



**CITY OF
LANCASTER**

CAPITAL IMPROVEMENT PROGRAM

**ADOPTED FY 2016-2017 &
FY 2017-2018 BUDGET
&
PROJECTED FY 2018-2019
THROUGH 2020-2021**



FY 2016 ACCOMPLISHMENTS

The Capital Improvement Program (CIP) budget in FY 2016 totaled over \$67.9 million. By year-end nearly \$21.4 million was spent or committed.

Projects completed during the 2016 fiscal year include:

- ◆ LED Stop Signs at local schools
- ◆ Smart Crosswalks at five locations
- ◆ Miller Elementary School Street and Sidewalk Improvements
- ◆ Lancaster High School Pedestrian Access Improvements
- ◆ Valley View School Pedestrian Improvements
- ◆ Mariposa Elementary Pedestrian Improvements
- ◆ Endeavor Elementary Pedestrian Improvements
- ◆ Sierra Elementary Pedestrian Improvements
- ◆ Pavement Marking Program, Phase III
- ◆ Avenue K-8 Bikeway Lighting
- ◆ Downtown Lancaster Gateway
- ◆ Neighborhood Street Humps
- ◆ Rural Intersection Enhancements
- ◆ Avenue J-11 at Division Improvements
- ◆ 37th Street East, Avenue J-4 to Avenue J-8 Improvements
- ◆ 20th Street West, Avenue J-8 to Avenue L Road Diet

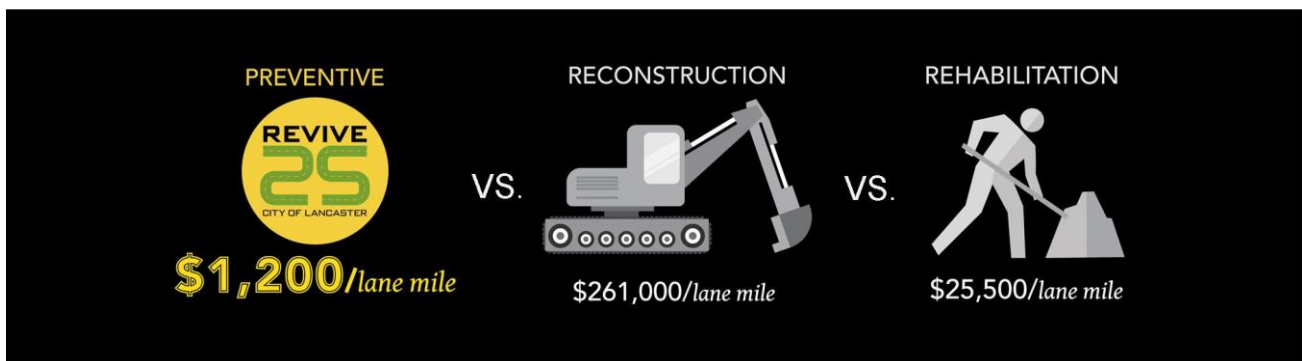
About Revive 25

Revive 25, launched in 2016 is Lancaster’s innovative, cost effective road maintenance program. But it’s more than just a program – it’s a plan to maximize the life of all of our roads by investing more in preventing road issues before they occur. This preventative approach will enable us to postpone or completely avoid much more expensive treatment down the line, saving tax payers more than 280 million dollars over the next 10 years as we work to treat every road in Lancaster by 2025.

Revive 25 is not a plan to repave every road in Lancaster – it is a plan to maintain and strengthen every road in Lancaster. But it isn’t just a great thing for our roads – it has efficiency, financial, convenience and safety benefits that are worth taking a look at.

Revive 25 is going to enable the City to treat 10 times more roads throughout Lancaster than could be achieved through major road reconstruction. It’s also going to utilize new technology and strategies that will maximize the durability those treated roads.

That means less time and money will need to be spent on costly, disruptive reconstruction and less major reconstruction means less lengthy road closures, less impact on adjacent businesses in construction areas, and less wait time for you to get back on the road it also means savings -- tax payers will save more than 280 million over the next 10 years because Revive 25 doesn’t just reduce the need for costly reconstruction -- it maximizes a road’s durability so much that it may never need any kind of maintenance.



PROJECT DEVELOPMENT/PRIORITIZATION

Projects included in the CIP budget are developed using master plans, studies, observation, and staff, council and citizen input. Each department proposes projects, determines the scope of work to be accomplished, develops estimates and prioritizes their proposals.

Capital projects are often adopted using a “corridor” approach where the City is viewed as paths or corridors running either north and south or east and west through the city. A corridor may contain a master planned drainage facility, (in or out of the street right-of-way), incomplete street improvements, need for sewer or waterlines, warranted traffic signal or lack of other improvement. There may be needed

improvements due to traffic safety concerns, drainage or flooding problems, or environmental issues. At times solutions are bundled together as a single project to address the concerns, problems or issues within the same general area. Street resurfacing is prioritized using the City's Pavement Management System. There are various needs throughout the City and projects are adopted and prioritized with these needs in mind.

Projects are prioritized utilizing an "urgent", "necessary" and "desirable" ranking system. "Urgent" priority projects are funded first with available resources, followed by "necessary" and then "desirable" if there are funds remaining. The projects are reviewed and recommended for funding by the full executive team in order to ensure the Capital Improvement Program is consistent with city goals and objectives for the coming year.

CIP POLICY

The City has enjoyed a significant CIP budget in past years and anticipates continuing to be successful in obtaining grants and other sources of funding for CIP projects. To manage the CIP most effectively, a multi-year approach is desirable with all affected Departments involved in the CIP process.

The purpose of the CIP is to provide an organized approach to the development of the City of Lancaster for a five-year period (the current two-years and three-year planning look ahead). Comprehensive and cost-effective approaches will address the needs of the City.

1. A Capital Improvement is considered a major, non-routine expenditure for improvements to an existing building, facility land, streets, storm drains, utilities or the expansion of the City park system in excess of \$125,000. All new construction projects are categorized as a capital improvement projects regardless of their cost. If a project is clearly a repair or upgrade to an existing facility, then such project shall be performed as an operating expense.
2. The City recognizes the need for a multi-year CIP as a way to address the needs of the City through responsible City government with a comprehensive and cost-effective approach for obtaining the benefits described below.
3. The CIP is a long-term program and is intended to achieve the following benefits:
 - a. Focuses attention of community goals and needs. Capital projects can be brought into line with the City's objectives, allowing projects to be prioritized based on need. Furthermore, the CIP can be used as an effective tool for achieving the goals set forth in the City's General Plan.
 - b. Allows for an informed public. The CIP keeps the public informed about the future capital investment plans of the City and allows them to play a more active role in the process.
 - c. Encourages more efficient program administration. By enhancing the level of communication among the various departments implementing capital improvement projects, we are able to better coordinate efforts and avoid potential conflicts. Work can be more effectively scheduled and available personnel and equipment can be better utilized when it is known in advance what, when and where projects will be undertaken.
 - d. Identifies the most economically sound means of funding projects. Through proper planning, the need for bond issues or other revenue production measures can be foreseen and action can be taken before the need becomes so critical that emergency financing measures are required. By fiscally constraining all five years of the CIP, the City is able to identify projects without a viable funding source and work to put in place sources of funding.

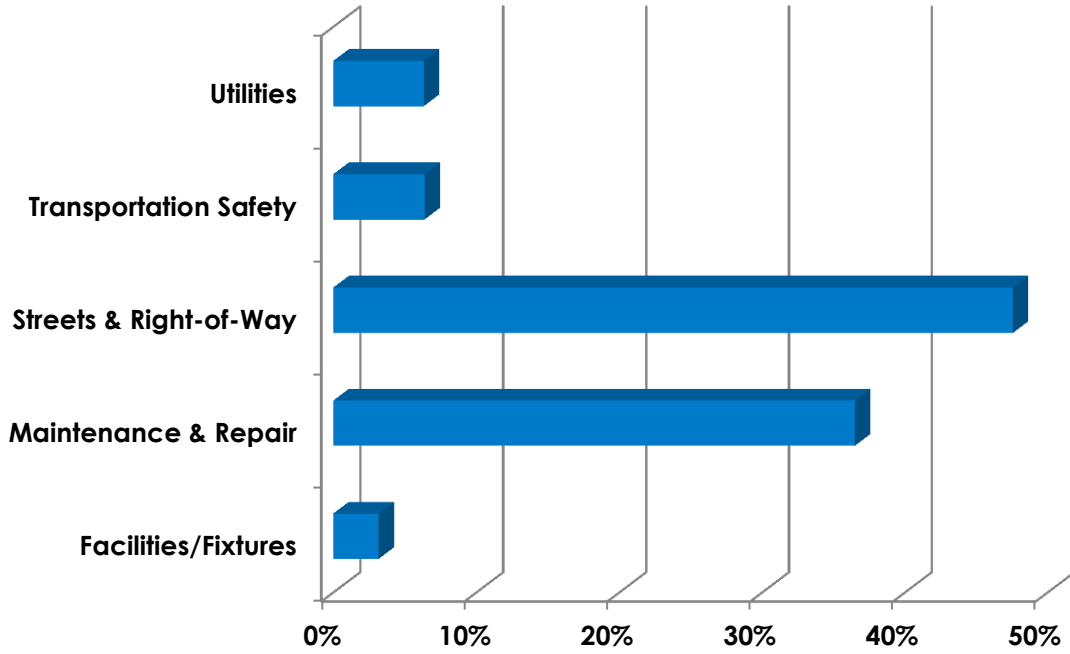
- e. Enhances the City’s credit rating. Dramatic changes in the tax structure and bonded indebtedness may be avoided with proper planning which allows the City to minimize the impact of capital improvement projects. By keeping planned projects within the financial capabilities of the City, it is better able to preserve its credit rating and make the City more attractive to business industry.
4. The development of the CIP is a continual process and, consequently, should be viewed as a working document. Therefore, while the CIP document covers multi-year planning perspective, it is revised every year in order to accommodate new projects, reflect changes in ongoing projects and extend the program an additional year.
5. The first year of the plan is incorporated into the annual budget to appropriate funds. Improvements identified in subsequent years are approved only on a planning basis and do not receive expenditure appropriation. Cost estimates for years two and beyond are also for planning purposes only, to be used in conjunction with the City’s long-range financial plan.
6. The CIP development process utilizes a “project-ready” approach whereby the scope and budget for an adopted improvement are clearly defined prior to the appropriation of funds for construction.
7. In recognizing the importance of a CIP that allows the City to continue to be a “great place to live and work”, City Council considers input from citizens, the Planning Commission, and City staff members in the preparation of the CIP.
8. The City Finance Department coordinates the preparation of the CIP for the City. Each Department affected by the CIP will participate in its development in accordance with a schedule to be determined. The schedule will be prepared by Finance and provide timelines for proposing, estimating, ranking, reviewing and funding of projects.

CIP SUMMARY BY PROGRAM

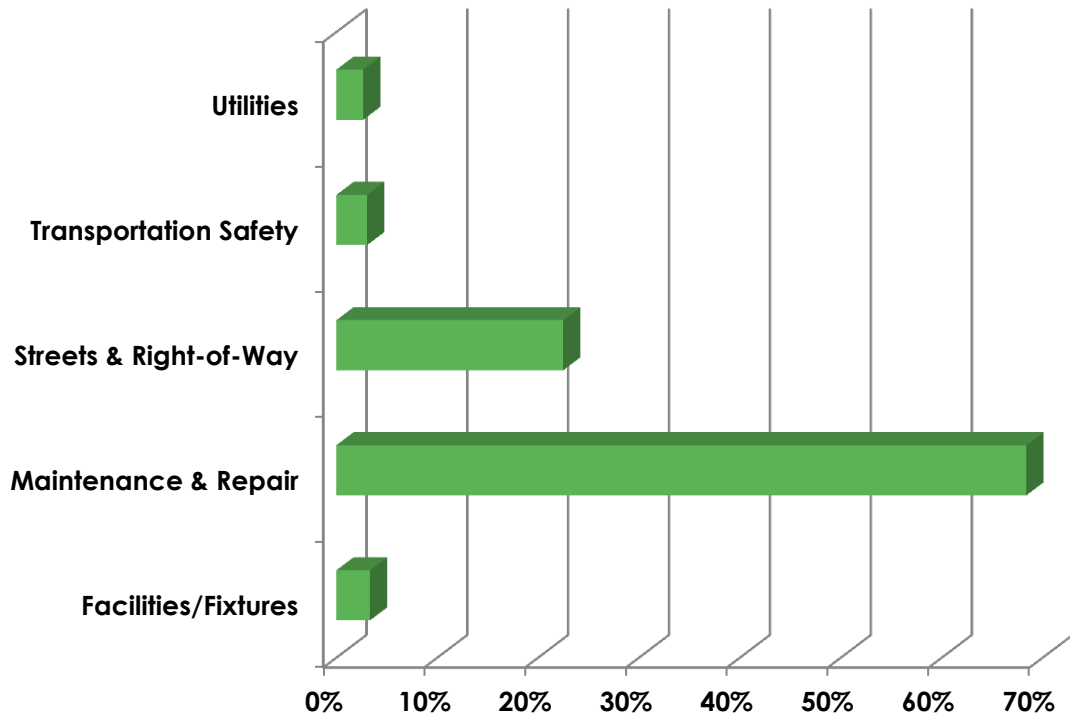
		Est. Carry Forward FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
Facilities/Fixtures				
	11BS019 City Hall and Maintenance Yard Improvements	85,000	134,000	105,000
*	11BS022 LPAC Improvements	-	150,000	125,000
*	11BS023 LCP Concession Building Renovation	-	350,000	-
*	11BS024 Indoor Playground Facility	-	-	400,000
	11GS007 Park Improvements	-	250,000	-
		\$ 85,000	\$ 884,000	\$ 630,000
Maintenance & Repair				
	12BS014 Municipal Stadium Rehabilitation	38,531	100,000	100,000
	12ST036 2017 Pavement Management Program - Revive 25	198,000	9,800,000	-
*	12ST037 2018 Pavement Management Program - Revive 25	-	200,000	9,800,000
*	12ST038 2019 Pavement Management Program - Revive 25	-	-	200,000
*	12ST039 10th Street West & Avenue J Improvements (HSIP)	-	-	2,729,700
		\$ 236,531	\$ 10,100,000	\$ 12,829,700
Streets & Right-of-Way				
	15BR004 Ave K and SR 14 Interchange – Measure R Hwy Equity	2,879,556	10,000,000	-
	15BR005 Ave M and SR 14 Interchange – Measure R Hwy Equity	1,347,944	500,000	-
	15BR007 Ave J and SR 14 Interchange – Measure R Hwy Equity	710,882	1,000,000	-
	15BR008 Ave L and SR 14 Interchange – Measure R Hwy Equity	-	100,000	900,000
*	15BW008 10th Street West Bikeway & Road Diet	-	140,000	1,430,000
*	15ST059 2017 Bus Stop Improvements	-	800,000	-
	Avenue J and 20th Street East Southeast Corner			
*	15ST060 Improvements	-	225,000	-
*	15ST062 2018 Bus Stop Improvements	-	-	800,000
*	15SW016 Pedestrian Gap Closure Improvement	-	400,000	1,090,705
		\$ 4,938,382	\$ 13,165,000	\$ 4,220,705
Transportation Safety				
*	16ST028 Avenue G at Sierra Highway (ICE Improvements)	-	-	215,000
*	16ST029 Avenue I at 50th Street West (ICE Improvements)	-	-	180,000
*	16ST030 Avenue I at 60th Street West (ICE Improvements)	-	-	180,000
	16TS028 Traffic Signal System Modernization	1,050,000	667,584	-
*	16TS029 2017 Traffic Signal Upgrades	-	1,098,274	-
*	16TS030 2018 Traffic Signal Upgrades	-	-	220,000
		\$ 1,050,000	\$ 1,765,858	\$ 795,000
Utilities				
	17SD026 Avenue K-8, 5th Street East to 7th Street East Drainage			
	Improvements	209,527	1,750,000	-
	17SR004 Sewer Maintenance	648,383	-	500,000
		\$ 857,870	\$ 1,750,000	\$ 500,000
GRAND TOTAL		\$7,167,823	\$ 27,664,858	\$ 18,975,405

*New capital project

FY 2017 - Projects by Program Type



FY 2018 Projects by Program Type



CIP SUMMARY BY FUNDING SOURCE

109 – City Special Reserves

11BS019 City Hall and Maintenance Yard Improvements

Est. Carry Forward FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
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85,000	-	-
\$ 85,000	\$ -	\$ -

204 - Air Quality Management District

15BW008 10th Street West Bikeway & Road Diet
15SW016 Pedestrian Gap Closure Improvement

-	70,000	-
-	80,000	-
\$ -	\$ 50,000	\$ -

206 - TDA Article 8

12ST036 2017 Pavement Management Program - Revive 25
12ST037 2018 Pavement Management Program - Revive 25
12ST038 2019 Pavement Management Program - Revive 25
17SD026 Avenue K-8, 5th Street East to 7th Street East
Drainage Improvements

-	3,164,377	-
-	-	2,578,080
-	-	200,000
49,590	-	-
\$ 49,590	\$ 3,164,377	\$ 2,778,080

207 - Proposition A

12ST036 2017 Pavement Management Program - Revive 25
12ST037 2018 Pavement Management Program - Revive 25
15ST059 2017 Bus Stop Improvements
Avenue J and 20th Street East Southeast Corner
Improvements
15ST060 2018 Bus Stop Improvements

-	1,000,000	-
-	-	1,000,000
-	800,000	-
-	225,000	-
-	-	800,000
\$ -	\$ 2,025,000	\$ 1,800,000

208 - TDA Article 3

12ST039 10th Street West & Avenue J Improvements (HSIP)

-	-	272,970
\$ -	\$ -	\$ 272,970

209 - Proposition C

12ST036 2017 Pavement Management Program - Revive 25
12ST037 2018 Pavement Management Program - Revive 25
17SD026 Avenue K-8, 5th Street East to 7th Street East
Drainage Improvements

-	999,957	-
-	-	3,286,395
-	224,000	-
\$ -	\$ 1,223,957	\$ 3,286,395

210 - Measure R

12ST036 2017 Pavement Management Program - Revive 25
12ST037 2018 Pavement Management Program - Revive 25
15BR004 Ave K and SR 14 Interchange – Measure R Hwy
Equity
15BR005 Ave M and SR 14 Interchange – Measure R Hwy
Equity
15BR007 Ave J and SR 14 Interchange – Measure R Hwy
Equity
15BR008 Ave L and SR 14 Interchange – Measure R Hwy
Equity

198,000	4,218,666	-
-	-	1,840,770
2,879,556	10,000,000	-
1,347,944	500,000	-
710,882	1,000,000	-
-	100,000	900,000
\$ 5,136,382	\$15,818,666	\$ 2,740,770

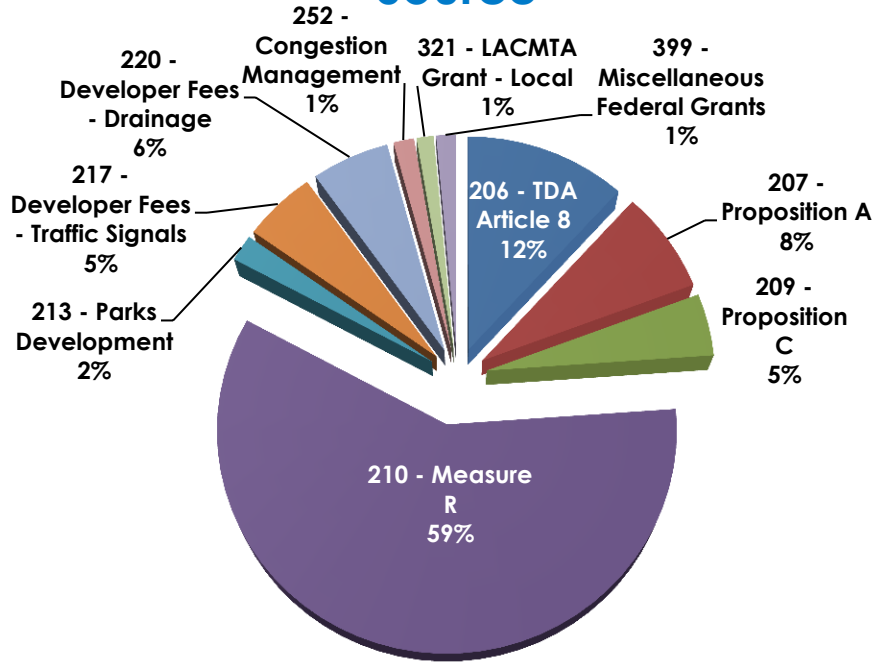
213 - Parks Development

11BS022 LPAC Improvements
11BS023 LCP Concession Building Renovation
11BS024 Indoor Playground Facility
12BS014 Municipal Stadium Rehabilitation

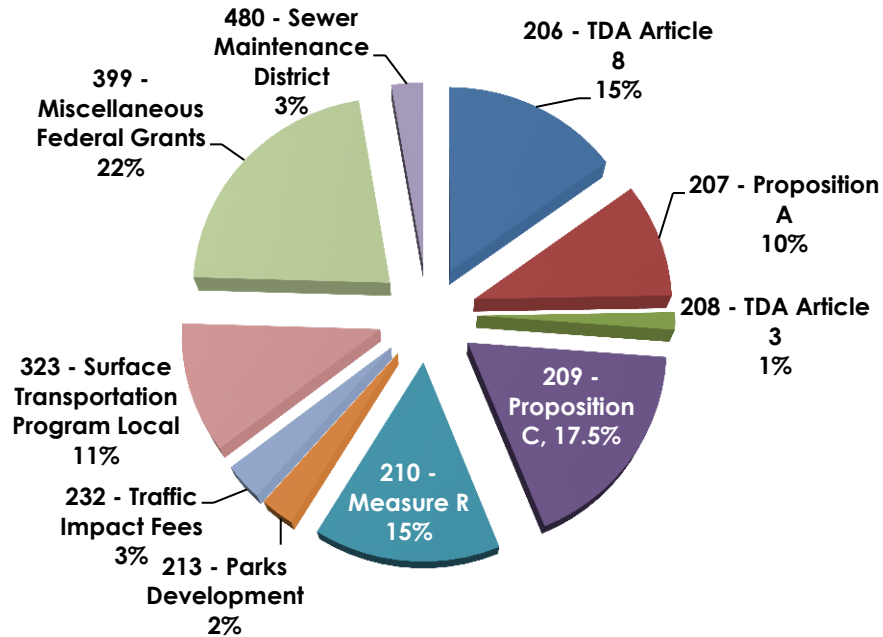
-	150,000	-
-	350,000	-
-	-	400,000
-	25,000	100,000
\$ -	\$ 525,000	\$ 500,000

		Est. Carry Forward FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
217 - Developer Fees - Traffic Signals				
16TS028	Traffic Signal System Modernization	525,000	333,792	-
16TS029	2017 Traffic Signal Upgrades	-	1,098,274	-
16TS030	2018 Traffic Signal Upgrades	-	-	220,000
		\$ 525,000	\$ 1,432,066	\$ 220,000
220 - Developer Fees - Drainage				
17SD026	Avenue K-8, 5th Street East to 7th Street East Drainage Improvements	44,937	1,526,000	-
		\$ 44,937	\$ 1,526,000	\$ -
227 - Urban Structure Program - Parks				
11BS022	LPAC Improvements	-	-	125,000
12BS014	Municipal Stadium Rehabilitation	38,531	75,000	-
		\$ 38,531	\$ 75,000	\$ 125,000
228 - Urban Structure Program - Administration				
11BS019	City Hall and Maintenance Yard Improvements	-	34,000	5,000
		\$ -	\$ 34,000	\$ 5,000
229 - Urban Structure Program - Yard				
11BS019	City Hall and Maintenance Yard Improvements	-	-	100,000
		\$ -	\$ -	\$ 100,000
232 - Traffic Impact Fees				
16ST028	Avenue G at Sierra Highway (ICE Improvements)	-	-	215,000
16ST029	Avenue I at 50th Street West (ICE Improvements)	-	-	180,000
16ST030	Avenue I at 60th Street West (ICE Improvements)	-	-	180,000
		\$ -	\$ -	\$ 575,000
252 - Congestion Management (Proposition 42)				
12ST036	2017 Pavement Management Program - Revive 25 Avenue K-8, 5th Street East to 7th Street East	-	406,000	-
17SD026	Drainage Improvements	44,937	1,526,000	-
		\$ 44,937	\$ 406,000	\$ -
263 - Los Angeles County Park Bond				
11GS007	Park Improvements	-	250,000	-
			\$ 250,000	\$ -
321 - LACMTA Grant - Local				
16TS028	Traffic Signal System Modernization	525,000	333,792	-
		\$ 525,000	\$ 333,792	\$ -
321 - Surface Transportation Program Local				
12ST036	2017 Pavement Management Program - Revive 25	-	11,000	-
12ST037	2018 Pavement Management Program - Revive 25	-	200,000	1,094,755
15BW008	10th Street West Bikeway & Road Diet	-	-	715,000
15SW016	Pedestrian Gap Closure Improvement	-	-	217,705
		\$ -	\$ 211,000	\$ 2,027,460
399 - Miscellaneous Federal Grants				
12ST039	10th Street West & Avenue J Improvements (HSIP)	-	-	2,456,730
15BW008	10th Street West Bikeway & Road Diet	-	70,000	715,000
15SW016	Pedestrian Gap Closure Improvement	-	320,000	873,000
		\$ -	\$ 390,000	\$ 4,044,730
480 - Sewer Maintenance District				
11BS019	City Hall and Maintenance Yard Improvements	-	100,000	-
17SR004	Sewer Maintenance	648,383	-	500,000
		\$ 648,383	\$ 100,000	\$ 500,000
GRAND TOTAL		\$ 7,167,823	\$ 27,664,858	\$ 18,975,405

FY 2017 - Projects by Funding Source



FY 2018 - Projects by Funding Source



FY 2016 Projects Carried Forward Without Additional Funding

Project Code	Project Title	Budget FY 2016	Year End Estimates FY 2016	Estimated Carry Forward from FY 2016
11BS018	MAINT YARD STORAGE BLDG, PH2	608,480	530,289	78,191
11BS021	LPAC CONCESSIONS	414,863	408,761	6,102
11GS004	AMERICAN HEROES PARK	28,152	-	28,152
11GS010	MUNICIPAL GOLF CENTER	547,871	60,000	487,871
11SW002	ADA SELF EVAL & TRANSITION PLAN	1,902	-	1,902
11TR007	JANE REYNOLDS PK EXERCISE PATH	125,000	-	125,000
11TR008	TIERRA BONITA PARK IMPR-PHSE 2	528,735	528,656	79
11TR010	MARIPOSA PARK IMPROVEMENTS	100,000	100,000	-
11TR011	PIERRE BAINE PARK IMPROVEMNTS	20,000	23,600	(3,600)
11TR012	WHIT CARTER PARK IMPROVEMENTS	80,000	77,832	2,168
11TS001	TRAFFIC OP CENTER & SIGNAL CON	1,390,826	208,624	1,182,202
12GB001	LMD RESTORATION PROGRAM	208,036	180,000	28,036
12ST028	2012 PAVEMENT MANAGMENT PRG	231,701	17,702	213,999
12ST029	2014 PAVEMENT MGMT PRG	449,579	433,256	16,323
12ST030	2014 PAVEMENT MAINT PRG	356,618	255,631	100,987
12ST031	AVE H REHAB 20THW TO SIERRA HW	1,800,658	1,800,658	-
12ST032	ST REHAB/RPR-20W/LANC BLV TO J	1,637,027	1,637,704	(677)
12ST033	ST REHAB/RPR-LANC/30TH-40TH E	197,376	197,376	-
12ST034	2015 PAVMENT MGMT PRGM-R25	5,247,179	5,172,179	75,000
12ST035	15/16 PAVEMENT MGMT PRGM-R25	4,200,000	4,200,000	-
12ST036	16/17 PAVEMENT MGMT PRGM-R25	200,000	2,000	198,000
12TC003	LED STOP SIGNS	149,923	85,024	64,899
12TC004	PAVEMENT MARKING PRGM, PH III	420,404	404,161	16,243
12ZZ003	EASTSIDE POOL REHABILITATION	312,500	162,500	150,000
13EV001	AMARGOSA CRK HABITAT MITIGATN	145,512	46,500	99,012
13EV002	AVE M DRAIN IMP HABITAT & MIT	247,334	32,000	215,334
13ST002	AVE G/SIERRA- INT CNTRL EVAL	63,024	39,492	23,532
13ST003	AVE I/50TH & 60TH W INTRS EVAL	512,744	75,000	437,744
13ZZ004	SOLAR INTERCONNECT STUDY	75,000	-	75,000
15BA008	CORRIDORS PROJECT	166,361	151,160	15,201
15BR006	AVE G/SR 14 INTERCHANGE -MSR R	2,799,257	1,753,033	1,046,224
15BW005	LANCASTER AUTO MALL	424,391	419,231	5,160
15BW006	AVENUE K-8 BIKEWAY LIGHTING	20,373	20,373	-
15BW007	AVE K-8 BIKE FACILITY IMP	1,170,872	1,141,545	29,327
15ST026	10TH ST W GAP CLSR AVE L-AVE M	7,568,313	182,849	7,385,464
15ST030	DOWNTOWN GATEWAY	317,350	231,198	86,152
15ST036	PHASE I BUS STOP IMPR	615,417	640,272	(24,855)
15ST037	COLE MID SCHL & T BNTA PED IMP	621,834	135,000	486,834
15ST038	LANCASTER BLVD RD DIETS, 10TH	274,731	35,000	239,731
15ST039	20TH W RD DIET, AVE J-8 TO L	174,121	22,271	151,850
15ST040	20TH ST W ROAD DIET LANC-AVE H	813	950	(137)

Project Code	Project Title	Budget FY 2016	Year End Estimates FY 2016	Estimated Carry Forward from FY 2016
15ST042	AVE I STREETScape ENHANCE	1,376,503	541,584	834,919
15ST045	37TH E IMP AVE J-4 TO J-8	180,541	180,541	-
15ST046	AVE J-8 GAP CLOSURES	165,331	160,000	5,331
15ST047	AVE J-11 IMP AT DIVISION	19,854	21,557	(1,703)
15ST048	GENOA ST IMP AT OLDFIELD	419,796	39,822	379,974
15ST049	NEIGHBORHOOD SPEED HUMPS	82,316	76,241	6,075
15ST050	AVE J-2 ST IMP AT 17TH ST E	132,864	125,000	7,864
15ST052	LANC HIGH SCHL PED ACCESS IMP	11,278	76	11,202
15ST053	AVE I ST IMP CHALLENGER-PRICE	1,365,713	236,500	1,129,213
15ST054	AVE I ST IMP PRICE-35TH ST E	1,641,633	264,000	1,377,633
15ST055	5TH ST E CORRIDOR IMPROVEMENTS	1,508,297	155,326	1,352,971
15ST056	15/16 NEIGHBORHOOD SPEED HUMPS	150,000	12,530	137,470
15ST057	TREVOR AVE WIDENING	850,000	815,000	35,000
15ST058	MEDICAL MAIN STREET	700,000	-	700,000
15SW009	VALLEY VIEW PEDESTRIAN IMP	268,318	47,996	220,322
15SW012	MARIPOSA ELEM SCHOOL PED IMP	180,770	150,588	30,182
15SW013	ENDEAVOR SCHOOL PED IMP	379,804	354,371	25,433
15SW014	SIERRA ELEM SCHOOL PED IMP	56,804	43,793	13,011
15SW015	SIDEWALK IMP AT RR CROSSINGS	247,392	95,000	152,392
15TC001	RURAL INTERSECTION ENHANCEMENT	45,143	29,163	15,980
15TC002	AVE H RESTRIP 20TH W TO TREVOR	118,723	80,401	38,322
16ST001	25TH ST E ROADWAY ALIGNMENT	229,032	109,847	119,185
16ST003	AVE L & CHALLENGER ROUNDABOUT	1,584,798	1,592,952	(8,154)
16ST005	15TH ST W/LANC BLVD ROUNDABOUT	981,651	186,085	795,566
16ST006	15TH ST E/LANC BLVD ROUNDABOUT	820,817	25,742	795,075
16ST007	INTERSCTN IMP-10W/I & 30W/K	1,449,884	68,652	1,381,232
16ST010	TIERRA DEL SOL IMP, PHIIIIa	607,551	121,043	486,508
16ST026	EMERG RAIN EVENT BASIN IMP	342,320	342,320	-
16TS009	TRFC SGNL, AVE I & 25TH ST E	717,969	717,969	-
16TS022	TRFC SIGNAL, AVE J/17 W	166,634	27,189	139,445
16TS024	TRAFFIC SIGNAL UPGRADES	232,498	108,007	124,491
16TS026	TRAFFIC SIGNAL SYNCHRONIZATION	350,000	350,000	-
16TS027	1/4 TRAFFIC SIGNAL, AVE L/42 W	70,000	70,000	-
17RW007	AVE E-8 PUMP STATION	138,039	138,039	-
17RW008	DIV ST RECYC WTR MAIN MOD&VLV	266,523	266,523	-
17SD021	DRAINAGE IMPACT FEES REFUNDED	1,089,044	71,877	1,017,167
17SD025	20TH ST. EAST LINE B	1,442,010	1,442,010	-
	TOTAL	\$ 54,463,586	\$ 30,297,030	\$ 24,166,556

FY 2017 - FY 2021 Capital Improvement Program

Proj. No.	Project Description	Adopted Budget FY 2017	Approved Budget FY 2018	FY 2019	FY 2020	FY 2021
11BS019	City Hall Face Lift	134,000	105,000			
* 11BS022	LPAC Improvements	150,000	125,000			
* 11BS023	LCP Concession Building Renovation	350,000				
* 11BS024	Indoor Playground Facility		400,000			
11GS007	Park Improvements	250,000				
12BS014	Municipal Stadium Rehabilitation	100,000	100,000			
12ST036	2017 Pavement Management Program - Revive 25	9,800,000				
* 12ST037	2018 Pavement Management Program - Revive 25	200,000	9,800,000			
* 12ST038	2019 Pavement Management Program - Revive 25		200,000	9,800,000		
* 12ST039	10th Street West & Avenue J Improvements (HSIP)		2,729,700			
15BR004	Ave K and SR 14 Interchange – Measure R Hwy Equity	10,000,000				
15BR005	Ave M and SR 14 Interchange – Measure R Hwy Equity	500,000		15,600,000		
15BR006	Ave G and SR 14 Interchange – Measure R				11,900,000	
15BR007	Ave J and SR 14 Interchange – Measure R Hwy Equity	1,000,000			6,700,000	
15BR008	Ave L and SR 14 Interchange – Measure R Hwy Equity	100,000	900,000		3,800,000	
* 15BW008	10th Street West Bikeway & Road Diet	140,000	1,430,000			
15ST058	Medical Main Street			2,512,924		10,417,646
* 15ST059	2017 Bus Stop Improvements	800,000				
* 15ST060	Avenue J and 20th Street East Southeast Corner Improvements	225,000				
* 15ST062	2018 Bus Stop Improvements		800,000			
* 15SW016	Pedestrian Gap Closure Improvement	400,000	1,090,705			
* 16ST028	Avenue G at Sierra Highway (ICE Improvements)		215,000			
* 16ST029	Avenue I at 50th Street West (ICE Improvements)		180,000			
* 16ST030	Avenue I at 60th Street West (ICE Improvements)		180,000			
16TS028	Traffic Signal System Modernization	667,584				
* 16TS029	2017 Traffic Signal Upgrades	1,098,274				
* 16TS030	2018 Traffic Signal Upgrades		220,000			
17SD026	Avenue K-8, 5th Street East to 7th Street East Drainage Improvements	1,750,000				

Proj. No.	Project Description	Adopted Budget FY 2017	Approved Budget FY 2018	FY 2019	FY 2020	FY 2021
17SR006	Sewer Maintenance		500,000			
	FY 20 Pavement Management Program (Revive 25)			200,000	9,800,000	
	FY 21 Pavement Management Program (Revive 25)				200,000	9,800,000
	FY 22 Pavement Management Program (Revive 25)					200,000
	FY 19 Neighborhood Speed Humps			150,000		
	FY 20 Neighborhood Speed Humps				150,000	
	FY 21 Neighborhood Speed Humps					150,000
	FY 19 Bus Stop Improvements			800,000		
	FY 20 Bus Stop Improvements				800,000	
	FY 21 Bus Stop Improvements					800,000
	Transporation Management Center			355,444	463,764	
	Recycled Water 1-Million Gallon Tank			350,000	1,650,000	
	Central Court Driveway Realignment			300,000		
	COL Safe Routes to Schools			500,000	500,000	
	50th W & Ave K SL Roundabout			200,000	1,300,000	
	20th St W, Ave K-10 to Ave K-8 and 20th St W @ Ave L Drainage Repair			150,000	1,255,000	
	Traffic Signal, L-8 & 65th W			400,000		
	Installation of Pumps and Nuisance Water Diversions at Five Basins			1,000,000	83,334	83,334
	Ave H-8 Recycled Water Main Extension			700,000		
	Ave K Storm Drain Improvements from Yaffa to Challenger Way			675,000		
	1/2 Traffic Signal, Columbia and 4th St E			400,000		
	Traffic Signal, Ave K-8 & 25th St W			400,000		
	Ave H-12 and 17th St W Pedestrian Improvements 14-15			400,000		
	Ave I Gap Closure, 7th St E to Challenger Way			350,000		
	1/4 Traffic Signal, Ave M and 55th St W			325,000		
	Watford/Woodington Pedestrian Improvements			248,000		
	Intersection Pedestrian Improvements Sierra Hwy and Jackman St			245,000		
	1/4 Traffic Signal, Columbia and Challenger Way			225,000		

Proj. No.	Project Description	Adopted Budget FY 2017	Approved Budget FY 2018	FY 2019	FY 2020	FY 2021
	Ave L Pedestrian Improvements, 65th to 70th St W			200,000	900,000	
	40th W and 30th W Pedestrian Improvements 14-15			200,000		
	Ave K Ped Improvements, 40th W to 42nd St W			185,000		
	Newberry/Newgrove Pedestrian Improvements			175,000		
	Ave J Widening, 20th to 30th Sts E			96,000	1,075,000	
	5th St E and Ave J-8 St Improvements			95,000	1,020,000	
	Traffic Signal, Ave L and 55th St W			85,000	550,000	
	Traffic Signal, Ave L and 70th St W			60,000	380,000	
	20th St E Line A				5,200,000	
	Ave K Widening Projects				2,700,000	
	North Valley Recycled Water Pump Station, Reservoir & Main Extension				1,700,000	18,000,000
	Ave L Widening Projects - Phase I				1,200,000	
	Carter Park Recycled Water Main Extension				1,200,000	
	Ave I, Amargosa Creek to 15th St W				750,000	
	1/4 Traffic Signal, Columbia and 65th St W				315,000	
	1/4 Traffic Signal, Columbia and 60th St W				190,000	
	Traffic Signal, Ave K-8 and 60th St W				75,000	575,000
GRAND TOTAL		\$ 27,664,858	\$ 18,975,405	\$ 37,382,368	\$ 55,857,098	\$ 40,025,980

* New capital project

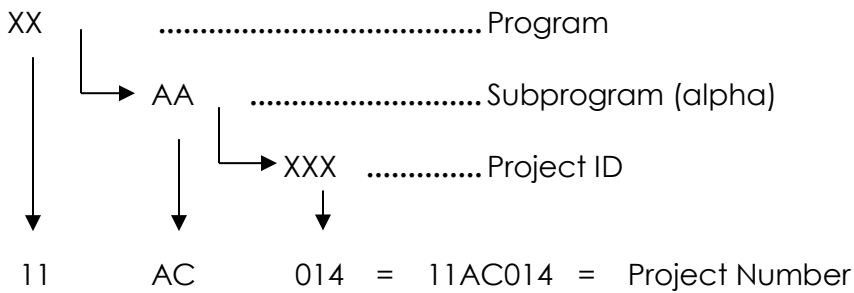
Project Identification System

The sequence of numbers/letters is formed as shown below. By creating project numbers in this way the main information about a project, such as Program Type, Subprogram Type and Project ID, can be known. Collectively the sequence is referred to as the Project Number and is shown with each funded project in the CIP.

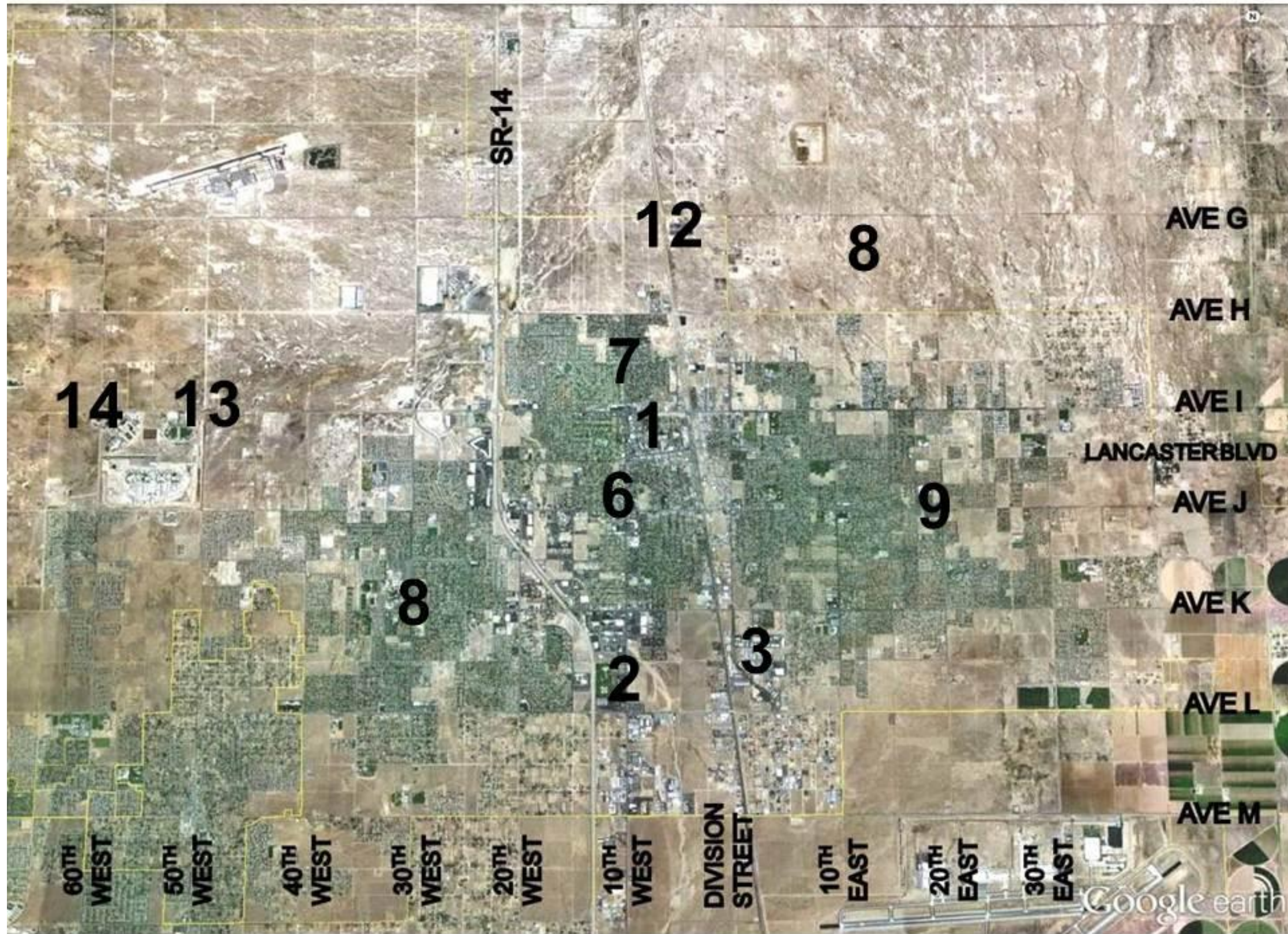
Program Number	Program Type
11	Facilities/Fixtures
12	Maintenance & Repair
13	Master Plans/Studies
14	Property Acquisition
15	Streets & Right-of-Way
16	Transportation Safety
17	Utilities

Sub-Program Identifier	Sub-Program Type	Sub-Program Identifier	Sub-Program Type
AC	Parking Lots & Hardscape	GS	Parks (Green Space)
BA	Business Assistance	RA	Relocation Assistance
BR	Bridges & Overpasses	RW	Recycled Water
BS	Buildings & Structures	SD	Storm Drainage
BW	Bikeways	SE	Security Systems
CB	Flood Channels & Basins	SG	Street Lighting
DE	Demolition & Removal	SR	Sanitary Sewers
DR	Downtown Renewal	ST	Street, Roads & Alleys
DW	Potable (Drinking) Water	SW	Pedestrian Ways – Sidewalks
EE	Electricity Supply	TC	Traffic Control Markings
EV	Environment Enhancement	TR	Trails and Pathways
FA	Housing Development	TS	Traffic Signals & Beacons
FW	Fences & Walls	WT	Lighting (Outdoor)
GA	Natural Gas Supply	ZZ	Other – Miscellaneous
GB	Landscaping (Green Belt)		

A project that is the 14th Facility or Fixture involving a Parking Lot or Hardscape Improvement would be created as shown below. The Project ID Number is sequential for each Program and Subprogram combination.



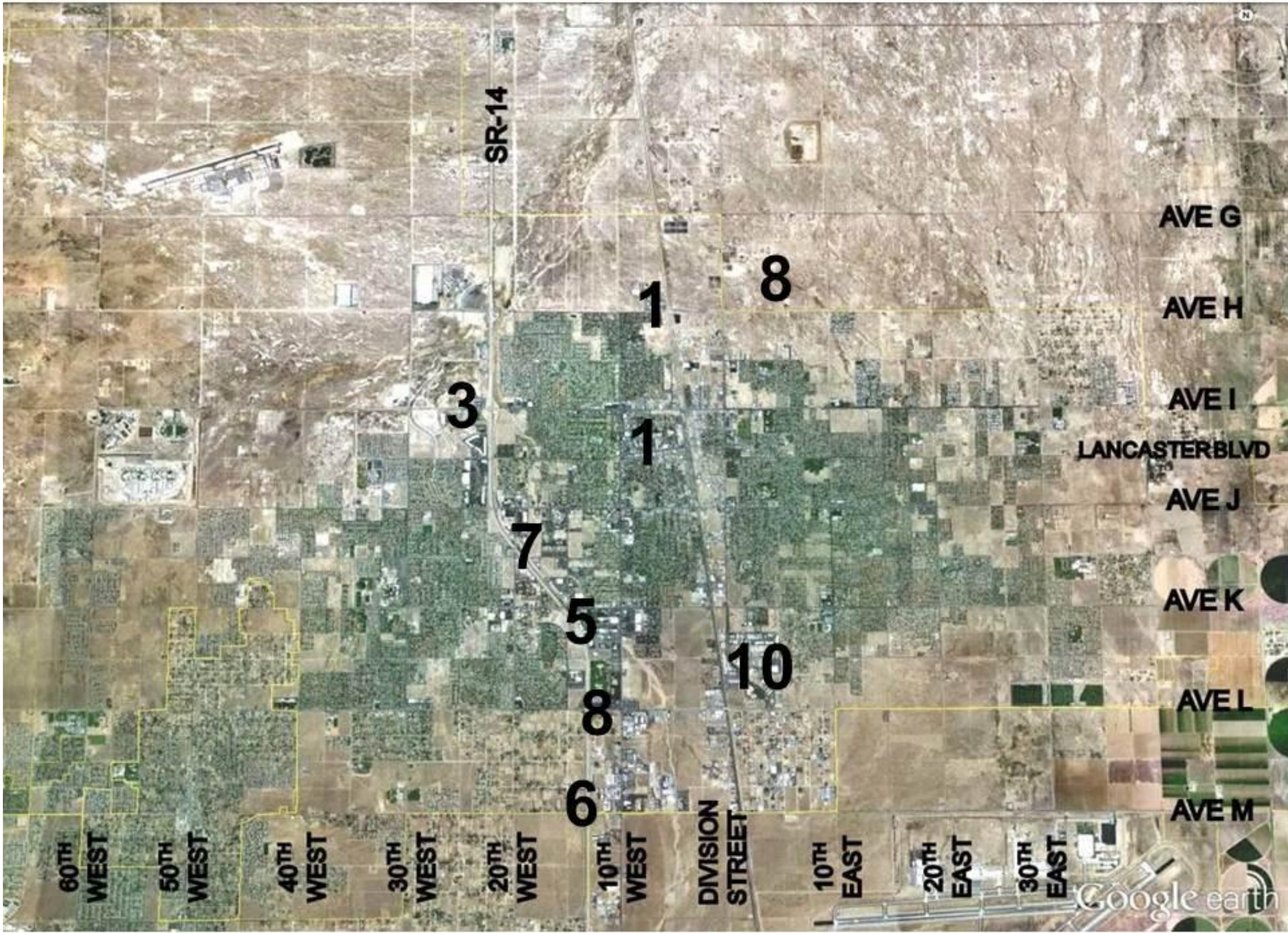
FY 2017 & FY 2018 ADOPTED AND APPROVED NEW PROJECTS



Project	Project Title
11 – Facilities and Fixtures	
1 11BS022	LPAC Improvements
2 11BS023	LCP Concession Building Renovation
3 11BS024	Indoor Playground Facility
12 – Maintenance and Repair	
▲ 4 12ST037	2018 Pavement Management Program (Revive 25)
▲ 5 12ST038	2019 Pavement Management Program (Revive 25)
6 12ST039	10 th Street West & Avenue J Improvements (HSIP)
15 – Streets and Right-of-Way	
7 15BW008	10 th Street West Bikeway & Road Diet
▲ 8 15ST059	2017 Bus Stop Improvements
9 15ST060	Avenue J & 20 th Street East SEC Improvements
▲ 10 15ST062	2018 Bus Stop Improvements
▲ 11 15SW016	Pedestrian Gap Closure Improvements
16 – Transportation Safety	
12 16ST028	Avenue G at Sierra Highway (ICE Improvements)
13 16ST029	Avenue I at 50 th Street West (ICE Improvements)
14 16ST030	Avenue I at 60 th Street West (ICE Improvements)
▲ 15 16TS029	2017 Traffic Signal Upgrades
▲ 16 16TS030	2018 Traffic Signal Upgrades

▲ City Wide Projects (Not shown on map)

FY 2017 ADOPTED CARRY FORWARD PROJECTS WITH NEW FUNDING

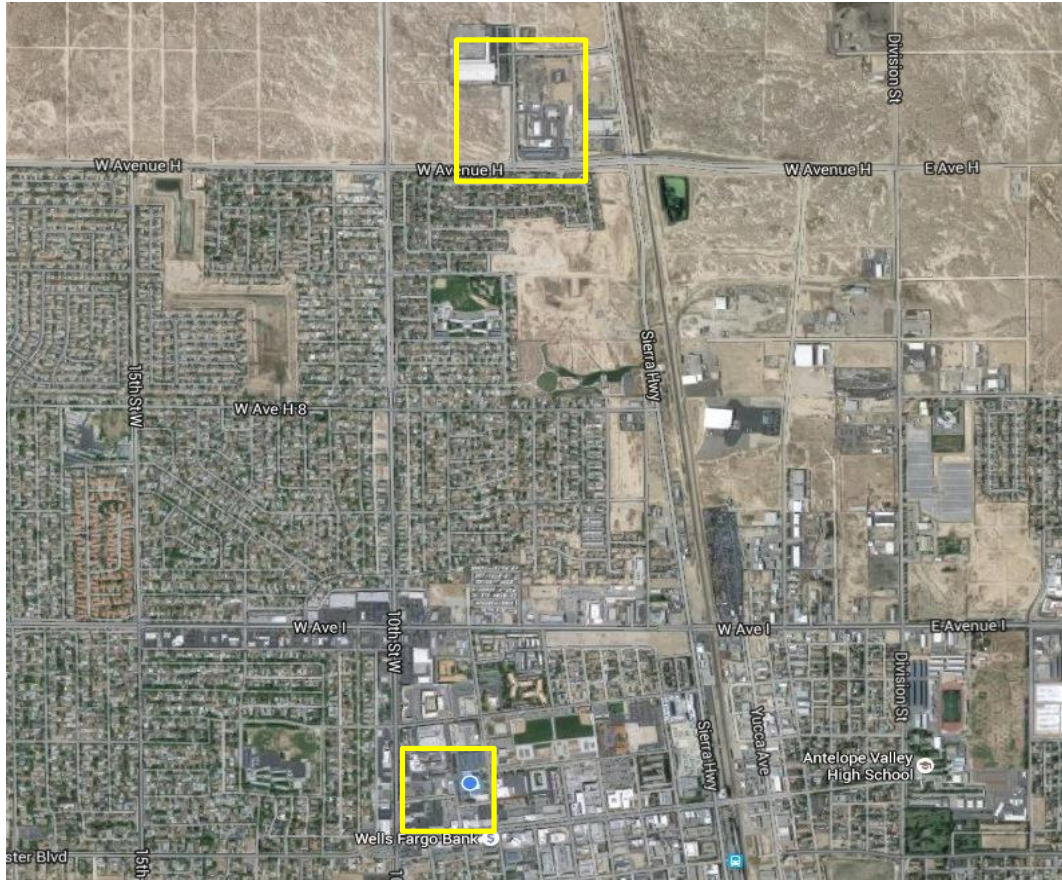


Project	Project Title
11 – Facilities and Fixtures	
1	11BS019 City Hall & Maintenance Yard Improvements
2	11GS007 Park Improvements
12 – Maintenance and Repair	
3	12BS014 Municipal Stadium Rehabilitation
4	12ST036 2017 Pavement Management Program (Revive 25)
15 – Streets and Right-of-Way	
5	15BR004 Avenue K and SR 14 Interchange
6	15BR005 Avenue M and SR 14 Interchange
7	15BR007 Avenue J and SR 14 Interchange
8	15BR008 Avenue L and SR 14 Interchange
16 – Transportation Safety	
9	16TS028 Traffic Signal System Modernization
10	17SD026 Avenue K-8, 5 th Street East to 7 th Street East Drainage Improvements
11	17SR006 Sewer Maintenance

▲ City Wide Projects (Not shown on map)

City Hall & Maintenance Yard Improvements

Project # 11BS019



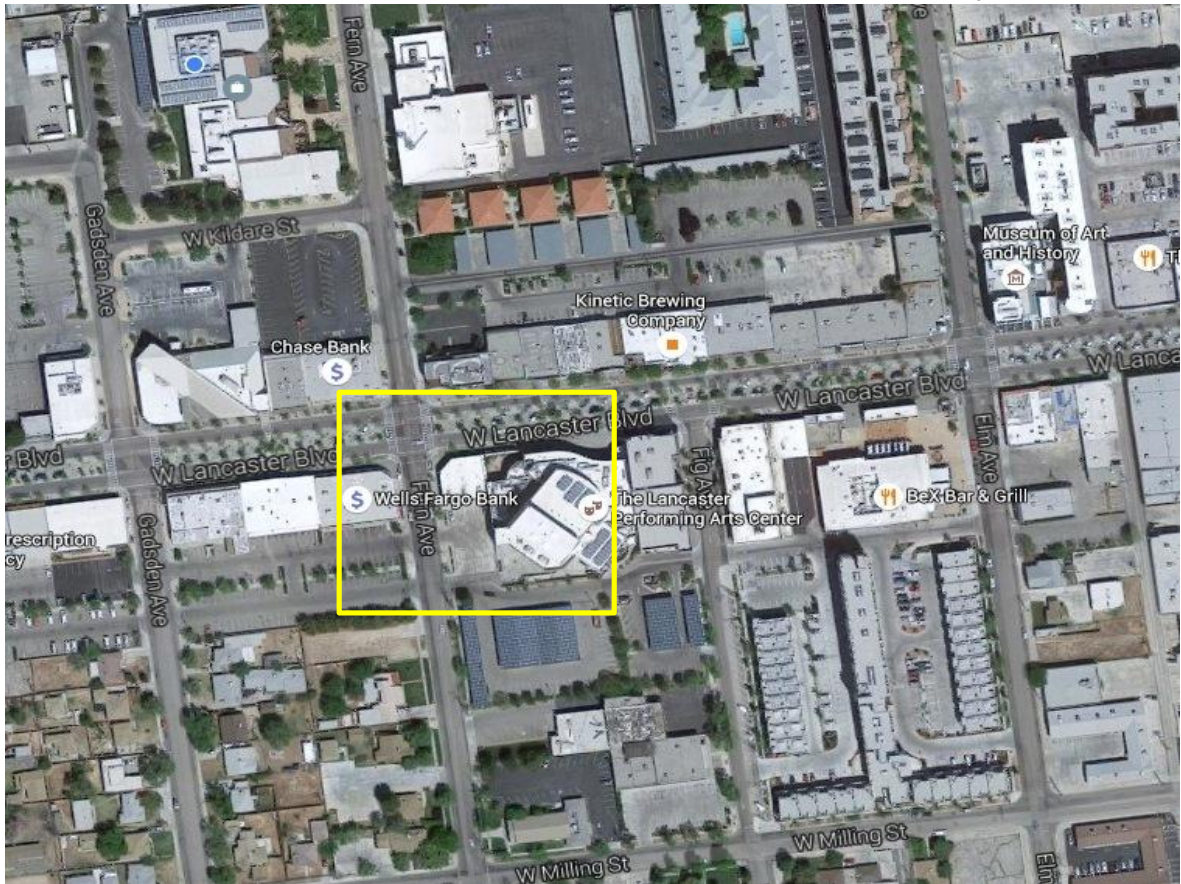
Description

Improvements to City Hall and the Maintenance Yard

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
		<u>Forward</u>						
<u>Fund #</u>	<u>Fund Desc.</u>							
109	City Reserves	\$ 85,000						\$ 85,000
228	USP - Admin		\$ 34,000					\$ 34,000
229	USP - Yard			\$ 100,000				\$ 100,000
480	Sewer Maint. District		\$ 100,000	\$ 100,000				\$ 200,000
TOTAL PROJECT		\$ 85,000	\$ 134,000	\$ 200,000				\$ 419,000

LPAC Improvements

Project # 11BS022



Description

Repaint the exterior of LPAC and stain the mahogany in the lobby.

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
		<u>Forward</u>						
<u>Fund #</u>	<u>Fund Desc.</u>							
213	Parks Development		150,000					\$ 150,000
227	USP - Parks			125,000				\$ 125,000
TOTAL PROJECT			\$ 150,000	\$ 125,000				\$ 275,000

Lancaster City Park Concession Building Renovation

Project # 11BS023



Description

Provide additional concession options to players, spectators, and visitors.

		<u>Est. Carry</u>						
Project Budget		<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
213	Parks Development		\$350,000					\$350,000
TOTAL PROJECT			\$350,000					\$350,000

Indoor Playground Facility

Project # 11BS024



Description

Install an interactive, indoor playground facility for children of all ages.

		<u>Est. Carry</u>						
Project Budget		<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
213	Parks Development			\$400,000				\$400,000
TOTAL PROJECT				\$400,000				\$400,000

Park Improvements

Project # 11GS007



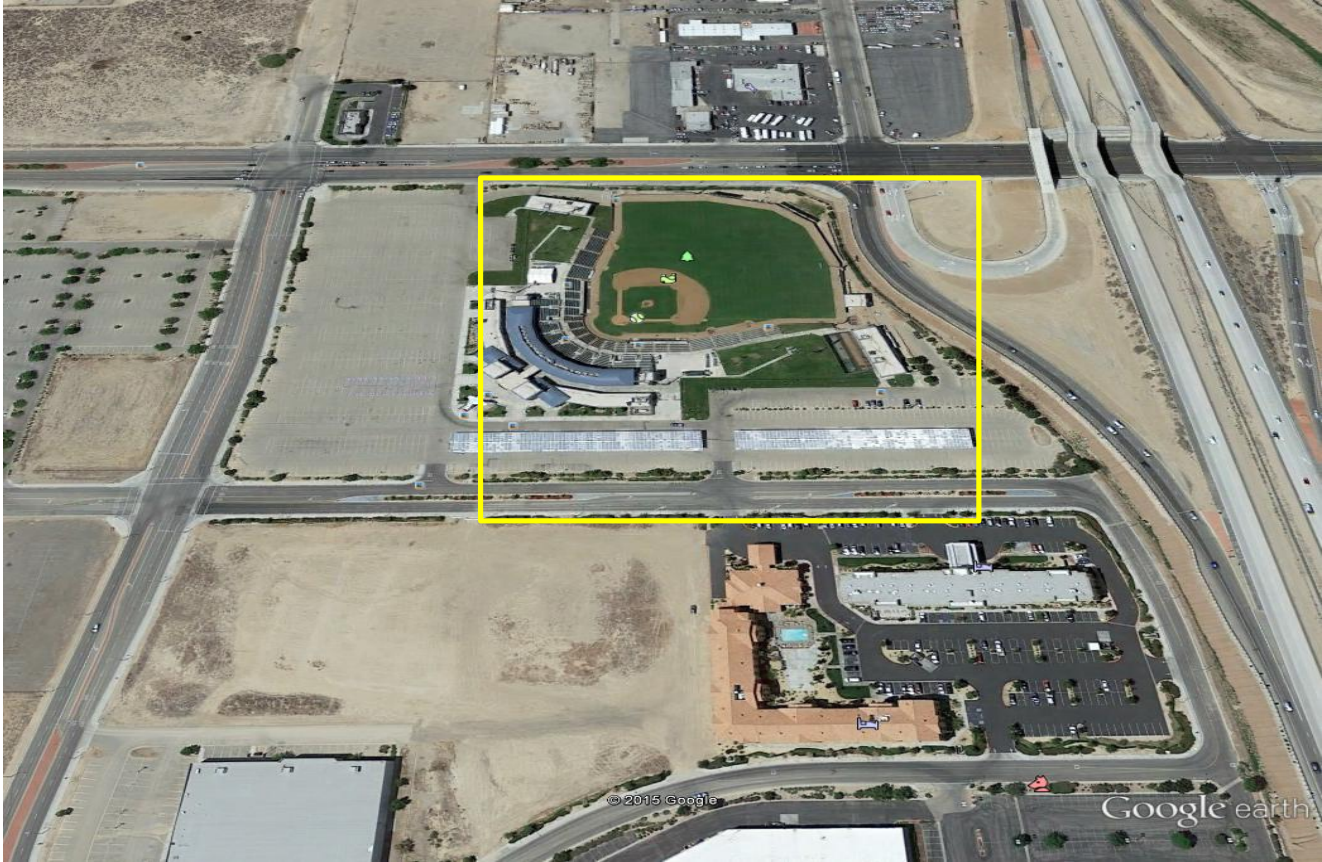
Description

Citywide park improvements

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>						
263	LA County Park Bond	-	250,000					\$ 250,000
TOTAL PROJECT		\$ -	\$ 250,000					\$ 250,000

Municipal Stadium Rehabilitation

Project # 12BS014



Description

Repairs to the field and begin replacing the seat pans.

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
		<u>Forward</u>						
<u>Fund #</u>	<u>Fund Desc.</u>							
213	Parks Development		25,000	100,000				\$125,000
227	USP - Parks	38,531	75,000					\$113,531
TOTAL PROJECT		\$38,531	\$100,000	\$100,000				\$238,531



Description

The 2016/17 Pavement Management Program is the project to carry the funding for the maintenance level and capital level improvement efforts to be performed during Fiscal Year 2016/2017 in support of Revive 25. The funding received in FY 15/16 is to begin the planning and design efforts for the FY16/17 project. In continuation with the City of Lancaster’s efforts to improve the safety and economic vitality of its roadway network, the Revive 25 program details a plan to ‘revive’ every lane mile within City limits by the year 2025. Revive 25 will greatly improve the City’s road network, which will lead to a number of positive effects – including: more desirable streets, increased property values, increased safety for vehicles and reduced future road maintenance.

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>						
206	TDA Article 8		3,164,377					\$ 3,164,377
207	Proposition A		1,000,000					\$ 1,000,000
209	Proposition C		999,957					\$ 999,957
210	Measure R	\$ 198,000	4,218,666					\$ 4,416,666
252	Proposition 42		406,000					\$ 406,000
323	State Grant - STPL		11,000					\$ 11,000
TOTAL PROJECT		\$ 198,000	\$ 9,800,000					\$ 9,998,000



Description

Funding in support of Revive 25. Fiscal year 2018 funding is a continuation of the City of Lancaster's efforts to improve the safety and economic vitality of its roadway network. The Revive 25 program details a plan to 'revive' every lane mile within City limits by the year 2025. Revive 25 will greatly improve the City's road network, which will lead to a number of positive effects – including: more desirable streets, increased property values, increased safety for vehicles and reduced future road maintenance.

Project Budget	<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
	<u>Forward</u>						
<u>Fund #</u>	<u>Fund Desc.</u>						
206	TDA Article 8		2,578,080				\$ 2,578,080
207	Proposition A		1,000,000				\$ 1,000,000
209	Proposition C		3,286,395				\$ 3,286,395
210	Measure R		1,840,770				\$ 1,840,770
323	State Grant - STPL	200,000	1,094,755				\$ 1,294,755
TOTAL PROJECT		\$ 200,000	\$ 9,800,000				\$ 10,000,000



Description

Funding in support of Revive 25. Fiscal year 2019 funding is a continuation of the City of Lancaster's efforts to improve the safety and economic vitality of its roadway network. The Revive 25 program details a plan to 'revive' every lane mile within City limits by the year 2025. Revive 25 will greatly improve the City's road network, which will lead to a number of positive effects – including: more desirable streets, increased property values, increased safety for vehicles and reduced future road maintenance.

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>						
206	TDA Article 8			200,000				\$ 200,000
TOTAL PROJECT				\$ 200,000				\$ 200,000

10th Street West & Avenue J Improvements (HSIP)

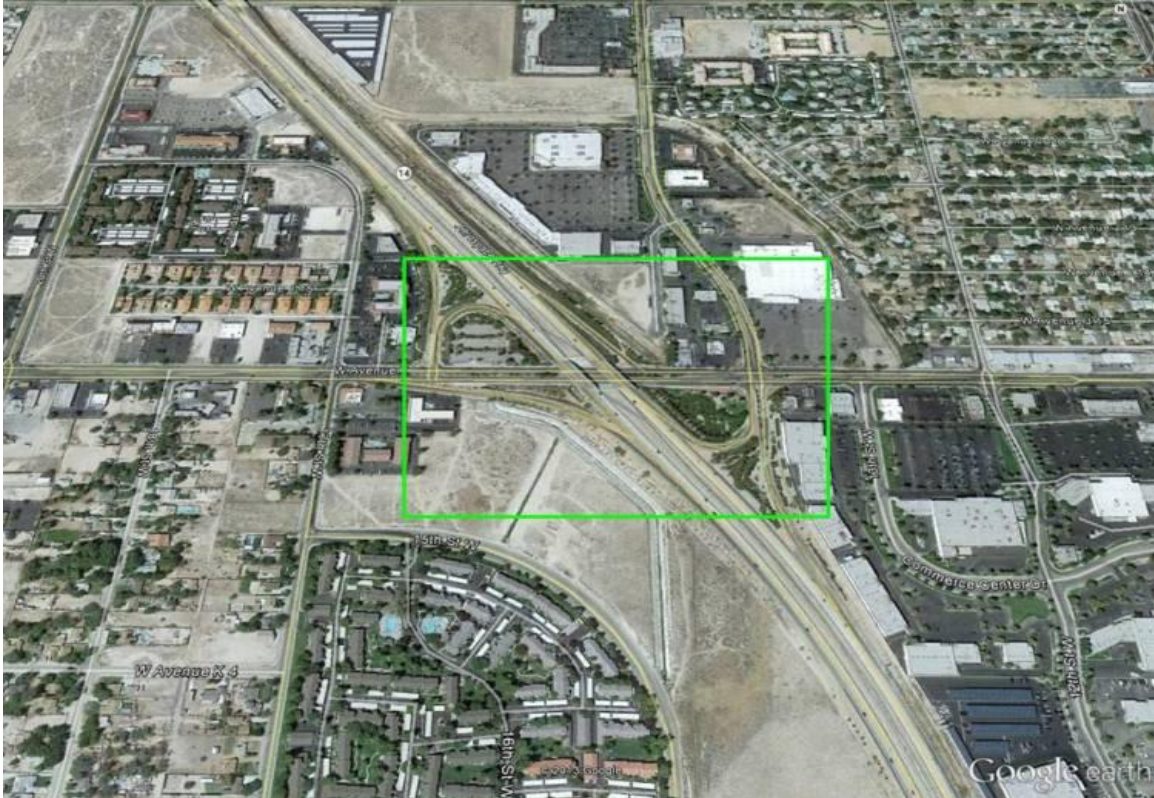
Project # 12ST039



Description

Construction of bike and pedestrian improvements, new traffic striping and mid-block crossing and median refuge islands.

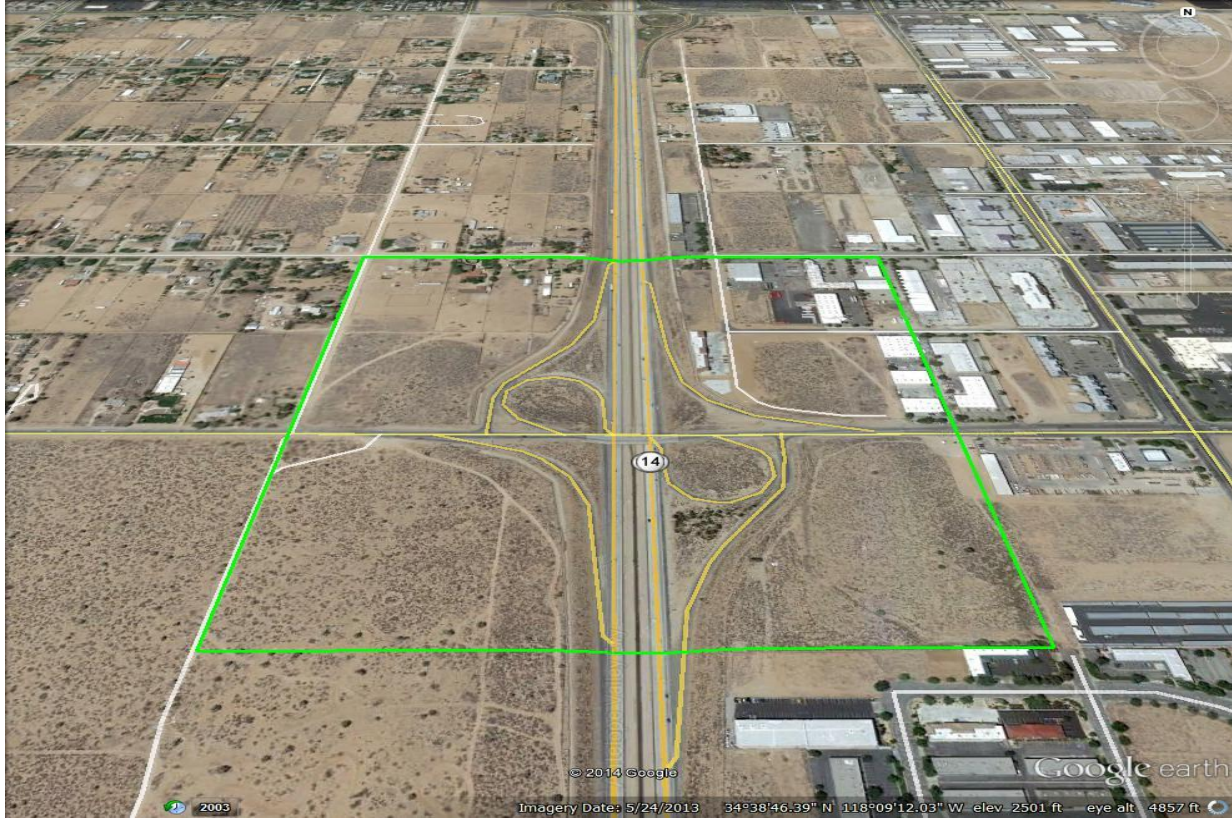
Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>						
208	TDA Article 3			272,970				\$ 272,970
323	State Grant - STPL			715,000				\$ 715,000
TOTAL PROJECT				\$ 987,970				\$ 987,970



Description

Improve northbound offramp to accommodate additional stacking; improvements to signal at Avenue K and 15th Street West; improvements along Avenue K from 10th to 20th Streets West; and, improvements on 15th Street West from Avenue K to Avenue J-8. Project will likely require right of way acquisition, gap closure on Avenue K, new medians, improvements to 10th Street West and Avenue K intersection, pedestrian improvements, wayfinding and frontage improvements per "Corridors" plan, and many other context sensitive solutions.

Project Budget		<u>Est. Carry</u>						Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
210	Highway Equity Funds	2,879,556	10,000,000					\$ 12,879,556
TOTAL PROJECT		\$ 2,879,556	\$ 10,000,000					\$ 12,879,556



Description

Widen overpass multiple lanes in each direction to accommodate future traffic volumes; improvements include signals at on and off ramps; and, improvements along Avenue M from 10th to 20th Streets West (at a minimum). Project may require right-of-way acquisition, and include new medians, landscaping, improvements to 10th Street West and Avenue M and 20th Street West and Avenue M intersections, pedestrian improvements, wayfinding and frontage improvements per "Corridors" plan, and many other context sensitive solutions.

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>						
210	Equity Funds	1,347,944	500,000					\$ 1,847,944
TOTAL PROJECT		\$ 1,347,944	\$ 500,000					\$ 1,847,944



Description

Improvements include new signals, landscaping, wayfinding, frontage road improvements/elimination, right-of-way acquisition, new medians, bike lanes, pedestrian improvements, and many other context sensitive solutions. Improvements will extend along Avenue J from 20th to 15th Streets West (at a minimum).

Project Budget		<u>Est. Carry</u>						Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
210	Highway Equity Funds	710,882	1,000,000					\$ 1,710,882
TOTAL PROJECT		\$ 710,882	\$ 1,000,000					\$ 1,710,882



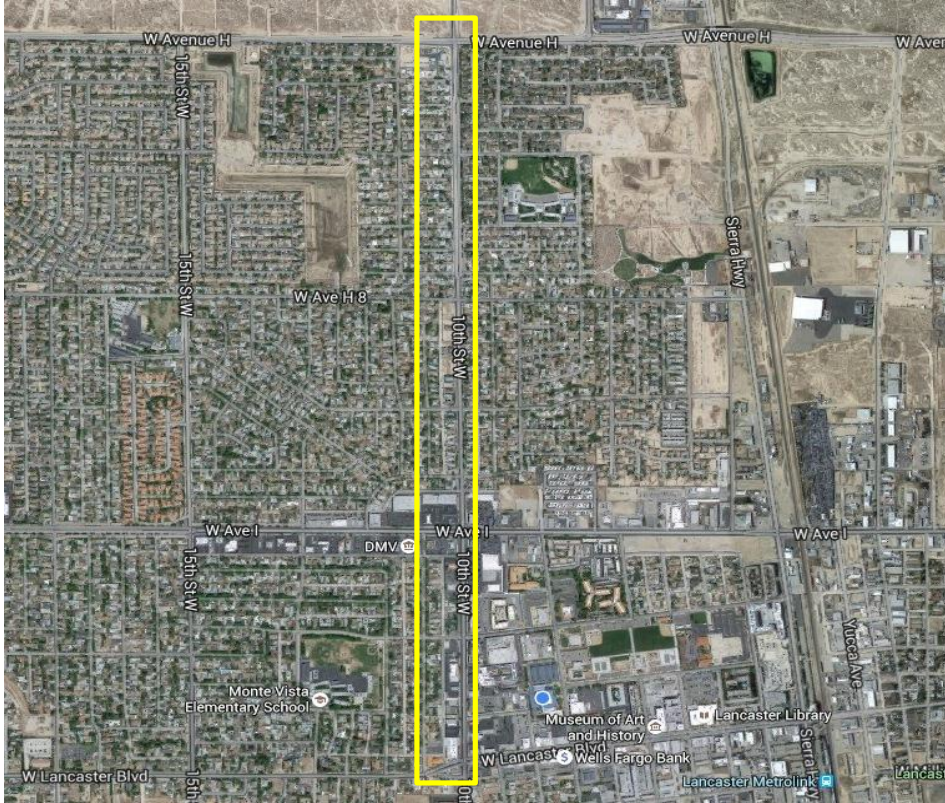
Description

The Avenue L and SR14 Interchange project will improve the interchange to control traffic on and off freeway to create safer overpass for pedestrian and bike usage. Improvements will extend along Avenue L from 15th to 10th Streets West (at a minimum) and include improved wayfinding signage and other context sensitive solutions. This project will incorporate design elements identified from the following plans: Wayfinding Plan, Master Plan of Trails and Bikeways and the State Route 138 Capacity Improvements (MTA). This project is funded with Measure R Highway Equity funds.

Project Budget		<u>Est. Carry</u>						Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
210	Highway Equity Funds	-	100,000	900,000				\$ 1,000,000
TOTAL PROJECT		\$ -	\$ 100,000	\$ 900,000				\$ 1,000,000

10th Street West Bikeway & Road Diet

Project # 15BW008



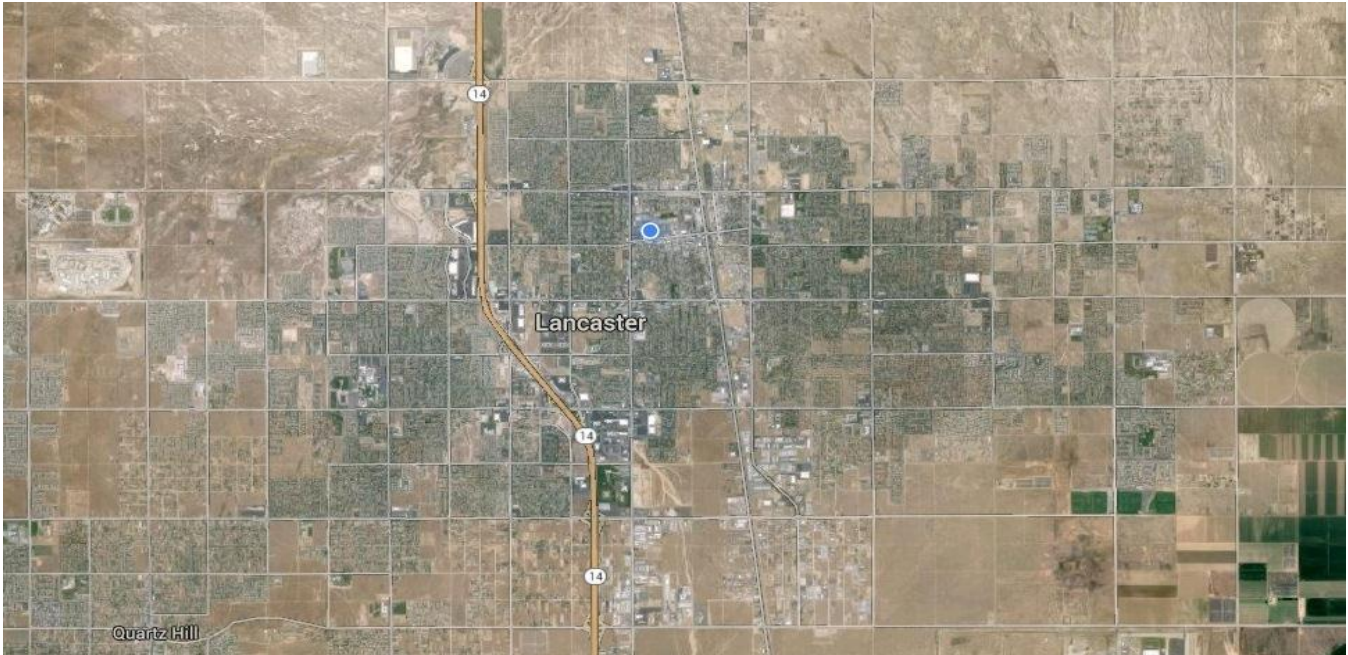
Description

Construction of bicycle and pedestrian improvements, and removal of vehicular traffic lanes. Improvements would create a complete street on 10th Street West and connect to the Downtown

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
		<u>Forward</u>						
<u>Fund #</u>	<u>Fund Desc.</u>							
209	Prop C	\$102,826	\$223,000					\$325,826
321	MTA Grant		\$372,000					\$372,000
TOTAL PROJECT		\$102,826	\$595,000					\$697,826

2017 Bus Stop Improvements

Project # 15ST059



Description

Maintain, improve and install bus stops per the City's Bus Stop Improvement Plan. Project improves safety, accessibility, and provides for ADA compliance.

Project Budget		<u>Est. Carry</u>						Total
		<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
<u>Fund #</u>	<u>Fund Desc.</u>							
207	Proposition A		800,000					\$ 800,000
TOTAL PROJECT			\$ 800,000					\$ 800,000

Avenue J & 20th Street East Southeast Corner Improvements

Project # 15ST060



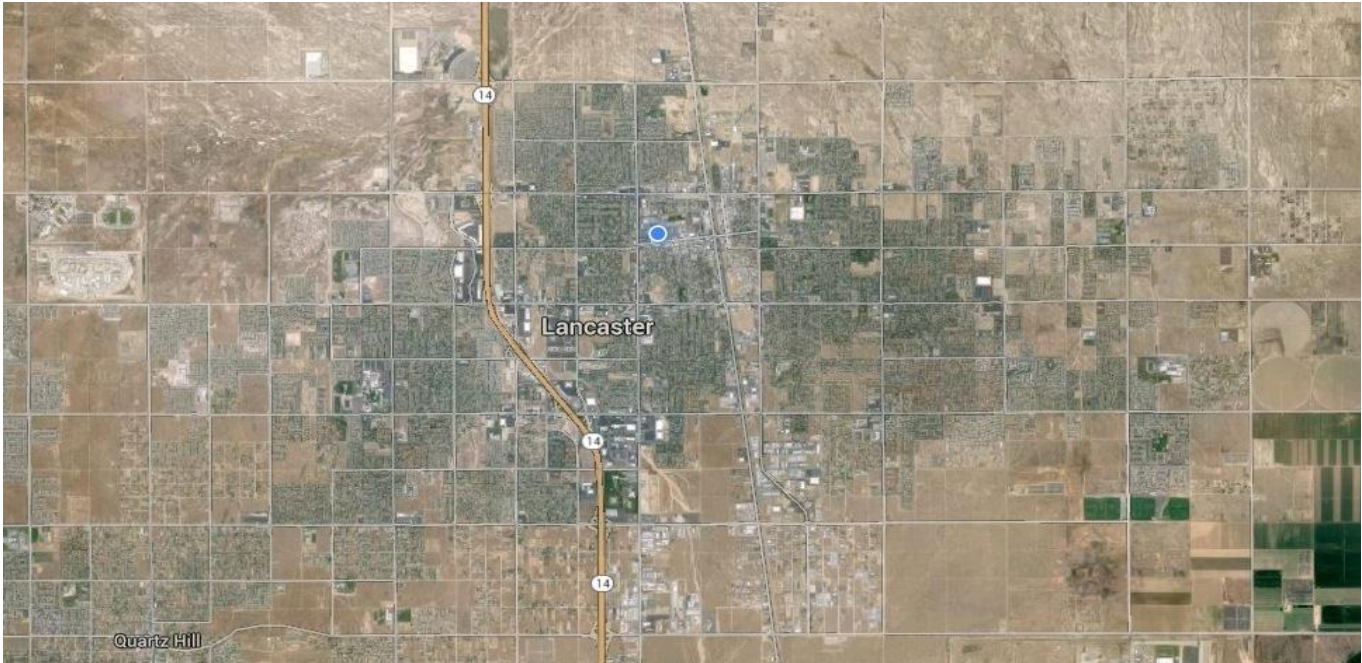
Description

Widen southside of Avenue J east of 20th Street West and eastside of 20th Street East south of Avenue J. Installs additional travel lane, bike lane, and bus turnout.

		<u>Est. Carry</u>						
Project Budget		<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
207	Proposition A		225,000					\$ 225,000
TOTAL PROJECT			\$ 225,000					\$ 225,000

2018 Bus Stop Improvements

Project # 15ST062



Description

Maintain, improve and install bus stops per the City's Bus Stop Improvement Plan. Project improves safety, accessibility, and provides for ADA compliance.

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>						
207	Proposition A			800,000				\$ 800,000
TOTAL PROJECT				\$ 800,000				\$ 800,000

Pedestrian Gap Closure Improvements

Project # 15SW016



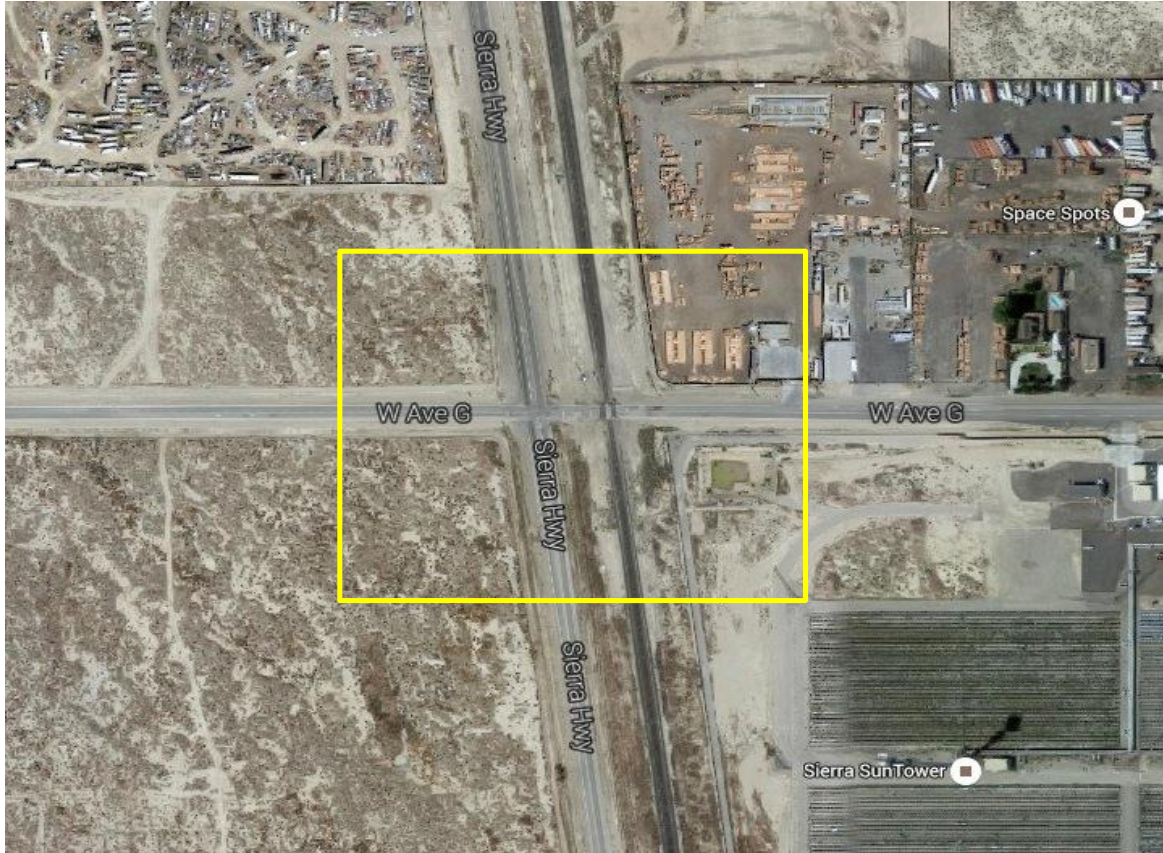
Description

Construction of curb, gutter, and sidewalk improvements to close the gap between existing improvements. Pedestrian safety and mobility is increased with these improvements.

Project Budget		<u>Est. Carry</u>						Total
		<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
<u>Fund #</u>	<u>Fund Desc.</u>							
204	Air Quality		80,000					\$ 80,000
323	State Grant - STPL			217,705				\$ 217,705
399	Federal Misc. Grants		320,000	873,000				\$ 1,193,000
TOTAL PROJECT			\$ 400,000	\$ 1,090,705				\$ 1,490,705

Avenue G at Sierra Highway (ICE Improvements)

Project # 16ST028



Description

Recommended improvements per 2016 Intersection Control Evaluation (ICE) Study - Roundabout Alt. 2. Project improves safety and reduces collisions.

Project Budget		<u>Est. Carry</u>						Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
232	Traffic Impact Fees			215,000				\$ 215,000
TOTAL PROJECT				\$ 215,000				\$ 215,000

Avenue I at 50th Street West (ICE Improvements)

Project # 16ST029



Description

Recommended improvements per 2016 Intersection Control Evaluation (ICE) Study - Roundabout Alt. 1. Project improves safety and reduces collisions.

Project Budget		<u>Est. Carry</u>	<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>								
232	Traffic Impact Fees				180,000				\$ 180,000
TOTAL PROJECT					\$ 180,000				\$ 180,000

Avenue I at 60th Street West (ICE Improvements)

Project # 16ST030



Description

Recommended improvements per 2016 Intersection Control Evaluation (ICE) Study - Roundabout Alt. 1. Project improves safety and reduces collisions.

		<u>Est. Carry</u>						
Project Budget		<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
232	Traffic Impact Fees			180,000				\$ 180,000
TOTAL PROJECT				\$ 180,000				\$ 180,000



Description

Replace existing twisted pair copper cable with fiber optic cable along several corridors. Project modernizes the City's traffic signal communications system to a more reliable, redundant, and faster system.

Project Budget		<u>Est. Carry</u>						
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
217	Signal Impact Fees		333,792					\$ 333,792
321	LACMTA Grant - Local	525,000	333,792					\$ 858,792
TOTAL PROJECT		\$ 525,000	\$ 667,584					\$ 1,192,584

2017 Traffic Signal Upgrades

Project # 16TS029



Description

Citywide traffic signal upgrades

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>						
217	Signal Impact Fees		1,098,274					\$ 1,098,274
TOTAL PROJECT			\$ 1,098,274					\$ 1,098,274

2018 Traffic Signal Upgrades

Project # 16TS029



Description

Citywide traffic signal upgrades

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>						
217	Signal Impact Fees			220,000				\$ 220,000
TOTAL PROJECT				\$ 220,000				\$ 220,000

Avenue K-8, 5th Street East to 7th Street East Drainage Improvements

Project # 17SD026



Description

Install drainage facilities, connect to MPDF and repair roads. Project will alleviate flooding, reduce road maintenance, and improve safety.

Project Budget		<u>Est. Carry</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Forward</u>						
206	TDA Article 8	49,590						\$ 49,590
209	Proposition C		224,000					\$ 224,000
	Developer Fees							
220	- Drainage	44,937	1,526,000					\$ 1,570,937
252	Proposition 42	115,000						\$ 115,000
TOTAL PROJECT		\$ 209,527	\$ 1,750,000					\$ 1,959,527

Sewer Maintenance

Project # 17SR006



Description

Sewer maintenance projects around the City.

Project Budget		<u>Est. Carry</u>						Total
		<u>Forward</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
<u>Fund #</u>	<u>Fund Desc.</u>							
	Sewer							
	Maintenance							
480	District	648,383	-	500,000				\$ 1,148,383
TOTAL PROJECT		\$ 648,383		\$ 500,000				\$ 1,148,383



CITY OF LANCASTER