



CITY OF PALMDALE

California

2016 TEN-YEAR CAPITAL IMPROVEMENT PLAN

DEPARTMENT OF PUBLIC WORKS

Program Management Division

City Council Approval

June 1, 2016



AVENUE S WIDENING GROUND BREAKING CEREMONY

Ten-Year Capital Improvement Program Team

City Manager

Jim Purtee

City Staff (Major Contributors)

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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:

APWA High Desert Project of the Year 2015 – Interactive Citywide GIS Website
APWA High Desert Project of the Year 2015 – Illegal Dumping Project
Domenic Massari Park Makeover Project
35th Street East Storm Drain Improvement Project
City Facilities Solar Shade Structures Project
Re-Accredited Agency
City of Palmdale Maintenance Yard Expansion
Drytown “Dusty’s Mineshaft Racer” Slide
Palmdale Energy Action Plan
Tierra Subida Phase 2 Roadway Improvements
GIS Public Website-Awarded “*Model Practice*” Status by the APWA (2011)
Tierra Subida Roadway Improvements
Avenue S Corridor Improvements
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
Larry Chimbole Cultural Center
City Council Chambers
Palmdale City Hall
Palmdale Youth Library

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CITY OF PALMDALE

Department of Public Works
Program Management Division

2016 TEN-YEAR CAPITAL IMPROVEMENT PLAN

The City of Palmdale's 2016 Ten-Year Capital Improvement Plan (CIP) is comprised of 227 proposed projects divided into five categories: General, Parks and Culture, Streets, Traffic, and Watershed Resources. The Ten-Year CIP is summarized as follows:

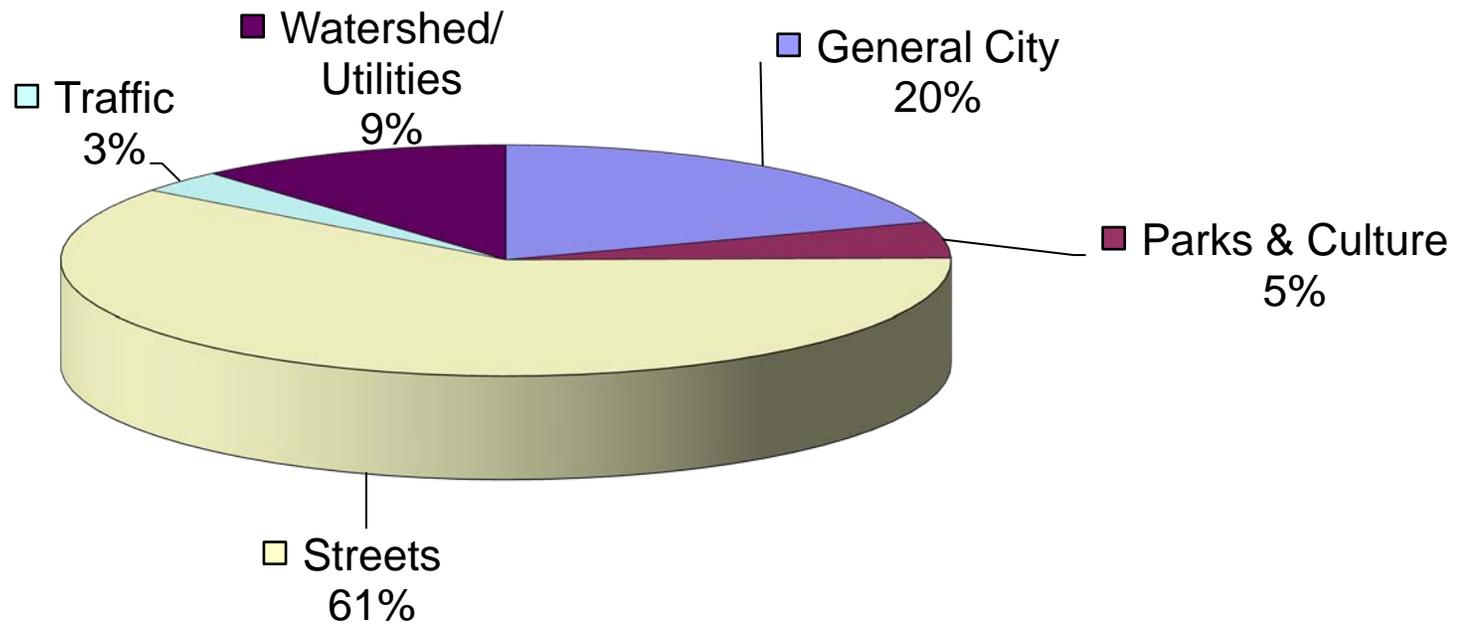
		<u>Total Projects</u>
General City	\$ 179,888,000	36
Parks & Culture	\$ 46,568,000	16
Streets	\$ 553,791,000	70
Traffic	\$ 29,010,000	56
Watershed/Utilities	\$ 105,046,000	47
TOTAL	\$ 914,303,000	225

FY 2016-17	\$100,522,000
FY 2017-18	\$49,484,000
FY 2018-19	\$100,040,000
FY 2019-20	\$128,900,000
FY 2020-26	\$535,357,000
TOTAL	\$ 914,303,000

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 12, 2016, the Planning Commission reviewed the 2016 Ten-Year Capital Improvement Plan and determined that the plan conforms to the goals, objectives, and policies of the elements of the General Plan.

2016 10-YEAR FUNDS ALLOCATION



TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)

PROJECT LIST

<u>Project No.</u>	<u>Title</u>	<u>*Est. Total (in thousands)</u>
GENERAL		
GEN-001	City Beautification Program	\$ 250
GEN-002	City Parking Lot Improvement Program	\$ 210
GEN-003	Citywide Americans with Disabilities Act (ADA) Compliance	\$ 1,072
GEN-004	Downtown Revitalization Program	\$ 2,000
GEN-005	City Civic Area Facility Improvements	\$ 650
GEN-006	Focus Neighborhood Improvement Program	\$ 1,100
GEN-007	Park and Ride Improvement Program	\$ 1,150
GEN-008	Streetlights Acquisition and Retrofit	\$ 18,635
GEN-009	Transit Amenities Program	\$ 150
GEN-010	Utility Undergrounding Program	\$ 1,800
GEN-011	Avenue M & 10th Street West Infrastructure Improvements	\$ 9,000
GEN-012	Communications Facility	\$ 390
GEN-013	Eastside Branch Library	\$ 8,000
GEN-014	Fire Stations 37, 133, 138, 139, & 140	\$ 25,200
GEN-015	Main Library Renovations	\$ 400
GEN-016	Joe Davies Heritage Airpark at Palmdale Plant 42	\$ 930
GEN-017	Palmdale Playhouse Expansion & Maintenance Upgrade	\$ 1,275
GEN-019	Palmdale Transportation Center Enhancement and Expansion Project	\$ 9,000
GEN-020	Avenue M/Sierra Highway/Power Plant Improvements	\$ 2,800
GEN-021	Public Works Central Maintenance Facilities	\$ 10,500
GEN-022	Avenue M Rail Spur Project	\$ 12,500
GEN-023	Westside Branch Library	\$ 9,800
GEN-024	Public Art	\$ 115
GEN-025	City Facility Environmental Retrofit Program	\$ 1,083
GEN-026	Civic Center Emergency Operation Center	\$ 9,400
GEN-027	Local Hazard Mitigation Plan Projects	\$ 1,100
GEN-028	Palmdale Conference Center	\$ 36,000

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)

PROJECT LIST

<u>Project No.</u>	<u>Title</u>	<u>*Est. Total (in thousands)</u>
GEN-029	Landscape Traffic Circles at Avenue P-4 & Trade Center Drive	\$ 380
GEN-030	Boulders Mobile Home Park	\$ 225
GEN-031	Civic Center Fountain Project	\$ 50
GEN-032	Council Chamber Video, Audio, Web Upgrade	\$ 750
GEN-033	Vehicle and Equipment Replacement Program	\$ 7,085
GEN-034	IT Server Room Replacement	\$ 2,700
GEN-035	City Mechanical and Lighting Retrofits	\$ 1,088
GEN-036	Landscape Retrofit of AV Mall at Rancho Vista Blvd (30th West to 50th West)	\$ 3,000
GEN-037	Airport Improvements	<u>\$ 100</u>
TOTAL		\$ 179,888

PARKS & CULTURE

PRK-002	Courson Park Pool & Building Upgrades	\$ 2,810
PRK-003	Dog Park	\$ 650
PRK-004	Dry Town Water Park Maintenance Repairs and Upgrades	\$ 4,500
PRK-005	Arnie Quinones Park Upgrades	\$ 1,350
PRK-007	Best of the West Softball Complex	\$ 1,500
PRK-008	Palmdale Oasis Park Upgrades	\$ 4,000
PRK-009	Massari Park Upgrades	\$ 200
PRK-011	Rancho Vista Park	\$ 2,000
PRK-013	Sam Yellen Park (Avenue S @ 52nd Street East)	\$ 8,833
PRK-014	Tejon Park Upgrades	\$ 4,500
PRK-015	Trail Development Program	\$ 10,000
PRK-016	Warnack Nature Park	\$ -
PRK-017	Pelona Vista Park Upgrades	\$ 25
PRK-018	Massari Park Irrigation Conversion	\$ 750
PRK-019	Avenue R/Division Park	\$ 5,000

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)

PROJECT LIST

<u>Project No.</u>	<u>Title</u>	<u>*Est. Total (in thousands)</u>
PRK-020	McAdam Park Ballfield Poles and Light Replacement	\$ 450
		\$ 46,568
STREETS		
STR-	1 Active Transportation Program	\$ -
STR-	2 CDBG Street Improvements Program	\$ 4,000
STR-	3 Right of Way Acquisition Program	\$ 3,700
STR-	4 Sidewalk Improvement Program	\$ 2,800
STR-	5 Street Resurfacing Program	\$ 11,659
STR-	6 Street Sealing Program	\$ 2,400
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)	\$ -
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)	\$ 2,800
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 (10th Street West to Sierra Highway)	\$ 10,000
STR-	30 Avenue Q (SR-14 to Division Street)	\$ 3,800
STR-	35 Avenue R Complete Streets (Sierra Highway to 25th Street East)	\$ 6,669
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

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)

PROJECT LIST

<u>Project No.</u>	<u>Title</u>	<u>*Est. Total (in thousands)</u>
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-	54 Avenue S Improvements (25th Street East to 30th Street East)	\$ 990
STR-	55 Avenue S Widening (30th Street East to 47th Street East)	\$ 9,068
STR-	58 Avenue T @ 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)	\$ 10,000
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)	\$ 7,000
STR-	75 Rancho Vista Boulevard Grade Separation Project	\$ 67,521
STR-	76 Rancho Vista Blvd (Arnie Quiones 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)	\$ 1,000
STR-	80 Rancho Vista Blvd Widening (Phase II Technology Drive)	\$ 5,500
STR-	82 Rayburn Road (Tierra Subida Avenue to Division Street)	\$ 9,300
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-	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

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)

PROJECT LIST

<u>Project No.</u>	<u>Title</u>	<u>*Est. Total (in thousands)</u>
STR-	101 State Route 138 - 5th East to 10th East Improvements	\$ 24,000
STR-	102 State Route 138 (SR-14) / Southbound Off-Ramp at Palmdale Boulevard	\$ 23,400
STR-	103 State Route 14, 10th St. West Widening / Interchange Project	\$ 12,600
STR-	104 State Route 14 Widening (btwn Rancho Vista Blvd and Palmdale Blvd)	\$ 21,400
STR-	105 State Route 14 Ave N Overcrossing	\$ 19,600
STR-	106 Avenue M - Sierra Highway to 10th Street East Infrastructure Impr.	\$ 300
STR-	107 Bike Path - 60th Street West from Avenue N to California Adequate	\$ 900
STR-	108 R/R Crossing: 47th Street East South of Avenue S-8	\$ 675
STR-	109 Rancho Vista Widening & Sidewalk Gap Closure (15th W - 25th W; Arnie Quiones Park	\$ 7,500
STR-	111 Tierra Subida/Avenue R-5/Rayburn Intersection Improvement	\$ 1,300
STR-	112 Pearblossom Highway Reconstruction	\$ 8,000
STR-	113 30th Street West Buffered Bike Lanes and Avenue P-8 Road Diet	\$ 3,254
STR-	114 Avenue Q Widening and Sierra Highway Bicycle Improvements	\$ 8,040
STR-	115 Civic Center Complete Streets Improvement	\$ 2,500
STR-	116 Palmdale Boulevard Sidewalk Improvement Project	\$ 11,100
STR-	117 Avenue Q-12 (between 11th East to 12th East) Gap Closure	\$ 205
STR-	118 Rancho Vista Widening @ 22nd Street West	\$ 110
		\$ 553,791

TRAFFIC

TRF-	002 Traffic Signal - Auto Center Drive at 10th Street West	\$ 400
TRF-	003 Traffic Signal - Avenue M at 10th Street West	\$ 240
TRF-	004 Traffic Signal - Avenue M at 4th Street East	\$ 700
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

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)

PROJECT LIST

<u>Project No.</u>	<u>Title</u>	<u>*Est. Total (in thousands)</u>
TRF- 011	Traffic Signal - Avenue M-8 at 60th Street west	\$ 340
TRF- 012	Traffic Signal - Avenue M-8 at Sierra Highway	\$ 290
TRF- 015	Traffic Signal - Avenue N at 60th Street West	\$ 390
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- 024	Traffic Signal - Avenue Q at 50th Street East	\$ 330
TRF- 025	Traffic Signal - Avenue Q at Division	\$ 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- 037	Traffic Signal - Avenue R-8 at 45th Street East	\$ 350
TRF- 042	Traffic Signal - Avenue S at 27th Street East	\$ 410
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	\$ 400
TRF- 054	Traffic Signal - Avenue S at The Groves	\$ 400
TRF- 056	Traffic Signal - Club Rancho Drive at 30th Street West	\$ 360
TRF- 057	North County Signal Synchronization	\$ 3,933
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

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)

PROJECT LIST

<u>Project No.</u>	<u>Title</u>	<u>*Est. Total (in thousands)</u>
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- 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	\$ 376
TRF- 099	Rayburn Rd / Avenue R Signal Interconnect	\$ 585
TRF- 102	Traffic Signal Modification - Rancho Vista Blvd/20th Street West	\$ 635
TRF- 103	Avenue S and 30th Street East Signal Modification	\$ 271
TRF- 104	Elizabeth Lake Road and Rancho Center Drive Signal	\$ 500
TRF- 105	Avenue R Signal Synchronization	\$ 3,600
TRF- 106	40th Street East @ Knolls Drive Left Turn Lane Improvements	\$ 400
TRF- 107	Rancho Vista Blvd. at 15th Street West Signal Modification	<u>\$ 800</u>
		\$ 29,010

WATERSHED RESOURCES/UTILITIES

WSR- 1	Drywell Rehabilitation and Reconstruction	\$ 450
WSR- 2	Roadway Shoulder Erosion Control Projects	\$ 450
WSR- 3	Sewer Repairs 2016	\$ 1,450
WSR- 4	Recycled Water Backbone System	\$ 1,640
WSR- 5	Amargosa Area Watershed Improvement Program	\$ 100
WSR- 6	Anaverde Area Watershed Improvement Program	\$ 500
WSR- 7	Pearland Area Watershed Improvement Program	\$ 500

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)

PROJECT LIST

<u>Project No.</u>	<u>Title</u>	<u>*Est. Total (in thousands)</u>
WSR- 8	Portal Ridge Area Drainage Improvement Program	\$ 500
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 Flood Control, Recharge, & Habitat Restoration Project	\$ 10,711
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	\$ 8,400
WSR- 14	Rancho Vista Blvd and 15th Street East Box Culvert	\$ 2,650
WSR- 15	Rancho Vista Blvd. At 10th Street East Storm Drain	\$ 1,550
WSR- 16	Technology Drive (Avenue P-8) Storm Drain	\$ 780
WSR- 17	20th Street East Storm Drain - North	\$ 900
WSR- 18	20th Street East Storm Drain - South	\$ 370
WSR- 19	40th Street East & Avenue N Drainage Improvements	\$ 300
WSR- 20	45th Street East Storm Drain - Avenue R to Palmdale Blvd.	\$ 3,100
WSR- 21	Avenue Q Drainage Improvements-30th St East to 35th St East	\$ 270
WSR- 22	Avenue R at 35th Street East Storm Drain	\$ 270
WSR- 23	Avenue R Storm Drain at 37th Street East	\$ 1,260
WSR- 24	Avenue S at 35th Street East Storm Drain	\$ 280
WSR- 25	Avenue S E/O 30th Street East Storm Drain	\$ 850
WSR- 26	Barrel Springs Flood Control Basin	\$ 11,300
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	\$ 2,000
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- 35	Rancho Vista Blvd Sewer Upgrade 25th St. West to 10th St. West	\$ 1,600

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)

PROJECT LIST

<u>Project No.</u>	<u>Title</u>	<u>*Est. Total (in thousands)</u>
WSR- 36	Domenic Massari and Palmdale Oasis Parks Recycled Water Conversion	\$ 1,300
WSR- 37	30th Street West Sewer Upgrade from Ave P-8 to Joshua Ranch Road	\$ 1,000
WSR- 38	Oasis Park Basin Upgrade	\$ 370
WSR- 39	Avenue Q Basin Expansion	\$ 620
WSR- 40	30th Street East Storm Drain Extension	\$ 3,750
WSR- 41	30th Street East/Jojoba Terrace Basin Upgrade	\$ 150
WSR- 42	Joshua Ranch Road/25th Street West Basin Bypass	\$ 150
WSR- 43	Master Plan of Drain Study Update	\$ 500
WSR- 44	Division Street/Avenue R Regional Study	\$ 10,200
WSR- 45	45th Street East Sewer Upgrade (Avenue R-Avenue S)	\$ 855
WSR- 46	Avenue Q Basin Expansion	\$ 670
WSR- 47	Palmdale Power Plant Recycled Water Back Bone	\$ 15,000
		\$ 105,046
	TOTAL FOR ALL PROJECTS	\$ 914,303

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. City management and the City Council are updated on the status of City projects regularly in a monthly status meeting and 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.

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 - Fees received from the Southern California Air Quality Management District are restricted for air quality improvement programs and projects.

ARTICLE 3 - BIKEWAYS - Article 3 revenues are restricted for bikeways and pedestrian projects only.

ARTICLE 8 - LOCAL TRANSPORTATION – Article 8 revenues are restricted for transit and street use only.

AB2928 – 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.

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 impact on drainage systems within six major contributory drainage areas in the City. The six separate funds for collecting drainage fees are Amargosa, Anaverde, Big Rock, Portal Ridge, Pearland, and Littlerock. 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 - The State imposes an 18-cent per gallon tax on gasoline and funds are apportioned to cities and counties, primarily on the basis of their populations. These funds are restricted for research, planning, construction, improvement and maintenance of public streets, highways and mass transit purposes only.

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 – The City is allocated 15% of revenues from the half-cent sales tax increase passed in 2008 for comprehensive county transportation

improvements. The Measure R revenues are restricted for projects such as pothole repairs, bikeways, major street resurfacing, left-turn signals, pedestrian improvements, streetscapes, traffic signal synchronization, and local transit services

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- Proposition A programs are funded by a half-cent sales tax measure approved by L.A. County voters in 1980 to finance a Transit Development program. Twenty-five percent of the tax is designated for the local programs and is distributed to the City based on population. The funds are to be used in developing and/or improving public transit, Para transit, and related transportation infrastructure.

PROPOSITION C - Proposition C programs are funded by a half-cent sales tax measure approved by L.A. County voters in 1980 to finance a Transit Development Program. Twenty-five percent of the tax is designated for the local programs and is distributed to the city based on population. The funds are to be used in developing and/or improving public transit, Para transit, and related transportation infrastructure. Prop C provided an expanded list of eligible project expenditures including congestion management programs, bikeways and bike lanes, street improvement supporting public transit service and pavement management system projects.

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.

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.

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 FUND - 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..

SEWER MAINTENANCE FUND - Beginning July 2008, the City became directly responsible for the operation, maintenance, and capacity needs of the collection system. The Consolidated Sewer Maintenance District was providing the service prior to July 2008. Revenues are derived from voter-approved assessments levied against properties within the City of Palmdale and are collected by Los Angeles County through tax rolls.

STREET LIGHTING MAINTENANCE FUND - Revenues consist of assessments levied against properties and are collected by Los Angeles County through the tax rolls. The properties assessed received benefits from street lighting within their neighborhoods. The City is currently in the process of taking over the operation and maintenance of the SCE Lights

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.

TEN-YEAR FUNDING SUMMARY

2016-2026

(all figures below in thousands of dollars)

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total*
AB2928	\$ 1,965	\$ -	\$ -	\$ -	\$ -	\$ 1,965
Anaverde Improvement Funds	\$ 800	-	-	-	-	\$ 800
Anaverde Retention Funds	\$ 300	-	-	-	-	\$ 300
Article 3	\$ 100	\$ -	\$ -	\$ -	\$ 450	\$ 550
Article 8	\$ 294	\$ 100	\$ 100	\$ 100	\$ 100	\$ 694
Caltrans Funding	\$ -	\$ -	\$ 5,600	\$ 5,500	\$ -	\$ 11,100
CDBG Funds	\$ 172	\$ 100	\$ 175	\$ 775	\$ 7,175	\$ 8,397
County Contribution	\$ 100	\$ -	\$ 59	\$ 184	\$ 12,416	\$ 12,759
Developer Contributions	\$ -	\$ 310	\$ 36,195	\$ 62,435	\$ 176,255	\$ 275,195
Drainage Fees	\$ 672	\$ 627	\$ 5,682	\$ 8,137	\$ 17,645	\$ 32,763
Energy Lease Financing	\$ 2,035	-	-	-	-	\$ 2,035
Fire Facilities Fees	\$ 600	-	-	\$ 1,100	\$ 5,500	\$ 7,200
Gas Tax	\$ 4,852	\$ 3,495	\$ 3,358	\$ 6,067	\$ 19,902	\$ 37,674
General Funds	\$ 3,140	\$ 1,040	\$ 290	\$ 320	\$ 25,850	\$ 30,640
Grants	\$ 30,073	\$ 2,034	\$ 4,577	\$ 7,733	\$ 79,863	\$ 124,280
HSIP	\$ 620	-	-	-	-	\$ 620
Lancaster Contribution	\$ 141	-	\$ 120	\$ 190	\$ 705	\$ 1,156
Landscape Maintenance (LMD)	\$ 3,124	\$ 124	\$ 124	\$ 124	\$ 620	\$ 4,116
Low Interest Financing	\$ 11,800	-	-	-	-	\$ 11,800
Measure R Funds	\$ 25,835	\$ 34,300	\$ 20,700	\$ 6,800	\$ 22,800	\$ 110,435
Park Development	\$ 1,744	\$ 600	\$ 900	\$ 2,200	\$ 24,625	\$ 30,069
Prop 1B Funds	\$ -	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ 3,500
Prop A Funds	\$ 1,893	\$ 587	\$ 187	\$ 187	\$ 4,760	\$ 7,614
Prop C Funds	\$ -	\$ 100	\$ 3,491	\$ 1,411	\$ 3,846	\$ 8,848
Public Educational Govt.	\$ 750	-	-	-	-	\$ 750
Public Facilities Funds	\$ 265	\$ 600	\$ 150	\$ 150	\$ 6,500	\$ 7,665
PUC Rule 20A Funds	-	-	-	-	\$ 1,800	\$ 1,800
Railroad Contribution	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Rebate Incentives	\$ 136	-	-	-	\$ -	\$ 136
Sewer Maintenance Fund	\$ 1,097	\$ 147	\$ 1,147	\$ 647	\$ 6,785	\$ 9,823
Sewer Upgrade Fund	\$ 855	\$ -	\$ -	\$ 800	\$ 1,300	\$ 2,955
STPL	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Street Light Maint. Fund	\$ 35	\$ 2,300	\$ 2,300	\$ 2,200	\$ -	\$ 6,835
TBD	-	-	-	-	\$ 48,500	\$ 48,500
Traffic Impact Fees	\$ 1,513	\$ 1,270	\$ 13,135	\$ 21,840	\$ 59,960	\$ 97,718
Warnack Foundation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Agencies	\$ 4,211	\$ -	\$ -	\$ -	\$ -	\$ 4,211
TOTALS	\$ 100,522	\$ 49,484	\$ 100,040	\$ 128,900	\$ 535,357	\$ 914,303

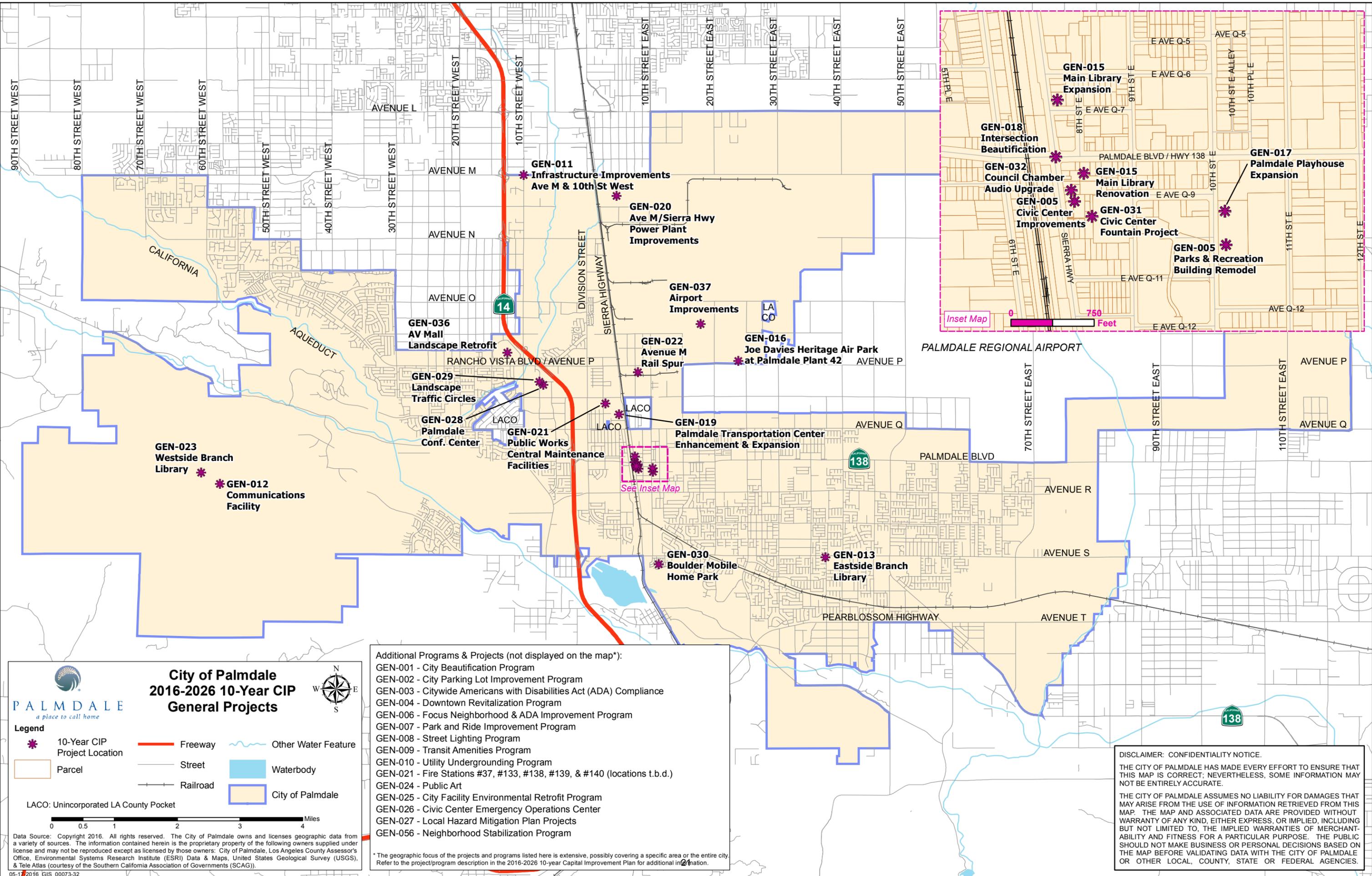


CITY OF PALMDALE

GENERAL CITY PROJECTS



**ACCREDITED
AGENCY**



City of Palmdale
 a place to call home

**2016-2026 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-007 - Park and Ride Improvement Program
 - GEN-008 - Street Lighting Program
 - GEN-009 - Transit Amenities Program
 - GEN-010 - Utility Undergrounding Program
 - GEN-021 - Fire Stations #37, #133, #138, #139, & #140 (locations t.b.d.)
 - GEN-024 - Public Art
 - GEN-025 - City Facility Environmental Retrofit Program
 - GEN-026 - Civic Center Emergency Operations Center
 - GEN-027 - 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 2016-2026 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 FUNDING SUMMARY

GENERAL PROJECTS

2016-2026

(all figures below in thousands of dollars)

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total*
Article 3	-	-	-	-	-	-
CDBG	\$ 172	\$ 100	\$ 175	\$ 275	\$ 3,675	\$ 4,397
County Contribution	-	-	-	-	\$ 12,000	\$ 12,000
Developer Contribution	-	-	-	\$ 5,200	\$ 8,000	\$ 13,200
Donations	-	-	-	-	-	-
Drainage	\$ 7	\$ 7	\$ 7	\$ 1,007	\$ 35	\$ 1,063
Energy Lease Financing	\$ 2,035	-	-	-	-	\$ 2,035
Fire Facilities	\$ 600	-	-	\$ 1,100	\$ 5,500	\$ 7,200
Gas Tax	\$ 515	\$ 515	\$ 1,015	\$ 1,015	\$ 3,655	\$ 6,715
General Fund	\$ 3,140	\$ 340	\$ 290	\$ 320	\$ 15,850	\$ 19,940
Grants	-	-	-	\$ 380	\$ 15,700	\$ 16,080
Landscape Maintenance (LMD)	\$ 3,124	\$ 124	\$ 124	\$ 124	\$ 620	\$ 4,116
Low Interest Financing	\$ 11,800	-	-	-	-	\$ 11,800
Park Development Fund	\$ 150	\$ 150	\$ 150	\$ 50	\$ 1,125	\$ 1,625
Prop A Fund	\$ 337	\$ 187	\$ 187	\$ 187	\$ 4,760	\$ 5,658
Public Educational Govt.	\$ 750	-	-	-	-	\$ 750
Public Facilities Fund	\$ 265	\$ 600	\$ 150	\$ 150	\$ 6,500	\$ 7,665
PUC Rule 20A Funds	-	-	-	-	\$ 1,800	\$ 1,800
Rebate Incentives	\$ 136	-	-	-	-	\$ 136
Sewer Maint. Funds	\$ 97	\$ 97	\$ 1,097	\$ 597	\$ 6,485	\$ 8,373
Streelight Maint. Funds	\$ 35	\$ 2,300	\$ 2,300	\$ 2,200	-	\$ 6,835
TBD	-	-	-	-	\$ 48,500	\$ 48,500
Warnack Foundation	-	-	-	-	-	-
TOTALS	\$ 23,163	\$ 4,420	\$ 5,495	\$ 12,605	\$ 134,205	\$ 179,888

* 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.

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026) GENERAL PROJECT LIST

<u>Project No.</u>	<u>TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)</u>	<u>*Est. Total (in thousands)</u>
GEN-001	City Beautification Program	\$ 250
GEN-002	City Parking Lot Improvement Program	\$ 210
GEN-003	Citywide Americans with Disabilities Act (ADA) Compliance	\$ 1,072
GEN-004	Downtown Revitalization Program	\$ 2,000
GEN-005	City Civic Area Facility Improvements	\$ 650
GEN-006	Focus Neighborhood Improvement Program	\$ 1,100
GEN-007	Park and Ride Improvement Program	\$ 1,150
GEN-008	Streetlights Acquisition and Retrofit	\$ 18,635
GEN-009	Transit Amenities Program	\$ 150
GEN-010	Utility Undergrounding Program	\$ 1,800
GEN-011	Avenue M & 10th Street West Infrastructure Improvements	\$ 9,000
GEN-012	Communications Facility	\$ 390
GEN-013	Eastside Branch Library	\$ 8,000
GEN-014	Fire Stations 37, 133, 138, 139, & 140	\$ 25,200
GEN-015	Main Library Renovations	\$ 400
GEN-016	Joe Davies Heritage Airpark at Palmdale Plant 42	\$ 930
GEN-017	Palmdale Playhouse Expansion & Maintenance Upgrade	\$ 1,275
GEN-019	Palmdale Transportation Center Enhancement and Expansion Project	\$ 9,000
GEN-020	Avenue M/Sierra Highway/Power Plant Improvements	\$ 2,800
GEN-021	Public Works Central Maintenance Facilities	\$ 10,500
GEN-022	Avenue M Rail Spur Project	\$ 12,500
GEN-023	Westside Branch Library	\$ 9,800
GEN-024	Public Art	\$ 115
GEN-025	City Facility Environmental Retrofit Program	\$ 1,083
GEN-026	Civic Center Emergency Operation Center	\$ 9,400
GEN-027	Local Hazard Mitigation Plan Projects	\$ 1,100

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026) GENERAL PROJECT LIST

<u>Project No.</u>	<u>TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)</u>	<u>*Est. Total (in thousands)</u>
GEN-028	Palmdale Conference Center	\$ 36,000
GEN-029	Landscape Traffic Circles at Avenue P-4 & Trade Center Drive	\$ 380
GEN-030	Boulders Mobile Home Park	\$ 225
GEN-031	Civic Center Fountain Project	\$ 50
GEN-032	Council Chamber Video, Audio, Web Upgrade	\$ 750
GEN-033	Vehicle and Equipment Replacement Program	\$ 7,085
GEN-034	IT Server Room Replacement	\$ 2,700
GEN-035	City Mechanical and Lighting Retrofits	\$ 1,088
GEN-036	Landscape Retrofit of AV Mall at Rancho Vista Blvd (30th West to 50th West)	\$ 3,000
GEN-037	Airport Improvements	\$ 100
TOTAL		\$ 179,888

POTENTIAL FUTURE PROJECTS TO CONSIDER

Eastside Satellite Maintenance Facility

Westside Satellite Maintenance Facility

Palmdale Cemetery - Palmenthal Historical Park

Environmental Mitigation Bank

*All figures in thousands of dollars

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Prop A	\$25	\$25	\$25	\$25	\$150	\$250
Total	\$25	\$25	\$25	\$25	\$150	\$250

Project No. GEN-002
City Parking Lot Improvement Program

Description Improvements to City parking facilities included upgrading existing facilities with landscaping, resurfacing, striping.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund				\$30	\$180	\$210
Total				\$30	\$180	\$210

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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, upgrade of city facilities

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
CDBG Funds	\$172	\$100	\$100	\$100	\$600	\$1,072
Total	\$172	\$100	\$100	\$100	\$600	\$1,072

Project No. GEN-004
Downtown Revitalization Program

Description Redevelopment of the downtown area per the City adopted downtown revitalization plan. Potential area is in support of the new Antelope Valley College Palmdale Campus, located at Palmdale Blvd & 35th Street East. Also 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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
CDBG Funds					\$2,000	\$2,000
Total					\$2,000	\$2,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-005
City Civic Area Facility Improvements

Description Replace water lines in City Hall (\$25K), Replace carpeting in Finance includes potential asbestos removal at lobby area (500sf) (\$100K), Replace south facing window/door in Chimbole Cultural Center(\$25K), City Admin single-paned windows changeout (\$50K); Renovation of former Public Safety Offices for Recreation and Culture/Human Resource office space (\$500,000)

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Public Facilities Fund		\$500	\$50	\$50	\$50	\$650
General Fund						
Total		\$500	\$50	\$50	\$50	\$650

Project No. GEN-006
Focus Neighborhood 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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
CDBG Funds				\$100	\$1,000	\$1,100
Total				\$100	\$1,000	\$1,100

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-007
Park and Ride Improvement Program

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

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Prop A	\$300	\$150	\$150	\$150	\$400	\$1,150
Total	\$300	\$150	\$150	\$150	\$400	\$1,150

Project No. GEN-008
Streetlights Acquisition and Retrofit

Description The City will work towards acquiring approximately 17,900 streetlights, which will be converted from LS-1 to LS-2 or LS-3 lights. Once the acquisition is complete, the City will perform LED retrofits on all of the lights. Initial consulting work and efforts will be funded by the Streetlight Districts; the acquisition of the lights will be funded by a low interest loan program and the retrofits will be funded by the Streetlight District, with payments generated from costs savings in the Districts from the retrofits.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Streetlight Maint. Funds	\$35	\$2,300	\$2,300	\$2,200		\$6,835
Low Interest Financing	\$11,800					\$11,800
Total	\$11,835	\$2,300	\$2,300	\$2,200		\$18,635

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-009
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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Prop A					\$150	\$150
Total					\$150	\$150

Project No. GEN-010
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 +1.3 million. Typical cost is \$800,00-900,000/mile

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
PUC Rule 20A Funds					\$1,800	\$1,800
Total					\$1,800	\$1,800

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-011
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. Future project is Avenue M and Sierra Highway EIR and Water Improvements

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Drainage Fees				\$1,000		\$1,000
Gas Tax						
Developer Contributions				\$4,000	\$4,000	\$8,000
Total				\$5,000	\$4,000	\$9,000

Project No. GEN-012
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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund					\$390	\$390
Total					\$390	\$390

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-013
Eastside Branch Library

Description Construction of 16,400 sq.ft. eastside branch library located in either existing empty building space or on City owned property.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Public Facilities Fund					\$2,000	\$2,000
General Fund					\$2,000	\$2,000
Grants					\$4,000	\$4,000
Total					\$8,000	\$8,000

Project No. GEN-014
Fire Stations 37, 133, 138, 139, & 140

Description Property acquisition and 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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund					\$400	\$400
Gas Tax					\$400	\$400
Developer Contributions				\$1,200	\$4,000	\$5,200
Fire Facilities Fee	\$600			\$1,100	\$5,500	\$7,200
County Contribution					\$12,000	\$12,000
Total	\$600			\$2,300	\$22,300	\$25,200

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-015
Main Library Renovations

Description Facility upgrade to existing main library to include: New computers (\$150,000); new carpeting (\$250,000); upgraded elevator (\$100,000)

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Public Facilities Fund	\$100	\$100	\$100	\$100		\$400
General Fund						
Total	\$100	\$100	\$100	\$100		\$400

Project No. GEN-016
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. Future improvements would include pads for 747, lift and staircase for 747. This project began in 1999 and will continue until the airpark is fully developed.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Grants				\$80	\$500	\$580
Park Development Fund		\$50	\$50	\$50	\$200	\$350
Total		\$50	\$50	\$130	\$700	\$930

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-017
Palmdale Playhouse Expansion & Maintenance Upgrade

Description Replace existing modular dressing room with larger modular dressing room (\$85,000). Maintenance upgrades would include new roofing (\$100,000) and replacement of nine (9) HVAC air conditioners. (\$250,000). Upgrade to existing fire flow system that will include a pump to provide the adequate pressure (\$100,000)

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Park Development Funds	\$150	\$100	\$100		\$925	\$1,275
Public Facilities Fund						
Donations (fundraising)						
Warnack Foundation						
Total	\$150	\$100	\$100		\$925	\$1,275

Project No. GEN-019
Palmdale Transportation Center Enhancement and Expansion Project

Description Enhancement projects for Palmdale Transportation Center includes the following: Additional bus bays and parking

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Gas Tax					\$2,000	\$2,000
Article 3						
Prop A					\$4,000	\$4,000
Grants					\$3,000	\$3,000
Total					\$9,000	\$9,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-020
Avenue M/Sierra Highway/Power Plan

Description Design infrastructure for proposed power plant to be located on the southeast corner of Sierra Highway and Avenue M and acquire necessary environmental permits

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund	\$2,800					\$2,800
Total	\$2,800					\$2,800

Project No. GEN-021
Public Works Central Maintenance Facilities

Description Phasing of improvements to the site: Proposed buildings for the site: Phase II - Street Sweeper & Street Maintenance; Phase III - Shop Building #1, 2, covered facilities; and West side mini operations; Phase IV - Park Maintenance & storage & eastside mini operation; Phase V -Traffic Signal Building. Phase II building will be 75 feet x 100 feet long. Sprinklered and heated to prevent freezing of water in truck tanks

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund						
Public Facilities Fund					\$1,000	\$1,000
Gas Tax			\$500	\$500	\$1,000	\$2,000
Sewer Maint. Assmt Fund			\$1,000	\$500	\$6,000	\$7,500
Total			\$1,500	\$1,000	\$8,000	\$10,500

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-022
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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
TBD					\$12,500	\$12,500
Total					\$12,500	\$12,500

Project No. GEN-023
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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Grants					\$4,900	\$4,900
General Fund					\$4,900	\$4,900
Total					\$9,800	\$9,800

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-024
Public Art

Description The City will seek a public/private partnership to construct a masterplan for public art for the entire City.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Public Facilities Fund	\$115					\$115
Total	\$115					\$115

Project No. GEN-025
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; provide electrical charging stations

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Rebate Incentives	\$68					\$68
Energy Lease Financing	\$1,015					\$1,015
Commulative Energy Saving		-\$3	-\$11	-\$22	-\$663	
Total	\$1,083	-\$3	-\$11	-\$22	-\$663	\$1,083

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-026
Civic Center Emergency Operation Center

Description Downtown emergency operations center and recreation center. Possible funding from FEMA Hazard Mitigation Grants

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund					\$3,450	\$3,450
Public Facilities Fund					\$3,450	\$3,450
Grants					\$2,500	\$2,500
Total					\$9,400	\$9,400

Project No. GEN-027
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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Grants				\$300	\$800	\$1,100
Total				\$300	\$800	\$1,100

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-028
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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
TBD					\$36,000	\$36,000
Total					\$36,000	\$36,000

Project No. GEN-029
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	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund					\$380	\$380
Total					\$380	\$380

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-030
Boulders Mobile Home Park

Description Infrastructure improvements for Boulders Mobile Home Park - upgrade of existing transformers, switchgear and electrical pedestals

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
CDBG Funds			\$75	\$75	\$75	\$225
Total			\$75	\$75	\$75	\$225

Project No. GEN-031
Civic Center Fountain Project

Description Upgrade of existing fountain in front of Development Services

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Public Facilities Fund	\$50					\$50
Total	\$50					\$50

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-032
Council Chamber Video, Audio, Web Upgrade

Description Ongoing upgrades to the Council Chamber for video, audio and web programs and equipment. Will provide for better web connection from the chamber to the city's server. Upgrades to camera's, microphones, voting software, etc

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Public Educational Gov.	\$750					\$750
Total	\$750					\$750

Project No. GEN-033
Vehicle and Equipment Replacement Program

Description Purchasing of new vehicles and equipment associated with all City Departments. Replacement of vehicles will occur 5 years for smaller vehicles and 10 years for larger vehicles. Each year, monies from each department will be put into the CIP account to be used equipment and replacement

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund	\$290	\$290	\$290	\$290	\$1,450	\$2,610
Gas Tax	\$515	\$515	\$515	\$515	\$255	\$2,315
Prop A	\$12	\$12	\$12	\$12	\$60	\$108
Landscape Maintenance (LMD)	\$124	\$124	\$124	\$124	\$620	\$1,116
Drainage	\$7	\$7	\$7	\$7	\$35	\$63
Sewer Maint. Fund	\$97	\$97	\$97	\$97	\$485	\$873
Total	\$1,045	\$1,045	\$1,045	\$1,045	\$2,905	\$7,085

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-034
IT Server Room Replacement

Description Replacement of the City's existing ITS server room. To meet the City's needs and properly plan for the future, a stand along properly secured server room needs to be constructed at the Maintenance Facility. It will be approximately 6,000 to 10,000 square feet and would include features such as redundant cooling systems, anti-static raised floors, dedicated back up power supply, dust control and a small office and restroom

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund					\$2,700	\$2,700
Total					\$2,700	\$2,700

Project No. GEN-035
City Mechanical and Lighting Retrofits

Description Energy efficiency retrofits will be conducted at several City Facilities. Retrofits include mechanical pumps for pools located at Oasis/DryTown, McAdam Park and Marie Kerr Park pools; mechanical HVAC retrofits for City Hall, Marie Kerr Park Amphitheatre, Marie Kerr Park Recreation Center, McAdam Park Pool building, Library and Legacy Commons; and LED lighting retrofits for City Hall, Library, Oasis Park Recreation Center, and Marie Kerr Park Recreation Center

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Energy Lease Financing	\$1,020					\$1,020
Rebate Incentives	\$68					\$68
Total	\$1,088					\$1,088

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. GEN-036

Landscape Retrofit of AV Mall at Rancho Vista Blvd (30th West to 50th

Description Provide updated landscaping on Rancho Vista Boulevard, adjacent to the Antelope Valley Mall and along the north side of Rancho Vista Boulevard from 30th Street West to 50th Street West

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
Landscape Maint. District	\$3,000					\$3,000
Total	\$3,000					\$3,000

Project No. GEN-037

Airport Improvements

Description Provide improvements to the existing airport building facility to include but not limited to: remove and replace roofing; update existing landscaping

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-26	Estimated Total
General Fund	\$50	\$50				\$100
Total	\$50	\$50				\$100

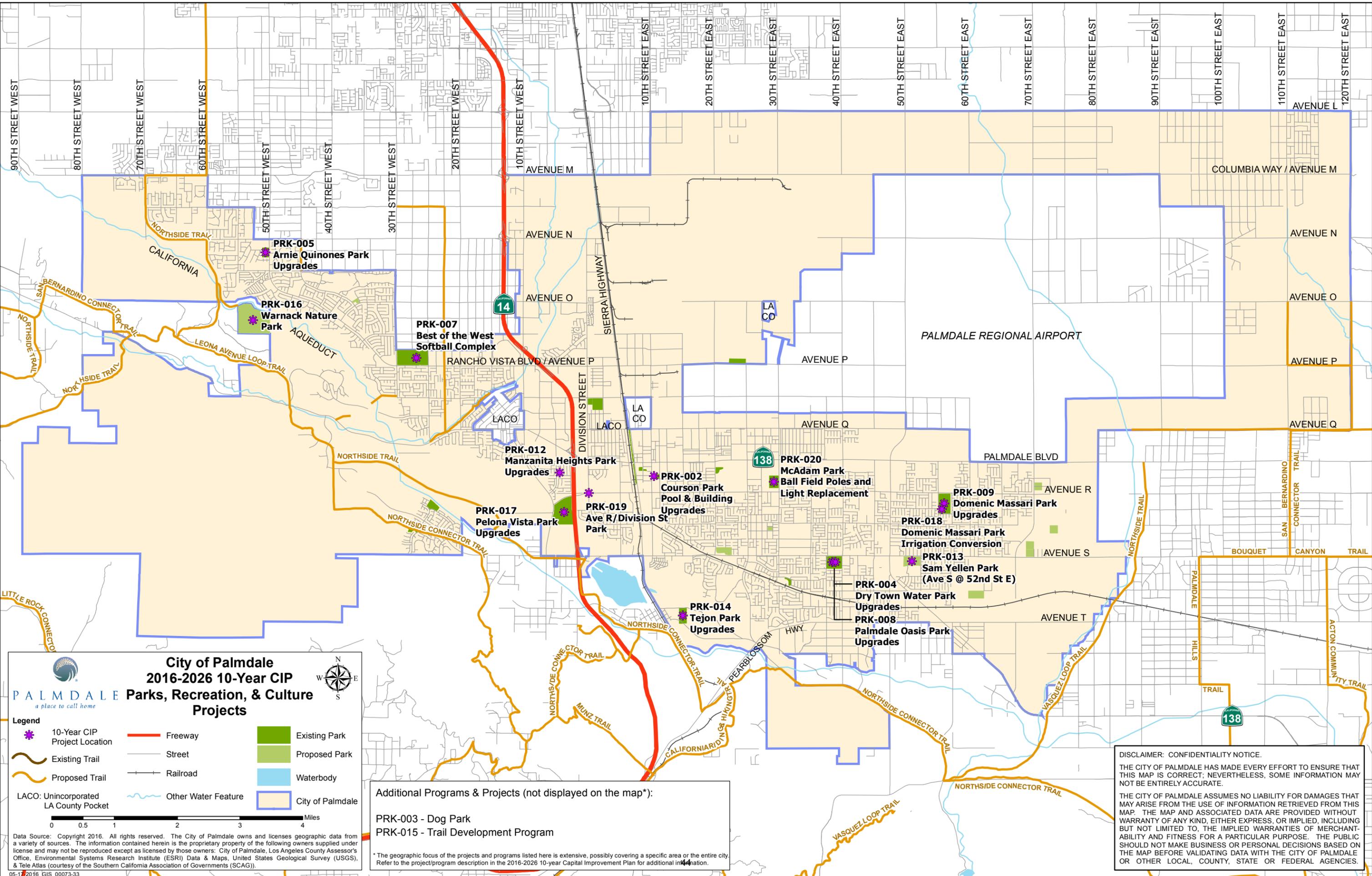


CITY OF PALMDALE

PARKS PROJECTS



**ACCREDITED
AGENCY**



**City of Palmdale
2016-2026 10-Year CIP
Parks, Recreation, & Culture
Projects**

Legend

- 10-Year CIP Project Location
- Existing Trail
- Proposed Trail
- LACO: Unincorporated LA County Pocket
- Freeway
- Street
- Railroad
- Other Water Feature
- Existing Park
- Proposed Park
- Waterbody
- City of Palmdale

0 0.5 1 2 3 4 Miles

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

- PRK-003 - Dog Park
- PRK-015 - 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 2016-2026 10-year Capital Improvement Plan for additional information.

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TEN-YEAR FUNDING SUMMARY
PARKS AND CULTURE PROJECTS
2016-2026

(all figures below in thousands of dollars)

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total*
Developer Contributions	\$ -	\$ -	\$ -	\$ 2,405	\$ 10,905	\$ 13,310
Drainage Fees	\$ 495	\$ -	\$ -	\$ -	\$ -	\$ 495
Grants	\$ 1,969	\$ -	\$ 825	\$ 325	\$ 2,500	\$ 5,619
Park Development Fund	\$ 1,594	\$ 450	\$ 750	\$ 1,500	\$ 22,850	\$ 27,144
Warnack Foundation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 4,058	\$ 450	\$ 1,575	\$ 4,230	\$ 36,255	\$ 46,568

* 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.

**TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)
PARKS AND CULTURE PROJECT LIST**

Project No.	Title	*Est. Total
PRK-002	Courson Park Pool & Building Upgrades	\$ 2,810
PRK-003	Dog Park	\$ 650
PRK-004	Dry Town Water Park Maintenance Repairs and Upgrades	\$ 4,500
PRK-005	Arnie Quinones Park Upgrades	\$ 1,350
PRK-007	Best of the West Softball Complex	\$ 1,500
PRK-008	Palmdale Oasis Park Upgrades	\$ 4,000
PRK-009	Massari Park Upgrades	\$ 200
PRK-011	Rancho Vista Park	\$ 2,000
PRK-013	Sam Yellen Park (Avenue S @ 52nd Street East)	\$ 8,833
PRK-014	Tejon Park Upgrades	\$ 4,500
PRK-015	Trail Development Program	\$ 10,000
PRK-016	Warnack Nature Park	\$ -
PRK-017	Pelona Vista Park Upgrades	\$ 25
PRK-018	Massari Park Irrigation Conversion	\$ 750
PRK-019	Avenue R/Division Park	\$ 5,000
PRK-020	McAdam Park Ballfield Poles and Light Replacement	\$ 450
TOTAL		\$ 46,568

*All figures in thousands of dollars

POTENTIAL FUTURE PROJECTS TO CONSIDER

Palmdale Oasis Park Swimming Pool Cover
 Desert Sands Park Expansion
 Central Palmdale Park - Youth Center
 93 Acre Park, Division St and Avenue R
 10 Acre Park, Ave Q-14 and 70th East
 10 Acre Park, Ave R-8 and 72nd East
 20 Acre Park, Ave S and Dorer St.
 Amphitheatre Box Office and Entry Facility

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. PRK-002
Courson Park Pool & Building Upgrades

Description This project will provide a complete facility renovation of the pool and pool building. Potential developer involvement in association with Courson Connection Development. Additional funding is being looked at for a playground and upgraded restrooms for FY 16/17.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund						
Developer Contributions				\$1,405	\$1,405	\$2,810
Grants						
Total				\$1,405	\$1,405	\$2,810

Project No. PRK-003
Dog Park

Description Upgrade to existing park sites to include an off-leash area for dogs. Manzanita and Yellen Park are being looked at to be funded by grants.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund						
Grants			\$325	\$325		\$650
Total			\$325	\$325		\$650

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. PRK-004

Dry Town Water Park Maintenance Repairs and Upgrades

Description Future projects considered for this site are: expansion of the waterslide area, water playground replacement; PA System

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund				\$500	\$4,000	\$4,500
Total				\$500	\$4,000	\$4,500

Project No. PRK-005

Arnie Quinones Park Upgrades

Description Planned 2.5-acre neighborhood park site, located at 50th West and Avenue N-8. Grant funding is being looked at for FY 16/17

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund					\$850	\$850
Grants			\$500			\$500
Total			\$500		\$850	\$1,350

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. PRK-007

Best of the West Softball Complex

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

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund					\$1,500	\$1,500
Total					\$1,500	\$1,500

Project No. PRK-008

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund					\$4,000	\$4,000
Total					\$4,000	\$4,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. PRK-009

Massari Park Upgrades

Description Park re-design to include moving existing amenities and possibly installing new amenities. Funding to cover architect's cost and minimal improvements in FY 16/17

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund	\$200					\$200
Total	\$200					\$200

Project No. PRK-011

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.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund					\$2,000	\$2,000
Total					\$2,000	\$2,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. PRK-013
Sam Yellen Park (Avenue S @ 52nd Street East)

Description Development of 24.3-acre park including soccer field, softball field, a playground, tennis courts, activity building, a restroom and a maintenance facility. Phase 1 (12 acres) to be completed by June 8, 2017.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund	\$1,369				\$5,000	\$6,369
Drainage Fees	\$495					\$495
Grants	\$1,969					\$1,969
Total	\$3,833				\$5,000	\$8,833

Project No. PRK-014
Tejon Park Upgrades

Description Parking improvements, utilities, restroom facility, lighting.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund						
Developer Contributions					\$4,500	\$4,500
Total					\$4,500	\$4,500

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. PRK-015
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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund				\$1,000	\$500	\$1,500
Grants					\$2,500	\$2,500
Developer Contributions				\$1,000	\$5,000	\$6,000
Total				\$2,000	\$8,000	\$10,000

Project No. PRK-016
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. Based upon property acquisition, FY 16/17 will construct the access road and staging area to the park site. Additional grant funding is being looked for park site improvements for FY 16/17

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund						
Grants						
Warnack Foundation						
Total						

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. PRK-017

Pelona Vista Park Upgrades

Description Landscape and irrigation upgrades to Pelona Vista Park.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund Grants	\$25					\$25
Total	\$25					\$25

Project No. PRK-018

Massari Park Irrigation Conversion

Description Conversion of potable water irrigation system to recycled water irrigation system.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund			\$750			\$750
Total			\$750			\$750

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. PRK-019
Avenue R/Division Park

Description Development of a 70-acre neighborhood park with one building (restroom facility) at the northeast corner of Avenue R and Division Street

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund					\$5,000	\$5,000
Total					\$5,000	\$5,000

Project No. PRK-020
McAdam Park Ballfield Poles and Light Replacement

Description The two ballfields at McAdam park have a combined total of ten poles that are approximately 45 years old. This project would replace the existing poles and lights with new poles and energy efficient LED ballfield lights.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Development Fund		\$450				\$450
Total						\$450

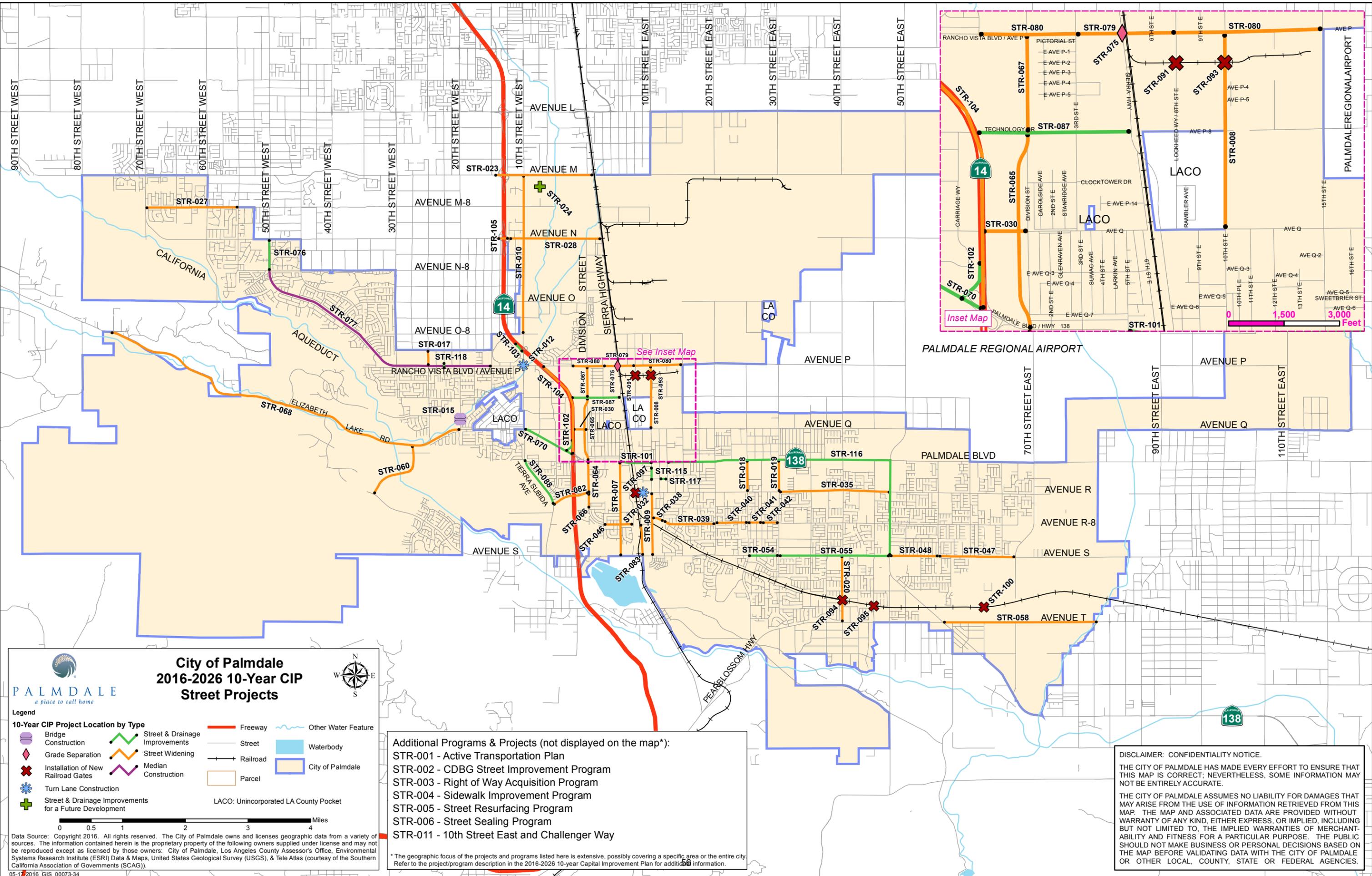


CITY OF PALMDALE

STREETS PROJECTS



**ACCREDITED
AGENCY**



**City of Palmdale
2016-2026 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 - Active Transportation Plan
 - 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 2016-2026 10-year Capital Improvement Plan for additional information.

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TEN-YEAR FUNDING SUMMARY
STREETS PROJECTS
2016-2026

(all figures below in thousands of dollars)

Funding Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total*
AB2928	\$ 1,965	\$ -	\$ -	\$ -	\$ -	\$ 1,965
Article 3	\$ 100	\$ -	\$ -	\$ -	\$ 450	\$ 550
Article 8	\$ 294	\$ 100	\$ 100	\$ 100	\$ 100	\$ 694
Caltrans Funding	\$ -	\$ -	\$ 5,600	\$ 5,500	\$ -	\$ 11,100
CDBG Funds	\$ -	\$ -	\$ -	\$ 500	\$ 3,500	\$ 4,000
County Contribution	\$ -	\$ -	\$ 59	\$ 59	\$ 176	\$ 294
Developer Contributions	\$ -	\$ -	\$ 27,700	\$ 41,000	\$ 128,900	\$ 197,600
Drainage Fees	\$ -	\$ -	\$ 2,500	\$ 2,000	\$ -	\$ 4,500
Gas Tax	\$ 4,337	\$ 2,930	\$ 2,293	\$ 5,002	\$ 15,947	\$ 30,509
Grant	\$ 15,768	\$ 2,034	\$ 3,752	\$ 7,028	\$ 61,663	\$ 90,245
Measure R Funds	\$ 25,835	\$ 34,300	\$ 20,700	\$ 6,800	\$ 22,800	\$ 110,435
Prop 1B Funds	\$ -	\$ 1,750	\$ 1,750	\$ -	\$ -	\$ 3,500
Prop C Funds	\$ -	\$ 100	\$ 3,491	\$ 1,411	\$ 3,846	\$ 8,848
Railroad Contribution	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
STPL	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Traffic Impact	\$ 786	\$ 770	\$ 10,400	\$ 14,000	\$ 54,195	\$ 80,151
TOTAL	\$ 50,485	\$ 41,984	\$ 78,345	\$ 83,400	\$ 299,577	\$ 553,791

* 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.

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026) STREETS PROJECT LIST

Project No.	Title		*Est. Total
STR- 001	Active Transportation Program	\$	-
STR- 002	CDBG Street Improvements Program	\$	4,000
STR- 003	Right of Way Acquisition Program	\$	3,700
STR- 004	Sidewalk Improvement Program	\$	2,800
STR- 005	Street Resurfacing Program	\$	11,659
STR- 006	Street Sealing Program	\$	2,400
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)	\$	-
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)	\$	2,800
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 (10th Street West to Sierra Highway)	\$	10,000
STR- 030	Avenue Q (SR-14 to Division Street)	\$	3,800
STR- 035	Avenue R Complete Streets (Sierra Highway to 25th Street East)	\$	6,669
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
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

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026) STREETS PROJECT LIST

Project No.	Title		*Est. Total
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- 054	Avenue S Improvements (25th Street East to 30th Street East)	\$	990
STR- 055	Avenue S Widening (30th Street East to 47th Street East)	\$	9,068
STR- 058	Avenue T @ 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)	\$	10,000
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)	\$	7,000
STR- 075	Rancho Vista Boulevard Grade Separation Project	\$	67,521
STR- 076	Rancho Vista Blvd (Arnie Quiones 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)	\$	1,000
STR- 080	Rancho Vista Blvd Widening (Phase II Technology Drive)	\$	5,500
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- 091	R/R Crossings: 8th Street East south of Rancho Vista Blvd.	\$	1,000
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

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026) STREETS PROJECT LIST

Project No.	Title	*Est. Total
STR- 100	RR Crossings: 62nd Street East south of Avenue S-8	\$ 1,000
STR- 101	State Route 138 - 5th East to 10th East Improvements	\$ 24,000
STR- 102	State Route 138 (SR-14) / Southbound Off-Ramp at Palmdale Boulevard	\$ 23,400
STR- 103	State Route 14, 10th St. West Widening / Interchange Project	\$ 12,600
STR- 104	State Route 14 Widening (btwn Rancho Vista Blvd and Palmdale Blvd)	\$ 21,400
STR- 105	State Route 14 Ave N Overcrossing	\$ 19,600
STR- 106	Avenue M - Sierra Highway to 10th Street East Infrastructure Impr.	\$ 300
STR- 107	Bike Path - 60th Street West from Avenue N to California Adequate	\$ 900
STR- 108	R/R Crossing: 47th Street East South of Avenue S-8	\$ 675
STR- 109	Rancho Vista Widening & Sidewalk Gap Closure (15th W - 25th W; Arnie Quiones Park - Avenue N)	\$ 7,500
STR- 111	Tierra Subida/Avenue R-5/Rayburn Intersection Improvement	\$ 1,300
STR- 112	Pearblossom Highway Reconstruction	\$ 8,000
STR- 113	30th Street West Buffered Bike Lanes and Avenue P-8 Road Diet	\$ 3,254
STR- 114	Avenue Q Widening and Sierra Highway Bicycle Improvements	\$ 8,040
STR- 115	Civic Center Complete Streets Improvement	\$ 2,500
STR- 116	Palmdale Boulevard Sidewalk Improvement Project	\$ 11,100
STR- 117	Avenue Q-12 (between 11th East to 12th East) Gap Closure	\$ 205
STR- 118	Rancho Vista Widening @ 22nd Street West	\$ 110
TOTAL		\$ 553,791

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 Grade Separation at Sierra Highway
Avenue S Grade Separation at Sierra Highway

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026) STREETS PROJECT LIST

Project No.	Title	*Est. Total
	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	
	Division Street Improvements - Avenue P to Palmdale Blvd.	
	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 (2016-2026)

Project No. STR-001
Active Transportation Program

Description Active Transportation Plan (formerly Bikeway Program). Plan started update in 15/16 and will be finished by September 2016. From this plan future projects will be developed based upon the programs recommendation

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Article 3						
Prop C						
Grants (ATP)						
Total						

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
CDBG Funds				\$500	\$3,500	\$4,000
Total				\$500	\$3,500	\$4,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$200	\$500	\$3,000	\$3,700
Total			\$200	\$500	\$3,000	\$3,700

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax			\$200	\$200	\$2,400	\$2,800
Traffic Impact Grants						
CDBG Funds						
Total			\$200	\$200	\$2,400	\$2,800

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax	\$3,000	\$1,000	\$1,000	\$1,000	\$3,000	\$9,000
AB2928	\$1,965					\$1,965
Article 8 Grants	\$294	\$100	\$100	\$100	\$100	\$694
Total	\$5,259	\$1,100	\$1,100	\$1,100	\$3,100	\$11,659

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax		\$250	\$250	\$250	\$250	\$1,000
STPL	\$1,400					\$1,400
Total	\$1,400	\$250	\$250	\$250	\$250	\$2,400

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax					\$5,000	\$5,000
Developer Contribution					\$5,700	\$5,700
Total					\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax				\$500	\$1,000	\$1,500
Traffic Impact Fees				\$1,300	\$3,000	\$4,300
Developer Contribution				\$2,000	\$3,000	\$5,000
Total				\$3,800	\$7,000	\$10,800

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax				\$500	\$1,000	\$1,500
Traffic Impact Fees				\$1,300	\$2,000	\$3,300
Developer Contribution				\$2,000	\$3,000	\$5,000
Total				\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$5,000	\$5,000
Developer Contribution				\$1,000	\$15,000	\$16,000
Grants					\$10,000	\$10,000
Total				\$1,000	\$30,000	\$31,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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

Description Palmdale's share of a roundabout at this intersection, \$20,000 previously paid in past years. Waiting for project scope.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees						
Developer Contribution						
Grants						
Total						

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$3,000			\$3,000
Drainage Fees			\$2,500			\$2,500
Developer Contribution			\$2,500			\$2,500
Total			\$8,000			\$8,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax					\$500	\$500
Traffic Impact Fees					\$500	\$500
Developer Contribution					\$100	\$100
Total					\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$500			\$500
Developer Contribution			\$3,600			\$3,600
Total			\$4,100			\$4,100

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$300	\$300
Developer Contribution			\$500	\$1,000	\$1,000	\$2,500
Total			\$500	\$1,000	\$1,300	\$2,800

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$3,000	\$3,000
Developer Contribution			\$1,000	\$4,000	\$4,000	\$9,000
Total			\$1,000	\$4,000	\$7,000	\$12,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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. Portion of project is part of Measure R project for Avenue M/SR 14 - handled by City of Lancaster

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax					\$1,600	\$1,600
Traffic Impact Fees					\$3,600	\$3,600
Developer Contribution					\$5,000	\$5,000
Total					\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$1,000		\$1,000
Drainage Fees				\$2,000		\$2,000
Total				\$3,000		\$3,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$4,700	\$4,700
Developer Contribution					\$4,700	\$4,700
Total					\$9,400	\$9,400

Project No. STR-028
Avenue N Widening (10th Street West 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 from 10th West to Sierra Highway. Widening from interchange to 10th West is part of SR 14/Avenue N Measure R interchange project

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$1,000	\$1,000
Developer Contributions					\$9,000	\$9,000
Total					\$10,000	\$10,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$800			\$800
Developer Contributions			\$3,000			\$3,000
Total			\$3,800			\$3,800

Project No. STR-035
Avenue R Complete Streets (Sierra Highway to 25th Street East)

Description Sidewalk gap closure along both sides of Avenue R from Sierra Highway to 25th Street East. Project entails: right of way relocation, utility relocations, curb, gutter, sidewalk, bulb outs

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax	\$1,337					\$1,337
Grants	\$5,332					\$5,332
Total	\$6,669					\$6,669

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$400	\$400
Grants					\$2,000	\$2,000
Total					\$2,400	\$2,400

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$900	\$900
Grants					\$2,000	\$2,000
Total					\$2,900	\$2,900

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$300	\$300
Grants					\$2,000	\$2,000
Total					\$2,300	\$2,300

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$300	\$300
Grants					\$1,500	\$1,500
Total					\$1,800	\$1,800

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$400	\$400
Grants					\$2,000	\$2,000
Total					\$2,400	\$2,400

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

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

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$600	\$600
Grants					\$3,500	\$3,500
Total					\$4,100	\$4,100

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$2,000	\$2,000
Developer Contribution			\$1,000	\$3,000	\$10,000	\$14,000
Grants					\$2,000	\$2,000
Total			\$1,000	\$3,000	\$14,000	\$18,000

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees		\$470			\$20	\$490
Developer Contribution					\$500	\$500
Total		\$470			\$520	\$990

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees	\$747					\$747
Grants (Prop C 25%)	\$5,636					\$5,636
Measure R	\$2,585					\$2,585
Article 3	\$100					\$100
Total	\$9,068					\$9,068

Project No. STR-058
Avenue T @ 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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$1,000		\$1,000
Developer Contribution					\$1,400	\$1,400
Total				\$1,000	\$1,400	\$2,400

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Developer Contribution				\$10,000	\$10,000	\$20,000
Total				\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$500	\$1,000		\$1,500
Developer Contribution			\$1,000	\$1,000	\$2,000	\$4,000
Total			\$1,500	\$2,000	\$2,000	\$5,500

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$1,000	\$2,000	\$3,000
Developer Contribution			\$1,000	\$2,000	\$4,000	\$7,000
Total			\$1,000	\$3,000	\$6,000	\$10,000

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$200	\$1,300		\$1,500
Developer Contribution					\$1,500	\$1,500
Total			\$200	\$1,300	\$1,500	\$3,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$200	\$1,300		\$1,500
Developer Contribution					\$9,000	\$9,000
Total			\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Developer Contribution			\$5,000	\$10,000	\$25,000	\$40,000
Total			\$5,000	\$10,000	\$25,000	\$40,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Developer Contribution				\$2,000	\$5,000	\$7,000
Total				\$2,000	\$5,000	\$7,000

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Prop C			\$3,320	\$500	\$2,500	\$6,320
Prop 1B		\$1,750	\$1,750			\$3,500
Traffic Impact Fees	\$39			\$4,000	\$9,500	\$13,539
Grants (PUC)					\$10,000	\$10,000
Railroad Contribution					\$8,000	\$8,000
Grants	\$1,000				\$20,000	\$21,000
Measure R	\$2,350	\$1,500	\$1,000			\$4,850
Gas Tax				\$312		\$312
Total	\$3,389	\$3,250	\$6,070	\$4,812	\$50,000	\$67,521

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. STR-076
Rancho Vista Blvd (Arnie Quiones 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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$500			\$500
Developer Contribution			\$500			\$500
Total			\$1,000			\$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 West

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$3,000	\$3,000
Developer Contribution					\$3,000	\$3,000
Total					\$6,000	\$6,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Prop C						
Traffic Impact Fees						
Developer Contribution						
Grants	\$1,000					\$1,000
Total	\$1,000					\$1,000

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. - Project tied with Rancho Vista Grade Separation Project

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$2,500			\$2,500
Developer Contribution						
Grants			\$3,000			\$3,000
Total			\$5,500			\$5,500

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$2,000			\$2,000
Developer Contribution			\$7,300			\$7,300
Total			\$9,300			\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$2,000	\$2,000
Developer Contribution				\$2,000	\$4,000	\$6,000
Total				\$2,000	\$6,000	\$8,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$300		\$300
Developer Contribution				\$1,000	\$3,000	\$4,000
Total				\$1,300	\$3,000	\$4,300

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$1,000	\$1,000
Total					\$1,000	\$1,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$1,000	\$1,000
Total					\$1,000	\$1,000

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$1,000	\$1,000
Total					\$1,000	\$1,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$1,000	\$1,000
Total					\$1,000	\$1,000

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$1,000	\$1,000
Total					\$1,000	\$1,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$1,000	\$1,000
Total					\$1,000	\$1,000

Project No. STR-101
State Route 138 - 5th East to 10th East Improvements

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.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Measure R	\$13,500	\$10,500				\$24,000
Total	\$13,500	\$10,500				\$24,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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

Description Upgrade the intersection and signal-interconnect system at the intersections of SR 138 (SR-14) southbound and northbound off-ramps at Palmdale Boulevard. Right hand turn lane at Palmdale Boulevard at Division Street.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Measure R	\$2,500	\$2,500		\$6,800	\$11,600	\$23,400
Total	\$2,500	\$2,500		\$6,800	\$11,600	\$23,400

Project No. STR-103
State Route 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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Measure R	\$1,500	\$7,000	\$4,100			\$12,600
Total	\$1,500	\$7,000	\$4,100			\$12,600

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. STR-104
State Route 14 Widening (btwn Rancho Vista Blvd and Palmdale Blvd)

Description Improve SR 138 (SR-14) northbound off ramp at Rancho Vista Blvd. Improve traffic signal and construct roadway improvements at SR 138 (AR 14) n/b off ramp and minor improvements on s/b on ramp from Rancho Vista Blvd. Mainline improvements on SR 138 (SR-14) beginning south of RVB and extend to Palmdale Boulevard.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Measure R	\$3,000	\$8,800	\$9,600			\$21,400
Total	\$3,000	\$8,800	\$9,600			\$21,400

Project No. STR-105
State Route 14 Ave N Overcrossing

Description Widen freeway off-ramp approaches at: SR 138 (SR-14) s/b and n/b off ramps at Avenue N. Install signa/signal-interconnect systems at ramps. Widen SR 138 (SR-14) from 2 lanes to 4 lanes on Avenue N bridge structure. Additional mainline lane iprovements on SR 138 (SR-14), generally located near the Avenue N off ramp approaches

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Measure R	\$400	\$2,500	\$5,500		\$11,200	\$19,600
Total	\$400	\$2,500	\$5,500		\$11,200	\$19,600

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. STR-106
Avenue M - Sierra Highway to 10th Street East Infrastructure Impr.

Description Street and infrastructure improvements along frontage of industrial zone properties. Potential signalized intersection listed in Traffic Project section.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees		\$300				\$300
Total		\$300				\$300

Project No. STR-107
Bike Path - 60th Street West from Avenue N to California Adequate

Description Class 1 bikepath connecting existing bikepath along California Aqueduct to existing Class 1 bikepath south of Avenue N.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Article 3					\$450	\$450
Prop C					\$450	\$450
Total					\$900	\$900

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. STR-108
R/R Crossing: 47th Street East South of Avenue S-8

Description Widen/upgrade at grade railroad crossing at 47th Street East, south of Avenue S-8

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact					\$675	\$675
Total					\$675	\$675

Project No. STR-109
Rancho Vista Widening & Sidewalk Gap Closure (15th W - 25th W; Arnie Quiones Park - Avenue N)

Description 2013 Call for projects to widen the north side of Rancho Vista Boulevard from 15th West to 25th West and along the west side of Rancho Vista Blvd from Arnie Quiones Park to Avenue N.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax		\$180	\$28	\$1,900	\$517	\$2,625
Grants (Metro)		\$334	\$52	\$3,529	\$960	\$4,875
Total		\$514	\$80	\$5,429	\$1,477	\$7,500

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. STR-111
Tierra Subida/Avenue R-5/Rayburn Intersection Improvement

Description Project will provide intersection widening, s/b right turn pocket, and signal upgrade to provide for 4th leg on Avenue R-4

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Developer Contribution			\$1,300			\$1,300
Total			\$1,300			\$1,300

Project No. STR-112
Pearblossom Highway Reconstruction

Description Project will provide reconstruct Pearblossom Highway from 25th Street East to 55th Street East. Total project cost is estimated at \$8 million.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Grants	\$2,800	\$1,200				\$4,000
Gas Tax		\$1,500	\$500			\$2,000
Measure R		\$1,500	\$500			\$2,000
Total	\$2,800	\$4,200	\$1,000			\$8,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. STR-114
30th Street West Buffered Bike Lanes and Avenue P-8 Road Diet

Description This 2015 Metro Call for Project will install cycle tracks and buffered bike lanes with road diet and new paved shoulder for a continuous 3.7 mile bikeway on 30th Street West, Avenue P-8 and 25th Street West

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Grants			\$200	\$199	\$2,203	\$2,602
Prop C			\$71	\$71	\$216	\$358
County Contribution			\$59	\$59	\$176	\$294
Total			\$330	\$329	\$2,595	\$3,254

Project No. STR-115
Avenue Q Widening and Sierra Highway Bicycle Improvements

Description This 2015 Metro Call for Project will enhance bicycle and vehicular flow along Avenue Q from 20th Street East to Sierra Highway. Bikeway improvements will be added on the west side of Sierra Highway from Technology Drive to Avenue Q.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Grants				\$2,500	\$3,500	\$6,000
Prop C				\$340	\$680	\$1,020
Gas Tax				\$340	\$680	\$1,020
Total				\$3,180	\$4,860	\$8,040

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. STR-115
Civic Center Complete Streets Improvement

Description This proposed 2016 ATP Cycle 3 Project will enhance bicycle and vehicular flow along Avenue Q-9 to Q-11 and from 9th Street East to 10th Street East. Bikeway, pedestrian and traffic roundabout improvements will be proposed.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Grants		\$500	\$500	\$800		\$1,800
Prop C		\$100	\$100	\$500		\$700
Gas Tax						
Total		\$600	\$600	\$1,300		\$2,500

Project No. STR-116
Palmdale Boulevard Sidewalk Improvement Project

Description Sidewalk improvement project along Palmdale Blvd (SR 138) from 12th Street East to Avenue S. Work to include: sidewalk, curb ramps, c&g; drainage improvements; permanent water quality control and detention basin; utility relocation; upgrade existing traffic signals.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Caltrans Funding			\$5,600	\$5,500		\$11,100
Total			\$5,600	\$5,500		\$11,100

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. STR-117
Avenue Q-12 (between 11th East to 12th East) Gap Closure

Description Gap closure on Avenue Q-12 (both sides) between 11th Street East to 12th Street Est. Project to include roadway widening, curb, gutter and sidewalk

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax			\$205			\$205
Total			\$205			\$205

Project No. STR-118
Rancho Vista Widening @ 22nd Street West

Description Widen the southside of Rancho Vista Boulevard between 22nd Street West and approximately 330 feet west of 22nd Street West (frontage road of APN 3003-029-032). Project to include R/W acquisition, roadway widening, curb, gutter and sidewalk

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax			\$110			\$110
Total			\$110			\$110

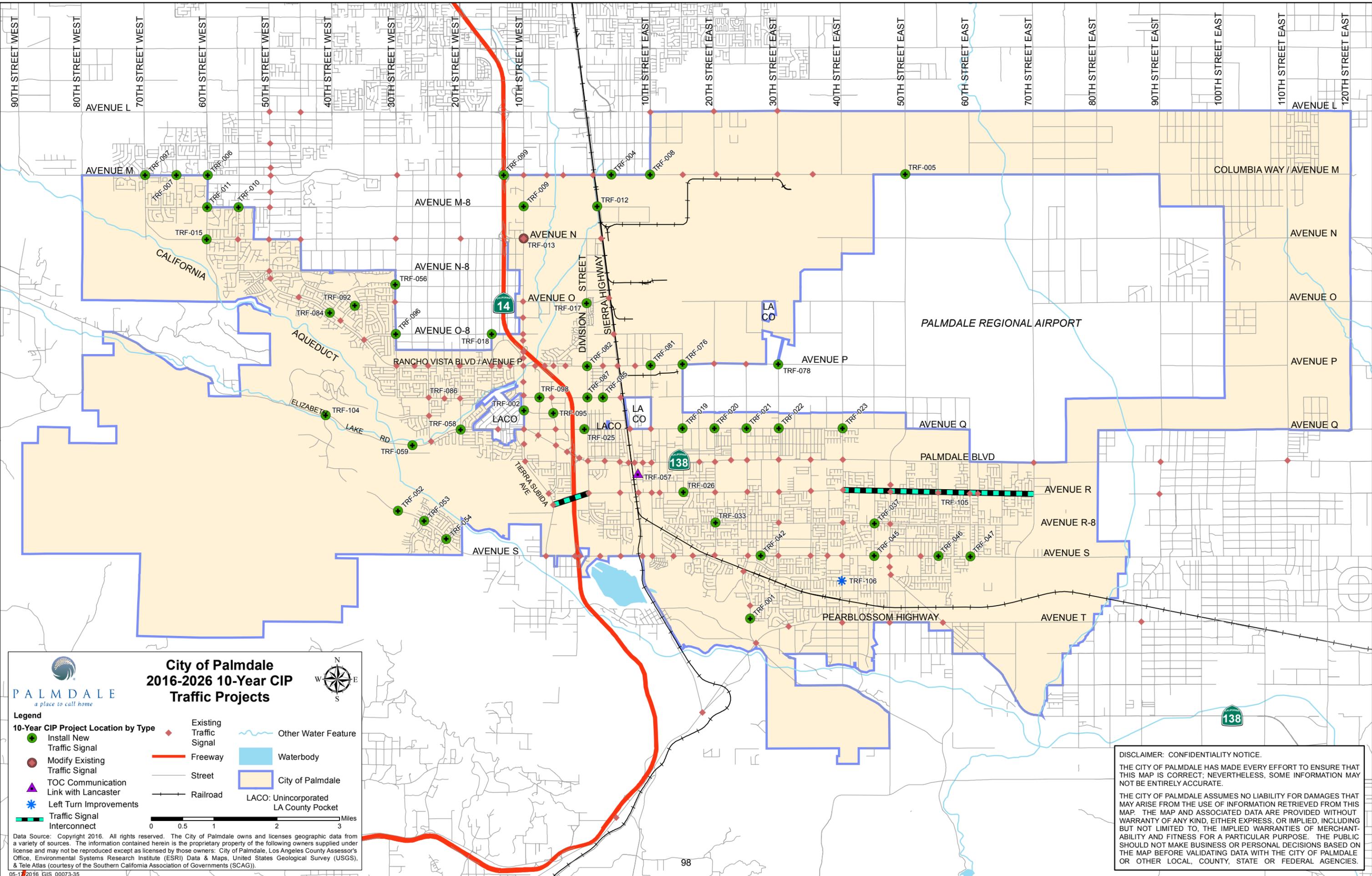


CITY OF PALMDALE

TRAFFIC PROJECTS



**ACCREDITED
AGENCY**



City of Palmdale
 2016-2026 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)
- Left Turn Improvements (Blue star)
- Traffic Signal Interconnect (Green and black dashed line)

- Existing Traffic Signal (Red diamond)
- Freeway (Red line)
- Street (Black line)
- Railroad (Black line with cross-ticks)

- Other Water Feature (Blue wavy line)
- Waterbody (Light blue 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 FUNDING SUMMARY
TRAFFIC PROJECTS
2016-2026

(all figures below in thousands of dollars)

Funding Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total*
Anaverde Improvement Funds	\$ 800	-	-	-	-	\$ 800
Anaverde Retention Funds	\$ 300	-	-	-	-	\$ 300
County Contribution	\$ 100	-	-	\$ 125	\$ 240	\$ 465
Developer Contribution	-	\$ 310	-	-	-	\$ 310
Grants	\$ 5,836	-	-	-	-	\$ 5,836
HSIP	\$ 620	-	-	-	-	\$ 620
Lancaster Contribution	\$ 141	-	\$ 120	\$ 190	\$ 705	\$ 1,156
Prop A	\$ 1,556	\$ 400	-	-	-	\$ 1,956
Traffic Impact Fees	\$ 727	\$ 500	\$ 2,735	\$ 7,840	\$ 5,765	\$ 17,567
TOTALS	\$ 10,080	\$ 1,210	\$ 2,855	\$ 8,155	\$ 6,710	\$ 29,010

* 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.

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026) TRAFFIC PROJECT LIST

Project No.	Title	*Est. Total
TRF- 002	Traffic Signal - Auto Center Drive at 10th Street West	\$ 400
TRF- 003	Traffic Signal - Avenue M at 10th Street West	\$ 240
TRF- 004	Traffic Signal - Avenue M at 4th Street East	\$ 700
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- 015	Traffic Signal - Avenue N at 60th Street West	\$ 390
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- 024	Traffic Signal - Avenue Q at 50th Street East	\$ 330
TRF- 025	Traffic Signal - Avenue Q at Division	\$ 390
TRF- 026	Traffic Signal - Avenue R at 15th Street East	\$ 360

*All figures in thousands of dollars

TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026) 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- 037	Traffic Signal - Avenue R-8 at 45th Street East	\$ 350
TRF- 042	Traffic Signal - Avenue S at 27th Street East	\$ 410
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	\$ 400
TRF- 054	Traffic Signal - Avenue S at The Groves	\$ 400
TRF- 056	Traffic Signal - Club Rancho Drive at 30th Street West	\$ 360
TRF- 057	North County Signal Synchronization	\$ 3,933
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- 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 (2016-2026) 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	\$ 376
TRF- 099	Rayburn Rd / Avenue R Signal Interconnect	\$ 585
TRF- 102	Traffic Signal Modification - Rancho Vista Blvd/20th Street West	\$ 635
TRF- 103	Avenue S and 30th Street East Signal Modification	\$ 271
TRF- 104	Elizabeth Lake Road and Rancho Center Drive Signal	\$ 500
TRF- 105	Avenue R Signal Synchronization	\$ 3,600
TRF- 106	40th Street East @ Knolls Drive Left Turn Lane Improvements	\$ 400
TRF- 107	Rancho Vista Blvd. at 15th Street West Signal Modification	<u>\$ 800</u>
TOTAL		\$ 29,010

POTENTIAL FUTURE PROJECTS TO CONSIDER

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

*All figures in thousands of dollars

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Anaverde Retention Fund	\$300					\$300
County Contribution	\$100					\$100
Total	\$400					\$400

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$120			\$120
Lancaster Contribution			\$120			\$120
Total			\$240			\$240

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees	\$700					\$700
Total	\$700					\$700

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$125		\$125
County Contribution				\$125		\$125
Total				\$250		\$250

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$190		\$190
Lancaster Contribution				\$190		\$190
Total				\$380		\$380

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$305	\$305
Lancaster Contribution					\$305	\$305
Total					\$610	\$610

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$150	\$150
Lancaster Contribution					\$150	\$150
Total					\$300	\$300

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$420	\$420
Total					\$420	\$420

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$170	\$170
Lancaster Contribution					\$170	\$170
Total					\$340	\$340

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$260	\$260
Lancaster Contribution					\$80	\$80
Total					\$340	\$340

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$290	\$290
Total					\$290	\$290

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$390	\$390
Total					\$390	\$390

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$390	\$390
Total					\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$240	\$240
County Contribution					\$240	\$240
Total					\$480	\$480

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$430	\$430
Total					\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$360		\$360
Total				\$360		\$360

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$430	\$430
Total					\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$360		\$360
Total				\$360		\$360

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$330		\$330
Total				\$330		\$330

Project No. TRF024
Traffic Signal - Avenue Q 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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$330		\$330
Total				\$330		\$330

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$390		\$390
Total				\$390		\$390

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$360	\$360
Total					\$360	\$360

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Developer Contribution		\$310				\$310
Total		\$310				\$310

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$390			\$390
Total			\$390			\$390

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$350		\$350
Total				\$350		\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$410		\$410
Total				\$410		\$410

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$330			\$330
Total			\$330			\$330

Project No. TRF048
Traffic Signal - Avenue S 70th 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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$360		\$360
Total				\$360		\$360

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. TRF0049

Traffic Signal - Avenue S at 75th 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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$360		\$360
Total				\$360		\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$360			\$360
Total			\$360			\$360

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Anaverde Improvement Funds	\$400					\$400
Total	\$400				\$0	\$400

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Anaverde Improvement Funds	\$400					\$400
Total	\$400					\$400

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$360		\$360
Total				\$360		\$360

Project No. TRF057
North County Signal Synchronization Project

Description The project improvements include the deployment of signal synchronization to arterial corridors, an Advanced Traffic Management System, and the communications necessary to support the system elements along the surface arterials in the North County area of Los Angeles County. The project area is contained within the boundaries of the North County area of Los Angeles County. Several signals are budgeted under this project account

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Grants	\$2,836					\$2,836
Prop A	\$956					\$956
Lancaster Contribution	\$141					\$141
Total	\$3,933					\$3,933

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$410		\$410
Total				\$410		\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$200	\$200
Total					\$200	\$200

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$360	\$360
Total					\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$360	\$360
Total					\$360	\$360

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$360			\$360
Total			\$360			\$360

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$410		\$410
Total				\$410		\$410

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$300	\$700		\$1,000
Total			\$300	\$700		\$1,000

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$330		\$330
Total				\$330		\$330

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$390		\$390
Total				\$390		\$390

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees					\$450	\$450
Total					\$450	\$450

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$290		\$290
Total				\$290		\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$320		\$320
Total				\$320		\$320

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$260		\$260
Total				\$260		\$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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$220		\$220
Total				\$220		\$220

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. TRF098
Traffic Signal @ Trade Center Drive & Technology Drive

Description Highway Safety Improvement Program Grant program to install traffic signal at this intersection.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
HSIP	\$376					\$376
Total	\$376					\$376

Project No. TRF099
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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees				\$25	\$560	\$585
Total				\$25	\$560	\$585

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. TRF102
Traffic Signal Modification - Rancho Vista Blvd/20th Street West

Description This project will consist of upgrading the existing signal to include left turn phasing

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees			\$75	\$560		\$635
Total			\$75	\$560		\$635

Project No. TRF103
Avenue S and 30th Street East Signal Modification

Description This project is a Highway Safety Improvement Program Grant to upgrade the traffic signal to include left turn phasing

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
HSIP	\$244					\$244
Traffic Impact Fees	\$27					\$27
Total	\$271					\$271

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. TRF104
Elizabeth Lake Road and Rancho Center Drive Signal

Description Signal and intersection improvements

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact Fees		\$500				\$500
Total		\$500				\$500

Project No. TRF105
Avenue R Signal Synchronization

Description The project improvements include the deployment of signal synchronization along Avenue R from 40th Street East to 70th Street East.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Grants	\$3,000					\$3,000
Prop A	\$600					\$600
Total	\$3,600					\$3,600

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. TRF106
40th Street East @ Knolls Drive Left Turn Lane Improvements

Description The project will provide for widening along 40th Street East, south of Avenue S-8 @ Knolls Drive to include a north bound left turn lane.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Prop A		\$400				\$400
Total		\$400				\$400

Project No. TRF107
Rancho Vista Blvd. at 15th Street West Signal Modification

Description Signal Modification at Rancho Vista Blvd and 15th Street West. Widen the north side of Rancho Vista Blvd from 15th Street West to approximately 700 feet west of 15th Street West; widen the west side of 15th Street West from Rancho Vista Blvd. to approximately 600 feet north of Rancho Vista Blvd.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Traffic Impact			\$800			\$800
Total			\$800			\$800

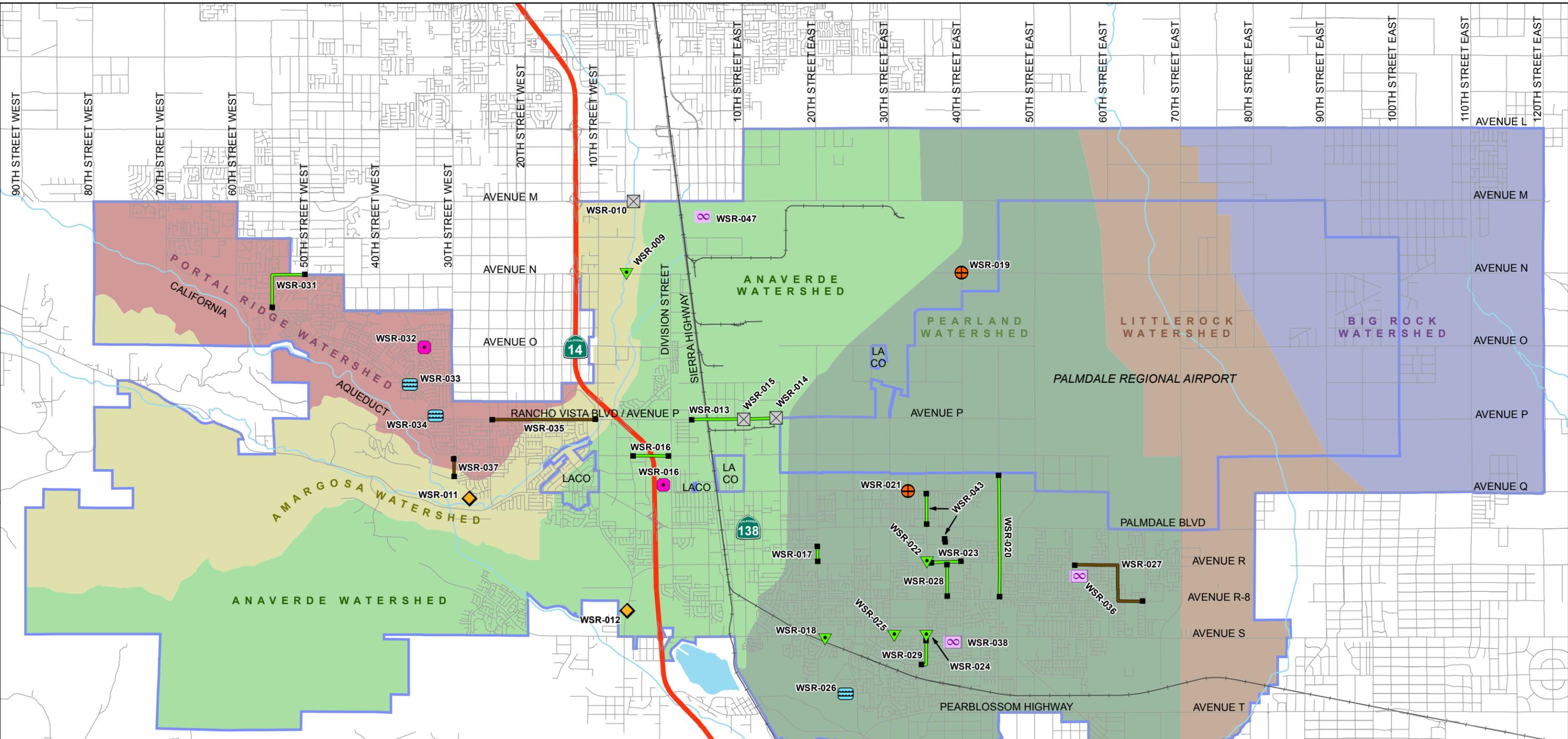


CITY OF PALMDALE

WATERSHED RESOURCES PROJECTS



**ACCREDITED
AGENCY**



City of Palmdale
2016-2026 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 - Sewer Repairs 2016
- WSR-004 - Recycled Water Backbone System
- 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 - Division Street/Avenue R Regional Study
- WSR-045 - 45th Street East Sewer Upgrade

*The program/ project location is not intended to be a guarantee, possibly covering a specific area or the entire city. Refer to the project/program description in the 2016-2026 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 FUNDING SUMMARY
WATERSHED RESOURCES PROJECTS
2016-2026

(all figures below in thousands of dollars)

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total*
Developer Contributions	\$ -	\$ -	\$ 8,495	\$ 13,830	\$ 28,450	\$ 50,775
Drainage Fees	\$ 170	\$ 620	\$ 3,175	\$ 5,130	\$ 17,610	\$ 26,705
Gas Tax	\$ -	\$ 50	\$ 50	\$ 50	\$ 300	\$ 450
General Fund	\$ -	\$ 700	\$ -	\$ -	\$ 10,000	\$ 10,700
Grants	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500
Park Development Fund	\$ -	\$ -	\$ -	\$ 650	\$ 650	\$ 1,300
Sewer Maintenance	\$ 1,000	\$ 50	\$ 50	\$ 50	\$ 300	\$ 1,450
Sewer Upgrade Fund	\$ 855	\$ -	\$ -	\$ 800	\$ 1,300	\$ 2,955
Water Agencies	\$ 4,211	\$ -	\$ -	\$ -	\$ -	\$ 4,211
TOTALS	\$ 12,736	\$ 1,420	\$ 11,770	\$ 20,510	\$ 58,610	\$ 105,046

* 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.

**TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)
WATERSHED RESOURCES PROJECT LIST**

Project No.	Title	*Est. Total
WSR- 1	Drywell Rehabilitation and Reconstruction	\$ 450
WSR- 2	Roadway Shoulder Erosion Control Projects	\$ 450
WSR- 3	Sewer Repairs 2016	\$ 1,450
WSR- 4	Recycled Water Backbone System	\$ 1,640
WSR- 5	Amargosa Area Watershed Improvement Program	\$ 100
WSR- 6	Anaverde Area Watershed Improvement Program	\$ 500
WSR- 7	Pearland Area Watershed Improvement Program	\$ 500
WSR- 8	Portal Ridge Area Drainage Improvement Program	\$ 500
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 Flood Control, Recharge, & Habitat Restoration Project	\$ 10,711
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	\$ 8,400
WSR- 14	Rancho Vista Blvd and 15th Street East Box Culvert	\$ 2,650
WSR- 15	Rancho Vista Blvd. At 10th Street East Storm Drain	\$ 1,550
WSR- 16	Technology Drive (Avenue P-8) Storm Drain	\$ 780
WSR- 17	20th Street East Storm Drain - North	\$ 900
WSR- 18	20th Street East Storm Drain - South	\$ 370
WSR- 19	40th Street East & Avenue N Drainage Improvements	\$ 300
WSR- 20	45th Street East Storm Drain - Avenue R to Palmdale Blvd.	\$ 3,100
WSR- 21	Avenue Q Drainage Improvements-30th St East to 35th St East	\$ 270
WSR- 22	Avenue R at 35th Street East Storm Drain	\$ 270
WSR- 23	Avenue R Storm Drain at 37th Street East	\$ 1,260
WSR- 24	Avenue S at 35th Street East Storm Drain	\$ 280
WSR- 25	Avenue S E/O 30th Street East Storm Drain	\$ 850
WSR- 26	Barrel Springs Flood Control Basin	\$ 11,300
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	\$ 2,000

*All figures in thousands of dollars

**TEN-YEAR CAPITAL IMPROVEMENT PROJECTS (2016-2026)
WATERSHED RESOURCES PROJECT LIST**

Project No.	Title	*Est. Total
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- 35	Rancho Vista Blvd Sewer Upgrade 25th St. West to 10th St. West	\$ 1,600
WSR- 36	Domenic Massari and Palmdale Oasis Parks Recycled Water Conversion	\$ 1,300
WSR- 37	30th Street West Sewer Upgrade from Ave P-8 to Joshua Ranch Road	\$ 1,000
WSR- 38	Oasis Park Basin Upgrade	\$ 370
WSR- 39	Avenue Q Basin Expansion	\$ 620
WSR- 40	30th Street East Storm Drain Extension	\$ 3,750
WSR- 41	30th Street East/Jojoba Terrace Basin Upgrade	\$ 150
WSR- 42	Joshua Ranch Road/25th Street West Basin Bypass	\$ 150
WSR- 43	Master Plan of Drain Study Update	\$ 500
WSR- 44	Division Street/Avenue R Regional Study	\$ 10,200
WSR- 45	45th Street East Sewer Upgrade (Avenue R-Avenue S)	\$ 855
WSR- 46	Avenue Q Basin Expansion	\$ 670
WSR- 47	Palmdale Power Plant Recycled Water Back Bone	\$ 15,000
TOTAL		\$ 105,046

POTENTIAL FUTURE PROJECTS TO CONSIDER

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 (2016-2026)

Project No. WSR-1
Drywell Rehabilitation and Reconstruction

Watershed: All Watersheds

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees		\$50	\$50	\$50	\$300	\$450
Total		\$50	\$50	\$50	\$300	\$450

Project No. WSR-2
Roadway Shoulder Erosion Control Projects

Watershed: All Watersheds

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Gas Tax		\$50	\$50	\$50	\$300	\$450
Total		\$50	\$50	\$50	\$300	\$450

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-3
Sewer Repairs 2016

Watershed: All Watersheds

Description: Miscellaneous sewer repairs throughout the City including but not limited to repair and replace linings, and spot repairs. Will also include the lift station elimination along Avenue S.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Sewer Maintenance	\$1,000	\$50	\$50	\$50	\$300	\$1,450
Total	\$1,000	\$50	\$50	\$50	\$300	\$1,450

Project No. WSR-4
Recycled Water Backbone System

Watershed: All Watersheds

Description: Installation of recycled water main systems throughout City

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees		\$200	\$220	\$220	\$1,000	\$1,640
Total		\$200	\$220	\$220	\$1,000	\$1,640

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees	\$10	\$10	\$10	\$10	\$60	\$100
Total	\$10	\$10	\$10	\$10	\$60	\$100

Project No. WSR-6 Watershed: Anaverde
Anaverde Area Watershed Improvement Program

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

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees	\$50	\$50	\$50	\$50	\$300	\$500
Total	\$50	\$50	\$50	\$50	\$300	\$500

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-7 Watershed: Pearland
Pearland Area Watershed Improvement Program

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

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees	\$50	\$50	\$50	\$50	\$300	\$500
Total	\$50	\$50	\$50	\$50	\$300	\$500

Project No. WSR-8 Watershed: Portal Ridge
Portal Ridge Area Drainage Improvement Program

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

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees	\$50	\$50	\$50	\$50	\$300	\$500
Total	\$50	\$50	\$50	\$50	\$300	\$500

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-9 Watershed: Amargosa
Amargosa Creek at Avenue N Storm Drain

Description Construct 2-16' x 10' RCB across Avenue N at approximately 6th Street West.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees			\$200			\$200
Developer Contributions			\$0	\$2,700		\$2,700
Total			\$200	\$2,700		\$2,900

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

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

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees			\$500			\$500
Developer Contributions			\$2,200			\$2,200
Total			\$2,700			\$2,700

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-11 **Watershed: Amargosa**
Upper Amargosa Creek Flood Control, Recharge, & Habitat Restoration Project

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees						
Developer Contributions						
Water Agencies	\$4,211					\$4,211
Grants	\$6,500					\$6,500
Total	\$10,711					\$10,711

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.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Developer Contributions			\$3,800		\$0	\$3,800
Total			\$3,800		\$0	\$3,800

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees			\$600		\$200	\$800
Developer Contributions			\$600		\$7,000	\$7,600
Total			\$1,200		\$7,200	\$8,400

Project No. WSR-14 Watershed: Anaverde
Rancho Vista Blvd and 15th Street East Box Culvert

Description Construct 900 lf of 12' x 8' RCB in Rancho Vista Blvd west of 15th Street East into Lockheed Basin.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees				\$500		\$500
Developer Contributions					\$2,150	\$2,150
Total				\$500	\$2,150	\$2,650

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-15 Watershed: Anaverde
Rancho Vista Blvd. At 10th Street East Storm Drain

Description Construct triple 12' x 18' RCB across Rancho Vista Blvd and construct earthen channel.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees			\$325	\$450		\$775
Developer Contributions			\$325	\$450		\$775
Total			\$650	\$900		\$1,550

Project No. WSR-16 Watershed: Anaverde
Technology Drive (Avenue P-8) Storm Drain

Description Construction of 42-inch and 60-inch storm drain on Technology Dr from Division Street to 5th Street West.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees			\$100			\$100
Developer Contribution				\$680		\$680
Total			\$100	\$680		\$780

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-17
20th Street East Storm Drain - North

Watershed: Pearland

Description Installation of 1,800 LF of 72-inch storm drain improvements along 20th Street East from Avenue Q-11 to the south side of Avenue R. Install 42-inch and 64-inch RCP across intersection with Avenue R.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees				\$200	\$700	\$900
Total				\$200	\$700	\$900

Project No. WSR-18
20th Street East Storm Drain - South

Watershed: Pearland

Description Installation of Master Plan drainage system to convey flows from the south side of the Union Pacific Railroad tracks to the south side of Avenue S.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees				\$60	\$310	\$370
Total				\$60	\$310	\$370

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-19 Watershed: Pearland
40th Street East & Avenue N Drainage Improvements

Description Improvement of drainage at intersection of Avenue N and 40th Street East. This will require cooperative agreement with Air Force Plant 42.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees				\$300		\$300
Total				\$300		\$300

Project No. WSR-20 Watershed: Pearland
45th Street East Storm Drain - Avenue R to Palmdale Blvd.

Description Construction of storm drain facilities from Ave R-8 to Avenue P-12 per Master Plan (78-inch pipe from Avenue R-8 to Avenue R and 90-inch pipe from Avenue R to north of Palmdale Blvd. With a spreading structure at the outlet).

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$300	\$300
Developer Contributions					\$2,800	\$2,800
Total					\$3,100	\$3,100

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-21 Watershed: Pearland
Avenue Q Drainage Improvements-30th St East to 35th St East

Description Elimination of cross gutters across Avenue Q at 30th, 31st, and 35th Street East.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees			\$270			\$270
Total			\$270			\$270

Project No. WSR-22 Watershed: Pearland
Avenue R at 35th Street East Storm Drain

Description Install 48-inch and 42-inch RCP across intersection of Avenue R and 35th Street East.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees				\$270		\$270
Total				\$270		\$270

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-23
Avenue R Storm Drain at 37th Street East

Watershed: Pearland

Description Construction of 48-inch storm drain in Avenue R from 35th to 37th Street East and construction of double 48-inch reinforced concrete pipe along 37th Street East to 40th St East.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$1,260	\$1,260
Total					\$1,260	\$1,260

Project No. WSR-24
Avenue S at 35th Street East Storm Drain

Watershed: Pearland

Description Install 48-inch and 36-inch RCP across intersection of Avenue S and 35th Street East.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$280	\$280
Total					\$280	\$280

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-25 Watershed: Pearland
Avenue S E/O 30th Street East Storm Drain

Description Construction of 36-inch and 42-inch RCP to tie-in to existing storm drain line.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$850	\$850
Total					\$850	\$850

Project No. WSR-26 Watershed: Pearland
Barrel Springs Flood Control Basin

Description Construction of a 878 acre-foot detention in the Barrel Springs area upstream of Old Harold Road and 25th Street East on a 40 acre City owned property.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees				\$2,300		\$2,300
Developer Contributions				\$9,000		\$9,000
Total				\$11,300		\$11,300

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-27
Eastside Sanitary Sewer System Upgrades

Watershed: Pearland

Description Installation of additional sewer lines on the eastside. Install a 24-inch sewer main in Ave R from 55th Street East to Rockie Lane, an 18-inch in Rockie Lane from Ave R to Ave R-8, and an 18-inch in Ave R-8 from Rockie Lane to 65th St East.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Developer Contributions			\$1,000	\$1,000	\$1,000	\$3,000
Total			\$1,000	\$1,000	\$1,000	\$3,000

Project No. WSR-28
Janus Dr. N/O Avenue R-8 to Avenue R Storm Drain

Watershed: Pearland

Description Obtain remaining ROW, install 36-inch RCP from Avenue R to Ave R-8.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$1,100	\$1,100
Total					\$1,100	\$1,100

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-29 Watershed: Pearland
Jenna Ln at Fairfield Avenue Storm Drain

Description Install 30-inch RCP at Fairfield from Jenna Ln to 35th Street East and install 36-inch RCP at 35th Street East from Fairfield to Avenue S.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$1,000	\$1,000
Total					\$1,000	\$1,000

Project No. WSR-30 Watershed: Pearland
Pearland Area Watershed Reimbursement Agreement Payment

Description 20% of the estimated drainage impact fee revenue collected within the Pearland Drainage Area on an annual basis is reserved to pay on approved reimbursement agreements with developers within the Area.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees			\$250	\$250	\$1,500	\$2,000
Total			\$250	\$250	\$1,500	\$2,000

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-31
55th St. West & Avenue N Storm Drain

Watershed: Portal Ridge

Description Installation of 2,640 LF of 30-inch storm drain improvements along 55th Street West from Avenue N-8 to Avenue N. Install 36-inch and 42-inch RCP in Avenue N from 55th St. West to 50th St. West.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$1,700	\$1,700
Total					\$1,700	\$1,700

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$400	\$400
Total					\$400	\$400

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-33 Watershed: Portal Ridge
Rancho Vista Blvd at Heathrow Dr. Detention Basin

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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$1,200	\$1,200
Total					\$1,200	\$1,200

Project No. WSR-34 Watershed: Portal Ridge
Rancho Vista Blvd. At 30th Street West Detention Basin

Description Construction of 3 acre-foot detention basin B-17 per City's Master Plan of Drainage. Detention basin B-17 is located southwest of the intersection of Rancho Vista Blvd and 30th Street West.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$500	\$500
Total					\$500	\$500

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-35 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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Sewer Upgrade Fund				\$800	\$800	\$1,600
Total				\$800	\$800	\$1,600

Project No. WSR-36 Watershed: Pearland
Domenic Massari and Palmdale Oasis Parks Recycled Water Conversion

Description The upgrade and conversion of the irrigation systems in Domenic Massari and Palmdale Oasis Parks to recycled water.

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Park Dev. Fund				\$650	\$650	\$1,300
Total				\$650	\$650	\$1,300

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-37 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	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Sewer Upgrade Fund					\$500	\$500
Developer Contribution					\$500	\$500
Total					\$1,000	\$1,000

Project No. WSR-38 Watershed: Pearland
Oasis Park Basin Upgrade

Description Provide fencing and drainage structures upgrades at Oasis Park. Said regional basin services properties within the Pearland Watershed District

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees				\$370		\$370
Total				\$370		\$370

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-39
Avenue Q Basin Expansion

Watershed: Anaverde

Description Expansion of the Avenue Q Basin to service future development within the Trade and Commerce Area. Expansion shall include property acquisition, grading improvements and drainage structure. This basin is located within the Anaverde Watershed District

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees	\$10	\$210	\$400			\$620
Total	\$10	\$210	\$400			\$620

Project No. WSR-40
30th Street East Storm Drain Extension

Watershed: Pearland

Description Extend regional storm drain facilities within 30th Street East from Avenue S to Avenue R to alleviate drainage issues. These regional storm drain improvements are within the Pearland Watershed District

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$3,750	\$3,750
Total					\$3,750	\$3,750

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-41 Watershed: Pearland
30th Street East/Jojoba Terrace Basin Upgrade

Description Provide drainage structures upgrades to existing basin located at the intersection of 30th Street East and Jojoba Terrace (south of Southern Pacific Railroad). These upgrades shall service residence in the Pearland Watershed District

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$150	\$150
Total					\$150	\$150

Project No. WSR-42 Watershed: Amargosa
Joshua Ranch Road/25th Street West Basin Bypass

Description Constructing a storm drain bypass system to re-route drainage from an existing basin to an existing regional storm drain facility. These improvement shall service residences within the Amargosa Watershed District

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees					\$150	\$150
Total					\$150	\$150

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-43
Master Plan of Drain Study Update

Watershed: All Watersheds

Description Hire consultant services to update the City's Master Plan of Drainage. The previous update was completed and adopted by the City Council in August 1996

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
General		\$500				\$500
Total		\$500				\$500

Project No. WSR-44
Division Street/Avenue R Regional Study

Watershed: Anaverde

Description Hire consultant services to prepare a master site plan to develop City property located at the northeast corner of Avenue R and Division Street, for regional basin purposes and construct drainage basin

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
General		\$200			\$10,000	\$10,200
Total					\$10,000	\$10,200

TEN YEAR CAPITAL IMPROVEMENT PLAN (2016-2026)

Project No. WSR-45 Watershed: Anaverde
45th Street East Sewer Upgrade (Avenue R-Avenue S)

Description Sewer design and construction of 45th Street East Sewer from Avenue R to Avenue S

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Sewer Upgrade Fund	\$855					\$855
Total	\$855					\$855

Project No. WSR-46 Watershed: Anaverde
Avenue Q Basin Expansion

Description Design, environmental, property acquisition to expand the existing flood control basin at Avenue Q along SR 14

All figures below in thousands of dollars

Fund Source	FY16-17	FY17-18	FY18-19	FY19-20	FY20-26	Estimated Total
Drainage Fees			\$100			\$100
Developer Funds			\$570			\$570
Total			\$670			\$670



CITY OF PALMDALE

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