annual Manhole Rehabilitation	8.1004	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Video Camera for VacTruck Acquisition	8.1005	1				30,000							30,000
Small Dump Truck Acquisition	8.1006	2				75,000							75,000
Arrow Board Acquisition	8.1007	1				10,000							10,000
Sewer Master Plan	8.1008	1	400,000										400,000
Sanitary Sewer Management Plan	8.1009	1				50,000							50,000
WWTP Secondary Treatment Project	8.1010	1	4,221,640										4,221,640
Backhoe Acquisition	8.1011	1		120,000									120,000
Vehicle Acquisition	8.1012	1		25,000									25,000
WWTP Expansion	8.1013	1						22,666,667	22,666,667	22,666,666			68,000,000
City Wide Sewer Line Replacements and Upgrades	8.1014	2		10,333,334	10,333,333	10,333,333							31,000,000
WWTP Tertiary Treatment Project	8.1015	3								8,000,000			8,000,000
Annual Sewer Video Inspections	8.1016	2		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Adler Sewer Main Replacement	8.1017	1		1,000,000									1,000,000

Department	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Cattle Call Park Sewer Lift Station	8.1018	2				500,000							500,000
8. Sanitary Sewer Utility Total													
9. Stormwater Control													
K St. Storm Drainage	9.1001	1	399,378										399,378
N. Imperial Storm Drain Extension	9.1002	1	25,000	262,500									287,500
Pat Williams Storm Drain Extension	9.1003	1			500,000	5,250,000							5,750,000
Best Ave. Storm Drain North of Jones St.	9.1004	1	50,000	525,000									575,000
Best Ave. Storm Drain from Malan St. to Main St.	9.1005	1	200,000	2,100,000									2,300,000
Annual Storm Drain Inlet Rehabilitation	9.1006	1	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Reconstruction of S.D. Inlets at Various Locations	9.1007	1	185,000										185,000
Rio Vista Storm Drain Improvements	9.1101	1		272,780		2,455,020							2,727,800
9. Stormwater Control Total													
			399,378	610,000	3,310,280	3,105,020	5,400,000	150,000	150,000	150,000	150,000	150,000	13,574,678
GRAND TOTAL													
			13,401,705	59,949,012	50,503,906	43,649,570	38,027,263	37,552,898	57,392,164	69,392,715	60,776,148	39,003,482	469,648,863

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
<i>Unfunded</i>							250,000	250,000
Service Area Plan	1.1112	1	40,000					40,000
<i>Impact Fees</i>			40,000					40,000
Library Restroom Remodel	1.1113	3				75,000		75,000
<i>Unfunded</i>						75,000		75,000
Library Window Replacement	1.1114	3				50,000		50,000
<i>Unfunded</i>						50,000		50,000

1. General Government Total

40,000	1,767,481	850,482	633,481	1,230,663	4,522,107
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2. Parks & Recreation

Park & Facility Signs	2.1001	5		10,000	10,000	10,000	10,000	40,000
<i>Unfunded</i>				10,000	10,000	10,000	10,000	40,000
Trucks/Tractors/Mowers/Equipment	2.1002	1		60,000	60,000	60,000	60,000	240,000
<i>Unfunded</i>				60,000	60,000	60,000	60,000	240,000
Landscaping and trees	2.1003	3		15,000	15,000	15,000	15,000	60,000
<i>Community Contributions</i>				7,500	7,500	7,500	7,500	30,000
<i>Unfunded</i>				7,500	7,500	7,500	7,500	30,000
Meserve Park Softball field renovation and constr.	2.1010	1	50,000					50,000
<i>Quimby Fees</i>			50,000					50,000
Guadalupe Park Play Apparatus	2.1013	1	75,000					75,000
<i>Quimby Fees</i>			75,000					75,000
Guadalupe Park Purchase	2.1015	1		200,000				200,000
<i>Impact Fees</i>				100,000				100,000
<i>Quimby Fees</i>				100,000				100,000
Volunteer Park Landscape and Play Area	2.1017	3		125,000				125,000
<i>Community Contributions</i>				100,000				100,000
<i>In-House</i>				25,000				25,000
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		120,000				120,000
<i>Community Contributions</i>				24,000				24,000
<i>Quimby Fees</i>				15,000				15,000
<i>Unfunded</i>				81,000				81,000
Lions Center asbestos removal and ceiling vents	2.1019	1		100,000				100,000
<i>Quimby Fees</i>				100,000				100,000
Splash Pad	2.1020	3		550,000				550,000
<i>Community Contributions</i>				50,000				50,000
<i>Impact Fees</i>				250,000				250,000
<i>Unfunded</i>				250,000				250,000
Wiest Field infield and outfield renovation	2.1021	2		50,000				50,000
<i>Community Contributions</i>				25,000				25,000
<i>In-House</i>				25,000				25,000
Meserve Park Tennis Court Resurfacing	2.1022	2		200,000				200,000
<i>Quimby Fees</i>				100,000				100,000
<i>Unfunded</i>				100,000				100,000
Hinojosa Park Restroom Rehabilitation	2.1023	1		50,000				50,000
<i>In-House</i>				25,000				25,000
<i>Unfunded</i>				25,000				25,000
Senior Center Roofing/Ceiling Renovation/Parking	2.1024	3			150,000			150,000
<i>Quimby Fees</i>					150,000			150,000
Plaza Park Lighting Project	2.1025	1			1,500,000			1,500,000
<i>Community Contributions</i>					100,000			100,000
<i>In-House</i>					150,000			150,000
<i>Quimby Fees</i>					250,000			250,000
<i>Unfunded</i>					1,000,000			1,000,000
Beechey Field & Wiest Field Restroom Rehab	2.1026	1			200,000			200,000

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
<i>Community Contributions</i>					50,000			50,000
<i>In-House</i>					50,000			50,000
<i>Unfunded</i>					100,000			100,000
Pat Williams Restroom Rehabilitation	2.1027	2			50,000			50,000
<i>Unfunded</i>					50,000			50,000
Lions Center Pool Fencing Replacement	2.1028	3				150,000		150,000
<i>Quimby Fees</i>						100,000		100,000
<i>Unfunded</i>						50,000		50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				500,000		500,000
<i>Community Contributions</i>						150,000		150,000
<i>In-House</i>						75,000		75,000
<i>In-Kind</i>						75,000		75,000
<i>Unfunded</i>						200,000		200,000
Rotary Park Security Lighting	2.1030	1				50,000		50,000
<i>Community Contributions</i>						25,000		25,000
<i>In-House</i>						15,000		15,000
<i>In-Kind</i>						10,000		10,000
Gonzales Park Lighting Rehabilitation	2.1031	3				300,000		300,000
<i>In-House</i>						25,000		25,000
<i>In-Kind</i>						25,000		25,000
<i>Unfunded</i>						250,000		250,000
Cattle Call Park fencing replacement	2.1032	3				150,000		150,000
<i>Community Contributions</i>						25,000		25,000
<i>In-House</i>						50,000		50,000
<i>In-Kind</i>						50,000		50,000
<i>Unfunded</i>						25,000		25,000
Neighborhood Park Development	2.1033	5				2,084,000		2,084,000
<i>Impact Fees</i>						1,042,000		1,042,000
<i>Quimby Fees</i>						1,042,000		1,042,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					125,000	125,000
<i>Community Contributions</i>							50,000	50,000
<i>In-House</i>							15,000	15,000
<i>In-Kind</i>							10,000	10,000
<i>Unfunded</i>							50,000	50,000
Brian Thomas Basketball Court Resurface and Lights	2.1035	2					120,000	120,000
<i>Impact Fees</i>							120,000	120,000
Thornton Park Security Lighting for Pathway/Park	2.1036	3					550,000	550,000
<i>Impact Fees</i>							550,000	550,000
Parkside Shared Use Park Development	2.1038	5					645,000	645,000
<i>Impact Fees</i>							345,000	345,000
<i>Quimby Fees</i>							300,000	300,000
Security Cameras Acquisition	2.1061	1		25,000				25,000
<i>Quimby Fees</i>				25,000				25,000
Copy Machine Acquisition	2.1062	1		12,932				12,932
<i>Unfunded</i>				12,932				12,932
2. Parks & Recreation Total			125,000	1,517,932	1,985,000	3,319,000	1,525,000	8,471,932

3. Airport

Airport Taxiway Fog Seal and Striping	3.1002	2		500,000				500,000
<i>Airport Fund</i>				25,000				25,000
<i>Federal Aid</i>				475,000				475,000
Airport Taxiway Rehabilitation	3.1003	1	2,000,000					2,000,000
<i>Airport Fund</i>			100,000					100,000
<i>Federal Aid</i>			1,900,000					1,900,000
Airport Existing Hangars Paving	3.1004	1		3,000,000				3,000,000

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

4. Public Safety

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

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

5. Transportation

Annual Tree Trimming and Removal <i>Unfunded</i>	5.1002	1		150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	600,000 600,000
Annual Street Striping <i>Unfunded</i>	5.1003	1		150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	600,000 600,000
Andrida Circle Area Paving <i>Unfunded</i>	5.1004	1					1,000,000 1,000,000	1,000,000 1,000,000
Aram Phase 9 <i>Unfunded</i>	5.1005	1			1,500,000 1,500,000			1,500,000 1,500,000
2 Sweepers Acquisition <i>Unfunded</i>	5.1007	2		560,000 560,000				560,000 560,000
Truck for Towing Acquisition <i>Unfunded</i>	5.1008	2			60,000 60,000			60,000 60,000
Office Furniture Acquisition <i>Unfunded</i>	5.1009	1			10,000 10,000			10,000 10,000
Cattle Call Park Bicycle and Pedestrian Trails <i>Grants</i> <i>Street Fund</i>	5.1010	1	1,097,000 1,025,000 72,000	51,000 51,000				1,148,000 1,025,000 123,000
Plaza Park Sidewalk Replacement <i>Unfunded</i>	5.1011	1		200,000 200,000				200,000 200,000
Annual Slurry Seal Program <i>Unfunded</i>	5.1012	1		250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	1,000,000 1,000,000
Transit Transfer Terminal <i>Grants</i> <i>Measure D</i> <i>Unfunded</i>	5.1015	1	570,000 570,000	1,300,000 300,000 75,000 925,000				1,870,000 870,000 75,000 925,000
Annual Accessibility Ramp Construction <i>Unfunded</i>	5.1016	1		100,000 100,000	100,000 100,000	100,000 100,000	100,000 100,000	400,000 400,000
Annual Sidewalk Construction <i>Unfunded</i>	5.1017	1		100,000 100,000	100,000 100,000	100,000 100,000	100,000 100,000	400,000 400,000
S. 9th Street Paving <i>Grants</i> <i>Measure D</i>	5.1018	2	1,205,000 1,071,000 134,000					1,205,000 1,071,000 134,000
Palm Ave. Resurfacing Project <i>Unfunded</i>	5.1019	1		1,200,000 1,200,000				1,200,000 1,200,000
Downtown Redevelopment Project <i>Unfunded</i>	5.1020	2		1,000,000 1,000,000				1,000,000 1,000,000
A St. Resurfacing Project - PH 1 <i>Unfunded</i>	5.1021	2		452,933 452,933				452,933 452,933
A St. Resurfacing Project - PH 2 <i>Unfunded</i>	5.1022	2			500,000 500,000			500,000 500,000
N. Imperial Ave. Resurfacing Project <i>Unfunded</i>	5.1023	2		1,200,000 1,200,000				1,200,000 1,200,000
S. Imperial Ave. Resurfacing Project <i>Unfunded</i>	5.1024	2			600,000 600,000			600,000 600,000
E. H St. Resurfacing Project	5.1025	2		700,000				700,000

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

7. Water Utility

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

Department	Project#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	Total
Finish Water Tank Lining <i>Unfunded</i>	7.1006	1		3,000,000 <i>3,000,000</i>				3,000,000 <i>3,000,000</i>
Variable Speed Drive Pumps @ Airport <i>Unfunded</i>	7.1007	1				300,000 <i>300,000</i>		300,000 <i>300,000</i>
Remote Pressure Sensing Units <i>Unfunded</i>	7.1008	1					40,000 <i>40,000</i>	40,000 <i>40,000</i>
Commercial Water Meter Purchase <i>Unfunded</i>	7.1009	1		2,000,000 <i>2,000,000</i>	2,000,000 <i>2,000,000</i>			4,000,000 <i>4,000,000</i>
Hinojosa Water Tank Rehabilitation <i>Unfunded</i>	7.1010	2					3,000,000 <i>3,000,000</i>	3,000,000 <i>3,000,000</i>
Public Works Water Tank Removal <i>Unfunded</i>	7.1011	3					300,000 <i>300,000</i>	300,000 <i>300,000</i>
Malan Water Line Phase IV <i>Unfunded</i>	7.1012	1				2,200,000 <i>2,200,000</i>		2,200,000 <i>2,200,000</i>
Southwest Water Line Replacement <i>Unfunded</i>	7.1013	1			4,170,623 <i>4,170,623</i>			4,170,623 <i>4,170,623</i>
Main St. Water Main Replacement <i>Unfunded</i>	7.1014	1					6,600,000 <i>6,600,000</i>	6,600,000 <i>6,600,000</i>
Concrete Breaker Acquisition <i>Unfunded</i>	7.1016	1			20,000 <i>20,000</i>			20,000 <i>20,000</i>
4" Pump Acquisition <i>Unfunded</i>	7.1017	1				15,000 <i>15,000</i>		15,000 <i>15,000</i>
Compactor Acquisition <i>Unfunded</i>	7.1018	1				10,000 <i>10,000</i>		10,000 <i>10,000</i>
Welder Acquisition <i>Unfunded</i>	7.1019	1					10,000 <i>10,000</i>	10,000 <i>10,000</i>
Water Truck Acquisition <i>Unfunded</i>	7.1021	1		125,000 <i>125,000</i>				125,000 <i>125,000</i>
Water Master Plan <i>Water Fees</i>	7.1025	1	300,000 <i>300,000</i>					300,000 <i>300,000</i>
Andrida Circle Water Line Replacement <i>Unfunded</i>	7.1028	1				200,000 <i>200,000</i>	2,000,000 <i>2,000,000</i>	2,200,000 <i>2,200,000</i>
Construction of 2 x 3MG Reservoir and Pump Station <i>Unfunded</i>	7.1029	1			5,000,000 <i>5,000,000</i>			5,000,000 <i>5,000,000</i>
Annual Water Valve Replacement <i>Unfunded</i>	7.1030	1		100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	400,000 <i>400,000</i>
14th St. Water Main Replacement <i>Unfunded</i>	7.1031	1		110,000 <i>110,000</i>				110,000 <i>110,000</i>
Water Treatment Plant Raw Water Storage Reservoir <i>Unfunded</i>	7.1032	1		4,000,000 <i>4,000,000</i>				4,000,000 <i>4,000,000</i>
WTP Pond Liner Replacement <i>Unfunded</i>	7.1033	1		2,000,000 <i>2,000,000</i>				2,000,000 <i>2,000,000</i>
Variable Speed Drives @ WTP <i>Grants</i>	7.1101	1	143,693 <i>143,693</i>					143,693 <i>143,693</i>
7. Water Utility Total			443,693	19,998,332	22,948,955	11,178,336	12,050,000	66,619,316

8. Sanitary Sewer Utility

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

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

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

Department	Project#	Priority	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Alyce Gereaux Park Restroom Construction	2.1043	4	125,000					125,000
<i>Impact Fees</i>			125,000					125,000
Wiest Field Fencing and Backstop Replacement	2.1044	4		300,000				300,000
<i>Community Contributions</i>				100,000				100,000
<i>In-Kind</i>				50,000				50,000
<i>Quimby Fees</i>				100,000				100,000
<i>Unfunded</i>				50,000				50,000
Citrus View Play Equipment Replacement	2.1045	5		150,000				150,000
<i>Quimby Fees</i>				75,000				75,000
<i>Unfunded</i>				75,000				75,000
Pat Williams Park Parking Area Paving	2.1046	3		250,000				250,000
<i>Impact Fees</i>				100,000				100,000
<i>Quimby Fees</i>				50,000				50,000
<i>Unfunded</i>				100,000				100,000
Cattle Call Park Grandstand Repairs	2.1047	4		700,000				700,000
<i>Impact Fees</i>				300,000				300,000
<i>Unfunded</i>				400,000				400,000
Mini Park Development	2.1048	5		474,000				474,000
<i>Quimby Fees</i>				474,000				474,000
Wiest Field Lighting Rehabilitation	2.1049	3			200,000			200,000
<i>Community Contributions</i>					100,000			100,000
<i>Quimby Fees</i>					100,000			100,000
Meserve Park Restroom Construction	2.1050	4			125,000			125,000
<i>Unfunded</i>					125,000			125,000
Pat Williams Park Shelter Project	2.1051	5			100,000			100,000
<i>Impact Fees</i>					50,000			50,000
<i>Quimby Fees</i>					50,000			50,000
Pat Williams Park development of additional area	2.1052	5			1,000,000			1,000,000
<i>Community Contributions</i>					100,000			100,000
<i>Impact Fees</i>					200,000			200,000
<i>Quimby Fees</i>					200,000			200,000
<i>Unfunded</i>					500,000			500,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5			1,600,000			1,600,000
<i>Community Contributions</i>					100,000			100,000
<i>Impact Fees</i>					150,000			150,000
<i>Quimby Fees</i>					150,000			150,000
<i>Unfunded</i>					1,200,000			1,200,000
New Pool Construction	2.1054	5				2,000,000		2,000,000
<i>Impact Fees</i>						1,000,000		1,000,000
<i>Quimby Fees</i>						1,000,000		1,000,000
Magnolia Street Security/Street Lighting	2.1055	1				50,000		50,000
<i>Unfunded</i>						50,000		50,000
Park Bleacher replacement project	2.1056	5				300,000		300,000
<i>Quimby Fees</i>						150,000		150,000
<i>Unfunded</i>						150,000		150,000
Hinojosa Park Shelter Project	2.1057	5				100,000		100,000
<i>Impact Fees</i>						50,000		50,000
<i>Quimby Fees</i>						50,000		50,000
Hinojosa Park Sidewalk Installation	2.1058	5				500,000		500,000
<i>Unfunded</i>						500,000		500,000
Alyce Gereaux Park Multi-use Park Lighting Project	2.1059	3				230,000		230,000
<i>Impact Fees</i>						115,000		115,000
<i>Quimby Fees</i>						115,000		115,000
Community Park Development	2.1060	5				4,700,000		4,700,000
<i>Impact Fees</i>						2,350,000		2,350,000
<i>Quimby Fees</i>						2,350,000		2,350,000

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

3. Airport

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

4. Public Safety

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

5. Transportation

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

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

7. Water Utility

Backhoe Acquisition <i>Unfunded</i>	7.1015	1	120,000 <i>120,000</i>					120,000 <i>120,000</i>
Dump Truck Acquisition <i>Unfunded</i>	7.1020	2	100,000 <i>100,000</i>					100,000 <i>100,000</i>
Arrow Board Acquisition <i>Unfunded</i>	7.1022	1	10,000 <i>10,000</i>					10,000 <i>10,000</i>
Message Board Acquisition <i>Unfunded</i>	7.1023	1		25,000 <i>25,000</i>				25,000 <i>25,000</i>
Trencher Acquisition <i>Unfunded</i>	7.1024	1		25,000 <i>25,000</i>				25,000 <i>25,000</i>
City Wide Water Line Replacements and Upgrades <i>Unfunded</i>	7.1026	2		13,999,999 <i>13,999,999</i>	14,000,001 <i>14,000,001</i>	14,000,000 <i>14,000,000</i>		42,000,000 <i>42,000,000</i>
Potable Water Storage Tanks <i>Unfunded</i>	7.1027	1		3,666,666 <i>3,666,666</i>	3,666,666 <i>3,666,666</i>	3,666,666 <i>3,666,666</i>		10,999,998 <i>10,999,998</i>
Construction of 2 x 3MG Reservoir and Pump Station <i>Unfunded</i>	7.1029	1				5,000,000 <i>5,000,000</i>		5,000,000 <i>5,000,000</i>
Annual Water Valve Replacement <i>Unfunded</i>	7.1030	1	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	500,000 <i>500,000</i>

Department	Project#	Priority	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
7. Water Utility Total			330,000	17,816,665	17,766,667	22,766,666	100,000	58,779,998
8. Sanitary Sewer Utility								
Annual Manhole Rehabilitation <i>Unfunded</i>	8.1004	1	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	750,000 <i>750,000</i>
WWTP Expansion <i>Unfunded</i>	8.1013	1	22,666,667 <i>22,666,667</i>	22,666,667 <i>22,666,667</i>	22,666,666 <i>22,666,666</i>			68,000,000 <i>68,000,000</i>
WWTP Tertiary Treatment Project <i>Unfunded</i>	8.1015	3				8,000,000 <i>8,000,000</i>		8,000,000 <i>8,000,000</i>
Annual Sewer Video Inspections <i>Unfunded</i>	8.1016	2	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>	125,000 <i>125,000</i>
8. Sanitary Sewer Utility Total			22,841,667	22,841,667	22,841,666	8,175,000	175,000	76,875,000
9. Stormwater Control								
Annual Storm Drain Inlet Rehabilitation <i>Unfunded</i>	9.1006	1	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	750,000 <i>750,000</i>
9. Stormwater Control Total			150,000	150,000	150,000	150,000	150,000	750,000
GRAND TOTAL			37,552,898	57,392,164	69,392,715	60,776,148	39,003,482	264,117,407

City of Brawley, California
Capital Improvement Program

'11/'12 thru '20/'21

PROJECTS BY SOURCE

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

Community Contributions													
Landscaping and trees	2.1003	3		7,500	7,500			7,500	7,500	7,500	7,500	7,500	67,500
Volunteer Park Landscape and Play Area	2.1017	3	100,000										100,000
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2	24,000										24,000
Splash Pad	2.1020	3	50,000										50,000
West Field infield and outfield renovation	2.1021	2	25,000										25,000
Plaza Park Lighting Project	2.1025	1			100,000								100,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Beechey Field & West Field Restroom Rehab	2.1026	1			50,000								50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				150,000							150,000
Rotary Park Security Lighting	2.1030	1				25,000							25,000
Cattle Call Park fencing replacement	2.1032	3				25,000							25,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2				50,000							50,000
Plaza Park Kiosk Improvement Project	2.1039	3					50,000						50,000
Pat Williams Park Play Equipment	2.1041	4					25,000						25,000
West Field Fencing and Backstop Replacement	2.1044	4						100,000					100,000
West Field Lighting Rehabilitation	2.1049	3							100,000				100,000
Pat Williams Park development of additional area	2.1052	5							100,000				100,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5							100,000				100,000
Community Contributions Total			206,500	206,500	157,500	207,500	57,500	82,500	107,500	307,500	7,500	7,500	1,141,500

Federal Aid

Airport Runway / Taxiway Extension	3.1001	1											14,368,750
Airport Taxiway Fog Seal and Striping	3.1002	2		475,000				334,162	3,584,588	10,450,000			475,000
Airport Taxiway Rehabilitation	3.1003	1	1,900,000										1,900,000
Airport Existing Hangars Paving	3.1004	1		2,850,000									2,850,000
Airport Navigational /Airfield Lighting Rehab	3.1005	2			3,000,000								3,000,000
Airport Apron and Runway Slurry Seal and Striping	3.1006	3				617,500							617,500
Airport Fog Seal Around Existing Hangars/Striping	3.1007	3		475,000									475,000
Airport Taxiway Slurry Seal and Striping	3.1011	3				617,500							617,500
Airport Master Plan	3.1012	1		285,000									285,000
Airport Layout Plan	3.1103	1		9,500									9,500
Federal Aid Total			1,900,000	4,094,500	3,000,000	617,500	617,500	334,162	3,584,588	10,450,000	7,500	7,500	24,598,250

General Fund

Police Dept. Vehicle Acquisition	4.1001	1	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
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Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Police Department Flooring and Paint	4.1008	2	50,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	150,000
General Fund Total													
Grants													
Emergency Operations Center	4.1011	2	500,000										500,000
Cattle Call Park Bicycle and Pedestrian Trails	5.1010	1	1,025,000										1,025,000
Transit Transfer Terminal	5.1015	1	570,000	300,000									870,000
S. 9th Street Paving	5.1018	2	1,071,000										1,071,000
River Dr. Asphalt Rehab.	5.1103	2	226,000										226,000
Variable Speed Drives @ WTP	7.1101	1	143,693										143,693
Grants Total			3,535,693	300,000									3,835,693

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Impact Fees													
Service Area Plan	1.1112	1	40,000										40,000
Guadalupe Park Purchase	2.1015	1		100,000									100,000
Splash Pad	2.1020	3		250,000									250,000
Neighborhood Park Development	2.1033	5			1,042,000								1,042,000
Brian Thomas Basketball Court Resurface and Lights	2.1035	2				120,000							120,000
Thornton Park Security Lighting for Pathway/Park	2.1036	3				550,000							550,000
Parkside Shared Use Park Development	2.1038	5				345,000							345,000
Thornton Park Basketball Court Surface and Paint	2.1040	3					25,000						25,000
Pat Williams Park Pathway Security Lighting	2.1042	3					150,000						150,000
Alyce Gereaux Park Restroom Construction	2.1043	4					125,000						125,000
Pat Williams Park Parking Area Paving	2.1046	3						100,000					100,000
Cattle Call Park Grandstand Repairs	2.1047	4						300,000					300,000
Pat Williams Park Shelter Project	2.1051	5							50,000				50,000
Pat Williams Park development of additional area	2.1052	5							200,000				200,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5							150,000				150,000
New Pool Construction	2.1054	5								1,000,000			1,000,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Hinojosa Park Shelter Project	2.1057	5									50,000		50,000
Alyce Gereaux Park Multi-use Park Lighting Project	2.1059	3									115,000		115,000
Community Park Development	2.1060	5									2,350,000		2,350,000
Cattle Call Park Sewer Lift Station	8.1018	2				200,000							200,000
Impact Fees Total			40,000	350,000	1,242,000	1,015,000	300,000	400,000	400,000	400,000	3,515,000		7,262,000
In-House													
Volunteer Park Landscape and Play Area	2.1017	3		25,000									25,000
Wiest Field infield and outfield renovation	2.1021	2		25,000									25,000
Hinojosa Park Restroom Rehabilitation	2.1023	1		25,000									25,000
Plaza Park Lighting Project	2.1025	1			150,000								150,000
Beechey Field & Wiest Field Restroom Rehab	2.1026	1			50,000								50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				75,000							75,000
Rotary Park Security Lighting	2.1030	1				15,000							15,000
Gonzales Park Lighting Rehabilitation	2.1031	3				25,000							25,000
Cattle Call Park fencing replacement	2.1032	3				50,000							50,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2				15,000							15,000
Plaza Park Kiosk Improvement Project	2.1039	3					100,000						100,000
Pat Williams Park Play Equipment	2.1041	4						100,000					100,000
In-House Total			75,000	200,000	165,000	15,000	200,000	200,000	400,000	400,000	3,515,000		655,000
In-Kind													
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2				75,000							75,000
Rotary Park Security Lighting	2.1030	1				10,000							10,000
Gonzales Park Lighting Rehabilitation	2.1031	3				25,000							25,000
Cattle Call Park fencing replacement	2.1032	3				50,000							50,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2				10,000							10,000
Wiest Field Fencing and Backstop Replacement	2.1044	4							50,000				50,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
In-Kind Total													
Measure D													
Transit Transfer Terminal	1	5.1015		75,000									75,000
S. 9th Street Paving	2	5.1018	134,000				10,000		50,000				134,000
Measure D Total			134,000	75,000			10,000		50,000				209,000
Other													
ADA Transition Plan	1	5.1104	100,000										100,000
Other Total			100,000										100,000
Quimby Fees													
Meserve Park Softball field renovation and constr.	1	2.1010	50,000										50,000
Guadalupe Park Play Apparatus	1	2.1013	75,000										75,000
Guadalupe Park Purchase	1	2.1015		100,000									100,000
Pool Benches-Park Benches, Picnic Tables, etc.	2	2.1018		15,000									15,000
Lions Center asbestos removal and ceiling vents	1	2.1019		100,000									100,000
Meserve Park Tennis Court Resurfacing	2	2.1022		100,000									100,000
Senior Center Roofing/Ceiling Renovation/Parking	3	2.1024			150,000								150,000
Plaza Park Lighting Project	1	2.1025			250,000								250,000
Lions Center Pool Fencing Replacement	3	2.1028				100,000							100,000
Neighborhood Park Development	5	2.1033				1,042,000							1,042,000
Parkside Shared Use Park Development	5	2.1038					300,000						300,000
Pat Williams Park Pathway Security Lighting	3	2.1042						100,000					100,000
West Field Fencing and Backstop Replacement	4	2.1044							100,000				100,000
Citrus View Play Equipment Replacement	5	2.1045							75,000				75,000
Pat Williams Park Parking Area Paving	3	2.1046							50,000				50,000
Mini Park Development	5	2.1048							474,000				474,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
West Field Lighting Rehabilitation	2.1049	3								100,000			100,000
Pat Williams Park Shelter Project	2.1051	5								50,000			50,000
Pat Williams Park development of additional area	2.1052	5								200,000			200,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5								150,000			150,000
New Pool Construction	2.1054	5								1,000,000			1,000,000
Park Bleacher replacement project	2.1056	5								150,000			150,000
Hinojosa Park Shelter Project	2.1057	5								50,000			50,000
Alyce Gereaux Park Multi-use Park Lighting Project	2.1059	3								115,000			115,000
Community Park Development	2.1060	5								2,350,000			2,350,000
Security Cameras Acquisition	2.1061	1	25,000										25,000
Cattle Call Park Sewer Lift Station	8.1018	2			200,000								200,000
Quimby Fees Total			125,000	340,000	400,000	1,342,000	300,000	100,000	699,000	500,000	3,665,000		7,471,000

Redevelopment Agency

Fire Station No. 2	4.0901	1	2,023,994										2,023,994
Redevelopment Agency Total			2,023,994										2,023,994

SRF Loan

WWTP Secondary Treatment Project	8.1010	1	4,221,640										4,221,640
SRF Loan Total			4,221,640										4,221,640

Street Fund

Cattle Call Park Bicycle and Pedestrian Trails	5.1010	1	72,000	51,000									123,000
Street Fund Total			72,000	51,000									123,000

Unfunded

Community Development Storage Room Construction	1.1001	5		20,000									20,000
Community Development Break Area Remodel	1.1004	3				25,000							25,000
Community Development Air Conditioner Replacement	1.1005	3		16,000									16,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Public Works New Copper Room Office	1.1006	2								115,000			115,000
Public Works Building Exterior Painting	1.1007	3	10,000										10,000
Public Works Radio System Acquisition	1.1008	1	75,000										75,000
Public Works Large Format Plotter/Scanner	1.1009	3			35,000								35,000
Public Works Phone System	1.1010	1			35,000								35,000
Public Works Vehicle Acquisition	1.1012	3	25,000										25,000
Old Water Plant Demolition	1.1013	2					300,000						300,000
Public Works GPS Acquisition	1.1014	5									50,000		50,000
Public Works Parking Lot Paving	1.1015	1	1,000,000										1,000,000
New Public Works Building	1.1016	5								500,000	5,000,000		5,500,000
Public Works Building Fiber Optics Upgrade	1.1017	2			20,000								20,000
Public Works Diesel Particulate Matter Traps	1.1025	1			24,000	12,000	24,000						60,000
Vehicle Maintenance Shop Computer Acquisition	1.1026	1	10,000										10,000
Public Works Shop Restroom Remodel	1.1028	1			15,000								15,000
Public Works Office Expansion	1.1029	3	150,000										150,000
Community Development Parking Lot Seal and Stripe	1.1101	5				10,000							10,000
City Hall Expansion	1.1103	2					675,000						750,000
City Hall Computer System	1.1104	2			60,000								60,000
Public Parking Improvements	1.1105	2							950,000	3,550,000			4,500,000
Library Expansion	1.1106	2									300,000	2,700,000	3,000,000
Library Bookmobile	1.1107	2			200,000								200,000
Library Books	1.1108	2	461,481		461,482	461,481	461,482	461,481	461,482	461,482	461,482	461,482	4,153,335
Library Public Access Computers	1.1109	2											420,181
Library Future Storage (Building Acquisition)	1.1110	2					250,000						250,000
Library Restroom Remodel	1.1113	3				75,000							75,000
Library Window Replacement	1.1114	3				50,000							50,000
Park & Facility Signs	2.1001	5	10,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Trucks/Tractors/Mowers/Equipment	2.1002	1	60,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000
Landscaping and trees	2.1003	3	7,500		7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	67,500

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Pool Benches-Park Benches, Picnic Tables, etc.	2.1018	2		81,000									81,000
Splash Pad	2.1020	3		250,000									250,000
Meserve Park Tennis Court Resurfacing	2.1022	2		100,000									100,000
Hinojosa Park Restroom Rehabilitation	2.1023	1		25,000									25,000
Plaza Park Lighting Project	2.1025	1			1,000,000								1,000,000
Beechey Field & Wiest Field Restroom Rehab	2.1026	1			100,000								100,000
Pat Williams Restroom Rehabilitation	2.1027	2			50,000								50,000
Lions Center Pool Fencing Replacement	2.1028	3				50,000							50,000
Cattle Call/Rotary Restroom Rehabilitation	2.1029	2			200,000								200,000
Gonzales Park Lighting Rehabilitation	2.1031	3			250,000								250,000
Cattle Call Park fencing replacement	2.1032	3			25,000								25,000
Cattle Call Park Lighting and Electrical Rehab.	2.1034	2					50,000						50,000
Plaza Park Kiosk Improvement Project	2.1039	3						50,000					50,000
Thornton Park Basketball Court Surface and Paint	2.1040	3						25,000					25,000
Pat Williams Park Play Equipment	2.1041	4						75,000					75,000
Pat Williams Park Pathway Security Lighting	2.1042	3						300,000					300,000
Wiest Field Fencing and Backstop Replacement	2.1044	4							50,000				50,000
Citrus View Play Equipment Replacement	2.1045	5							75,000				75,000
Pat Williams Park Parking Area Paving	2.1046	3							100,000				100,000
Cattle Call Park Grandstand Repairs	2.1047	4							400,000				400,000
Meserve Park Restroom Construction	2.1050	4								125,000			125,000
Pat Williams Park development of additional area	2.1052	5								500,000			500,000
Cattle Call Equestrian and Pedestrian Trail System	2.1053	5								1,200,000			1,200,000
Magnolia Street Security/Street Lighting	2.1055	1									50,000		50,000
Park Bleacher replacement project	2.1056	5									150,000		150,000
Hinojosa Park Sidewalk Installation	2.1058	5									500,000		500,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Copy Machine Acquisition	2.1062	1		12,932									12,932
South East Regional Park	2.1101	5									2,825,000	5,425,000	8,250,000
Cattle Call Park Expansion	2.1102	5										400,000	400,000
Lions Center Expansion	2.1103	2						62,000	558,000				620,000
Airport Jet A Fuel Tank and Truck	3.1008	3				500,000							500,000
Airport Hangars Painting	3.1009	3					185,000						185,000
Airport Executive Hangars	3.1102	5											
Animal Control Vehicle Acquisition	4.1003	2									1,250,000	1,250,000	2,500,000
Fire Station No. 1 Rear Parking Lot Resurfacing	4.1005	2		28,000					80,000				80,000
Fire Station No.1 Re-Roofing	4.1006	1		50,000									50,000
Anti-Graffiti Cameras Procurement and Installation	4.1009	2		200,000									200,000
New Police Station	4.1010	4				750,000	3,625,000	3,625,000					8,000,000
Police Vehicle Mobile Radios	4.1101	3			33,648								33,648
Police Portable Officer Radios	4.1102	3			30,208								30,208
Police Substation	4.1103	5				452,400	4,071,600						4,524,000
New Main Fire Station	4.1104	5							827,100	7,443,900			8,271,000
Fire Engine	4.1105	3					1,125,000						1,125,000
Ladder Truck	4.1106	3			425,000								425,000
Fire Rescue Vehicle	4.1107	3			90,000								90,000
Fire Utility Pickup	4.1108	3			40,000								40,000
Animal Holding Facility	4.1109	5									1,000,000		1,000,000
Annual Tree Trimming and Removal	5.1002	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Annual Street Striping	5.1003	1		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Andruda Circle Area Paving	5.1004	1					1,000,000						1,000,000
Aram Phase 9	5.1005	1			1,500,000								1,500,000
2 Sweepers Acquisition	5.1007	2		560,000									560,000
Truck for Towing Acquisition	5.1008	2			60,000								60,000
Office Furniture Acquisition	5.1009	1			10,000								10,000
Plaza Park Sidewalk Replacement	5.1011	1		200,000									200,000
Annual Slurry Seal Program	5.1012	1		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Western Ave. Curb, Gutter and Sidewalk	5.1013	1										110,000	110,000
Transit Transfer Terminal	5.1015	1		925,000									925,000
Annual Accessibility Ramp Construction	5.1016	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Annual Sidewalk Construction	5.1017	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Palm Ave. Resurfacing Project	5.1019	1		1,200,000									1,200,000
Downtown Redevelopment Project	5.1020	2		1,000,000									1,000,000
A St. Resurfacing Project - PH 1	5.1021	2		452,933									452,933
A St. Resurfacing Project - PH 2	5.1022	2			500,000								500,000
N. Imperial Ave. Resurfacing Project	5.1023	2		1,200,000									1,200,000
S. Imperial Ave. Resurfacing Project	5.1024	2			600,000								600,000
E. H St. Resurfacing Project	5.1025	2		700,000									700,000
E. D St. Resurfacing Project	5.1026	2		600,000									600,000
Rio Vista Ave. Rehabilitation Project	5.1027	2		100,000	1,000,000								1,100,000
S. 8th St. Resurfacing Project	5.1028	2			400,000								400,000
N. 1st St. Resurfacing Project	5.1029	2			400,000								400,000
Legion St. Resurfacing Project	5.1030	2		1,200,000									1,200,000
Panno St. Extension	5.1033	1		2,150,000									2,150,000
Pavement Management System (PMS)	5.1035	2			100,000								100,000
Standard Drawing and Specifications	5.1036	2		100,000									100,000
Ulloa Street Improvements	5.1102	2		800,000									800,000
Grapefruit Drive Paving	5.1106	3							1,000,000				1,000,000
Malan Street Extension	5.1107	5				3,200,000							3,200,000
Dogwood Road Construction	5.1108	5					220,000		1,980,000				2,200,000
E. Duarte Construction	5.1109	5								126,000		1,134,000	1,260,000
E. B St. Extension	5.1110	5							1,156,000	1,404,000			2,560,000
E. K St. Extension	5.1111	5									1,156,000	1,404,000	2,560,000
Wildcat Dr. Construction	5.1112	3			1,662,000	10,458,000							12,120,000
E. River Dr. Construction	5.1113	5				630,000							1,800,000
Best Ave. Rehabilitation	5.1114	3					5,220,000						5,800,000
Shank Road Rehabilitation	5.1115	3					221,000		1,989,000				2,210,000
N. 8th Street Rehabilitation	5.1116	3								200,000			3,400,000
E. Magnolia Street Construction	5.1117	5									3,200,000		3,400,000
Mead Road Construction	5.1118	5								1,156,000		1,404,000	2,560,000
N. Palm Ave. Construction	5.1119	5								2,152,000		10,368,000	12,520,000
Wilson Street Construction	5.1120	5								100,000		900,000	1,000,000
18th Street Construction	5.1121	5								325,000		675,000	1,000,000
Wildcat Drive Bridge	5.1122	5								668,000		1,512,000	2,180,000
Mead Road Overpass	5.1123	5								400,000		3,600,000	4,000,000
River Drive Overpass	5.1124	5								400,000		3,600,000	4,000,000
Panno Street Rehabilitation	5.1125	3					100,000		1,000,000				3,000,000
													1,100,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Rio Vista Ave. Widening	5.1126	3					325,000	750,000					1,075,000
Main St. Resurfacing	5.1127	2		6,600,000									6,600,000
Bicycle Master Plan Update	5.1128	2		50,000									50,000
Crack Sealing Equipment	5.1129	3			50,000								50,000
WTP Expansion	7.1001	1		8,333,332	8,333,332	8,333,336							25,000,000
Remove Gas Chlorination (WTP)	7.1002	1		330,000									330,000
WTP Vehicle Acquisition	7.1003	1			25,000								25,000
WTP Sedimentation Basin Expansion	7.1004	1		3,300,000									3,300,000
Acquisition of Manlift	7.1005	1				20,000							20,000
Finish Water Tank Lining	7.1006	1		3,000,000									3,000,000
Variable Speed Drive Pumps @ Airport	7.1007	1				300,000							300,000
Remote Pressure Sensing Units	7.1008	1					40,000						40,000
Commercial Water Meter Purchase	7.1009	1		2,000,000	2,000,000								4,000,000
Hinojosa Water Tank Rehabilitation	7.1010	2					3,000,000						3,000,000
Public Works Water Tank Removal	7.1011	3					300,000						300,000
Malan Water Line Phase IV	7.1012	1				2,200,000							2,200,000
Southwest Water Line Replacement	7.1013	1			4,170,623								4,170,623
Main St. Water Main Replacement	7.1014	1					6,600,000						6,600,000
Backhoe Acquisition	7.1015	1						120,000					120,000
Concrete Breaker Acquisition	7.1016	1			20,000								20,000
4" Pump Acquisition	7.1017	1				15,000							15,000
Compactor Acquisition	7.1018	1				10,000							10,000
Weilder Acquisition	7.1019	1					10,000						10,000
Dump Truck Acquisition	7.1020	2						100,000					100,000
Water Truck Acquisition	7.1021	1		125,000									125,000
Arrow Board Acquisition	7.1022	1						10,000					10,000
Message Board Acquisition	7.1023	1							25,000				25,000
Trencher Acquisition	7.1024	1							25,000				25,000
City Wide Water Line Replacements and Upgrades	7.1026	2							13,999,999	14,000,001	14,000,000		42,000,000
Potable Water Storage Tanks	7.1027	1											10,999,998
Andrirda Circle Water Line Replacement	7.1028	1				200,000	2,000,000		3,666,666	3,666,666	3,666,666		2,200,000
Construction of 2 x 3MG Reservoir and Pump Station	7.1029	1			5,000,000						5,000,000		10,000,000
Annual Water Valve Replacement	7.1030	1		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
14th St. Water Main Replacement	7.1031	1		110,000									110,000

Source	#	Priority	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Water Treatment Plant Raw Water Storage Reservoir	7.1032	1	4,000,000										4,000,000
WTP Pond Liner Replacement	7.1033	1	2,000,000										2,000,000
Lift Station No. 1 & 2 Upgrades	8.1002	1	500,000										500,000
8th Street Line Replacement	8.1003	1				1,000,000							1,000,000
Annual Manhole Rehabilitation	8.1004	1	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Video Camera for Vac Truck Acquisition	8.1005	1		30,000									30,000
Small Dump Truck Acquisition	8.1006	2		75,000									75,000
Arrow Board Acquisition	8.1007	1		10,000									10,000
Sanitary Sewer Management Plan	8.1009	1				50,000							50,000
Backhoe Acquisition	8.1011	1	120,000										120,000
Vehicle Acquisition	8.1012	1	25,000										25,000
WWTP Expansion	8.1013	1					22,666,667	22,666,667	22,666,667	22,666,666			68,000,000
City Wide Sewer Line Replacements and Upgrades	8.1014	2	10,333,334	10,333,333	10,333,333	10,333,333							31,000,000
WWTP Tertiary Treatment Project	8.1015	3									8,000,000		8,000,000
Annual Sewer Video Inspections	8.1016	2	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Adler Sewer Main Replacement	8.1017	1	1,000,000										1,000,000
Cattle Call Park Sewer Lift Station	8.1018	2				100,000							100,000
N. Imperial Storm Drain Extension	9.1002	1	25,000	262,500									287,500
Pat Williams Storm Drain Extension	9.1003	1				500,000	5,250,000						5,750,000
Best Ave. Storm Drain North of Jones St.	9.1004	1	50,000	525,000									575,000
Best Ave. Storm Drain from Malan St. to Main St.	9.1005	1	200,000	2,100,000									2,300,000
Annual Storm Drain Inlet Rehabilitation	9.1006	1	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Reconstruction of S.D. Inlets at Various Locations	9.1007	1	185,000										185,000
Rio Vista Storm Drain Improvements	9.1011	1		272,780		2,455,020							2,727,800
Unfunded Total			53,941,512	46,496,406	46,496,406	39,783,070	35,879,763	36,418,648	52,262,414	57,085,215	53,488,648	38,895,982	414,251,658
Wastewater Enterprise Fund													
K St. Storm Drainage	9.1001	1	399,378										399,378
Wastewater Enterprise Fund Total			399,378										399,378

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

PROJECT LOCATION MAPS



CITY OF BRAWLEY

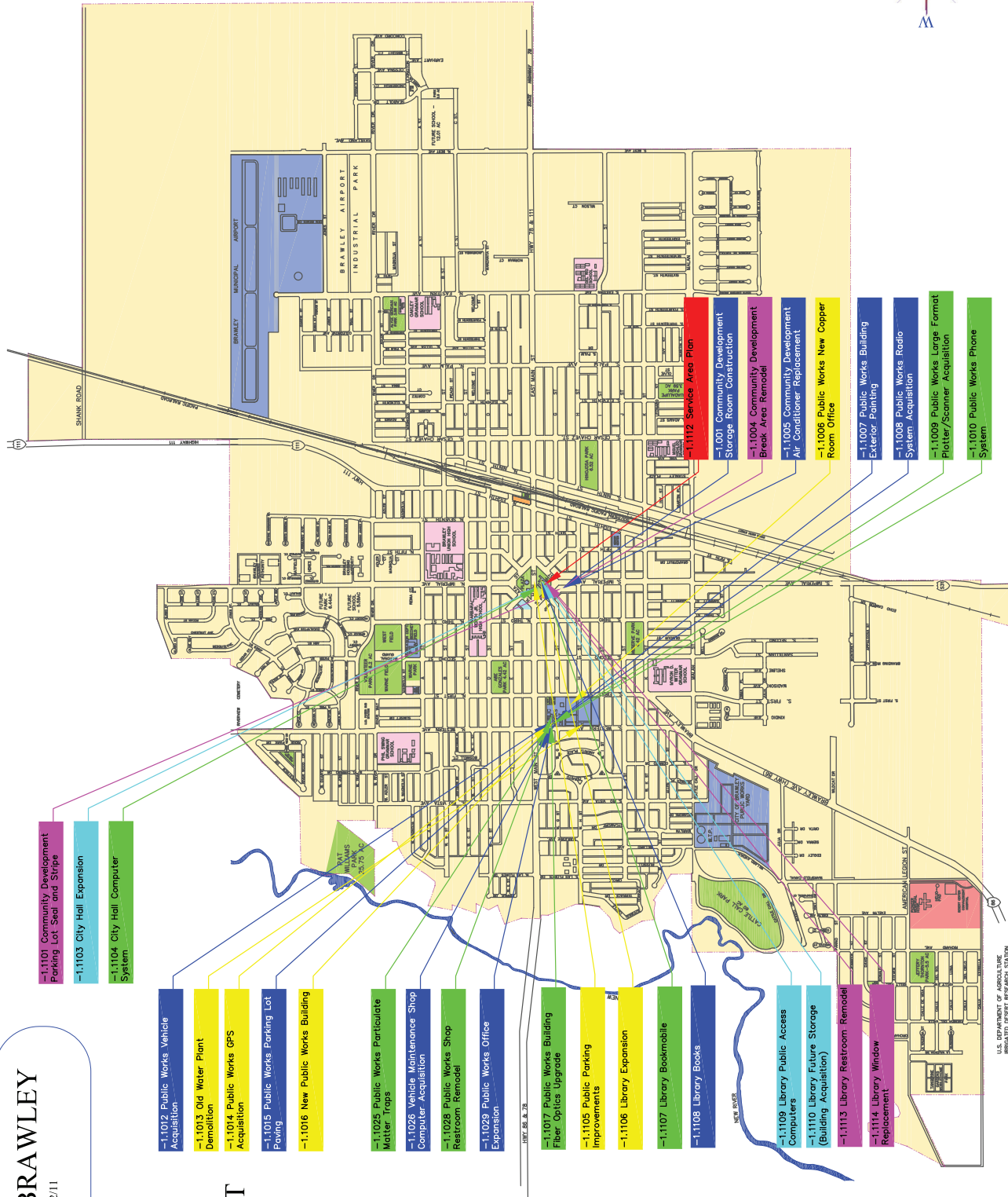
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SECTION I

GENERAL GOVERNMENT

LEGEND

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



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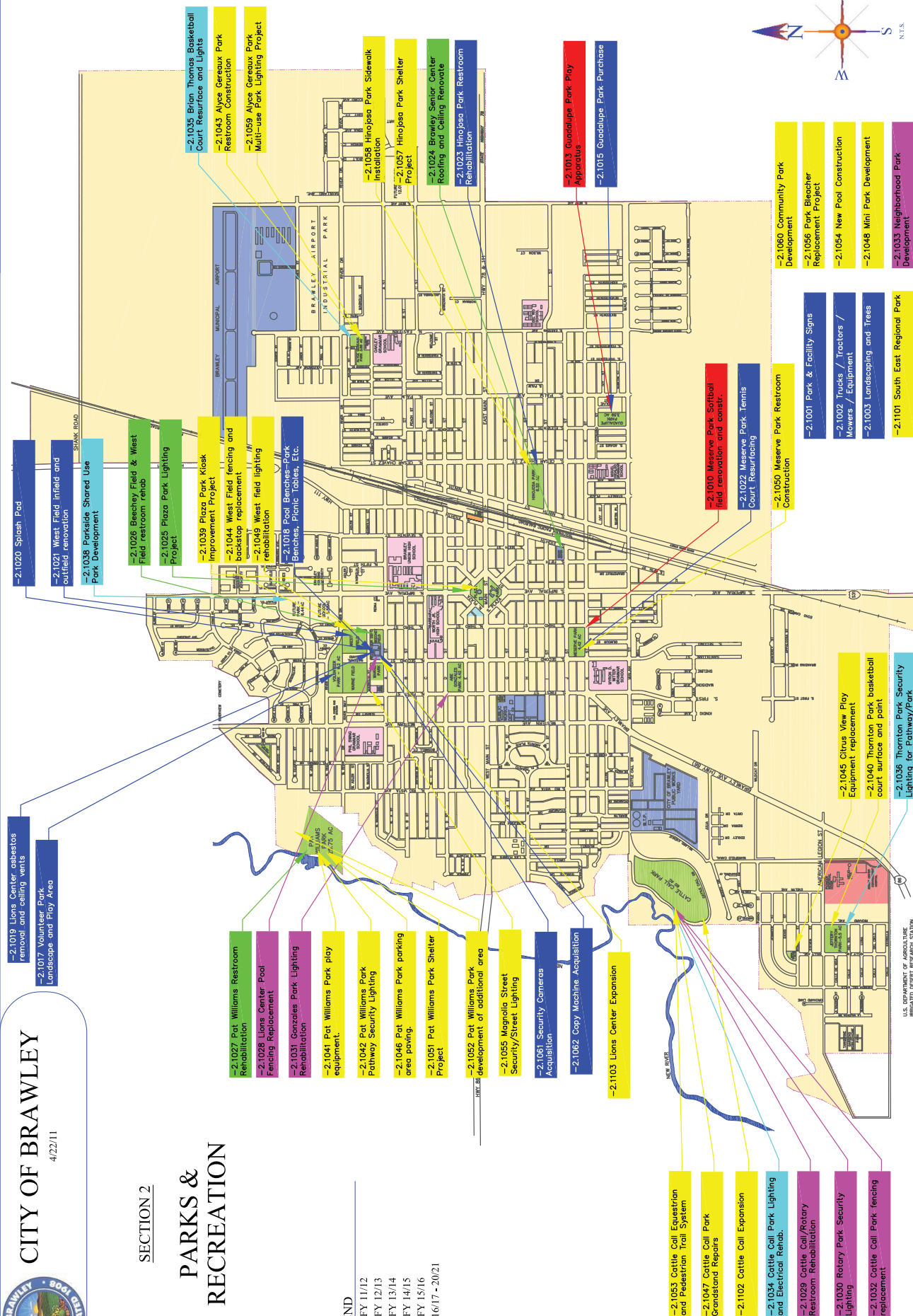
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SECTION 2

PARKS & RECREATION

LEGEND

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



-2.1019 Lions Center asbestos removal and ceiling vents
-2.1017 Volunteer Park Landscape and Play Area

-2.1020 Splash Pad
-2.1021 West Field Infield and Outfield Renovation
-2.1038 Parkside Shared Use Park Development

-2.1026 Beechey Field & West Field restroom rehab
-2.1025 Plaza Park Lighting Project
-2.1039 Plaza Park Kiosk Improvement Project
-2.1044 West Field fencing and backstop replacement
-2.1049 West field lighting rehabilitation
-2.1018 Pool Benches-Park Benches, Picnic Tables, Etc.

-2.1027 Pat Williams Restroom Rehabilitation
-2.1028 Lions Center Pool Fencing Replacement
-2.1031 Gonzales Park Lighting Rehabilitation
-2.1044 Pat Williams Park play equipment
-2.1042 Pat Williams Park Pathway Security Lighting
-2.1046 Pat Williams Park parking area paving
-2.1051 Pat Williams Park Shelter Project
-2.1052 Pat Williams Park development of additional area
-2.1055 Magnolia Street Security/Street Lighting
-2.1061 Security Cameras Acquisition
-2.1062 Copy Machine Acquisition
-2.1103 Lions Center Expansion

-2.1053 Cattle Call Equestrian and Pedestrian Trail System
-2.1047 Cattle Call Park Grandstand Repairs
-2.1102 Cattle Call Expansion
-2.1034 Cattle Call Park Lighting and Electrical Rehab.
-2.1029 Cattle Call/Rotary Restroom Rehabilitation
-2.1030 Rotary Park Security Lighting
-2.1032 Cattle Call Park fencing replacement

-2.1035 Brian Thomas Basketball Court Resurface and Lights
-2.1043 Alyce Gereaux Park Restroom Construction
-2.1059 Alyce Gereaux Park Multi-use Park Lighting Project
-2.1058 Hinojosa Park Sidewalk Installation
-2.1057 Hinojosa Park Shelter Project
-2.1024 Brawley Senior Center Roofing and Ceiling Renovate
-2.1023 Hinojosa Park Restroom Rehabilitation
-2.1013 Guadalupe Park Play Apparatus
-2.1015 Guadalupe Park Purchase

-2.1010 Meserve Park Softball field renovation and constr.
-2.1022 Meserve Park Tennis Court Resurfacing
-2.1050 Meserve Park Restroom Construction
-2.1001 Park & Facility Signs
-2.1002 Trucks / Tractors / Mowers / Equipment
-2.1003 Landscaping and Trees
-2.1101 South East Regional Park

-2.1060 Community Park Development
-2.1056 Park Bleacher Replacement Project
-2.1054 New Pool Construction
-2.1048 Mini Park Development
-2.1033 Neighborhood Park Development

-2.1045 Citrus View Play Equipment replacement
-2.1040 Thornton Park basketball court surface and paint
-2.1036 Thornton Park Security Lighting for Pathway/Park

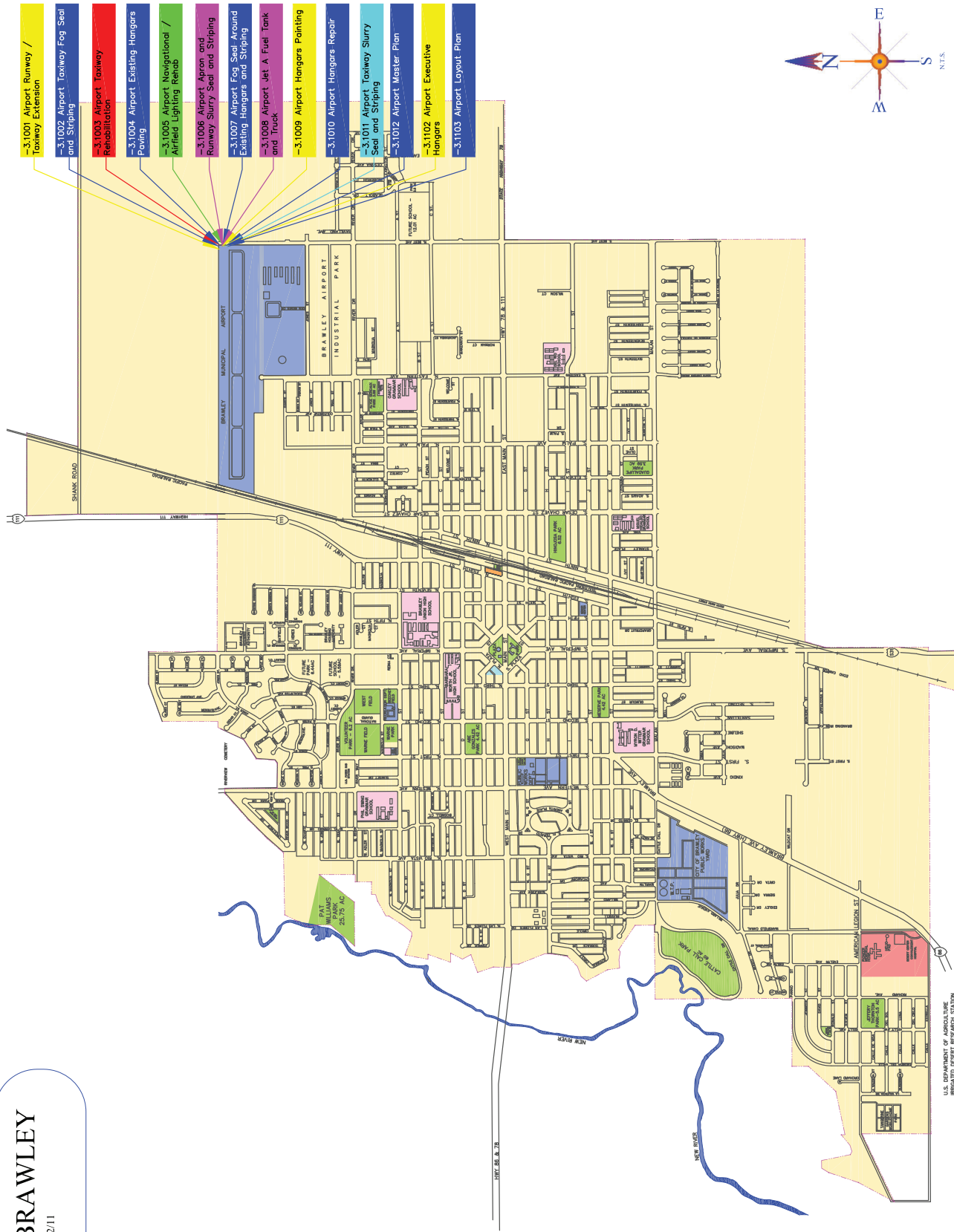


CITY OF BRAWLEY

4/22/11

SECTION 3

AIRPORT



LEGEND

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



CITY OF BRAWLEY

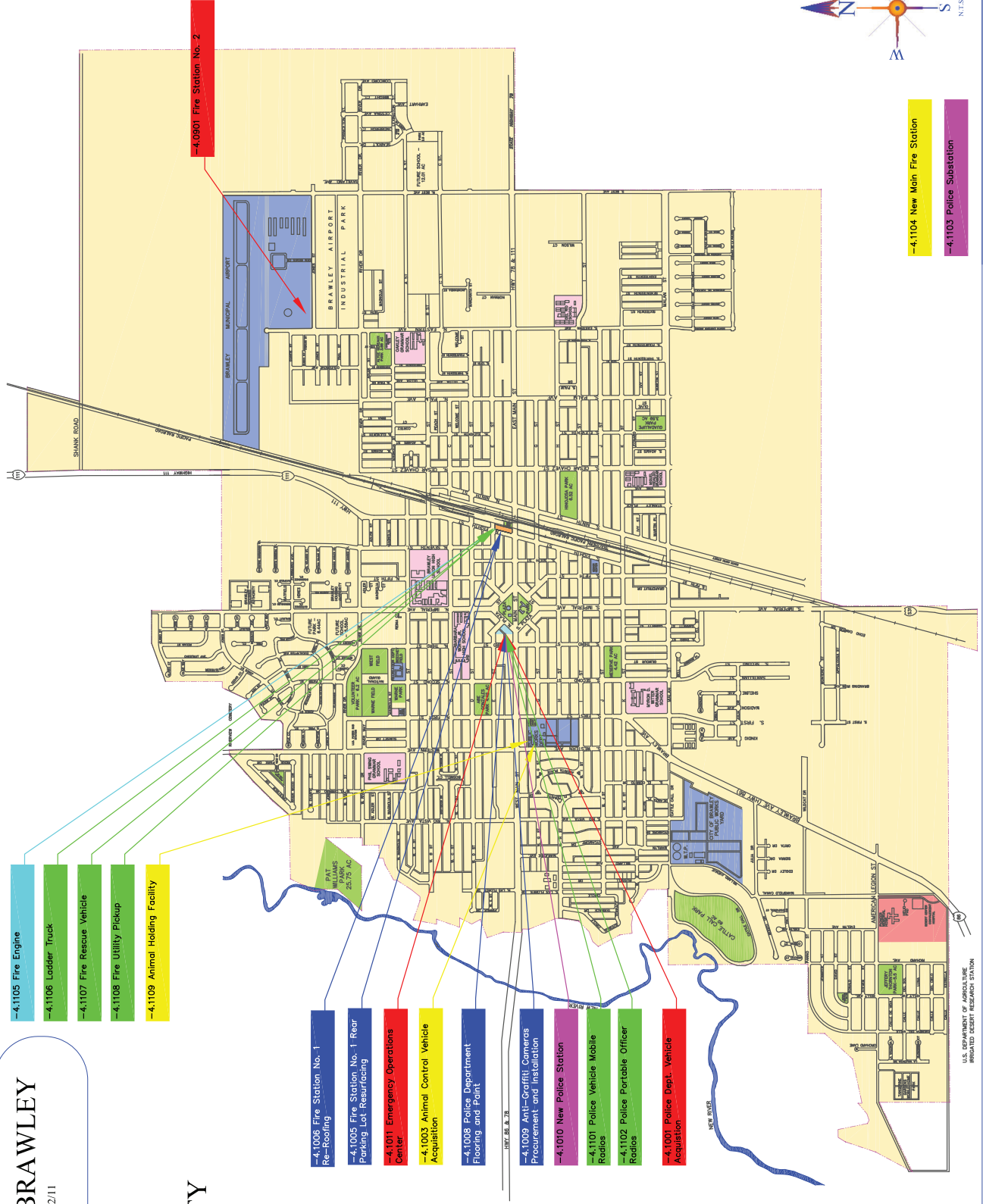
4/22/11

SECTION 4

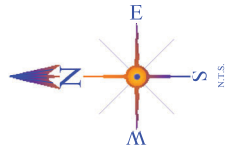
PUBLIC SAFETY

LEGEND

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



- 4.1104 New Main Fire Station
- 4.1103 Police Substation





CITY OF BRAWLEY

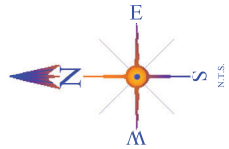
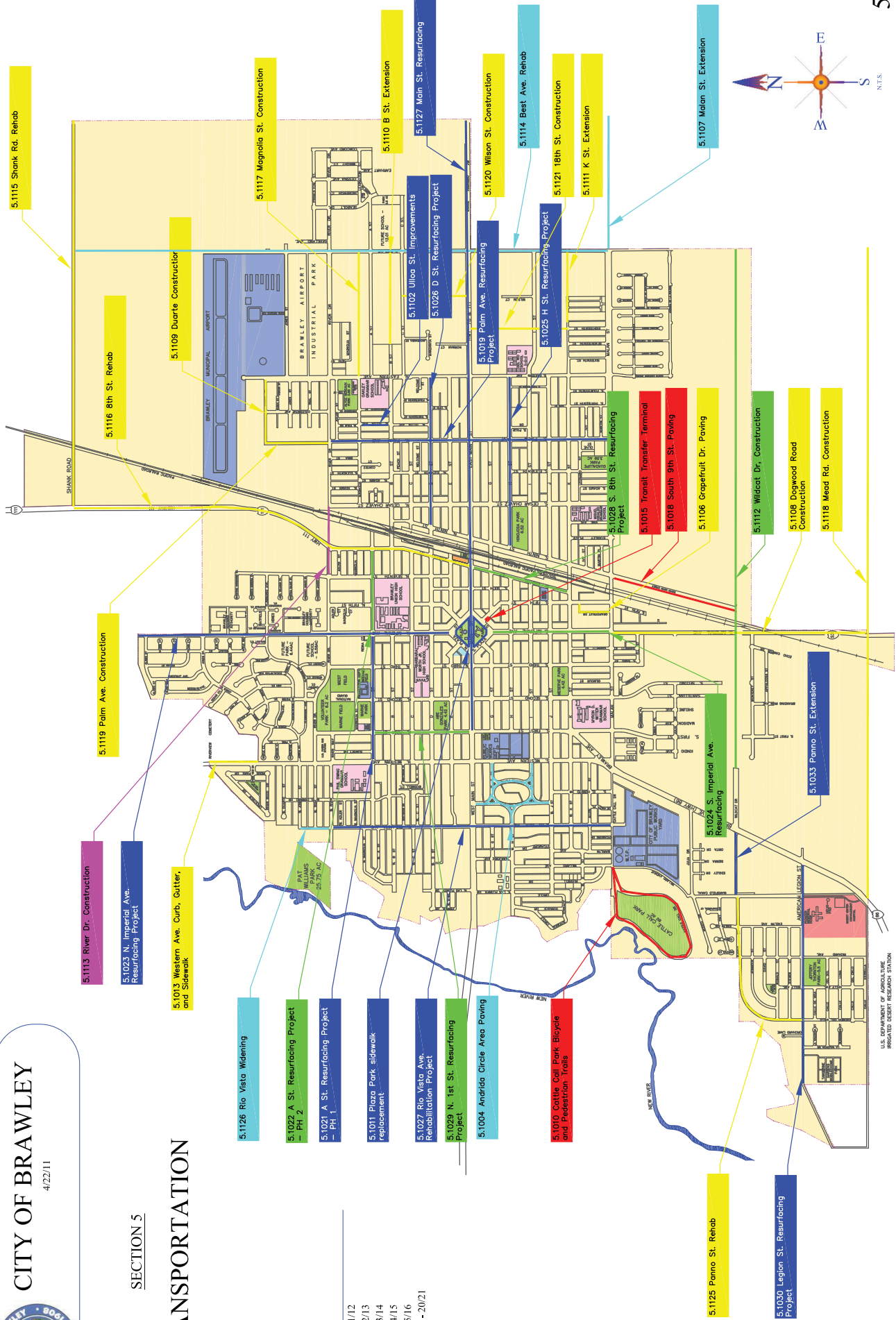
4/22/11

SECTION 5

TRANSPORTATION

LEGEND

- █ FY 11/12
- █ FY 12/13
- █ FY 13/14
- █ FY 14/15
- █ FY 15/16
- █ 16/17 - 2021





CITY OF BRAWLEY

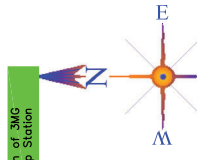
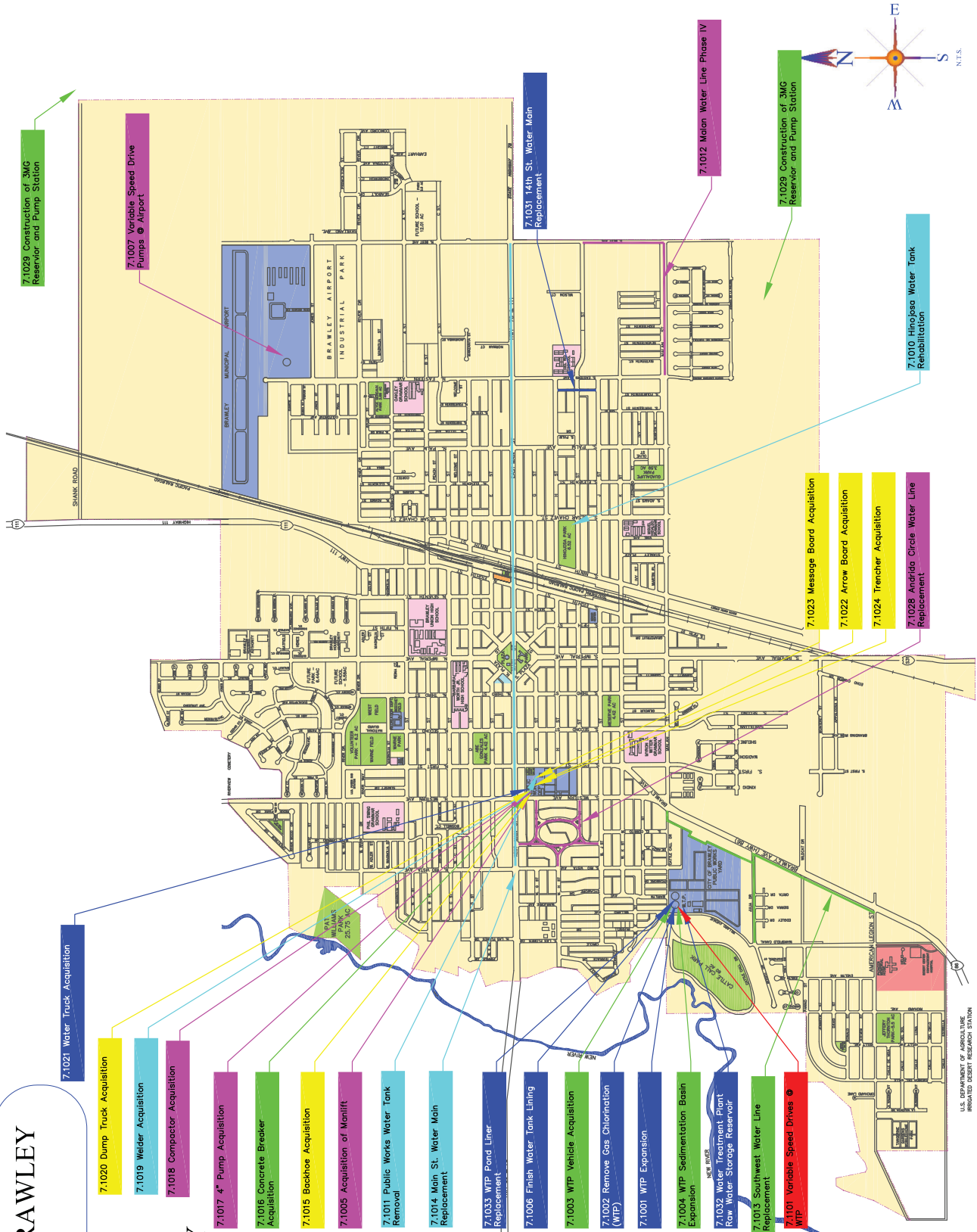
4/22/11

SECTION 7

WATER UTILITY

LEGEND

- FY 11/12
- FY 12/13
- FY 13/14
- FY 14/15
- FY 15/16
- 16/17 - 2021



U.S. DEPARTMENT OF AGRICULTURE
NATIONAL AGRICULTURAL RESEARCH STATION



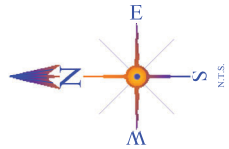
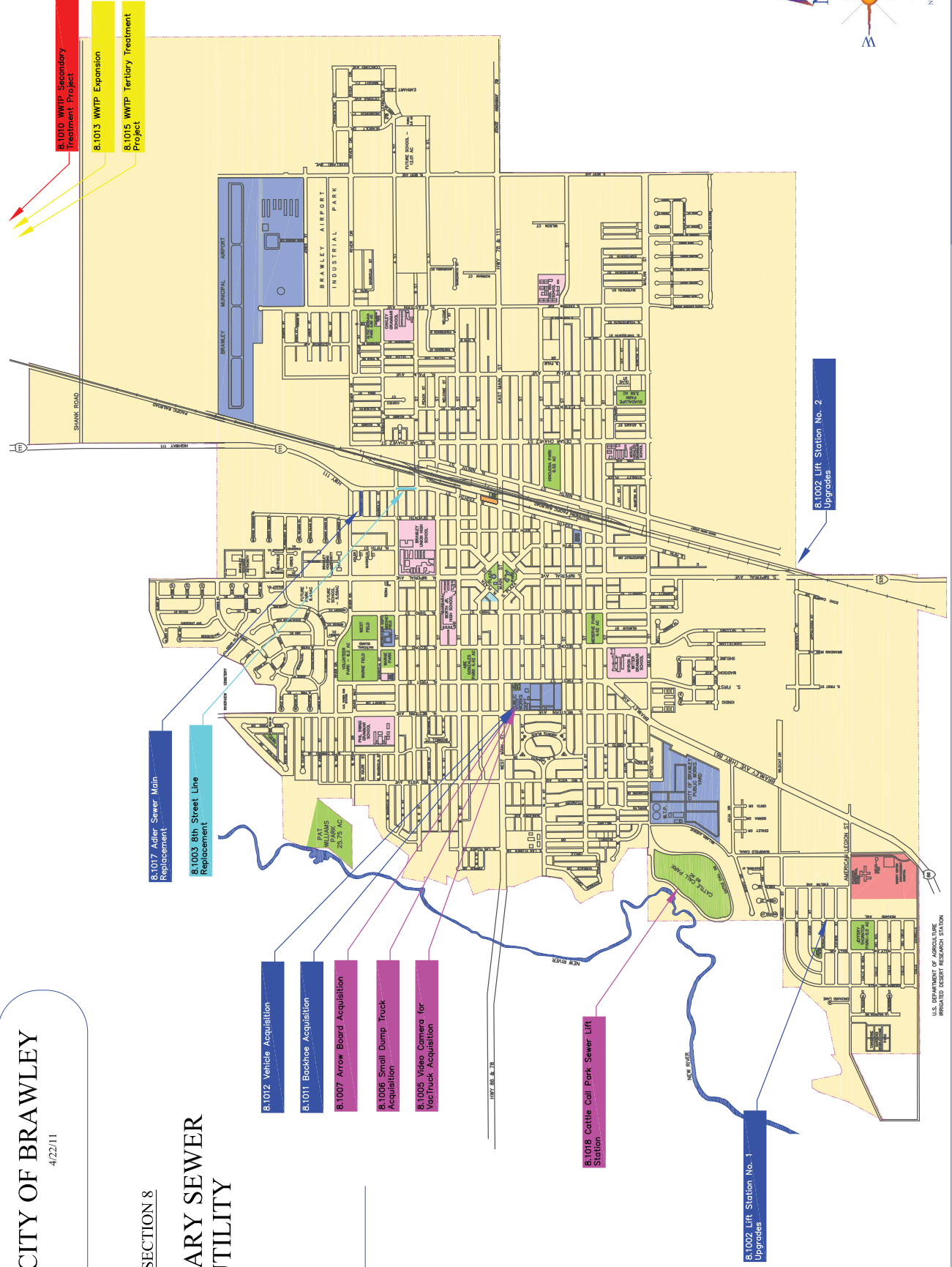
CITY OF BRAWLEY

4/22/11

SECTION 8 SANITARY SEWER UTILITY

LEGEND

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



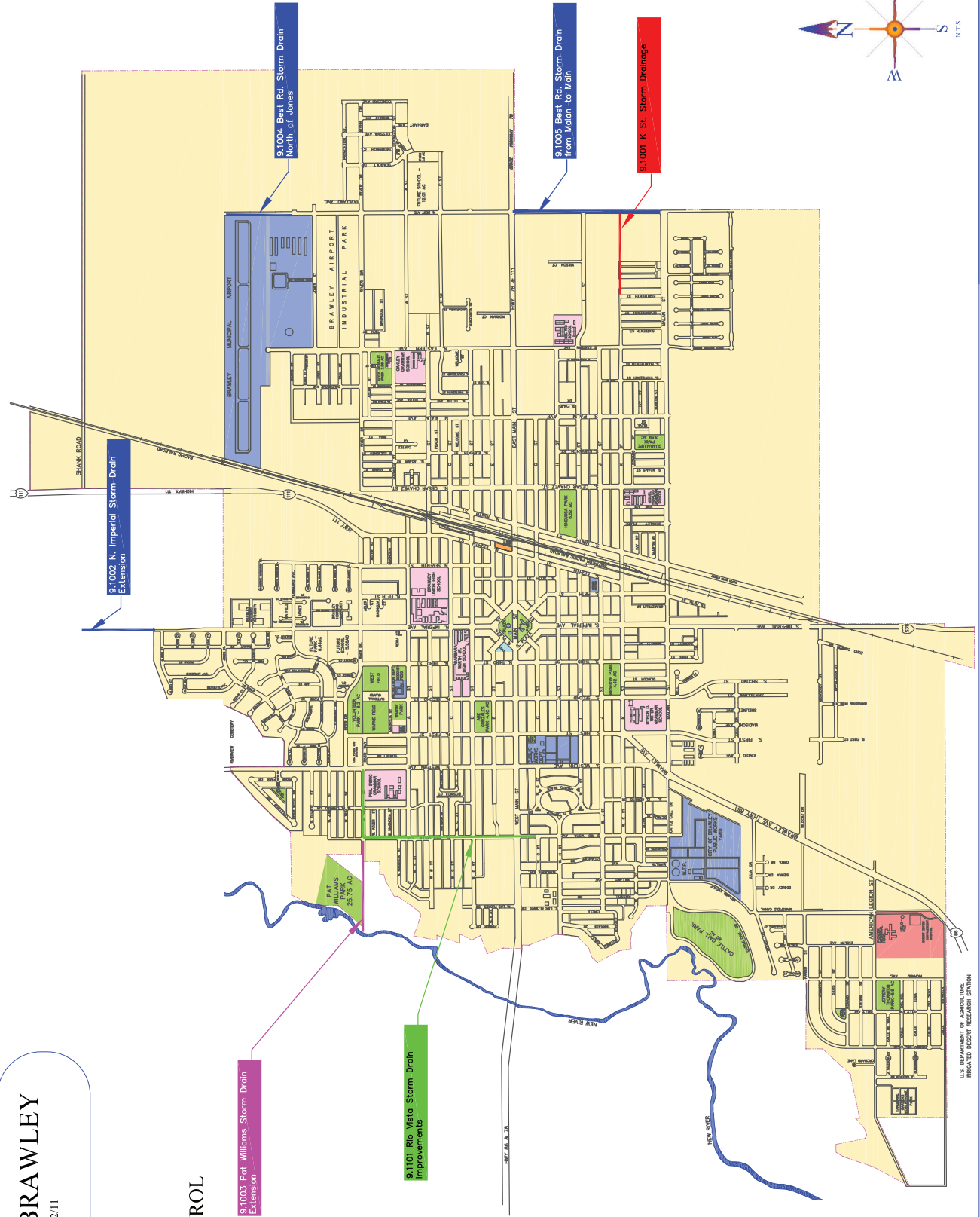


CITY OF BRAWLEY

4/22/11

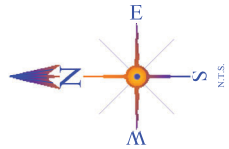
SECTION 9

STORMWATER CONTROL



LEGEND

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



U.S. DEPARTMENT OF AGRICULTURE
NATIONAL AGRICULTURAL EXPERIMENT STATION

SECTION 1
GENERAL
GOVERNMENT

Project # 1.1001

Project Name Community Development Storage Room Construction

Type Facilities
Useful Life 15 years
Category Buildings
Department 1. General Government
Contact Building Official
Priority 5 Future Consideration

Total Project Cost \$20,000

Division Community Development Serv

Description

Construct a new approximately 160 square feet storage room.

Justification

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



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

Project # 1.1004

Project Name Community Development Break Area Remodel

Type Facilities

Department 1. General Government

Useful Life 15 years

Contact Building Official

Category Buildings

Priority 3 Important

Total Project Cost \$25,000

Division Community Development Serv

Description

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

Justification

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



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

Project # 1.1005

Project Name Community Development Air Conditioner Replacement

Type Facilities

Department 1. General Government

Useful Life 15 years

Contact Building Official

Category Buildings

Priority 3 Important

Total Project Cost \$16,000

Division Community Development Serv

Description

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

Justification

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



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

Project # 1.1006
Project Name Public Works New Copper Room Office

Type Facilities
Useful Life 25 years
Category Buildings
Total Project Cost \$100,000
Division Engineering

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



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

Justification
 The streets and utilities department requires more office space.

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

Project # 1.1007

Project Name Public Works Building Exterior Painting

Type Facilities
Useful Life 15 years
Category Buildings
Total Project Cost \$10,000
Division Engineering

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



Description

Paint the exterior of the existing Public Works building.

Justification

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

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

Project # 1.1008

Project Name Public Works Radio System Acquisition

Type Equipment
Useful Life 10 Years
Category Equipment: PW Equip
Total Project Cost \$75,000
Division Engineering
Department 1. General Government
Contact Public Works Director
Priority 1 Critical



Description

Purchase 800 MHz Radio System for Public Works.

Justification

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

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

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

Project # 1.1009

Project Name Public Works Large Format Plotter/Scanner

Type Equipment
Useful Life 10 Years
Category Equipment: PW Equip
Total Project Cost \$35,000
Division Engineering
Department 1. General Government
Contact Public Works Director
Priority 3 Important

Description

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

Justification

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



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

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

Project # 1.1010

Project Name Public Works Phone System

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



Description

Upgrade the Public Works Department's phone system.

Justification

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

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

Project # 1.1012

Project Name Public Works Vehicle Acquisition

Type Vehicles

Department 1. General Government

Useful Life 5 Years

Contact Public Works Director

Category Vehicles

Priority 3 Important

Total Project Cost \$25,000

Division Engineering

Description

Acquire another truck for engineering.

Justification

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



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

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

Project # 1.1013

Project Name Old Water Plant Demolition

Type Facilities

Useful Life 25 years

Category Buildings

Total Project Cost \$300,000

Division Engineering

Department 1. General Government

Contact Public Works Director

Priority 2 Very Important



Description

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

Justification

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

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

Project # 1.1014

Project Name Public Works GPS Acquisition

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



Description

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

Justification

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

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

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

Project # 1.1015

Project Name Public Works Parking Lot Paving

Type Improvement
Useful Life 10 Years
Category Unassigned
Total Project Cost \$1,000,000
Division Engineering

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

Description

Regrade and pave the existing public works parking lot.

Justification

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



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

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

Project # 1.1016

Project Name New Public Works Building

Type Facilities

Department 1. General Government

Useful Life 25 years

Contact Public Works Director

Category Buildings

Priority 5 Future Consideration

Total Project Cost \$5,500,000

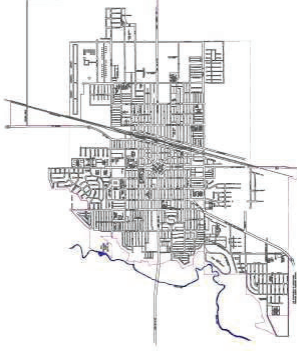
Division Engineering

Description

Construct a new public works building/facility.

Justification

PW activities are outgrowing the current facility.



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

Project # 1.1025

Project Name Public Works Diesel Particulate Matter Traps

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

Total Project Cost \$75,000

Division Vehicle Maintenance Shop

Description

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

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

Justification

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

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



Project # 1.1026

Project Name Vehicle Maintenance Shop Computer Acquisition

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

Description

Acquire a new computer for the vehicle maintenance shop.

Justification

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



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

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

Project # 1.1028

Project Name Public Works Shop Restroom Remodel

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



Description

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

Justification

Existing restroom is in disrepair and not ADA compliant.

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

Project # 1.1029

Project Name Public Works Office Expansion

Type Buildings
Useful Life 15 years
Category Buildings
Total Project Cost \$150,000
Division Engineering
Department 1. General Government
Contact Public Works Director
Priority 3 Important



Description

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

Justification

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

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

Project # 1.1101

Project Name Community Development Parking Lot Seal and Stripe

Type Buildings
Useful Life 10 Years
Category Community Development Serv
Department 1. General Government
Contact Building Official
Priority 5 Future Consideration

Total Project Cost \$10,000

Division Community Development Serv

Description

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

Justification

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



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

Project # 1.1103

Project Name City Hall Expansion

Type Buildings

Department 1. General Government

Useful Life 25 years

Contact Public Works Director

Category Administration

Priority 2 Very Important

Total Project Cost \$750,000

Division Administration

Description

Expand the City Hall facility

Justification

City Hall activities is outgrowing the facility.



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

Project # 1.1104

Project Name City Hall Computer System

Type Facilities

Department 1. General Government

Useful Life 10 Years

Contact Public Works Director

Category Administration

Priority 2 Very Important

Total Project Cost \$60,000

Division Administration

Description

New computers for City Hall

Justification

Existing computers are outdated and require upgrading.



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

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

Project # 1.1105

Project Name Public Parking Improvements

Type Improvement
Useful Life 10 Years
Category Street Paving/Rehab
Total Project Cost \$4,500,000
Division Streets

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



Description

Construct new parking lots and rehab existing lots in the downtown area.

Justification

Existing parking lots are in disrepair. Not enough parking.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design							450,000				450,000
Land Acquisition							500,000				500,000
Construction/Maintenance								3,550,000			3,550,000
Total							950,000	3,550,000			4,500,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded							950,000	3,550,000			4,500,000
Total							950,000	3,550,000			4,500,000

Project # 1.1106

Project Name Library Expansion

Type Buildings

Department 1. General Government

Useful Life 25 years

Contact Library Director

Category Buildings

Priority 2 Very Important

Total Project Cost \$3,000,000

Division Library

Description

Expand the existing Library facility.

Justification

Library activities are outgrowing the facility.



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

Project # 1.1107

Project Name Library Bookmobile

Type Vehicles

Department 1. General Government

Useful Life 10 Years

Contact Library Director

Category Vehicles

Priority 2 Very Important

Total Project Cost \$200,000

Division Library

Description

Replace the existing bookmobile.

Justification

The existing bookmobile breaks down often.



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

Project # 1.1108

Project Name Library Books

Type Unassigned

Useful Life 10 Years

Category Unassigned

Total Project Cost \$4,153,335

Division Library

Department 1. General Government

Contact Library Director

Priority 2 Very Important



Description

Purchase new library books.

Justification

Library requires more books.

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

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

Project # **1.1109**

Project Name **Library Public Access Computers**

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

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



Description

New computers at the library for public use.

Justification

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

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

Project # 1.1110

Project Name Library Future Storage (Building Acquisition)

Type Buildings

Department 1. General Government

Useful Life 25 years

Contact Library Director

Category Buildings

Priority 2 Very Important

Total Project Cost \$250,000

Division Parks



Description

Acquire the building across the street currently begin leased.

Justification

Library requires more storage space.

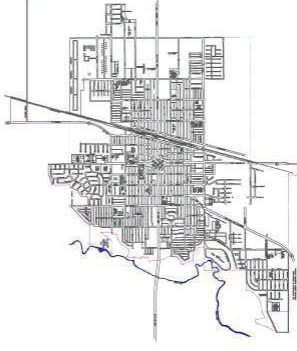
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other					250,000						250,000
Total					250,000						250,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					250,000						250,000
Total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

Project # 1.1112

Project Name Service Area Plan

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

Department 1. General Government
Contact Planning Director
Priority 1 Critical



Description

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

Justification

Required to be updated every 5 years.

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

Project # 1.1113

Project Name Library Restroom Remodel

Type Buildings

Department 1. General Government

Useful Life 15 years

Contact Library Director

Category Library

Priority 3 Important

Total Project Cost \$75,000

Division Library

Description

Remodel the Library's public restrooms.

Justification

Upgrade restroom facilities constructed in the early 90s to bring up to current ADA standards.



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

Project # 1.1114

Project Name Library Window Replacement

Type Buildings

Department 1. General Government

Useful Life 25 years

Contact Library Director

Category Library

Priority 3 Important

Total Project Cost \$50,000

Division Library

Description

Replace Library exterior windows.

Justification

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



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

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

SECTION 2
PARKS AND
RECREATION

Project # 2.1001

Project Name Park & Facility Signs

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



Description

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

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

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000

Project # 2.1002

Project Name Trucks/Tractors/Mowers/Equipment

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

Total Project Cost \$60,000 per year
Division Parks

Description

Annual replacement of equipment

Justification

Necessary for effective R&M



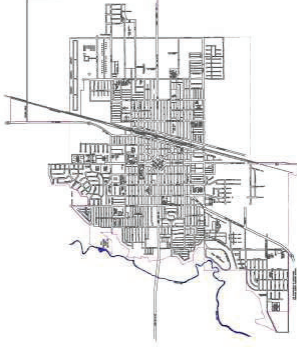
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle Acquisition / Furnishings	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000
Total	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000
Total	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	540,000

Project # **2.1003**

Project Name **Landscaping and trees**

Type Improvement
Useful Life 10 Years
Category Park Improvements
Total Project Cost \$15,000 per year
Division Parks

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



Description

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

Justification

Necessary R&M

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	67,500
Unfunded	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	67,500
Total	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000

Project # 2.1010

Project Name Meserve Park Softball field renovation and constr.

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

Total Project Cost \$250,000

Division Parks

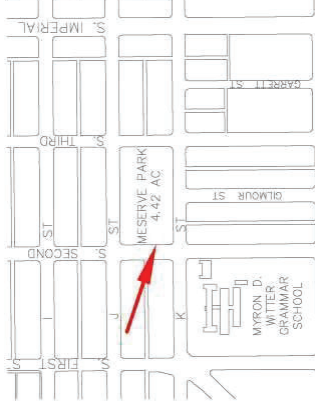
Description

Remove existing ball diamond and install two youth softball fields.

Justification

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

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



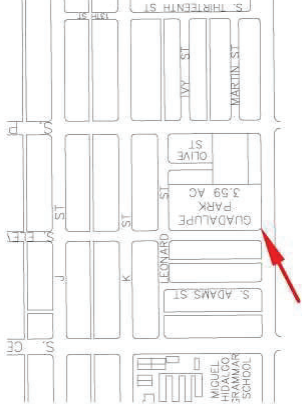
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	50,000										50,000
Total	50,000										50,000

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

Project # 2.1013

Project Name Guadalupe Park Play Apparatus

Type Equipment **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 1 Critical
Total Project Cost \$75,000
Division Parks



Description

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

Justification

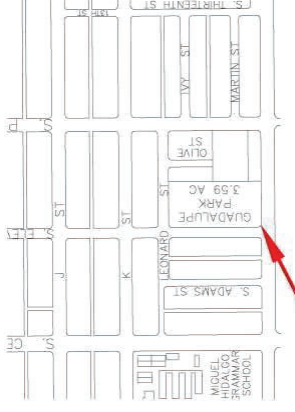
The park is in need of new play equipment.

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

Project # 2.1015

Project Name Guadalupe Park Purchase

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



Description

Purchase leased property from the Catholic Church

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Land Acquisition		200,000									200,000
Total		200,000									200,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees		100,000									100,000
Impact Fees		100,000									100,000
Total		200,000									200,000

Project # 2.1017

Project Name Volunteer Park Landscape and Play Area

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

Description

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

Justification

Part of the park development that is incomplete.

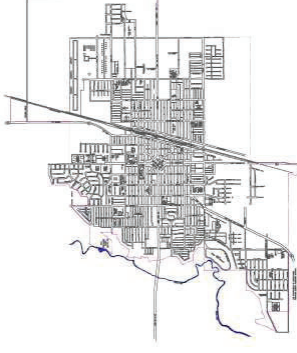


	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Expenditures											
Construction/Maintenance		125,000									125,000
Total		125,000									125,000
Funding Sources											
Community Contributions		100,000									100,000
In-House		25,000									25,000
Total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

Project # **2.1018**

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

Type	Equipment	Department	2. Parks & Recreation
Useful Life	10 Years	Contact	Parks & Recreation Director
Category	Park Improvements	Priority	2 Very Important
Total Project Cost	\$120,000		
Division	Parks		



Description

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

Justification

Basic needs for any park system.

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

Project # 2.1019

Project Name Lions Center asbestos removal and ceiling vents

Type Facilities
Useful Life 15 years
Category Buildings
Total Project Cost \$100,000
Division Recreation
Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 1 Critical



Description

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

Justification

Necessary rehabilitations of a 40 year old facility.

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

Project # 2.1020

Project Name Splash Pad

Type Improvement

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 3 Important

Total Project Cost \$550,000

Division Recreation

Description

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

Justification

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



Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		50,000									50,000
Construction/Maintenance		475,000									475,000
Inspections		25,000									25,000
Total		550,000									550,000

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

Project # 2.1021

Project Name Wiest Field infield and outfield renovation

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

Description

Renovation of Wiest Baseball Field infield and outfield

Justification

Essential to providing a quality and safe playing surface.



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

Project # 2.1022

Project Name Meserve Park Tennis Court Resurfacing

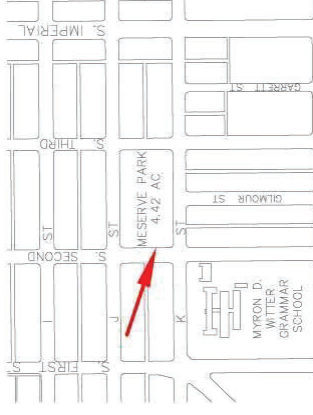
Type Improvement **Department** 2. Parks & Recreation
Useful Life 10 Years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 2 Very Important
Total Project Cost \$200,000
Division Recreation

Description

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

Justification

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



Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		20,000									20,000
Construction/Maintenance		170,000									170,000
Inspections		10,000									10,000
Total		200,000									200,000

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

Project # **2.1023**

Project Name **Hinojosa Park Restroom Rehabilitation**

Type Facilities

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Buildings

Priority 1 Critical

Total Project Cost \$50,000

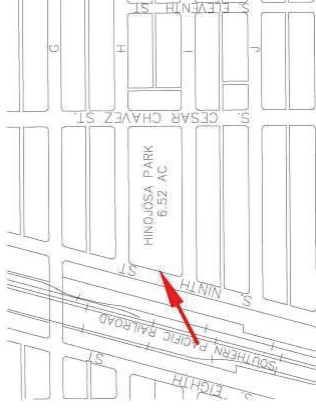
Division Parks

Description

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

Justification

Necessary R&M



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

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

Project # 2.1024

Project Name Senior Center Roofing/Ceiling Renovation/Parking

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



Description

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

Justification

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

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

Project # **2.1025**

Project Name **Plaza Park Lighting Project**

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

Total Project Cost \$1,500,000

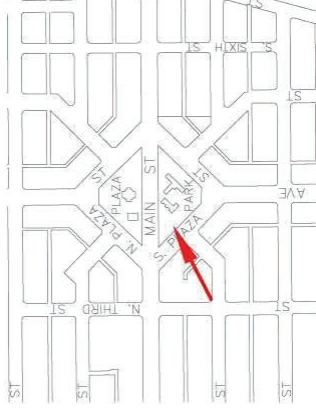
Division Parks

Description

Install perimeter lighting on north and south Plaza.

Justification

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



Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			150,000								150,000
Construction/Maintenance			1,300,000								1,300,000
Inspections			50,000								50,000
Total			1,500,000								1,500,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions			100,000								100,000
Quimby Fees			250,000								250,000
In-House			150,000								150,000
Unfunded			1,000,000								1,000,000
Total			1,500,000								1,500,000

Project # 2.1026

Project Name Beechey Field & Wiest Field Restroom Rehab

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



Description

Rehabilitation of existing restroom in both facilities

Justification

Facilities have long been in need of renovation/rehabilitation

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			20,000								20,000
Construction/Maintenance			170,000								170,000
Inspections			10,000								10,000
Total			200,000								200,000

Funding Sources

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

Project # **2.1027**

Project Name **Pat Williams Restroom Rehabilitation**

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

Total Project Cost \$50,000

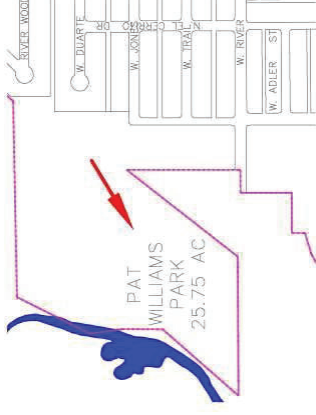
Division Parks

Description

Replace roof and rehabilitate stalls. Paint interior and exterior.

Justification

Necessary R&M



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

Project # 2.1028

Project Name Lions Center Pool Fencing Replacement

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

Description

Replacement of the Lions Center Pool security fencing.

Justification

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



Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				5,000							5,000
Construction/Maintenance				140,000							140,000
Inspections				5,000							5,000
Total				150,000							150,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees				100,000							100,000
Unfunded				50,000							50,000
Total				150,000							150,000

Project # 2.1029

Project Name Cattle Call/Rotary Restroom Rehabilitation

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



Description

Rehabilitate five outdoor restroom facilities.

Justification

Fifty year old facilities long in need of renovation.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				50,000							50,000
Construction/Maintenance				430,000							430,000
Inspections				20,000							20,000
Total				500,000							500,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions				150,000							150,000
In-House				75,000							75,000
In-Kind				75,000							75,000
Unfunded				200,000							200,000
Total				500,000							500,000

Project # **2.1030**

Project Name **Rotary Park Security Lighting**

Type Improvement
Useful Life 10 Years
Category Park Improvements
Total Project Cost \$50,000
Division Parks

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



Description

Provide adequate security lighting throughout the park.

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance				50,000							50,000
Total				50,000							50,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions				25,000							25,000
In-House				15,000							15,000
In-Kind				10,000							10,000
Total				50,000							50,000

Project # 2.1031

Project Name Gonzales Park Lighting Rehabilitation

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



Description

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

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design				30,000							30,000
Construction/Maintenance				270,000							270,000
Total				300,000							300,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
In-House				25,000							25,000
In-Kind				25,000							25,000
Unfunded				250,000							250,000
Total				300,000							300,000

Project # 2.1032

Project Name Cattle Call Park fencing replacement

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



Description

Replace aging fencing around the Arena and Rotary Park.

Justification

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

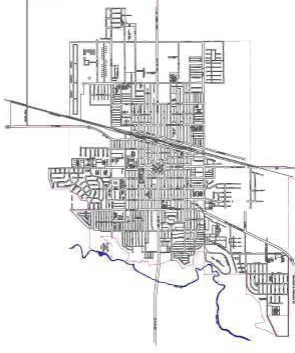
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance				150,000							150,000
Total				150,000							150,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions				25,000							25,000
In-House				50,000							50,000
In-Kind				50,000							50,000
Unfunded				25,000							25,000
Total				150,000							150,000

Project # **2.1033**

Project Name **Neighborhood Park Development**

Type Improvement
Useful Life 25 years
Category Park Improvements
Total Project Cost \$2,084,000
Division Parks

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



Description

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

Justification

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

Project # 2.1034

Project Name Cattle Call Park Lighting and Electrical Rehab.

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



Description

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

Justification

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

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

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

Project # 2.1035

Project Name Brian Thomas Basketball Court Resurface and Lights

Type Improvement Department 2. Parks & Recreation
Useful Life 10 Years Contact Parks & Recreation Director
Category Park Improvements Priority 2 Very Important
Total Project Cost \$120,000
Division Recreation

Description

Resurface courts and upgrade lighting fixtures.

Justification

Necessary R&M



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

Project # 2.1036

Project Name Thornton Park Security Lighting for Pathway/Park

Type Improvement
Useful Life 10 Years
Category Park Improvements
Total Project Cost \$550,000
Division Parks

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



Description

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

Justification

Necessary for the safety and security of the residents.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design					50,000						50,000
Construction/Maintenance					480,000						480,000
Inspections					20,000						20,000
Total					550,000						550,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Impact Fees					550,000						550,000
Total					550,000						550,000

Project # 2.1038

Project Name Parkside Shared Use Park Development

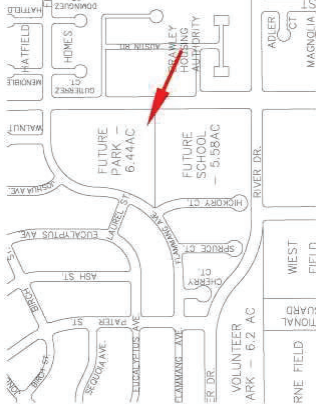
Type Improvement **Department** 2. Parks & Recreation
Useful Life 25 years **Contact** Parks & Recreation Director
Category Park Improvements **Priority** 5 Future Consideration
Total Project Cost \$645,000
Division Parks

Description

Develop joint shared used site to serve youth sports.

Justification

Shared use site with BESD will develop when school develops.

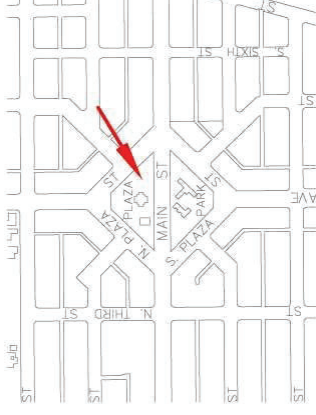


	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Expenditures											
Planning/Design					75,000						75,000
Construction/Maintenance					545,000						545,000
Inspections					25,000						25,000
Total					645,000						645,000
Funding Sources											
Quimby Fees					300,000						300,000
Impact Fees					345,000						345,000
Total					645,000						645,000

Project # 2.1039

Project Name Plaza Park Kiosk Improvement Project

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



Description

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

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design						20,000					20,000
Construction/Maintenance						170,000					170,000
Other						10,000					10,000
Total						200,000					200,000

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

Project # 2.1040

Project Name Thornton Park Basketball Court Surface and Paint

Type Improvement Department 2. Parks & Recreation
Useful Life 10 Years Contact Parks & Recreation Director
Category Park Improvements Priority 3 Important
Total Project Cost \$50,000
Division Recreation

Description

Resurface concrete courts and stripe.

Justification

Necessary R&M

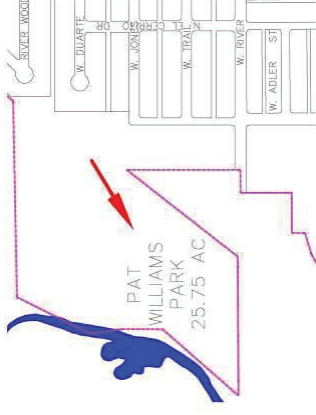


Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance						50,000					50,000
Total						50,000					50,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Impact Fees						25,000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

Project # 2.1041

Project Name Pat Williams Park Play Equipment

Type Equipment Department 2. Parks & Recreation
Useful Life 10 Years Contact Parks & Recreation Director
Category Park Improvements Priority 4 Less Important
Total Project Cost \$200,000
Division Parks



Description

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

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance						200,000					200,000
Total						200,000					200,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions						25,000					25,000
In-House						100,000					100,000
Unfunded						75,000					75,000
Total						200,000					200,000

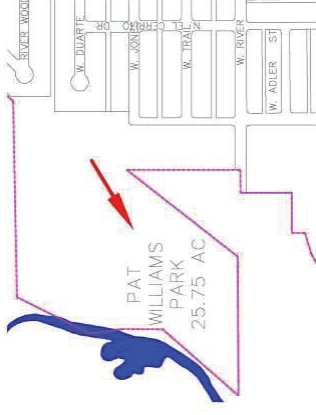
Project # **2.1042**

Project Name **Pat Williams Park Pathway Security Lighting**

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

Total Project Cost \$550,000

Division Parks



Description

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

Justification

Public safety and accessibility.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design						50,000					50,000
Construction/Maintenance						480,000					480,000
Inspections						20,000					20,000
Total						550,000					550,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees						100,000					100,000
Impact Fees						150,000					150,000
Unfunded						300,000					300,000
Total						550,000					550,000

Project # 2.1043

Project Name Alyce Gereaux Park Restroom Construction

Type Facilities
Useful Life 10 Years
Category Buildings
Total Project Cost \$125,000
Division Parks

Department 2. Parks & Recreation
Contact Parks & Recreation Director
Priority 4 Less Important



Description

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

Justification

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design						10,000					10,000
Construction/Maintenance						110,000					110,000
Inspections						5,000					5,000
Total						125,000					125,000

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

Project # 2.1044

Project Name Wiest Field Fencing and Backstop Replacement

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

Description

Replace all backstop fencing and perimeter fencing.

Justification

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



Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance						300,000					300,000
Total						300,000					300,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions							100,000				100,000
Quimby Fees							100,000				100,000
In-Kind							50,000				50,000
Unfunded							50,000				50,000
Total							300,000				300,000

Project # **2.1045**

Project Name **Citrus View Play Equipment Replacement**

Type Equipment Department 2. Parks & Recreation
Useful Life 10 Years Contact Parks & Recreation Director
Category Park Improvements Priority 5 Future Consideration
Total Project Cost \$150,000
Division Parks



Description

Existing equipment will need to be replaced within five years.

Justification

Necessary R&M

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

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

Project # **2.1046**

Project Name **Pat Williams Park Parking Area Paving**

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

Total Project Cost \$250,000

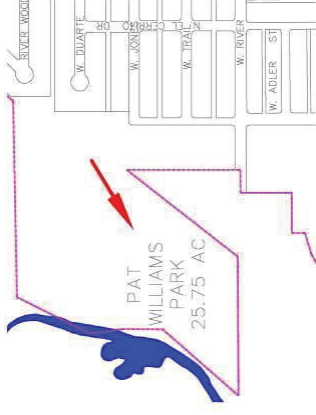
Division Parks

Description

Pave parking area

Justification

Area has never been paved.



	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Expenditures											
Construction/Maintenance							250,000				250,000
Total							250,000				250,000
Funding Sources											
Quimby Fees							50,000				50,000
Impact Fees							100,000				100,000
Unfunded							100,000				100,000
Total							250,000				250,000

Project # 2.1047

Project Name Cattle Call Park Grandstand Repairs

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



Description

Repair and replace sections of the grandstand seating.

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design							70,000				70,000
Construction/Maintenance							600,000				600,000
Inspections							30,000				30,000
Total							700,000				700,000

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

Project # **2.1048**

Project Name **Mini Park Development**

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

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



Description

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

Justification

Areas will develop with subdivisions

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

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

Project # 2.1049

Project Name West Field Lighting Rehabilitation

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

Description

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

Justification

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



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

Project # 2.1050

Project Name Meserve Park Restroom Construction

Type Facilities

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Buildings

Priority 4 Less Important

Total Project Cost \$125,000

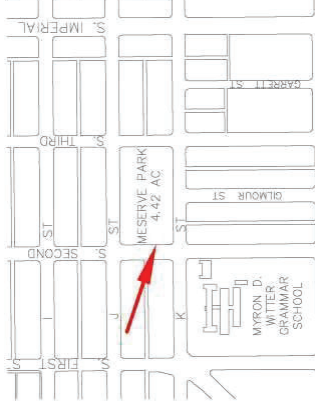
Division Parks

Description

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

Justification

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



	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Expenditures											
Planning/Design								12,500			12,500
Construction/Maintenance								110,000			110,000
Inspections								2,500			2,500
Total								125,000			125,000
Funding Sources											
Unfunded								125,000			125,000
Total								125,000			125,000

Project # 2.1051

Project Name Pat Williams Park Shelter Project

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

Total Project Cost \$100,000

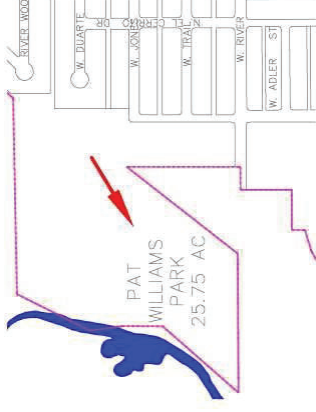
Division Parks

Description

Install one additional picnic shelter

Justification

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



	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Expenditures											
Construction/Maintenance								95,000			95,000
Inspections								5,000			5,000
Total								100,000			100,000
Funding Sources											
Quimby Fees								50,000			50,000
Impact Fees								50,000			50,000
Total								100,000			100,000

Project # 2.1052

Project Name Pat Williams Park development of additional area

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

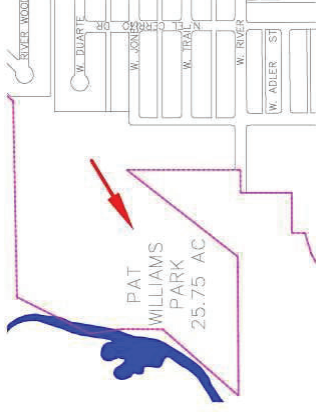
Total Project Cost \$1,000,000

Division Parks

Description

Develop additional acreage to the north.

Justification



Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design								100,000			100,000
Construction/Maintenance								850,000			850,000
Inspections								50,000			50,000
Total								1,000,000			1,000,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions								100,000			100,000
Quimby Fees								200,000			200,000
Impact Fees								200,000			200,000
Unfunded								500,000			500,000
Total								1,000,000			1,000,000

Project # 2.1053

Project Name Cattle Call Equestrian and Pedestrian Trail System

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

Description

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

Justification

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



Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design								160,000			160,000
Construction/Maintenance								1,400,000			1,400,000
Inspections								40,000			40,000
Total								1,600,000			1,600,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Community Contributions								100,000			100,000
Quimby Fees								150,000			150,000
Impact Fees								150,000			150,000
Unfunded								1,200,000			1,200,000
Total								1,600,000			1,600,000

Project # 2.1054

Project Name New Pool Construction

Type Improvement Department 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 Recreation



Description

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

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design								200,000			200,000
Construction/Maintenance								1,700,000			1,700,000
Inspections								100,000			100,000
Total								2,000,000			2,000,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
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 Recreation

Description

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

Justification

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



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

Project # **2.1056**

Project Name **Park Bleacher replacement project**

Type Equipment

Department 2. Parks & Recreation

Useful Life 10 Years

Contact Parks & Recreation Director

Category Park Improvements

Priority 5 Future Consideration

Total Project Cost \$300,000

Division Recreation



Description

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

Justification

All wooden bleachers need to be replaced with aluminum portables.

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

Project # 2.1057

Project Name Hinojosa Park Shelter Project

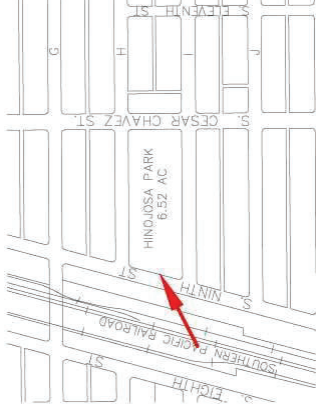
Type Equipment Department 2. Parks & Recreation
 Useful Life 10 Years Contact Parks & Recreation Director
 Category Park Improvements Priority 5 Future Consideration
 Total Project Cost \$100,000
 Division Parks

Description

Install one additional shelter.

Justification

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



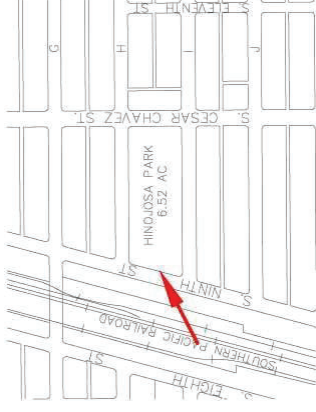
Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									10,000		10,000
Construction/Maintenance									90,000		90,000
Total									100,000		100,000

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

Project # 2.1058

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 Parks



Description

Install sidewalks around the park perimeter.

Justification

Request from Council held Neighborhood Meeting

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



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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design									20,000		20,000
Construction/Maintenance									200,000		200,000
Inspections									10,000		10,000
Total									230,000		230,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Quimby Fees									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 Department 2. Parks & Recreation
Useful Life 25 years Contact Parks & Recreation Director
Category Park Improvements Priority 5 Future Consideration

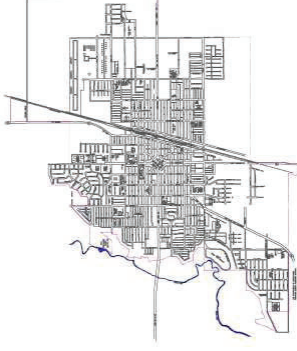
Total Project Cost \$4,700,000

Division Parks

Description

Mead & Panno 25ac
Lucey Ranch 22ac

Justification



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

Project # 2.1061

Project Name Security Cameras Acquisition

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



Description

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

Justification

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

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

Project # 2.1062
Project Name Copy Machine Acquisition

Type Equipment 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.

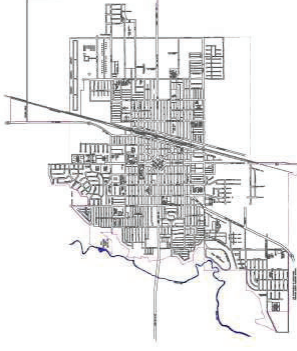
Justification

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

Project # 2.1101

Project Name South East Regional Park

Type Improvement Department 2. Parks & Recreation
 Useful Life 25 years Contact Parks & Recreation Director
 Category Park Improvements Priority 5 Future Consideration
 Total Project Cost \$8,250,000
 Division Parks



Description

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

Justification

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

Project # 2.1102

Project Name Cattle Call Park Expansion

Type Improvement Department 2. Parks & Recreation
 Useful Life 25 years Contact Parks & Recreation Director
 Category Park Improvements Priority 5 Future Consideration
 Total Project Cost \$400,000
 Division Parks



Description

Expand the existing Cattle Call Park

Justification

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

Project # 2.1103

Project Name Lions Center Expansion

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

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



Description

Expand the existing Lions Center facility

Justification

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

SECTION 3
AIRPORT

Project # 3.1001

Project Name Airport Runway / Taxiway Extension

Type Improvement

Department 3. Airport

Useful Life 25 years

Contact Public Works Director

Category Airport Improvement

Priority 1 Critical

Total Project Cost \$15,125,000

Division Airport

Description

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

Justification

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



Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance								9,000,000			9,000,000
Environmental					299,250	52,500					299,250
Appraisal							2,625,000				2,625,000
Right-of-way Acquisition							1,148,250				1,148,250
P,S,&E Phase								2,000,000			2,000,000
Construction Engineering and Material Testing											
Total					351,750	3,773,250	11,000,000	11,000,000			15,125,000

Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Aid					334,162	17,588	3,584,588	10,450,000			14,368,750
Airport Fund							188,662	550,000			756,250
Total					351,750	3,773,250	11,000,000	11,000,000			15,125,000

Project # 3.1002

Project Name Airport Taxiway Fog Seal and Striping

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



Description

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

Justification

Maintenance to extend apron life.

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		50,000									50,000
Construction/Maintenance		435,000									435,000
Construction Engineering and Material Testing		15,000									15,000
Total		500,000									500,000

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

Project # 3.1003

Project Name Airport Taxiway Rehabilitation

Type Improvement **Department** 3. Airport
Useful Life 10 Years **Contact** Public Works Director
Category Airport **Priority** 1 Critical

Total Project Cost \$2,000,000

Division Airport

Description

Rehab airport taxiway

Justification

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



	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Expenditures											
Planning/Design	200,000										200,000
Construction/Maintenance	1,725,000										1,725,000
Construction Engineering and Material Testing	75,000										75,000
Total	2,000,000										2,000,000
Funding Sources											
Federal Aid	1,900,000										1,900,000
Airport Fund	100,000										100,000
Total	2,000,000										2,000,000

Project # 3.1004

Project Name Airport Existing Hangars Paving

Type Improvement

Department 3. Airport

Useful Life 25 years

Contact Public Works Director

Category Airport

Priority 1 Critical

Total Project Cost \$3,000,000

Division Airport



Description

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

Justification

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

Expenditures	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		100,000									100,000
Construction/Maintenance		2,850,000									2,850,000
Construction Engineering and Material Testing		50,000									50,000
Total		3,000,000									3,000,000
Funding Sources	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Aid		2,850,000									2,850,000
Airport Fund		150,000									150,000
Total		3,000,000									3,000,000

Project # 3.1005

Project Name Airport Navigational/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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	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	'11/'12	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Aid			3,000,000								3,000,000
Airport Fund			150,000								150,000
Total			3,150,000								3,150,000