



CITY OF PALMDALE

California



2013 TEN-YEAR CAPITAL IMPROVEMENT PLAN

DEPARTMENT OF PUBLIC WORKS

Program Management Division



**ACCREDITED
AGENCY**

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Ten-Year Capital Improvement Program Team

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Marc Zuber, Assistant GIS Specialist
Kristin Holloway, Administrative Secretary

PAST PROJECTS THAT HAVE RECEIVED AWARDS

The Department of Public Works has won several state and regional public works awards for notable projects and programs such as the:

Drytown "Dusty's Mineshaft Racer" Slide
Palmdale Energy Action Plan
City Hall Turf Replacement
Tierra Subida Phase 2 Roadway Improvements
APWA Accredited Agency
GIS Public Website-Awarded "*Model Practice*" Status by the APWA (2011)
Tierra Subida Roadway Improvements
ADA Ramp Improvements
Avenue S Corridor Improvements
Palmdale Public Works Website
Palmdale Oasis Park/Drytown Water Park
Marie Kerr Park/Best of the West Softball Complex
Antelope Valley Environmental Collection Center
Palmdale Plant 42 Heritage Airpark
Courson & Desert Sands Parks Playground Renovation
Larry Chimbole Cultural Center
City Council Chambers
Palmdale City Hall
Palmdale Youth Library
Pelona Vista Park
Domenic Massari Park
Sierra Highway Bikeway
Joshua Ranch Trail
Amargosa Dam & Spillway
Highland Street Re-Alignment & Bridge Replacement
Avenue S Park & Ride

Introduction

CITY OF PALMDALE

Department of Public Works
Program Management Division

2013 TEN-YEAR CAPITAL IMPROVEMENT PLAN

The City of Palmdale's 2013 Ten-Year Capital Improvement Plan (CIP) is comprised of 207 proposed projects divided into five categories: General, Parks and Recreation, Streets, Traffic, and Watershed Resources. The Ten-Year CIP is summarized as follows:

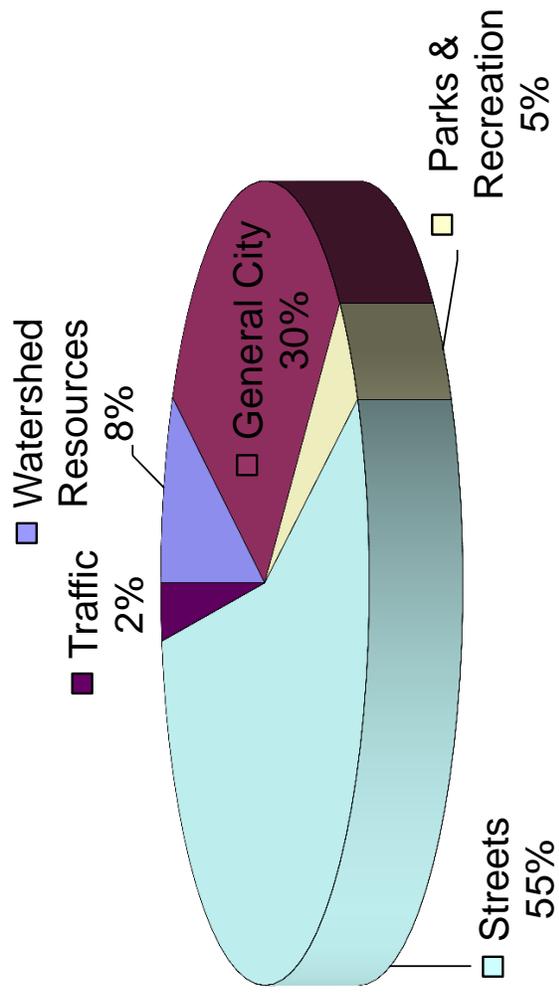
| | | <u>Total Projects</u> |
|---------------------|-------------------------|-----------------------|
| Watershed Resources | \$77,725,000 | 40 |
| General City | \$306,105,000 | 32 |
| Parks & Recreation | \$ 47,555,000 | 16 |
| Streets | \$560,816,000 | 62 |
| Traffic | \$ 23,543,000 | 57 |
| TOTAL | \$ 1,015,744,000 | 207 |

| | |
|--------------|-------------------------|
| FY 2011-12 | \$18,860,000 |
| FY 2012-13 | \$38,564,000 |
| FY 2013-14 | \$113,153,000 |
| FY 2014-15 | \$145,999,000 |
| FY 2015-21 | \$699,168,000 |
| TOTAL | \$ 1,015,744,000 |

The following sections include information regarding operation and construction costs of new projects as well as a detailed funding summary of the Ten-Year CIP. Additionally, this document contains detailed descriptions of each project in the Ten-Year CIP categorized by project type (General, Parks & Recreation, Streets, Traffic, and Watershed Resources).

At their meeting on May 16, 2013, the Planning Commission reviewed the 2013 Ten-Year Capital Improvement Plan and determined that the plan conforms to the goals, objectives, and policies of the elements of the General Plan.

2013 10-YEAR FUNDS ALLOCATION



Project Planning & Development Processes

Ten-Year Capital Improvement Program Annual Update

The annual update process for the Ten-Year Capital Improvement Program (10-Year CIP) begins in October of each year. City Council members, Planning Commission members and City staff are asked to provide input on revisions to the current CIP and any new projects that have been identified. The comments and input are incorporated into the new 10-year CIP document, which is presented to the Planning Commission for their determination as to whether it is consistent with the general plan goals and policies of the City. The new 10-year CIP document is then presented to the City Council for approval prior to adoption of the City's annual budget in July of each year.

Annual Capital Improvement Budget Process

The Annual Capital Improvement Budget (Annual CIP) process usually starts in January or February with the development of the overall City budget. This process identifies all priority operational needs, as well as capital improvement needs. Once the budget is completed, it is recommended for adoption by the City Council prior to the beginning of the fiscal year, which begins in July. There are typically about 70 active budgeted projects at any given time totaling about \$30 million. City management and the City Council are updated on the status of City projects regularly in a weekly Department of Public Works status report and a monthly City status report.

Project Phases

Individual projects may take anywhere from a few weeks to a few years to complete depending on the complexity of the project and the source of project financing. Simple and small projects funded with discretionary City funds may sometimes be completed in as little as a few weeks or months. The largest and most complex projects involving a matrix of restricted funding sources with matching requirements from other outside sources may take several years to complete. Individual City projects may require any or all of the following project phases. Each phase of a complex project is regulated by several layers of governmental agencies that may have jurisdiction over various aspects of a project. These agencies often have many legal restrictions and requirements to follow in order to complete a particular phase of a project. The major phases of a City project are generally summarized as follows:

1. Preliminary Concept: This phase typically includes the involvement of a number of City staff and may include the involvement of a design engineer, building architect, or landscape architect. The City Council is typically briefed on concepts involving significant projects prior to moving forward into the design phase.

2. Consultant Services: The expertise of specialized consultants are utilized regularly for professional services involving: special studies; right-of-way acquisition; civil engineering design, building architectural design; geotechnical engineering studies; traffic engineering design and studies; landscape architectural design; environmental review and assessment; and special district formation. City Council approval is required for services over and above the City Manager's designated authority and any ongoing agreement limitations.
3. Entitlements & Approvals: Most projects involve some type of entitlement or approval including: Planning Commission or Planning Official Site Plan Approval and conformance with the California Environmental Quality Act (CEQA) or federal equivalent, the National Environmental Protection Act (NEPA).
4. Design Review & Approvals – Design review and approvals may involve internal (Engineering and Building & Safety) approvals and/or external (outside agency) review and approvals (i.e. Palmdale Water District, City of Lancaster, Los Angeles County, Caltrans, federal agencies, etc.)
5. Utility Coordination: Many projects will involve coordination with outside utility agencies such as: Palmdale Water District, L.A. County Waterworks Districts, SBC Telephone, Southern California Gas, Southern California Edison, Adelphia, Los Angeles County Department of Public Works Sewer Maintenance Division, and the County Sanitation Districts of Los Angeles County.
6. Acquisition: Acquisitions may be made by “friendly” acquisition in which there is a willing buyer (City) and seller or by Eminent Domain, which involves a legal process and requires City Council approval.
7. Construction Contract Bid & Award: In 2010 the City of Palmdale adopted ordinance 1398 containing specific provisions to allow added flexibility in contracting for public projects. This Ordinance allows the City to consider criteria other than price (such as qualifications, schedule, experience and local preference) when awarding a contract. Other criteria in the Ordinance have not changed: 1) Public works construction projects with a value of less than \$30,000 may be selected by solicitation of binding quotes from three contractors. No formal selection process is required. 2) Public works construction projects with a value of \$30,000 to \$125,000 must be selected by an informal bid process, which includes, but limited to, a 10-day bid period, unsealed bids, and no published notice inviting bids. 3) Public works construction projects with a value of more than \$125,000 must be publicly bid after public advertisement and state prevailing wages must be paid. In many cases, meeting state and federal legal requirements, may add an additional 10% to 25% to the project cost and require the formal bidding process.
8. Construction Contract Administration: After a contract is let to a contractor, the assigned project manager and public works inspector will provide construction

contract administration duties. The duration of project construction may be as little as a few days to more than a year for larger projects. The contract administration team ensures that the contractor adheres to all regulations and contract provisions required by federal, state and local law.

9. Legal: Legal services are required on most projects and may include: review of service agreements, construction cash contracts, bidding process, sub-contractor stop notices, individual claims on projects during & after construction, contractor disputes, and acquisition related issues.
10. Project Close-out: Long after the project construction is complete and the dirt has settled, there are often many financial, legal and other aspects to closing out a project file including: filing legal Notices of Completion, processing all final payments, preparing all grant or financing related project reports, and final organization and preparation of the file for future auditing.

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)

PROJECT LIST

| <u>Project No.</u> | <u>Title</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|--|---------------------------------------|
| GEN-001 | City Beautification Program | \$ 1,210 |
| GEN-002 | City Parking Lot Improvement Program | \$ 1,140 |
| GEN-003 | Citywide Americans with Disabilities Act (ADA) Compliance | \$ 1,090 |
| GEN-004 | Downtown Revitalization Program | \$ 4,070 |
| GEN-005 | City Hall Renovations | \$ 240 |
| GEN-006 | Focus Neighborhood Improvement and ADA Improvement Program | \$ 1,400 |
| GEN-008 | Park and Ride Improvement Program | \$ 530 |
| GEN-009 | Street Lighting Program | \$ 700 |
| GEN-010 | Transit Amenities Program | \$ 700 |
| GEN-011 | Utility Undergrounding Program | \$ 3,100 |
| GEN-012 | Avenue M & 10th Street West Infrastructure Improvements | \$ 9,700 |
| GEN-015 | Communications Facility | \$ 530 |
| GEN-017 | Eastside Branch Library | \$ 11,300 |
| GEN-021 | Fire Stations 37, 133, 138, 139, & 140 | \$ 28,000 |
| GEN-023 | Main Library Expansion | \$ 30,000 |
| GEN-024 | Joe Davies Heritage Airpark at Palmdale Plant 42 | \$ 4,250 |
| GEN-026 | Palmdale Playhouse Expansion | \$ 2,000 |
| GEN-029 | Palmdale Blvd./Sierra Highway Intersection Beautification | \$ 6,300 |
| GEN-031 | Palmdale Transportation Center Enhancement and Expansion Project | \$ 13,625 |

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)

PROJECT LIST

| <u>Project No.</u> | <u>Title</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|--|---------------------------------------|
| GEN-032 | Power Plant Permitting | \$ 1,200 |
| GEN-034 | Public Works Central Maintenance Facilities | \$ 57,000 |
| GEN-035 | Avenue M Rail Spur Project | \$ 8,000 |
| GEN-041 | Westside Branch Library | \$ 12,600 |
| GEN-047 | Parks & Recreation Building Remodel | \$ 800 |
| GEN-048 | Public Art | \$ 400 |
| GEN-050 | Exterior lighting at Palmdale Playhouse and P&R Building | \$ 300 |
| GEN-051 | City Facility Environmental Retrofit Program | \$ 4,600 |
| GEN-052 | Civic Center Development | \$ 58,000 |
| GEN-053 | Local Hazard Mitigation Plan Projects | \$ 6,900 |
| GEN-054 | Palmdale Conference Center | \$ 35,500 |
| GEN-055 | Landscape Traffic Circles at Avenue P-4 & Trade Center Drive | \$ 350 |
| GEN-056 | Neighborhood Stabilization Program | \$ 300 |
| GEN-057 | Main Library Parking Lot Lights and Resurfacing Project | \$ 270 |
| PRK-001 | McAdam Park Rehabilitation | \$ 1,195 |
| PRK-007 | Courson Park Pool & Building Upgrades | \$ 915 |
| PRK-011 | Dog Park | \$ 800 |
| PRK-012 | Dry Town Water Park Maintenance | \$ 5,000 |
| PRK-013 | Arnie Quinones Park Upgrades | \$ 2,800 |
| PRK-015 | Marie Kerr & Joshua Hills Park Upgrades | \$ 2,000 |
| PRK-016 | Best of the West Softball Complex | \$ 1,500 |
| PRK-019 | Palmdale Oasis Park Upgrades | \$ 4,000 |
| PRK-020 | Massari Park Upgrades | \$ 4,170 |
| PRK-021 | Palmdale Playhouse Upgrades | \$ 200 |
| PRK-022 | Rancho Vista Park | \$ 2,000 |
| PRK-023 | Manzanita Park Upgrades | \$ 750 |

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)

PROJECT LIST

| <u>Project No.</u> | <u>Title</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|---|---------------------------------------|
| PRK-024 | Sam Yellen Park (Avenue S @ 52nd Street East) | \$ 4,900 |
| PRK-025 | Tejon Park Upgrades | \$ 4,500 |
| PRK-026 | Trail Development Program | \$ 11,000 |
| PRK-027 | Warnack Nature Park | \$ 1,825 |
| STR- 1 | Bikeways Class I (Off-Street) Program | \$ 8,450 |
| STR- 2 | CDBG Street Improvements Program | \$ 5,700 |
| STR- 3 | Right of Way Acquisition Program | \$ 4,570 |
| STR- 4 | Sidewalk Improvement Program | \$ 3,400 |
| STR- 5 | Street Resurfacing Program | \$ 11,000 |
| STR- 6 | Street Sealing Program | \$ 6,350 |
| STR- 7 | 5th Street East (Palmdale Boulevard to Avenue S) | \$ 10,700 |
| STR- 8 | 10th Street East (Rancho Vista Blvd to Avenue Q) | \$ 10,800 |
| STR- 9 | 10th Street East (Avenue R to Avenue S) | \$ 9,800 |
| STR- 10 | 10th Street West (Avenue M to Avenue O-8) | \$ 31,000 |
| STR- 11 | 10th Street East @ Challenger Way (Lancaster) | \$ 20 |
| STR- 12 | 10th Street West Rt. Turn Pocket (S/B 10th St. W to RV Blvd.) | \$ 1,000 |
| STR- 15 | 20th Street West (Avenue P-8 to Elizabeth Lake Rd) | \$ 8,000 |
| STR- 17 | 25th Street West (Avenue O-12 to Rancho Vista Boulevard) | \$ 1,100 |
| STR- 18 | 25th Street East Widening (Avenue R to Palmdale Boulevard) | \$ 4,100 |
| STR- 19 | 30th Street East Widening (Avenue R to Palmdale Boulevard) | \$ 3,300 |
| STR- 20 | 40th Street East (Avenue S to Pearblossom Highway) | \$ 12,000 |
| STR- 23 | Avenue M (AV Freeway to Sierra Highway - southside only) | \$ 10,200 |
| STR- 24 | Avenue M at 10th Street West Infrastructure Improvements | \$ 3,000 |
| STR- 27 | Avenue M-8 (70th Street West to 55th Street West) | \$ 9,400 |
| STR- 28 | Avenue N Widening (SR-14 to Sierra Highway) | \$ 15,000 |
| STR- 30 | Avenue Q (SR-14 to Division Street) | \$ 3,800 |

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)

PROJECT LIST

| <u>Project No.</u> | <u>Title</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|--|---------------------------------------|
| STR- | 32 Avenue R Right Turn Lane at 10th Street East | \$ 1,869 |
| STR- | 35 Avenue R Widening (30th Street East to 47th Street East) | \$ 18,000 |
| STR- | 38 Avenue R-8 Improvements (10th Street East to Palm Vista Dr.) | \$ 2,400 |
| STR- | 39 Avenue R-8 Improvements (Palm Vista Dr. to 20th Street East) | \$ 2,900 |
| STR- | 40 Avenue R-8 Improvements (20th Street East to 25th Street East) | \$ 2,300 |
| STR- | 41 Avenue R-8 Improvements (25th Street East to 27th Street East) | \$ 1,800 |
| STR- | 42 Avenue R-8 Improvements (27th Street East to 30th Street East) | \$ 2,400 |
| STR- | 46 Avenue R-8 Improvements (Kimberly Lane to 6th Street East) | \$ 4,100 |
| STR- | 47 Avenue S (55th Street East to 70th Street East) | \$ 18,000 |
| STR- | 48 Avenue S (47th Street East to 55th Street East) | \$ 5,700 |
| STR- | 54 Avenue S Improvements (25th Street East to 30th Street East) | \$ 990 |
| STR- | 55 Avenue S Widening (30th Street East to 47th Street East) | \$ 9,675 |
| STR- | 58 Avenue T at Pearblossom Highway Widen Westbound Approach | \$ 2,400 |
| STR- | 60 Bridge Road (Elizabeth Lake Road to Avenue S) | \$ 20,000 |
| STR- | 64 Division Street Improvements (Palmdale Boulevard to Avenue R) | \$ 5,500 |
| STR- | 65 Division Street Improvements (Technology Drive to Palmdale Boulevard) | \$ 12,000 |
| STR- | 66 Division Street Improvements (Avenue R to Avenue R-4) | \$ 3,000 |
| STR- | 67 Division St Improvements (Rancho Vista Boulevard to Technology Drive) | \$ 10,500 |
| STR- | 68 Elizabeth Lake Rd Improv. (1/2 mile w/o Godde Hill Rd to @20th St West) | \$ 40,000 |
| STR- | 70 Palmdale Boulevard (10th Street West to SR-14) | \$ 8,000 |
| STR- | 75 Rancho Vista Boulevard Grade Separation Project | \$ 64,632 |
| STR- | 76 Rancho Vista Blvd (Hillside Park) - Avenue N to Avenue N-8 | \$ 1,000 |
| STR- | 77 Rancho Vista Blvd Raised Landscape Medians (Ave N to 15th St West) | \$ 6,000 |
| STR- | 79 Rancho Vista Blvd Widening (Phase I 10th St. E. Int Upgrade) | \$ 1,320 |
| STR- | 80 Rancho Vista Blvd Widening (Phase II Technology Drive) | \$ 6,040 |
| STR- | 82 Rayburn Road (Tierra Subida Avenue to Division Street) | \$ 9,300 |

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)

PROJECT LIST

| <u>Project No.</u> | <u>Title</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|--|---------------------------------------|
| STR- 83 | Sierra Highway Widening (Avenue R-8 to Avenue S) | \$ 8,000 |
| STR- 87 | Technology Drive Widening (SR-14 to 3rd St East) | \$ 4,300 |
| STR- 88 | Tierra Subida Avenue Widening - Cactus to Rayburn Road | \$ - |
| STR- 91 | R/R Crossings: 8th Street East south of Rancho Vista Blvd. | \$ 1,000 |
| STR- 93 | R/R Crossings: 10th Street East south of Rancho Vista Blvd. | \$ 1,000 |
| STR- 94 | R/R Crossings: 40th Street East North of Avenue S-11 | \$ 1,000 |
| STR- 95 | R/R Crossings: 45th Street East south of Avenue S-8 | \$ 1,000 |
| STR- 97 | R/R Crossings: Avenue R west of Sierra Highway | \$ 1,000 |
| STR- 100 | RR Crossings: 62nd Street East south of Avenue S-8 | \$ 1,000 |
| STR- 101 | State Route 138 (Palmdale Blvd) btwn 5th Street E10th Street East | \$ 25,000 |
| STR- 102 | State Route 138 (SR-14) / Southbound Off-Ramp at Palmdale Boulevard | \$ 25,000 |
| STR- 103 | State Route 138 (SR-14) / Southbound Off-Ramp at Palmdale Boulevard | \$ 15,000 |
| STR- 104 | State Route 138 (SR-14) Widening Project (between Rancho Vista Boulevard | \$ 25,000 |
| STR- 105 | SR 138/14 Ave N Overcrossing | \$ 20,000 |
| TRF- 001 | Traffic Signal - Arnold Drive at 25th Street East | \$ 260 |
| TRF- 002 | Traffic Signal - Auto Center Drive at 10th Street West | \$ 320 |
| TRF- 003 | Traffic Signal - Avenue M at 10th Street West | \$ 240 |
| TRF- 004 | Traffic Signal - Avenue M at 4th Street East | \$ 380 |
| TRF- 005 | Traffic Signal - Avenue M at 50th Street East | \$ 250 |
| TRF- 006 | Traffic Signal - Avenue M at 60th Street West | \$ 380 |
| TRF- 007 | Traffic Signal - Avenue M at 65th Street West | \$ 610 |
| TRF- 008 | Traffic Signal - Avenue M at Challenger Way | \$ 300 |
| TRF- 009 | Traffic Signal - Avenue M-8 at 10th Street West | \$ 420 |
| TRF- 010 | Traffic Signal - Avenue M-8 at 55th Street West | \$ 340 |
| TRF- 011 | Traffic Signal - Avenue M-8 at 60th Street west | \$ 340 |
| TRF- 012 | Traffic Signal - Avenue M-8 at Sierra Highway | \$ 290 |

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)

PROJECT LIST

| <u>Project No.</u> | <u>Title</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|---|---------------------------------------|
| TRF- 013 | Traffic Signal - Avenue N at 10th Street West | \$ 470 |
| TRF- 014 | Traffic Signal - Avenue N at 55th Street West | \$ 270 |
| TRF- 015 | Traffic Signal - Avenue N at 60th Street West | \$ 390 |
| TRF- 016 | Traffic Signal - Avenue N-8 at 50th Street West | \$ 360 |
| TRF- 017 | Traffic Signal - Avenue O at Division Street | \$ 390 |
| TRF- 018 | Traffic Signal - Avenue O-8 at 15th Street West | \$ 480 |
| TRF- 019 | Traffic Signal - Avenue Q at 15th Street East | \$ 430 |
| TRF- 020 | Traffic Signal - Avenue Q at 20th Street East | \$ 360 |
| TRF- 021 | Traffic Signal - Avenue Q at 25th Street East | \$ 430 |
| TRF- 022 | Traffic Signal - Avenue Q at 30th Street East | \$ 360 |
| TRF- 023 | Traffic Signal - Avenue Q at 40th Street East | \$ 330 |
| TRF- 025 | Traffic Signal - Avenue Q at 50th East | \$ 390 |
| TRF- 026 | Traffic Signal - Avenue R at 15th Street East | \$ 360 |
| TRF- 027 | Traffic Signal - Avenue R at 47th Street East | \$ 310 |
| TRF- 033 | Traffic Signal - Avenue R-8 at 20th Street East | \$ 390 |
| TRF- 036 | Traffic Signal - Avenue R-8 at 40th Street East | \$ 1,301 |
| TRF- 037 | Traffic Signal - Avenue R-8 at 45th Street East | \$ 350 |
| TRF- 042 | Traffic Signal - Avenue S at 27th Street East | \$ 410 |
| TRF- 045 | Traffic Signal - Avenue S at 45th Street East | \$ 360 |
| TRF- 046 | Traffic Signal - Avenue S at 55th Street East | \$ 360 |
| TRF- 047 | Traffic Signal - Avenue S at 60th Street East | \$ 330 |
| TRF- 048 | Traffic Signal - Avenue S 70th Street East | \$ 360 |
| TRF- 049 | Traffic Signal - Avenue S at 75th Street East | \$ 360 |
| TRF- 052 | Traffic Signal - Avenue S at Greenbrier Street | \$ 360 |
| TRF- 053 | Traffic Signal - Avenue S at Parkwood Drive | \$ 430 |

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)

PROJECT LIST

| <u>Project No.</u> | <u>Title</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|---|---------------------------------------|
| TRF- 054 | Traffic Signal - Avenue S at The Groves | \$ 360 |
| TRF- 056 | Traffic Signal - Club Rancho Drive at 30th Street West | \$ 360 |
| TRF- 057 | Signal Communications - Link Palmdale & Lancaster TOC's | \$ 1,740 |
| TRF- 058 | Traffic Signal - Elizabeth Lake Road at 20th Street West | \$ 410 |
| TRF- 059 | Traffic Signal - Elizabeth Lake Road at Bridge Road | \$ 200 |
| TRF- 076 | Traffic Signal - Rancho Vista Blvd (Avenue P) at 15th Street East | \$ 360 |
| TRF- 078 | Traffic Signal - Avenue P at 30th Street East | \$ 360 |
| TRF- 080 | Traffic Signal - Rancho Vista Blvd (Avenue P) at Avenue O-8 | \$ 360 |
| TRF- 081 | Traffic Signal - Rancho Vista Blvd (Avenue P) at Challenger Way | \$ 360 |
| TRF- 082 | Traffic Signal - Rancho Vista Blvd (Avenue P) at Division Street | \$ 410 |
| TRF- 084 | Traffic Signal - Rancho Vista Blvd (Avenue P) at Homeridge Drive | \$ 1,000 |
| TRF- 085 | Traffic Signal - Technology Drive (Avenue P-8) at 3rd Street East | \$ 330 |
| TRF- 086 | Traffic Signal - Avenue P-8 at 20th Street West | \$ 390 |
| TRF- 087 | Traffic Signal - Technology Drive (Avenue P-8) at Division Street | \$ 450 |
| TRF- 092 | Traffic Signal - Town Center Drive at Bolz Ranch Road | \$ 290 |
| TRF- 095 | Traffic Signal - Auto Center Drive at 5th Street West | \$ 320 |
| TRF- 096 | Traffic Signal - Avenue O-8 at 30th Street West | \$ 260 |
| TRF- 097 | Traffic Signal - Avenue M at 70th Street West | \$ 220 |
| TRF- 098 | Traffic Signal at Trade Center Drive & Technology Drive | \$ 307 |
| TRF- 100 | Rayburn Rd / Avenue R Signal Interconnect | \$ 585 |
| WSR- 1 | Drywell Rehabilitation and Reconstruction | \$ 165 |
| WSR- 2 | Roadway Shoulder Erosion Control Projects | \$ 735 |
| WSR- 3 | Water Wells | \$ 3,100 |
| WSR- 5 | Amargosa Area Watershed Improvement Program | \$ 310 |

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)

PROJECT LIST

| <u>Project No.</u> | <u>Title</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|--|---------------------------------------|
| WSR- 6 | Anaverde Area Watershed Improvement Program | \$ 310 |
| WSR- 7 | Pearland Area Watershed Improvement Program | \$ 310 |
| WSR- 8 | Portal Ridge Area Drainage Improvement Program | \$ 310 |
| WSR- 9 | Amargosa Creek at Avenue N Storm Drain | \$ 2,900 |
| WSR- 10 | Lower Amargosa Creek Flood Control Improvements | \$ 2,700 |
| WSR- 11 | Upper Amargosa Creek Recharge, Flood Control & Nature Park | \$ 11,800 |
| WSR- 12 | Anaverde Creek Culvert at Tierra Subida Avenue | \$ 3,800 |
| WSR- 13 | Rancho Vista Blvd Storm Drain System - 3rd St East to 15th St East | \$ 5,000 |
| WSR- 14 | Rancho Vista Blvd and 15th Street East Box Culvert | \$ 3,500 |
| WSR- 15 | Rancho Vista Blvd. At 10th Street East Storm Drain | \$ 2,100 |
| WSR- 16 | Technology Drive (Avenue P-8) Storm Drain | \$ 1,100 |
| WSR- 17 | 20th Street East Storm Drain - North | \$ 1,300 |
| WSR- 18 | 20th Street East Storm Drain - South | \$ 510 |
| WSR- 19 | 40th Street East & Avenue N Drainage Improvements | \$ 300 |
| WSR- 20 | 45th Street East Storm Drain - Avenue R to Palmdale Blvd. | \$ 3,000 |
| WSR- 21 | Avenue Q Drainage Improvements-30th St East to 35th St East | \$ 400 |
| WSR- 22 | Avenue R at 35th Street East Storm Drain | \$ 300 |
| WSR- 23 | Avenue R Storm Drain at 37th Street East | \$ 1,400 |
| WSR- 24 | Avenue S at 35th Street East Storm Drain | \$ 400 |
| WSR- 25 | Avenue S E/O 30th Street East Storm Drain | \$ 850 |
| WSR- 26 | Barrel Springs Flood Control Basin | \$ 10,700 |
| WSR- 27 | Eastside Sanitary Sewer System Upgrades | \$ 3,000 |
| WSR- 28 | Janus Dr. N/O Avenue R-8 to Avenue R Storm Drain | \$ 1,100 |
| WSR- 29 | Jenna Ln at Fairfield Avenue Storm Drain | \$ 1,000 |
| WSR- 30 | Pearland Area Watershed Reimbursement Agreement Payment | \$ 1,600 |
| WSR- 31 | 55th St. West & Avenue N Storm Drain | \$ 1,700 |

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023) PROJECT LIST

| <u>Project No.</u> | <u>Title</u> | <u>*Est. Total (in thousands)</u> |
|-------------------------------|--|---------------------------------------|
| WSR- 32 | Fulham Basin Modifications | \$ 400 |
| WSR- 33 | Rancho Vista Blvd at Heathrow Dr. Detention Basin | \$ 1,200 |
| WSR- 34 | Rancho Vista Blvd. At 30th Street West Detention Basin | \$ 500 |
| WSR- 36 | Domenic Massari and Palmdale Oasis Parks Recycled Water Conversion | \$ 1,300 |
| WSR- 38 | Rancho Vista Blvd Sewer Upgrade 25th St. West to 10th St. West | \$ 2,000 |
| WSR- 39 | 30th Street West Sewer Upgrade from Ave P-8 to Joshua Ranch Road | \$ 1,000 |
| WSR- 42 | Citywide Sewer Replacement Program | \$ 1,325 |
| WSR- 43 | 35 th Street Storm Drain | \$ 3,200 |
| WSR- 44 | Sewer Repairs 2015 | \$ 800 |
| WSR- <u>45</u> | Sewer Manhole Repairs and Raising | \$ 300 |
| TOTAL FOR ALL PROJECTS | | \$ 1,015,744 |

FUNDING

FUNDING SOURCES FOR CAPITAL PROJECTS

I. GENERAL FUND

General Fund revenues include funds from many sources and may be spent on City operating or capital expenses. General fund revenues are derived from: sales tax; utility franchise fees for electricity, natural gas, waste disposal and cable television; plan checking fees; motor vehicle in-lieu/fees; interest earnings; building permit fees; property taxes; animal license fees; property transfer tax; transient occupancy tax; business license tax; parking citations; recreation fees; facility rental charges; and donations.

II. RESTRICTED REVENUE SOURCES

AIR QUALITY - Grant funds received from the Antelope Valley Air Quality Management District or other agency that are restricted for air quality improvement programs and projects.

ARTICLE 3 - BIKEWAYS - These funds are used for bikeway projects only.

ARTICLE 8 - LOCAL TRANSPORTATION – These funds are used for transit and street improvements only.

BRIDGE FEES – Bridge fees are collected from specific developers to provide their pro-rata share of funding for bridges needed to access their development.

CALTRANS – Contributions from the State of California, Department of Transportation for cooperative transportation projects partly within the jurisdiction of the State of California.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - This program is a federally funded program of the U.S. Department of Housing and Urban Development (HUD). These funds are used for HUD approved projects that meet the requirements for federal funding in low-income areas, such as infrastructure improvements and Americans with Disability Act (ADA) compliance.

COMMUNITY REDEVELOPMENT AGENCY (CRA) – Contributions from the City of Palmdale Community Redevelopment Agency.

COUNTY - Contributions from the County of Los Angeles (typically the Department of Public Works) for cooperative projects partly within the jurisdiction of the County of Los Angeles.

COUNTY PARK BOND GRANT – Funds from the County voter approved park bond grant program.

DEVELOPER CONTRIBUTIONS – Developer contributions to a specific project.

DRAINAGE IMPACT FEES – Drainage impact fees are collected from developers to mitigate the impacts on drainage systems within 5 major contributory drainage areas in the City. The drainage areas in the City (from west to east) are: Portal Ridge, Amargosa, Anaverde, Pearland, Littlerock, and Big Rock. The monies collected in each area can only be used for drainage improvements in that area as set forth in the Master Plan for Drainage.

FEDERAL GRANT - Funds from the federal government, typically the U.S. Department of Transportation through the Federal Highway Administration and Federal Transit Administration. Usually requires local funding match.

FEDERAL HBRR - Funds from the U.S. Department of Transportation, through the Federal Highway Administration and Caltrans for Bridge Rehabilitation and Retrofit projects. Requires local funding match.

FIRE FACILITIES IMPACT FEES – Fire facilities impact fees are collected from developers to mitigate the impacts of new development on fire protection facilities.

GAS TAX- These funds are restricted for street purposes only. The distribution is based primarily on population.

GENERAL FUND – These funds are from sources such as sales tax, property tax, licenses, permits, transient occupancy tax, business license tax, utility franchise tax, interest income, and miscellaneous fees and charges. These funds can be used for any type of project.

GRANT - Grant funds received for a specific project.

HOUSING SET ASIDE - These funds are restricted for housing improvement projects.

LANCASTER - Contributions by the City of Lancaster for their fair share of cooperative projects with split jurisdiction.

LAWA CONTRIBUTIONS (LOS ANGELES WORLD AIRPORTS) – Contributions by LAWA for their fair share of projects that benefit their facilities within Palmdale.

LOCAL SURFACE TRANSPORTATION PROGRAM (LOCAL STP) - These federal-aid funds are restricted for street purposes only. Requires local funding match.

METROPOLITAN TRANSPORTATION AUTHORITY (MTA) GRANT – Grants from the regional transportation authority for specific projects. Usually requires local funding match.

MEASURE R LOCAL RETURN – Funded with ½ cent sales tax revenue within Los Angeles County. 15% of the total collected is return to the City on a per capita basis to fund transportation projects.

OES/FEMA- These federal-aid funds are restricted for designated purposes only. May require local funding match.

PARK DEVELOPMENT IMPACT FEES - Park impact fees are collected from developers to mitigate the impacts on the City's park system and to assist with the development and rehabilitation of City parks.

PROPOSITION A- This source of revenue is distributed by the County and may only be used for transit purposes.

PROPOSITION C - This revenue source is allocated from a 1/2 percent sales tax. The tax can only be used for public transit improvements and street improvements along transit routes that reduce congestion.

PROPOSITION 1B- This source of revenue specifically provides for the State's allocation of funds in non-competitive transportation funding to local agencies for the purposes of street improvements, congestion relief, and traffic safety.

PROPOSITION 42- This source of revenue is a transportation tax from sales tax revenues distributed by the State and may only be used for transportation purposes including highway and road improvements.

PUBLIC FACILITIES FUND – Impact fees are collected from developers to mitigate the impacts on public facilities such as City Hall and libraries, and to assist with the development and rehabilitation of public facilities.

PUC RULE 20A – These funds are collected from rate-payers by Southern California Edison and are applied to the City's Utility Undergrounding Program at the discretion of the City.

PUBLIC UTILITIES COMMISSION (PUC) GRANT– These state-aid funds are restricted for a designated purposes only. May require local funding match.

RAILROAD CONTRIBUTIONS – Contributions by any one of the railroad entities (Southern California Regional Rail/Metrolink or Union Pacific Railroad) for their fair share of projects that benefit one of their facilities, as determined by the California Public Utilities Commission.

LOS ANGELES COUNTY SAN DISTRICTS (LACSD) – Contributions by Sanitation Districts for their fair share of projects that benefit their facilities within Palmdale.

SCHOOL CONTRIBUTIONS – Contributions by any one of the school districts (Antelope Valley Union High School District, Keppel Union School District, Palmdale School District or Westside School District) for their fair share of projects that mitigate the affects of a school development, or are a benefit to one of their facilities.

SEWER UPGRADE FEES - Sewer upgrade fees are collected from developers to mitigate the impact of new development on the existing sewer facilities and are used for expanding sewer system capacity in existing sewer mains and for constructing new sewer lines to service new development.

SPECIAL DISTRICT – Funds from an approved special district such as an assessment district, a Mello-Roos district or a community facilities district for a specific voter-approved purpose.

STATE – Funds contributed by the State for a specific project.

STATE GRANT - State grants are sometimes received for specific projects.

TRANSPORTATION EQUITY ACT FOR THE 21ST CENTURY (TEA 21) – Funds from the federal government, through the U.S. Department of Transportation, based upon the federal legislation titled TEA 21. Usually requires local funding match.

TRAFFIC IMPACT FEES - Traffic impact fees are collected from developers to mitigate the impacts on the City's traffic control and safety systems. These fees are used for signals and street improvements identified in the Traffic Impact Fee Assessment and Master Traffic Level Maintenance Plan.

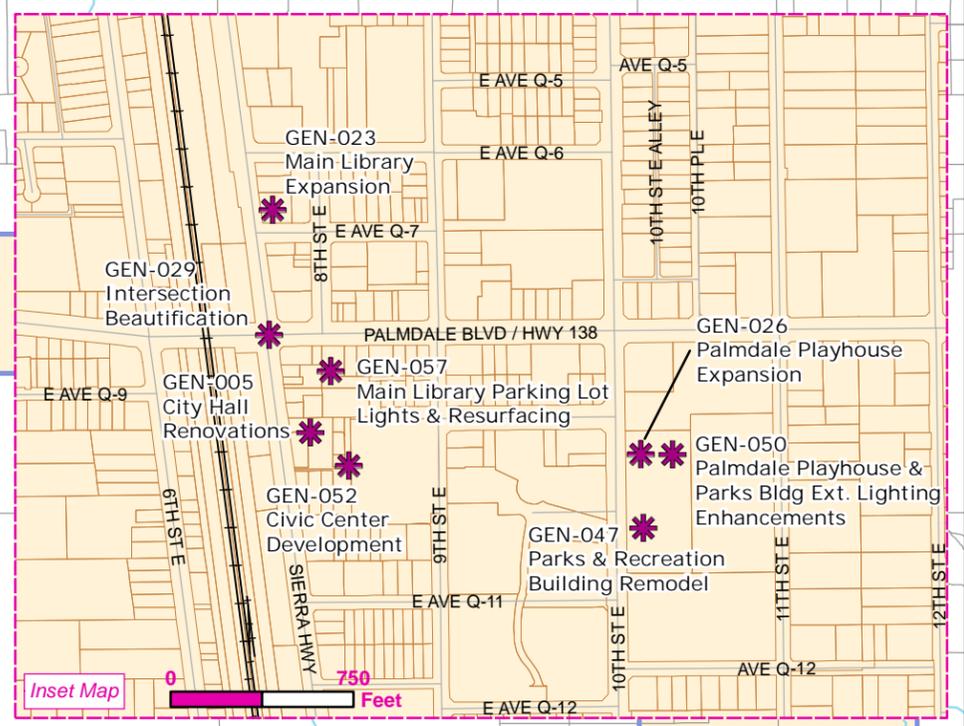
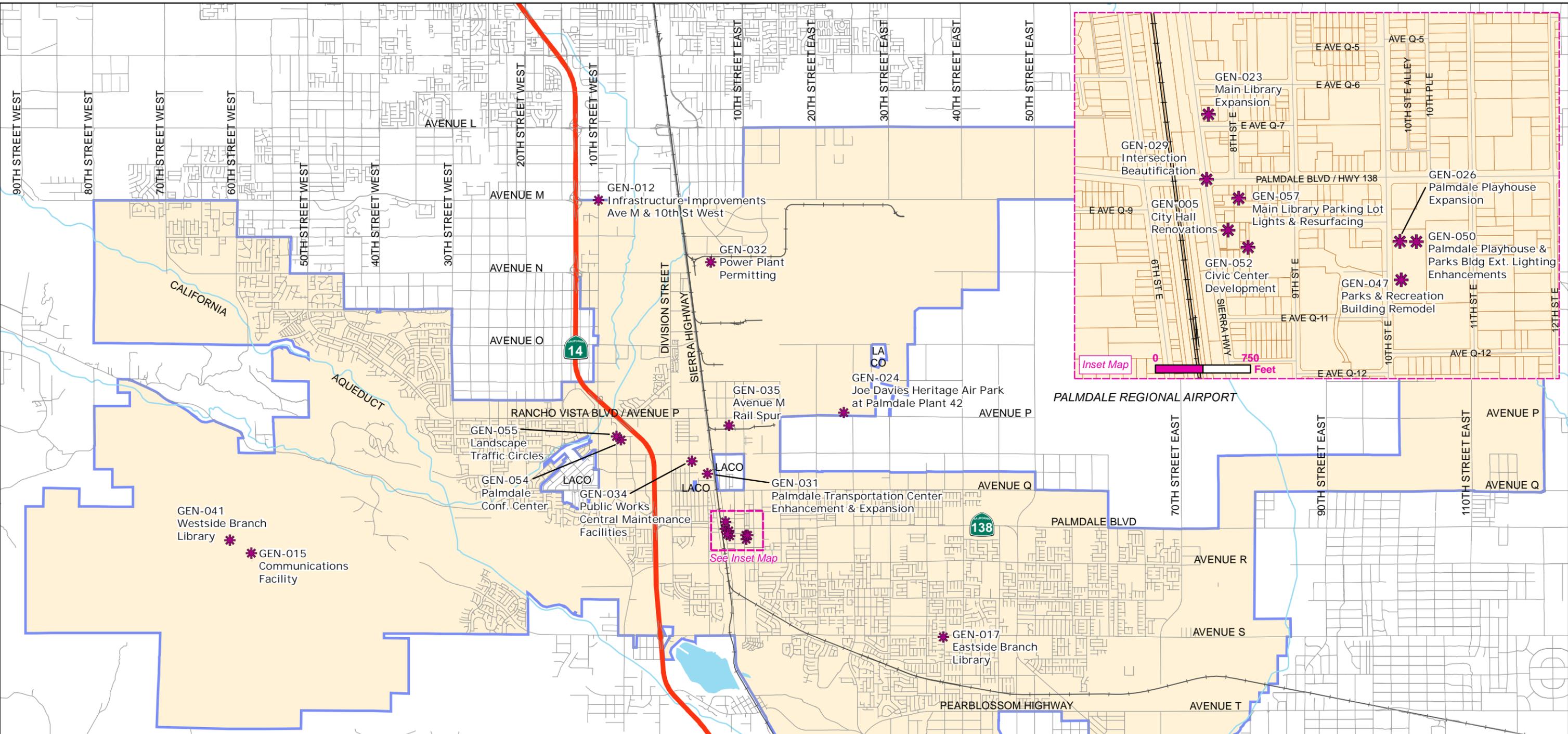
WATER AGENCIES – Contributions by the various water agencies for their fair share of projects that benefit their facilities within Palmdale.



CITY OF PALMDALE

GENERAL CITY PROJECTS





City of Palmdale
 2013-2023 10-Year CIP
 General Projects

Legend

- 10-Year CIP Project Location
- Parcel
- Freeway
- Street
- Railroad
- Other Water Feature
- Waterbody
- City of Palmdale

LACO: Unincorporated LA County Pocket

0 0.5 1 2 3 4 Miles

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- Additional Programs & Projects (not displayed on the map*):
- GEN-001 - City Beautification Program
 - GEN-002 - City Parking Lot Improvement Program
 - GEN-003 - Citywide Americans with Disabilities Act (ADA) Compliance
 - GEN-004 - Downtown Revitalization Program
 - GEN-006 - Focus Neighborhood & ADA Improvement Program
 - GEN-008 - Park and Ride Improvement Program
 - GEN-009 - Street Lighting Program
 - GEN-010 - Transit Amenities Program
 - GEN-011 - Utility Undergrounding Program
 - GEN-021 - Fire Stations #37, #133, #138, #139, & #140 (locations t.b.d.)
 - GEN-048 - Public Art
 - GEN-051 - City Facility Environmental Retrofit Program
 - GEN-053 - Local Hazard Mitigation Plan Projects
 - GEN-056 - Neighborhood Stabilization Program

* The geographic focus of the projects and programs listed here is extensive, possibly covering a specific area or the entire city. Refer to the project/program description in the 2013-2023 10-year Capital Improvement Plan for additional information.

DISCLAIMER: CONFIDENTIALITY NOTICE.

THE CITY OF PALMDALE HAS MADE EVERY EFFORT TO ENSURE THAT THIS MAP IS CORRECT; NEVERTHELESS, SOME INFORMATION MAY NOT BE ENTIRELY ACCURATE.

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TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2012-2022) GENERAL PROJECT LIST

| <u>Project No.</u> | <u>TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|--|---------------------------------------|
| GEN-001 | City Beautification Program | \$ 1,210 |
| GEN-002 | City Parking Lot Improvement Program | \$ 1,140 |
| GEN-003 | Citywide Americans with Disabilities Act (ADA) Compliance | \$ 1,090 |
| GEN-004 | Downtown Revitalization Program | \$ 4,070 |
| GEN-005 | City Hall Renovations | \$ 240 |
| GEN-006 | Focus Neighborhood Improvement and ADA Improvement Program | \$ 1,400 |
| GEN-008 | Park and Ride Improvement Program | \$ 530 |
| GEN-009 | Street Lighting Program | \$ 700 |
| GEN-010 | Transit Amenities Program | \$ 700 |
| GEN-011 | Utility Undergrounding Program | \$ 3,100 |
| GEN-012 | Avenue M & 10th Street West Infrastructure Improvements | \$ 9,700 |
| GEN-015 | Communications Facility | \$ 530 |
| GEN-017 | Eastside Branch Library | \$ 11,300 |
| GEN-021 | Fire Stations 37, 133, 138, 139, & 140 | \$ 28,000 |
| GEN-023 | Main Library Expansion | \$ 30,000 |
| GEN-024 | Joe Davies Heritage Airpark at Palmdale Plant 42 | \$ 4,250 |
| GEN-026 | Palmdale Playhouse Expansion | \$ 2,000 |
| GEN-029 | Palmdale Blvd./Sierra Highway Intersection Beautification | \$ 6,300 |
| GEN-031 | Palmdale Transportation Center Enhancement and Expansion Project | \$ 13,625 |
| GEN-032 | Power Plant Permitting | \$ 1,200 |
| GEN-034 | Public Works Central Maintenance Facilities | \$ 57,000 |
| GEN-035 | Avenue M Rail Spur Project | \$ 8,000 |
| GEN-041 | Westside Branch Library | \$ 12,600 |
| GEN-047 | Parks & Recreation Building Remodel | \$ 800 |
| GEN-048 | Public Art | \$ 400 |
| GEN-050 | Exterior lighting at Palmdale Playhouse and P&R Building | \$ 300 |

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2012-2022) GENERAL PROJECT LIST

| <u>Project No.</u> | <u>TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)</u> | <u>*Est. Total (in thousands)</u> |
|--------------------|--|---------------------------------------|
| GEN-051 | City Facility Environmental Retrofit Program | \$ 4,600 |
| GEN-052 | Civic Center Development | \$ 58,000 |
| GEN-053 | Local Hazard Mitigation Plan Projects | \$ 6,900 |
| GEN-054 | Palmdale Conference Center | \$ 35,500 |
| GEN-055 | Landscape Traffic Circles at Avenue P-4 & Trade Center Drive | \$ 350 |
| GEN-056 | Neighborhood Stabilization Program | \$ 300 |
| GEN-057 | Main Library Parking Lot Lights and Resurfacing Project | \$ 270 |
| TOTAL | | \$ 306,105 |

POTENTIAL FUTURE PROJECTS TO CONSIDER

Eastside Satellite Maintenance Facility

Westside Satellite Maintenance Facility

Palmdale Cemetery - Palmenthal Historical Park

State Route 14 Freeway Landscaping - Between Avenue S and Avenue M

Environmental Mitigation Bank

*All figures in thousands of dollars

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-001
City Beautification Program

Description Various projects intended to enhance the quality of life throughout the City including graffiti abatement, landscaping, and wayfinding signage. The City's goal is to increase graffiti deterrants associated with graffiti abatement such as: entire block wall refurbishment, special coatings applied to deter graffiti paint, planting of vines, etc.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|-------------|--------------|-------------|--------------|--------------------|
| General Fund | \$0 | \$50 | \$50 | \$50 | \$930 | \$1,080 |
| MTA Grant | \$0 | \$0 | \$90 | \$40 | \$0 | \$130 |
| Total | \$0 | \$50 | \$140 | \$90 | \$930 | \$1,210 |

Project No. GEN-002
City Parking Lot Improvement Program

Description Improvements City parking facilities included upgrading existing facilities with landscaping, resurfacing, striping and new City light standards.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|-------------|-------------|--------------|--------------|--------------------|
| General Fund | \$0 | \$75 | \$75 | \$150 | \$840 | \$1,140 |
| Total | \$0 | \$75 | \$75 | \$150 | \$840 | \$1,140 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-003
Citywide Americans with Disabilities Act (ADA) Compliance

Description Construction of improvements in order to comply with the Americans with Disabilities Act (ADA). Projects may include: handicap ramps, installation of truncated domes, widening of existing sidewalks, hearing impaired systems, the installation of asphalt sidewalks from the bus stops to the nearest corner of the closest intersection at various locations within the City, install bus turnouts at various locations within the City.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated |
|--------------|--------------|--------------|--------------|-------------|------------|----------------|
| | | | | | | Total |
| CDBG | \$40 | \$200 | \$500 | \$0 | \$0 | \$740 |
| Article 3 | \$170 | \$80 | \$50 | \$50 | \$0 | \$350 |
| Total | \$210 | \$280 | \$550 | \$50 | \$0 | \$1,090 |

Project No. GEN-004
Downtown Revitalization Program

Description Redevelopment of the downtown area per the City adopted downtown revitalization plan. Includes building façade improvements and the demolition of vacant and blighted apartment units identified by Code Enforcement, Building and Safety and Housing staff.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated |
|---------------|------------|------------|------------|------------|----------------|----------------|
| | | | | | | Total |
| CDBG Funds | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Housing Funds | \$0 | \$0 | \$0 | \$0 | \$570 | \$570 |
| CRA Funds | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 |
| Total | \$0 | \$0 | \$0 | \$0 | \$4,070 | \$4,070 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-005
City Hall Renovations

Description Replace water lines in Finance (\$15K), Replace roofing on Finance, City Clerk, Purchasing and IS buildings(\$70K), Replace carpeting in Finance (\$35K), Replace Carpeting in City Hall, Replace south facing window/door in Chimbole Cultural Center(\$20K), Re-roof main library tiled areas(\$100K)

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|--------------|--------------|------------|------------|--------------------|
| General Fund | \$0 | \$120 | \$120 | \$0 | \$0 | \$240 |
| Total | \$0 | \$120 | \$120 | \$0 | \$0 | \$240 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-006
Focus Neighborhood Improvement and ADA Improvement Program

Description Provides funds for the improvements to the City's Adopted Focus Neighborhood. Projects would include: ADA ramp, sidewalk repair and widening, signage, and landscaping.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|------------|--------------|------------|----------------|--------------------|
| CDBG Funds | \$0 | \$0 | \$300 | \$0 | \$1,100 | \$1,400 |
| State Grant (Prop 50) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$300 | \$0 | \$1,100 | \$1,400 |

Project No. GEN-008
Park and Ride Improvement Program

Description Construction of improvements at existing Park and Ride facilities throughout the City. May include pavement rehab., signage, additional lighting, additional security measures.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|-------------|------------|------------|------------|--------------|--------------------|
| General Fund | \$0 | \$0 | \$0 | \$0 | \$100 | \$100 |
| Prop A Fund | \$30 | \$0 | \$0 | \$0 | \$400 | \$430 |
| Total | \$30 | \$0 | \$0 | \$0 | \$500 | \$530 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-009
Street Lighting Program

Description Construction of street lights for public safety in areas where street lights have not been installed. Cost is approximately \$4,000 per light.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|------------|------------|------------|--------------|--------------------|
| General Fund | \$0 | \$0 | \$0 | \$0 | \$700 | \$700 |
| Total | \$0 | \$0 | \$0 | \$0 | \$700 | \$700 |

Project No. GEN-010
Transit Amenities Program

Description On-going program to provide bus benches and shelters at various locations throughout the City.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|--------------|------------|--------------|--------------|--------------------|
| MTA Grant | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 |
| Prop A Fund | \$0 | \$100 | \$0 | \$100 | \$0 | \$200 |
| Total | \$0 | \$100 | \$0 | \$100 | \$500 | \$700 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-011
Utility Undergrounding Program

Description Placement of electrical and telephone lines underground along major highways. The next phase is Palmdale Blvd. from 20th Street East to 30th Street East. Funded by Public Utility Commissioner's Rule 20A undergrounding fees. Future phases are at the discretion of the City Council and subject to Rule 20 funds availability. City's Rule 20A funds balance, held by Edison, is \$835,000.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------------|------------|----------------|--------------|----------------|------------|--------------------|
| PUC Rule 20A Funds | \$0 | \$1,400 | \$0 | \$1,400 | \$0 | \$2,800 |
| General Fund | \$0 | \$0 | \$140 | \$160 | \$0 | \$300 |
| Total | \$0 | \$1,400 | \$140 | \$1,560 | \$0 | \$3,100 |

Project No. GEN-012
Avenue M & 10th Street West Infrastructure Improvements

Description Installation of infrastructure for the development of properties along 10th Street West, between Avenue M and Avenue O

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|------------|------------|------------|----------------|----------------|--------------------|
| Drainage Fees | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 |
| CRA Funds | \$0 | \$0 | \$0 | \$700 | \$0 | \$700 |
| Gas Tax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Developer Contributions | \$0 | \$0 | \$0 | \$4,000 | \$4,000 | \$8,000 |
| Total | \$0 | \$0 | \$0 | \$5,700 | \$4,000 | \$9,700 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-015
Communications Facility

Description Development of a 1-acre City owned communications site located on Hauser Peak within Ritter Ranch. Improvements will consist of a 1,000 sq.ft. building with emergency power, radio equipment, radio tower, security fencing, vehicle parking and an access road.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|------------|------------|------------|--------------|--------------------|
| General Fund | \$0 | \$0 | \$0 | \$0 | \$530 | \$530 |
| Total | \$0 | \$0 | \$0 | \$0 | \$530 | \$530 |

Project No. GEN-017
Eastside Branch Library

Description Construction of 16,400 sq.ft. eastside branch library located at the southeast corner of 37th St. East and Avenue S.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|------------|------------|------------|-----------------|--------------------|
| General Fund | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$6,300 | \$6,300 |
| Total | \$0 | \$0 | \$0 | \$0 | \$11,300 | \$11,300 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-021
Fire Stations 37, 133, 138, 139, & 140

Description Offsite infrastructure for future fire stations located at: 1) Southeast Palmdale Fire Station 139 (47th Street East, north of Pearblossom Highway; 2) City Ranch Fire Station 133 (east of 40th St. West, north of Avenue S; 3) Northeast Palmdale Fire Station 138 (Avenue P @ 40th Street East); 4) Ritter Ranch Fire Station 140 (Ritter Ranch area); 5) Sierra Highway Fire Station 37 (Sierra Highway - Downtown Area). Onsite improvements will be constructed by Los Angeles County.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|------------|------------|----------------|----------------|-----------------|--------------------|
| General Fund | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 |
| Gas Tax | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 |
| Developer Contributions | \$0 | \$0 | \$4,000 | \$4,000 | \$0 | \$8,000 |
| Fire Facilities Fee | \$0 | \$0 | \$0 | \$1,700 | \$5,500 | \$7,200 |
| County | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 |
| Total | \$0 | \$0 | \$4,000 | \$5,700 | \$18,300 | \$28,000 |

Project No. GEN-023
Main Library Expansion

Description A new main library to include 80,000 sq.ft. of library facility space, possible to be located near the Youth Library.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|------------|------------|------------|-----------------|--------------------|
| State Grant | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-024
Joe Davies Heritage Airpark at Palmdale Plant 42

Description Development of a 26-acre airpark along the north side of Avenue P between 300' w/o 20th St. East and 400' w/o 25th St. East. Park will showcase a collection of aircraft built, flown or modified at Plant 42. This project began in 1999 and will continue until the airpark is fully developed.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|-------------|--------------|--------------|----------------|--------------------|
| Gas Tax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$200 | \$1,000 | \$1,200 |
| Park Development Fund | \$0 | \$50 | \$400 | \$600 | \$2,000 | \$3,050 |
| Total | \$0 | \$50 | \$400 | \$800 | \$3,000 | \$4,250 |

Project No. GEN-026
Palmdale Playhouse Expansion

Description Construction of a 4,200 sq.ft. rehearsal/classroom building.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|----------------|--------------------|
| State Grant | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Public Facilities Fund | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-029
Palmdale Blvd./Sierra Highway Intersection Beautification

Description Design and construction for beautifying all three corners of Palmdale Blvd and Sierra Highway. Construction: Southeast corner (Library) - street widening, signage, flatwork, landscaping; Northwest Corner - street widening, signal, monument; Southwest corner - concrete, lighting and modifying landscaping.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|------------|------------|----------------|----------------|--------------------|
| Gas Tax | \$0 | \$0 | \$0 | \$2,400 | \$2,500 | \$4,900 |
| General Fund | \$0 | \$0 | \$0 | \$500 | \$500 | \$1,000 |
| Caltrans Contribution | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 |
| Total | \$0 | \$0 | \$0 | \$2,900 | \$3,400 | \$6,300 |

Project No. GEN-031
Palmdale Transportation Center Enhancement and Expansion Project

Description Enhancement projects for Palmdale Transportation Center includes the following: 6th Street East Bikeway Extension, Wayfinding Signage, Train Platform Extension, Additional Bus Bays, Additional Parking, Security Upgrades. MTA funding has been appropriated for the Platform Extension, and the Wayfinding Signage (\$274K), pave dirt parking lot (\$245K)

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|--------------|--------------|----------------|----------------|-----------------|--------------------|
| General Fund | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Article 3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prop A Fund | \$145 | \$0 | \$1,000 | \$1,000 | \$5,656 | \$7,801 |
| Cal Trans BTA Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MTA Grant | \$0 | \$449 | \$0 | \$0 | \$3,000 | \$3,449 |
| Federal Grant | \$375 | \$0 | \$0 | \$0 | \$0 | \$375 |
| Total | \$520 | \$449 | \$1,000 | \$1,000 | \$10,656 | \$13,625 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-032
Power Plant Permitting

Description Design and environmental permits for a power plant to be located on the southeast corner of Sierra Highway and Avenue M.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated |
|--------------|--------------|--------------|------------|------------|------------|----------------|
| | | | | | | Total |
| General Fund | \$600 | \$600 | \$0 | \$0 | \$0 | \$1,200 |
| Total | \$600 | \$600 | \$0 | \$0 | \$0 | \$1,200 |

Project No. GEN-034
Public Works Central Maintenance Facilities

Description Phasing of several buildings for the site: 1) Fleet, Street & Shop Buildings, infrastructure –Phase I ; 2) Street Sweeper & Street Maintenance – Phase II; 3) Shop Building #1, 2, covered facilities; and West side mini operations – Phase III; 4) Administration Building with emergency recover center – Phase IV; 5) Park Maintenance & storage & eastside mini operation –Phase V; 6) Traffic Signal Building – Phase VI

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated |
|-------------------------|------------|--------------|--------------|--------------|-----------------|-----------------|
| | | | | | | Total |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$51,000 | \$51,000 |
| Public Facilities Fund | \$0 | \$200 | \$200 | \$500 | \$3,500 | \$4,400 |
| Gas Tax | \$0 | \$200 | \$200 | \$200 | \$1,000 | \$1,600 |
| Landscape Maint. Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sewer Maint. Assmt Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$400 | \$400 | \$700 | \$55,500 | \$57,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-035
Avenue M Rail Spur Project

Description Create new access rail spur off main Union Pacific Railroad line south of Avenue M.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|------------|------------|------------|----------------|--------------------|
| CRA Funds | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |

Project No. GEN-041
Westside Branch Library

Description Acquisition, design and construction of a 12,000 sq.ft. Westside branch facility to serve the library and information needs of the Westside.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|------------|------------|------------|------------|-----------------|--------------------|
| Developer Contributions | \$0 | \$0 | \$0 | \$0 | \$12,600 | \$12,600 |
| Total | \$0 | \$0 | \$0 | \$0 | \$12,600 | \$12,600 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-047
Parks & Recreation Building Remodel

Description This project will provide funding for interior and exterior renovations to include paint, flooring, window/wall upgrades, door replacement, stucco exterior, drop ceiling w/inset lighting, lobby extension into courtyard, upgrade HVAC, conference room upgrade and additional cabinetry storage, offices and storage space

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|--------------|------------|------------|--------------|--------------------|
| Park Development Fund | \$0 | \$300 | \$0 | \$0 | \$500 | \$800 |
| Total | \$0 | \$300 | \$0 | \$0 | \$500 | \$800 |

Project No. GEN-048
Public Art

Description The City will seek a public/private partnership to construct a public art to be located as follows: 1) 47th Street East and Palmdale Boulevard. Once the City is ready to move forward with the Art staff will coordinate the efforts with Cal Trans who has an established protocol for such efforts. 2) A public art piece to replace the fountain currently located in front of the Development Services building.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|--------------|--------------|------------|------------|--------------------|
| General Fund | \$0 | \$150 | \$250 | \$0 | \$0 | \$400 |
| Total | \$0 | \$150 | \$250 | \$0 | \$0 | \$400 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-050
Exterior lighting at Palmdale Playhouse and P&R Building

Description Provide increased parking lot lighting at the Palmdale Playhouse and Parks and Recreation Building. Also provide additional security pathway lighting and aesthetic lighting in the trees

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|------------|--------------|------------|------------|--------------------|
| General Fund | \$0 | \$0 | \$300 | \$0 | \$0 | \$300 |
| Total | \$0 | \$0 | \$300 | \$0 | \$0 | \$300 |

Project No. GEN-051
City Facility Environmental Retrofit Program

Description Provide improvements to existing City Facilities to: reduce water and energy consumption; meet current building standards; and, repair/replace obsolete and/or unsuitable materials, utilities, features and improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|--------------|--------------|--------------|----------------|--------------------|
| General Fund | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Park Development Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Facilities Fund | \$0 | \$200 | \$200 | \$200 | \$3,000 | \$3,600 |
| Total | \$0 | \$200 | \$200 | \$200 | \$4,000 | \$4,600 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-052
Civic Center Development

Description Continued development of Civic Center area, with City offices, parking lots and related facilities

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|--------------|--------------|-----------------|--------------------|
| General Fund | \$0 | \$0 | \$0 | \$0 | \$52,000 | \$52,000 |
| Public Facilities Fund | \$0 | \$0 | \$500 | \$500 | \$5,000 | \$6,000 |
| Total | \$0 | \$0 | \$500 | \$500 | \$57,000 | \$58,000 |

Project No. GEN-053
Local Hazard Mitigation Plan Projects

Description Completion of projects identified in the City's Local Hazard Mitigation Plan, including those that protect public and private property, those that protect natural resources, and those that develop facilities and infrastructure to improve emergency response. Projects are eligible for Pre-Disaster Mitigation Program funds through the State's Office of Emergency Services (OES) and the Federal Emergency Management Agency (FEMA).

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|--------------|--------------|--------------|----------------|--------------------|
| Public Facilities Fund | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| OES/FEMA Grants | \$0 | \$300 | \$300 | \$300 | \$5,000 | \$5,900 |
| Total | \$0 | \$300 | \$300 | \$300 | \$6,000 | \$6,900 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-054
Palmdale Conference Center

Description 70,000 sf Conference Center, includes ball room, board room, meeting rooms, kitchens, ticketing booth and auditorium

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|------------|------------|------------|-----------------|--------------------|
| CRA Funds | \$0 | \$0 | \$0 | \$0 | \$35,500 | \$35,500 |
| Total | \$0 | \$0 | \$0 | \$0 | \$35,500 | \$35,500 |

Project No. GEN-055
Landscape Traffic Circles at Avenue P-4 & Trade Center Drive

Description Landscape two traffic circles along Avenue P-4, between Trade Center Drive and 5th Street West, north of the proposed Conference Center

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------|------------|------------|--------------|------------|------------|--------------------|
| General Funds | \$0 | \$0 | \$350 | \$0 | \$0 | \$350 |
| Total | \$0 | \$0 | \$350 | \$0 | \$0 | \$350 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. GEN-056
Neighborhood Stabilization Program

Description Tenant improvements for commercial buildings to be acquired with Neighborhood Stabilization Program funds. Building is proposed to be occupied for services for low-moderate income persons including SAVES, South Valley Worksource Center and the Parenting Program. Account NSP 2806610-774518

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|--------------|------------|------------|------------|--------------------|
| CDBG Funds | \$0 | \$300 | \$0 | \$0 | \$0 | \$300 |
| Total | \$0 | \$300 | \$0 | \$0 | \$0 | \$300 |

Project No. GEN-057
Main Library Parking Lot Lights and Resurfacing Project

Description Since the closure of the Youth Library and with the anticipated increased volume of use to the Main Library, upgrading of the parking lot lighting and repair/replacement of asphalt is needed. The project will require new electrical main lines to run to the existing lighting pedestals and new higher efficiency lighting with the proper foot-candle rating installed.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------|------------|------------|--------------|------------|------------|--------------------|
| General Funds | \$0 | \$0 | \$270 | \$0 | \$0 | \$270 |
| Total | \$0 | \$0 | \$270 | \$0 | \$0 | \$270 |

TEN-YEAR FUNDING SUMMARY
GENERAL PROJECTS
2013-2023

(all figures below in thousands of dollars)

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total* |
|-------------------------|----------------|----------------|----------------|-----------------|------------------|-------------------------|
| Article 3 | \$170 | \$80 | \$50 | \$50 | \$0 | \$ 350 |
| Caltrans Contribution | \$ - | \$ - | \$ - | \$ - | \$ 400 | \$ 400 |
| County Contribution | \$ - | \$ - | \$ - | \$ - | \$ 12,000 | \$ 12,000 |
| CDBG Funds | \$ 40 | \$ 500 | \$ 800 | \$ - | \$ 3,100 | \$ 4,440 |
| CRA Funds | \$ 600 | \$ 600 | \$ - | \$ 700 | \$ 45,000 | \$ 46,900 |
| Developer Contributions | \$ - | \$ - | \$ 4,000 | \$ 8,000 | \$ 16,600 | \$ 28,600 |
| Drainage Fees | \$ - | \$ - | \$ - | \$ 1,000 | \$ - | \$ 1,000 |
| Federal Grant | \$ 375 | \$ - | \$ - | \$ - | \$ - | \$ 375 |
| Fire Facilities Fees | \$ - | \$ - | \$ - | \$ 1,700 | \$ 5,500 | \$ 7,200 |
| Gas Tax | \$ - | \$ 200 | \$ 200 | \$ 2,600 | \$ 3,900 | \$ 6,900 |
| General Funds | \$ - | \$ 395 | \$ 1,555 | \$ 860 | \$ 130,000 | \$ 132,810 |
| Housing Funds | \$ - | \$ - | \$ - | \$ - | \$ 570 | \$ 570 |
| MTA Grant | \$ - | \$ 449 | \$ 90 | \$ 40 | \$ 3,500 | \$ 4,079 |
| Cal Trans BTA Grant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| OES/FEMA Grant | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 5,000 | \$ 5,900 |
| Park Development Fund | \$ - | \$ 350 | \$ 400 | \$ 600 | \$ 2,500 | \$ 3,850 |
| Prop A Fund | \$ 175 | \$ 100 | \$ 1,000 | \$ 1,100 | \$ 6,056 | \$ 8,431 |
| Public Facilities Funds | \$ - | \$ 400 | \$ 900 | \$ 1,200 | \$ 13,500 | \$ 16,000 |
| PUC Rule 20A Funds | \$ - | \$ 1,400 | \$ - | \$ 1,400 | \$ - | \$ 2,800 |
| Landscape Maint. Fund | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sewer Maint. Fund | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| State Grant | \$ - | \$ - | \$ - | \$ 200 | \$ 23,300 | \$ 23,500 |
| TOTALS | \$1,360 | \$4,774 | \$9,295 | \$19,750 | \$270,926 | \$ 306,105 |

* The amount shown is a preliminary estimate of the cost of the project and is not intended to be an estimate of the anticipated amount of the revenue. Revenue estimates are calculated annually as part of the annual budget process and are considered before projects are approved as part of the City's annual budget.

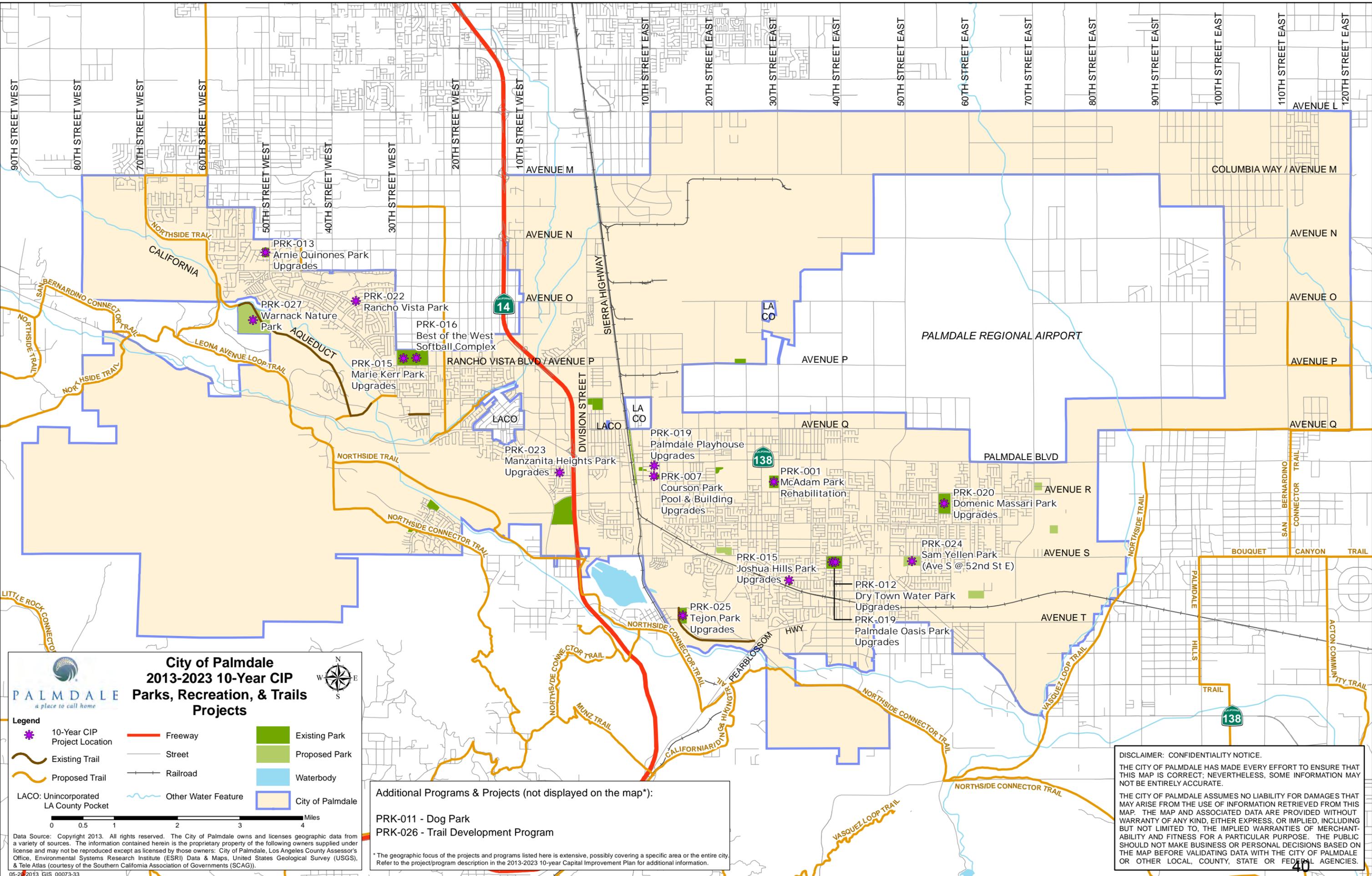


CITY OF PALMDALE

PARKS PROJECTS



ACCREDITED
AGENCY



City of Palmdale
2013-2023 10-Year CIP
Parks, Recreation, & Trails
Projects

Legend

- 10-Year CIP Project Location
- Existing Trail
- Proposed Trail
- Freeway
- Street
- Railroad
- Existing Park
- Proposed Park
- Waterbody
- Other Water Feature
- City of Palmdale

LACO: Unincorporated LA County Pocket

0 0.5 1 2 3 4 Miles

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Additional Programs & Projects (not displayed on the map*):

- PRK-011 - Dog Park
- PRK-026 - Trail Development Program

*The geographic focus of the projects and programs listed here is extensive, possibly covering a specific area or the entire city. Refer to the project/program description in the 2013-2023 10-year Capital Improvement Plan for additional information.

DISCLAIMER: CONFIDENTIALITY NOTICE.

THE CITY OF PALMDALE HAS MADE EVERY EFFORT TO ENSURE THAT THIS MAP IS CORRECT; NEVERTHELESS, SOME INFORMATION MAY NOT BE ENTIRELY ACCURATE.

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TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)
PARKS PROJECTS LIST

| Project No. | Title | *Est. Total |
|--------------|---|------------------|
| PRK-001 | McAdam Park Rehabilitation | \$ 1,195 |
| PRK-007 | Courson Park Pool & Building Upgrades | \$ 915 |
| PRK-011 | Dog Park | \$ 800 |
| PRK-012 | Dry Town Water Park Maintenance | \$ 5,000 |
| PRK-013 | Arnie Quinones Park Upgrades | \$ 2,800 |
| PRK-015 | Marie Kerr & Joshua Hills Park Upgrades | \$ 2,000 |
| PRK-016 | Best of the West Softball Complex | \$ 1,500 |
| PRK-019 | Palmdale Oasis Park Upgrades | \$ 4,000 |
| PRK-020 | Massari Park Upgrades | \$ 4,170 |
| PRK-021 | Palmdale Playhouse Upgrades | \$ 200 |
| PRK-022 | Rancho Vista Park | \$ 2,000 |
| PRK-023 | Manzanita Park Upgrades | \$ 750 |
| PRK-024 | Sam Yellen Park (Avenue S @ 52nd Street East) | \$ 4,900 |
| PRK-025 | Tejon Park Upgrades | \$ 4,500 |
| PRK-026 | Trail Development Program | \$ 11,000 |
| PRK-027 | Warnack Nature Park | \$ 1,825 |
| TOTAL | | \$ 47,555 |

POTENTIAL FUTURE PROJECTS TO CONSIDER

Anaverde Regional Park

Anaverde Neighborhood Park

Anaverde Aquatics Center

Palmdale Oasis Park Swimming Pool Cover

Desert Sands Park Expansion

TEN YEAR CAPITAL IMPROVEMENT PLAN (2012-2022)

Project No. PRK-001

McAdam Park Rehabilitation

Description Pool Upgrades, McAdam School Renovation and General Park Upgrades(2014-Study pool recon., fencing, electrical)

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| Park Development Fund | \$145 | \$100 | \$250 | \$100 | \$600 | \$1,195 |
| Total | \$145 | \$100 | \$250 | \$100 | \$600 | \$1,195 |

Project No. PRK-007

Courson Park Pool & Building Upgrades

Description This project will provide a complete facility renovation inclusive of ADA compliance, solar/winter pool cover to conserve energy, repair of the main drain and surge pit modifications, shower/changing and restroom upsgades.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|-------------|------------|------------|--------------|--------------|--------------------|
| Park Development Fund | \$15 | \$0 | \$0 | \$400 | \$500 | \$915 |
| Total | \$15 | \$0 | \$0 | \$400 | \$500 | \$915 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2012-2022)

Project No. PRK-011
Dog Park
 Description Upgrades to include off-leash area for dogs.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|------------|------------|--------------|--------------|--------------------|
| Park Development Fund | \$0 | \$0 | \$0 | \$300 | \$500 | \$800 |
| Total | \$0 | \$0 | \$0 | \$300 | \$500 | \$800 |

Project No. PRK-012
Dry Town Water Park Maintenance
 Description Park Maintenance; Playground replacement; slide replacement, locker replacement, net fencing replacement.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|------------|------------|----------------|----------------|--------------------|
| Park Development Fund | \$0 | \$0 | \$0 | \$2,000 | \$3,000 | \$5,000 |
| Total | \$0 | \$0 | \$0 | \$2,000 | \$3,000 | \$5,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2012-2022)

Project No. PRK-013

Arnie Quinones Park Upgrades

Description Planned 2.5-acre neighborhood park site, located at 50th West and Avenue N-8

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|---------|---------|---------|---------|---------|--------------------|
| Park Development Fund | \$0 | \$0 | \$0 | \$0 | \$2,800 | \$2,800 |
| Total | \$0 | \$0 | \$0 | \$0 | \$2,800 | \$2,800 |

Project No. PRK-015

Marie Kerr & Joshua Hills Park Upgrades

Description Pool cover structure, playground upgrades, fencing.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|---------|---------|---------|---------|---------|--------------------|
| Park Development Fund | \$0 | \$200 | \$0 | \$0 | \$1,800 | \$2,000 |
| Total | \$0 | \$200 | \$0 | \$0 | \$1,800 | \$2,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2012-2022)

Project No. PRK-016

Best of the West Softball Complex

Description Additional improvements to include the following: 3,000 s.f. concession building, landscape improvements, batting cage, two score boards for championship fields.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|------------|------------|--------------|----------------|--------------------|
| Park Development Fund | \$0 | \$0 | \$0 | \$500 | \$1,000 | \$1,500 |
| Total | \$0 | \$0 | \$0 | \$500 | \$1,000 | \$1,500 |

Project No. PRK-019

Palmdale Oasis Park Upgrades

Description Additional improvements to include the following: developing playfields within detention basin, restroom for the playfields, playfield lighting and playground.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|------------|------------|------------|----------------|--------------------|
| Park Development Fund | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2012-2022)

Project No. PRK-020

Massari Park Upgrades

Description Additional improvements to include the following: playground, Landscape, tennis court.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|--------------|-------------|------------|------------|----------------|--------------------|
| Park Development Fund | \$120 | \$50 | \$0 | \$0 | \$4,000 | \$4,170 |
| Total | \$120 | \$50 | \$0 | \$0 | \$4,000 | \$4,170 |

Project No. PRK-021

Palmdale Playhouse Upgrades

Description Stage Lighting, miscellaneous.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|--------------|------------|------------|------------|------------|--------------------|
| Park Development Fund | \$200 | \$0 | \$0 | \$0 | \$0 | \$200 |
| Total | \$200 | \$0 | \$0 | \$0 | \$0 | \$200 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2012-2022)

Project No. PRK-022
Rancho Vista Park

Description Development of a 3.37-acre neighborhood park with one building (restroom facility) at the northwest corner of Town Center Drive and Bolz and Westside Union School District. The school district will utilize a portion of the park during school hours and conversely make available the play areas of the school site during non-school hours.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|------------|------------|------------|----------------|--------------------|
| Park Development Fund | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |

Project No. PRK-023
Manzanita Park Upgrades

Description Playground upgrades

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|--------------|------------|------------|------------|--------------|--------------------|
| Park Development Fund | \$150 | \$0 | \$0 | \$0 | \$600 | \$750 |
| Total | \$150 | \$0 | \$0 | \$0 | \$600 | \$750 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2012-2022)

Project No. PRK-024

Sam Yellen Park (Avenue S @ 52nd Street East)

Description Development of 24.3-acre park including soccer field, softball field, a playground, 2 tennis courts, activity building, a restroom and a maintenance facility with parking

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|------------|------------|----------------|------------|------------|--------------------|
| Park Development Fund | \$0 | \$0 | \$4,900 | \$0 | \$0 | \$4,900 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$4,900 | \$0 | \$0 | \$4,900 |

Project No. PRK-025

Tejon Park Upgrades

Description Parking improvements, utilities, restroom facility, lighting.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|------------|------------|------------|------------|----------------|--------------------|
| Park Development Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Developer Contributions | \$0 | \$0 | \$0 | \$0 | \$4,500 | \$4,500 |
| Total | \$0 | \$0 | \$0 | \$0 | \$4,500 | \$4,500 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2012-2022)

Project No. PRK-026
Trail Development Program

Description Development of bikeways, bike lanes, bike routes and multi-use trails in conformance with the City's Master Plan for Trail Development. The City currently has developed about 25 miles (or 21%) of the 117 miles of trails within the City's Master Plan for Trails. The goal of the Trail Development Program is to provide trails for alternative modes of travel such as hiking, biking or horse riding which will provide connections to key destination points throughout the City. Locations have been prioritized in order to provide east-west and north-south routes through the City and to connect major destination points such as schools, parks and business districts.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|------------|------------|----------------|----------------|----------------|--------------------|
| Park Development Fund | \$0 | \$0 | \$0 | \$1,000 | \$500 | \$1,500 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$2,500 |
| Developer Contributions | \$0 | \$0 | \$1,000 | \$1,000 | \$5,000 | \$7,000 |
| Total | \$0 | \$0 | \$1,000 | \$2,000 | \$8,000 | \$11,000 |

Project No. PRK-027
Warnack Nature Park

Description Development of 132-acre park site located southeast of Godde Hill Road and the California Aqueduct. Intended uses include equestrian trails, hiking trails, camp sites and picnic areas. This nature park is intended to be developed in conjunction with volunteer organizations including boy and girl scouts.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|------------|----------------|--------------|------------|--------------|--------------------|
| Park Development Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$45 | \$0 | \$30 | \$75 |
| Developer Contributions | \$0 | \$1,000 | \$350 | \$0 | \$250 | \$1,600 |
| County Contribution | \$0 | \$150 | \$0 | \$0 | \$0 | \$150 |
| Total | \$0 | \$1,150 | \$395 | \$0 | \$280 | \$1,825 |

TEN-YEAR FUNDING SUMMARY
PARKS PROJECTS
2013-2023

(all figures below in thousands of dollars)

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total* |
|-------------------------|----------------|-----------------|-----------------|-----------------|------------------|-------------------------|
| Developer Contributions | \$ - | \$ 1,000 | \$ 1,350 | \$ 1,000 | \$ 9,750 | \$ 13,100 |
| Park Development Fund | \$ 630 | \$ 350 | \$ 5,150 | \$ 4,300 | \$ 21,300 | \$ 31,730 |
| County Contribution | \$ - | \$ 150 | \$ - | \$ - | \$ - | \$ 150 |
| State Grant | \$ - | \$ - | \$ 45 | \$ - | \$ 2,530 | \$ 2,575 |
| TOTALS | \$ 630 | \$ 1,500 | \$ 6,545 | \$ 5,300 | \$ 33,580 | \$ 47,555 |

* The amount shown is a preliminary estimate of the cost of the project and is not intended to be an estimate of the anticipated amount of the revenue. Revenue estimates are calculated annually as part of the annual budget process and are considered before projects are approved as part of the City's annual budget.

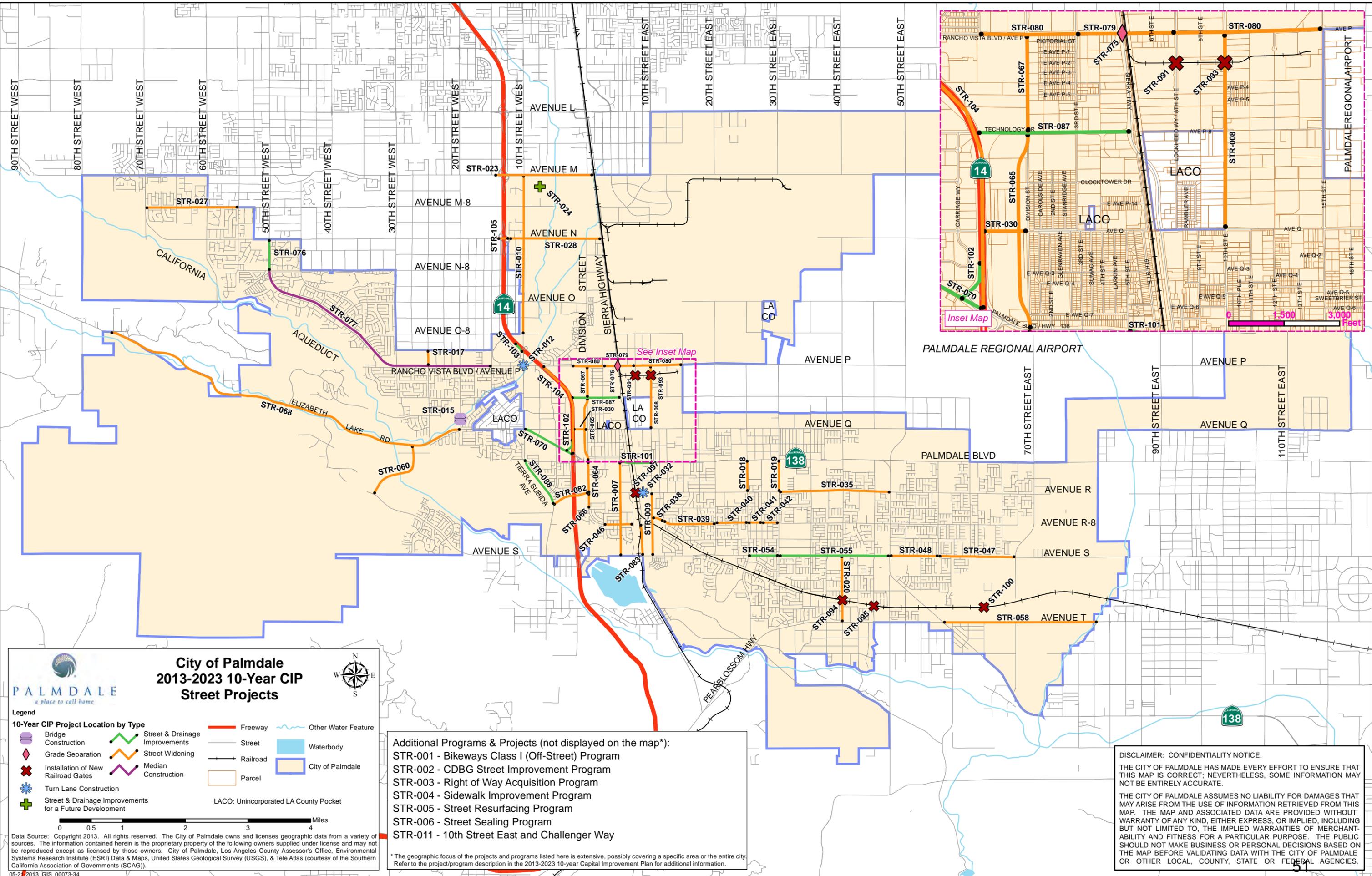


CITY OF PALMDALE

STREETS PROJECTS



ACCREDITED
AGENCY



**City of Palmdale
2013-2023 10-Year CIP
Street Projects**

- Legend**
- 10-Year CIP Project Location by Type**
- Bridge Construction
 - Grade Separation
 - Installation of New Railroad Gates
 - Turn Lane Construction
 - Street & Drainage Improvements for a Future Development
 - Street & Drainage Improvements
 - Street Widening
 - Median Construction
 - Freeway
 - Street
 - Railroad
 - Parcel
 - Other Water Feature
 - Waterbody
 - City of Palmdale
- LACO: Unincorporated LA County Pocket

Additional Programs & Projects (not displayed on the map*):

- STR-001 - Bikeways Class I (Off-Street) Program
- STR-002 - CDBG Street Improvement Program
- STR-003 - Right of Way Acquisition Program
- STR-004 - Sidewalk Improvement Program
- STR-005 - Street Resurfacing Program
- STR-006 - Street Sealing Program
- STR-011 - 10th Street East and Challenger Way

* The geographic focus of the projects and programs listed here is extensive, possibly covering a specific area or the entire city. Refer to the project/program description in the 2013-2023 10-year Capital Improvement Plan for additional information.

DISCLAIMER: CONFIDENTIALITY NOTICE.

THE CITY OF PALMDALE HAS MADE EVERY EFFORT TO ENSURE THAT THIS MAP IS CORRECT; NEVERTHELESS, SOME INFORMATION MAY NOT BE ENTIRELY ACCURATE.

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TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023) STREETS PROJECT LIST

| Project No. | Title | | *Est. Total |
|-------------|---|----|-------------|
| STR- 001 | Bikeways Class I (Off-Street) Program | \$ | 8,450 |
| STR- 002 | CDBG Street Improvements Program | \$ | 5,700 |
| STR- 003 | Right of Way Acquisition Program | \$ | 4,570 |
| STR- 004 | Sidewalk Improvement Program | \$ | 3,400 |
| STR- 005 | Street Resurfacing Program | \$ | 11,000 |
| STR- 006 | Street Sealing Program | \$ | 6,350 |
| STR- 007 | 5th Street East (Palmdale Boulevard to Avenue S) | \$ | 10,700 |
| STR- 008 | 10th Street East (Rancho Vista Blvd to Avenue Q) | \$ | 10,800 |
| STR- 009 | 10th Street East (Avenue R to Avenue S) | \$ | 9,800 |
| STR- 010 | 10th Street West (Avenue M to Avenue O-8) | \$ | 31,000 |
| STR- 011 | 10th Street East @ Challenger Way (Lancaster) | \$ | 20 |
| STR- 012 | 10th Street West Rt. Turn Pocket (S/B 10th St. W to RV Blvd.) | \$ | 1,000 |
| STR- 015 | 20th Street West (Avenue P-8 to Elizabeth Lake Rd) | \$ | 8,000 |
| STR- 017 | 25th Street West (Avenue O-12 to Rancho Vista Boulevard) | \$ | 1,100 |
| STR- 018 | 25th Street East Widening (Avenue R to Palmdale Boulevard) | \$ | 4,100 |
| STR- 019 | 30th Street East Widening (Avenue R to Palmdale Boulevard) | \$ | 3,300 |
| STR- 020 | 40th Street East (Avenue S to Pearblossom Highway) | \$ | 12,000 |
| STR- 023 | Avenue M (AV Freeway to Sierra Highway - southside only) | \$ | 10,200 |
| STR- 024 | Avenue M at 10th Street West Infrastructure Improvements | \$ | 3,000 |
| STR- 027 | Avenue M-8 (70th Street West to 55th Street West) | \$ | 9,400 |
| STR- 028 | Avenue N Widening (SR-14 to Sierra Highway) | \$ | 15,000 |
| STR- 030 | Avenue Q (SR-14 to Division Street) | \$ | 3,800 |
| STR- 032 | Avenue R Right Turn Lane at 10th Street East | \$ | 1,869 |
| STR- 035 | Avenue R Widening (30th Street East to 47th Street East) | \$ | 18,000 |
| STR- 038 | Avenue R-8 Improvements (10th Street East to Palm Vista Dr.) | \$ | 2,400 |
| STR- 039 | Avenue R-8 Improvements (Palm Vista Dr. to 20th Street East) | \$ | 2,900 |

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023) STREETS PROJECT LIST

| Project No. | Title | | *Est. Total |
|-------------|---|----|-------------|
| STR- 040 | Avenue R-8 Improvements (20th Street East to 25th Street East) | \$ | 2,300 |
| STR- 041 | Avenue R-8 Improvements (25th Street East to 27th Street East) | \$ | 1,800 |
| STR- 042 | Avenue R-8 Improvements (27th Street East to 30th Street East) | \$ | 2,400 |
| STR- 046 | Avenue R-8 Improvements (Kimberly Lane to 6th Street East) | \$ | 4,100 |
| STR- 047 | Avenue S (55th Street East to 70th Street East) | \$ | 18,000 |
| STR- 048 | Avenue S (47th Street East to 55th Street East) | \$ | 5,700 |
| STR- 054 | Avenue S Improvements (25th Street East to 30th Street East) | \$ | 990 |
| STR- 055 | Avenue S Widening (30th Street East to 47th Street East) | \$ | 9,675 |
| STR- 058 | Avenue T at Pearblossom Highway Widen Westbound Approach | \$ | 2,400 |
| STR- 060 | Bridge Road (Elizabeth Lake Road to Avenue S) | \$ | 20,000 |
| STR- 064 | Division Street Improvements (Palmdale Boulevard to Avenue R) | \$ | 5,500 |
| STR- 065 | Division Street Improvements (Technology Drive to Palmdale Boulevard) | \$ | 12,000 |
| STR- 066 | Division Street Improvements (Avenue R to Avenue R-4) | \$ | 3,000 |
| STR- 067 | Division St Improvements (Rancho Vista Boulevard to Technology Drive) | \$ | 10,500 |
| STR- 068 | Elizabeth Lake Rd Improv. (1/2 mile w/o Godde Hill Rd to @20th St West) | \$ | 40,000 |
| STR- 070 | Palmdale Boulevard (10th Street West to SR-14) | \$ | 8,000 |
| STR- 075 | Rancho Vista Boulevard Grade Separation Project | \$ | 64,632 |
| STR- 076 | Rancho Vista Blvd (Hillside Park) - Avenue N to Avenue N-8 | \$ | 1,000 |
| STR- 077 | Rancho Vista Blvd Raised Landscape Medians (Ave N to 15th St West) | \$ | 6,000 |
| STR- 079 | Rancho Vista Blvd Widening (Phase I 10th St. E. Int Upgrade) | \$ | 1,320 |
| STR- 080 | Rancho Vista Blvd Widening (Phase II Technology Drive) | \$ | 6,040 |
| STR- 082 | Rayburn Road (Tierra Subida Avenue to Division Street) | \$ | 9,300 |
| STR- 083 | Sierra Highway Widening (Avenue R-8 to Avenue S) | \$ | 8,000 |
| STR- 087 | Technology Drive Widening (SR-14 to 3rd St East) | \$ | 4,300 |
| STR- 088 | Tierra Subida Avenue Widening - Cactus to Rayburn Road | \$ | - |
| STR- 091 | R/R Crossings: 8th Street East south of Rancho Vista Blvd. | \$ | 1,000 |

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023) STREETS PROJECT LIST

| Project No. | Title | *Est. Total |
|--------------|---|-------------------|
| STR- 093 | R/R Crossings: 10th Street East south of Rancho Vista Blvd. | \$ 1,000 |
| STR- 094 | R/R Crossings: 40th Street East North of Avenue S-11 | \$ 1,000 |
| STR- 095 | R/R Crossings: 45th Street East south of Avenue S-8 | \$ 1,000 |
| STR- 097 | R/R Crossings: Avenue R west of Sierra Highway | \$ 1,000 |
| STR- 100 | RR Crossings: 62nd Street East south of Avenue S-8 | \$ 1,000 |
| STR- 101 | State Route 138 (Palmdale Blvd) btwn 5th Street E10th Street East | \$ 25,000 |
| STR- 102 | State Route 138 (SR-14) / Southbound Off-Ramp at Palmdale Boulevard | \$ 25,000 |
| STR- 103 | State Route 138 (SR-14), 10th St. West Widening / Interchange Project | \$ 15,000 |
| STR- 104 | State Route 138 (SR-14) Widening Proj (btwn Rancho Vista Blvd / Ave P)F | \$ 25,000 |
| STR- 105 | SR 138/14 Ave N Overcrossing | \$ 20,000 |
| TOTAL | | \$ 560,816 |

FUTURE POTENTIAL PROJECTS TO CONSIDER

10th Street West Widening - Technology Drive to Palmdale Blvd
 40th Street East Grade Separation at UP Railroad Tracks
 Avenue M Grade Separation at Sierra Highway
 Avenue N Widening - SR-14 to Sierra Highway
 Avenue O Widening - SR-14 to Sierra Highway
 Avenue P Widening - 15th St. East to 30th St. East
 Avenue Q Widening - Sierra Highway to 40th Street East
 Avenue R Widening - Sierra Highway to 30th Street East
 Avenue R Grade Separation at Sierra Highway
 Avenue S Grade Separation at Sierra Highway
 Avenue S Widening - SR-14 to 10th Street East
 Avenue S Widening at SR-14
 Avenue T - SR-138 to 82nd Street East
 Division Street Improvements - Avenue M to Avenue O
 Palmdale Boulevard Grade Separation @ Sierra Highway
 Palmdale Boulevard Widening - SR-14 to 30th Street East
 Tierra Subida Avenue Widening - Rayburn Road to Avenue S
 Tierra Subida Avenue Widening - Palmdale Boulevard Intersection
 R/R Crossings: Avenue M east of Sierra Highway
 R/R Crossings: Palmdale Blvd. west of Sierra Highway
 R/R Crossings: Rancho Vista Blvd. east of Sierra Highway

*All figures in thousands of dollars

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-001
Bikeways Class I (Off-Street) Program

Description Implementation of adopted Bikeway Master Plan.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|--------------|--------------|----------------|----------------|--------------------|
| Article 3 | \$0 | \$50 | \$50 | \$50 | \$300 | \$450 |
| Prop C Funds | \$0 | \$200 | \$400 | \$500 | \$2,000 | \$3,100 |
| State/Federal Grant | \$0 | \$0 | \$100 | \$800 | \$4,000 | \$4,900 |
| Total | \$0 | \$250 | \$550 | \$1,350 | \$6,300 | \$8,450 |

Project No. STR-002
CDBG Street Improvements Program

Description Construction, sealing or resurfacing improvements on streets within the CDBG eligible boundaries.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|--------------|--------------|------------|----------------|--------------------|
| CDBG Funds | \$0 | \$500 | \$500 | \$0 | \$4,700 | \$5,700 |
| Total | \$0 | \$500 | \$500 | \$0 | \$4,700 | \$5,700 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-003
Right of Way Acquisition Program

Description Provides for acquisition of right-of-way for street widening projects in advance of budgeting in order to minimize the cost of acquiring land.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|-------------|--------------|----------------|----------------|--------------------|
| Traffic Impact Fees | \$0 | \$30 | \$540 | \$1,000 | \$3,000 | \$4,570 |
| Total | \$0 | \$30 | \$540 | \$1,000 | \$3,000 | \$4,570 |

Project No. STR-004
Sidewalk Improvement Program

Description Installation of new sidewalks for existing pedestrian traffic, and the replacement of sidewalks which create a potential safety problem.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|----------------|------------|------------|--------------|--------------|----------------|--------------------|
| Gas Tax | \$0 | \$0 | \$400 | \$400 | \$2,600 | \$3,400 |
| Traffic Impact | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$400 | \$400 | \$2,600 | \$3,400 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-005
Street Resurfacing Program

Description Application of asphalt pavement overlays and roadway reconstruction to local and arterial streets to prolong the reconstruction to local and arterial streets to prolong the life of the existing asphalt pavement. The Pavement Management System is utilized to prioritize streets to be included in the program.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------|----------------|--------------|--------------|--------------|----------------|-----------------|
| Gas Tax | \$0 | \$400 | \$400 | \$400 | \$2,200 | \$3,400 |
| Prop 42 Funds | \$0 | \$400 | \$400 | \$400 | \$2,800 | \$4,000 |
| Prop 1B Funds | \$2,200 | \$0 | \$0 | \$0 | \$0 | \$2,200 |
| Federal Grant | \$1,400 | \$0 | \$0 | \$0 | \$0 | \$1,400 |
| Total | \$3,600 | \$800 | \$800 | \$800 | \$5,000 | \$11,000 |

Project No. STR-006
Street Sealing Program

Description Application of seal coat to local and arterial streets to prolong the life of the existing asphalt pavement. The Pavement Management System is utilized to prioritize streets to be included in the program.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|--------------|--------------|--------------|--------------|----------------|-----------------|
| Gas Tax | \$250 | \$250 | \$300 | \$350 | \$1,200 | \$2,350 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 |
| Total | \$250 | \$250 | \$300 | \$350 | \$5,200 | \$6,350 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-007
5th Street East (Palmdale Boulevard to Avenue S)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|-----------------|--------------------|
| Gas Tax | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$5,700 | \$5,700 |
| Total | \$0 | \$0 | \$0 | \$0 | \$10,700 | \$10,700 |

Project No. STR-008
10th Street East (Rancho Vista Blvd to Avenue Q)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|----------------|----------------|--------------------|
| Gas Tax | \$0 | \$0 | \$0 | \$500 | \$1,000 | \$1,500 |
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$1,300 | \$3,000 | \$4,300 |
| Developer Contribution | \$0 | \$0 | \$0 | \$2,000 | \$3,000 | \$5,000 |
| Total | \$0 | \$0 | \$0 | \$3,800 | \$7,000 | \$10,800 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-009
10th Street East (Avenue R to Avenue S)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|----------------|----------------|--------------------|
| Gas Tax | \$0 | \$0 | \$0 | \$500 | \$1,000 | \$1,500 |
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$1,300 | \$2,000 | \$3,300 |
| Developer Contribution | \$0 | \$0 | \$0 | \$2,000 | \$3,000 | \$5,000 |
| Total | \$0 | \$0 | \$0 | \$3,800 | \$6,000 | \$9,800 |

Project No. STR-010
10th Street West (Avenue M to Avenue O-8)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|----------------|-----------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 |
| Developer Contribution | \$0 | \$0 | \$0 | \$1,000 | \$15,000 | \$16,000 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| Total | \$0 | \$0 | \$0 | \$1,000 | \$30,000 | \$31,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-011
10th Street East @ Challenger Way (Lancaster)

Description Palmdale's share of a roundabout at this intersection.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|-------------|------------|------------|------------|------------|--------------------|
| Traffic Impact Fees | \$20 | \$0 | \$0 | \$0 | \$0 | \$20 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$20 | \$0 | \$0 | \$0 | \$0 | \$20 |

Project No. STR-012
10th Street West Rt. Turn Pocket (S/B 10th St. W to RV Blvd.)

Description Acquisition and construction of a right-turn lane to improve traffic safety.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|--------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$200 | \$800 | \$0 | \$0 | \$1,000 |
| Total | \$0 | \$200 | \$800 | \$0 | \$0 | \$1,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-015
20th Street West (Avenue P-8 to Elizabeth Lake Rd)

Description Design and construct 20th Street West bridge crossing at Amargosa Creek between Avenue P-8 and Elizabeth Lake Road.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$3,000 | \$0 | \$0 | \$3,000 |
| Drainage Fees | \$0 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 |
| Developer Contribution | \$0 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 |
| Total | \$0 | \$0 | \$8,000 | \$0 | \$0 | \$8,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-017
25th Street West (Avenue O-12 to Rancho Vista Boulevard)

Description Street Widening improvements to include asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|----------------|--------------------|
| Gas Tax | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 |
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$100 | \$100 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,100 | \$1,100 |

Project No. STR-018
25th Street East Widening (Avenue R to Palmdale Boulevard)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$500 | \$0 | \$0 | \$500 |
| Developer Contribution | \$0 | \$0 | \$3,600 | \$0 | \$0 | \$3,600 |
| Total | \$0 | \$0 | \$4,100 | \$0 | \$0 | \$4,100 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-019
30th Street East Widening (Avenue R to Palmdale Boulevard)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|--------------|----------------|----------------|--------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$300 | \$300 |
| Developer Contribution | \$0 | \$500 | \$1,000 | \$1,000 | \$500 | \$3,000 |
| Total | \$0 | \$500 | \$1,000 | \$1,000 | \$800 | \$3,300 |

Project No. STR-020
40th Street East (Avenue S to Pearblossom Highway)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|----------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 |
| Developer Contribution | \$0 | \$0 | \$1,000 | \$4,000 | \$4,000 | \$9,000 |
| Total | \$0 | \$0 | \$1,000 | \$4,000 | \$7,000 | \$12,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-023
Avenue M (AV Freeway to Sierra Highway - southside only)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|-----------------|--------------------|
| Gas Tax | \$0 | \$0 | \$0 | \$0 | \$1,600 | \$1,600 |
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$3,600 | \$3,600 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$10,200 | \$10,200 |

Project No. STR-024
Avenue M at 10th Street West Infrastructure Improvements

Description Installation of street and drainage improvements for the development of City owned 120-acres at the southeast corner of Avenue M and 10th Street West.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|----------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 |
| Drainage Fees | \$0 | \$0 | \$0 | \$2,000 | \$0 | \$2,000 |
| Total | \$0 | \$0 | \$0 | \$3,000 | \$0 | \$3,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-027
Ave M-8 (55th Street West to 70th Street West)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$4,700 | \$4,700 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$4,700 | \$4,700 |
| Total | \$0 | \$0 | \$0 | \$0 | \$9,400 | \$9,400 |

Project No. STR-028
Avenue N Widening (SR-14 to Sierra Highway)

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|------------|------------|------------|------------|-----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 |
| Developer Contributions | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-030
Avenue Q (SR-14 to Division Street)

Description Construct ultimate street improvements including asphalt pavement, curb gutter, sidewalk, storm drain, street lights, and traffic signal improvements between Antelope Valley Freeway and Division Street

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|------------|------------|----------------|------------|------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$800 | \$0 | \$0 | \$800 |
| Developer Contributions | \$0 | \$0 | \$3,000 | \$0 | \$0 | \$3,000 |
| Total | \$0 | \$0 | \$3,800 | \$0 | \$0 | \$3,800 |

Project No. STR-032
Avenue R Right Turn Lane at 10th Street East

Description Acquisition and construction of a right-turn lane at 10th Street East to improve traffic safety. Includes Ave R/10th upgrade HSIP Grant

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|----------------|------------|------------|--------------|------------|-----------------|
| Traffic Impact Fees | \$270 | \$0 | \$0 | \$350 | \$0 | \$620 |
| Developer Contributions | \$0 | \$0 | \$0 | \$350 | \$0 | \$350 |
| Proposition C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$899 | \$0 | \$0 | \$0 | \$0 | \$899 |
| Total | \$1,169 | \$0 | \$0 | \$700 | \$0 | \$1,869 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-035
Avenue R Widening (30th Street East to 47th Street East)

Description Widening of Avenue R between 30th Street East and 47th Street East to provide full street improvements, including utility relocations, right-of-way acquisition, street lights, traffic signals, and roadway paving.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|------------|------------|------------|------------|-----------------|-----------------|
| Developer Contributions | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$18,000 | \$18,000 |

Project No. STR-038
Avenue R-8 Improvements (10th Street East to Palm Vista Dr.)

Description Roadway improvements between 10th St. East and Palm Vista Dr.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$2,400 | \$2,400 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-039
Avenue R-8 Improvements (Palm Vista Dr. to 20th Street East)

Description Roadway improvements between Palm Vista Dr. and 20th St. East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$900 | \$900 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$2,900 | \$2,900 |

Project No. STR-040
Avenue R-8 Improvements (20th Street East to 25th Street East)

Description Roadway improvements between 20th St. East and 25th Street East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$300 | \$300 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$2,300 | \$2,300 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-041
Avenue R-8 Improvements (25th Street East to 27th Street East)

Description Roadway improvements between 25th Street East and 27th St. East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$300 | \$300 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,800 | \$1,800 |

Project No. STR-042
Avenue R-8 Improvements (27th Street East to 30th Street East)

Description Roadway improvements between 27th St. East and 30th St. East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$2,400 | \$2,400 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-046
Avenue R-8 Improvements (Kimberly Lane to 6th Street East)

Description Roadway improvements between Kimberly Land and 6th St. East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$600 | \$600 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$3,500 | \$3,500 |
| Total | \$0 | \$0 | \$0 | \$0 | \$4,100 | \$4,100 |

Project No. STR-047
Avenue S (55th Street East to 70th Street East)

Description Widening of Avenue S between 55th St. East and 70th Street East to provide full street improvements, including utility relocations, right-of-way acquisition, street lights, traffic signals, and roadway paving.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|----------------|-----------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Developer Contribution | \$0 | \$0 | \$1,000 | \$3,000 | \$10,000 | \$14,000 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Total | \$0 | \$0 | \$1,000 | \$3,000 | \$14,000 | \$18,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-048
Avenue S (47th Street East to 55th Street East)

Description Widening of Avenue S between 47th St. East and 55th Street East to provide full street improvements, including utility relocations, right-of-way acquisition, street lights, traffic signals, and roadway paving. Includes frontage of Sam Yellen Park and drainage basin.

COMPLETE

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|---------|---------|---------|---------|---------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$2,100 | \$0 | \$3,600 | \$5,700 |
| Park Development Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Measure R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pearland Drainage Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$2,100 | \$0 | \$3,600 | \$5,700 |

Project No. STR-054
Avenue S Improvements (25th Street East to 30th Street East)

Description Widening of Avenue S between 25th Street East and 30th Street East to provide full street improvements, including utility relocations, right-of-way acquisition, street lights, traffic signals, storm drain, and roadway paving.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|---------|---------|---------|---------|---------|-----------------|
| Traffic Impact Fees | \$0 | \$470 | \$0 | \$0 | \$20 | \$490 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 |
| Total | \$0 | \$470 | \$0 | \$0 | \$520 | \$990 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-055
Avenue S Widening (30th Street East to 45th Street East)

Description Widening of Avenue S between 30th Street East and 45th Street East to provide full street improvements, including utility relocations, right-of-way acquisition, street lights, traffic signals, storm drain, and roadway paving.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|----------------|----------------|----------------|------------|------------|-----------------|
| Traffic Impact Fees | \$510 | \$515 | \$515 | \$0 | \$0 | \$1,540 |
| Prop C Funds | \$1,080 | \$2,385 | \$3,145 | \$0 | \$0 | \$6,610 |
| Mearure R | \$515 | \$510 | \$500 | \$0 | \$0 | \$1,525 |
| Total | \$2,105 | \$3,410 | \$4,160 | \$0 | \$0 | \$9,675 |

Project No. STR-058
Avenue T at Pearblossom Highway Widen Westbound Approach

Description Street Widening improvements to include: design; property acquisition, construction of asphalt pavement, curb, gutter, street lighting, traffic signal modification, and removal of existing power poles.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|----------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$1,400 | \$1,400 |
| Total | \$0 | \$0 | \$0 | \$1,000 | \$1,400 | \$2,400 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-060
Bridge Road (Elizabeth Lake Road to Avenue S)

Description Street Widening improvements to include: design; property acquisition, construction of asphalt pavement, curb, gutter, street lighting, traffic signals, and removal of existing power poles.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| Developer Contribution | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | \$20,000 |
| Total | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | \$20,000 |

Project No. STR-064
Division Street Improvements (Palmdale Boulevard to Avenue R)

Description Street Widening improvements to include: design; property acquisition, construction of asphalt pavement, curb, gutter, street lighting, traffic signals, and removal of existing power poles.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|----------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$500 | \$1,000 | \$0 | \$1,500 |
| Developer Contribution | \$0 | \$0 | \$1,000 | \$1,000 | \$2,000 | \$4,000 |
| Total | \$0 | \$0 | \$1,500 | \$2,000 | \$2,000 | \$5,500 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-065
Division Street Improvements (Technology Drive to Palmdale Boulevard)

Description Street Widening improvements to include: design; property acquisition, construction of asphalt pavement, curb, gutter, street lighting, traffic signals, and removal of existing power poles; frontage road between Avenue Q and Palmdale Blvd.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|----------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$1,000 | \$2,000 | \$3,000 |
| Developer Contribution | \$0 | \$1,000 | \$2,000 | \$2,000 | \$4,000 | \$9,000 |
| Total | \$0 | \$0 | \$3,000 | \$3,000 | \$6,000 | \$12,000 |

Project No. STR-066
Division Street Improvements (Avenue R to Avenue R-4)

Description Street Widening improvements to include: design; property acquisition, construction of asphalt pavement, curb, gutter, street lighting, traffic signal modification, and removal of existing power poles.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|--------------|----------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$200 | \$1,300 | \$0 | \$1,500 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 |
| Total | \$0 | \$0 | \$200 | \$1,300 | \$1,500 | \$3,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-067
Division St Improvements (Rancho Vista Boulevard to Technology Drive)

Description Street Widening improvements to include: design; property acquisition, construction of asphalt pavement, curb, gutter, street lighting, traffic signal modification, and removal of existing power poles.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|--------------|----------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$200 | \$1,300 | \$0 | \$1,500 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$9,000 | \$9,000 |
| Total | \$0 | \$0 | \$200 | \$1,300 | \$9,000 | \$10,500 |

Project No. STR-068
Elizabeth Lake Rd Improv. (1/2 mile w/o Godde Hill Rd to @20th St West)

Description Improvement of Elizabeth Lake Road in accordance with Specific Plans for City Ranch and Ritter Ranch. Partial improvements complete by Ritter from Joshua Hills Dr. to Ca Aqueduct.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|-----------------|-----------------|-----------------|
| Developer Contribution | \$0 | \$0 | \$5,000 | \$10,000 | \$25,000 | \$40,000 |
| Total | \$0 | \$0 | \$5,000 | \$10,000 | \$25,000 | \$40,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-070
Palmdale Boulevard (10th Street West to SR-14)

Description This project involves the design, construction, and property acquisition for street widening, curb, gutter, and sidewalks, traffic striping, storm drains, landscaping and irrigation, street lights, utility undergrounding, traffic signal modifications and other related infrastructure improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|----------------|----------------|-----------------|
| Developer Contribution | \$0 | \$0 | \$1,000 | \$2,000 | \$5,000 | \$8,000 |
| Total | \$0 | \$0 | \$1,000 | \$2,000 | \$5,000 | \$8,000 |

Project No. STR-075
Rancho Vista Boulevard Grade Separation Project

Description A six-lane grade separation (underpass) of Rancho Vista Blvd. at its intersection with the railroad tracks (e/o Sierra Hwy), to include access ramps to Sierra Highway. This project will include project study reports, environmental studies, project design, right-of-way acquisition, construction, and construction management.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-----------------------|--------------|----------------|----------------|----------------|-----------------|-----------------|
| Prop C Funds | \$0 | \$0 | \$3,320 | \$500 | \$2,500 | \$6,320 |
| Prop 1B Funds | \$0 | \$1,750 | \$1,750 | \$0 | \$0 | \$3,500 |
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$4,000 | \$9,500 | \$13,500 |
| PUC Grant | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| Railroad Contribution | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| Measure R (Rail) | \$500 | \$1,500 | \$1,000 | \$0 | \$0 | \$3,000 |
| Gas Tax | \$0 | \$0 | \$0 | \$312 | \$0 | \$312 |
| Total | \$500 | \$3,250 | \$6,070 | \$4,812 | \$50,000 | \$64,632 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-076
Rancho Vista Blvd (Hillside Park) - Avenue N to Avenue N-8

Description Street Widening improvements to include: design; property acquisition, construction of asphalt pavement, curb, gutter, street lighting, traffic signal, and storm drain improvements

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|------------|------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$500 | \$0 | \$0 | \$500 |
| Developer Contribution | \$0 | \$0 | \$500 | \$0 | \$0 | \$500 |
| Total | \$0 | \$0 | \$1,000 | \$0 | \$0 | \$1,000 |

Project No. STR-077
Rancho Vista Blvd Raised Landscape Medians (Ave N to 15th St West)

Description Construction of center medians with landscaping and irrigation from Avenue N to 15th Street East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-079
Rancho Vista Blvd Widening (Phase I 10th St. E. Int Upgrade)

Description Includes intersection improvements and utility relocation. Also includes right-of-way acquisition and left turn pockets at intersections, and traffic signal system improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|----------------|------------|------------|------------|------------|-----------------|
| Prop C Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Traffic Impact Fees | \$320 | \$0 | \$0 | \$0 | \$0 | \$320 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$1,000 |
| Total | \$1,320 | \$0 | \$0 | \$0 | \$0 | \$1,320 |

Project No. STR-080
Rancho Vista Blvd Widening (Phase II Technology Drive)

Description This project provides a vital connection for detour during the construction of the Grade Separation. It will encompass 1.2 miles of street improvements to six lanes of traffic, with exceptions at certain intersections, Class II bike lanes and pedestrian improvements, and is designed to minimize right-of-way and development impacts. Improvements will also include right-of-way and left turn pockets at intersections, and traffic signal system improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|--------------|------------|----------------|------------|------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$540 | \$0 | \$3,000 | \$0 | \$0 | \$3,540 |
| Total | \$540 | \$0 | \$5,500 | \$0 | \$0 | \$6,040 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-082
Rayburn Road (Tierra Subida Avenue to Division Street)

Description This project involves the design, construction, and property acquisition for street widening, curb, gutter, and sidewalks, traffic striping, storm drains, landscaping and irrigation, street lights, utility undergrounding, traffic signal modifications and other related infrastructure improvements.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|----------------|------------|------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 |
| Developer Contribution | \$0 | \$0 | \$7,300 | \$0 | \$0 | \$7,300 |
| Total | \$0 | \$0 | \$9,300 | \$0 | \$0 | \$9,300 |

Project No. STR-083
Sierra Highway Widening (Avenue R-8 to Avenue S)

Description Widening of Sierra Highway between Avenue R-8 and Avenue S to provide six traffic lanes.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|----------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Developer Contribution | \$0 | \$0 | \$0 | \$2,000 | \$4,000 | \$6,000 |
| Total | \$0 | \$0 | \$0 | \$2,000 | \$6,000 | \$8,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-087
Technology Drive Widening (SR-14 to 3rd St East)

Description This project involves the design, construction, and property acquisition for street widening, curb, gutter, and sidewalks, traffic striping, storm infrastructure improvements drains, street lights, traffic signal modifications and other related improvements

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|--------------|----------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$300 | \$0 | \$0 | \$300 |
| Developer Contribution | \$0 | \$0 | \$0 | \$1,000 | \$3,000 | \$4,000 |
| Total | \$0 | \$0 | \$300 | \$1,000 | \$3,000 | \$4,300 |

Project No. STR-088
Tierra Subida Avenue Widening - Cactus to Rayburn Road

Description Project Complete

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Contribution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prop C Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-091
R/R Crossings: 8th Street East south of Rancho Vista Blvd.

Description Installation of new railroad gates due to roadway widening of 8th Street East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |

Project No. STR-093
R/R Crossings: 10th Street East south of Rancho Vista Blvd.

Description Installation of new railroad gates due to roadway widening of 10th Street East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-094
R/R Crossings: 40th Street East North of Avenue S-11

Description Installation of new railroad gates due to roadway widening of 40th Street East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |

Project No. STR-095
R/R Crossings: 45th Street East south of Avenue S-8

Description Installation of new railroad gates due to roadway widening of 45th Street East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-097
R/R Crossings: Avenue R west of Sierra Highway

Description Installation of new railroad gates due to roadway widening of Avenue R

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |

Project No. STR-100
RR Crossings: 62nd Street East south of Avenue S-8

Description Installation of new railroad gates due to roadway development of 62nd Street East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|----------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-101
State Route 138 (Palmdale Blvd) btwn 5th Street E
10th Street East

Description

- Widen and modify the existing striping to three lanes in each direction on State Route 138 (Palmdale Boulevard) from 5th Street East to 10th Street East.
- Intersection modifications/upgrades at two locations (Palmdale Boulevard at 6th Street East and Palmdale Boulevard at Sierra Highway), and relocation of the existing railroad signal mast-arms (gates)/and other rail equipment, as determined, to meet current UPRR/Metrolink standards.
- These upgrades in particular will direct and control vehicular/rail traffic more

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|--------------|--------------|-----------------|-----------------|------------|-----------------|
| Measure R | \$500 | \$500 | \$13,500 | \$10,500 | \$0 | \$25,000 |
| Total | \$500 | \$500 | \$13,500 | \$10,500 | \$0 | \$25,000 |

Project No. STR-102
State Route 138 (SR-14) / Southbound Off-Ramp at Palmdale Boulevard

Description

- Improve the following freeway off-ramp locations: State Route 138 (SR-14) southbound off-ramp onto Palmdale Boulevard and State Route 138 (SR-14)

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|----------------|--------------|----------------|----------------|-----------------|-----------------|
| Measure R | \$1,000 | \$600 | \$2,500 | \$2,500 | \$18,400 | \$25,000 |
| Total | \$1,000 | \$600 | \$2,500 | \$2,500 | \$18,400 | \$25,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-103
State Route 138 (SR-14), 10th St. West Widening / Interchange Project

Description

- Widen both sides of 10th Street West between Rancho Vista Boulevard / Avenue P and Destination O-8 (Sam's Club entrance).
- Improve 10th Street West (on and off-ramps), upgrade and/or modify three traffic signals at the following locations: 10th Street West at Rancho Vista Boulevard / Avenue P, Antelope Valley (AV) Mall, and State Route 138 (SR-14) southbound off-ramp.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|--------------|----------------|----------------|----------------|----------------|-----------------|
| Measure R | \$900 | \$1,500 | \$1,500 | \$7,000 | \$4,100 | \$15,000 |
| Total | \$900 | \$1,500 | \$1,500 | \$7,000 | \$4,100 | \$15,000 |

Project No. STR-104
State Route 138 (SR-14) Widening Proj (btwn Rancho Vista Blvd / Ave P)

Description

- Improve State Route 138 (SR-14) northbound off-ramp onto Rancho Vista Boulevard / Avenue P.
- Improve traffic signal and construct roadway improvements at the following intersection: State Route

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Measure R | \$1,100 | \$2,500 | \$3,000 | \$8,800 | \$9,600 | \$25,000 |
| Total | \$1,100 | \$2,500 | \$3,000 | \$8,800 | \$9,600 | \$25,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. STR-105
SR 138/14 Ave N Overcrossing

Description

0

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|------------|--------------|--------------|----------------|-----------------|--------------------|
| Measure R | \$0 | \$400 | \$400 | \$2,500 | \$16,700 | \$20,000 |
| Total | \$0 | \$400 | \$400 | \$2,500 | \$16,700 | \$20,000 |

TEN-YEAR FUNDING SUMMARY
STREETS PROJECTS
2013-2023

(all figures below in thousands of dollars)

| Funding Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total* | |
|-------------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Article 3 | \$ - | \$ 50 | \$ 50 | \$ 50 | \$ 300 | \$ 450 | |
| CDBG Funds | \$ - | \$ 500 | \$ 500 | \$ - | \$ 4,700 | \$ 5,700 | |
| County Contribution | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Developer Contributions | \$ - | \$ 1,500 | \$ 28,900 | \$ 41,350 | \$ 141,400 | \$ 213,150 | |
| Drainage Fees | \$ - | \$ - | \$ 2,500 | \$ 2,000 | \$ - | \$ 4,500 | |
| Federal Grant | \$ 3,839 | \$ - | \$ 3,000 | \$ - | \$ 48,000 | \$ 54,839 | |
| State Grant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Gas Tax | \$ 250 | \$ 650 | \$ 1,100 | \$ 2,462 | \$ 15,100 | \$ 19,562 | |
| General Fund | \$ - | \$ - | \$ - | \$ - | \$ 4,000 | \$ 4,000 | |
| Park Development Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Prop 1B Funds | \$ 2,200 | \$ 1,750 | \$ 1,750 | \$ - | \$ - | \$ 5,700 | |
| Prop 42 Funds | \$ - | \$ 400 | \$ 400 | \$ 400 | \$ 2,800 | \$ 4,000 | |
| Prop C Funds | \$ 1,080 | \$ 2,585 | \$ 6,865 | \$ 1,000 | \$ 4,500 | \$ 16,030 | |
| PUC Grant | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | |
| Measure R Funds | \$ 4,515 | \$ 7,510 | \$ 22,400 | \$ 31,300 | \$ 48,800 | \$ 114,525 | |
| Railroad Contribution | \$ - | \$ - | \$ - | \$ - | \$ 8,000 | \$ 8,000 | |
| State/Federal Grant | \$ - | \$ - | \$ 100 | \$ 800 | \$ 4,000 | \$ 4,900 | |
| Traffic Impact Fees | \$ 1,120 | \$ 1,215 | \$ 14,455 | \$ 14,550 | \$ 64,120 | \$ 95,460 | |
| TOTALS | \$ 13,004 | \$ 16,160 | \$ 82,020 | \$ 93,912 | \$ 355,720 | \$ 560,816 | \$ 560,816 |

* The amount shown is a preliminary estimate of the cost of the project and is not intended to be an estimate of the anticipated amount of the revenue. Revenue estimates are calculated annually as part of the annual budget process and are considered before projects are approved as part of the City's annual budget.

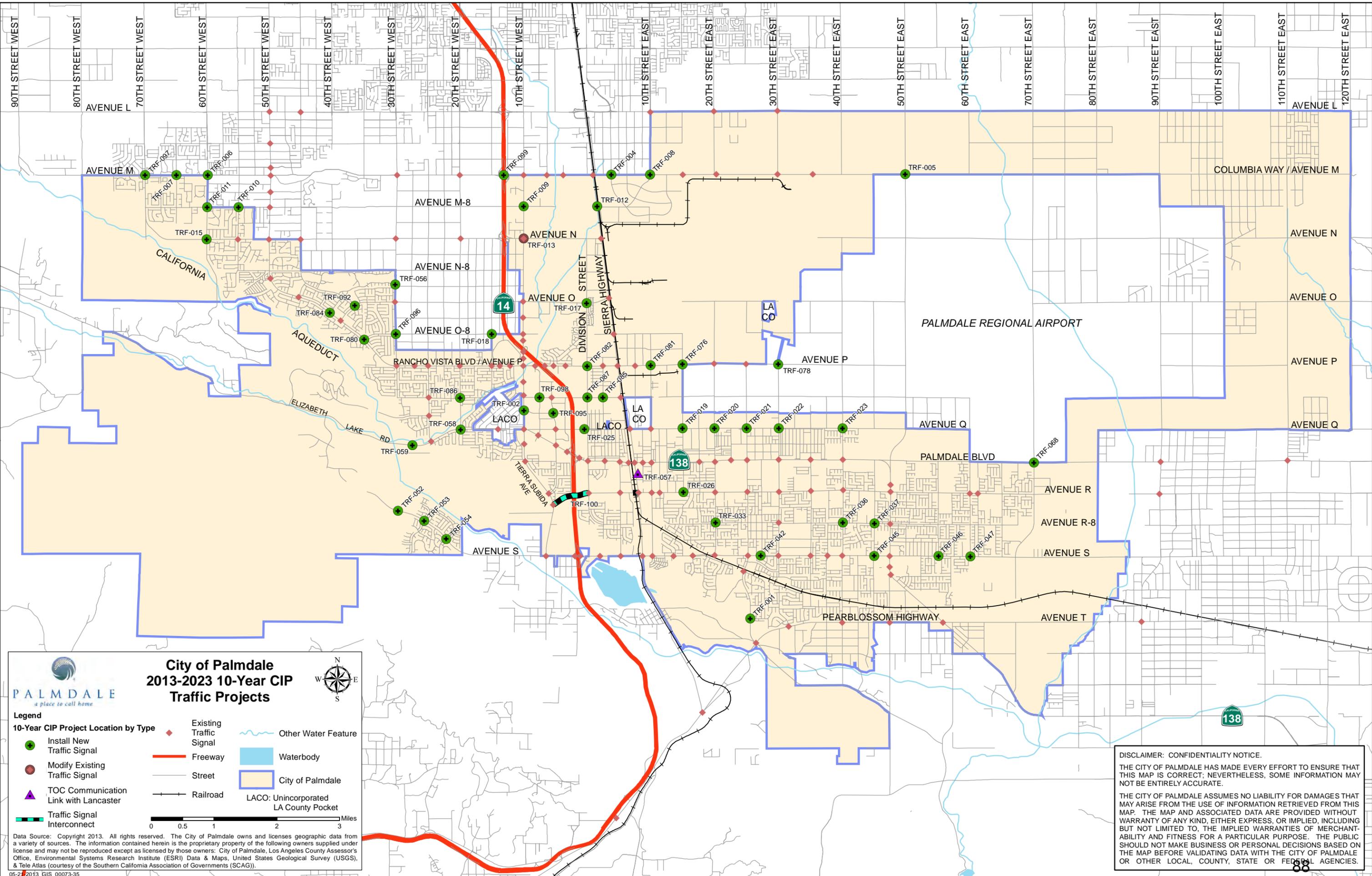


CITY OF PALMDALE

TRAFFIC PROJECTS



**ACCREDITED
AGENCY**



City of Palmdale
2013-2023 10-Year CIP
Traffic Projects

Legend

10-Year CIP Project Location by Type

- Install New Traffic Signal (Green circle with dot)
- Modify Existing Traffic Signal (Red circle with dot)
- TOC Communication Link with Lancaster (Purple triangle)
- Traffic Signal Interconnect (Green and black rectangle)
- Existing Traffic Signal (Red diamond)
- Freeway (Red line)
- Street (Grey line)
- Railroad (Black line with cross-ticks)
- Other Water Feature (Blue wavy line)
- Waterbody (Blue solid area)
- City of Palmdale (Yellow shaded area)
- LACO: Unincorporated LA County Pocket (Blue shaded area)

Scale: 0 0.5 1 2 3 Miles

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TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023) TRAFFIC PROJECT LIST

| Project No. | Title | *Est. Total |
|-------------|--|-------------|
| TRF- 001 | Traffic Signal - Arnold Drive at 25th Street East | \$ 260 |
| TRF- 002 | Traffic Signal - Auto Center Drive at 10th Street West | \$ 320 |
| TRF- 003 | Traffic Signal - Avenue M at 10th Street West | \$ 240 |
| TRF- 004 | Traffic Signal - Avenue M at 4th Street East | \$ 380 |
| TRF- 005 | Traffic Signal - Avenue M at 50th Street East | \$ 250 |
| TRF- 006 | Traffic Signal - Avenue M at 60th Street West | \$ 380 |
| TRF- 007 | Traffic Signal - Avenue M at 65th Street West | \$ 610 |
| TRF- 008 | Traffic Signal - Avenue M at Challenger Way | \$ 300 |
| TRF- 009 | Traffic Signal - Avenue M-8 at 10th Street West | \$ 420 |
| TRF- 010 | Traffic Signal - Avenue M-8 at 55th Street West | \$ 340 |
| TRF- 011 | Traffic Signal - Avenue M-8 at 60th Street west | \$ 340 |
| TRF- 012 | Traffic Signal - Avenue M-8 at Sierra Highway | \$ 290 |
| TRF- 013 | Traffic Signal - Avenue N at 10th Street West | \$ 470 |
| TRF- 014 | Traffic Signal - Avenue N at 55th Street West | \$ 270 |
| TRF- 015 | Traffic Signal - Avenue N at 60th Street West | \$ 390 |
| TRF- 016 | Traffic Signal - Avenue N-8 at 50th Street West | \$ 360 |
| TRF- 017 | Traffic Signal - Avenue O at Division Street | \$ 390 |
| TRF- 018 | Traffic Signal - Avenue O-8 at 15th Street West | \$ 480 |
| TRF- 019 | Traffic Signal - Avenue Q at 15th Street East | \$ 430 |
| TRF- 020 | Traffic Signal - Avenue Q at 20th Street East | \$ 360 |
| TRF- 021 | Traffic Signal - Avenue Q at 25th Street East | \$ 430 |
| TRF- 022 | Traffic Signal - Avenue Q at 30th Street East | \$ 360 |
| TRF- 023 | Traffic Signal - Avenue Q at 40th Street East | \$ 330 |
| TRF- 025 | Traffic Signal - Avenue Q at 50th East | \$ 390 |
| TRF- 026 | Traffic Signal - Avenue R at 15th Street East | \$ 360 |

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023) TRAFFIC PROJECT LIST

| Project No. | Title | *Est. Total |
|-------------|---|-------------|
| TRF- 027 | Traffic Signal - Avenue R at 47th Street East | \$ 310 |
| TRF- 033 | Traffic Signal - Avenue R-8 at 20th Street East | \$ 390 |
| TRF- 036 | Traffic Signal - Avenue R-8 at 40th Street East | \$ 1,301 |
| TRF- 037 | Traffic Signal - Avenue R-8 at 45th Street East | \$ 350 |
| TRF- 042 | Traffic Signal - Avenue S at 27th Street East | \$ 410 |
| TRF- 045 | Traffic Signal - Avenue S at 45th Street East | \$ 360 |
| TRF- 046 | Traffic Signal - Avenue S at 55th Street East | \$ 360 |
| TRF- 047 | Traffic Signal - Avenue S at 60th Street East | \$ 330 |
| TRF- 048 | Traffic Signal - Avenue S 70th Street East | \$ 360 |
| TRF- 049 | Traffic Signal - Avenue S at 75th Street East | \$ 360 |
| TRF- 052 | Traffic Signal - Avenue S at Greenbrier Street | \$ 360 |
| TRF- 053 | Traffic Signal - Avenue S at Parkwood Drive | \$ 430 |
| TRF- 054 | Traffic Signal - Avenue S at The Groves | \$ 360 |
| TRF- 056 | Traffic Signal - Club Rancho Drive at 30th Street West | \$ 360 |
| TRF- 057 | Signal Communications - Link Palmdale & Lancaster TOC's | \$ 1,740 |
| TRF- 058 | Traffic Signal - Elizabeth Lake Road at 20th Street West | \$ 410 |
| TRF- 059 | Traffic Signal - Elizabeth Lake Road at Bridge Road | \$ 200 |
| TRF- 076 | Traffic Signal - Rancho Vista Blvd (Avenue P) at 15th Street East | \$ 360 |
| TRF- 078 | Traffic Signal - Avenue P at 30th Street East | \$ 360 |
| TRF- 080 | Traffic Signal - Rancho Vista Blvd (Avenue P) at Avenue O-8 | \$ 360 |
| TRF- 081 | Traffic Signal - Rancho Vista Blvd (Avenue P) at Challenger Way | \$ 360 |
| TRF- 082 | Traffic Signal - Rancho Vista Blvd (Avenue P) at Division Street | \$ 410 |
| TRF- 084 | Traffic Signal - Rancho Vista Blvd (Avenue P) at Homeridge Drive | \$ 1,000 |
| TRF- 085 | Traffic Signal - Technology Drive (Avenue P-8) at 3rd Street East | \$ 330 |
| TRF- 086 | Traffic Signal - Avenue P-8 at 20th Street West | \$ 390 |
| TRF- 087 | Traffic Signal - Technology Drive (Avenue P-8) at Division Street | \$ 450 |

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023) TRAFFIC PROJECT LIST

| Project No. | Title | *Est. Total |
|-------------|---|---------------|
| TRF- 092 | Traffic Signal - Town Center Drive at Bolz Ranch Road | \$ 290 |
| TRF- 095 | Traffic Signal - Auto Center Drive at 5th Street West | \$ 320 |
| TRF- 096 | Traffic Signal - Avenue O-8 at 30th Street West | \$ 260 |
| TRF- 097 | Traffic Signal - Avenue M at 70th Street West | \$ 220 |
| TRF- 098 | Traffic Signal at Trade Center Drive & Technology Drive | \$ 307 |
| TRF- 100 | Rayburn Rd / Avenue R Signal Interconnect | <u>\$ 585</u> |
| TOTAL | | \$ 23,543 |

POTENTIAL FUTURE PROJECTS TO CONSIDER

- Traffic Signal - Avenue Q at 50th Street East
- Traffic Signal - Avenue R at 55th Street East
- Traffic Signal - Avenue R at 65th Street East
- Traffic Signal - Avenue R at 70th Street East
- Traffic Signal - Avenue R at Challenger Way
- Traffic Signal - Avenue R-8 at 25th Street East
- Traffic Signal - Avenue R-8 at 35th Street East
- Traffic Signal - Avenue R-8 at 47th Street East
- Traffic Signal - Avenue R-8 at 55th Street East
- Traffic Signal - Avenue R-8 at 60th Street East
- Traffic Signal - Avenue R-8 at 65th Street East
- Traffic Signal - Palmdale Boulevard at 55th Street East
- Traffic Signal - Palmdale Boulevard at 60th Street East
- Traffic Signal - Palmdale Boulevard at 65th Street East
- Traffic Signal - Technology Drive at Trade Center Drive

*All figures in thousands of dollars

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF001
Traffic Signal - Arnold Drive at 25th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$260 | \$260 |
| Total | \$0 | \$0 | \$0 | \$0 | \$260 | \$260 |

Project No. TRF002
Traffic Signal - Auto Center Drive at 10th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$320 | \$0 | \$0 | \$320 |
| Total | \$0 | \$0 | \$320 | \$0 | \$0 | \$320 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF003
Traffic Signal - Avenue M at 10th Street West

Description This project will improve traffic operations by modifying the existing Traffic Signal.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$120 | \$0 | \$0 | \$120 |
| Lancaster Contribution | \$0 | \$0 | \$120 | \$0 | \$0 | \$120 |
| Total | \$0 | \$0 | \$240 | \$0 | \$0 | \$240 |

Project No. TRF004
Traffic Signal - Avenue M at 4th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$190 | \$0 | \$0 | \$190 |
| Lancaster Contribution | \$0 | \$0 | \$190 | \$0 | \$0 | \$190 |
| Total | \$0 | \$0 | \$380 | \$0 | \$0 | \$380 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF005
Traffic Signal - Avenue M at 50th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$125 | \$0 | \$125 |
| County Contribution | \$0 | \$0 | \$0 | \$125 | \$0 | \$125 |
| Total | \$0 | \$0 | \$0 | \$250 | \$0 | \$250 |

Project No. TRF006
Traffic Signal - Avenue M at 60th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$190 | \$0 | \$190 |
| Lancaster Contribution | \$0 | \$0 | \$0 | \$190 | \$0 | \$190 |
| Total | \$0 | \$0 | \$0 | \$380 | \$0 | \$380 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF007
Traffic Signal - Avenue M at 65th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$305 | \$305 |
| Lancaster Contribution | \$0 | \$0 | \$0 | \$0 | \$305 | \$305 |
| Total | \$0 | \$0 | \$0 | \$0 | \$610 | \$610 |

Project No. TRF008
Traffic Signal - Avenue M at Challenger Way

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$150 | \$150 |
| Lancaster Contribution | \$0 | \$0 | \$0 | \$0 | \$150 | \$150 |
| Total | \$0 | \$0 | \$0 | \$0 | \$300 | \$300 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF009
Traffic Signal - Avenue M-8 at 10th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$420 | \$420 |
| Total | \$0 | \$0 | \$0 | \$0 | \$420 | \$420 |

Project No. TRF010
Traffic Signal - Avenue M-8 at 55th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$170 | \$170 |
| Lancaster Contribution | \$0 | \$0 | \$0 | \$0 | \$170 | \$170 |
| Total | \$0 | \$0 | \$0 | \$0 | \$340 | \$340 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF011
Traffic Signal - Avenue M-8 at 60th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|--------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$260 | \$260 |
| Lancaster Contribution | \$0 | \$0 | \$0 | \$0 | \$80 | \$80 |
| Total | \$0 | \$0 | \$0 | \$0 | \$340 | \$340 |

Project No. TRF012
Traffic Signal - Avenue M-8 at Sierra Highway

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$290 | \$290 |
| Total | \$0 | \$0 | \$0 | \$0 | \$290 | \$290 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF013
Traffic Signal - Avenue N at 10th Street West

Description This project will improve traffic operations by modifying the existing Traffic Signal.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|--------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$150 | \$0 | \$0 | \$0 | \$320 | \$470 |
| Total | \$150 | \$0 | \$0 | \$0 | \$320 | \$470 |

Project No. TRF014
Traffic Signal - Avenue N at 55th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$270 | \$0 | \$0 | \$270 |
| Total | \$0 | \$0 | \$270 | \$0 | \$0 | \$270 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF015
Traffic Signal - Avenue N at 60th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$390 | \$390 |
| Total | \$0 | \$0 | \$0 | \$0 | \$390 | \$390 |

Project No. TRF016
Traffic Signal - Avenue N-8 at 50th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |
| Total | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF017
Traffic Signal - Avenue O at Division Street

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$390 | \$390 |
| Total | \$0 | \$0 | \$0 | \$0 | \$390 | \$390 |

Project No. TRF018
Traffic Signal - Avenue O-8 at 15th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$240 | \$240 |
| County Contribution | \$0 | \$0 | \$0 | \$0 | \$240 | \$240 |
| Total | \$0 | \$0 | \$0 | \$0 | \$480 | \$480 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF019
Traffic Signal - Avenue Q at 15th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$430 | \$430 |
| Total | \$0 | \$0 | \$0 | \$0 | \$430 | \$430 |

Project No. TRF020
Traffic Signal - Avenue Q at 20th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |
| Total | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF021
Traffic Signal - Avenue Q at 25th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$430 | \$430 |
| Total | \$0 | \$0 | \$0 | \$0 | \$430 | \$430 |

Project No. TRF022
Traffic Signal - Avenue Q at 30th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |
| Total | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF023
Traffic Signal - Avenue Q at 40th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$330 | \$0 | \$330 |
| Total | \$0 | \$0 | \$0 | \$330 | \$0 | \$330 |

Project No. TRF025
Traffic Signal - Avenue Q at Division Street

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$390 | \$0 | \$390 |
| Total | \$0 | \$0 | \$0 | \$390 | \$0 | \$390 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF026
Traffic Signal - Avenue R at 15th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$360 | \$360 |
| Total | \$0 | \$0 | \$0 | \$0 | \$360 | \$360 |

Project No. TRF027
Traffic Signal - Avenue R at 47th Street East

Description This project will improve traffic operations by modifying the existing Traffic Signal.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|--------------|------------|------------|------------|--------------------|
| Developer Contribution | \$0 | \$310 | \$0 | \$0 | \$0 | \$310 |
| Total | \$0 | \$310 | \$0 | \$0 | \$0 | \$310 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF033
Traffic Signal - Avenue R-8 at 20th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$390 | \$0 | \$0 | \$390 |
| Total | \$0 | \$0 | \$390 | \$0 | \$0 | \$390 |

Project No. TRF036
Traffic Signal - Ave R-8 at 40th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|--------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$375 | \$0 | \$0 | \$375 |
| State Grant (SR2S) | \$926 | \$0 | \$0 | \$0 | \$0 | \$926 |
| Total | \$926 | \$0 | \$375 | \$0 | \$0 | \$1,301 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF037
Traffic Signal - Avenue R-8 at 45th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$350 | \$0 | \$350 |
| Total | \$0 | \$0 | \$0 | \$350 | \$0 | \$350 |

Project No. TRF042
Traffic Signal - Avenue S at 27th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$410 | \$0 | \$410 |
| Total | \$0 | \$0 | \$0 | \$410 | \$0 | \$410 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF045
Traffic Signal - Avenue S at 45th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening. This Signal is included in the 2009 "Call for Projects" Ave S Widening Project

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$360 | \$0 | \$0 | \$360 |
| Total | \$0 | \$0 | \$360 | \$0 | \$0 | \$360 |

Project No. TRF046
Traffic Signal - Avenue S at 55th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening. This Signal is included in the 2013 "Call for Projects" Application.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$360 | \$0 | \$0 | \$360 |
| Total | \$0 | \$0 | \$360 | \$0 | \$0 | \$360 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF047
Traffic Signal - Avenue S at 60th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|---------|---------|---------|---------|---------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$330 | \$0 | \$0 | \$330 |
| Total | \$0 | \$0 | \$330 | \$0 | \$0 | \$330 |

Project No. TRF048
Traffic Signal - Avenue S 70th Street East

Description Part of the City's 2013 Call for Projects application this project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|---------|---------|---------|---------|---------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |
| Total | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF0049
Traffic Signal - Avenue S at 75th Street East

Description Part of the City's 2013 Call for Projects application this project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |
| Total | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |

Project No. TRF052
Traffic Signal - Avenue S at Greenbrier Street

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$360 | \$0 | \$0 | \$360 |
| Total | \$0 | \$0 | \$360 | \$0 | \$0 | \$360 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF053
Traffic Signal - Avenue S at Parkwood Drive

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$430 | \$430 |
| Total | \$0 | \$0 | \$0 | \$0 | \$430 | \$430 |

Project No. TRF054
Traffic Signal - Avenue S at the Groves

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$360 | \$360 |
| Total | \$0 | \$0 | \$0 | \$0 | \$360 | \$360 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF056
Traffic Signal - Club Rancho Drive at 30th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |
| Total | \$0 | \$0 | \$0 | \$360 | \$0 | \$360 |

Project No. TRF057
Signal Communications - Link Palmdale and Lancaster TOC's

Description This project will consist of providing a fiber optic communications connection between the Traffic Operations Centers in each city to improve coordination of traffic signal systems.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|------------|------------|------------|------------|----------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$870 | \$870 |
| Lancaster Contribution | \$0 | \$0 | \$0 | \$0 | \$870 | \$870 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,740 | \$1,740 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF058
Traffic Signal - Elizabeth Lake Road at 20th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$410 | \$0 | \$0 | \$410 |
| Total | \$0 | \$0 | \$410 | \$0 | \$0 | \$410 |

Project No. TRF059
Traffic Signal - Elizabeth Lake Road at Bridge Road

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 |
| Total | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF076
Traffic Signal - Rancho Vista Boulevard (Avenue P) at 15th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$360 | \$360 |
| Total | \$0 | \$0 | \$0 | \$0 | \$360 | \$360 |

Project No. TRF078
Traffic Signal - Rancho Vista Boulevard (Avenue P) at 30th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening. The County has the lead on this project.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$360 | \$360 |
| Total | \$0 | \$0 | \$0 | \$0 | \$360 | \$360 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF080
Traffic Signal - Rancho Vista Boulevard (Avenue P) at Avenue O-8

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|--------------|------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$360 | \$0 | \$0 | \$360 |
| Total | \$0 | \$0 | \$360 | \$0 | \$0 | \$360 |

Project No. TRF081
Traffic Signal - Rancho Vista Boulevard (Avenue P) at 10th Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|--------------|------------|------------|------------|------------|--------------------|
| Traffic Impact Fees | \$360 | \$0 | \$0 | \$0 | \$0 | \$360 |
| Total | \$360 | \$0 | \$0 | \$0 | \$0 | \$360 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF082
Traffic Signal - Rancho Vista Boulevard (Avenue P) at Division Street

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$410 | \$0 | \$410 |
| Total | \$0 | \$0 | \$0 | \$410 | \$0 | \$410 |

Project No. TRF084
Traffic Signal - Rancho Vista Boulevard (Avenue P) at Homeridge Drive

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|--------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$300 | \$700 | \$0 | \$1,000 |
| Total | \$0 | \$0 | \$300 | \$700 | \$0 | \$1,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF085
Traffic Signal - Technology Drive (Avenue P-8) at 3rd Street East

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|--------------|------------|------------|------------|-----------------|
| Traffic Impact Fees | \$0 | \$330 | \$0 | \$0 | \$0 | \$330 |
| Total | \$0 | \$330 | \$0 | \$0 | \$0 | \$330 |

Project No. TRF086
Traffic Signal - Avenue P-8 (Bulldog Ave) at 20th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|-----------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$390 | \$0 | \$390 |
| Total | \$0 | \$0 | \$0 | \$390 | \$0 | \$390 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF087
Traffic Signal - Technology Drive (Avenue P-8) at Division Street

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|------------|--------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$0 | \$450 | \$450 |
| Total | \$0 | \$0 | \$0 | \$0 | \$450 | \$450 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF092
Traffic Signal - Town Center Drive at Bolz Ranch Road

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$290 | \$0 | \$290 |
| Total | \$0 | \$0 | \$0 | \$290 | \$0 | \$290 |

Project No. TRF095
Traffic Signal - Auto Center Drive at 5th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$320 | \$0 | \$320 |
| Total | \$0 | \$0 | \$0 | \$320 | \$0 | \$320 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF096
Traffic Signal - Avenue O-8 at 30th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$260 | \$0 | \$260 |
| Total | \$0 | \$0 | \$0 | \$260 | \$0 | \$260 |

Project No. TRF097
Traffic Signal - Avenue M at 70th Street West

Description This project will improve traffic operations by installing a Traffic Signal and providing intersection widening.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|------------|------------|------------|--------------|------------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$220 | \$0 | \$220 |
| Total | \$0 | \$0 | \$0 | \$220 | \$0 | \$220 |

Project No. TRF098

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Traffic Signal at Trade Center Drive & Technology Drive

Description This project will improve traffic operations by installing a traffic signal associated with the Palmdale Conference Center.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|---------|---------|---------|---------|---------|--------------------|
| Traffic Impact Fees | \$0 | \$0 | \$0 | \$307 | \$0 | \$307 |
| Total | \$0 | \$0 | \$0 | \$307 | \$0 | \$307 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. TRF100
Rayburn Rd / Avenue R Signal Interconnect

Description This project will improve traffic operations by boring conduit under the SPRR on Ave R and extending conduit from Division to Tierra Subida. Fiber Optics will be installed from Sierra Highway to Tierra Subida on Ave R.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------------|-------------|--------------|------------|------------|------------|--------------------|
| Traffic Impact Fees | \$25 | \$560 | \$0 | \$0 | \$0 | \$585 |
| Total | \$25 | \$560 | \$0 | \$0 | \$0 | \$585 |

TEN-YEAR FUNDING SUMMARY
TRAFFIC PROJECTS
2013-2023

(all figures below in thousands of dollars)

| Funding Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total* |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| Traffic Impact Fees | \$ 535 | \$ 890 | \$ 4,145 | \$ 6,852 | \$ 7,445 | \$ 19,867 |
| Lancaster Contribution | \$ - | \$ - | \$ 310 | \$ 190 | \$ 1,575 | \$ 2,075 |
| County Contribution | \$ - | \$ - | \$ - | \$ 125 | \$ 240 | \$ 365 |
| Measure R | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| State Grant | \$ 926 | \$ - | \$ - | \$ - | \$ - | \$ 926 |
| Developer Contributions | \$ - | \$ 310 | \$ - | \$ - | \$ - | \$ 310 |
| TOTALS | \$ 1,461 | \$ 1,200 | \$ 4,455 | \$ 7,167 | \$ 9,260 | \$ 23,543 |

* The amount shown is a preliminary estimate of the cost of the project and is not intended to be an estimate of the anticipated amount of the revenue. Revenue estimates are calculated annually as part of the annual budget process and are considered before projects are approved as part of the City's annual budget.

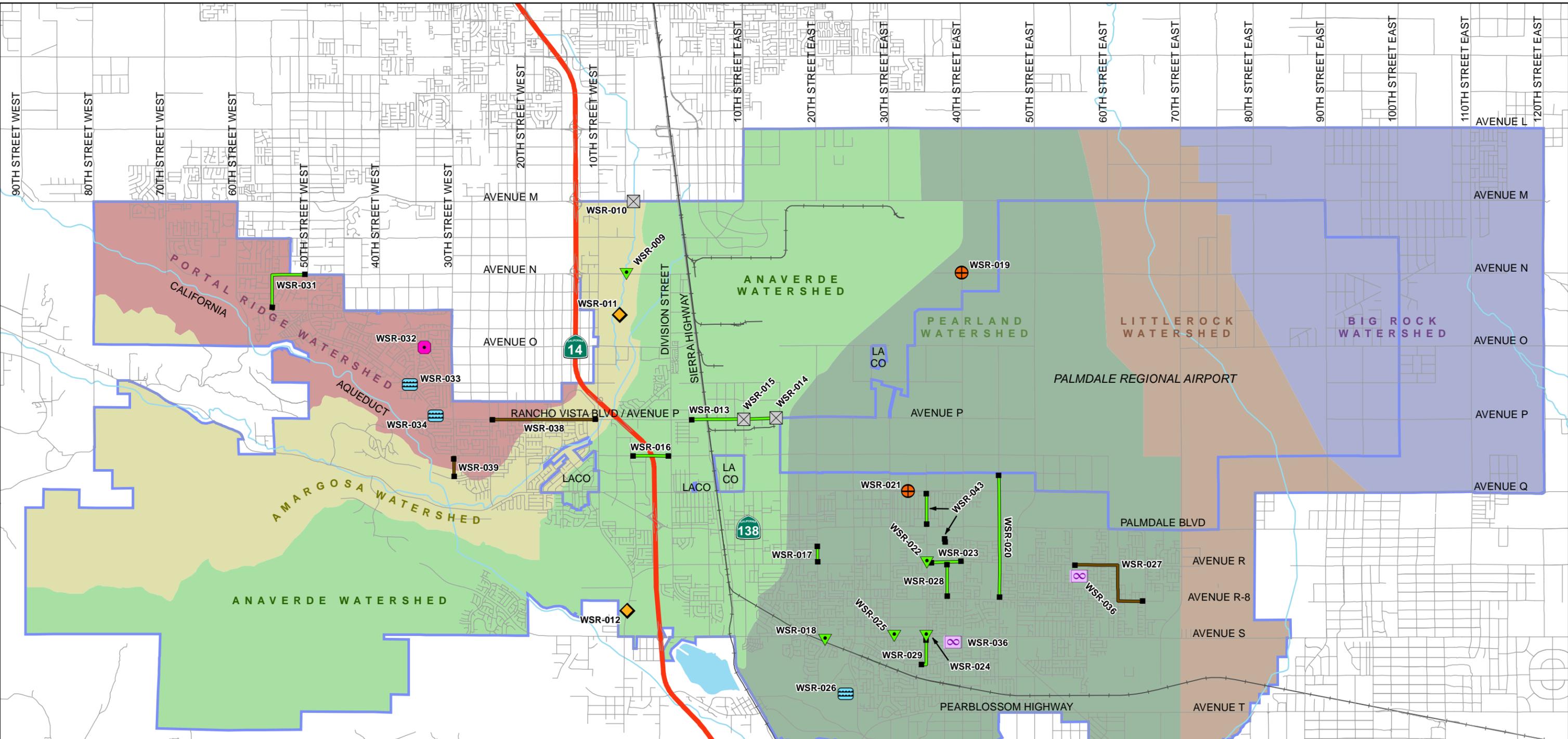


CITY OF PALMDALE

WATERSHED RESOURCES PROJECTS



**ACCREDITED
AGENCY**



City of Palmdale
2013-2023 10-Year CIP
Watershed Resource Projects

Legend
10-Year CIP Project Location by Type

| | | | |
|---|---------------------------|----------|---------------------|
| Flood Control Improvements | Basin Modifications | Freeway | Other Water Feature |
| Drainage Improvements | Construct Detention Basin | Street | Waterbody |
| Construct Reinforced Concrete Box (RCB) | Install Sewer Line | Railroad | City of Palmdale |
| Construct Storm Drain | | | |
| Recycled Water Project | | | |

LACO: Unincorporated LA County Pocket

0 0.5 1 2 3 Miles

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Additional Programs & Projects (not displayed on the map*):

- WSR-001 - Drywell Rehabilitation and Reconstruction
- WSR-002 - Roadway Shoulder Erosion Control Projects
- WSR-003 - Water Wells
- WSR-005 - Amargosa Area Watershed Improvement Program
- WSR-006 - Anaverde Area Watershed Improvement Program
- WSR-007 - Pearland Area Watershed Improvement Program
- WSR-008 - Portal Ridge Area Drainage Improvement Program
- WSR-030 - Pearland Area Watershed Reimbursement Agreement Payment
- WSR-042 - Citywide Sewer Replacement Program
- WSR-044 - Sewer Repairs 2015
- WSR-045 - Sewer Manholes Repair and Raising

*The program may possibly cover a specific area or the entire city. Refer to the project/program description in the 2013-2023 10-year Capital Improvement Plan for additional information.

DISCLAIMER: CONFIDENTIALITY NOTICE.

THE CITY OF PALMDALE HAS MADE EVERY EFFORT TO ENSURE THAT THIS MAP IS CORRECT. NEVERTHELESS, SOME INFORMATION MAY NOT BE ENTIRELY ACCURATE.

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**TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)
WATERSHED RESOURCES PROJECT LIST**

| Project No. | Title | *Est. Total |
|-------------|--|-------------|
| WSR- 1 | Drywell Rehabilitation and Reconstruction | \$ 165 |
| WSR- 2 | Roadway Shoulder Erosion Control Projects | \$ 735 |
| WSR- 3 | Water Wells | \$ 3,100 |
| WSR- 5 | Amargosa Area Watershed Improvement Program | \$ 310 |
| WSR- 6 | Anaverde Area Watershed Improvement Program | \$ 310 |
| WSR- 7 | Pearland Area Watershed Improvement Program | \$ 310 |
| WSR- 8 | Portal Ridge Area Drainage Improvement Program | \$ 310 |
| WSR- 9 | Amargosa Creek at Avenue N Storm Drain | \$ 2,900 |
| WSR- 10 | Lower Amargosa Creek Flood Control Improvements | \$ 2,700 |
| WSR- 11 | Upper Amargosa Creek Recharge, Flood Control & Nature Park | \$ 11,800 |
| WSR- 12 | Anaverde Creek Culvert at Tierra Subida Avenue | \$ 3,800 |
| WSR- 13 | Rancho Vista Blvd Storm Drain System - 3rd St East to 15th St East | \$ 5,000 |
| WSR- 14 | Rancho Vista Blvd and 15th Street East Box Culvert | \$ 3,500 |
| WSR- 15 | Rancho Vista Blvd. At 10th Street East Storm Drain | \$ 2,100 |
| WSR- 16 | Technology Drive (Avenue P-8) Storm Drain | \$ 1,100 |
| WSR- 17 | 20th Street East Storm Drain - North | \$ 1,300 |
| WSR- 18 | 20th Street East Storm Drain - South | \$ 510 |
| WSR- 19 | 40th Street East & Avenue N Drainage Improvements | \$ 300 |
| WSR- 20 | 45th Street East Storm Drain - Avenue R to Palmdale Blvd. | \$ 3,000 |
| WSR- 21 | Avenue Q Drainage Improvements-30th St East to 35th St East | \$ 400 |
| WSR- 22 | Avenue R at 35th Street East Storm Drain | \$ 300 |
| WSR- 23 | Avenue R Storm Drain at 37th Street East | \$ 1,400 |
| WSR- 24 | Avenue S at 35th Street East Storm Drain | \$ 400 |
| WSR- 25 | Avenue S E/O 30th Street East Storm Drain | \$ 850 |
| WSR- 26 | Barrel Springs Flood Control Basin | \$ 10,700 |
| WSR- 27 | Eastside Sanitary Sewer System Upgrades | \$ 3,000 |
| WSR- 28 | Janus Dr. N/O Avenue R-8 to Avenue R Storm Drain | \$ 1,100 |

*All figures in thousands of dollars

**TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2013-2023)
WATERSHED RESOURCES PROJECT LIST**

| Project No. | Title | *Est. Total |
|--------------|--|------------------|
| WSR- 29 | Jenna Ln at Fairfield Avenue Storm Drain | \$ 1,000 |
| WSR- 30 | Pearland Area Watershed Reimbursement Agreement Payment | \$ 1,600 |
| WSR- 31 | 55th St. West & Avenue N Storm Drain | \$ 1,700 |
| WSR- 32 | Fulham Basin Modifications | \$ 400 |
| WSR- 33 | Rancho Vista Blvd at Heathrow Dr. Detention Basin | \$ 1,200 |
| WSR- 34 | Rancho Vista Blvd. At 30th Street West Detention Basin | \$ 500 |
| WSR- 36 | Domenic Massari and Palmdale Oasis Parks Recycled Water Conversion | \$ 1,300 |
| WSR- 38 | Rancho Vista Blvd Sewer Upgrade 25th St. West to 10th St. West | \$ 2,000 |
| WSR- 39 | 30th Street West Sewer Upgrade from Ave P-8 to Joshua Ranch Road | \$ 1,000 |
| WSR- 42 | Citywide Sewer Replacement Program | \$ 1,325 |
| WSR- 43 | 35 th Street Storm Drain | \$ 3,200 |
| WSR- 44 | Sewer Repairs 2015 | \$ 800 |
| WSR- 45 | Sewer Manhole Repairs and Raising | \$ 300 |
| TOTAL | | \$ 77,725 |

POTENTIAL FUTURE PROJECTS TO CONSIDER

Amargosa Creek Flood Control Improvements - Avenue O to Avenue M

Anaverde Creek Flood Control Improvements - Tierra Subida Ave to Rancho Vista Blvd

Lockheed Flood Control Basin at Rancho Vista Blvd and 10th Street East

25th Street East Storm Drain - Old Harold Road to Ave P-8

20th Street East Flood Control Basin at Avenue P-12

45th Street East Flood Control Basin at Avenue P-12

Hunt Canyon Flood Control Basin

*All figures in thousands of dollars

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. WSR-1 Watershed: All Watersheds
Drywell Rehabilitation and Reconstruction

Description Rehabilitation of drywells to include restoration, new installation, and/or elimination. May also include installation of drains to new local systems for elimination of drywells.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------|---------|---------|---------|---------|---------|-----------------|
| Drainage Fees | \$0 | \$0 | \$50 | \$55 | \$60 | \$165 |
| Total | \$0 | \$0 | \$50 | \$55 | \$60 | \$165 |

Project No. WSR-2 Watershed: All Watersheds
Roadway Shoulder Erosion Control Projects

Description Construction of paved shoulders and gutters along arterial streets to improve storm water flow and reduce erosion.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|---------|---------|---------|---------|---------|-----------------|
| Gas Tax | \$0 | \$250 | \$50 | \$55 | \$380 | \$735 |
| Total | \$0 | \$250 | \$50 | \$55 | \$380 | \$735 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. WSR-3 Watershed: All Watersheds
Water Wells

Description Develop groundwater wells where feasible at City Facilities to reduce ongoing water supply costs. Possible locations include Yellen Park and Palmdale Oasis Park.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------|---------|---------|---------|---------|---------|-----------------|
| General Fund | \$0 | \$0 | \$100 | \$1,000 | \$2,000 | \$3,100 |
| Total | \$0 | \$0 | \$100 | \$1,000 | \$2,000 | \$3,100 |

Project No. WSR-5 Watershed: Amargosa
Amargosa Area Watershed Improvement Program

Description Studies, reports and minor improvement projects to drainage system in the Amargosa watershed area to improve drainage flow, reduce flooding and protect property.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------|---------|---------|---------|---------|---------|-----------------|
| Drainage Fees | \$20 | \$20 | \$22 | \$25 | \$223 | \$310 |
| Total | \$20 | \$20 | \$22 | \$25 | \$223 | \$310 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. WSR-10 Watershed: Amargosa
Lower Amargosa Creek Flood Control Improvements

Description Construction of approx. 2,000 feet of the west bank of Amargosa Creek, south of Avenue M

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|---------|---------|---------|---------|---------|-----------------|
| Drainage Fees | \$0 | \$0 | \$500 | \$0 | \$0 | \$500 |
| Developer Contributions | \$0 | \$0 | \$2,200 | \$0 | \$0 | \$2,200 |
| Total | \$0 | \$0 | \$2,700 | \$0 | \$0 | \$2,700 |

Project No. WSR-11 Watershed: Amargosa
Upper Amargosa Creek Recharge, Flood Control & Nature Park

Description The proposed project will develop groundwater recharge areas from natural stream flows and from other sources, such as untreated aqueduct water, along with creek bed drainage improvements, habitat mitigation, natural areas, and bikeway facilities.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|---------|----------|---------|---------|---------|-----------------|
| Drainage Fees | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Developer Contributions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Agencies | \$700 | \$4,300 | \$0 | \$0 | \$0 | \$5,000 |
| State Grant | \$0 | \$6,500 | \$0 | \$0 | \$0 | \$6,500 |
| Total | \$1,000 | \$10,800 | \$0 | \$0 | \$0 | \$11,800 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. WSR-12 Watershed: Anaverde
Anaverde Creek Culvert at Tierra Subida Avenue

Description Installation of a multiple cell box culvert and widening of the street to four lanes w/median curb at Anaverde Creek and Tierra Subida Avenue. Completed in conjunction with Ave R/Division Regional Basin. Also has been included in 2013 Call for Projects Tierra Subida Phase 3 Application.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|---------|---------|---------|---------|---------|-----------------|
| Developer Contributions | \$0 | \$0 | \$3,800 | \$0 | \$0 | \$3,800 |
| Total | \$0 | \$0 | \$3,800 | \$0 | \$0 | \$3,800 |

Project No. WSR-13 Watershed: Anaverde
Rancho Vista Blvd Storm Drain System - 3rd St East to 15th St East

Description Construction of 30-inch and 48-inch storm drain in Rancho Vista Blvd from 3rd Street East to 10th Street East, a triple 12' x 10' RCB across Rancho Vista Blvd at 10th St. East and a 12' x 8' RCB across Rancho Vista Blvd at 15th St. East

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|-------------------------|---------|---------|---------|---------|---------|-----------------|
| Drainage Fees | \$0 | \$0 | \$500 | \$0 | \$0 | \$500 |
| Developer Contributions | \$0 | \$0 | \$500 | \$0 | \$4,000 | \$4,500 |
| Total | \$0 | \$0 | \$1,000 | \$0 | \$4,000 | \$5,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. WSR-32
Fulham Basin Modifications

Watershed: Portal Ridge

Description Installation of 36-inch storm drain outlet from detention basin to Heathrow Dr. at Ave O.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------|---------|---------|---------|---------|---------|-----------------|
| Drainage Fees | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 |
| Total | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 |

Project No. WSR-33
Rancho Vista Blvd at Heathrow Dr. Detention Basin

Watershed: Portal Ridge

Description Construction of detention basin B-12 located on the south side of Rancho Vista Blvd at Heathrow Dr. 2 acre-foot detention basin with 1,500 feet of 39-inch RCP and 1,000 feet of 54-inch RCP.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|---------------|---------|---------|---------|---------|---------|-----------------|
| Drainage Fees | \$0 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. WSR-38 Watershed: Amargosa
Rancho Vista Blvd Sewer Upgrade 25th St. West to 10th St. West

Description Upgrade the existing sewer in Rancho Vista Blvd from 25th Street West to 10th Street West. Existing sewer line is at capacity.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------------|---------|---------|---------|---------|---------|-----------------|
| Sewer Upgrade Fund | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |

Project No. WSR-39 Watershed: Portal Ridge
30th Street West Sewer Upgrade from Ave P-8 to Joshua Ranch Road

Description Upsize and replacement of 2,500 feet of 8-inch to 10-inch sewer pipe in 30th Street West from Ave P-8 to Joshua Ranch Road.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|------------------------|---------|---------|---------|---------|---------|-----------------|
| Sewer Upgrade Fund | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 |
| Total | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |

TEN YEAR CAPITAL IMPROVEMENT PLAN (2013-2023)

Project No. WSR-44
Sewer Repairs 2015

Watershed: Pearland

Description Miscellaneous sewer repairs throughout the City including but not limited to repair and replace, linings, and spot repairs.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------------|---------|---------|---------|---------|---------|-----------------|
| Sewer Upgrade Fund | \$0 | \$800 | \$0 | \$0 | \$0 | \$800 |
| Total | \$0 | \$800 | \$0 | \$0 | \$0 | \$800 |

Project No. WSR-45
Sewer Manhole Repairs and Raising

Watershed: Pearland

Description Miscellaneous sewer repairs throughout the City including but not limited to repair and replace, linings, and spot repairs.

All figures below in thousands of dollars

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total |
|--------------------|---------|---------|---------|---------|---------|-----------------|
| Sewer Upgrade Fund | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Total | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |

TEN-YEAR FUNDING SUMMARY
WATERSHED RESOURCES PROJECTS
2013-2023

(all figures below in thousands of dollars)

| Fund Source | FY13-14 | FY14-15 | FY15-16 | FY16-17 | FY17-23 | Estimated Total* |
|-------------------------|-----------------|------------------|------------------|------------------|------------------|-------------------------|
| Developer Contributions | \$ - | \$ - | \$ 8,050 | \$ 14,200 | \$ 11,200 | \$ 33,450 |
| Drainage Fees | \$ 580 | \$ 3,080 | \$ 2,638 | \$ 3,965 | \$ 12,452 | \$ 22,715 |
| Gas Tax | \$ - | \$ 250 | \$ 50 | \$ 55 | \$ 380 | \$ 735 |
| General Fund | \$ - | \$ - | \$ 100 | \$ 1,000 | \$ 2,000 | \$ 3,100 |
| Park Development Fund | \$ - | \$ - | \$ - | \$ 650 | \$ 650 | \$ 1,300 |
| Sanitation District | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sewer Upgrade Fund | \$ 1,125 | \$ 800 | \$ - | \$ - | \$ 3,000 | \$ 4,925 |
| State Grant | \$ - | \$ 6,500 | \$ - | \$ - | \$ - | \$ 6,500 |
| Water Agencies | \$ 700 | \$ 4,300 | \$ - | \$ - | \$ - | \$ 5,000 |
| TOTALS | \$ 2,405 | \$ 14,930 | \$ 10,838 | \$ 19,870 | \$ 29,682 | \$ 77,725 |

* The amount shown is a preliminary estimate of the cost of the project and is not intended to be an estimate of the anticipated amount of the revenue. Revenue estimates are calculated annually as part of the annual budget process and are considered before projects are approved as part of the City's annual budget.



Perennial Blue Flax



CITY OF PALMDALE

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