



CAPITAL IMPROVEMENT PROGRAM
ADOPTED FY 2018-2019
and PROJECTED THROUGH FY 2020-2023

FY 2018 ACCOMPLISHMENTS

The adopted Capital Improvement Program (CIP) budget in FY 2018 totaled over \$45 million and carried forward over \$74 million. By year-end, over \$28 million was spent or committed.

Projects completed and closed during the 2018 fiscal year include:

- Maintenance Yard Storage Building, PH 2
- Lancaster Boulevard, 30th to 40th E Improvements
- The 2016 Pavement Management Program
- Ave I/50th & 60th W Intrs Eval
- Lancaster Boulevard Bikeway Improvements, Valley Central Way to 10th Street West and Sierra Highway to Division Street
- 15/16 Neighborhood Speed Humps
- Traffic Signal Upgrades
- Traffic Signal Synchronization
- 2017 Curb & Gutter Repairs
- 2017 Sidewalk Repairs
- Solar Interconnect Study

PROGRAMS AND MASTER PLANS

Measure R Interchange Improvements



Five interchanges in the City of Lancaster have been selected by the Los Angeles County Metropolitan Transportation Authority (Metro) to receive SR-138 (SR-14) Measure R Highway “Equity” Funds; these interchanges include Avenue G, Avenue J, Avenue K, Avenue L, and Avenue M.

The purpose of these projects is to improve operational capacity at the interchanges and surrounding local streets, eliminating congestion, improving mobility between the freeway and local streets, enhancing safety and improving way-finding and other context sensitive solutions. Nearly all projects have completed the Planning Phase and are in the Environmental Phase.

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 of 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.



Master Plan of Complete Streets



“Complete Streets” refer to streets, sidewalks, and public rights-of way that are designed, operated, and maintained to enable safe access for all users – pedestrians, bicyclists, transit riders, and freight and motor vehicle drivers of all ages and abilities.

The implementation of Complete Streets is intended to increase access and convenience for all users to adjacent land-uses, such as residential neighborhoods, commercial centers, and public institutions, while still providing functional, multimodal street performance for all modes whether the users are traveling to, from, or through the area.

In 2017, the City of Lancaster adopted its Master Plan of Complete Streets which identifies existing and potential Complete Streets in Lancaster, and provides guidance on future development of Complete Streets through flexible development standards and design guidelines.

The Master Plan of Complete Streets seeks to:

- Encourage the development of a Complete Streets network throughout Lancaster to create a more balanced transportation system for all users;
- Provide flexible design concepts and best practices that promote Complete Streets features and concepts; and

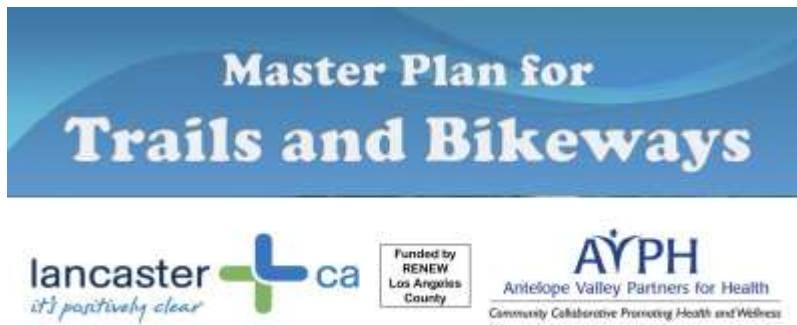
- Ensure that new and updated street projects are planned, design, maintained, and operated to enable safe, comfortable, and convenient travel to the greatest extent possible for users of all ages and abilities, including pedestrians, bicyclists, motorists, and transit riders.

Safe Routes to School Master Plan

Safe Routes to School is an international movement that has taken hold in communities throughout the United States. The concept is to increase the number of children who walk or bicycle to school by funding projects that remove the barriers that currently prevent them from doing so. In 2016, the City of Lancaster adopted its own Safe Routes to School Master Plan that included an in-depth study of the City’s school traffic and road design which resulted in a list of physical improvement plans for each school area.



Master Plan for Trails and Bikeways



In 2012, the City of Lancaster adopted its Master Plan for Trails and Bikeways. The overall intent of the Master Plan for Trails and Bikeways is to guide the planning and design of pedestrian, bicycle and equestrian facilities in a comprehensive manner throughout Lancaster. The City’s vision is to create a connected network of on-

road and off-road trails and bikeway facilities to accommodate users of all ages and abilities including equestrians. When implemented, this network will provide linkages between residential areas, commercial centers, transportation hubs, employment centers, and recreational activities. The overarching, long-term of this Master Plan is to guide the development of a pleasant, safe, and convenient non-motorized transportation network that everyone in Lancaster can use.

The Master Plan for Trails and Bikeways has been a collaborative effort with a variety of community interest, from transportation, public health, law enforcement, people with disabilities, schools, public and community-based bicycling, walking, equestrian groups and general public. The Master Plan directly responds to citizen input from the General Planning process. The Master Plan is a comprehensive plan that will guide the design and development of pedestrian, bicycle and trail facilities that will encourage people to use healthy transportation modes in Lancaster.

Senate Bill 1

Senate Bill 1 (SB1), the Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. This legislative package invests \$54 billion over the next decade to fix roads, freeways and bridges in communities across California and puts more dollars toward transit and safety. These funds will be split equally between state and local investments. SB 1's investment in transportation is split equally between the state and cities and counties.



The City of Lancaster will receive \$2,800,181 in Road Maintenance and Rehabilitation Account funding in Fiscal Year 2018-2019. This is the second year in which the City is receiving SB1 funding, and will enable the City to continue essential road maintenance and rehabilitation projects, safety improvements, repairing and replacing aging bridges, and increasing access and mobility options for the traveling public that would not have otherwise been possible without SB1.

Measure M



Measure M, known as the “Los Angeles County Traffic Improvement Plan,” is a comprehensive plan that will allocate over \$860 million per year to improve transportation and mobility options for all in Los Angeles County. Measure M adds a 1/2-cent increase to the sales tax, which will increase to 1-cent when the existing Measure R tax expires in 2039.

During the next 50 years, over \$4 billion will be dedicated towards projects that will benefit people of all ages and abilities to walk and bike (especially our youth who often walk to and from school) and complete streets projects. This includes over \$900 million for first-and-last mile improvements that improve access to transit. Metro has also reserved \$857.5 million — about \$20 million per year — for countywide walking and biking programs. This will provide a stable funding source for ongoing program costs currently subject to the uncertainty of grant funding, such as bicycle safety and education classes and public education campaigns.

Additionally, a local return of 17% of the funding is distributed to cities to use at their discretion. They may choose to use a portion or all of that funding for bicycle and pedestrian-related projects.

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 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.

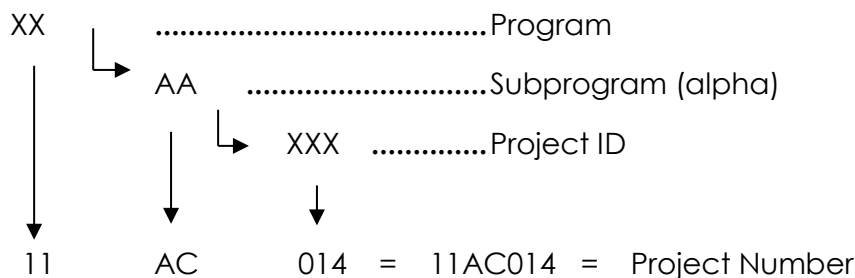
Project Identification System

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.



CIP SUMMARY BY PROGRAM

		Adopted FY 2019
<u>Facilities/Fixtures</u>		
11BS026	Sgt Owen Park Memorial	150,000
* 11BS027	Transportation Management Center (CFP)	355,444
* 11FW003	Prime Desert Woodland Expansion - Fence Relocation	45,000
11ZZ004	ADA Compliance	100,000
		650,444
<u>Maintenance & Repair</u>		
* 12AC002	BLVD Parking Lot Improvements	700,000
12BS014	Municipal Stadium Rehabilitation	50,000
12BGB001	LMD Restoration	1,000,000
12ST038	2019 Pavement Management Program - Revive 25	5,853,633
* 12ST040	2020 Pavement Management Program (Revive 25)	200,000
		7,803,633
<u>Streets & Right-of-Way</u>		
15BR005	Ave M and SR 14 Interchange – Measure R Hwy Equity	15,600,000
15BW008	10th Street West Bikeway & Road Diet	596,000
15ST058	Lancaster Health District (Formerly Medical Main Street)	2,512,924
* 15ST067	18/19 Bus Stop Improvements	555,574
* 15ST068	Gadsden & Kildare Improvements (Marriott)	1,018,311
* 15ST069	Installation of D3-1 Street Name Signs	175,000
* 15ST070	Traffic Overhead Sign Replacement	400,000
* 15ST071	Street Light Improvements	390,000
* 15ST072	2019 Long Line Striping	340,000
15SW016	Pedestrian Gap Closure Improvement	5,190,085
15SW017	2020 ATP - SRTS Ped Improvements	6,974,000
16ST010	Tierra Del Sol Imp, Phase 3a	548,106
		34,300,000
<u>Transportation Safety</u>		
16TS029	2017 Traffic Signal Upgrades	673,000
		673,000
GRAND TOTAL		43,427,077

*New Capital projects for FY 19

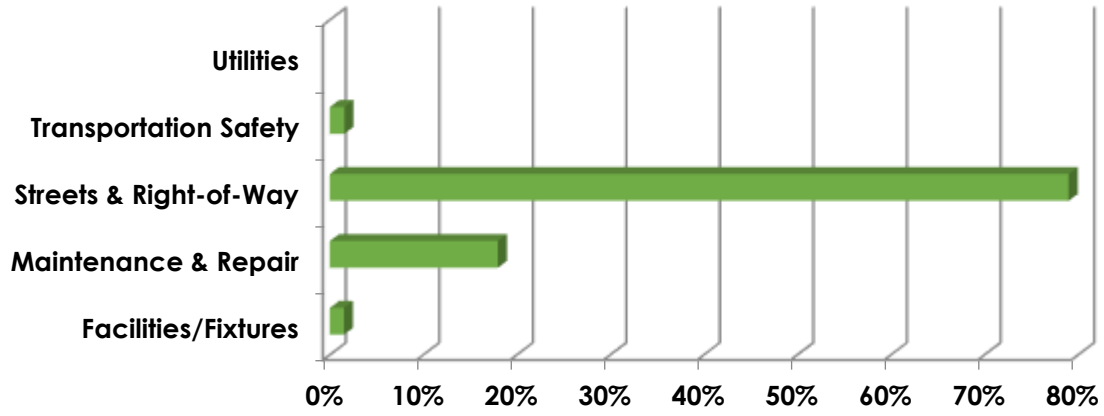
CIP SUMMARY BY FUNDING SOURCE

		Adopted FY 2019
<u>203 - Gas Tax</u>		
12ST038	2019 Pavement Management Program - Revive 25	2,800,180
		2,800,180
<u>206 - TDA Article 8</u>		
* 15ST069	Installation of D3-1 Street Name Signs	175,000
* 15ST070	Traffic Overhead Sign Replacement	400,000
* 15ST071	Street Light Improvements	390,000
* 15ST072	2019 Long Line Striping	340,000
		1,305,000
<u>207 - Proposition A</u>		
* 15ST067	18/19 Bus Stop Improvements	555,574
* 11BS027	Transportation Management Center (CFP)	104,934
* 12AC002	BLVD Parking Lot Improvements	700,000
		1,360,508
<u>208 - TDA Article 3</u>		
15BW008	10th Street West Bikeway & Road Diet	198,727
		198,727
<u>209 - Proposition C</u>		
12ST038	2019 Pavement Management Program - Revive 25	1,000,000
15BW008	10th Street West Bikeway & Road Diet	134,273
15ST058	Lancaster Health District (Formerly Medical Main Street)	1,490,164
15SW017	2020 ATP - SRTS Ped Improvements	1,191,154
		3,815,591
<u>210 - Measure R</u>		
15SW017	2020 ATP - SRTS Ped Improvements	338,639
15BR005	Ave M and SR 14 Interchange – Measure R Hwy Equity	15,600,000
		15,938,639
<u>211 - Measure M</u>		
12ST038	2019 Pavement Management Program - Revive 25	757,659
* 12ST040	2020 Pavement Management Program - Revive 25	200,000
15SW016	Pedestrian Gap Closure Improvement	124,049
15SW017	2020 ATP - SRTS Ped Improvements	172,207
* 15ST068	Gadsden & Kildare Improvements (Marriott)	800,000
		2,053,915
<u>213 - Parks Development</u>		
11BS026	Sgt Owen Park Memorial	150,000
12BS014	Municipal Stadium Rehabilitation	50,000
		200,000
<u>217 - Developer Fees - Traffic Signals</u>		
16ST010	Tierra Del Sol Imp, Phase 3a	548,106

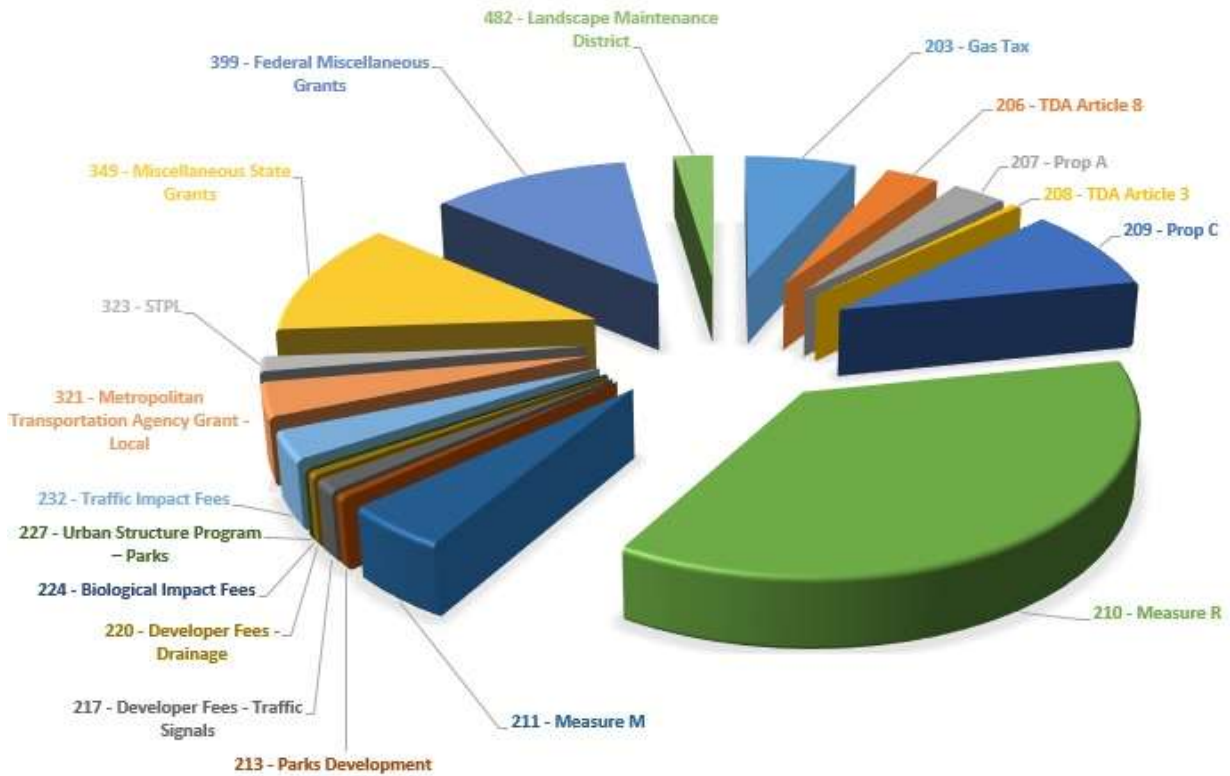
		548,106
	<u>220 - Developer Fees - Drainage</u>	
* 15ST068	Gadsden & Kildare Improvements (Marriott)	218,311
		218,311
	<u>224 - Biological Impact Fees</u>	
* 11FW003	Prime Desert Woodland Expansion - Fence Relocation	45,000
		45,000
	<u>227 - Urban Structure Program – Parks</u>	
11ZZ004	ADA Compliance	100,000
		100,000
	<u>232 - Traffic Impact Fees</u>	
12ST038	2019 Pavement Management Program - Revive 25	1,295,794
		1,295,794
	<u>321 - Metropolitan Transportation Agency Grant - Local</u>	
15BW008	10th Street West Bikeway & Road Diet	263,000
15ST058	Lancaster Health District (Formerly Medical Main Street)	1,022,760
* 11BS027	Transportation Management Center (CFP)	250,510
		1,536,270
	<u>323 - State Grant – Surface Transportation Program Local</u>	
16TS029	2017 Traffic Signal Upgrades	673,000
		673,000
	<u>349 - Miscellaneous State Grants</u>	
15SW017	2020 ATP - SRTS Ped Improvements	5,272,000
		5,272,000
	<u>399 - Federal Miscellaneous Grants</u>	
15SW016	Pedestrian Gap Closure Improvement	5,066,036
		5,066,036
	<u>482 - Landscape Maintenance District</u>	
12BGB001	LMD Restoration	1,000,000
		1,000,000
Grand Total		43,427,077

* Approved new Capital projects for FY 19

Projects by Program Type



Projects by Funding Source



FY 2019 - FY 2023 Capital Improvement Program

Proj. No.	Project Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
11BS019	City Hall Face Lift					
11BS022	LPAC Improvements					
11BS023	LCP Concession Building Renovation					
11BS025	Senior Center Expansion and Upgrade					
11BS026	Sgt Owen Park Memorial	150,000				
* 11BS027	Transportation Management Center (CFP)	355,444	463,764			
11FW002	Ave K-8 Fence Installation					
* 11FW003	Prime Desert Woodland Expansion - Fence Relocation	45,000	100,000	100,000	100,000	100,000
11GS007	Park Improvements					
11GS010	Municipal Golf Center					
11GS011	Prime Desert Woodland Expansion					
11TR008	Tierra Bonita Park Improvement Phase II					
11TS001	Traffic Op Center & Signal Con					
11ZZ004	ADA Compliance	100,000	100,000	100,000	100,000	100,000
12ZZ003	Eastside Pool Rehabilitation					
* 12AC002	BLVD Parking Lot Improvements	700,000				
12BS014	Municipal Stadium Rehabilitation	50,000	100,000	100,000	100,000	100,000
12GB001	LMD Restoration Program	1,000,000				
12GS006	2017 Parks Concrete Repair					
12ST032	20th Street West Rehabilitation Lancaster Blvd to Ave J					
12ST036	2017 Pavement Management Program - Revive 25					
12ST037	2018 Pavement Management Program - Revive 25					
12ST038	2019 Pavement Management Program - Revive 25					
12ST039	10th Street West & Avenue J Improvements (HSIP)	5,853,633				
* 12ST040	2020 Pavement Management Program (Revive 25)	200,000				
13EV001	Amargosa Crk Habitat Mitigatn					
13EV002	Ave M Drain Imp Habitat & Mitig					
13ST003	Ave I/50th & 60th W Intrs Eval					
13ZZ004	Solar Interconnect Study					
15BA008	Corridors Project					
15BR004	Ave K and SR 14 Interchange					
15BR005	Ave M and SR 14 Interchange	15,600,000				
15BR006	Ave G and SR 14 Interchange		11,900,000			
15BR007	Ave J and SR 14 Interchange		6,700,000			
15BR008	Ave L and SR 14 Interchange		3,358,626			
15BR009	Interchange Enhancement Projects					
15BW005	Lancaster Auto Mall					
15BW008	10th Street West Bikeway & Road Diet	596,000				
15ST026	10TH St W Gap Clsr Ave L-Ave M					

Proj. No.	Project Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
15ST037	Cole Mid Schl & T Bnta Ped Imp					
15ST042	Ave I Streetscape Enhance					
15ST046	2014 Citywide Gap Closures		1,800,000			
15ST048	Genoa St Imp at Oldfield					
15ST050	Ave J-2 St Imp at 17th St E					
15ST053	Ave I St Imp Challenger-Price					
15ST054	Ave I St Imp Price-35th St E					
15ST055	5th St E Corridor Improvements					
15ST057	Trevor Ave Widening					
15ST058	Lancaster Health District (Formerly Medical Main Street)	2,512,924		10,417,646		
15ST059	2017 Bus Stop Improvements					
15ST062	2018 Bus Stop Improvements					
15ST064	Ave H & 7th St W Improvements (Byd)					
15ST065	Ave K-8 & 10th St W Improvements (Viper)					
* 15ST067	18/19 Bus Stop Improvements	555,574				
* 15ST068	Gadsden & Kildare Improvements (Marriott)	1,018,311				
* 15ST069	Installation of D3-1 Street Name Signs	175,000				
* 15ST070	Traffic Overhead Sign Replacement	400,000				
* 15ST071	Street Light Improvements	390,000				
* 15ST072	2019 Long Line Striping	340,000				
15SW015	Sidewalk Imp at Rr Crossing					
15SW016	Pedestrian Gap Closure Improvement	5,190,085	2,633,164			
15SW017	2020 ATP-SRTS Ped Improvements	6,974,000	469,000			
16ST005	15th St W/Lanc Blvd Roundabout					
16ST006	15th St E/Lanc Blvd Roundabout					
16ST007	Intersctn Imp-10W/I & 30W/K					
16ST010	Tierra Del Sol Imp, Phase 3a	548,106				
16ST028	Avenue G at Sierra Highway (ICE Improvements)					
16ST029	Avenue I at 50th Street West (ICE Improvements)		1,250,000	1,000,000		
16ST030	Avenue I at 60th Street West (ICE Improvements)					
16TS027	1/4 Traffic Signal, Ave L/42 W					
16TS028	Traffic Signal System Modernization					
16TS029	2017 Traffic Signal Upgrades	673,000				
16TS030	2018 Traffic Signal Upgrades					
17SD021	Drainage Impact Fees Refunded					
17SR004	Sewer Maintenance					400,000
	FY21 Pavement Management Program (Revive 25)		200,000	9,800,000		
	FY22 Pavement Management Program (Revive 25)			200,000	9,800,000	
	FY23 Pavement Management Program (Revive 25)				200,000	9,800,000
	Annual Long Line Striping		340,000	340,000	340,000	340,000
	Annual Traffic Calming		150,000	150,000	150,000	150,000
	Annual Bus Stop Improvements		800,000	800,000	800,000	800,000

Proj. No.	Project Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Recycled Water 1-Million Gallon Tank		350,000	1,650,000		
	COL Safe Routes to Schools			500,000	500,000	500,000
	20th St W, Ave K-10 to Ave K-8 and 20th St W @ Ave L Drainage Repair		150,000	1,255,000		
	Ave H-8 Recycled Water Main Extension		700,000			
	Ave K Storm Drain Improvements from Yaffa to Challenger Way		675,000			
	Ave I Gap Closure, 7th St E to Challenger Way		350,000			
	Intersection Pedestrian Improvements Sierra Hwy and Jackman St		245,000			
	20th St E Line A			5,200,000		
	North Valley Recycled Water Pump Station, Reservoir & Main Extension			1,700,000	18,000,000	
	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 60th St W		190,000			
	Signal Re-Wiring		250,000			
	Replace PDA's and Output Racks		42,900			
	Annual Pavement Markings		300,000	300,000	300,000	300,000
	Challenger Way Improvements, Ave I to Ave L		336,560	1,077,239	1,951,797	
	Avenue I Improvements, 15th W to 30th W		136,376	613,693	613,693	
	Avenue L Improvements, 15th W to 40th W		200,000	900,000	900,000	
	Avenue I Improvements, Sierra Hwy to 10th W		62,385	280,730	280,731	
	Challenger Way Improvements, Ave I to Ave L		336,560	1,077,239	1,951,797	
	In-ground Lift, Vehicle Maintenance Bay		300,000			
	BLVD Bollard Replacement		400,000			
	BLVD Decorative Street Lights		420,000			
	Security Fencing at Maintenance Yard		145,000			
	MPD Improvements, Basin at Ave M/32nd W to Ave K		200,000	5,000,000		
	Sewer Condition Assessment and Improvements, Lift Station & Force Main				360,000	
	Sewer Capacity Assurance Study and Improvements		240,000			
	GRAND TOTAL	43,427,077	\$37,144,335	\$43,761,547	\$36,448,018	\$12,590,000

* New Capital Project



FY 2019 ADOPTED NEW PROJECTS

Facilities/Fixtures

1. 11BS027 Transportation Management Center (CFP)
2. 11FW003 Prime Desert Wood Expansion – Fence Relocation

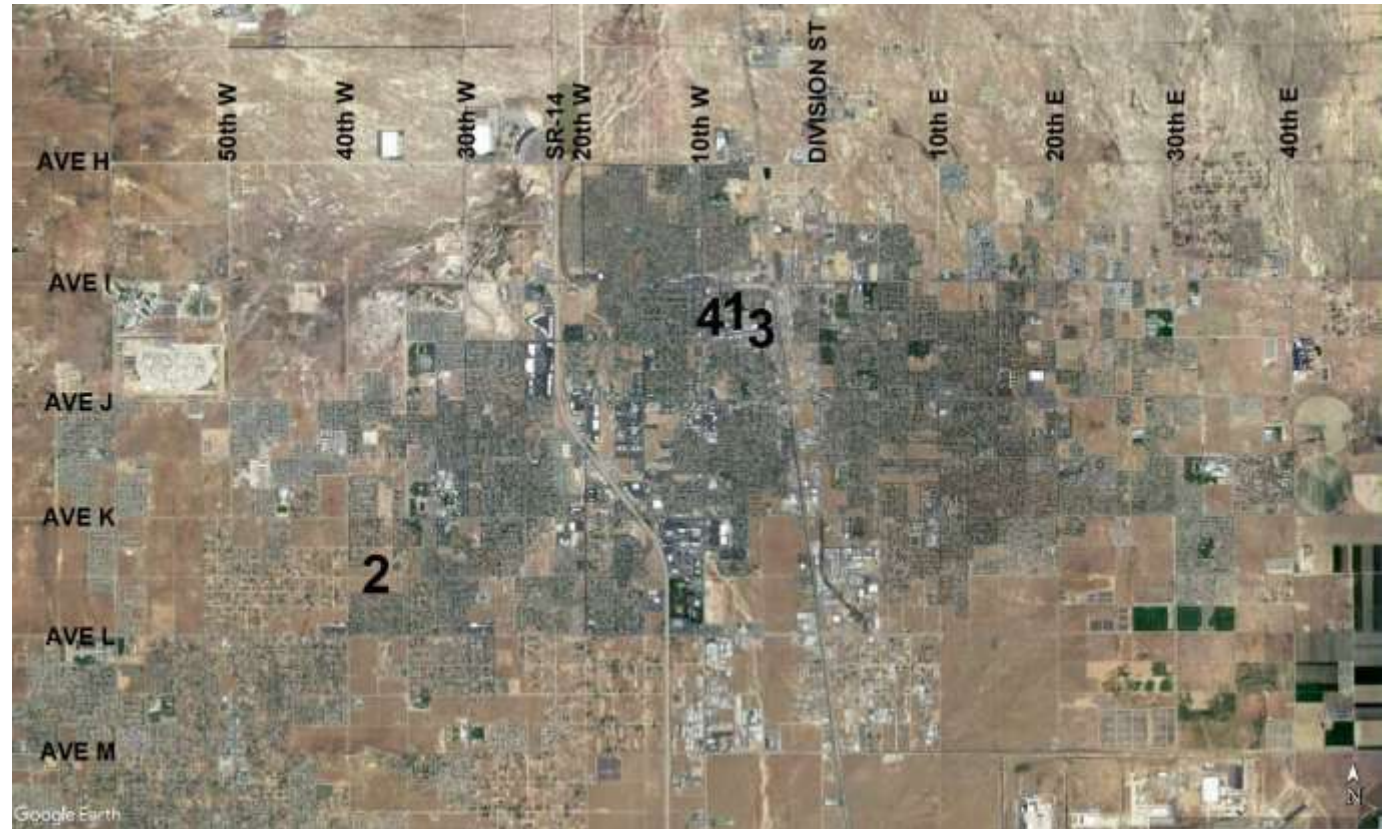
Maintenance & Repair

3. 12AC002 BLVD Parking Lot Improvements
- * 12ST040 2020 Pavement Management Program – Revive 25

Streets & Right-of-Way

- * 15ST067 18/9 Bus Stop Improvements
4. 15ST068 Gadsden & Kildare Improvements (Marriott)
- * 15ST069 Installation of D3-1 Street Name Signs
- * 15ST070 Traffic Overhead Sign Replacement
- * 15ST071 Street Light Improvements
- * 15ST072 2019 Long Line Striping

*Citywide Projects (not shown on map)



FY 2019 ADOPTED CARRYFORWARD PROJECTS WITH NEW FUNDING

Facilities/Fixtures

- 5. 11BS006 Sgt Owen Park Memorial
- * 11ZZ004 ADA Compliance

Maintenance & Repair

- 6. 12BS014 Municipal Stadium Rehabilitation
- * 12ST038 2019 Pavement Management Program – Revive 25
- * 12GB001 LMD Restoration Program

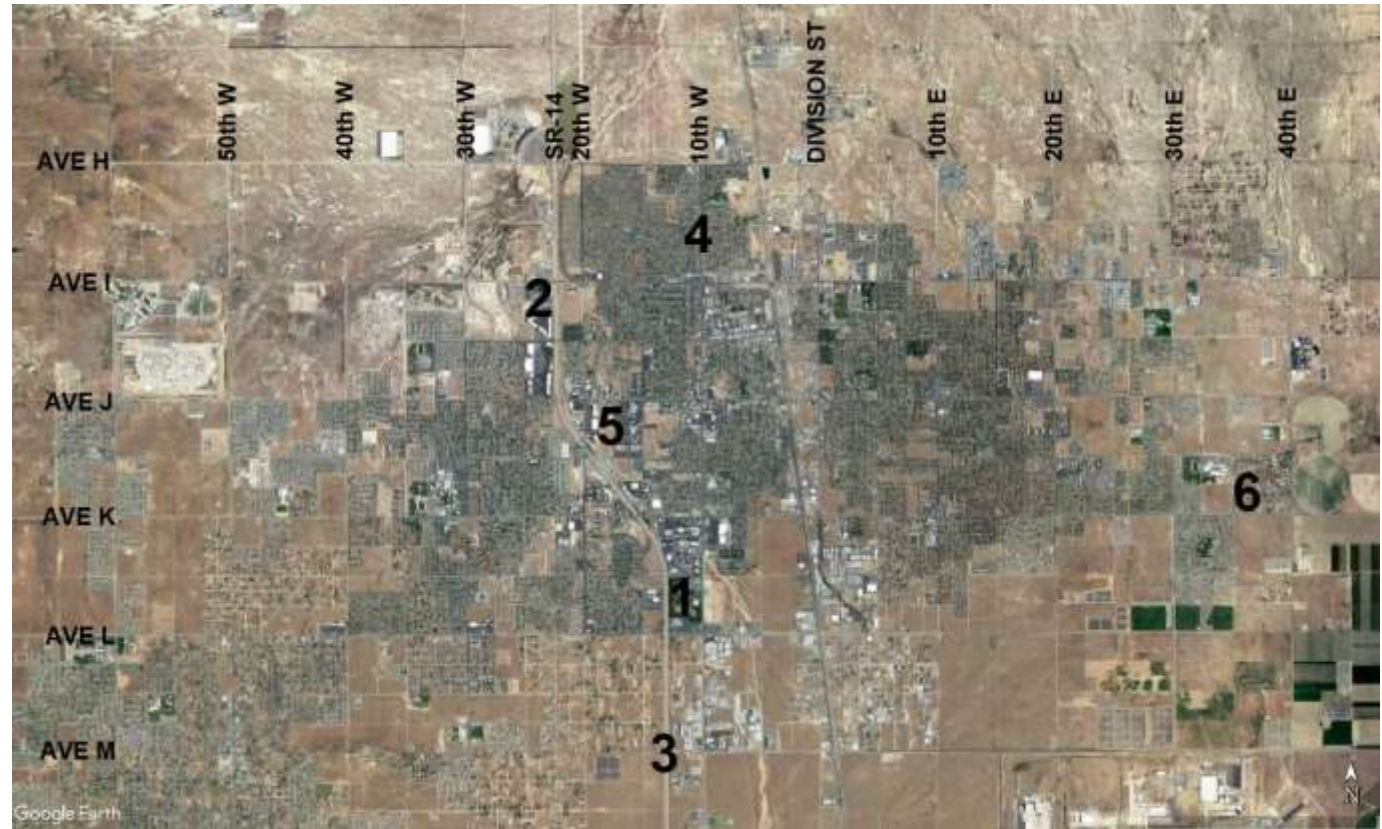
Streets & Right-of-Way

- 7. 15BR005 Ave M and SR 14 Interchange
- 8. 15BW008 10th Street West Bikeway & Road Diet
- 9. 15ST058 Lancaster Health District (Formerly Medical Main Street)
- * 15SW016 Pedestrian Gap Closure Improvements
- * 15SW017 2020 ATP-SRTS Ped Improvements

Transportation Safety

- 10. 16ST010 Tierra Del Sol Imp. Phase 3a
- * 16TS029 2017 Traffic Signal Upgrades

*Citywide Projects (not shown on map)





Description

In honor of Sgt. Steve Owen who gave his life on October 5, 2016, a memorial is being constructed at Sgt. Steve Owen Memorial Park (formerly Lancaster City Park) to pay tribute to his heroism and to celebrate the unwavering commitment he showed to the Antelope Valley. The memorial will tell the story of the man he was so generations to come will continue to honor his legacy.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>							
213	Parks Development	\$ 20,000	\$ 150,000					\$ 170,000
TOTAL PROJECT		\$ 20,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000

Transportation Management Center (CFP)

Project # 11BS027



Description

Install Transportation Services Center in DS building. Install TMC interface and video wall in City EOC. Install 6 new CCTV cameras at various locations within the City.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>							
207	Prop A		\$ 104,934					\$ 104,934
321	MTA Grant - Local		\$ 250,510	\$ 326,852				\$ 577,362
-	Unidentified			\$ 136,942				\$ 136,942
TOTAL PROJECT		\$ -	\$ 355,444	\$ 463,794	\$ -	\$ -	\$ -	\$ 819,238

Prime Desert Woodland Expansion - Fence Relocation

Project # 11FW003



Description

To relocate the existing fence to the new boundary line along Avenue K-4.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>							
224	Biological Impact Fee		\$ 45,000					\$ 45,000
TOTAL PROJECT		\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Americans with Disabilities Act (ADA) Compliance

Project # 11Z004



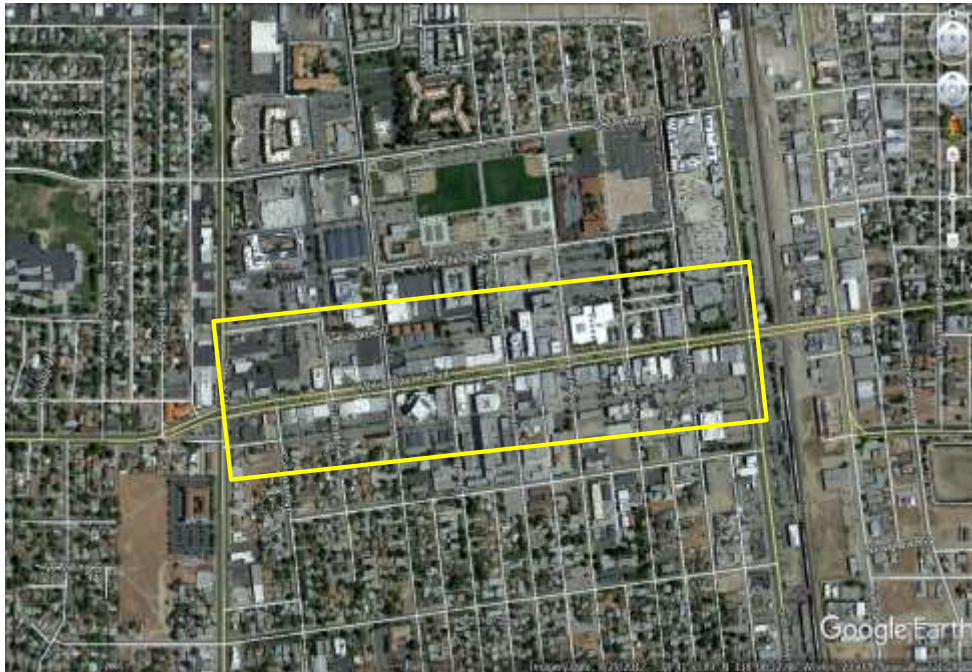
Description

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

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
227	Urban Structure - Parks	\$ 100,000	\$ 100,000					\$ 200,000
-	Unidentified			100,000	100,000	100,000	100,000	\$ 400,000
TOTAL PROJECT		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

BLVD Parking Lot Improvements

Project # 12AC002



Description

Repave all public parking lots, repair drainage for proper flow, repair/replace all lighting wiring, replace poles as needed, and upgrade all light fixtures to LED. Install Metro signage and designate as park and ride lots - lots are 0 to 1500 feet from AVTA Routes 1, 4, 7, 10, 11 and 12 and, on it's farthest end, project limit is less than 3/4 of a mile from the Lancaster Metrolink Station.

Project Budget

	<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u> <u>Fund Desc.</u>							
207 Prop A		\$ 700,000					\$ 700,000
TOTAL PROJECT	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Municipal Stadium Rehabilitation

Project # 12BS014



Description

Upgrades and improvements to stadium.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>							
101	General Fund	\$ 12,500						\$ 12,500
213	Parks Development	\$ 212,500	\$ 50,000					\$ 262,500
227	USP - Parks	\$ 75,000		100,000	100,000			\$ 275,000
-	Unidentified					100,000	100,000	\$ 200,000
TOTAL PROJECT		\$ 300,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000



Description

Reconstruction of irrigation system due to mature vegetation and aesthetic revival to comply with City Landscape Ordinance.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
482	Maintenance District	\$ 250,000	\$ 1,000,000					\$ 1,250,000
TOTAL PROJECT		\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000



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>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
203	Gas Tax		\$ 2,800,180					\$ 2,800,180
206	TDA Article 8	\$ 200,000						\$ 200,000
209	Prop C		\$ 1,000,000					\$ 1,000,000
211	Measure M		\$ 757,659					\$ 757,659
232	Traffic Impact Fees		\$ 1,295,794					\$ 1,295,794
TOTAL PROJECT		\$ 200,000	\$ 5,853,633	\$ -	\$ -	\$ -	\$ -	\$ 6,053,633



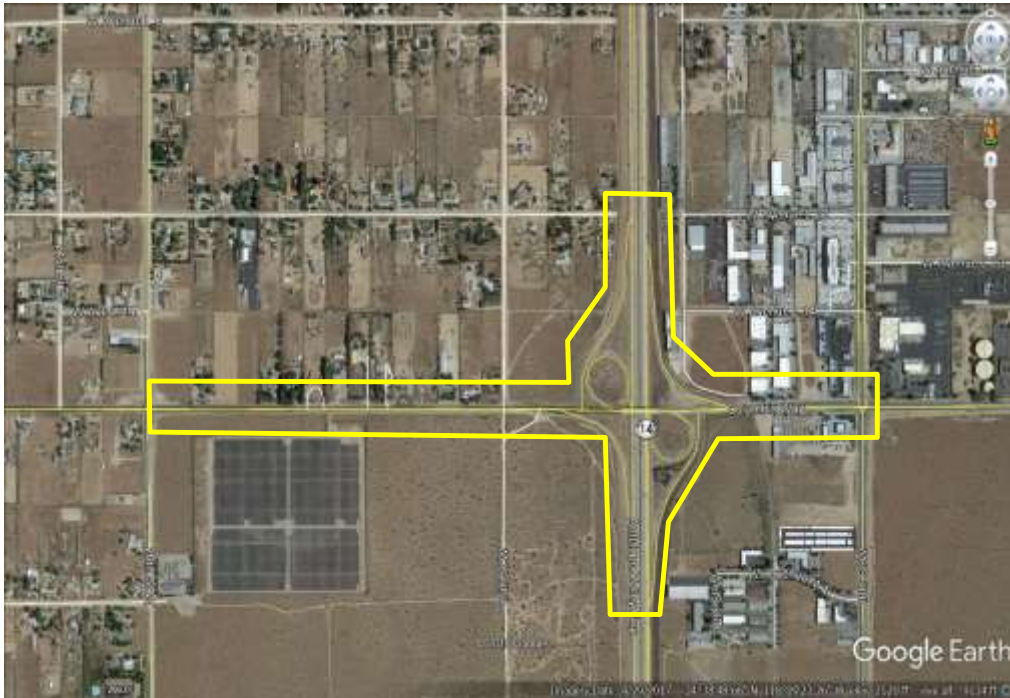
Description

Funding in support of Revive 25. Fiscal year 2020 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>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>							
	211 Measure M		\$ 200,000					\$ 200,000
-	Unidentified			\$ 9,800,000				\$ 9,800,000
TOTAL PROJECT		\$ -	\$ 200,000	\$ 9,800,000	\$ -	\$ -	\$ -	\$ 10,000,000

Avenue M and SR14 Interchange - Measure R

Project # 15BR004



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 Steet 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>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
210	Highway Equity Funds	\$ 4,400,000	\$ 15,600,000					\$ 20,000,000
TOTAL PROJECT		\$ 4,400,000	\$ 15,600,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000

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 Gateway and the BLVD.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>							
204	Air Quality	\$ 70,000						\$ 70,000
208	TDA Article 3 Bikeway		\$ 198,727					\$ 198,727
209	Prop C		\$ 134,273					\$ 134,273
323	MTA Grant - STPL	\$ 715,000						\$ 715,000
321	MTA Grant - Local		\$ 263,000					\$ 263,000
399	Federal Misc. Grants	\$ 785,000						\$ 785,000
TOTAL PROJECT		\$ 1,570,000	\$ 596,000	\$ -	\$ -	\$ -	\$ -	\$ 2,166,000

Lancaster Health District (Formerly Medical Main Street)

Project # 15ST058



Description

Within the Lancaster Health District (Avenue J to Avenue J-8 and 20th Street West to Kingtree), construct approximately 2 miles of new complete streets to alleviate burden on existing arterial network; and improve safety, mobility and access near the medical facilities commercial centers and residences.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
206	TDA Article 8	\$ 500,000						\$ 500,000
209	Prop C		\$ 1,490,164					\$ 1,490,164
321	MTA Grant - Local		\$ 1,022,760		4,239,982			\$ 5,262,742
-	Unidentified			\$ 6,177,664				\$ 6,177,664
TOTAL PROJECT		\$ 500,000	\$ 2,512,924	\$ -	\$ 10,417,646	\$ -	\$ -	\$ 13,430,570

18/19 Bus Stop Improvements

Project # 15ST067



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>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>							
207	Prop A		\$ 555,574					\$ 555,574
TOTAL PROJECT		\$ -	\$ 555,574	\$ -	\$ -	\$ -	\$ -	\$ 555,574

Gadsden & Kildare Improvements (Marriott)

Project # 15ST068



Description

The project will encompass the installation of street improvements, including pavement, curb, gutter, driveways, and sidewalk, along Gadsden and Kildare Avenues. It will incorporate onstreet angled parking along the east side of Gadsden Avenue.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
211	Measure M		\$ 800,000					\$ 800,000
220	Drainage Developer Fee		\$ 218,311					\$ 218,311
TOTAL PROJECT		\$ -	\$ 1,018,311	\$ -	\$ -	\$ -	\$ -	\$ 1,018,311

Installation of D3-1 Street Name Signs

Project # 15ST069



Description

Installation of D3-1 street name signs to current standards on all arterial street locations.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
206	TDA Article 8		\$ 175,000					\$ 175,000
TOTAL PROJECT		\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Traffic Overhead Sign Replacement

Project # 15ST070



Description

Replace all Traffic overhead signs at all signal locations.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
206	TDA Article 8		\$ 400,000					\$ 400,000
TOTAL PROJECT		\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Street Light Improvements

Project # 15ST071



Description

Remove and restock redundant streetlights adjacent to highway safety lights at intersections. 107 locations Citywide.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
206	TDA Article 8		\$ 390,000					\$ 390,000
TOTAL PROJECT		\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

2019 Long Line Striping

Project # 15ST072



Description

Refresh long line striping on half of City's arterial streets (approx. 425 lane miles).

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
206	TDA Article 8		\$ 340,000					\$ 340,000
TOTAL PROJECT		\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

Pedestrian Gap Closure Improvement

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>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>							
204	Air Quality	\$ 80,000						\$ 80,000
211	Measure M		\$ 124,049					\$ 124,049
323	STPL	\$ 217,705						\$ 217,705
399	Federal Misc. Grants	\$ 1,193,000	\$ 5,066,036					\$ 6,259,036
TOTAL PROJECT		\$ 1,490,705	\$ 5,190,085	\$ -	\$ -	\$ -	\$ -	\$ 6,680,790



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 sidewalk improvements, bulb-outs, ramps, street lighting, striping/signage and bike racks.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<u>Fund #</u>	<u>Fund Desc.</u>							
209	Prop C		\$ 1,191,154					\$ 1,191,154
	Measure R - Local							
210	Return	\$ 469,000	\$ 338,639					\$ 807,639
211	Measure M		\$ 172,207					\$ 172,207
349	Misc. State Grants		\$ 5,272,000					\$ 5,272,000
TOTAL PROJECT		\$ 469,000	\$ 6,974,000	\$ -	\$ -	\$ -	\$ -	\$ 7,443,000



Description

Install Improvements in and around the Tierra Del Sol Tract and schools to improve traffic safety concerns. Widen 35th St East, construct Street Improvements to install sidewalk and bike lanes. Construct intersection improvements at 40th Street East and Avenue J-8 to provide right and left turn lanes Construct Traffic Signal at Avenue K and 35th St East. Upgrade traffic signals at Avenue K and 30th St East to provide protected left turn indications. Install intersection improvements at Avenue K/40th Street East and Avenue J-4/40th Street East.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
217	Fee	\$ 610,000	\$ 548,106					\$ 1,158,106
TOTAL PROJECT		\$ 610,000	\$ 548,106	\$ -	\$ -	\$ -	\$ -	\$ 1,158,106

2017 Traffic Signal Upgrades

Project # 16TS029



Description

Replace existing left permissive and left protected/permissive w/protected left at various intersection within the City. Upgrade highway safety lights (HSLs) at all traffic signals to LEDs.

Project Budget		<u>Prior Years</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Total
<u>Fund #</u>	<u>Fund Desc.</u>							
	Traffic Signal Impact							
217	Fee	\$ 1,098,274						\$ 1,098,274
323	STPL		\$ 673,000					\$ 673,000
TOTAL PROJECT		\$ 1,098,274	\$ 673,000	\$ -	\$ -	\$ -	\$ -	\$ 1,771,274