

### Capital Improvements Project List

Project	Readiness	Estimated Costs	Existing Funding Commitments	Local Match Committed (Must Budget)	Existing GAP	Potential Resources for GAP	Need H&S	Fund Status	Benefit Span	Shovel Ready	TOTAL SCORE
<b>Park Projects in Progress</b>							1-5	1-5	1-5	1-5	≤ 20
P-1	Alamo River Trail Phase I	Construction Funded (In Design)	\$531,379	DPR - \$430,468	LTA Design- \$100,911	\$0	NA				
P-2	Mack Park	In Demolition	TBD	\$0	\$0	TBD	Donations/Volunteers				
<b>Park Projects Pending</b>							1-5	1-5	1-5	1-5	≤ 20
P-3	Dog Park		\$5,000	\$0	\$0	\$5,000					
P-4	Doris Butler & Van Der Linden Field	No Site Control	\$70,000	\$0	\$0	\$70,000					
P-5	Holt Park Restrooms		\$80,000	\$0	\$0	\$80,000					
P-6	Skate BMX Soccer Park Complex	In Concept	\$305,000	\$0	\$0	\$305,000					
P-7	Skate Park Development Project	In Concept	\$277,900	\$0	\$0	\$277,900					
P-8	Soccer Field at Public safety 6th/Pine		\$25,000	\$0	\$0	\$25,000					
P-9	Splash Pad		\$268,800	\$0	\$0	\$268,800					
P-10	Holtville Wetlands	Designed	TBD	\$0	\$0	TBD	Prop 84 (May Apply)				
P-11	Alamo Conservation Project (Trestle & Bridge 58-007)	In Concept	\$193,700	\$0	\$0	\$193,700	DPR-\$193,700 (Applied For)				
P-											
P-											
P-											
<b>Water Projects in Progress (New Water Project Below)</b>							1-5	1-5	1-5	1-5	≤ 20
W-1	Water Tank Replacement	In Design	\$2,071,186	\$2,860,563	W-fund-\$125,150	\$0.00					
W-2	UV Disinfection System for Water Tanks	In Design	\$370,000	\$0	TBD	TBD	FEMA-\$370,000 (Inc Above)				
<b>Water Projects Pending</b>							1-5	1-5	1-5	1-5	≤ 20
W-3	Cast Iron Water Main 4th to 5th		\$32,000	\$0	\$0	\$32,000					
W-4	Water Line Extension NE of City (Underwood/Thiesen)		\$3,040,000	\$0	\$0	\$3,040,000					
W-5	Water Line Melon Road 6th to 8th		\$100,000	\$0	\$0	\$100,000					
W-6	Water Main 4th St. E of WTP		\$88,000	\$0	\$0	\$88,000					
W-7	Water Main from 5th to Tamarack (Smith Subdivision) Needs ROW	Designed (Needs ROW)	\$795,059	\$0	\$0	\$795,059	DPH-SRF (May Apply)				
W-											
W-											
W-											
<b>Sewer &amp; Stormwater Projects in Progress</b>							1-5	1-5	1-5	1-5	≤ 20
S-1	Outfall Main Replacement	In Design	\$4,506,000	BECC \$259,000	S-Fund \$197,000	\$4,050,000	USDA (Applied); WRCB-SRF (Applied); I.V.R.W.M.P. (Applied)				
S-2	Res Sewer Lines ( Between Fern/Orange 9th & 10th )	In Design	\$420,000	See Above	See Above	\$420,000	See Above				
S-3	Wastewater Treatment Plant Rehab	Loan Underwriting	\$6,275,050	\$0	\$0	\$6,275,050	USDA (Applied); WRCB-SRF (Applied); I.V.R.W.M.P. (Applied)				
S-4	Trickling Filter Damage Repair	See Above	\$360,000	\$0	\$0	\$360,000	Same as Above				
<b>Sewer &amp; Stormwater Projects Pending</b>							1-5	1-5	1-5	1-5	≤ 20
S-5	Storm Water Improvements (Melon)	PER Completed	\$259,200	\$0	\$0	\$259,200					

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S-6	Lift Station Upgrade on 6th Street	\$280,000	\$0	\$0	\$280,000						
S-7	Manhole Program Repairs Throughout City	\$360,000	\$0	\$0	\$360,000						
S-8	Orchard View Sewer Line (115 E to Hawk Property)	\$60,000	\$0	\$0	\$60,000						
S-9	Storm Water Improvements (Angel Park)	\$150,000	\$0	\$0	\$150,000						
S-10	Storm Water Master Plan Buildout	\$7,095,000	\$0	\$0	\$7,095,000						
S-											
S-											
S-											
<b>Transportation Projects in Progress</b>							1-5	1-5	1-5	1-5	≤ 20
T-1	9th Street Widening (Slayton & Beale)	Construction Funded (In Design) \$201,959	CMAQ - \$161,837.00	LTA Design \$9,940 Bid-\$5,720 LTA Con- 21,368	\$3,094	LTA-\$3,094 (Must Budget)					
T-2	SR 115 Bridge 58-007 Demo Project	Fully Funded (In Design) \$1,000,000	SAFETEA-LU - \$800,000	LTA - \$200,000	\$0.00	NA					
T-3	5th Street Sidewalk/Crosswalk (115/Grape) <i>*Cost estimate is not finalized and depends on site conditions</i>	Construction Funded (In Design) \$381,748*	RSTP - \$300,000	LTA Design-\$29,441 LTA-ROW-\$10,000 LTA Con- \$39,000	\$3,307*	LTA-\$TBD* (Must Budget)					
T-4	4th St./115 Junction Improvements	Construction Funded (In Construction) \$1,324,000	STPL \$630,000 RSTP \$181,000 CMAQ - \$116,000	LTA Con \$107,000 RDA Con-\$52,000	\$238,000	LTA-\$238,000 (Must Budget)					
<b>Transportation Projects Pending</b>							1-5	1-5	1-5	1-5	≤ 20
T-5	Angel Park St. Imp. (Elm/Ash/Oak/8th)	\$85,095	\$0	\$0	\$85,095	LTA-\$85,095 (May Budget)					
T-6	Street Maintenance Crack Seal & Slurry Coated (Partial Sections 39-81 of Plan) <b>** Cost May be Adjusted</b>	Adopted Plan \$220,792	\$0	\$0	\$220,792	LTA-\$TBD** (May Budget)					
T-7	Street Maintenance SS-1H Coat (All Sections 1-8)	Adopted Plan \$12,000	\$0	\$0	\$12,000	LTA-\$TBD** (May Budget)					
T-8	9th St Extension Between Cedar & Palm Avenue	Designed \$457,200	\$0	LTA Bid \$4,200 LTA Con - \$51,959	TBD	RSTP-\$401,041 (Applying For)					
T-9	Walnut Ave. Improvements (4th to City Limits)	Designed \$596,910	\$0	LTA Bid-\$5,910 LTA Con - \$67,788	TBD	RSTP-\$523,212 (Applying For)					
T-10	Bus Shelter Upgrades	Construction Funded (Pending Audit) 9/10 Article-3-\$13,530 \$13,530	Article 3 - \$13,530	\$0	\$0	NA					
T-11	4th St Sidewalk Imp (Cedar to Walnut)	\$843,069	\$0	TBD	TBD	CMAQ-\$746,370 (May Apply)					
T-12	Fern Avenue Improvements (S. of 4th St)	\$457,695	\$0	\$0	\$457,695	LTA-\$457,695 (May Budget)					
T-13	Maple Ave. (S. of 3rd-pave w/curb gutter)	\$204,445	\$0	\$0	\$204,445	LTA-\$204,445 (May Budget)					
<b>Transportation Projects Pending (Continued)</b>							1-5	1-5	1-5	1-5	≤ 20
T-14	Olive Ave. Imp. (S. of 5th St.)	\$245,000	\$0	\$0	\$245,000	LTA-\$245,000 (May Budget)					

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T-15	<i>Bicycle Route (Master Plan Development)</i> <i>Asphalt Pavement for Class I and Surface Repair for Class II</i>	<i>In Concept</i>	\$475,000	\$0	\$0	\$475,000	LTA-\$475,000 (May Budget)					
T-16	<i>Grape Avenue Sidewalk (south)</i>		\$361,373	\$0	\$0	\$361,373	SR2S-\$325,236 (May Apply)					
T-17	<i>7th Street Sidewalk (Mack Park to Towland)</i>		\$322,798	\$0	\$0	\$322,798	SR2S-\$290,518 (May Apply)					
T-18	<i>Melon Avenue Sidewalk (Highschool Area)</i>		\$597,492	\$0	\$0	\$597,492	SR2S-\$537,743 (May Apply)					
T-19	<i>Underground Lateral &amp; 9th St. Imp. (Palm to Melon)</i>		\$1,026,100	\$0	\$0	\$1,026,100	Future RSTP by Phase					
T-20	<i>Sidewalk Curb ADA Imp: Various Locations</i>	<i>Construction Funded (Pending Audit)</i> <i>10/11 Article-3-\$11,859</i>	\$39,433	7/8 Article-3-\$14,067 8/9 Article-3-\$13,507 10/11 Article-3-\$11,859	\$0	\$0	NA					
T-21	<i>NEV Vehicle Lane (BWCC to Holtville+ T-15 Above)</i>	<i>In Concept</i>	\$1,000,000	\$0	\$0.00	\$0.00	TIGER Funds (Pre-App Submitted)					
T-												
T-												
T-												
<b>Public Service Buildings Pending</b>								1-5	1-5	1-5	1-5	≤ 20
B-1	<i>Public Safety Building (fire/police)</i>	<i>PlanChecked</i>	\$2,990,887	\$0	\$0	\$2,990,887	USDA Loan (May Appy)					
B-2	<i>Fire Station Modular Building</i>	<i>In Concept</i>	\$445,950	\$0	\$0	\$445,950	USDA Loan (May Appy)					
B-												
B-												
B-												
<b>Redevelopment Projects Pending</b>								1-5	1-5	1-5	1-5	≤ 20
R-1	<i>Downtown Revitalization</i>	<i>Pine Designed</i>	\$125,000	\$0	\$0	\$125,000						
R-2	<i>FD Trailer Move to PW Yard for PD</i>		\$69,000	\$0	\$0	\$69,000						
R-3	<i>Paint Water Tower</i>		\$25,000	\$0	\$0	\$25,000						
R-4	<i>Parking Lots (Paving Public)</i>		\$50,000	\$0	\$0	\$50,000	LTA-\$TBD** (May Budget)					
R-5	<i>Street Sign Project</i>		\$47,000	\$0	\$0	\$47,000	LTA-\$TBD** (May Budget)					
R-6	<i>Train Tressel</i>	<i>Litigation</i>	\$2,254,460	\$0	\$0	\$2,254,460						
R-7	<i>Pine Shop Arcade Renovation Project</i>		\$100,000	\$0	\$0	\$100,000						
R-8	<i>South Holt Park Shops Awning Renovation</i>		TBD	\$0	\$0	TBD						
R-9	<i>Fencing RDA Property Along SR 115</i>		\$150,000	\$0	\$0	\$150,000						
R-												
R-												
R-												
<b>Total Projects (59)</b>			<b>\$42,875,260</b>	<b>\$5,791,931</b>	<b>\$1,027,387</b>	<b>\$34,833,247</b>						