

CAPITAL IMPROVEMENT PROGRAM

ADOPTED FY 2017-2018 & PROJECTED FY 2019-2021



Challenger Way and Avenue L, Roundabout

FY 2017 ACCOMPLISHMENTS

The Capital Improvement Program (CIP) budget in FY 2017 totaled over \$77.9 million.

Projects completed during the 2017 fiscal year include:

- K-8 Bike Path Improvements
- Ave H Rehabilitation – 20th Street West to Sierra Hwy
- Sewer Manhole Repair Project
- Sewer Main Restoration Project
- Corridors Project
- Avenue G/Sierra Highway Intersection Control Evaluation
- Ave H Restriping – 20th Street West to Trevor
- Ave H Restriping – 20th Street West to Trevor
- Ave L & Challenger Roundabout
- Avenue K-8 Drainage Improvement from 5th to 7th Street East

About Revive 25

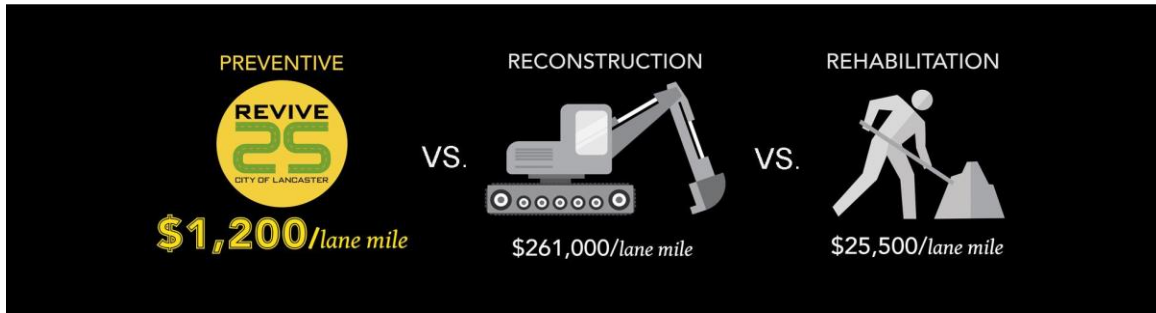
Revive 25, launched in 2016 is Lancaster's innovative, cost effective road maintenance program. But it's more than just a program – it's a **plan** to maximize the life of **all** of our roads by investing more in **preventing** road issues before they occur. This preventative approach will enable us 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. 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

		Year End Estimate FY 2017 ◊	Adopted Budget FY 2018
Facilities/Fixtures			
11BS018	Maintenance Yard Storage Building Phase II	125,931	-
11BS019	City Hall and Maintenance Yard Improvements	355,000	405,000
11BS022	LPAC Improvements	150,000	125,000
11BS023	OMP Concession Building Renovation	550,000	-
11BS025	Senior Center Expansion and Upgrade	1,500,000	-
* 11FW002	Ave K-8 Fence Installation	-	220,000
11GS010	Municipal Golf Center	23,676	-
* 11GS011	Prime Desert Woodland Expansion	-	40,000
11TR008	Tierra Bonita Park Improvement Phase II	177,324	-
* 11ZZ004	ADA Compliance	-	100,000
12ZZ003	Eastside Pool Rehabilitation	289,034	-
		3,170,965	890,000
Maintenance & Repair			
12BS014	Municipal Stadium Rehabilitation	136,227	100,000
12GB001	LMD Restoration Program	190,876	-
* 12GS006	2017 Parks Concrete Repair	-	524,000
12ST031	Ave H Rehabilitation 20th Street West To Sierra Hwy	497,337	-
12ST032	20th Street West Rehabilitation Lancaster Blvd to Ave J	1,553,844	-
12ST033	Lancaster Blvd Rehabilitation 30th to 40th Street East	154,182	-
12ST034	2015 Pavement Management Program - Revive 25	4,343,126	-
12ST035	2016 Pavement Management Program - Revive 25	3,624,631	-
12ST036	2017 Pavement Management Program - Revive 25	8,536,411	-
* 12ST037	2018 Pavement Management Program - Revive 25	-	8,705,245
* 12ST038	2019 Pavement Management Program - Revive 25	-	200,000
* 12ST039	10th Street West & Avenue J Improvements (HSIP)	-	2,729,700
		19,036,634	12,258,945
Streets & Right-of-Way			
15BA008	Corridors Project	24,442	-
15BR004	Ave K and SR 14 Interchange – Measure R Hwy Equity	14,173,013	-
15BR005	Ave M and SR 14 Interchange – Measure R Hwy Equity	2,804,917	-
15BR006	Ave G and SR 14 Interchange – Measure R Hwy Equity	2,287,352	-
15BR007	Ave J and SR 14 Interchange – Measure R Hwy Equity	2,728,494	-
15BR008	Ave L and SR 14 Interchange – Measure R Hwy Equity	741,374	-
* 15BR009	Interchange Enhancement Projects		23,900,000
15BW005	Lancaster Auto Mall	816,301	-
15BW007	Ave K-8 Bike Facility Imp	683,774	-
15BW008	10th Street West Bikeway & Road Diet	140,000	1,430,000
15ST026	10Th St W Gap Clsr Ave L-Ave M	7,238,999	-

CIP SUMMARY BY PROGRAM

		Year End Estimate FY 2017 ♦	Adopted Budget FY 2018
15ST037	Cole Mid Schl & T Bnta Ped Imp	563,170	-
15ST038	Lancaster Blvd Road Diets, 10Th	263,527	-
15ST042	Ave I Streetscape Enhance	925,449	-
15ST046	2014 Citywide Gap Closures	153,246	-
15ST048	Genoa St Imp At Oldfield	52,331	-
15ST050	Ave J-2 St Imp At 17Th St E	98,648	-
15ST053	Ave I St Imp Challenger-Price	1,359,346	-
15ST054	Ave I St Imp Price-35Th St E	1,637,028	-
15ST055	5Th St E Corridor Improvements	1,458,411	-
15ST056	15/16 Neighborhood Speed Humps	192,472	-
15ST057	Trevor Ave Widening	825,279	-
15ST058	Medical Main Street	656,480	-
15ST059	2017 Bus Stop Improvements	800,000	-
* 15ST062	2018 Bus Stop Improvements	-	800,000
* 15ST064	Ave H & 7Th St W Improvements (Byd)	-	1,450,000
* 15ST065	Ave K -8 & 10Th St W Improvements (Viper)	-	1,100,000
15SW015	Sidewalk Imp At Rr Crossings	234,614	-
15SW016	Pedestrian Gap Closure Improvement	400,000	1,090,705
* 15SW017	2020 ATP - SRTS Ped Improvements	-	469,000
15TC002	Ave H Restrip 20Th W To Trevor	60,019	-
16ST003	Ave L & Challenger Roundabout	18,433	-
16ST005	15Th St W/Lanc Blvd Roundabout	897,302	-
16ST006	15Th St E/Lanc Blvd Roundabout	810,341	-
16ST007	Intersctn Imp-10W/I & 30W/K	912,310	-
16ST010	Tierra Del Sol Imp, Phiiia	544,499	-
		44,501,571	30,239,705
	Transportation Safety		
11TS001	Traffic Op Center & Signal Con	1,378,139	251,000
13ST002	Ave G/Sierra- Int Cntrl Eval	6,824	-
13ST003	Ave I/50Th & 60Th W Intrs Eval	264,293	-
* 16ST028	Avenue G at Sierra Highway (ICE Improvements)	-	741,700
* 16ST029	Avenue I at 50th Street West (ICE Improvements)	-	180,000
* 16ST030	Avenue I at 60th Street West (ICE Improvements)	-	394,000
16TS024	Traffic Signal Upgrades	204,849	-
16TS026	Traffic Signal Synchronization	3,250	-
16TS027	1/4 Traffic Signal, Ave L/42 W	70,000	-
16TS028	Traffic Signal System Modernization	2,017,567	-
16TS029	2017 Traffic Signal Upgrades	1,298,274	-
* 16TS030	2018 Traffic Signal Upgrades	-	220,000
		5,243,196	1,786,700

CIP SUMMARY BY PROGRAM

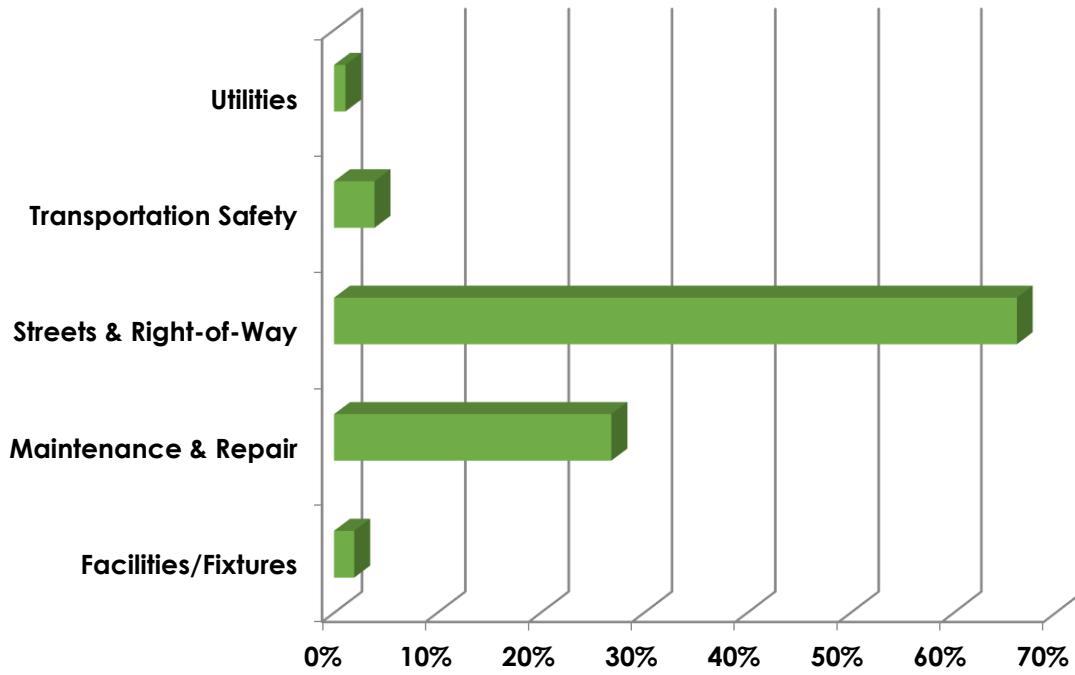
	Year End Estimate FY 2017 ◊	Adopted Budget FY 2018
Utilities		
13EV001 Amargosa Crk Habitat Mitigatn	125,507	-
13EV002 Ave M Drain Imp Habitat & Mitig	247,334	-
13ZZ004 Solar Interconnect Study	75,000	-
17SD021 Drainage Impact Fees Refunded	1,017,167	-
17SD026 Avenue K-8, 5th Street East to 7th Street East Drainage Improvements	363,715	-
17SR004 Sewer Maintenance	1,049,966	500,000
	2,878,689	500,000

GRAND TOTAL	74,831,055	45,675,350
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◊ Unspent Capital funds at year end eligible for carry forward to FY 18

* Approved/proposed new Capital projects for FY 18

FY 2018 - Projects by Program Type



CIP SUMMARY BY FUNDING SOURCE

		Year End Estimate FY 2017 ◊	Adopted Budget FY 2018
101 - General Fund			
11BS019	City Hall and Maintenance Yard Improvements	136,000	-
12BS014	Municipal Stadium Rehabilitation	385	-
13EV001	Amargosa Crk Habitat Mitigatn	5,500	-
15ST058	Medical Main Street	156,480	-
		298,365	-
104 - Capital Replacement			
11BS019	City Hall and Maintenance Yard Improvements	85,000	300,000
		85,000	300,000
203 - Gas Tax			
11BS018	Maintenance Yard Storage Building Phase II	80,931	-
12ST034	2015 Pavement Management Program - Revive 25	3,009,733	-
		3,090,664	-
204 - Air Quality Management District			
15BW008	10th Street West Bikeway & Road Diet	70,000	-
15SW016	Pedestrian Gap Closure Improvement	80,000	-
		150,000	-
205 - Proposition 1B			
15ST050	Ave J-2 St Imp At 17Th St E	98,648	-
		98,648	-
206 - TDA Article 8			
* 11FW002	Ave K-8 Fence Installation	-	220,000
12ST033	Lancaster Blvd Rehabilitation 30th to 40th Street East	154,182	-
12ST034	2015 Pavement Management Program - Revive 25	196,132	-
12ST035	2016 Pavement Management Program - Revive 25	2,042,053	-
12ST036	2017 Pavement Management Program - Revive 25	3,164,377	-
* 12ST037	2018 Pavement Management Program - Revive 25	-	2,578,080
* 12ST038	2019 Pavement Management Program - Revive 25	-	200,000
15BA008	Corridors Project	20,694	-
15ST026	10Th St W Gap Clsr Ave L-Ave M	967,287	-
15ST046	2014 Citywide Gap Closures	45,000	-
15ST058	Medical Main Street	500,000	-
17SD026	Avenue K-8, 5th Street East to 7th Street East Drainage	4,590	-
		7,094,315	2,998,080
207 - Proposition A			
* 12ST037	2018 Pavement Management Program - Revive 25	-	1,000,000
15ST059	2017 Bus Stop Improvements	800,000	-
* 15ST062	2018 Bus Stop Improvements	-	800,000
		800,000	1,800,000
208 - TDA Article 3			
* 12ST039	10th Street West & Avenue J Improvements (HSIP)	-	272,970
15BW007	Ave K-8 Bike Facility Imp	4,760	-
		4,760	272,970

CIP SUMMARY BY FUNDING SOURCE

		Year End Estimate FY 2017 ◊	Adopted Budget FY 2018
209 - Proposition C			
12ST031	Ave H Rehabilitation 20th Street West To Sierra Hwy	330,485	-
12ST032	20th Street West Rehabilitation Lancaster Blvd to Ave J	1,553,844	-
12ST034	2015 Pavement Management Program - Revive 25	99,525	-
12ST035	2016 Pavement Management Program - Revive 25	1,582,578	-
12ST036	2017 Pavement Management Program - Revive 25	579,957	-
* 12ST037	2018 Pavement Management Program - Revive 25	-	1,786,395
15BW005	Lancaster Auto Mall	420,000	-
15ST026	10Th St W Gap Clsr Ave L-Ave M	1,759,234	-
15ST037	Cole Mid Schl & T Bnta Ped Imp	117,370	-
15ST042	Ave I Streetscape Enhance	575,436	-
* 15ST064	Ave H & 7Th St W Improvements (Byd)	-	935,000
* 15ST065	Ave K -8 & 10Th St W Improvements (Viper)	-	50,000
15SW015	Sidewalk Imp At Rr Crossings	234,614	-
15TC002	Ave H Restrip 20Th W To Trevor	60,019	-
16ST007	Intersctn Imp-10W/I & 30W/K	736,086	-
17SD026	Avenue K-8, 5th Street East to 7th Street East Drainage Improvements	224,000	-
		8,273,148	2,771,395
210 - Measure R			
* 15SW017	2020 ATP - SRTS Ped Improvements	-	469,000
12ST034	2015 Pavement Management Program - Revive 25	1,009,819	-
12ST036	2017 Pavement Management Program - Revive 25	4,375,077	-
* 12ST037	2018 Pavement Management Program - Revive 25	-	1,840,770
15BR004	Ave K and SR 14 Interchange – Measure R Hwy Equity	14,173,013	-
15BR005	Ave M and SR 14 Interchange – Measure R Hwy Equity	2,804,917	-
15BR006	Ave G and SR 14 Interchange – Measure R Hwy Equity	2,287,352	-
15BR007	Ave J and SR 14 Interchange – Measure R Hwy Equity	2,728,494	-
15BR008	Ave L and SR 14 Interchange – Measure R Hwy Equity	741,374	900,000
* 15BR009	Interchange Enhancement Projects		23,000,000
15ST026	10Th St W Gap Clsr Ave L-Ave M	601,455	-
15ST053	Ave I St Imp Challenger-Price	134,075	-
15ST054	Ave I St Imp Price-35Th St E	158,559	-
15ST055	5Th St E Corridor Improvements	70,000	-
15ST056	15/16 Neighborhood Speed Humps	137,472	-
15ST057	Trevor Ave Widening	825,279	-
* 15ST064	Ave H & 7Th St W Improvements (Byd)	-	515,000
* 15ST065	Ave K -8 & 10Th St W Improvements (Viper)	-	1,050,000
		30,046,886	27,774,770
211 - Measure M			
* 12ST037	2018 Pavement Management Program - Revive 25	-	1,500,000
			1,500,000

CIP SUMMARY BY FUNDING SOURCE

		Year End Estimate FY 2017 ◊	Adopted Budget FY 2018
<u>213 - Parks Development</u>			
11BS022	LPAC Improvements	150,000	-
11BS023	LCP Concession Building Renovation	350,000	-
* 11BS024	Indoor Playground Facility	-	-
12BS014	Municipal Stadium Rehabilitation	25,000	100,000
		525,000	100,000
<u>217 - Developer Fees - Traffic Signals</u>			
11TS001	Traffic Op Center & Signal Con	178,139	51,000
13ST002	Ave G/Sierra- Int Cntrl Eval	6,824	-
13ST003	Ave I/50Th & 60Th W Intrs Eval	264,293	-
16ST005	15Th St W/Lanc Blvd Roundabout	158,705	-
16ST006	15Th St E/Lanc Blvd Roundabout	105,459	-
16ST010	Tierra Del Sol Imp, Phiiia	544,499	-
16TS024	Traffic Signal Upgrades	204,849	-
16TS026	Traffic Signal Synchronization	3,250	-
16TS027	1/4 Traffic Signal, Ave L/42 W	70,000	-
16TS028	Traffic Signal System Modernization	1,008,775	-
16TS029	2017 Traffic Signal Upgrades	1,298,274	-
* 16TS030	2018 Traffic Signal Upgrades	-	220,000
		3,843,067	271,000
<u>220 - Developer Fees - Drainage</u>			
13EV002	Ave M Drain Imp Habitat & Mitig	247,334	-
15ST026	10Th St W Gap Clsr Ave L-Ave M	1,256,206	-
15ST046	2014 Citywide Gap Closures	25,000	-
17SD021	Drainage Impact Fees Refunded	1,017,167	-
17SD026	Avenue K-8, 5th Street East to 7th Street East Drainage Improvements	117,537	-
		2,663,244	-
<u>224 - Biological Impact Fees</u>			
* 11GS011	Prime Desert Woodland Expansion	-	40,000
13EV001	Amargosa Crk Habitat Mitigatn	120,007	-
		120,007	40,000
<u>227 - Urban Structure Program – Parks</u>			
11BS022	LPAC Improvements	-	125,000
11BS023	LCP Concession Building Renovation	200,000	-
11GS010	Municipal Golf Center	23,676	-
11TR008	Tierra Bonita Park Improvement Phase II	177,324	-
* 11ZZ004	ADA Compliance	-	100,000
12BS014	Municipal Stadium Rehabilitation	110,842	-
* 12GS006	2017 Parks Concrete Repair	-	524,000
12ZZ003	Eastside Pool Rehabilitation	39,034	-
		550,876	749,000

CIP SUMMARY BY FUNDING SOURCE

		Year End Estimate FY 2017 ◊	Adopted Budget FY 2018
<u>228 - Urban Structure Program - Administration</u>			
11BS019	City Hall and Maintenance Yard Improvements	34,000	5,000
		34,000	5,000
<u>229 - Urban Structure Program – Corporate Yard</u>			
11BS018	Maintenance Yard Storage Building Phase II	45,000	-
11BS019	City Hall and Maintenance Yard Improvements	-	100,000
		45,000	100,000
<u>232 - Traffic Impact Fees</u>			
12ST034	2015 Pavement Management Program - Revive 25	27,917	-
15BW005	Lancaster Auto Mall	396,301	-
15ST026	10Th St W Gap Clsr Ave L-Ave M	1,058,167	-
15ST046	2014 Citywide Gap Closures	83,246	-
15ST048	Genoa St Imp At Oldfield	52,331	-
15ST056	15/16 Neighborhood Speed Humps	55,000	-
16ST003	Ave L & Challenger Roundabout	18,433	-
* 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
		1,691,395	575,000
<u>252 - Congestion Management (Proposition 42)</u>			
12ST036	2017 Pavement Management Program - Revive 25	406,000	-
15BA008	Corridors Project	3,748	-
15BW007	Ave K-8 Bike Facility Imp	226,290	-
15ST038	Lancaster Blvd Road Diets, 10Th	37,547	-
17SD026	Avenue K-8, 5th Street East to 7th Street East Drainage Improvements	17,588	-
		691,173	-
<u>261 - Los Angeles County Reimbursement</u>			
11BS025	Senior Center Expansion and Upgrade	1,500,000	-
12ZZ003	Eastside Pool Rehabilitation	250,000	-
		1,750,000	-
<u>321 - Metropolitan Transportation Agency Grant - Local</u>			
11TS001	Traffic Op Center & Signal Con	1,200,000	200,000
15ST026	10Th St W Gap Clsr Ave L-Ave M	1,596,650	-
15ST042	Ave I Streetscape Enhance	350,013	-
16TS028	Traffic Signal System Modernization	1,008,792	-
		4,155,455	200,000
<u>323 - State Grant – Surface Transportation Program Local</u>			
12ST031	Ave H Rehabilitation 20th Street West To Sierra Hwy	166,852	-
12ST036	2017 Pavement Management Program - Revive 25	11,000	-
12ST037	2018 Pavement Management Program - Revive 25	-	-
15BW008	10th Street West Bikeway & Road Diet	-	715,000
15SW016	Pedestrian Gap Closure Improvement	-	217,705
		177,852	932,705

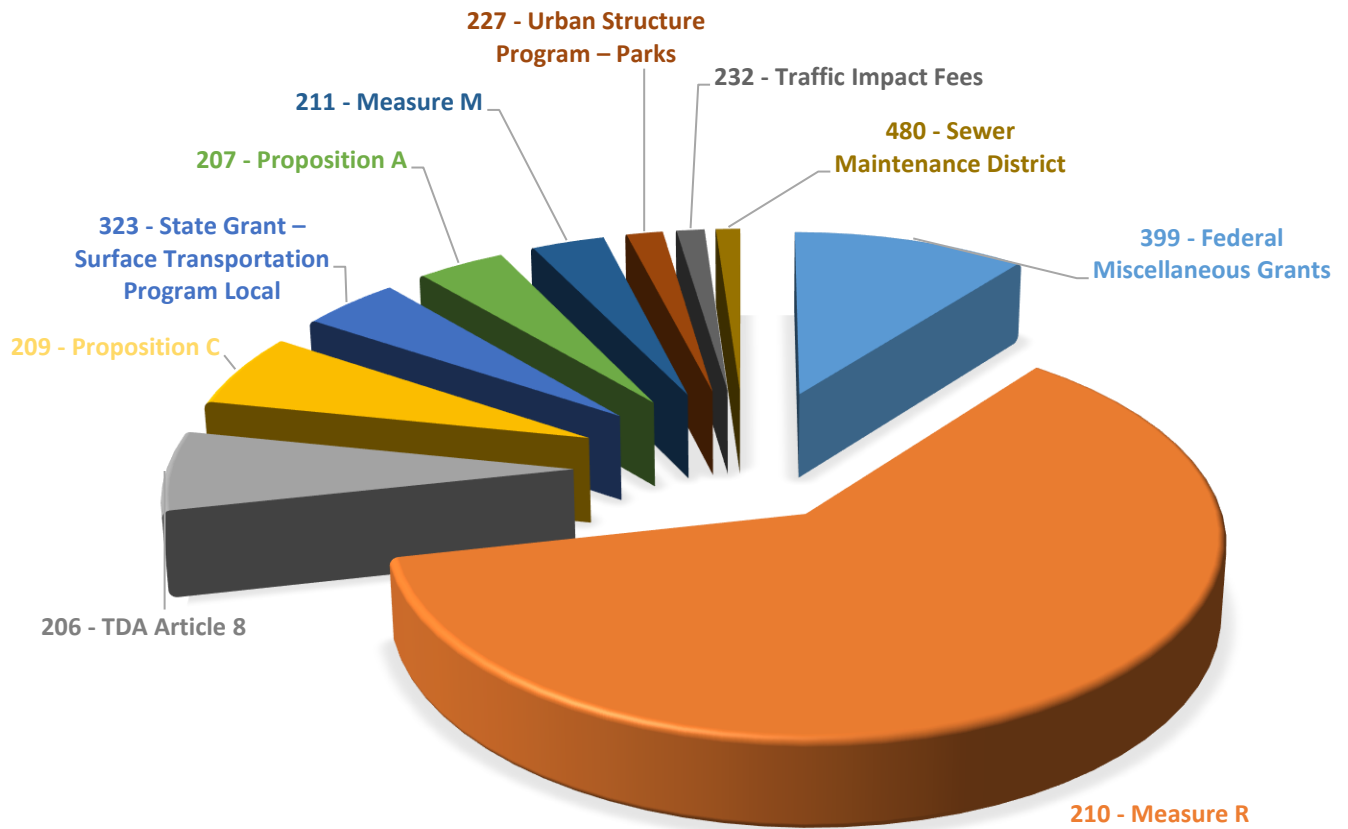
CIP SUMMARY BY FUNDING SOURCE

		Year End Estimate FY 2017 ◊	Adopted Budget FY 2018
349 - Miscellaneous State Grants			
15ST037	Cole Mid Schl & T Bnta Ped Imp	445,800	-
		445,800	-
399 - Federal Miscellaneous Grants			
12ST039	10th Street West & Avenue J Improvements (HSIP)	-	2,456,730
15BW007	Ave K-8 Bike Facility Imp	452,724	-
15BW008	10th Street West Bikeway & Road Diet	70,000	715,000
15ST038	Lancaster Blvd Road Diets, 10Th	225,980	-
15ST053	Ave I St Imp Challenger-Price	1,225,271	-
15ST054	Ave I St Imp Price-35Th St E	1,478,469	-
15ST055	5Th St E Corridor Improvements	1,388,411	-
15SW016	Pedestrian Gap Closure Improvement	320,000	873,000
16ST005	15Th St W/Lanc Blvd Roundabout	738,597	-
16ST006	15Th St E/Lanc Blvd Roundabout	704,882	-
16ST007	Intersctn Imp-10W/I & 30W/K	176,224	-
16ST028	Avenue G at Sierra Highway (ICE Improvements)	-	526,700
16ST030	Avenue I at 60th Street West (ICE Improvements)	-	214,000
		6,780,558	4,785,430
480 - Sewer Maintenance District			
11BS019	City Hall and Maintenance Yard Improvements	100,000	-
17SR004	Sewer Maintenance	1,049,966	500,000
		1,149,966	500,000
482 - Landscape Maintenance District			
12GB001	LMD Restoration Program	190,876	-
		190,876	-
490 - Lancaster Choice Energy			
13ZZ004	Solar Interconnect Study	75,000	-
		75,000	-
Grand Total		74,831,055	45,675,350

◊ Unspent Capital funds at year end eligible for carry forward to FY 18

* Approved/proposed new Capital projects for FY 18

FY 2018 PROJECTS BY FUNDING SOURCE



FY 2017 – FY 2021 Capital Improvement Program

Proj. No.	Project Description	Year End Estimate FY 2017	Adopted Budget FY 2018	FY 2019	FY 2020	FY 2021
11BS018	Maintenance Yard Storage Building Phase II	125,931				
11BS019	City Hall Face Lift	355,000	405,000	300,000	300,000	300,000
11BS022	LPAC Improvements	150,000	125,000			
11BS023	OMP Concession Building Renovation	550,000				
11BS025	Senior Center Expansion and Upgrade	1,500,000				
* 11FW002	Ave K-8 Fence Installation		220,000			
11GS007	Park Improvements					
11GS010	Municipal Golf Center	23,676				
* 11GS011	Prime Desert Woodland Expansion		40,000			
11TR008	Tierra Bonita Park Improvement Phase II	177,324				
11TS001	Traffic Op Center & Signal Con	1,378,139	251,000			
* 11ZZ004	ADA Compliance		100,000	100,000	100,000	100,000
12ZZ003	Eastside Pool Rehabilitation	289,034				
12BS014	Municipal Stadium Rehabilitation	136,227	100,000	100,000	100,000	100,000
12GB001	LMD Restoration Program	190,876				
* 12GS006	2017 Parks Concrete Repair		524,000			
12ST031	Ave H Rehabilitation 20th Street West to Sierra Hwy	497,337				
12ST032	20th Street West Rehabilitation Lancaster Blvd to Ave J	1,553,844				
12ST033	Lancaster Blvd Rehabilitation 30th to 40th Street East	154,182				
12ST034	2015 Pavement Management Program - Revive 25	4,343,126				
12ST035	2016 Pavement Management Program - Revive 25	3,624,631				
12ST036	2017 Pavement Management Program - Revive 25	8,536,411				
12ST037	2018 Pavement Management Program - Revive 25		8,705,245			
* 12ST038	2019 Pavement Management Program - Revive 25		200,000	9,800,000		
* 12ST039	10th Street West & Avenue J Improvements (HSIP)		2,729,700			
13EV001	Amargosa Crk Habitat Mitigatn	125,507				
13EV002	Ave M Drain Imp Habitat & Mitig	247,334				
13ST002	Ave G/Sierra - Int Cntral Eval	6,824				
13ST003	Ave I/50th & 60th W Intrs Eval	264,293				
13ZZ004	Solar Interconnect Study	75,000				
15BA008	Corridors Project	24,442				
15BR004	Ave K and SR 14 Interchange	14,173,013				
15BR005	Ave M and SR 14 Interchange	2,804,917		15,600,000		
15BR006	Ave G and SR 14 Interchange	2,287,352			11,900,000	

Proj. No.	Project Description	Year End Estimate FY 2017	Adopted Budget FY 2018	FY 2019	FY 2020	FY 2021
15BR007	Ave J and SR 14 Interchange	2,728,494			6,700,000	
15BR008	Ave L and SR 14 Interchange	741,374	900,000		3,358,626	
* 15BR009	Interchange Enhancement Projects		23,000,000			
15BW005	Lancaster Auto Mall	816,301				
15BW007	Ave K-8 Bike Facility Imp	683,774				
15BW008	10th Street West Bikeway & Road Diet	140,000	1,430,000			
15ST026	10TH St W Gap Clsr Ave L-Ave M	7,238,999				
15ST037	Cole Mid Schl & T Bnta Ped Imp	563,170				
15ST038	Lancaster Blvd Roads Diets, 10th	263,527				
15ST042	Ave I Streetscape Enhance	925,449				
15ST046	2014 Citywide Gap Closures	153,246				
15ST048	Genoa St Imp at Oldfield	52,331				
15ST050	Ave J-2 St Imp at 17th St E	98,648				
15ST053	Ave I St Imp Challenger-Price	1,359,346				
15ST054	Ave I St Imp Price-35th St E	1,637,028				
15ST055	5th St E Corridor Improvements	1,458,411				
15ST056	15/16 Neighborhood Speed Humps	192,472				
15ST057	Trevor Ave Widening	825,279				
15ST058	Medical Main Street	656,480		2,512,924		10,417,646
15ST059	2017 Bus Stop Improvements	800,000				
15ST060	Avenue J and 20th Street East Southeast Corner Improvements					
* 15ST062	2018 Bus Stop Improvements		800,000			
* 15ST064	Ave H & 7th St W Improvements (Byd)		1,450,000			
* 15ST065	Ave K-8 & 10th St W Improvements (Viper)		1,100,000			
15SW015	Sidealk Imp at Rr Crossing	234,614				
15SW016	Pedestrian Gap Closure Improvement	400,000	1,090,705	6,332,545		
* 15SW017	2020 ATP-SRTS Ped Improvements		469,000	322,000	6,652,000	
15TC002	Ave H Restrip 20th W to Trevor	60,019				
16ST003	Ave L & Challenger Roundabout	18,433				
16ST005	15th St W/Lanc Blvd Roundabout	897,302				
16ST006	15th St E/Lanc Blvd Roundabout	810,341				
16ST007	Intersctn Imp-10W/I & 30W/K	912,310				
16ST010	Tierra Del Sol Imp, Phiiia	544,499				
* 16ST028	Avenue G at Sierra Highway (ICE Improvements)		741,700	1,708,300		

Proj. No.	Project Description	Year End Estimate FY 2017	Proposed Budget FY 2018	FY 2019	FY 2020	FY 2021
* 16ST029	Avenue I at 50th Street West (ICE Improvements)		180,000	1,250,000	1,000,000	
* 16ST030	Avenue I at 60th Street West (ICE Improvements)		394,000	1,416,000	1,000,000	
16TS024	Traffic Signal Upgrades	204,849				
16TS026	Traffic Signal Synchronization	3,250				
16TS027	1/4 Traffic Signal, Ave L/42 W	70,000				
16TS028	Traffic Signal System Modernization	2,017,567				
16TS029	2017 Traffic Signal Upgrades	1,298,274				
* 16TS030	2018 Traffic Signal Upgrades		220,000			
17SD021	Drainage Impact Fees Refunded	1,017,167				
17SD026	Avenue K-8, 5th Street East to 7th Street East Drainage Improver	363,715				
17SR004	Sewer Maintenance	1,049,966	500,000	400,000	400,000	300,000
**	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		

Proj. No.	Project Description	Year End Estimate FY 2017	Proposed Budget FY 2018	FY 2019	FY 2020	FY 2021
**	Intersection Pedestrian Improvements Sierra Hwy and Jackman St			245,000		
**	1/4 Traffic Signal, Columbia and Challenger Way			225,000		
**	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	
**	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		\$74,831,055	\$45,675,350	\$49,762,213	\$67,612,724	\$40,825,980

* Approved/proposed new Capital project for FY 18

** Proposed new Capital project FY 2019 or later

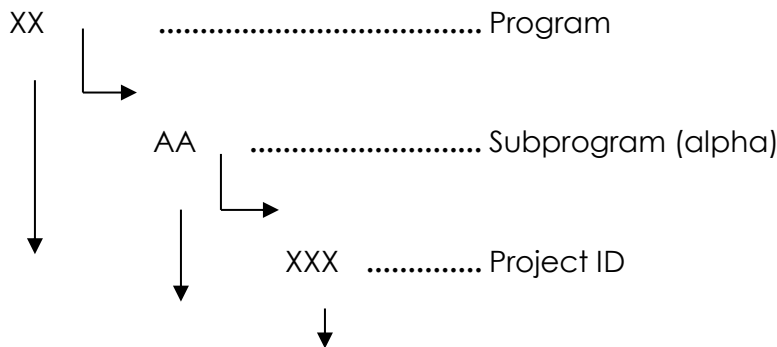
Project Identification System

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.



11 AC 014 = 11AC014 = Project Number

FY 2018 ADOPTED NEW PROJECTS

Facilities/Fixtures

1. 11FW002 Ave K-8 Fence Installation
2. 11GS011 Prime Desert Woodland Expansion
- * 11ZZ004 ADA Compliance

Maintenance & Repair

- * 12GS006 2017 Parks Concrete Repair
- * 12ST038 2019 Pavement Management – Revive 25
3. 12ST039 10th St W & Ave J Improvements

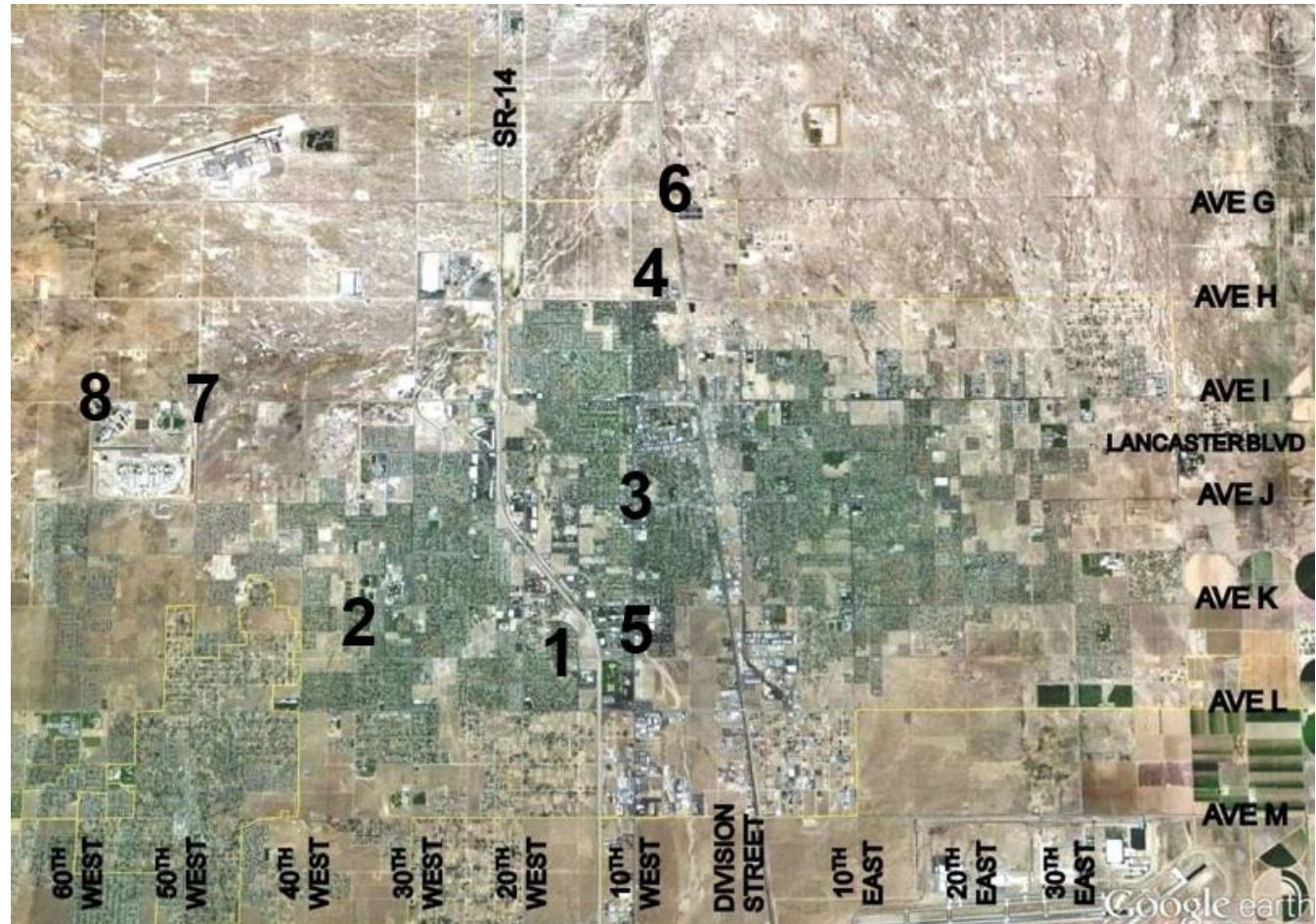
Streets & Right-of-Way

- * 15BR009 Interchange Enhancement Projects
- * 15ST062 2018 Bus Stop Improvements
4. 15ST064 Ave H & 7th St W Improvements
5. 15ST065 Ave K-8 & 10th St W Improvements
- * 15SW017 2020 ATP-SRTS Ped Improvements

Transportation Safety

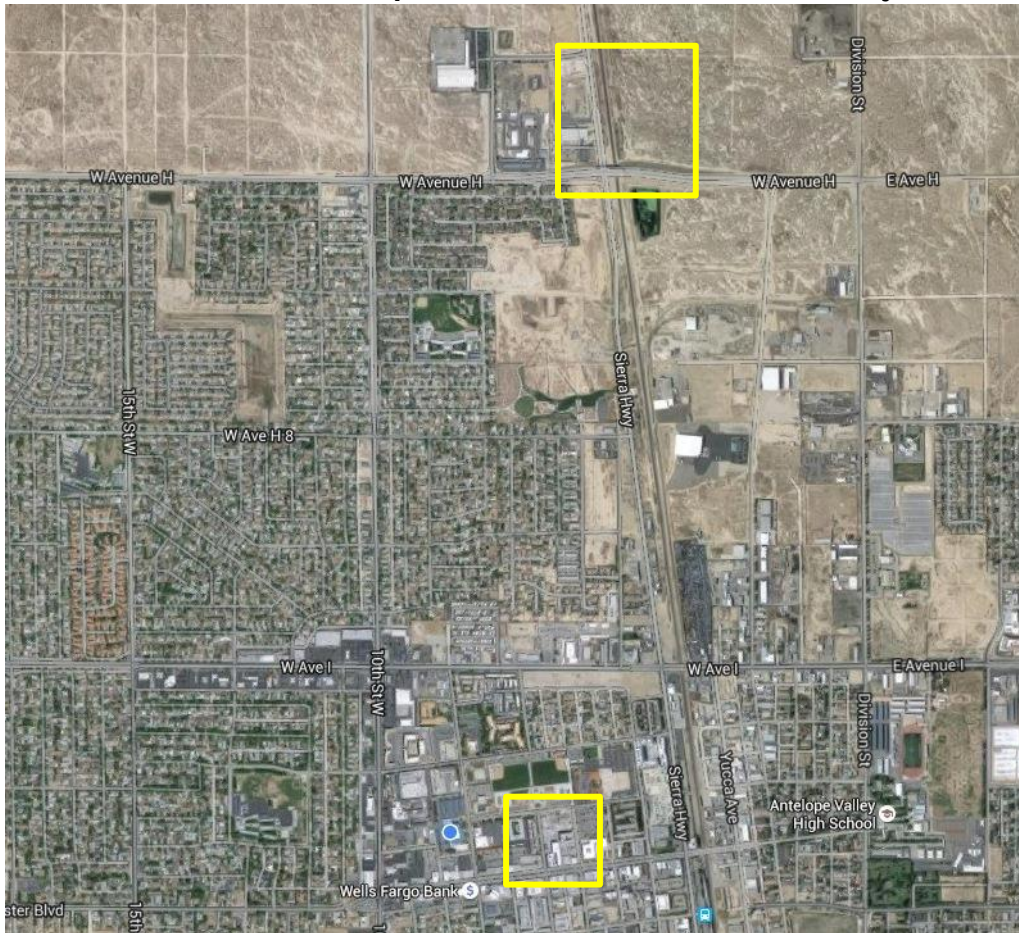
6. 16ST028 Ave G at Sierra Hwy (ICE)
7. 16ST029 Ave I at 50th St W (ICE)
8. 16ST030 Ave I at 60th St W (ICE)
- * 16TS030 2018 Traffic Signal Upgrades

*City Wide Projects (not shown on map)



City Hall & Maintenance Yard Improvements

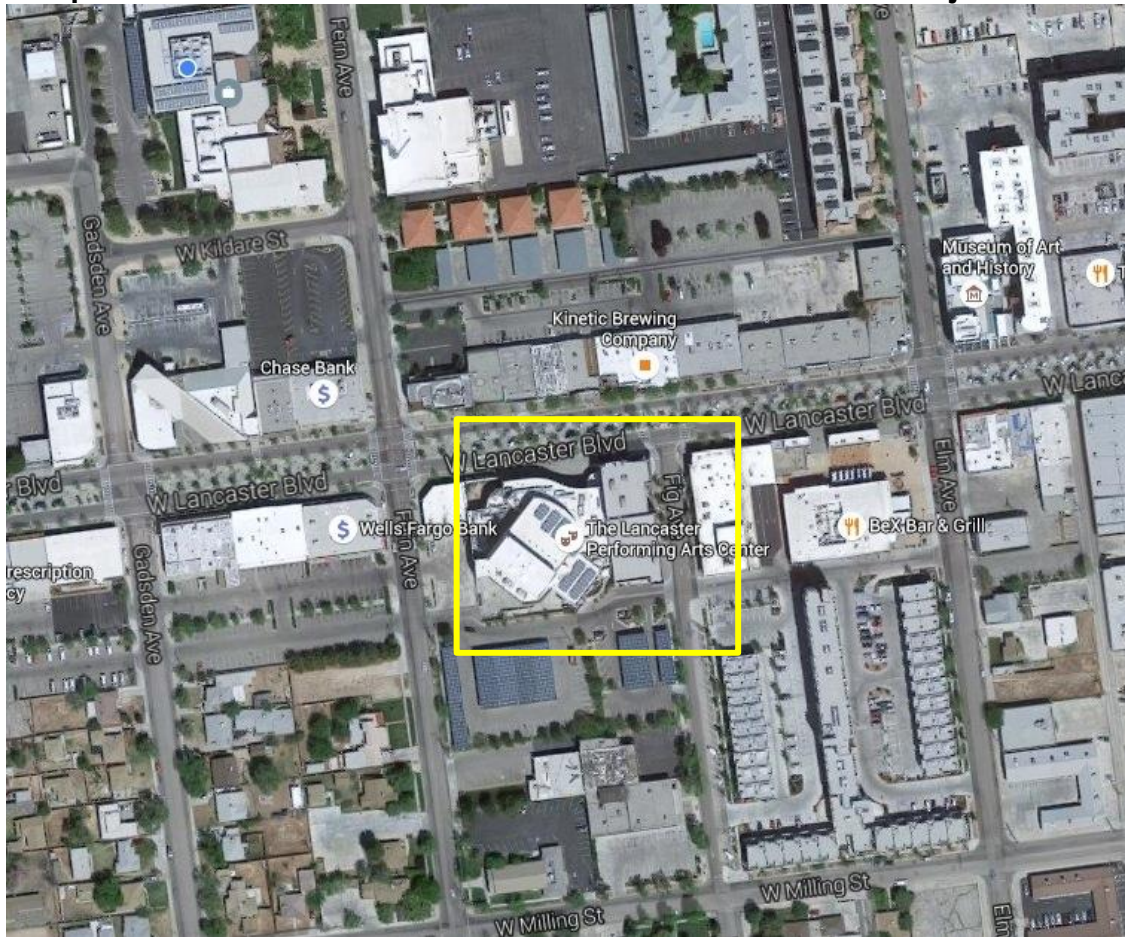
Project # 11BS019



Description

Improvements to City Hall and the Maintenance Yard

Project Budget		<u>Year End</u>	<u>Adopted</u>				<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
101	Capital Replacement	\$ 136,000					\$ 136,000
104	Capital Replacement	\$ 85,000	\$ 300,000	300,000	300,000	300,000	\$ 1,285,000
228	USP - Admin	\$ 34,000	\$ 5,000				\$ 39,000
229	USP - Yard		\$ 100,000				\$ 100,000
480	Sewer Maint. District	\$ 100,000					\$ 100,000
TOTAL PROJECT		\$ 355,000	\$ 405,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,660,000



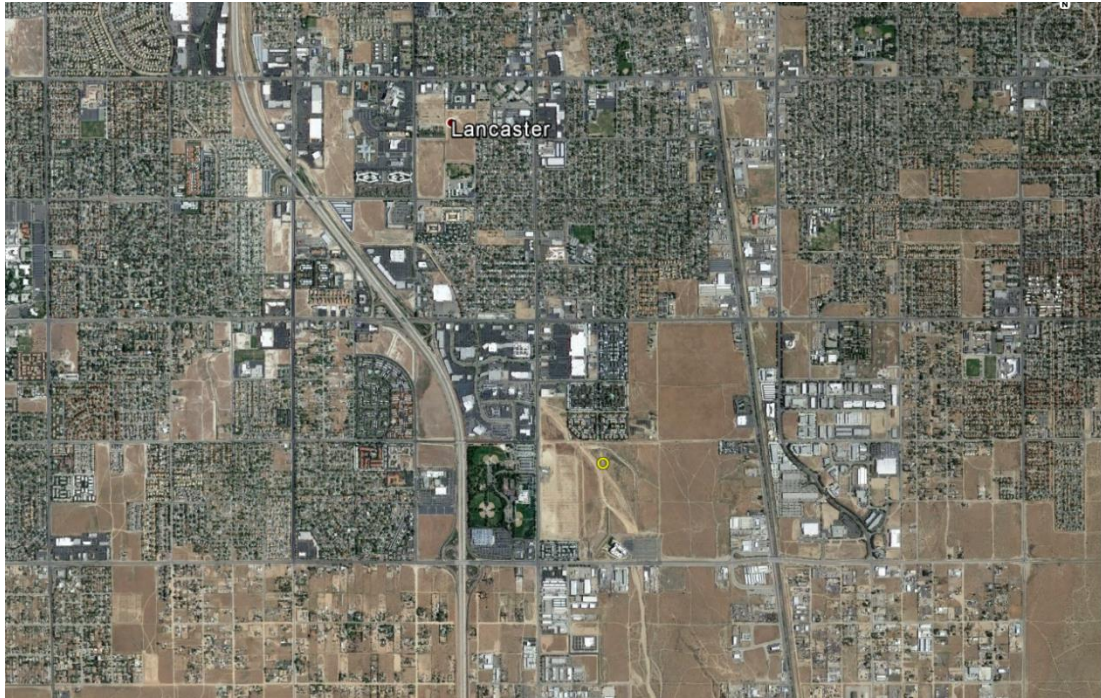
Description

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

		<u>Year End</u>	<u>Adopted</u>				
Project Budget		<u>Est 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	150,000					\$ 150,000
227	USP - Parks		125,000				\$ 125,000
TOTAL PROJECT		\$ 150,000	\$ 125,000				\$ 275,000

Avenue K-8 Fence

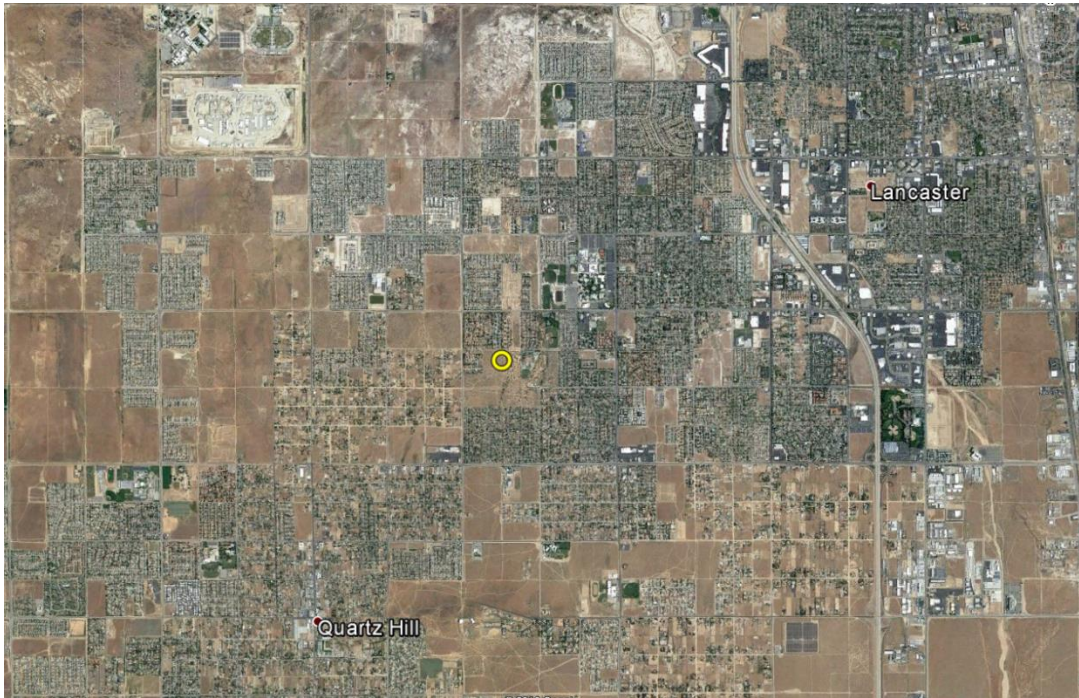
Project # 11FW002



Description

Fence along Aveue K-8

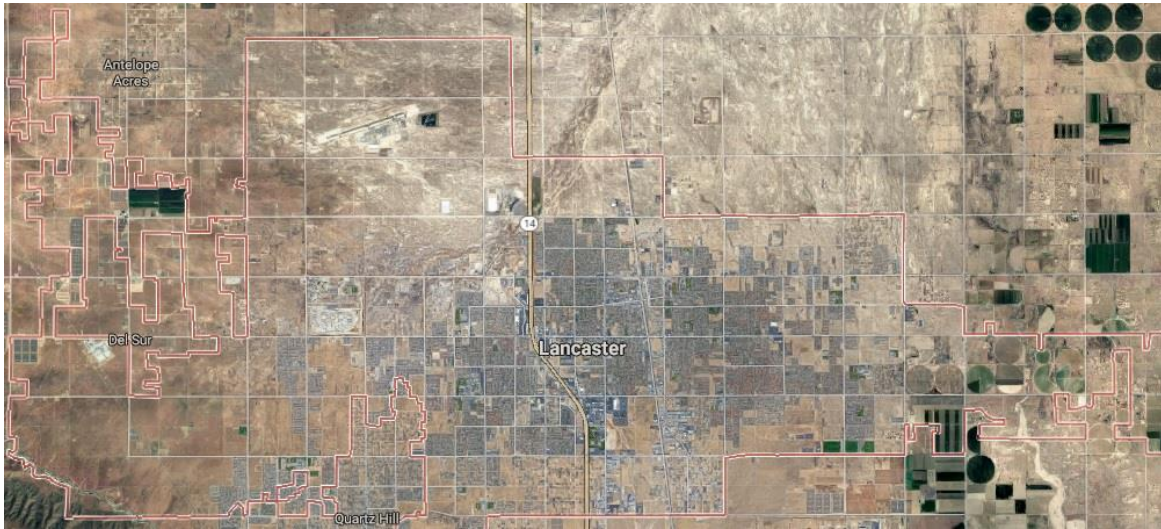
Project Budget		<u>Year End</u>	<u>Adopted</u>				Total
		<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
<u>Fund #</u>	<u>Fund Desc.</u>						
206	206 - TDA Article 8		220,000				\$ 220,000
TOTAL PROJECT			\$ 220,000				\$ 220,000



Description

A Master Planning process which allows for community engagement to help guide the development and operations of the Prime Desert Woodlands expansion and connectivity to the existing parkland.

Project Budget		<u>Year End</u>	<u>Adopted</u>				
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
224	Biological Impact Fees		40,000				\$ 40,000
TOTAL PROJECT			\$ 40,000				\$ 40,000



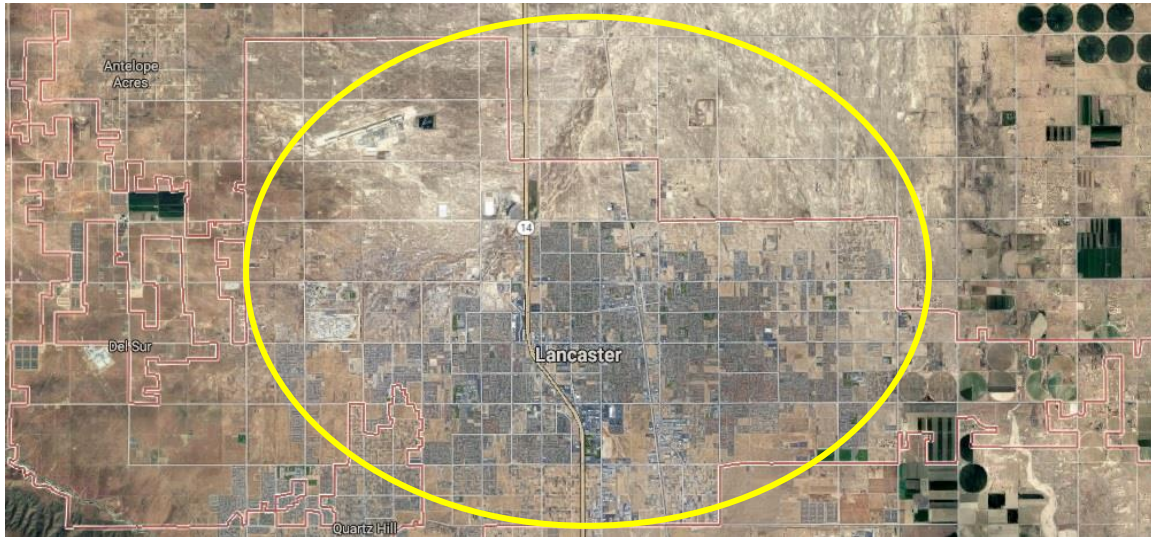
Description

Upgrade Lancaster Central Traffic Control Management System and provide for a connection to the Los Angeles County Information Exchange Network (IEN).

Project Budget		<u>Year End</u>	<u>Adopted</u>				Total
		<u>Est 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>						
217	Signal Developer Fees	178,139	51,000				\$ 229,139
321	MTA Grant - Local	1,200,000	200,000				\$1,400,000
TOTAL PROJECT		\$1,378,139	\$ 251,000				\$1,629,139

Americans with Disabilities Act (ADA) Compliance

Project # 11ZZ004



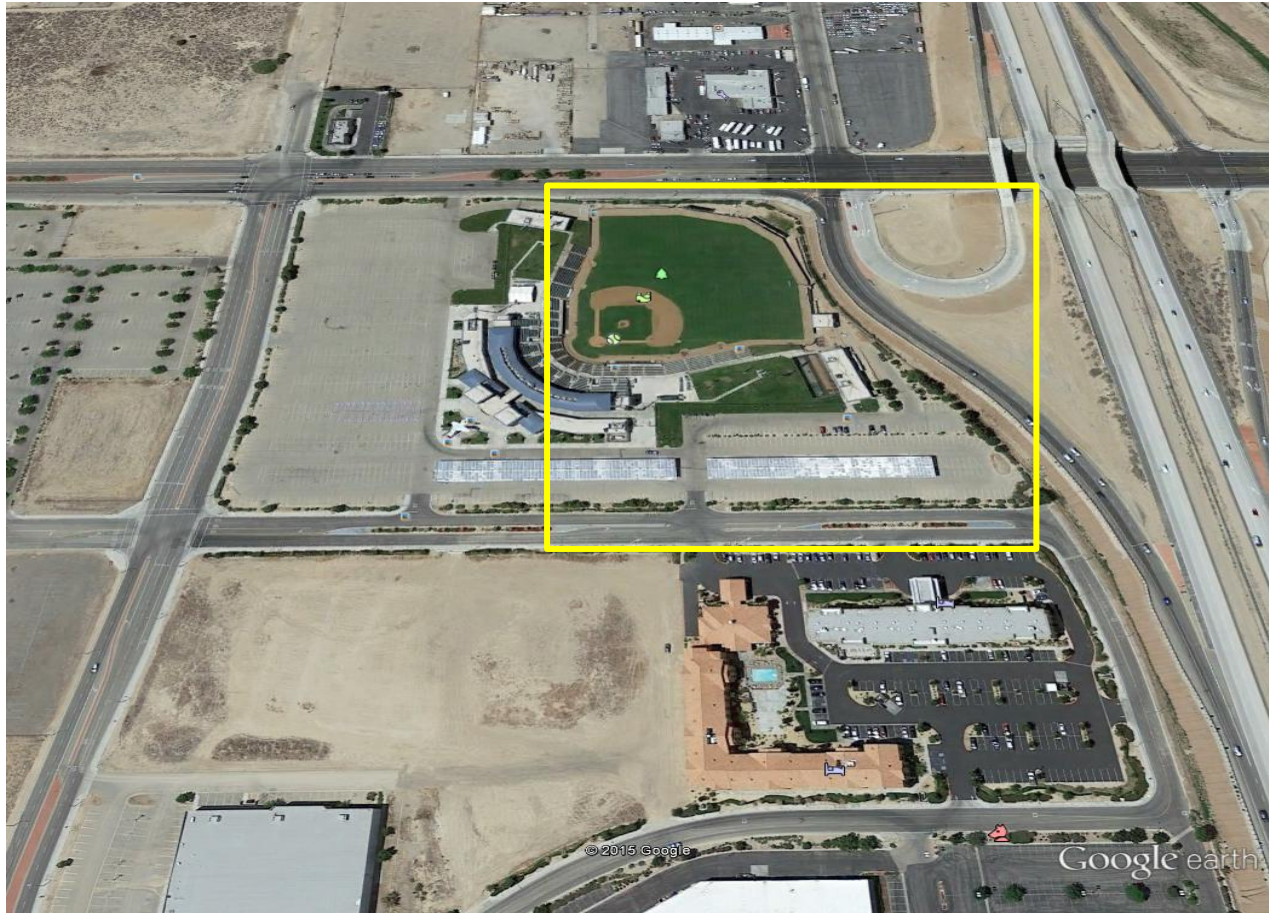
Description

Begin ADA compliance repairs throughout the City as a result of ADA compliance study.

Project Budget		<u>Year End</u> <u>Est 2017</u>	<u>Adopted</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>						
227	Urban Structure - Parks		100,000				\$ 100,000
unidentified	-			100,000	100,000	100,000	\$ 300,000
TOTAL PROJECT			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

Municipal Stadium Rehabilitation

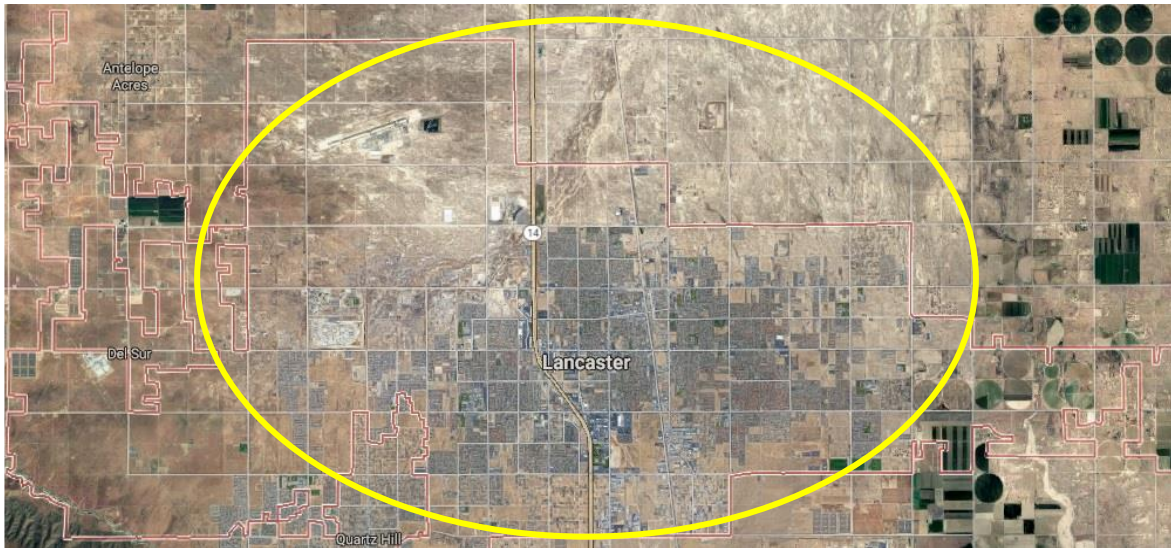
Project # 12BS014



Description

Upgrades and improvements to stadium.

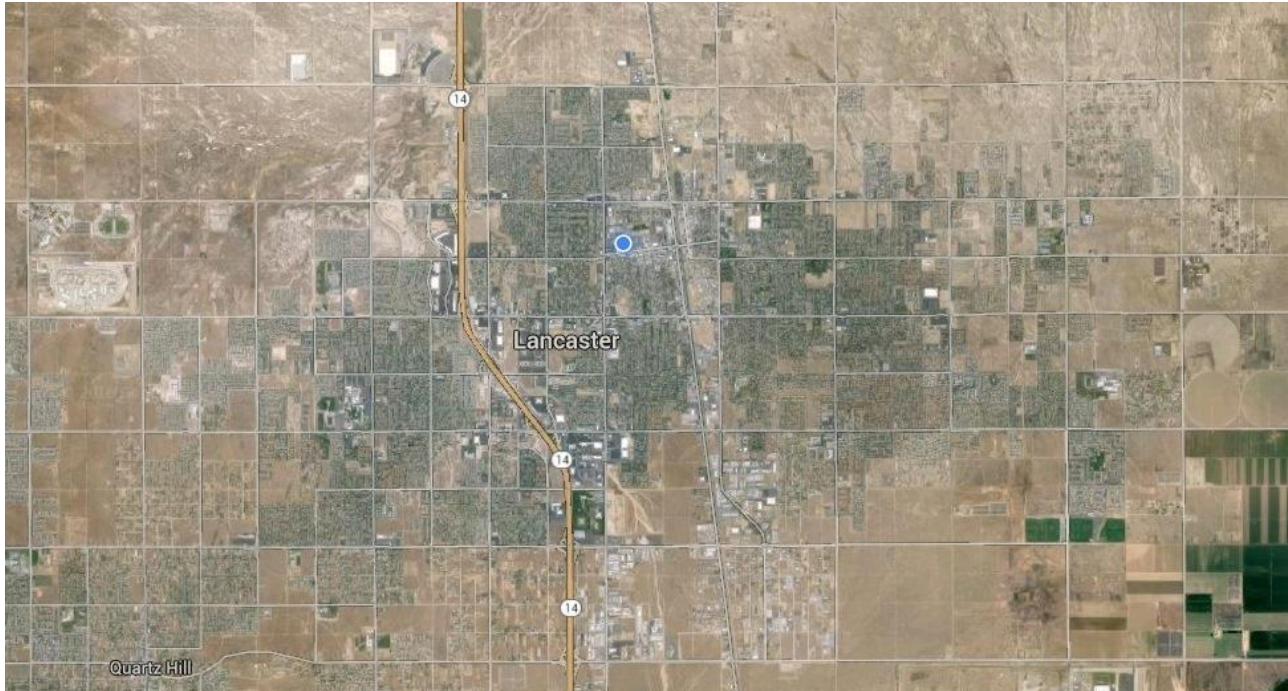
Project Budget		<u>Year End</u>	<u>Adopted</u>				
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
101	General Fund	385					\$385
213	Parks Development	25,000	100,000				\$125,000
227	USP - Parks	110,842		100,000	100,000	100,000	\$410,842
TOTAL PROJECT		\$136,227	\$100,000	\$100,000	\$100,000	\$100,000	\$535,842



Description

Repairs to sidewalks and other concrete slabs throughout the 12 parks in the City.

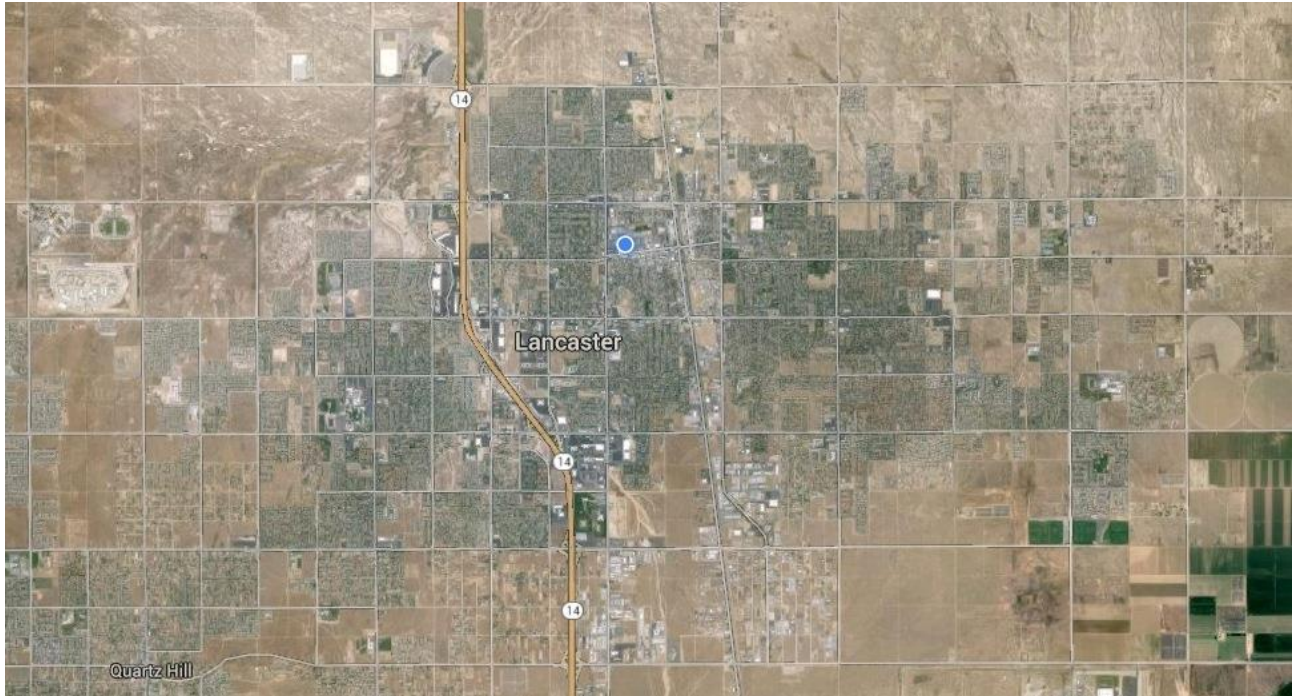
Project Budget		<u>Year End</u>	<u>Adopted</u>				
		<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>						
227	USP - Parks		524,000				\$524,000
TOTAL PROJECT			\$524,000				\$524,000



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.

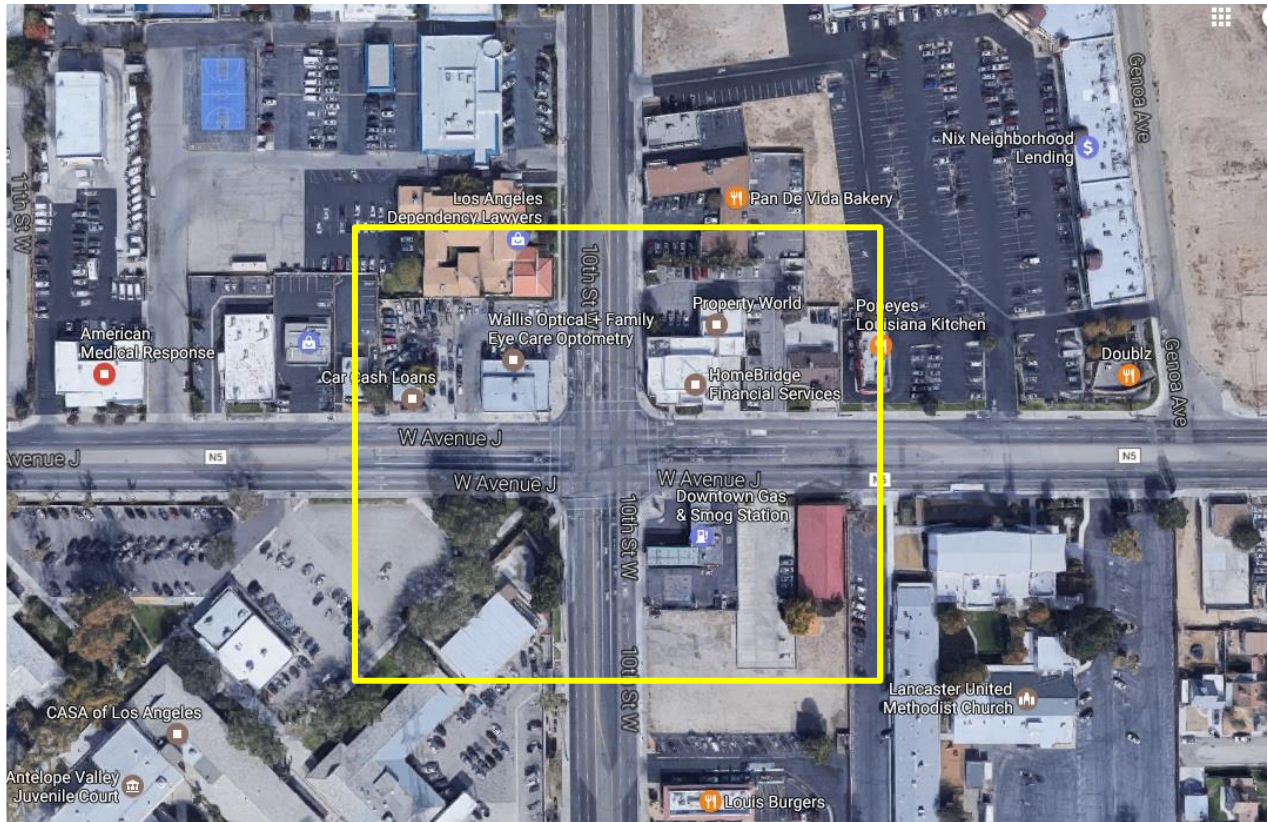
Project Budget		<u>Year End</u>	<u>Adopted</u>				
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
206	TDA Article 8		2,578,080				\$ 2,578,080
207	Proposition A		1,000,000				\$ 1,000,000
209	Proposition C		1,786,395				\$ 1,786,395
210	Measure R		1,840,770				\$ 1,840,770
211	Measure M		1,500,000				\$ 1,500,000
TOTAL PROJECT			\$ 8,705,245				\$ 8,705,245



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>Year End</u>	<u>Adopted</u>			
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
206	TDA Article 8		200,000			\$ 200,000
unidentified				9,800,000		\$ 9,800,000
TOTAL PROJECT			\$ 200,000	9,800,000		\$ 10,000,000



Description

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

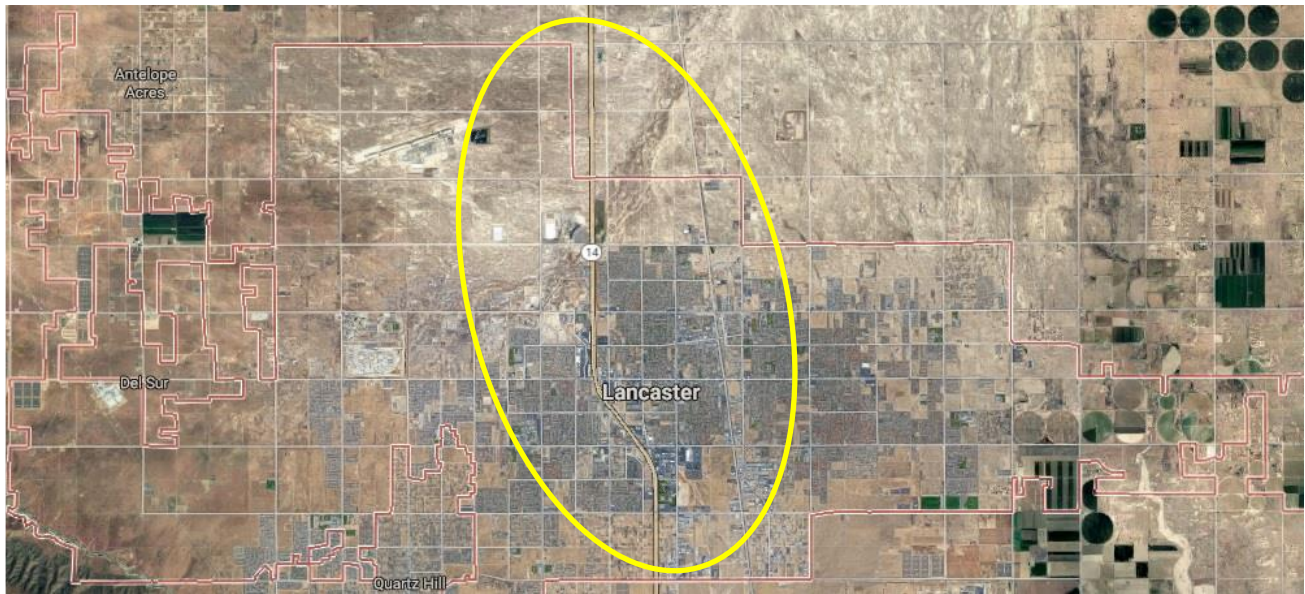
Project Budget		<u>Year End</u>	<u>Adopted</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
		<u>Est 2017</u>	<u>FY 2018</u>				
<u>Fund #</u>	<u>Fund Desc.</u>						
208	TDA Article 3		272,970				\$ 272,970
	Misc. Federal						
399	Grants (HSIP)		2,456,730				\$ 2,456,730
TOTAL PROJECT			\$ 2,729,700				\$ 2,729,700



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>Year End</u>	<u>Adopted</u>			
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
210	Highway Equity Funds	741,374	900,000		3,358,626	
TOTAL PROJECT		\$741,374	\$ 900,000		\$ 3,358,626	\$ 5,000,000



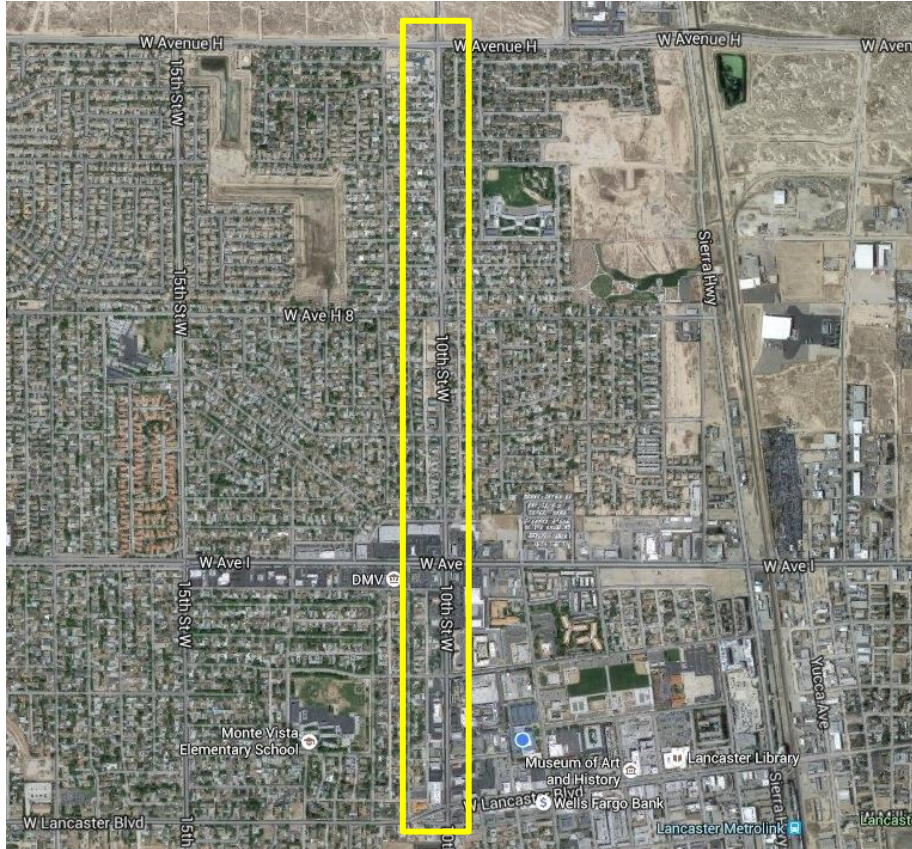
Description

Use City's share of recovered Highway Equity Funds to enhance SR 14 Interchanges within City limits.

Project Budget		<u>Year End</u>	<u>Adopted</u>				Total
		<u>Est 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>						
210	Highway Equity Funds		23,000,000				\$23,000,000
TOTAL PROJECT			\$ 23,000,000				\$23,000,000

10th Street West Bikeway & Road Diet

Project # 15BW008



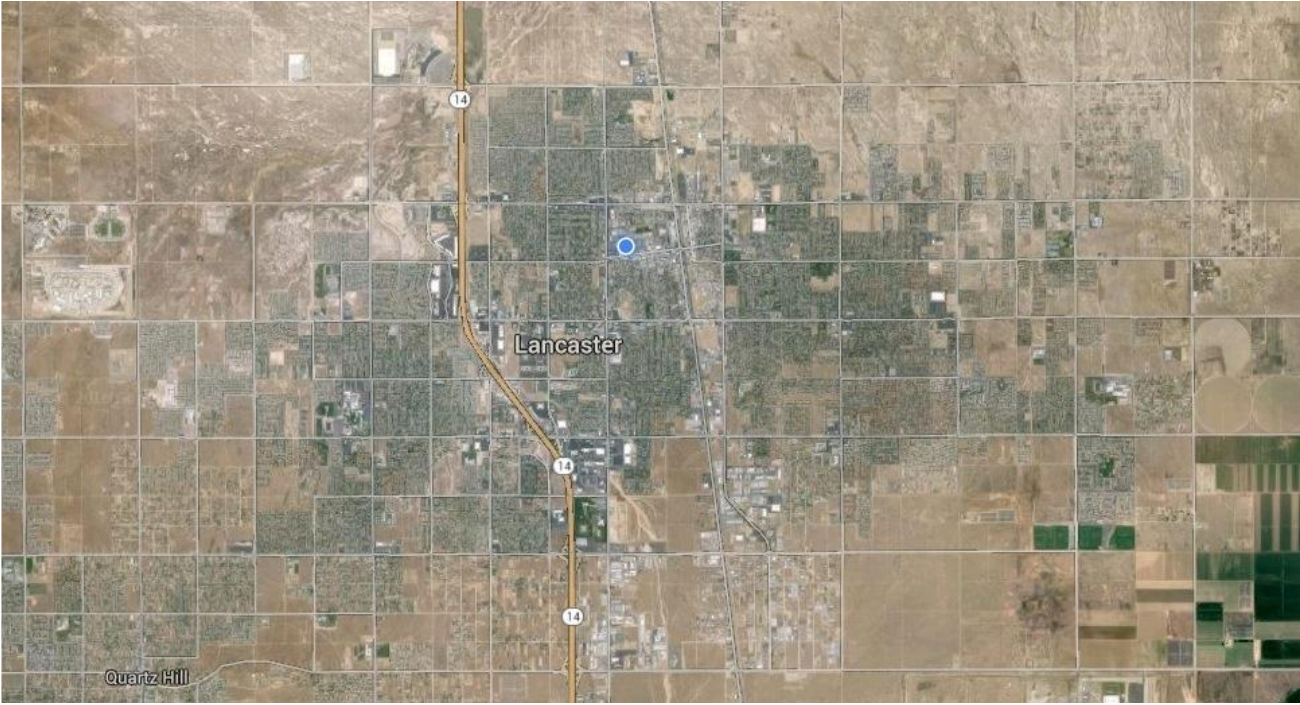
Description

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>Year End</u>	<u>Adopted</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
		<u>Est 2017</u>	<u>FY 2018</u>				
<u>Fund #</u>	<u>Fund Desc.</u>						
204	Air Quality MTA Grant -	\$70,000					\$70,000
323	STPL Federal Misc.		\$715,000				\$715,000
399	Grants	\$70,000	\$715,000				\$785,000
TOTAL PROJECT		\$140,000	\$1,430,000				\$1,570,000

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>Year End</u>	<u>Adopted</u>				
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
207	Proposition A		800,000				\$ 800,000
TOTAL PROJECT			\$ 800,000				\$ 800,000

Avenue H & 7th Street West Improvements

Project # 15ST064



Description

New signalized intersection and extension of existing median at Ave H and 7th St W. These improvements will provide for more control than the current stop sign and provide a physical barrier to reduce conflict points.

Project Budget		<u>Year End</u>	<u>Adopted</u>				
		<u>Est 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>						
209	Prop. C Measure R - Local		935,000				\$ 935,000
210	Return		515,000				\$ 515,000
TOTAL PROJECT			\$1,450,000				\$ 1,450,000

Avenue K-8 & 10th Street West Improvements

Project # 15ST065



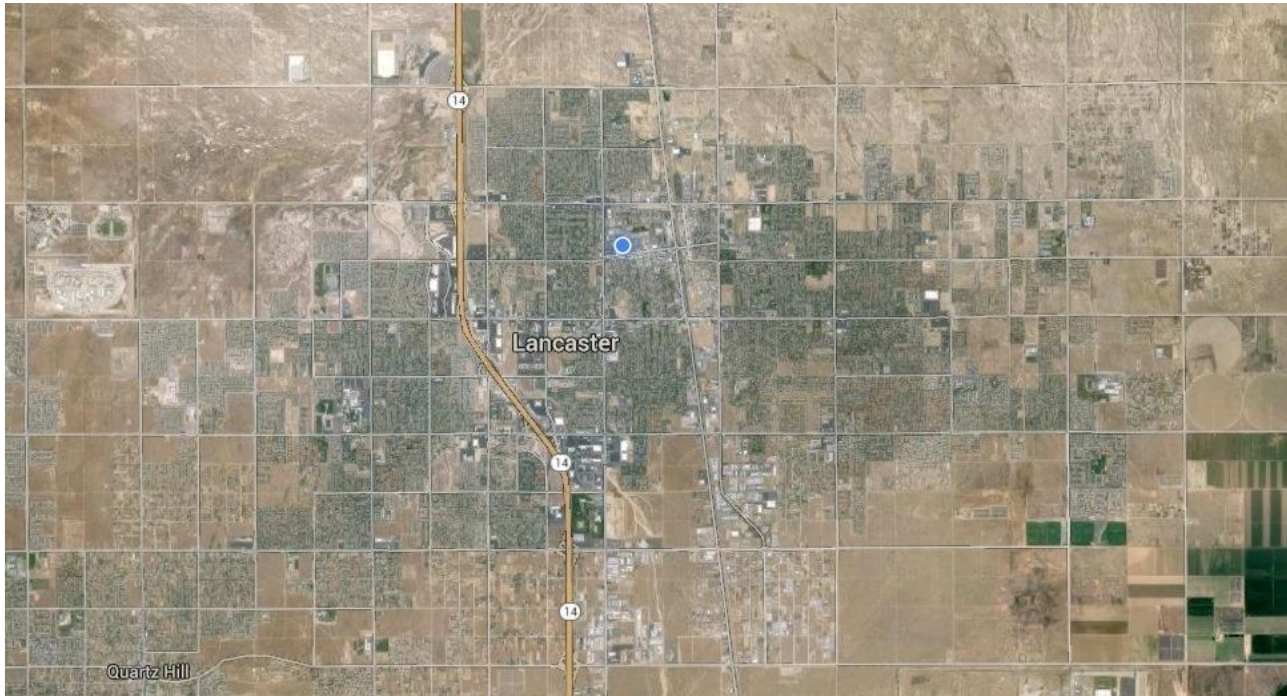
Description

Installation of street improvements including pavement, curb, gutter, sidewalk, street lights and undergrounding of utilities along Ave K-8 and 10th St W. Improvements will also include bike lanes on both sides of Ave K-8 and a transition to existing bike lane on Ave K-8.

Project Budget	Year End	Adopted	FY 2019	FY 2020	FY 2021	Total
	Est 2017	FY 2018				
Fund #	Fund Desc.					
209	Prop. C	50,000				\$ 50,000
	Measure					
	R - Local					
210	Return	1,050,000				\$ 1,050,000
TOTAL PROJECT		\$ 1,100,000				\$ 1,100,000

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>Year End</u>	<u>Adopted</u>				<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
204	Air Quality State Grant -	80,000					\$ 80,000
323	STPL Federal Misc.		217,705				\$ 217,705
399	Grants	320,000	873,000				\$ 1,193,000
unidentified				6,332,545			\$ 6,332,545
TOTAL PROJECT		\$400,000	\$ 1,090,705	\$6,332,545			\$7,823,250



Description

Continuation of the City's Safe Routes to Schools Program. Five schools: Desert View, Mariposa, Monte Vista, Sierra and Sunnydale will receive many improvements to surrounding intersection and streets, including sidealk improvements, bulb-outs, ramps, street lighting, striping/signage and bike racks.

Project Budget		<u>Year End</u>	<u>Adopted</u>				
		<u>Est 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>						
	Measure						
	R - Local						
210	Return		469,000	322,000			\$ 791,000
	Misc.						
	Federal						
399	Grants				\$ 5,272,000		\$ 5,272,000
	unidentified				\$ 1,380,000		\$ 1,380,000
TOTAL PROJECT			\$ 469,000	\$ 322,000	\$ 6,652,000		\$ 7,443,000

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>Year End</u>	<u>Adopted</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>				
232	Traffic Impact Fees		215,000				\$ 215,000
399	Federal Miscellaneous Grants (HSIP)		526,700				\$ 526,700
unidentified				1,708,300			\$1,708,300
TOTAL PROJECT			\$ 741,700	\$1,708,300			\$2,450,000

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>Year End</u>	<u>Adopted</u>				Total
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	
232	Traffic Impact Fees		180,000				\$ 180,000
unidentified				1,250,000	1,000,000		\$ 2,250,000
TOTAL PROJECT			\$ 180,000	\$1,250,000	\$ 1,000,000		\$ 2,430,000



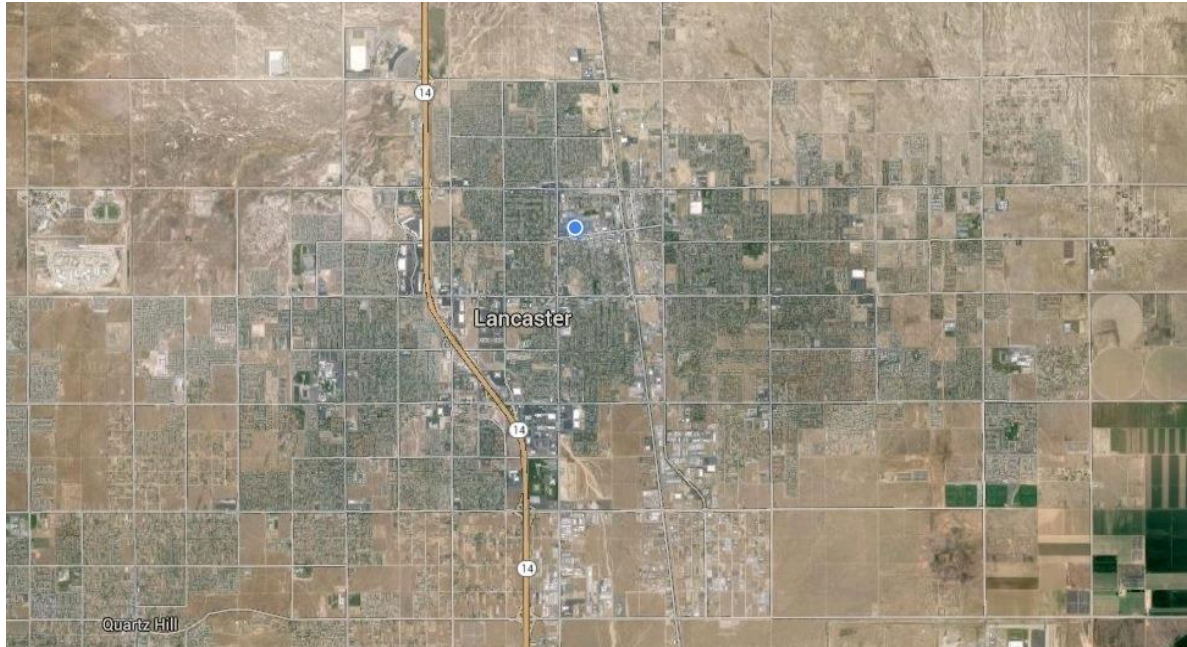
Description

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

Project Budget		<u>Year End</u>	<u>Adopted</u>				
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
	Traffic Impact						
232	Fees		180,000				\$ 180,000
	Federal						
399	Miscellaneous		214,000				\$ 214,000
	unidentified			1,416,000	1,000,000		\$ 2,416,000
TOTAL PROJECT			\$ 394,000	\$ 1,416,000	\$ 1,000,000		\$ 2,810,000

2018 Traffic Signal Upgrades

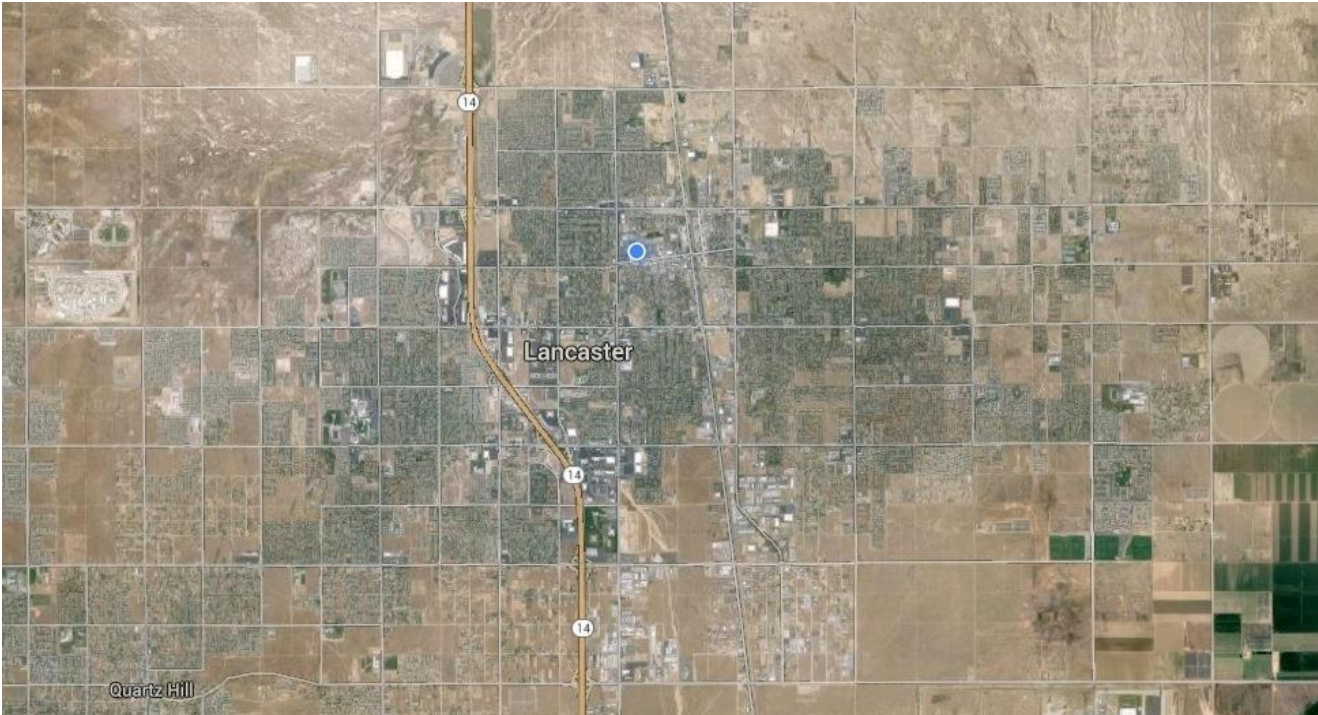
Project # 16TS030



Description

Citywide traffic signal upgrades

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



Description

Sewer maintenance projects around the City.

Project Budget		<u>Year End</u>	<u>Adopted</u>				
<u>Fund #</u>	<u>Fund Desc.</u>	<u>Est 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
	Sewer Maintenance						
480	District	1,049,966	500,000	400,000	\$ 400,000	\$ 300,000	\$2,649,966
TOTAL PROJECT		\$1,049,966	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$2,649,966

