



# CITY OF PALMDALE

California

## 2018 TEN-YEAR CAPITAL IMPROVEMENT PLAN DEPARTMENT OF PUBLIC WORKS Program Management Division

*City Planning Commission General Plan  
Conformance September 13, 2018  
Council Approval October 2, 2018*

### PROPOSED AVENUE R COMPLETE STREET PROJECT (BEFORE)



### PROPOSED AVENUE R COMPLETE STREETS (AFTER)



# **Ten-Year Capital Improvement Program Team**

## **City Manager**

Jim Purtee

## **City Staff (Major Contributors)**

Chuck Heffernan, P.E., Director of Public Works

Lynn Glidden, P.E., Capital Improvement Program Manager

Bill Padilla, P.E., City Engineer

Ben Lucha, Senior Management Analyst

Keri Smith, Director of Recreation & Culture

Bruce Roadhouse, Superintendent of Maintenance

## **Past Projects That Have Received Awards**

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

APWA Project of the Year 2017, Southern California Chapter – Avenue S Widening

APWA High Desert Project of the Year 2016 – Best Use of Technology – City's Comprehensive Energy Saving Measures Project

APWA High Desert Project of the Year 2016 – Best Environmental Project – City of Palmdale "Dive!" Screening and Food Waste Prevention Outreach Event

APWA High Desert Project of the Year 2016 – Innovative Design of the Year – McAdam Park Pool Rehabilitation Project

APWA High Desert Project of the Year 2015 – Interactive Citywide GIS Website

APWA High Desert Project of the Year 2015 – Illegal Dumping Project

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# CITY OF PALMDALE

## INTRODUCTION



**ACCREDITED  
AGENCY**

# CITY OF PALMDALE

Department of Public Works  
Program Management Division

## 2018 TEN-YEAR CAPITAL IMPROVEMENT PLAN

The City of Palmdale's 2018 Ten-Year Capital Improvement Plan (CIP) is comprised of 216 proposed projects divided into five categories: General, Parks and Culture, Streets, Traffic, and Watershed Resources. The Ten-Year CIP is summarized as follows:

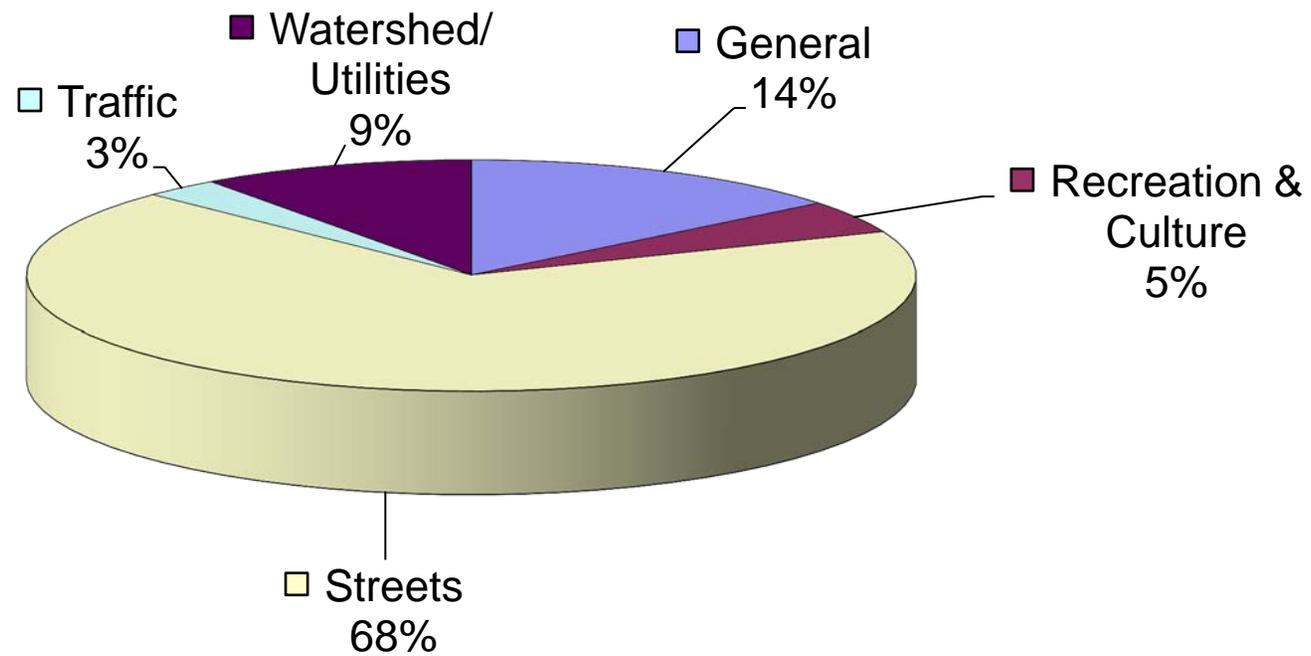
		<u>Total Projects</u>
General	\$ 164,796,000	38
Recreation & Culture	\$ 53,052,000	17
Streets	\$ 789,798,000	71
Traffic	\$ 31,721,000	44
Watershed/Utilities	\$ 115,061,000	46
<b>TOTAL</b>	<b>\$ 1,154,428,000</b>	<b>216</b>

FY 2018-19	\$80,636,000
FY 2019-20	\$57,496,000
FY 2020-21	\$116,464,000
FY 2021-22	\$202,993,000
FY 2022-28	\$696,839,000
<b>TOTAL</b>	<b>\$ 1,154,428,000</b>

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

At their meeting on September 13, 2018, the Planning Commission reviewed the 2018 Ten-Year Capital Improvement Plan and determined that the plan conforms to the goals, objectives, and policies of the elements of the General Plan.

## 2018 10-YEAR FUNDS ALLOCATION



<u>Project No.</u>	<u>Title</u>	<u>Est. Total (in thousands)</u>
<b>GENERAL</b>		
GEN-001	City Beautification Program	\$ 250
GEN-002	City Parking Lot Improvement Program	\$ 250
GEN-003	Citywide Americans with Disabilities Act (ADA) Compliance	\$ 746
GEN-004	Downtown Revitalization Program	\$ 3,139
GEN-005	City Civic Area Facility Improvements	\$ 1,099
GEN-006	Focus Neighborhood Improvement Program	\$ 1,000
GEN-007	Park and Ride Improvement Program	\$ 1,250
GEN-010	Utility Undergrounding Program	\$ 1,800
GEN-011	Avenue M & 10th Street West Infrastructure Improvements	\$ 9,661
GEN-012	Communications Facility	\$ 405
GEN-013	Eastside Branch Library	\$ 8,281
GEN-014	Fire Stations 37, 133, 138, 139, & 140	\$ 26,112
GEN-015	Main Library Renovations	\$ 400
GEN-016	Joe Davies Heritage Airpark at Palmdale Plant 42	\$ 1,000
GEN-017	Palmdale Playhouse Expansion & Maintenance Upgrade	\$ 700
GEN-018	Palmdale Transportation Center Enhancement and Expansion Project	\$ 9,025
GEN-019	Avenue M/Sierra Highway/Power Plant Improvements	\$ 281
GEN-020	Public Works Central Maintenance Facilities	\$ 10,467
GEN-021	Avenue M Rail Spur Project	\$ 12,671
GEN-022	Westside Branch Library	\$ 10,164
GEN-023	Public Art	\$ 200
GEN-025	Civic Center Emergency Operation Center	\$ 9,700
GEN-026	Local Hazard Mitigation Plan Projects	\$ 1,490
GEN-027	Palmdale Conference Center	\$ 36,000
GEN-028	Landscape Traffic Circles at Avenue P-4 & Trade Center Drive	\$ 1,000
GEN-030	Vehicle and Equipment Replacement Program	\$ 5,225

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
GEN-031	IT Server Room Replacement	\$ 2,700
GEN-032	Landscape Retrofit of AV Mall & Auto Mall	\$ 3,000
GEN-033	SAVES Remodel and Relocation	\$ 4,142
GEN-034	Records Center Relocation	\$ 100
GEN-035	Electric Vehicle Charger Installations	\$ 338
GEN-036	Airport Terminal Facility Improvements	\$ 100
GEN-037	Security Measures at City Facilities	\$ 550
GEN-038	High Speed Rail/Transit Station Studies and Planning	\$ 150
GEN-039	Development Services A/C Units and EMS Replacement	\$ 500
GEN-040	Development Services Elevator Upgrade	\$ 100
GEN-041	IT Work Area Reconfiguration	\$ 50
GEN-042	VOIP Telephone Upgrade	\$ 750
<b>TOTAL</b>		<b>\$ 164,796</b>

#### **RECREATION & CULTURE**

PRK-001	Courson Park Improvements	\$ 306
PRK-002	Drytown Water Park Maintenance Repairs and Upgrades	\$ 6,100
PRK-003	Arnie Quiones Park Upgrades	\$ 890
PRK-004	Best of the West Softball Complex	\$ 2,380
PRK-005	Palmdale Oasis Park Phase II	\$ 2,120
PRK-006	Massari Park Upgrades	\$ 930
PRK-007	Rancho Vista Park	\$ 1,931
PRK-008	Tejon Park Upgrades	\$ 2,410
PRK-009	Trail Development Program	\$ 19,400
PRK-011	Massari Park Irrigation Conversion	\$ 1,010
PRK-012	Avenue R/Divison Street Park	\$ 5,890

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
PRK-013	McAdam Park Improvements	\$ 850
PRK-014	Swimming Pool Deck Replacement	\$ 720
PRK-015	Sam Yellen Park - Phase II	\$ 5,000
PRK-016	Pelona Vista Park - Fitness Court	\$ 200
PRK-017	Park Sidewalk Repairs/Replacements	\$ 2,250
PRK-018	McAdam Park Sports Lighting Replacement	\$ 665
<b>TOTAL</b>		<b>\$ 53,052</b>

### **STREETS**

STR-001	Active Transportation Program	\$ 4,050
STR-002	CDBG Street Improvement Program	\$ 2,320
STR-003	Right of Way Acquisition Program	\$ 2,320
STR-004	Sidewalk Improvement Program	\$ 4,050
STR-005	Street Resurfacing Program	\$ 75,260
STR-006	Street Sealing Program	\$ 3,040
STR-007	5th Street East Improvements (Palmdale Blvd to Avenue S)	\$ 14,610
STR-008	10th Street East Improvements (Rancho Vista to Avenue Q)	\$ 10,890
STR-009	10th Street East Improvements (Avenue R to Avenue S)	\$ 9,790
STR-010	10th Street West Improvements (Avenue M to O-8)	\$ 33,500
STR-011	15th Street East Improvements (Avenue Q to R)	\$ 14,380
STR-012	20th Street West (Avenue P-8 to ELR)	\$ 7,850
STR-013	20th Street East Improvements (Avenue P - Palmdale Blvd)	\$ 10,090
STR-014	25th Street West Improvements (Avenue O-12 to RVB)	\$ 2,320
STR-015	25th Street East Widening (Avenue R to Palmdale Blvd)	\$ 5,150
STR-016	30th Street East Improvements (Avenue R to Palmdale Blvd)	\$ 3,540
STR-017	40th Street East Improvements (Avenue S to Pearblossom Highway)	\$ 13,350
STR-018	Avenue M (AV Freeway to Sierra Highway - southside only)	\$ 9,460

<u>Project No.</u>	<u>Title</u>	<u>Est. Total (in thousands)</u>
STR-019	Avenue M at 10th Street West Infrastructure Improvements	\$ 4,090
STR-020	Avenue M Grade Separation Project	\$ 35,510
STR-021	Avenue M Widening (Sierra Highway to 20th St. East - south side)	\$ 12,610
STR-022	Ave M-8 (55th Street West to 70th Street West)	\$ 9,170
STR-023	Avenue N Widening (10th Street West to Sierra Highway)	\$ 15,800
STR-024	Avenue Q (SR-14 to Division Street)	\$ 4,210
STR-025	Avenue Q Widening (Sierra Highway to 30th Street East)	\$ 30,940
STR-026	Avenue R Complete Streets (Sierra Highway to 25th Street East)	\$ 7,390
STR-027	Avenue R-8 Improvements (10th Street East to Palm Vista Dr)	\$ 2,520
STR-028	Avenue R-8 Improvements (Palm Vista Dr. to 20th Street East)	\$ 2,770
STR-029	Avenue R-8 Improvements (20th East to 30th Street East)	\$ 6,690
STR-030	Avenue R-8 Improvements (Kimberly Lane to 6th Street East)	\$ 4,620
STR-031	Avenue S (55th Street East to 70th Street East)	\$ 20,180
STR-032	Avenue S Improvement (25th Street East to 30th Street East)	\$ 840
STR-033	Avenue T @ Pearblossom Highway Widen Westbound Approach	\$ 2,060
STR-034	Bridge Road (Elizabeth Lake Road to Avenue S)	\$ 18,800
STR-035	Division Street Improvements (Palmdale Blvd to Avenue R)	\$ 5,950
STR-036	Division Street Improvements (Technology Drive to Palmdale Blvd)	\$ 11,560
STR-037	Division Street Improvements (Avenue R to Avenue R-4)	\$ 3,250
STR-038	Division Street Improvements (Rancho Vista Blvd to Technology Drive)	\$ 12,580
STR-039	Elizabeth Lake Road Imp. (1/2 mile w/o Godde Hil Rd to 20th West)	\$ 66,360
STR-040	Palmdale Boulevard (10th Street West to SR-14)	\$ 8,730
STR-041	Rancho Vista Grade Separation Project	\$ 67,440
STR-042	Rancho Vista Blvd Widening & Sidewalk Gap Closure	\$ 8,650
STR-043	Pearblossom Highway Reconstruction	\$ 11,458
STR-044	Rancho Vista Blvd Widening (Phase II Technology)	\$ 6,120
STR-045	Rayburn Road (Tierra Subida to Division Street)	\$ 8,740

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
STR-046	Sierra Highway Widening (Avenue R-8 to Avenue S)	\$ 8,960
STR-047	Technology Drive Widening (SR-14 to 3rd Street East)	\$ 9,450
STR-048	R/R Crossing: 8th East south of Rancho Vista Blvd.	\$ 1,150
STR-049	R/R Crossing: Avenue R at Sierra Highway	\$ 1,150
STR-050	R/R Crossing: 10th Street East south of Rancho Vista Blvd.	\$ 1,150
STR-051	R/R Crossing: 40th Street East north of Avenue S-11	\$ 1,150
STR-052	R/R Crossing: 45th Street East south of Avenue S-8	\$ 1,150
STR-053	R/R Crossing: 62nd Street East south of Avenue S-8	\$ 1,150
STR-054	State Route 138 - 5th East to 10th East Improvements	\$ 22,000
STR-055	State Route 138 (SR-14)/ On & Off ramp at Palmdale Blvd.	\$ 23,400
STR-056	State Route 14, 10th Street West Widening/Interchange Project	\$ 30,000
STR-057	State Route 14 Widening (Rancho Vista Blvd & Palmdale Blvd)	\$ 21,400
STR-058	State Route 14 - Avenue N Overcrossing	\$ 21,000
STR-059	Avenue M Improvements - Sierra Highway to 10th Street East	\$ 2,000
STR-060	Bike Path - 60th Street West from Avenue N to Aqueduct	\$ 1,000
STR-061	R/R Crossing: 47th Street East south of Avenue S-8	\$ 1,150
STR-062	Tierra Subida/Avenue R-5/Rayburn Road Intersection Project	\$ 1,300
STR-063	Avenue Q Widening and Sierra Highway Bicycle Improvements	\$ 8,250
STR-064	Civic Center Complete Streets	\$ 3,000
STR-065	Palmdale Boulevard Sidewalk Improvement Program	\$ 10,370
STR-066	Avenue Q-12 (between 11th St. East to 12th St. East) Gap Closure	\$ 190
STR-067	Rancho Vista Widening @ 22nd Street West	\$ 140
STR-068	HSIP Guardrail Safety Upgrade	\$ 600
STR-069	HSIP Ladder Crosswalks and Signage	\$ 250
STR-070	HSIP Roundabout at 40th Street East and Avenue S-8	\$ 2,890
STR-071	13th Street East Reconstruction	\$ 540
<b>TOTAL</b>		<b>\$ 789,798</b>

<u>Project No.</u>	<u>Title</u>		<u>Est. Total (in thousands)</u>
<b>TRAFFIC</b>			
TRF-001	Traffic Signal - Auto Center Drive at 10th Street West	\$	526
TRF-002	Traffic Signal Modification - Avenue M at 10th Street West	\$	300
TRF-003	Traffic Signal - Avenue M at 4th Street East	\$	630
TRF-004	Traffic Signal - Avenue M at 50th Street East	\$	350
TRF-005	Traffic Signal - Avenue M at 60th Street West	\$	550
TRF-006	Traffic Signal - Avenue M at 65th Street West	\$	820
TRF-007	Traffic Signal - Avenue M at Challenger Way	\$	510
TRF-008	Traffic Signal - Avenue M-8 at 10th Street West	\$	630
TRF-009	Traffic Signal - Avenue M-8 at 55th Street West	\$	550
TRF-010	Traffic Signal - Avenue M-8 at 60th Street West	\$	550
TRF-011	Traffic Signal - Avenue M-8 at Sierra Highway	\$	550
TRF-012	Traffic Signal - Avenue N at 60th Street West	\$	590
TRF-013	Traffic Signal - Avenue O at Division Street	\$	590
TRF-014	Traffic Signal - Avenue O-8 at 15th Street West	\$	650
TRF-015	Traffic Signal - Avenue Q at 15th Street East	\$	630
TRF-016	Traffic Signal - Avenue Q at 20th Street East	\$	580
TRF-017	Traffic Signal - Avenue Q at 25th Street East	\$	630
TRF-018	Traffic Signal - Avenue Q at 30th Street East	\$	580
TRF-019	Traffic Signal - Avenue Q at 40th Street East	\$	540
TRF-020	Traffic Signal - Avenue Q at 50th Street East	\$	580
TRF-021	Traffic Signal - Avenue Q at Division Street	\$	590
TRF-022	Traffic Signal - Avenue R at 15th Street East	\$	580
TRF-023	Traffic Signal Modification - Avenue R at 47th Street East	\$	370
TRF-024	Traffic Signal - Avenue R-8 at 20th Street East	\$	590
TRF-025	Traffic Signal - Avenue R-8 at 45th Street East	\$	460
TRF-026	Traffic Signal - Avenue S at 27th Street East	\$	670

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
TRF-027	Traffic Signal - Avenue S at 70th Street East	\$ 600
TRF-028	Traffic Signal - Avenue S at Greenbrier Street	\$ 600
TRF-029	Traffic Signal - Elizabeth Lake Road at Bridge Road	\$ 470
TRF-030	Traffic Signal - Elizabeth Lake Road at 20th Street West	\$ 390
TRF-031	Traffic Signal - Palmdale Blvd at 15th Street East	\$ 750
TRF-032	Traffic Signal - Club Rancho Drive at 30th Street West	\$ 600
TRF-033	Traffic Signal Modification- Rancho Vista Blvd (Avenue P) at 15th Street East	\$ 4,400
TRF-034	Traffic Signal - Avenue P at 30th Street East	\$ 580
TRF-035	Traffic Signal - Town Center @ Bolz Ranch Road	\$ 600
TRF-036	Traffic Signal - Rancho Vista Blvd (Avenue P) at Division Street	\$ 600
TRF-037	Traffic Signal - Rancho Vista Blvd (Avenue P) at Homeridge Drive	\$ 590
TRF-038	Traffic Signal - Technology Drive (Avenue P-8) at 3rd Street East	\$ 570
TRF-039	Traffic Signal - Technology Drive (Avenue P-8) at Division Street	\$ 710
TRF-040	Traffic Signal - Auto Center Drive at 5th Street West	\$ 540
TRF-041	Traffic Signal - Elizabeth Lake Road and Ranch Center Drive	\$ 500
TRF-042	Avenue R Signal Synchronization	\$ 3,385
TRF-043	40th Street East @ Knolls Drive Left Turn Lane Improvements	\$ 400
TRF-044	Traffic Signal Modification - Rancho Vista Blvd. at 15th Street West	<u>\$ 840</u>
<b>TOTAL</b>		<b>\$ 31,721</b>
 <b>WATERSHED RESOURCES/UTILITIES</b>		
WSR-1	Drywell Rehabilitation and Reconstruction	\$ 500
WSR-2	Roadway Shoulder Erosion Control Projects	\$ 500
WSR-3	Sewer Repairs 2018	\$ 2,990
WSR-4	Recycled Water Backbone System	\$ 27,900
WSR-5	Amargosa Area Watershed Improvement Program	\$ 200
WSR-6	Anaverde Area Watershed Improvement Program	\$ 200

<u>Project No.</u>	<u>Title</u>	<u>Est. Total (in thousands)</u>
WSR-7	Pearland Area Watershed Improvement Program	\$ 200
WSR-8	Portal Ridge Area Drainage Improvement Program	\$ 200
WSR-9	Amargosa Creek at Avenue N Storm Drain	\$ 2,900
WSR-10	Lower Amargosa Creek Flood Control Improvements	\$ 2,700
WSR-11	Upper Amargosa Creek Flood Control, Recharge, & Habitat Restoration Project	\$ 11,630
WSR-12	Anaverde Creek Culvert at Tierra Subida Avenue	\$ 3,971
WSR-13	Rancho Vista Blvd Storm Drain System - 3rd St East to 15th St East	\$ 8,790
WSR-14	Rancho Vista Blvd and 15th Street East Box Culvert	\$ 2,750
WSR-15	Rancho Vista Blvd. At 10th Street East Storm Drain	\$ 1,610
WSR-16	Technology Drive (Avenue P-8) Storm Drain	\$ 810
WSR-17	20th Street East Storm Drain - North	\$ 930
WSR-18	20th Street East Storm Drain - South	\$ 380
WSR-19	40th Street East & Avenue N Drainage Improvements	\$ 310
WSR-20	45th Street East Storm Drain - Avenue R to Palmdale Blvd.	\$ 3,310
WSR-21	Avenue Q Drainage Improvements-30th St East to 35th St East	\$ 280
WSR-22	Avenue R at 35th Street East Storm Drain	\$ 280
WSR-23	Avenue R Storm Drain at 37th Street East	\$ 1,260
WSR-24	Avenue S at 40th Street East Storm Drain	\$ 500
WSR-25	Avenue S @ 30th Street East Storm Drain	\$ 500
WSR-26	Barrel Springs Flood Control Basin	\$ 11,390
WSR-27	Eastside Sanitary Sewer System Upgrades	\$ 3,000
WSR-28	Janus Dr. N/O Avenue R-8 to Avenue R Storm Drain	\$ 820
WSR-29	Jenna Ln at Fairfield Avenue Storm Drain	\$ 670
WSR-30	Pearland Area Watershed Reimbursement Agreement Payment	\$ 2,000
WSR-31	55th St. West & Avenue N Storm Drain	\$ 1,230
WSR-32	Fulham Basin Modifications	\$ 270
WSR-33	Rancho Vista Blvd at Heathrow Dr. Detention Basin	\$ 810

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
WSR-34	Rancho Vista Blvd. At 30th Street West Detention Basin	\$ 330
WSR-35	Rancho Vista Blvd Sewer Upgrade 25th St. West to 10th St. West	\$ 1,650
WSR-36	Palmdale Oasis Parks Recycled Water Conversion	\$ 370
WSR-37	30th Street West Sewer Upgrade from Ave P-8 to Joshua Ranch Road	\$ 810
WSR-38	Oasis Park Basin Upgrade	\$ 370
WSR-39	Avenue Q Basin Expansion	\$ 750
WSR-40	30th Street East Storm Drain Extension	\$ 3,130
WSR-41	30th Street East/Jojoba Terrace Basin Upgrade	\$ 130
WSR-42	Joshua Ranch Road/25th Street West Basin Bypass	\$ 130
WSR-43	Master Plan of Drainage Study Update	\$ 500
WSR-44	Division Street/Avenue R Regional Study	\$ 250
WSR-45	45th Street East Sewer Upgrade (Avenue R-Avenue S)	\$ 850
WSR-46	Palmdale Power Plant Recycled Water Back Bone	\$ 10,000
<b>TOTAL</b>		<b>\$ 115,061</b>
	<b>TOTAL FOR ALL PROJECTS</b>	<b>\$ 1,154,428</b>

## PROJECT PLANNING & DEVELOPMENT PROCESSES

### Ten-Year Capital Improvement Program Annual Update

The annual update process for the Ten-Year Capital Improvement Program (10-Year CIP) begins in October of each year. City Council members, Planning Commission members and City staff are asked to provide input on revisions to the current CIP and any new projects that have been identified. The comments and input are incorporated into the new 10-year CIP document, which is presented to the Planning Commission for their determination as to whether it is consistent with the general plan goals and policies of the City. The new 10-year CIP document is then typically presented to the City Council for approval in conjunction with the adoption of the City's annual budget in July of each year. However, in 2018, the document took longer to prepare and will be presented to the City Planning Commission in September with Council adoption in October 2018.

### Annual Capital Improvement Budget Process

The Annual Capital Improvement Budget (Annual CIP) process usually starts in January or February with the development of the overall City budget. This process identifies all priority operational needs, as well as capital improvement needs. Once the budget is completed, it is recommended for adoption by the City Council prior to the beginning of the fiscal year, which begins in July. City management and the City Council are updated on the status of City projects regularly in a monthly status meeting and status report.

### Project Phases

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

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

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

8. Construction Contract Administration: After a contract is let to a contractor, the assigned project manager and public works inspector will provide construction contract administration duties. The duration of project construction may be as little as a few days to more than a year for larger projects. The contract administration team ensures that the contractor adheres to all regulations and contract provisions required by federal, state and local law.
9. Legal: Legal services are required on most projects and may include: review of service agreements, construction cash contracts, bidding process, sub-contractor stop notices, individual claims on projects during & after construction, contractor disputes, and acquisition related issues.
10. Project Close-out: Long after the project construction is complete and the dirt has settled, there are often many financial, legal and other aspects to closing out a project file including: filing legal Notices of Completion, processing all final payments, preparing all grant or financing related project reports, and final organization and preparation of the file for future auditing.



# CITY OF PALMDALE

## FUNDING



## TEN-YEAR FUNDING SUMMARY

**2018-2028**

(all figures below in thousands of dollars)

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total*
Article 3	\$ -	\$ 100	\$ 150	\$ 150	\$ 600	\$ 1,000
Article 8	\$ -	\$ 300	\$ 300	\$ 300	\$ 1,227	\$ 2,127
AVAQMD	\$ 218	\$ -	\$ -	\$ -	\$ -	\$ 218
AVTA (ARB Grant)	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ 120
Caltrans Funding	\$ -	\$ -	\$ 5,185	\$ 5,185	\$ -	\$ 10,370
CDBG Funds	\$ 615	\$ 1,250	\$ 1,521	\$ 500	\$ 7,190	\$ 11,076
County Contribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Developer Contributions	\$ 301	\$ -	\$ 20,800	\$ 85,143	\$ 183,500	\$ 289,744
Donations	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Drainage Fees	\$ 1,790	\$ 380	\$ 4,830	\$ 12,076	\$ 13,745	\$ 32,821
Fire Facilities Fees	\$ 600	\$ -	\$ -	\$ 1,200	\$ 5,600	\$ 7,400
Gas Tax	\$ 8,368	\$ 8,412	\$ 7,107	\$ 12,244	\$ 76,864	\$ 112,995
General Funds	\$ 1,869	\$ 1,250	\$ 285	\$ 150	\$ 16,881	\$ 20,435
Grant Funding	\$ 21,638	\$ 8,035	\$ 8,851	\$ 17,711	\$ 149,468	\$ 205,703
Landscape Maintenance (LMD)	\$ 3,000	\$ -	\$ -	\$ -	\$ 620	\$ 3,620
Neighborhood Stabilization Prgm.	\$ 300	\$ 750	\$ 1,021	\$ -	\$ -	\$ 2,071
Measure M Funds	\$ 2,715	\$ -	\$ -	\$ -	\$ -	\$ 2,715
Measure R Funds	\$ 26,707	\$ 30,323	\$ 42,300	\$ 21,700	\$ 8,244	\$ 129,274
Outside Jurisdictions	\$ 140	\$ -	\$ 1,467	\$ 600	\$ 1,830	\$ 4,037
Park Development Fund	\$ 787	\$ 2,573	\$ 5,542	\$ 4,795	\$ 25,097	\$ 38,794
Prop A Funds	\$ 847	\$ 173	\$ 275	\$ 275	\$ 4,660	\$ 6,230
Prop C Funds	\$ -	\$ 100	\$ 650	\$ 650	\$ 600	\$ 2,000
Public Facilities Funds	\$ -	\$ 200	\$ 200	\$ -	\$ 6,081	\$ 6,481
PUC Rule 20A Funds	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800
Recycled Water Fund	\$ -	\$ 500	\$ 1,500	\$ 1,685	\$ 34,400	\$ 38,085
RMRA (SB1)	\$ 2,633	\$ 2,500	\$ 2,500	\$ 2,500	\$ 15,000	\$ 25,133
Sewer Maintenance	\$ 2,495	\$ 50	\$ 1,050	\$ 550	\$ 6,797	\$ 10,942
Sewer Upgrade Fund	\$ 850	\$ -	\$ -	\$ 800	\$ 1,255	\$ 2,905
TBD	\$ -	\$ -	\$ -	\$ -	\$ 48,671	\$ 48,671
Traffic Impact Fees	\$ -	\$ 600	\$ 10,930	\$ 34,779	\$ 74,709	\$ 121,018
Warnack Foundation Fund	\$ 23	\$ -	\$ -	\$ -	\$ -	\$ 23
Water Agencies	\$ 4,420	\$ -	\$ -	\$ -	\$ -	\$ 4,420
<b>TOTALS</b>	<b>\$ 80,636</b>	<b>\$ 57,496</b>	<b>\$ 116,464</b>	<b>\$ 202,993</b>	<b>\$ 696,839</b>	<b>\$ 1,154,428</b>

## FUNDING SOURCES FOR CAPITAL PROJECTS

### I. GENERAL FUND

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

### II. RESTRICTED REVENUE SOURCES

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

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

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

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

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

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

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

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

DEVELOPER CONTRIBUTIONS – Developer contributions to a specific project.

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

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

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

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

GAS TAX - The State imposes an 18-cent per gallon tax on gasoline and funds are apportioned to cities and counties, primarily on the basis of their populations. These funds are restricted for research, planning, construction, improvement and maintenance of public streets, highways and mass transit purposes only.

GRANT - Grant funds received for a specific project.

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

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

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

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

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

MEASURE M LOCAL RETURN – The City is allocated 17% of revenues from the half-cent sales tax increase passed in 2018 to improve freeway traffic flow/safety; repair potholes/sidewalks; repave local streets; earthquake-retrofit bridges; synchronize signals; keep senior/disabled/student fares affordable; expand rail/subway/bus systems; improve job/school/airport connections, and create jobs.

MEASURE R LOCAL RETURN – The City is allocated 15% of revenues from the half-cent sales tax increase passed in 2008 for comprehensive county transportation improvements. The Measure R revenues are restricted for projects such as pothole repairs, bikeways, major street resurfacing, left-turn signals, pedestrian improvements, streetscapes, traffic signal synchronization, and local transit services

ROAD MAINTENANCE AND REHABILITATION PROGRAM (RMRA) SB1 FUNDS – Funds used to address basic road maintenance, rehabilitation and critical safety needs on both the state highway and local streets and road systems.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



# CITY OF PALMDALE

## GENERAL CITY PROJECTS



**ACCREDITED  
AGENCY**

## TEN-YEAR FUNDING SUMMARY

### GENERAL CITY PROJECTS

2018-2028

(all figures below in thousands of dollars)

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total*
AVAQMD	\$ 218	\$ -	\$ -	\$ -	\$ -	218
AVTA (ARB Grant)	\$ 120	\$ -	\$ -	\$ -	\$ -	120
CDBG Fund	\$ 615	\$ 850	\$ 1,121	\$ 100	\$ 4,270	6,956
County Contribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	12,000
Developer Contribution	\$ -	\$ -	\$ -	\$ 5,312	\$ 8,500	13,812
Drainage Fees	\$ -	\$ -	\$ -	\$ 1,561	\$ 35	1,596
Fire Facilities	\$ 600	\$ -	\$ -	\$ 1,200	\$ 5,600	7,400
Gas Tax Fund	\$ -	\$ -	\$ 500	\$ 500	\$ 6,000	7,000
General Fund	\$ 1,869	\$ 1,250	\$ 285	\$ 150	\$ 16,881	20,435
Grant Funding	\$ 150	\$ -	\$ -	\$ 490	\$ 17,374	18,014
Landscape Maintenance (LMD)	\$ 3,000	\$ -	\$ -	\$ -	\$ 620	3,620
Neighborhood Stabilization Prgm.	\$ 300	\$ 750	\$ 1,021	\$ -	\$ -	2,071
Park Development Fund	\$ 150	\$ 150	\$ 160	\$ 160	\$ 447	1,067
Prop A Fund	\$ 177	\$ 173	\$ 275	\$ 275	\$ 4,660	5,560
Public Facilities Fund	\$ -	\$ 200	\$ 200	\$ -	\$ 6,081	6,481
PUC Rule 20A Funds	\$ -	\$ -	\$ -	\$ -	\$ 1,800	1,800
Sewer Maint. Funds	\$ -	\$ -	\$ 1,000	\$ 500	\$ 6,452	7,952
TBD	\$ -	\$ -	\$ -	\$ -	\$ 48,671	48,671
Warnack Foundation	\$ 23	\$ -	\$ -	\$ -	\$ -	23
<b>TOTALS</b>	<b>\$ 7,222</b>	<b>\$ 3,373</b>	<b>\$ 4,562</b>	<b>\$ 10,248</b>	<b>\$ 139,391</b>	<b>\$ 164,796</b>

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

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
GEN-001	City Beautification Program	\$ 250
GEN-002	City Parking Lot Improvement Program	\$ 250
GEN-003	Citywide Americans with Disabilities Act (ADA) Compliance	\$ 746
GEN-004	Downtown Revitalization Program	\$ 3,139
GEN-005	City Civic Area Facility Improvements	\$ 1,099
GEN-006	Focus Neighborhood Improvement Program	\$ 1,000
GEN-007	Park and Ride Improvement Program	\$ 1,250
GEN-010	Utility Undergrounding Program	\$ 1,800
GEN-011	Avenue M & 10th Street West Infrastructure Improvements	\$ 9,661
GEN-012	Communications Facility	\$ 405
GEN-013	Eastside Branch Library	\$ 8,281
GEN-014	Fire Stations 37, 133, 138, 139, & 140	\$ 26,112
GEN-015	Main Library Renovations	\$ 400
GEN-016	Joe Davies Heritage Airpark at Palmdale Plant 42	\$ 1,000
GEN-017	Palmdale Playhouse Expansion & Maintenance Upgrade	\$ 700
GEN-018	Palmdale Transportation Center Enhancement and Expansion Project	\$ 9,025
GEN-019	Avenue M/Sierra Highway/Power Plant Improvements	\$ 281
GEN-020	Public Works Central Maintenance Facilities	\$ 10,467
GEN-021	Avenue M Rail Spur Project	\$ 12,671
GEN-022	Westside Branch Library	\$ 10,164
GEN-023	Public Art	\$ 200
GEN-025	Civic Center Emergency Operation Center	\$ 9,700
GEN-026	Local Hazard Mitigation Plan Projects	\$ 1,490
GEN-027	Palmdale Conference Center	\$ 36,000
GEN-028	Landscape Traffic Circles at Avenue P-4 & Trade Center Drive	\$ 1,000

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
GEN-030	Vehicle and Equipment Replacement Program	\$ 5,225
GEN-031	IT Server Room Replacement	\$ 2,700
GEN-032	Landscape Retrofit of AV Mall & Auto Mall	\$ 3,000
GEN-033	SAVES Remodel and Relocation	\$ 4,142
GEN-034	Records Center Relocation	\$ 100
GEN-035	Electric Vehicle Charger Installations	\$ 338
GEN-036	Airport Terminal Facility Improvements	\$ 100
GEN-037	Security Measures at City Facilities	\$ 550
GEN-038	High Speed Rail/Transit Station Studies and Planning	\$ 150
GEN-039	Development Services A/C Units and EMS Replacement	\$ 500
GEN-040	Development Services Elevator Upgrade	\$ 100
GEN-041	IT Work Area Reconfiguration	\$ 50
GEN-042	VOIP Telephone Upgrade	\$ 750
<b>TOTAL</b>		<b>\$ 164,796</b>

POTENTIAL FUTURE PROJECTS TO CONSIDER

Eastside Satellite Maintenance Facility

Westside Satellite Maintenance Facility

Palmdale Cemetery - Palmenthal Historical Park

Environmental Mitigation Bank

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-001**

**City Beautification Program**

Description Various projects intended to enhance the quality of life throughout the City including graffiti abatement, landscaping, and wayfinding signage.

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Prop A Fund	\$25	\$25	\$25	\$25	\$150	\$250
<b>Total</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$150</b>	<b>\$250</b>

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**Project No. GEN-002**

**City Parking Lot Improvement Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund				\$50	\$200	\$250
<b>Total</b>				<b>\$50</b>	<b>\$200</b>	<b>\$250</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

Description Construction of improvements in order to comply with the Americans with Disabilities Act (ADA). Projects may include: handicap ramps, installation of truncated domes, widening of existing sidewalks, hearing impaired systems, upgrade of city facilities

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
CDBG Fund	\$315	\$100	\$100	\$100	\$131	\$746
<b>Total</b>	<b>\$315</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$131</b>	<b>\$746</b>

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**Project No. GEN-004**  
**Downtown Revitalization Program**

Description Redevelopment of the downtown area per the City adopted downtown revitalization plan. Potential area is in support of the new Antelope Valley College Palmdale Campus, located at Palmdale Blvd & 35th Street East. Also includes building façade improvements and the demolition of vacant and blighted apartment units identified by Code Enforcement, Building and Safety and Housing staff.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
CDBG Fund					\$3,139	\$3,139
<b>Total</b>					<b>\$3,139</b>	<b>\$3,139</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-005**  
**City Civic Area Facility Improvements**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund	\$573	\$100	\$100	\$100	\$226	\$1,099
<b>Total</b>	<b>\$573</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$226</b>	<b>\$1,099</b>

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**Project No. GEN-006**  
**Focus Neighborhood Improvement Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
CDBG Fund					\$1,000	\$1,000
<b>Total</b>					<b>\$1,000</b>	<b>\$1,000</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-007**  
**Park and Ride Improvement Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Prop A Fund	\$152	\$148	\$250	\$250	\$450	\$1,250
<b>Total</b>	<b>\$152</b>	<b>\$148</b>	<b>\$250</b>	<b>\$250</b>	<b>\$450</b>	<b>\$1,250</b>

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**Project No. GEN-010**  
**Utility Undergrounding Program**

Description Placement of electrical and telephone lines underground along major highways. The next phase is Palmdale Blvd. from 20th Street East to 30th Street East. Funded by Public Utility Commissioner's Rule 20A undergrounding fees. Future phases are at the discretion of the City Council and subject to Rule 20 funds availability. City's Rule 20A funds balance, held by Edison, is +1.3 million. Typical cost is \$800,000-900,000/mile

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
PUC Rule 20A Fund					\$1,800	\$1,800
<b>Total</b>					<b>\$1,800</b>	<b>\$1,800</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-011**  
**Avenue M & 10th Street West Infrastructure Improvements**

Description Installation of infrastructure for the development of properties along 10th Street West, between Avenue M and Avenue O. Future project is Avenue M and Sierra Highway EIR and Water Improvements

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Drainage Fees				\$1,561		\$1,561
Gas Tax Funds						
Developer Contributions				\$4,100	\$4,000	\$8,100
<b>Total</b>				<b>\$5,661</b>	<b>\$4,000</b>	<b>\$9,661</b>

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**Project No. GEN-012**  
**Communications Facility**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund					\$405	\$405
<b>Total</b>					<b>\$405</b>	<b>\$405</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. GEN-013**  
**Eastside Branch Library**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Public Facilities Fund					\$2,081	\$2,081
General Fund					\$2,100	\$2,100
Grant Funding					\$4,100	\$4,100
<b>Total</b>					<b>\$8,281</b>	<b>\$8,281</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund					\$500	\$500
Gas Tax Funds					\$500	\$500
Developer Contributions				\$1,212	\$4,500	\$5,712
Fire Facilities Fee	\$600			\$1,200	\$5,600	\$7,400
County Contribution					\$12,000	\$12,000
<b>Total</b>	<b>\$600</b>			<b>\$2,412</b>	<b>\$23,100</b>	<b>\$26,112</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. GEN-015**  
**Main Library Renovations**

Description Facility upgrade to existing main library to include: New computers and new carpeting

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Public Facilities Fund		\$200	\$200			\$400
General Fund						
<b>Total</b>		\$200	\$200			\$400

**Project No. GEN-016**  
**Joe Davies Heritage Airpark at Palmdale Plant 42**

Description Development of a 26-acre airpark along the north side of Avenue P between 300' w/o 20th St. East and 400' w/o 25th St. East. Park will showcase a collection of aircraft built, flown or modified at Plant 42. Future improvements would include pads for 747, lift and staircase for 747. This project began in 1999 and will continue until the airpark is fully developed.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Grant Funding				\$90	\$520	\$610
Park Development Fund		\$50	\$60	\$60	\$220	\$390
<b>Total</b>		\$50	\$60	\$150	\$740	\$1,000

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

Description      Replace existing modular dressing room with larger modular dressing room. Maintenance upgrades would include new roofing and replacement of nine (9) HVAC air conditioners.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Park Development Funds	\$150	\$100	\$100	\$100	\$227	\$677
Warnack Foundation	\$23					\$23
<b>Total</b>	<b>\$173</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$227</b>	<b>\$700</b>

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**Project No. GEN-018**  
**Palmdale Transportation Center Enhancement and Expansion Project**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Funds					\$1,925	\$1,925
Prop A Fund					\$4,000	\$4,000
Grant Funding					\$3,100	\$3,100
<b>Total</b>					<b>\$9,025</b>	<b>\$9,025</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. GEN-019**  
**Avenue M/Sierra Highway/Power Plant I**

Description Miscellaneous permits and/or services needed for development of the power plant. Design for infrastructure improvements are part of street and/or traffic projects.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund	\$81	\$100	\$100			\$281
<b>Total</b>	<b>\$81</b>	<b>\$100</b>	<b>\$100</b>			<b>\$281</b>

**Project No. GEN-020**  
**Public Works Central Maintenance Facilities**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Public Facilities Fund					\$1,000	\$1,000
Gas Tax Funds			\$500	\$500	\$1,000	\$2,000
Sewer Maint. Assmt Fund			\$1,000	\$500	\$5,967	\$7,467
<b>Total</b>			<b>\$1,500</b>	<b>\$1,000</b>	<b>\$7,967</b>	<b>\$10,467</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-021**  
**Avenue M Rail Spur Project**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
TBD					\$12,671	\$12,671
<b>Total</b>					<b>\$12,671</b>	<b>\$12,671</b>

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**Project No. GEN-022**  
**Westside Branch Library**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Grant Funding					\$5,064	\$5,064
General Fund					\$5,100	\$5,100
<b>Total</b>					<b>\$10,164</b>	<b>\$10,164</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. GEN-023**  
**Public Art**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund	\$115	\$50	\$35			\$200
<b>Total</b>	<b>\$115</b>	<b>\$50</b>	<b>\$35</b>			<b>\$200</b>

**Project No. GEN-025**  
**Civic Center Emergency Operation Center**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund					\$3,200	\$3,200
Public Facilities Fund					\$3,000	\$3,000
Grant Funding					\$3,500	\$3,500
<b>Total</b>					<b>\$9,700</b>	<b>\$9,700</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-026**  
**Local Hazard Mitigation Plan Projects**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Grant Funding				\$400	\$1,090	\$1,490
<b>Total</b>				\$400	\$1,090	\$1,490

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**Project No. GEN-027**  
**Palmdale Conference Center**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
TBD					\$36,000	\$36,000
<b>Total</b>					\$36,000	\$36,000

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. GEN-028**  
**Landscape Traffic Circles at Avenue P-4 & Trade Center Drive**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund					\$1,000	\$1,000
<b>Total</b>					<b>\$1,000</b>	<b>\$1,000</b>

**Project No. GEN-030**  
**Vehicle and Equipment Replacement Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund					\$1,450	\$1,450
Gas Tax Funds					\$2,575	\$2,575
Prop A Fund					\$60	\$60
Landscape Maintenance (LMD)					\$620	\$620
Drainage Fees					\$35	\$35
Sewer Maint. Fund					\$485	\$485
<b>Total</b>					<b>\$5,225</b>	<b>\$5,225</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-031**  
**IT Server Room Replacement**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund					\$2,700	\$2,700
<b>Total</b>					<b>\$2,700</b>	<b>\$2,700</b>

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**Project No. GEN-032**  
**Landscape Retrofit of AV Mall & Auto Mall**

Description Provide updated landscaping on Rancho Vista Boulevard, adjacent to the Antelope Valley Mall and along the north side of Rancho Vista Boulevard from 30th Street West to 50th Street West. Also provide updated landscaping on the south side of Technology drive at the entrance to the Auto Mall. Will also look into working with the Auto Mall owners for updated interior landscaping.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Landscape Maint. District	\$3,000					\$3,000
<b>Total</b>	<b>\$3,000</b>					<b>\$3,000</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-033**  
**SAVES Remodel and Relocation**

Description Remodel of existing facility located at 38560 9th Street East for future SAVES facility. Facility is approximately 12,000 square feet on 1.2 acres. Phase 1 and abatement testing in progress. City to acquire parcel to the north to add to this facility.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Neighborhood Stablization Progr:	\$300	\$750	\$1,021			\$2,071
CDBG	\$300	\$750	\$1,021			\$2,071
<b>Total</b>	<b>\$600</b>	<b>\$1,500</b>	<b>\$2,042</b>			<b>\$4,142</b>

**Project No. GEN-034**  
**Records Center Relocation**

Description Potential relocation of the City's Record Center. Currently the City is renting a facility and may need to find an alternate permanent site or rental site. The City is currently expending \$73,000 annually for the lease of a 7,000 square foot facility. A new facility would require a combinaton of office/work space as well as warehouse space that is climate controlled. Estimate is based upon leasing a smaller space @ 5,000 square foot facility

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund		\$100				\$100
<b>Total</b>		<b>\$100</b>				<b>\$100</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-035**  
**Electric Vehicle Charger Installations**

Description Installation of electric vehicle charging stations at the following locations: City Hall, Avenue S Park and Ride (west), Avenue S Park and Ride (east), Palmdale Transportation Center, Library and Marie Kerr Park. Funding was already available in the latter part of FY 16/17 in the amount of \$307 with an AVTA (ARB Grant) and AVAQMD.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
AVAQMD	\$218					\$218
AVTA (ARB Grant)	\$120					\$120
<b>Total</b>	<b>\$338</b>					<b>\$338</b>

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**Project No. GEN-036**  
**Airport Terminal Facility Improvements**

Description Provide landscaping and signage improvements to the existing airport terminal facility

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund	\$100					\$100
<b>Total</b>	<b>\$100</b>					<b>\$100</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-037**  
**Security Measures at City Facilities**

Description Providing security measures at all City facilities including City offices, park sites and Palmdale Transportation Center. This may include but not limited to: parking lot fencing with gates, lobby entrance upgrades; updated key pads, security cameras, etc.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund	\$250	\$250	\$50			\$550
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$50</b>			<b>\$550</b>

---

**Project No. GEN-038**  
**High Speed Rail/Transit Station Studies and Planning**

Description Provide planning and engineering studies associated with the High Speed Rail and Transit Station upgrades

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Grant Funding	\$150					\$150
<b>Total</b>	<b>\$150</b>					<b>\$150</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-039**  
**Development Services A/C Units and EMS Replacement**

Description Air conditioners in the Development Services Building are close to their life expectancy. The EMS (Energy Management System) Novar has been obsolete and this is the system that control the A/C units and the lighting. This system would need hardware and software upgrades

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund		\$500				\$500
<b>Total</b>		<b>\$500</b>				<b>\$500</b>

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**Project No. GEN-040**  
**Development Services Elevator Upgrade**

Description The existing elevator in the Development Services Building is obsolete and is hard to get replacement parts. The elevator will need to be replaced.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund		\$100				\$100
<b>Total</b>		<b>\$100</b>				<b>\$100</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. GEN-041**  
**IT Work Area Reconfiguration**

Description Currently the City's IT area is seperated by a wall. This wall needs to come down and have approx 2-4 small office spaces to be reconfigured. This will allow IT to have one general area.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund		\$50				\$50
<b>Total</b>		<b>\$50</b>				<b>\$50</b>

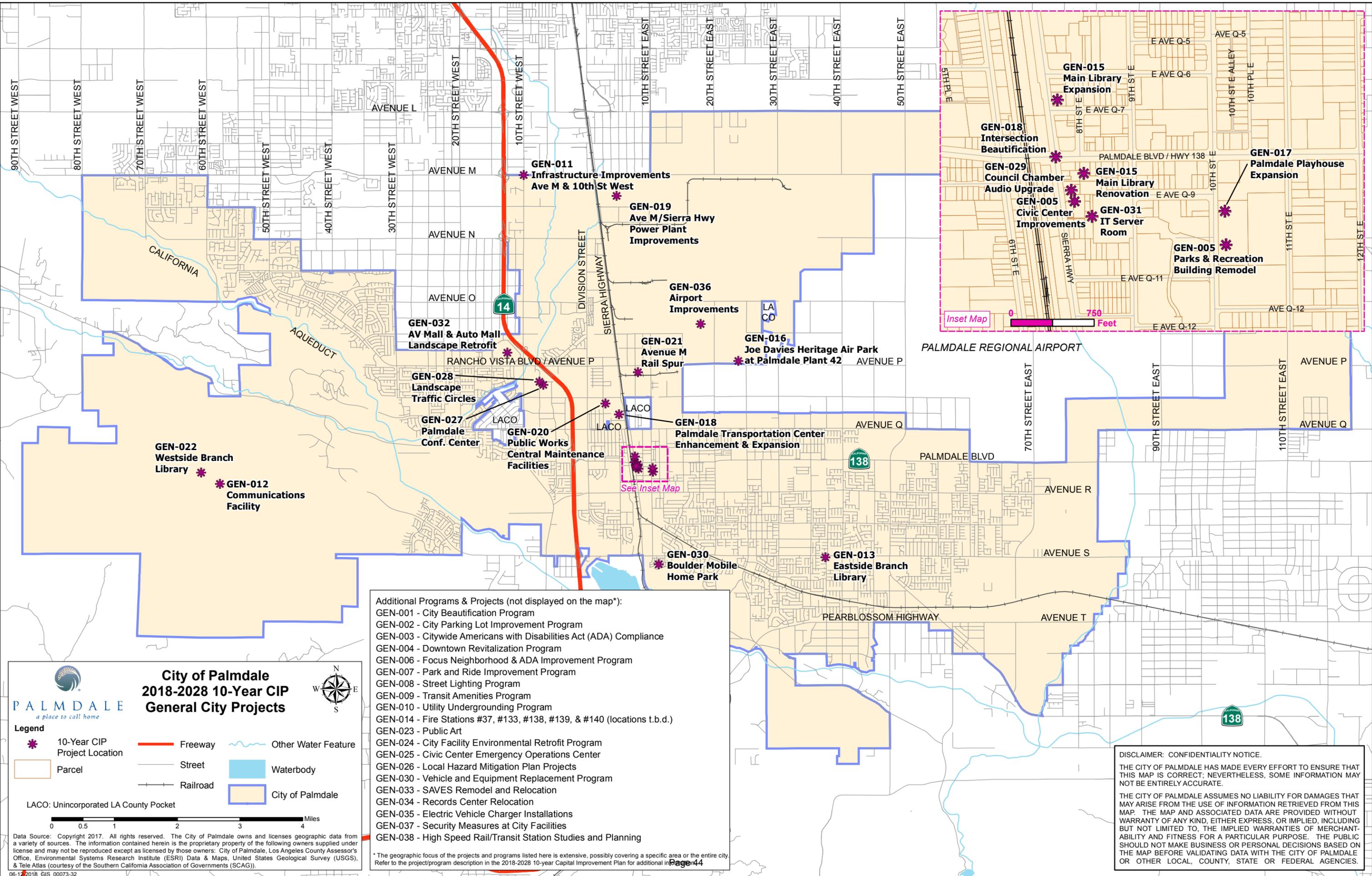
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**Project No. GEN-042**  
**VOIP Telephone Upgrade**

Description This project will replace the antiquated analog phone system. This project required multi building rewired of network cabling as well as a complete VoIP system.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
General Fund	\$750					\$750
<b>Total</b>	<b>\$750</b>					<b>\$750</b>



**City of Palmdale  
2018-2028 10-Year CIP  
General City Projects**

**Legend**

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

LACO: Unincorporated LA County Pocket

- Additional Programs & Projects (not displayed on the map\*):
- GEN-001 - City Beautification Program
  - GEN-002 - City Parking Lot Improvement Program
  - GEN-003 - Citywide Americans with Disabilities Act (ADA) Compliance
  - GEN-004 - Downtown Revitalization Program
  - GEN-006 - Focus Neighborhood & ADA Improvement Program
  - GEN-007 - Park and Ride Improvement Program
  - GEN-008 - Street Lighting Program
  - GEN-009 - Transit Amenities Program
  - GEN-010 - Utility Undergrounding Program
  - GEN-014 - Fire Stations #37, #133, #138, #139, & #140 (locations t.b.d.)
  - GEN-023 - Public Art
  - GEN-024 - City Facility Environmental Retrofit Program
  - GEN-025 - Civic Center Emergency Operations Center
  - GEN-026 - Local Hazard Mitigation Plan Projects
  - GEN-030 - Vehicle and Equipment Replacement Program
  - GEN-033 - SAVES Remodel and Relocation
  - GEN-034 - Records Center Relocation
  - GEN-035 - Electric Vehicle Charger Installations
  - GEN-037 - Security Measures at City Facilities
  - GEN-038 - High Speed Rail/Transit Station Studies and Planning

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**DISCLAIMER: CONFIDENTIALITY NOTICE.**

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

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\* The geographic focus of the projects and programs listed here is extensive, possibly covering a specific area or the entire city. Refer to the project/program description in the 2018-2028 10-year Capital Improvement Plan for additional information. **Page 44**



# CITY OF PALMDALE

## RECREATION & CULTURE PROJECTS



**ACCREDITED  
AGENCY**

**TEN-YEAR FUNDING SUMMARY**  
**RECREATION AND CULTURE PROJECTS**  
2018-2028

(all figures below in thousands of dollars)

<b>Fund Source</b>	FY18-19		FY19-20		FY20-21		FY21-22		FY22-28		<b>Estimated Total*</b>
Donations	\$	200	\$	-	\$	-	\$	-	\$	-	200
Grant Funding	\$	-	\$	-	\$	2,360	\$	3,500	\$	9,450	15,310
Park Development Fund	\$	637	\$	2,423	\$	5,382	\$	4,450	\$	24,650	37,542
<b>TOTALS</b>	<b>\$</b>	<b>637</b>	<b>\$</b>	<b>2,423</b>	<b>\$</b>	<b>7,742</b>	<b>\$</b>	<b>7,950</b>	<b>\$</b>	<b>34,100</b>	<b>\$ 53,052</b>

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

<u>Project No.</u>	<u>Title</u>	<u>Est. Total (in thousands)</u>
PRK-001	Courson Park Improvements	\$ 306
PRK-002	Drytown Water Park Maintenance Repairs and Upgrades	\$ 6,100
PRK-003	Arnie Quiones Park Upgrades	\$ 890
PRK-004	Best of the West Softball Complex	\$ 2,380
PRK-005	Palmdale Oasis Park Phase II	\$ 2,120
PRK-006	Massari Park Upgrades	\$ 930
PRK-007	Rancho Vista Park	\$ 1,931
PRK-008	Tejon Park Upgrades	\$ 2,410
PRK-009	Trail Development Program	\$ 19,400
PRK-011	Massari Park Irrigation Conversion	\$ 1,010
PRK-012	Avenue R/Divison Street Park	\$ 5,890
PRK-013	McAdam Park Improvements	\$ 850
PRK-014	Swimming Pool Deck Replacement	\$ 720
PRK-015	Sam Yellen Park - Phase II	\$ 5,000
PRK-016	Pelona Vista Park - Fitness Court	\$ 200
PRK-017	Park Sidewalk Repairs/Replacements	\$ 2,250
PRK-018	McAdam Park Sports Lighting Replacement	\$ 665
<b>TOTAL</b>		<b>\$ 53,052</b>

POTENTIAL FUTURE PROJECTS TO CONSIDER

Palmdale Oasis Park Swimming Pool Cover  
 Marie Kerr Park Swimming Pool Cover  
 Desert Sands Park Expansion  
 Central Palmdale Park - Youth Center  
 10 Acre Park, Ave Q-14 and 70th East  
 10 Acre Park, Ave R-8 and 72nd East  
 20 Acre Park, 60th Street East and Avenue S-8  
 Amphitheatre Box Office and Entry Facility

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. PRK-001**

### **Courson Park Improvements**

Description Provide funding for upgrades to existing playground and restroom facilities at Courson Park, 10th Street East and Avenue Q-11

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund			\$156			\$156
Grant Funding			\$150			\$150
<b>Total</b>			<b>\$306</b>			<b>\$306</b>

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**Project No. PRK-002**

### **Drytown Water Park Maintenance Repairs and Upgrades**

Description Projects include: Refurbishment of original water attractions: (3) tube slides, slide tower & water play ground. Future projects include: Replacement of water playground with larger unit and necessary appurtances associated with the increase of the play equipment. Additional site work projects: locker replacement, installation of PA system, shad canopy replacement, kitchen remode, concrete deck replacement, indoor flooring replacement and outdoor shower replacement

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund	\$20	\$980	\$1,000	\$1,000	\$3,100	\$6,100
<b>Total</b>	<b>\$20</b>	<b>\$980</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$3,100</b>	<b>\$6,100</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. PRK-003**

### **Arnie Quiones Park Upgrades**

Description Planned 2.5 acre neighborhood park site located at 50th West and Avenue N-8. Design and construction of restroom, playground, parking lot, lighting, and pathways.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund			\$390			\$390
Grant Funding			\$500			\$500
<b>Total</b>			<b>\$890</b>			<b>\$890</b>

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**Project No. PRK-004**

### **Best of the West Softball Complex**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund			\$300	\$200	\$340	\$840
Grant Funding			\$700	\$500	\$340	\$1,540
<b>Total</b>			<b>\$1,000</b>	<b>\$700</b>	<b>\$680</b>	<b>\$2,380</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. PRK-005**

**Palmdale Oasis Park Phase II**

Description Additional improvements to the existing park site to include the following: developing playfields within detention basin, restroom for the playfields, playfield lighting and playground, additional parking improvements

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund					\$2,120	\$2,120
<b>Total</b>					<b>\$2,120</b>	<b>\$2,120</b>

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**Project No. PRK-006**

**Massari Park Upgrades**

Description Park re-design to include moving around existing amenities (ie basketball courts) and installation of new amenities. Scope also includes providing for security measures, alternatives to existing pathways, replacement of damaged sidewalk, replacement of rubberized matting in tot lot area

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund	\$367	\$308	\$255			\$930
<b>Total</b>	<b>\$367</b>	<b>\$308</b>	<b>\$255</b>			<b>\$930</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. PRK-007**

**Rancho Vista Park**

Description Development of a 3.37 acre neighborhood park with restroom facility and playground located at the northwest corner of Town Center Drive and Bolz Ranch Road.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund			\$1,931			\$1,931
<b>Total</b>			\$1,931			\$1,931

**Project No. PRK-008**

**Tejon Park Upgrades**

Description Development of existing park facility to include a restroom facility, parking, lighting and arena improvements at located along Barrel Springs Road and Sierra Highway

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund						
Grant Funding					\$2,410	\$2,410
<b>Total</b>					\$2,410	\$2,410

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. PRK-009**

### **Trail Development Program**

Description Development of bikeways, bike lanes, bike routes and multi-use trails in conformance with the City's Active Transportation Plan. The City currently has developed 25 miles (or 21%) of the 117 miles of trails within the City's Plan. The goal of the Trail Development Program is to provide trails for alternative modes of travel such as hiking, biking, or horse riding which will provide connections to key destination points throughout the City such as schools, parks and business districts.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund				\$3,000	\$6,700	\$9,700
Grant Funding				\$3,000	\$6,700	\$9,700
<b>Total</b>				<b>\$6,000</b>	<b>\$13,400</b>	<b>\$19,400</b>

**Project No. PRK-011**

### **Massari Park Irrigation Conversion**

Description Conversion of potable water irrigation system to a recycled water irrigation system, located at 55th Street East and Avenue R

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Grant Funding			\$1,010			\$1,010
<b>Total</b>			<b>\$1,010</b>			<b>\$1,010</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. PRK-012**

**Avenue R/Divison Street Park**

Description Development of 70 acre neighborhood park with restroom facility located at the northeast corner of Avenue R & Division Street

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund					\$5,890	\$5,890
<b>Total</b>					<b>\$5,890</b>	<b>\$5,890</b>

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**Project No. PRK-013**

**McAdam Park Improvements**

Description Replacement of existing ballfield lighting on two fields, a total of ten (10) poles that are approximately 45 years old. New poles and energy efficient LED ballfield lights would be installed. Removal and replacement of existing restroom with either a pre-fab or new construction as the existing field lighting controls are located in the existing restroom building

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund	\$250	\$225	\$375			\$850
<b>Total</b>	<b>\$250</b>	<b>\$225</b>	<b>\$375</b>			<b>\$850</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. PRK-014**

### **Swimming Pool Deck Replacement**

Description Remove and replace existing pool decks at Palmdale Oasis and Marie Kerr Park Pools

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund		\$360	\$360			\$720
<b>Total</b>		<b>\$360</b>	<b>\$360</b>			<b>\$720</b>

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**Project No. PRK-015**

### **Sam Yellen Park - Phase II**

Description Development of Phase II of Yellen Park - remaining 12 acres on the Yellen Park Site located at 52nd Street East and Avenue S. At this time, current proposed improvements have not been discussed but will include passive soccer area, walking trails, fitness areas, picnic benches, shade structures etc.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund					\$5,000	\$5,000
<b>Total</b>					<b>\$5,000</b>	<b>\$5,000</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. PRK-016**

### **Pelona Vista Park - Fitness Court**

Description Installation of a fitness court in the proposed tot lot area of Pelona Vista Park. The court is approximately 40'x40' that will have fitness stations scattered on the rubberized surface. The court will also have a shade structure over it.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Donations	\$200					\$200
<b>Total</b>	<b>\$200</b>					<b>\$200</b>

---

**Project No. PRK-017**

### **Park Sidewalk Repairs/Replacements**

Description Repair/replacement of sidewalks at City parks that have become a liability issue for the City

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund		\$250	\$250	\$250	1500	\$2,250
<b>Total</b>		<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$2,250</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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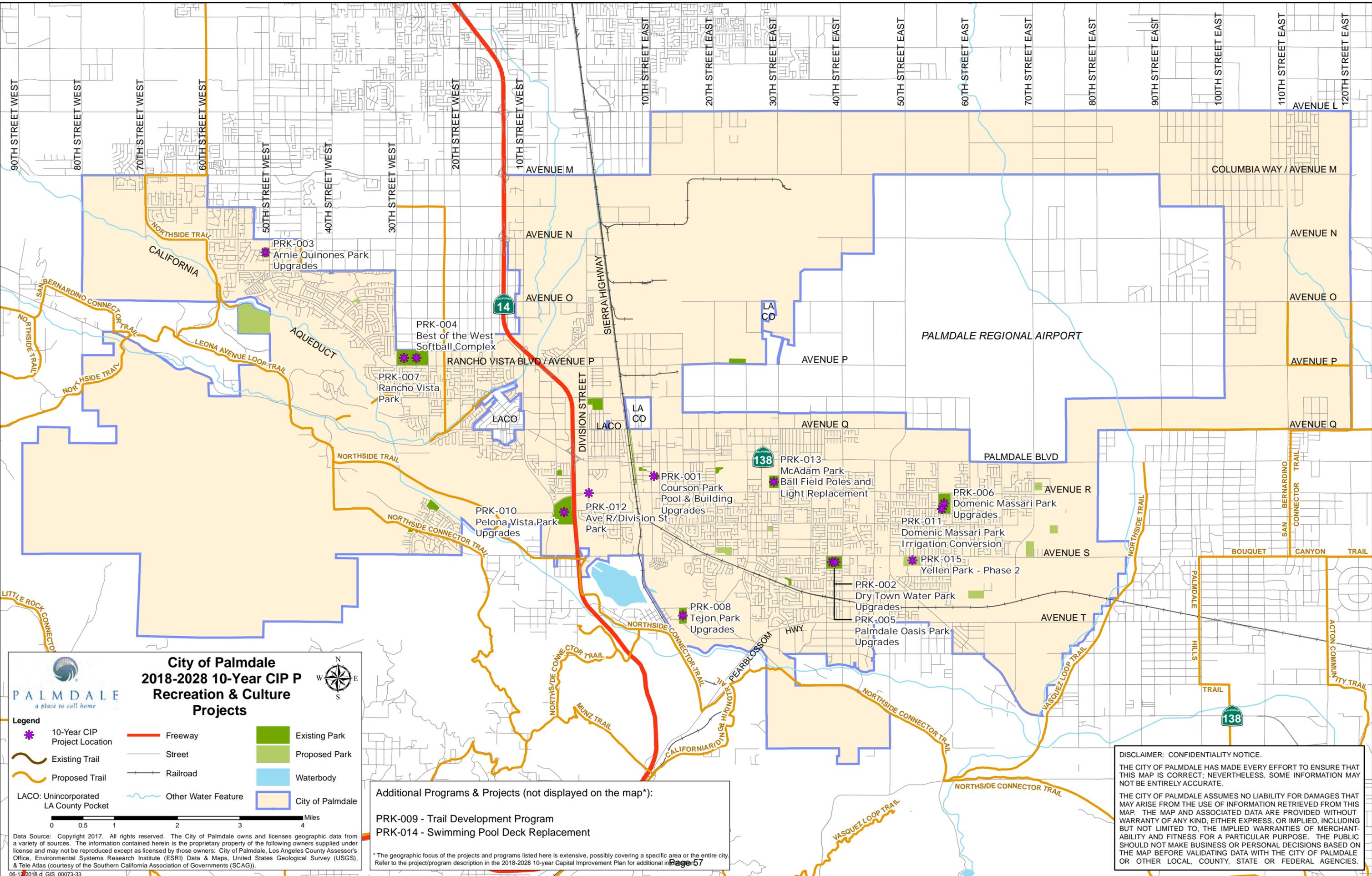
**Project No. PRK-018**

**McAdam Park Sports Lighting Replacement**

Description Replacement of sports lighting on the infield of McAdam Park baseball field.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund		\$300	\$365			\$665
<b>Total</b>		<b>\$300</b>	<b>\$365</b>			<b>\$665</b>



**City of Palmdale**  
**2018-2028 10-Year CIP P**  
**Recreation & Culture**  
**Projects**

**Legend**

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

0 0.5 1 2 3 4 Miles

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

- PRK-009 - Trail Development Program
- PRK-014 - Swimming Pool Deck Replacement

\* The geographic focus of the projects and programs listed here is extensive, possibly covering a specific area or the entire city. Refer to the project/program description in the 2018-2028 10-year Capital Improvement Plan for additional information. **Page 57**

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

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# CITY OF PALMDALE

## STREET IMPROVEMENT PROJECTS



**ACCREDITED  
AGENCY**

**TEN-YEAR FUNDING SUMMARY**  
**STREET IMPROVEMENT PROJECTS**  
2018-2028

(all figures below in thousands of dollars)

<b>Fund Source</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY 22-28</b>	<b>Estimated Total*</b>
Article 3 Fund	\$ -	\$ 100	\$ 150	\$ 150	\$ 600	\$ 1,000
Article 8 Fund	\$ -	\$ 300	\$ 300	\$ 300	\$ 1,227	\$ 2,127
Caltrans Funding	\$ -	\$ -	\$ 5,185	\$ 5,185	\$ -	\$ 10,370
CDBG Fund	\$ -	\$ 400	\$ 400	\$ 400	\$ 2,920	\$ 4,120
Developer Contribution	\$ -	\$ -	\$ 17,600	\$ 63,170	\$ 161,195	\$ 241,965
Drainage Fees	\$ -	\$ -	\$ 3,000	\$ 2,045	\$ -	\$ 5,045
Gas Tax Fund	\$ 8,283	\$ 7,732	\$ 5,090	\$ 11,694	\$ 70,514	\$ 103,313
Grant Funding	\$ 11,523	\$ 8,035	\$ 5,025	\$ 13,721	\$ 122,644	\$ 160,948
Measure M Fund	\$ 2,715	\$ -	\$ -	\$ -	\$ -	\$ 2,715
Measure R Fund	\$ 26,707	\$ 30,323	\$ 42,300	\$ 21,700	\$ 8,244	\$ 129,274
Prop C Fund	\$ -	\$ 100	\$ 650	\$ 650	\$ 600	\$ 2,000
RMRA (SB1)	\$ 2,633	\$ 2,500	\$ 2,500	\$ 2,500	\$ 15,000	\$ 25,133
Traffic Impact Fee	\$ -	\$ 600	\$ 9,740	\$ 23,869	\$ 67,579	\$ 101,788
<b>TOTALS</b>	<b>\$ 51,861</b>	<b>\$ 50,090</b>	<b>\$ 91,940</b>	<b>\$ 145,384</b>	<b>\$ 450,523</b>	<b>\$ 789,798</b>

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

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
STR-001	Active Transportation Program	\$ 4,050
STR-002	CDBG Street Improvement Program	\$ 2,320
STR-003	Right of Way Acquisition Program	\$ 2,320
STR-004	Sidewalk Improvement Program	\$ 4,050
STR-005	Street Resurfacing Program	\$ 75,260
STR-006	Street Sealing Program	\$ 3,040
STR-007	5th Street East Improvements (Palmdale Blvd to Avenue S)	\$ 14,610
STR-008	10th Street East Improvements (Rancho Vista to Avenue Q)	\$ 10,890
STR-009	10th Street East Improvements (Avenue R to Avenue S)	\$ 9,790
STR-010	10th Street West Improvements (Avenue M to O-8)	\$ 33,500
STR-011	15th Street East Improvements (Avenue Q to R)	\$ 14,380
STR-012	20th Street West (Avenue P-8 to ELR)	\$ 7,850
STR-013	20th Street East Improvements (Avenue P - Palmdale Blvd)	\$ 10,090
STR-014	25th Street West Improvements (Avenue O-12 to RVB)	\$ 2,320
STR-015	25th Street East Widening (Avenue R to Palmdale Blvd)	\$ 5,150
STR-016	30th Street East Improvements (Avenue R to Palmdale Blvd)	\$ 3,540
STR-017	40th Street East Improvements (Avenue S to Pearblossom Highway)	\$ 13,350
STR-018	Avenue M (AV Freeway to Sierra Highway - southside only)	\$ 9,460
STR-019	Avenue M at 10th Street West Infrastructure Improvements	\$ 4,090
STR-020	Avenue M Grade Separation Project	\$ 35,510
STR-021	Avenue M Widening (Sierra Highway to 20th St. East - south side)	\$ 12,610
STR-022	Ave M-8 (55th Street West to 70th Street West)	\$ 9,170
STR-023	Avenue N Widening (10th Street West to Sierra Highway)	\$ 15,800
STR-024	Avenue Q (SR-14 to Division Street)	\$ 4,210
STR-025	Avenue Q Widening (Sierra Highway to 30th Street East)	\$ 30,940

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
STR-026	Avenue R Complete Streets (Sierra Highway to 25th Street East)	\$ 7,390
STR-027	Avenue R-8 Improvements (10th Street East to Palm Vista Dr)	\$ 2,520
STR-028	Avenue R-8 Improvements (Palm Vista Dr. to 20th Street East)	\$ 2,770
STR-029	Avenue R-8 Improvements (20th East to 30th Street East)	\$ 6,690
STR-030	Avenue R-8 Improvements (Kimberly Lane to 6th Street East)	\$ 4,620
STR-031	Avenue S (55th Street East to 70th Street East)	\$ 20,180
STR-032	Avenue S Improvement (25th Street East to 30th Street East)	\$ 840
STR-033	Avenue T @ Pearblossom Highway Widen Westbound Approach	\$ 2,060
STR-034	Bridge Road (Elizabeth Lake Road to Avenue S)	\$ 18,800
STR-035	Division Street Improvements (Palmdale Blvd to Avenue R)	\$ 5,950
STR-036	Division Street Improvements (Technology Drive to Palmdale Blvd)	\$ 11,560
STR-037	Division Street Improvements (Avenue R to Avenue R-4)	\$ 3,250
STR-038	Division Street Improvements (Rancho Vista Blvd to Technology Drive)	\$ 12,580
STR-039	Elizabeth Lake Road Imp. (1/2 mile w/o Godde Hil Rd to 20th West)	\$ 66,360
STR-040	Palmdale Boulevard (10th Street West to SR-14)	\$ 8,730
STR-041	Rancho Vista Grade Separation Project	\$ 67,440
STR-042	Rancho Vista Blvd Widening & Sidewalk Gap Closure	\$ 8,650
STR-043	Pearblossom Highway Reconstruction	\$ 11,458
STR-044	Rancho Vista Blvd Widening (Phase II Technology)	\$ 6,120
STR-045	Rayburn Road (Tierra Subida to Division Street)	\$ 8,740
STR-046	Sierra Highway Widening (Avenue R-8 to Avenue S)	\$ 8,960
STR-047	Technology Drive Widening (SR-14 to 3rd Street East)	\$ 9,450
STR-048	R/R Crossing: 8th East south of Rancho Vista Blvd.	\$ 1,150
STR-049	R/R Crossing: Avenue R at Sierra Highway	\$ 1,150
STR-050	R/R Crossing:10th Street East south of Rancho Vista Blvd.	\$ 1,150

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
STR-051	R/R Crossing: 40th Street East north of Avenue S-11	\$ 1,150
STR-052	R/R Crossing: 45th Street East south of Avenue S-8	\$ 1,150
STR-053	R/R Crossing: 62nd Street East south of Avenue S-8	\$ 1,150
STR-054	State Route 138 - 5th East to 10th East Improvements	\$ 22,000
STR-055	State Route 138 (SR-14)/ On & Off ramp at Palmdale Blvd.	\$ 23,400
STR-056	State Route 14, 10th Street West Widening/Interchange Project	\$ 30,000
STR-057	State Route 14 Widening (Rancho Vista Blvd & Palmdale Blvd)	\$ 21,400
STR-058	State Route 14 - Avenue N Overcrossing	\$ 21,000
STR-059	Avenue M Improvements - Sierra Highway to 10th Street East	\$ 2,000
STR-060	Bike Path - 60th Street West from Avenue N to Aqueduct	\$ 1,000
STR-061	R/R Crossing: 47th Street East south of Avenue S-8	\$ 1,150
STR-062	Tierra Subida/Avenue R-5/Rayburn Road Intersection Project	\$ 1,300
STR-063	Avenue Q Widening and Sierra Highway Bicycle Improvements	\$ 8,250
STR-064	Civic Center Complete Streets	\$ 3,000
STR-065	Palmdale Boulevard Sidewalk Improvement Program	\$ 10,370
STR-066	Avenue Q-12 (between 11th St. East to 12th St. East) Gap Closure	\$ 190
STR-067	Rancho Vista Widening @ 22nd Street West	\$ 140
STR-068	HSIP Guardrail Safety Upgrade	\$ 600
STR-069	HSIP Ladder Crosswalks and Signage	\$ 250
STR-070	HSIP Roundabout at 40th Street East and Avenue S-8	\$ 2,890
STR-071	13th Street East Reconstruction	\$ 540
<b>TOTAL</b>		<b>\$ 789,798</b>

POTENTIAL FUTURE PROJECTS TO CONSIDER

10th Street West Widening - Technology Drive to Palmdale Blvd.

40th Street East Grade Separation @ UP Railroad Tracks

<u>Project No.</u>	<u>Title</u>	<u>Est. Total (in thousands)</u>
	Avenue N Widening - 10th West to Sierra Highway	
	Avenue O Widening - SR 14 to Sierra Highway	
	Avenue P Widening - 15th East to 30th East	
	Avenue R Grade Separation @ Sierra Highway	
	Avenue S Grade Separation @ Sierra Highway	
	Palmdale Blvd. Grade Separation @ Sierra Highway	
	Division Street Improvements - Avenue M to Avenue O	
	Division Street Improvements - Avenue P to Palmdale Blvd	
	Palmdale Blvd. Grade Separation @ Sierra Highway	

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-001**  
**Active Transportation Program**

Description Active Transportation Program (formerly Bikeway Program). Plan looks at complete streets, bikeways, trails, etc. From this plan future projects will be developed based upon the program's recommendation

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Article 3 Fund		\$100	\$100	\$100	\$600	\$900
Prop C Fund		\$100	\$100	\$100	\$600	\$900
Grant Funds		\$300	\$300	\$300	\$1,350	\$2,250
<b>Total</b>		<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$2,550</b>	<b>\$4,050</b>

**Project No. STR-002**  
**CDBG Street Improvement Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
CDBG Fund		\$200	\$200	\$200	\$1,720	\$2,320
<b>Total</b>		<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,720</b>	<b>\$2,320</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-003**  
**Right of Way Acquisition Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee		\$200	\$200	\$200	\$1,720	\$2,320
<b>Total</b>		\$200	\$200	\$200	\$1,720	\$2,320

**Project No. STR-004**  
**Sidewalk Improvement Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund		\$200	\$200	\$200	\$1,650	\$2,250
CDBG Fund		\$200	\$200	\$200	\$1,200	\$1,800
<b>Total</b>		\$400	\$400	\$400	\$2,850	\$4,050

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-005**  
**Street Resurfacing Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund	\$4,000	\$4,000	\$4,000	\$4,000	\$32,000	\$48,000
RMRA SB1	\$2,633	\$2,500	\$2,500	\$2,500	\$15,000	\$25,133
Article 8 Fund		\$300	\$300	\$300	\$1,227	\$2,127
<b>Total</b>	<b>\$6,633</b>	<b>\$6,800</b>	<b>\$6,800</b>	<b>\$6,800</b>	<b>\$48,227</b>	<b>\$75,260</b>

**Project No. STR-006**  
**Street Sealing Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund		\$250	\$250	\$250	\$2,290	\$3,040
<b>Total</b>		<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$2,290</b>	<b>\$3,040</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund					\$7,000	\$7,000
Developer Contribution					\$7,610	\$7,610
<b>Total</b>					<b>\$7,610</b>	<b>\$14,610</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund				\$390	\$1,000	\$1,390
Traffic Impact Fee				\$1,500	\$3,000	\$4,500
Developer Contribution				\$2,000	\$3,000	\$5,000
<b>Total</b>				<b>\$3,890</b>	<b>\$7,000</b>	<b>\$10,890</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund				\$680	\$710	\$1,390
Traffic Impact Fee				\$1,400	\$3,000	\$4,400
Developer Contribution				\$1,000	\$3,000	\$4,000
<b>Total</b>				<b>\$3,080</b>	<b>\$6,710</b>	<b>\$9,790</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund				\$2,000	\$6,000	\$8,000
Traffic Impact Fee				\$2,000	\$6,000	\$8,000
Developer Contribution					\$17,500	\$17,500
<b>Total</b>				<b>\$4,000</b>	<b>\$29,500</b>	<b>\$33,500</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-011**  
**15th Street East Improvements (Avenue Q to R)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund				\$380	\$4,000	\$4,380
Traffic Impact Fee				\$1,000	\$4,000	\$5,000
Developer Contribution				\$1,000	\$4,000	\$5,000
<b>Total</b>				<b>\$2,380</b>	<b>\$12,000</b>	<b>\$14,380</b>

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**Project No. STR-012**  
**20th Street West (Avenue P-8 to ELR)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Drainage Fee Fees			\$3,000			\$3,000
Traffic Impact Fee			\$2,500			\$2,500
Developer Contribution			\$2,350			\$2,350
<b>Total</b>			<b>\$7,850</b>			<b>\$7,850</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-013**  
**20th Street East Improvements (Avenue P - Palmdale Blvd)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund				\$500	\$2,590	\$3,090
Traffic Impact Fee				\$500	\$3,000	\$3,500
Developer Contribution				\$500	\$3,000	\$3,500
<b>Total</b>				<b>\$1,500</b>	<b>\$8,590</b>	<b>\$10,090</b>

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**Project No. STR-014**  
**25th Street West Improvements (Avenue O-12 to RVB)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund					\$1,070	\$1,070
Traffic Impact Fee					\$750	\$750
Developer Contribution					\$500	\$500
<b>Total</b>					<b>\$2,320</b>	<b>\$2,320</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-015**  
**25th Street East Widening (Avenue R to Palmdale Blvd)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee				\$1,500		\$1,500
Developer Contribution				\$3,650		\$3,650
<b>Total</b>				<b>\$5,150</b>		<b>\$5,150</b>

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**Project No. STR-016**  
**30th Street East Improvements (Avenue R to Palmdale Blvd)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee			\$540	\$1,500		\$2,040
Developer Contribution			\$500	\$1,000		\$1,500
<b>Total</b>			<b>\$1,040</b>	<b>\$2,500</b>		<b>\$3,540</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-017**  
**40th Street East Improvements (Avenue S to Pearblossom Highway)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee				\$1,000	\$3,350	\$4,350
Developer Contribution			\$1,000	\$4,000	\$4,000	\$9,000
<b>Total</b>			\$1,000	\$4,000	\$4,000	\$13,350

**Project No. STR-018**  
**Avenue M (AV Freeway to Sierra Highway - southside only)**

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements. Portion of project is part of Measure R project for Avenue M/SR 14 - handled by City of Lancaster

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund					\$1,960	\$1,960
Traffic Impact Fee					\$2,500	\$2,500
Developer Contribution					\$5,000	\$5,000
<b>Total</b>					\$9,460	\$9,460

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-019**  
**Avenue M at 10th Street West Infrastructure Improvements**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee				\$2,045		\$2,045
Drainage Fee Fees				\$2,045		\$2,045
<b>Total</b>				<b>\$4,090</b>		<b>\$4,090</b>

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**Project No. STR-020**  
**Avenue M Grade Separation Project**

Description A grade separation (over/under) Avenue M at its intersection with the railroad tracks, to include access ramps to and from Avenue M. The project will include study reports, environmental studies, project design, right-of-way acquisition, and construction and construction management. No. 4 Grade Separation Priority.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Grant Funds					\$35,510	\$35,510
<b>Total</b>					<b>\$35,510</b>	<b>\$35,510</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-021**  
**Avenue M Widening (Sierra Highway to 20th St. East - south side)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund				\$1,000	\$2,000	\$3,000
Traffic Impact Fee				\$1,000	\$2,000	\$3,000
Developer Contribution					\$6,610	\$6,610
<b>Total</b>				<b>\$2,000</b>	<b>\$10,610</b>	<b>\$12,610</b>

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**Project No. STR-022**  
**Ave M-8 (55th Street West to 70th Street West)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$4,585	\$4,585
Developer Contribution					\$4,585	\$4,585
<b>Total</b>					<b>\$9,170</b>	<b>\$9,170</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-023**  
**Avenue N Widening (10th Street West to Sierra Highway)**

Description Street Widening improvements to include: design; property acquisition; construction of asphalt pavement, curb, gutter, street lighting; traffic signal and sidewalk improvements from 10th West to Sierra Highway. Widening from interchange to 10th West is part of SR 14/Avenue N Measure R interchange project

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$2,500	\$2,500
Developer Contribution					\$13,300	\$13,300
<b>Total</b>					<b>\$15,800</b>	<b>\$15,800</b>

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**Project No. STR-024**  
**Avenue Q (SR-14 to Division Street)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee			\$1,000			\$1,000
Developer Contribution			\$3,210			\$3,210
<b>Total</b>			<b>\$4,210</b>			<b>\$4,210</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-025**  
**Avenue Q Widening (Sierra Highway to 30th Street East)**

Description Widening of Avenue Q between Sierra Highway and 30th Street East to its ultimate right-of-way, including utility relocations, right-of-way acquisition, street lights, traffic signals, and roadway paving.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund				\$1,794	\$2,000	\$3,794
Traffic Impact Fee				\$1,000	\$1,794	\$2,794
Grant Funds				\$5,000	\$19,352	\$24,352
<b>Total</b>				<b>\$7,794</b>	<b>\$23,146</b>	<b>\$30,940</b>

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**Project No. STR-026**  
**Avenue R Complete Streets (Sierra Highway to 25th Street East)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund	\$308	\$2,052				\$2,360
Grant Funds	\$5,030					\$5,030
<b>Total</b>	<b>\$5,338</b>	<b>\$2,052</b>				<b>\$7,390</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-027**  
**Avenue R-8 Improvements (10th Street East to Palm Vista Dr)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$500	\$500
Grant Funds					\$2,020	\$2,020
<b>Total</b>					<b>\$2,520</b>	<b>\$2,520</b>

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**Project No. STR-028**  
**Avenue R-8 Improvements (Palm Vista Dr. to 20th Street East)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$1,000	\$1,000
Grant Funds					\$1,770	\$1,770
<b>Total</b>					<b>\$2,770</b>	<b>\$2,770</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-029**  
**Avenue R-8 Improvements (20th East to 30th Street East)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$2,000	\$2,000
Grant Funds					\$4,690	\$4,690
<b>Total</b>					<b>\$6,690</b>	<b>\$6,690</b>

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**Project No. STR-030**  
**Avenue R-8 Improvements (Kimberly Lane to 6th Street East)**

Description Roadway improvements along Avenue R-8 from Kimberly Lane to 6th Street East

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$4,620	\$4,620
<b>Total</b>					<b>\$4,620</b>	<b>\$4,620</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-031**  
**Avenue S (55th Street East to 70th Street East)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$4,000	\$4,000
Developer Contribution			\$1,000	\$3,000	\$8,180	\$12,180
Grant Funds					\$4,000	\$4,000
<b>Total</b>			\$1,000	\$3,000	\$16,180	\$20,180

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**Project No. STR-032**  
**Avenue S Improvement (25th Street East to 30th Street East)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee			\$200	\$200		\$400
Developer Contribution				\$440		\$440
<b>Total</b>			\$200	\$640		\$840

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-033**  
**Avenue T @ Pearblossom Highway Widen Westbound Approach**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee				\$1,000		\$1,000
Developer Contribution					\$1,060	\$1,060
<b>Total</b>				<b>\$1,000</b>	<b>\$1,060</b>	<b>\$2,060</b>

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**Project No. STR-034**  
**Bridge Road (Elizabeth Lake Road to Avenue S)**

Description Street Widening improvements to include: design; property acquisition, construction of asphalt pavement, curb, gutter, street lighting, traffic signals, and removal of existing power poles, assume that right way is already dedicated)

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Developer Contribution				\$9,400	\$9,400	\$18,800
<b>Total</b>				<b>\$9,400</b>	<b>\$9,400</b>	<b>\$18,800</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-035**  
**Division Street Improvements (Palmdale Blvd to Avenue R)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee			\$500	\$500		\$1,000
Developer Contribution			\$1,500	\$1,000	\$2,450	\$4,950
<b>Total</b>			<b>\$2,000</b>	<b>\$1,500</b>	<b>\$2,450</b>	<b>\$5,950</b>

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**Project No. STR-036**  
**Division Street Improvements (Technology Drive to Palmdale Blvd)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee			\$1,000	\$1,000	\$3,000	\$5,000
Developer Contribution			\$1,000	\$1,000	\$4,560	\$6,560
<b>Total</b>			<b>\$2,000</b>	<b>\$2,000</b>	<b>\$7,560</b>	<b>\$11,560</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-037**  
**Division Street Improvements (Avenue R to Avenue R-4)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee			\$200	\$1,300		\$1,500
Developer Contribution					\$1,750	\$1,750
<b>Total</b>			\$200	\$1,300	\$1,750	\$3,250

**Project No. STR-038**  
**Division Street Improvements (Rancho Vista Blvd to Technology Drive)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee			\$200	\$1,600		\$1,800
Developer Contribution					\$10,780	\$10,780
<b>Total</b>			\$200	\$1,600	\$10,780	\$12,580

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-039**  
**Elizabeth Lake Road Imp. (1/2 mile w/o Godde Hil Rd to 20th West)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Developer Contribution				\$33,180	\$33,180	\$66,360
<b>Total</b>				\$33,180	\$33,180	\$66,360

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**Project No. STR-040**  
**Palmdale Boulevard (10th Street West to SR-14)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Developer Contribution					\$8,730	\$8,730
<b>Total</b>					\$8,730	\$8,730

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-041**  
**Rancho Vista Grade Separation Project**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund		\$500			\$6,244	\$6,744
Measure R Fund		\$500			\$6,244	\$6,744
Grant Funds					\$53,952	\$53,952
<b>Total</b>		<b>\$1,000</b>			<b>\$66,440</b>	<b>\$67,440</b>

**Project No. STR-042**  
**Rancho Vista Blvd Widening & Sidewalk Gap Closure**

Description Sidewalk gap closure along Rancho Vista Blvd @ 25th West to 30th West and at Arnie Quiones Park to Avenue N

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Grant Funds	\$385	\$6,535				\$6,920
Measure R Fund	\$207	\$1,523				\$1,730
<b>Total</b>	<b>\$592</b>	<b>\$8,058</b>				<b>\$8,650</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-043**  
**Pearblossom Highway Reconstruction**

Description Reconstruction of Pearblossom Highway from 55th Street East to 25th Street East. Pulverize roadway, cement treat roadway, base and re-pave, re-do traffic loops and stripe.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund	\$3,975					\$3,975
Grant Funds	\$2,583					\$2,583
Measure M Fund	\$2,715					\$2,715
Measure R Fund	\$2,185					\$2,185
<b>Total</b>	<b>\$11,458</b>					<b>\$11,458</b>

**Project No. STR-044**  
**Rancho Vista Blvd Widening (Phase II Technology)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee				\$1,224		\$1,224
Grant Funds				\$4,896		\$4,896
<b>Total</b>				<b>\$6,120</b>		<b>\$6,120</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-045**  
**Rayburn Road (Tierra Subida to Division Street)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee			\$3,000			\$3,000
Developer Contribution			\$5,740			\$5,740
<b>Total</b>			<b>\$8,740</b>			<b>\$8,740</b>

**Project No. STR-046**  
**Sierra Highway Widening (Avenue R-8 to Avenue S)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee				\$1,000	\$2,960	\$3,960
Developer Contribution				\$1,000	\$4,000	\$5,000
<b>Total</b>				<b>\$2,000</b>	<b>\$6,960</b>	<b>\$8,960</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-047**  
**Technology Drive Widening (SR-14 to 3rd Street East)**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee				\$1,000	\$2,450	\$3,450
Developer Contribution				\$1,000	\$5,000	\$6,000
<b>Total</b>				<b>\$2,000</b>	<b>\$7,450</b>	<b>\$9,450</b>

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**Project No. STR-048**  
**R/R Crossing: 8th East south of Rancho Vista Blvd.**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$1,150	\$1,150
<b>Total</b>					<b>\$1,150</b>	<b>\$1,150</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-049**  
**R/R Crossing: Avenue R at Sierra Highway**

Description Installation of new railroad gates due to intersection improvements

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$1,150	\$1,150
<b>Total</b>					<b>\$1,150</b>	<b>\$1,150</b>

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**Project No. STR-050**  
**R/R Crossing: 10th Street East south of Rancho Vista Blvd.**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$1,150	\$1,150
<b>Total</b>					<b>\$1,150</b>	<b>\$1,150</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-051**  
**R/R Crossing: 40th Street East north of Avenue S-11**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$1,150	\$1,150
<b>Total</b>					<b>\$1,150</b>	<b>\$1,150</b>

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**Project No. STR-052**  
**R/R Crossing: 45th Street East south of Avenue S-8**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$1,150	\$1,150
<b>Total</b>					<b>\$1,150</b>	<b>\$1,150</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-053**  
**R/R Crossing: 62nd Street East south of Avenue S-8**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$1,150	\$1,150
<b>Total</b>					\$1,150	\$1,150

**Project No. STR-054**  
**State Route 138 - 5th East to 10th East Improvements**

Description Widen and modify the existing striping to three lanes in each direction on Palmdale Blvd. between 5th Street East to 10th Street East. Upgrade intersection at 6th Street East and Palmdale Blvd. and upgrade railroad signal mast arm at the train crossing.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Measure R Fund	\$6,000	\$6,000	\$8,000	\$2,000		\$22,000
<b>Total</b>	\$6,000	\$6,000	\$8,000	\$2,000		\$22,000

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-055**  
**State Route 138 (SR-14)/ On & Off ramp at Palmdale Blvd.**

Description Interchange improvements at southbound off-ramp at SR 138 (SR 14) and Palmdale Blvd. and addition of right-hand turn lane at Division Street at Palmdale Blvd.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Measure R Fund	\$3,600	\$3,000	\$10,000	\$6,800		\$23,400
<b>Total</b>	<b>\$3,600</b>	<b>\$3,000</b>	<b>\$10,000</b>	<b>\$6,800</b>		<b>\$23,400</b>

**Project No. STR-056**  
**State Route 14, 10th Street West Widening/Interchange Project**

Description Widening of 10th Street West to an 8-lane major arterial; upgrade and/or modify existing traffic signals and modify 10th Street West northbound on-ramp and southbound off-ramp from and onto SR 138/14

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Measure R Fund	\$3,000	\$10,000	\$10,000	\$7,000		\$30,000
<b>Total</b>	<b>\$3,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$7,000</b>		<b>\$30,000</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-057**  
**State Route 14 Widening (Rancho Vista Blvd & Palmdale Blvd)**

Description Interchange improvements at northbound off-ramp at SR 138 (SR 14) and Rancho Vista Blvd. and widening of SR 138 (SR 14), southbound, from Avenue Q -8 to Palmdale Blvd.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Measure R Fund	\$9,500	\$6,000	\$4,000	\$1,900		\$21,400
<b>Total</b>	<b>\$9,500</b>	<b>\$6,000</b>	<b>\$4,000</b>	<b>\$1,900</b>		<b>\$21,400</b>

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**Project No. STR-058**  
**State Route 14 - Avenue N Overcrossing**

Description Interchange improvements at northbound off-ramp at SR 138 (SR-14) and Avenue N; widening of Avenue N from 15th West to West of 10th Street West

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Measure R Fund	\$2,000	\$3,000	\$10,000	\$4,000	\$2,000	\$21,000
<b>Total</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$10,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$21,000</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-059**  
**Avenue M Improvements - Sierra Highway to 10th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee		\$400	\$400	\$400	\$800	\$2,000
<b>Total</b>		\$400	\$400	\$400	\$800	\$2,000

**Project No. STR-060**  
**Bike Path - 60th Street West from Avenue N to Aqueduct**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Article 3 Fund			\$50	\$50		\$100
Prop C Fund			\$50	\$50		\$100
Grant Funds			\$400	\$400		\$800
<b>Total</b>			\$500	\$500		\$1,000

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-061**  
**R/R Crossing: 47th Street East south of Avenue S-8**

Description Installation of new railroad gates due to roadway widening of 47th Street East

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Traffic Impact Fee					\$1,150	\$1,150
<b>Total</b>					<b>\$1,150</b>	<b>\$1,150</b>

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**Project No. STR-062**  
**Tierra Subida/Avenue R-5/Rayburn Road Intersection Project**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Developer Contribution			\$1,300			\$1,300
<b>Total</b>			<b>\$1,300</b>			<b>\$1,300</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-063**  
**Avenue Q Widening and Sierra Highway Bicycle Improvements**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Prop C Fund			\$500	\$500		\$1,000
Gas Tax Fund			\$500	\$500		\$1,000
Grant Funds			\$3,125	\$3,125		\$6,250
<b>Total</b>			<b>\$4,125</b>	<b>\$4,125</b>		<b>\$8,250</b>

**Project No. STR-064**  
**Civic Center Complete Streets**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Measure R Fund		\$300	\$300			\$600
Grant Funds		\$1,200	\$1,200			\$2,400
<b>Total</b>		<b>\$1,500</b>	<b>\$1,500</b>			<b>\$3,000</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-065**  
**Palmdale Boulevard Sidewalk Improvement Program**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Caltrans Funding			\$5,185	\$5,185		\$10,370
<b>Total</b>			<b>\$5,185</b>	<b>\$5,185</b>		<b>\$10,370</b>

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**Project No. STR-066**  
**Avenue Q-12 (between 11th St. East to 12th St. East) Gap Closure**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund		\$190				\$190
<b>Total</b>		<b>\$190</b>				<b>\$190</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-067**  
**Rancho Vista Widening @ 22nd Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax Fund			\$140			\$140
<b>Total</b>			\$140			\$140

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**Project No. STR-068**  
**HSIP Guardrail Safety Upgrade**

Description This project will provide upgrades guardrail and update end treatments at various locations throughout the City

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Grant Funds	\$600					\$600
<b>Total</b>	\$600					\$600

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. STR-069**  
**HSIP Ladder Crosswalks and Signage**

Description This project will provide upgrade existing unsignalized crosswalk locations with high visibility ladder crosswalks, markings and signage

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Grant Funds	\$250					\$250
<b>Total</b>	<b>\$250</b>					<b>\$250</b>

---

**Project No. STR-070**  
**HSIP Roundabout at 40th Street East and Avenue S-8**

Description This project will convert an existing two-way stop to a roundabout at the intersection of Avenue S-8 and 40th Street East

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Measure R Fund	\$215					\$215
Grant Funds	\$2,675					\$2,675
<b>Total</b>	<b>\$2,890</b>					<b>\$2,890</b>

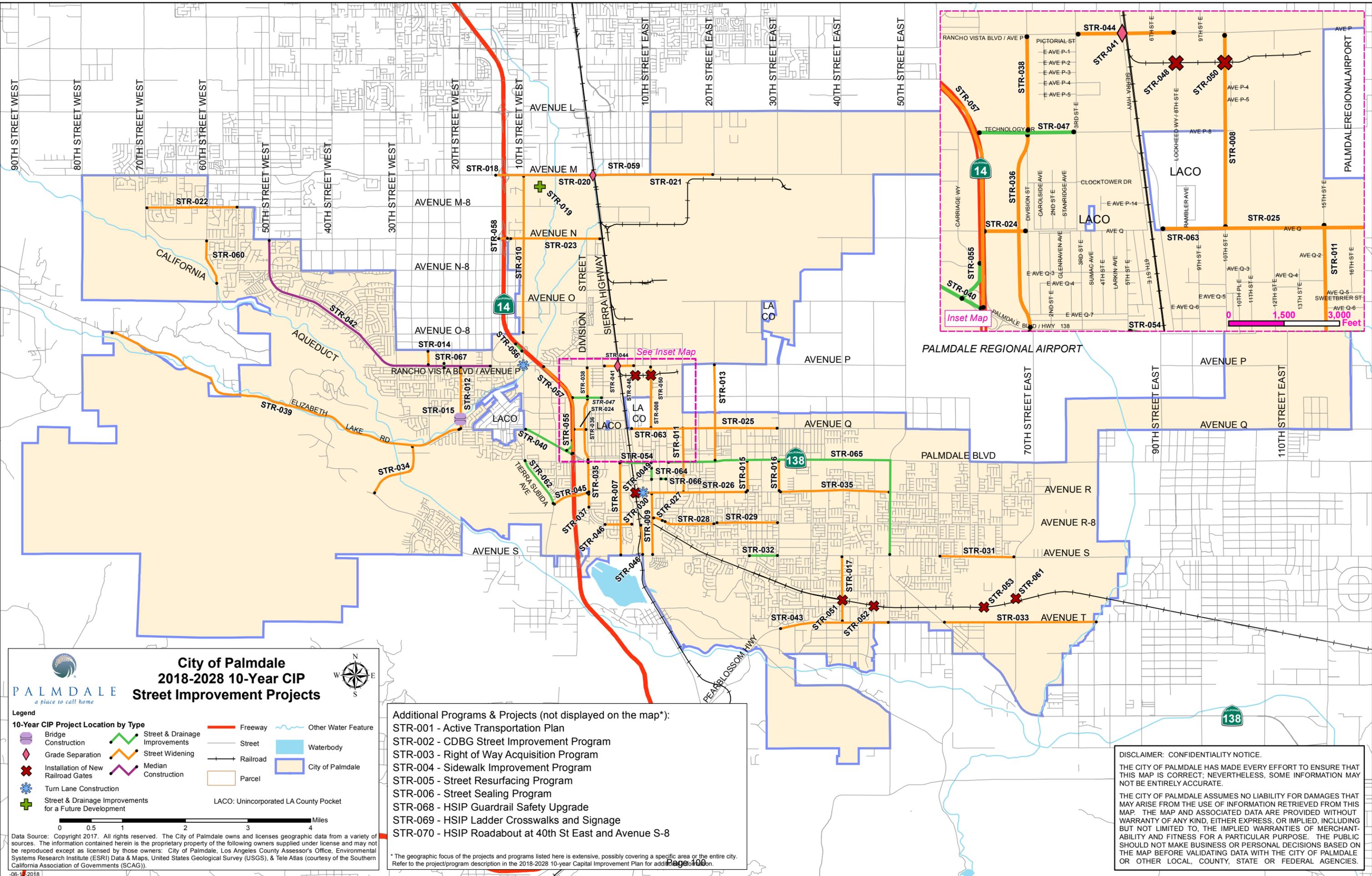
# TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

**Project No. STR-071**  
**13th Street East Reconstruction**

Description Remove and reconstruct 13th Street, from Avenue Q-13 to Avenue R to the appropriate roadway specification per City standards, including curb, gutter and sidewalk improvements.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-28	Estimated Total
Gas Tax		\$540				\$540
<b>Total</b>		\$540				\$540



**City of Palmdale**  
**2018-2028 10-Year CIP**  
**Street Improvement Projects**

**Legend**

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

0 0.5 1 2 3 4 Miles

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

- STR-001 - Active Transportation Plan
- STR-002 - CDBG Street Improvement Program
- STR-003 - Right of Way Acquisition Program
- STR-004 - Sidewalk Improvement Program
- STR-005 - Street Resurfacing Program
- STR-006 - Street Sealing Program
- STR-068 - HSIP Guardrail Safety Upgrade
- STR-069 - HSIP Ladder Crosswalks and Signage
- STR-070 - HSIP Roadabout at 40th St East and Avenue S-8

\* The geographic focus of the projects and programs listed here is extensive, possibly covering a specific area or the entire city. Refer to the project/program description in the 2018-2028 10-year Capital Improvement Plan for additional information.

**DISCLAIMER: CONFIDENTIALITY NOTICE.**

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

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# CITY OF PALMDALE

## TRAFFIC PROJECTS



**ACCREDITED  
AGENCY**

**TEN-YEAR FUNDING SUMMARY**  
**TRAFFIC PROJECTS**  
2018-2028

(all figures below in thousands of dollars)

<b>Funding Source</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-28</b>	<b>Estimated Total*</b>
Developer Contribution	\$ 301	\$ -	\$ -	\$ 370	\$ -	\$ 671
Gas Tax Fund	\$ 85	\$ 630	\$ 1,467	\$ -	\$ -	\$ 2,182
Grant Funding	\$ 3,465	\$ -	\$ 1,466	\$ -	\$ -	\$ 4,931
Outside Jurisdictions	\$ 140	\$ -	\$ 1,467	\$ 600	\$ 1,830	\$ 4,037
Prop A Funds	\$ 670	\$ -	\$ -	\$ -	\$ -	\$ 670
Traffic Impact Fee	\$ -	\$ -	\$ 1,190	\$ 10,910	\$ 7,130	\$ 19,230
<b>TOTALS</b>	<b>\$4,661</b>	<b>\$630</b>	<b>\$5,590</b>	<b>\$11,880</b>	<b>\$8,960</b>	<b>\$31,721</b>

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

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
TRF-001	Traffic Signal - Auto Center Drive at 10th Street West	\$ 526
TRF-002	Traffic Signal Modification - Avenue M at 10th Street West	\$ 300
TRF-003	Traffic Signal - Avenue M at 4th Street East	\$ 630
TRF-004	Traffic Signal - Avenue M at 50th Street East	\$ 350
TRF-005	Traffic Signal - Avenue M at 60th Street West	\$ 550
TRF-006	Traffic Signal - Avenue M at 65th Street West	\$ 820
TRF-007	Traffic Signal - Avenue M at Challenger Way	\$ 510
TRF-008	Traffic Signal - Avenue M-8 at 10th Street West	\$ 630
TRF-009	Traffic Signal - Avenue M-8 at 55th Street West	\$ 550
TRF-010	Traffic Signal - Avenue M-8 at 60th Street West	\$ 550
TRF-011	Traffic Signal - Avenue M-8 at Sierra Highway	\$ 550
TRF-012	Traffic Signal - Avenue N at 60th Street West	\$ 590
TRF-013	Traffic Signal - Avenue O at Division Street	\$ 590
TRF-014	Traffic Signal - Avenue O-8 at 15th Street West	\$ 650
TRF-015	Traffic Signal - Avenue Q at 15th Street East	\$ 630
TRF-016	Traffic Signal - Avenue Q at 20th Street East	\$ 580
TRF-017	Traffic Signal - Avenue Q at 25th Street East	\$ 630
TRF-018	Traffic Signal - Avenue Q at 30th Street East	\$ 580
TRF-019	Traffic Signal - Avenue Q at 40th Street East	\$ 540
TRF-020	Traffic Signal - Avenue Q at 50th Street East	\$ 580
TRF-021	Traffic Signal - Avenue Q at Division Street	\$ 590
TRF-022	Traffic Signal - Avenue R at 15th Street East	\$ 580

<u>Project No.</u>	<u>Title</u>	<u>Est. Total</u> <u>(in thousands)</u>
TRF-023	Traffic Signal Modification - Avenue R at 47th Street East	\$ 370
TRF-024	Traffic Signal - Avenue R-8 at 20th Street East	\$ 590
TRF-025	Traffic Signal - Avenue R-8 at 45th Street East	\$ 460
TRF-026	Traffic Signal - Avenue S at 27th Street East	\$ 670
TRF-027	Traffic Signal - Avenue S at 70th Street East	\$ 600
TRF-028	Traffic Signal - Avenue S at Greenbrier Street	\$ 600
TRF-029	Traffic Signal - Elizabeth Lake Road at Bridge Road	\$ 470
TRF-030	Traffic Signal - Elizabeth Lake Road at 20th Street West	\$ 390
TRF-031	Traffic Signal - Palmdale Blvd at 15th Street East	\$ 750
TRF-032	Traffic Signal - Club Rancho Drive at 30th Street West	\$ 600
TRF-033	Traffic Signal Modification- Rancho Vista Blvd (Avenue P) at 15th Street	\$ 4,400
TRF-034	Traffic Signal - Avenue P at 30th Street East	\$ 580
TRF-035	Traffic Signal - Town Center @ Bolz Ranch Road	\$ 600
TRF-036	Traffic Signal - Rancho Vista Blvd (Avenue P) at Division Street	\$ 600
TRF-037	Traffic Signal - Rancho Vista Blvd (Avenue P) at Homeridge Drive	\$ 590
TRF-038	Traffic Signal - Technology Drive (Avenue P-8) at 3rd Street East	\$ 570
TRF-039	Traffic Signal - Technology Drive (Avenue P-8) at Division Street	\$ 710
TRF-040	Traffic Signal - Auto Center Drive at 5th Street West	\$ 540
TRF-041	Traffic Signal - Elizabeth Lake Road and Ranch Center Drive	\$ 500
TRF-042	Avenue R Signal Synchronization	\$ 3,385
TRF-043	40th Street East @ Knolls Drive Left Turn Lane Improvements	\$ 400
TRF-044	Traffic Signal Modification - Rancho Vista Blvd. at 15th Street West	\$ <u>840</u>
<b>TOTAL</b>		<b>\$ 31,721</b>

POTENTIAL FUTURE PROJECTS TO CONSIDER

Traffic Signal - Avenue R at Challenger Way

Traffic Signal - Avenue R-8 at 25th Street East

<u>Project No.</u>	<u>Title</u>	<u>Est. Total (in thousands)</u>
	Traffic Signal - Avenue R-8 at 35th Street East	
	Traffic Signal - Avenue R-8 at 47th Street East	
	Traffic Signal - Avenue R-8 at 55th Street East	
	Traffic Signal - Avenue R-8 at 60th Street East	
	Traffic Signal - Avenue R-8 at 65th Street East	
	Traffic Signal - Palmdale Boulevard at 55th Street East	
	Traffic Signal - Palmdale Boulevard at 60th Street East	
	Traffic Signal - Palmdale Boulevard at 65th Street East	

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-001**  
**Traffic Signal - Auto Center Drive at 10th Street West**

Description This project will improve traffic operations by installing a traffic signal at this intersection

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Gas Tax Fund	\$85					\$85
Outside Jurisdictions	\$140					\$140
Developer Contribution	\$301					\$301
<b>Total</b>	<b>\$526</b>					<b>\$526</b>

---

**Project No. TRF-002**  
**Traffic Signal - Avenue M at 10th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$150		\$150
Outside Jurisdictions				\$150		\$150
<b>Total</b>				<b>\$300</b>		<b>\$300</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-003**  
**Traffic Signal - Avenue M at 4th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Gas Tax Fund		\$630				\$630
<b>Total</b>		<b>\$630</b>				<b>\$630</b>

---

**Project No. TRF-004**  
**Traffic Signal - Avenue M at 50th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$175		\$175
Outside Jurisdictions				\$175		\$175
<b>Total</b>				<b>\$350</b>		<b>\$350</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-005**  
**Traffic Signal - Avenue M at 60th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$275		\$275
Outside Jurisdictions				\$275		\$275
<b>Total</b>				<b>\$550</b>		<b>\$550</b>

---

**Project No. TRF-006**  
**Traffic Signal - Avenue M at 65th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$410	\$410
Outside Jurisdictions					\$410	\$410
<b>Total</b>					<b>\$820</b>	<b>\$820</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-007**  
**Traffic Signal - Avenue M at Challenger Way**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$255	\$255
Outside Jurisdictions					\$255	\$255
<b>Total</b>					<b>\$510</b>	<b>\$510</b>

---

**Project No. TRF-008**  
**Traffic Signal - Avenue M-8 at 10th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$630	\$630
<b>Total</b>					<b>\$630</b>	<b>\$630</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-009**  
**Traffic Signal - Avenue M-8 at 55th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$275	\$275
Outside Jurisdictions					\$275	\$275
<b>Total</b>					<b>\$550</b>	<b>\$550</b>

---

**Project No. TRF-010**  
**Traffic Signal - Avenue M-8 at 60th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$275	\$275
Outside Jurisdictions					\$275	\$275
<b>Total</b>					<b>\$550</b>	<b>\$550</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-011**  
**Traffic Signal - Avenue M-8 at Sierra Highway**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$550	\$550
<b>Total</b>					<b>\$550</b>	<b>\$550</b>

---

**Project No. TRF-012**  
**Traffic Signal - Avenue N at 60th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$590	\$590
<b>Total</b>					<b>\$590</b>	<b>\$590</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-013**  
**Traffic Signal - Avenue O at Division Street**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$590	\$590
<b>Total</b>					<b>\$590</b>	<b>\$590</b>

---

**Project No. TRF-014**  
**Traffic Signal - Avenue O-8 at 15th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$325	\$325
Outside Jurisdictions					\$325	\$325
<b>Total</b>					<b>\$650</b>	<b>\$650</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-015**  
**Traffic Signal - Avenue Q at 15th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$630	\$630
<b>Total</b>					<b>\$630</b>	<b>\$630</b>

---

**Project No. TRF-016**  
**Traffic Signal - Avenue Q at 20th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$580		\$580
<b>Total</b>				<b>\$580</b>		<b>\$580</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-017**  
**Traffic Signal - Avenue Q at 25th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$630	\$630
<b>Total</b>					<b>\$630</b>	<b>\$630</b>

---

**Project No. TRF-018**  
**Traffic Signal - Avenue Q at 30th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$580		\$580
<b>Total</b>				<b>\$580</b>		<b>\$580</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-019**  
**Traffic Signal - Avenue Q at 40th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$540		\$540
<b>Total</b>				\$540		\$540

---

**Project No. TRF-020**  
**Traffic Signal - Avenue Q at 50th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$580		\$580
<b>Total</b>				\$580		\$580

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-021**  
**Traffic Signal - Avenue Q at Division Street**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$590		\$590
<b>Total</b>				<b>\$590</b>		<b>\$590</b>

---

**Project No. TRF-022**  
**Traffic Signal - Avenue R at 15th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$580	\$580
<b>Total</b>					<b>\$580</b>	<b>\$580</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-023**  
**Traffic Signal Modification - Avenue R at 47th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Developer Contribution				\$370		\$370
<b>Total</b>				<b>\$370</b>		<b>\$370</b>

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**Project No. TRF-024**  
**Traffic Signal - Avenue R-8 at 20th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee			\$590			\$590
<b>Total</b>			<b>\$590</b>			<b>\$590</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-025**  
**Traffic Signal - Avenue R-8 at 45th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$460		\$460
<b>Total</b>				<b>\$460</b>		<b>\$460</b>

---

**Project No. TRF-026**  
**Traffic Signal - Avenue S at 27th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$670		\$670
<b>Total</b>				<b>\$670</b>		<b>\$670</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-027**  
**Traffic Signal - Avenue S 70th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$600		\$600
<b>Total</b>				<b>\$600</b>		<b>\$600</b>

---

**Project No. TRF-028**  
**Traffic Signal - Avenue S at Greenbrier Street**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee			\$600			\$600
<b>Total</b>			<b>\$600</b>			<b>\$600</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-029**  
**Traffic Signal - Elizabeth Lake Road at Bridge Road**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$470		\$470
<b>Total</b>				<b>\$470</b>		<b>\$470</b>

---

**Project No. TRF-030**  
**Traffic Signal - Elizabeth Lake Road at 20th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$390	\$390
<b>Total</b>					<b>\$390</b>	<b>\$390</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-031**  
**Traffic Signal - Palmdale Blvd at 15th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Grant Funds	\$750					\$750
<b>Total</b>	<b>\$750</b>					<b>\$750</b>

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**Project No. TRF-032**  
**Traffic Signal - Club Rancho Drive at 30th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$600		\$600
<b>Total</b>				<b>\$600</b>		<b>\$600</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-033**

**Traffic Signal Modification - Rancho Vista Boulevard (Avenue P) at 15th Street East**

Description This project will improve traffic operations by installing a permanent traffic signal and providing intersection widening.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Gas Tax Fund			\$1,467			\$1,467
Outside Jurisdictions			\$1,467			\$1,467
Grant Funds			\$1,466			\$1,466
<b>Total</b>			<b>\$4,400</b>			<b>\$4,400</b>

**Project No. TRF-034**

**Traffic Signal - Rancho Vista Boulevard (Avenue P) at 30th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$290	\$290
Outside Jurisdictions					\$290	\$290
<b>Total</b>					<b>\$580</b>	<b>\$580</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-035**

**Traffic Signal - Town Center at Bolz Ranch Road**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$600		\$600
<b>Total</b>				<b>\$600</b>		<b>\$600</b>

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**Project No. TRF-036**

**Traffic Signal - Rancho Vista Boulevard (Avenue P) at Division Street**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$600		\$600
<b>Total</b>				<b>\$600</b>		<b>\$600</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-037**

**Traffic Signal - Rancho Vista Boulevard (Avenue P) at Homeridge Drive**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$590		\$590
<b>Total</b>				\$590		\$590

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**Project No. TRF-038**

**Traffic Signal - Technology Drive (Avenue P-8) at 3rd Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$570		\$570
<b>Total</b>				\$570		\$570

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-039**  
**Traffic Signal - Technology Drive (Avenue P-8) at Division Street**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee					\$710	\$710
<b>Total</b>					<b>\$710</b>	<b>\$710</b>

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**Project No. TRF-040**  
**Traffic Signal - Auto Center Drive at 5th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$540		\$540
<b>Total</b>				<b>\$540</b>		<b>\$540</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-041**  
**Traffic Signal - Elizabeth Lake Road and Ranch Center Drive**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$500		\$500
<b>Total</b>				<b>\$500</b>		<b>\$500</b>

**Project No. TRF-042**  
**Avenue R Signal Synchronization**

Description The project is the expansion of ITS infrastructure on Avenue S between 55th Street and 60th Street and on Avenue R from 40th Street to 70th Street, located in the City of Palmdale. The project will include (1) the extension of the existing fiber-optic lines along Avenue R; (2) the construction of new traffic signals; and (3) installation of eight CCTVs.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Prop A Funds	\$670					\$670
Grants	\$2,715					\$2,715
<b>Total</b>	<b>\$3,385</b>					<b>\$3,385</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. TRF-043**  
**40th Street East @ Knolls Drive Left Turn Lane Improvements**

Description Widening along 40th Street East at Knolls Drive to provide for a northbound left hand turn lane

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$400		\$400
<b>Total</b>				<b>\$400</b>		<b>\$400</b>

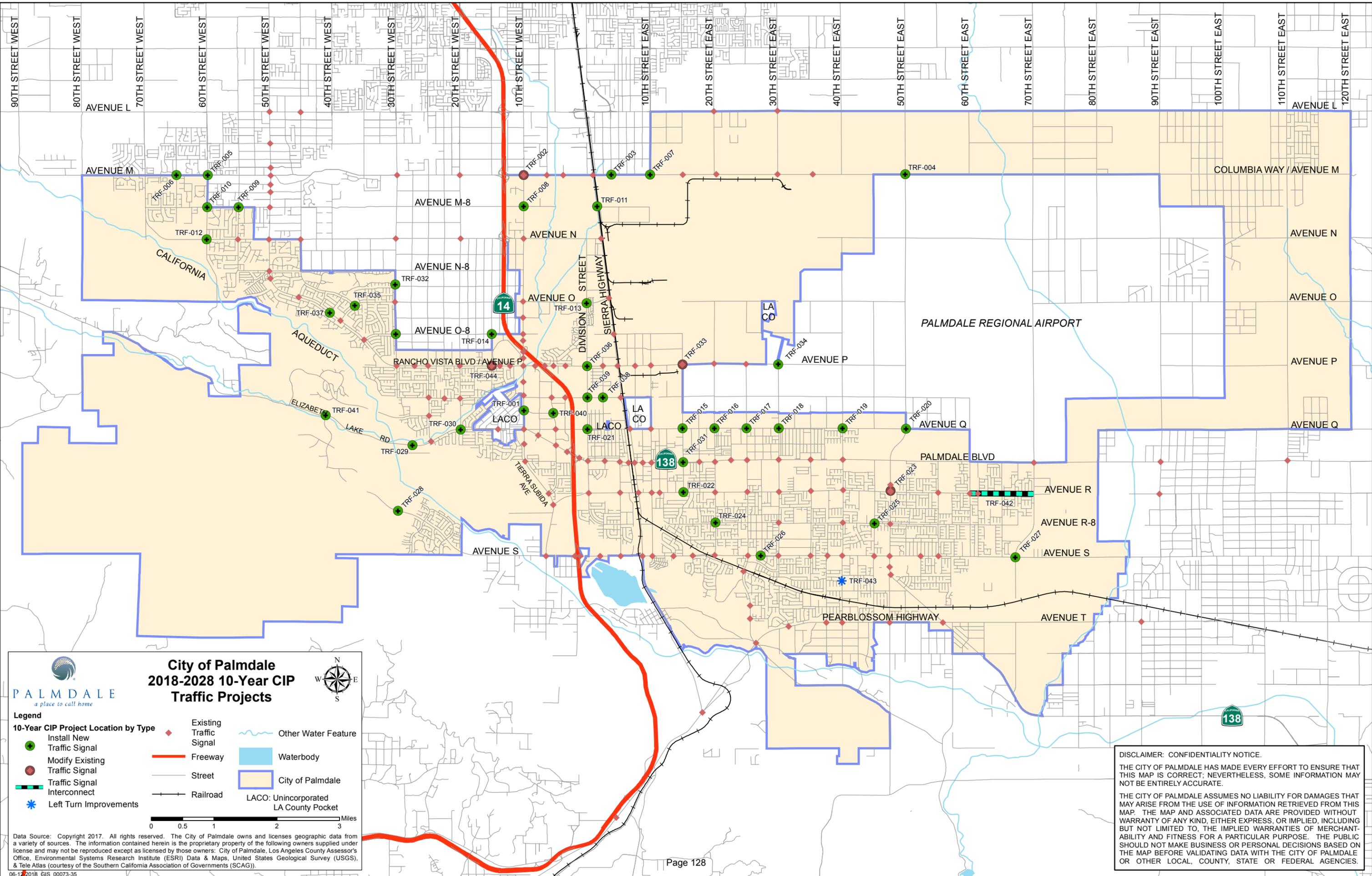
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**Project No. TRF-044**  
**Traffic Signal Modification - Rancho Vista Blvd. at 15th Street West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Traffic Impact Fee				\$840		\$840
<b>Total</b>				<b>\$840</b>		<b>\$840</b>



**City of Palmdale**  
**2018-2028 10-Year CIP**  
**Traffic Projects**

**Legend**

**10-Year CIP Project Location by Type**

- Install New Traffic Signal (Green circle with dot)
- Modify Existing Traffic Signal (Red circle with dot)
- Traffic Signal Interconnect (Green and red dashed line)
- Left Turn Improvements (Blue star)
- Existing Traffic Signal (Red diamond)
- Freeway (Red line)
- Street (Grey line)
- Railroad (Black line with cross-ticks)
- Other Water Feature (Blue wavy line)
- Waterbody (Light blue area)
- City of Palmdale (Yellow shaded area)
- LACO: Unincorporated LA County Pocket (Blue shaded area)

Scale: 0 0.5 1 2 3 Miles

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# CITY OF PALMDALE

## WATERSHED RESOURCES/UTILITY PROJECTS



**ACCREDITED  
AGENCY**

**TEN-YEAR FUNDING SUMMARY**  
**WATERSHED RESOURCES/UTILITY PROJECTS**  
2018-2028

(all figures below in thousands of dollars)

<b>Fund Source</b>	<b>FY18-19</b>		<b>FY19-20</b>		<b>FY20-21</b>		<b>FY 21-22</b>		<b>FY 22-28</b>		<b>Estimated Total*</b>	
Developer Contributions	\$	-	\$	-	\$	3,200	\$	16,291	\$	13,805	\$	33,296
Drainage Fee	\$	1,790	\$	380	\$	1,830	\$	8,470	\$	13,710	\$	26,180
Gas Tax	\$	-	\$	50	\$	50	\$	50	\$	350	\$	500
Grant Funding	\$	6,500	\$	-	\$	-	\$	-	\$	-	\$	6,500
Park Development Fund	\$	-	\$	-	\$	-	\$	185	\$	-	\$	185
Recycled Water Fund	\$	-	\$	500	\$	1,500	\$	1,685	\$	34,400	\$	38,085
Sewer Maintenance	\$	2,495	\$	50	\$	50	\$	50	\$	345	\$	2,990
Sewer Upgrade Fund	\$	850	\$	-	\$	-	\$	800	\$	1,255	\$	2,905
Water Agencies	\$	4,420	\$	-	\$	-	\$	-	\$	-	\$	4,420
<b>TOTALS</b>	<b>\$</b>	<b>16,055</b>	<b>\$</b>	<b>980</b>	<b>\$</b>	<b>6,630</b>	<b>\$</b>	<b>27,531</b>	<b>\$</b>	<b>63,865</b>	<b>\$</b>	<b>115,061</b>

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

<u>Project No.</u>	<u>Title</u>	<u>Est. Total (in thousands)</u>
WSR-1	Drywell Rehabilitation and Reconstruction	\$ 500
WSR-2	Roadway Shoulder Erosion Control Projects	\$ 500
WSR-3	Sewer Repairs 2018	\$ 2,990
WSR-4	Recycled Water Backbone System	\$ 27,900
WSR-5	Amargosa Area Watershed Improvement Program	\$ 200
WSR-6	Anaverde Area Watershed Improvement Program	\$ 200
WSR-7	Pearland Area Watershed Improvement Program	\$ 200
WSR-8	Portal Ridge Area Drainage Improvement Program	\$ 200
WSR-9	Amargosa Creek at Avenue N Storm Drain	\$ 2,900
WSR-10	Lower Amargosa Creek Flood Control Improvements	\$ 2,700
WSR-11	Upper Amargosa Creek Flood Control, Recharge, & Habitat Restoration Project	\$ 11,630
WSR-12	Anaverde Creek Culvert at Tierra Subida Avenue	\$ 3,971
WSR-13	Rancho Vista Blvd Storm Drain System - 3rd St East to 15th St East	\$ 8,790
WSR-14	Rancho Vista Blvd and 15th Street East Box Culvert	\$ 2,750
WSR-15	Rancho Vista Blvd. At 10th Street East Storm Drain	\$ 1,610
WSR-16	Technology Drive (Avenue P-8) Storm Drain	\$ 810
WSR-17	20th Street East Storm Drain - North	\$ 930
WSR-18	20th Street East Storm Drain - South	\$ 380
WSR-19	40th Street East & Avenue N Drainage Improvements	\$ 310
WSR-20	45th Street East Storm Drain - Avenue R to Palmdale Blvd.	\$ 3,310
WSR-21	Avenue Q Drainage Improvements-30th St East to 35th St East	\$ 280
WSR-22	Avenue R at 35th Street East Storm Drain	\$ 280
WSR-23	Avenue R Storm Drain at 37th Street East	\$ 1,260
WSR-24	Avenue S at 40th Street East Storm Drain	\$ 500
WSR-25	Avenue S @ 30th Street East Storm Drain	\$ 500
WSR-26	Barrel Springs Flood Control Basin	\$ 11,390
WSR-27	Eastside Sanitary Sewer System Upgrades	\$ 3,000
WSR-28	Janus Dr. N/O Avenue R-8 to Avenue R Storm Drain	\$ 820
WSR-29	Jenna Ln at Fairfield Avenue Storm Drain	\$ 670
WSR-30	Pearland Area Watershed Reimbursement Agreement Payment	\$ 2,000

<u>Project No.</u>	<u>Title</u>	<u>Est. Total (in thousands)</u>
WSR-31	55th St. West & Avenue N Storm Drain	\$ 1,230
WSR-32	Fulham Basin Modifications	\$ 270
WSR-33	Rancho Vista Blvd at Heathrow Dr. Detention Basin	\$ 810
WSR-34	Rancho Vista Blvd. At 30th Street West Detention Basin	\$ 330
WSR-35	Rancho Vista Blvd Sewer Upgrade 25th St. West to 10th St. West	\$ 1,650
WSR-36	Palmdale Oasis Parks Recycled Water Conversion	\$ 370
WSR-37	30th Street West Sewer Upgrade from Ave P-8 to Joshua Ranch Road	\$ 810
WSR-38	Oasis Park Basin Upgrade	\$ 370
WSR-39	Avenue Q Basin Expansion	\$ 750
WSR-40	30th Street East Storm Drain Extension	\$ 3,130
WSR-41	30th Street East/Jojoba Terrace Basin Upgrade	\$ 130
WSR-42	Joshua Ranch Road/25th Street West Basin Bypass	\$ 130
WSR-43	Master Plan of Drainage Study Update	\$ 500
WSR-44	Division Street/Avenue R Regional Study	\$ 250
WSR-45	45th Street East Sewer Upgrade (Avenue R-Avenue S)	\$ 850
WSR-46	Palmdale Power Plant Recycled Water Back Bone	\$ 10,000
<b>TOTAL</b>		<b>\$ 115,061</b>

POTENTIAL FUTURE PROJECTS TO CONSIDER

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

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

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

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

Hunt Canyon Flood Control Basin

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. WSR-1**

Watershed: All Watersheds

### Drywell Rehabilitation and Reconstruction

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee		\$50	\$50	\$50	\$350	\$500
<b>Total</b>		\$50	\$50	\$50	\$350	\$500

**Project No. WSR-2**

Watershed: All Watersheds

### Roadway Shoulder Erosion Control Projects

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Gas Tax		\$50	\$50	\$50	\$350	\$500
<b>Total</b>		\$50	\$50	\$50	\$350	\$500

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. WSR-3**  
**Sewer Repairs 2018**

Watershed: All Watersheds

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Sewer Maintenance	\$2,495	\$50	\$50	\$50	\$345	\$2,990
<b>Total</b>	<b>\$2,495</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$345</b>	<b>\$2,990</b>

**Project No. WSR-4**  
**Recycled Water Backbone System**

Watershed: All Watersheds

Description Installation of recycled water main systems throughout City

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Recycled Water Fund		\$500	\$1,500	\$1,500	\$24,400	\$27,900
<b>Total</b>		<b>\$500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$24,400</b>	<b>\$27,900</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee	\$20	\$20	\$20	\$20	\$120	\$200
<b>Total</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>\$120</b>	<b>\$200</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee	\$20	\$20	\$20	\$20	\$120	\$200
<b>Total</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>\$120</b>	<b>\$200</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee	\$20	\$20	\$20	\$20	\$120	\$200
<b>Total</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>\$120</b>	<b>\$200</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee	\$20	\$20	\$20	\$20	\$120	\$200
<b>Total</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>\$120</b>	<b>\$200</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee			\$200			\$200
Developer Contributions				\$2,700		\$2,700
<b>Total</b>			\$200	\$2,700		\$2,900

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee			\$500			\$500
Developer Contributions			\$2,200			\$2,200
<b>Total</b>			\$2,700			\$2,700

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee	\$710					\$710
Water Agencies	\$4,420					\$4,420
Grant Funds	\$6,500					\$6,500
<b>Total</b>	<b>\$11,630</b>					<b>\$11,630</b>

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

Description Installation of a multiple cell box culvert and widening of the street to four lanes w/median curb at Anaverde Creek and Tierra Subida Avenue.

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$1,985		\$1,985
Developer Contributions				\$1,986		\$1,986
<b>Total</b>				<b>\$3,971</b>		<b>\$3,971</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$600	\$590	\$1,190
Developer Contributions				\$600	\$7,000	\$7,600
<b>Total</b>				<b>\$1,200</b>	<b>\$7,590</b>	<b>\$8,790</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$600		\$600
Developer Contributions					\$2,150	\$2,150
<b>Total</b>				<b>\$600</b>	<b>\$2,150</b>	<b>\$2,750</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$385	\$450	\$835
Developer Contributions				\$325	\$450	\$775
<b>Total</b>				<b>\$710</b>	<b>\$900</b>	<b>\$1,610</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$130		\$130
Developer Contribution				\$680		\$680
<b>Total</b>				<b>\$810</b>		<b>\$810</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. WSR-17**

Watershed: Pearland

**20th Street East Storm Drain - North**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$200	\$730	\$930
<b>Total</b>				\$200	\$730	\$930

**Project No. WSR-18**

Watershed: Pearland

**20th Street East Storm Drain - South**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$60	\$320	\$380
<b>Total</b>				\$60	\$320	\$380

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$310		\$310
<b>Total</b>				\$310		\$310

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$510	\$510
Developer Contributions					\$2,800	\$2,800
<b>Total</b>					\$3,310	\$3,310

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$280		\$280
<b>Total</b>				\$280		\$280

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$280		\$280
<b>Total</b>				\$280		\$280

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. WSR-23** Watershed: Pearland  
**Avenue R Storm Drain at 37th Street East**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$1,260	\$1,260
<b>Total</b>					<b>\$1,260</b>	<b>\$1,260</b>

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**Project No. WSR-24** Watershed: Pearland  
**Avenue S at 40th Street East Storm Drain**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee	\$500					\$500
<b>Total</b>	<b>\$500</b>					<b>\$500</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. WSR-25** Watershed: Pearland  
**Avenue S @ 30th Street East Storm Drain**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee	\$500					\$500
<b>Total</b>	<b>\$500</b>					<b>\$500</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$2,390		\$2,390
Developer Contributions				\$9,000		\$9,000
<b>Total</b>				<b>\$11,390</b>		<b>\$11,390</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. WSR-27** Watershed: Pearland  
**Eastside Sanitary Sewer System Upgrades**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Developer Contributions			\$1,000	\$1,000	\$1,000	\$3,000
<b>Total</b>			\$1,000	\$1,000	\$1,000	\$3,000

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$820	\$820
<b>Total</b>					\$820	\$820

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$670	\$670
<b>Total</b>					\$670	\$670

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee			\$250	\$250	\$1,500	\$2,000
<b>Total</b>			\$250	\$250	\$1,500	\$2,000

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

Watershed: Portal Ridge

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$1,230	\$1,230
<b>Total</b>					<b>\$1,230</b>	<b>\$1,230</b>

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**Project No. WSR-32**  
**Fulham Basin Modifications**

Watershed: Portal Ridge

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$270	\$270
<b>Total</b>					<b>\$270</b>	<b>\$270</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$810	\$810
<b>Total</b>					\$810	\$810

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$330	\$330
<b>Total</b>					\$330	\$330

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. WSR-35** Watershed: Amargosa  
**Rancho Vista Blvd Sewer Upgrade 25th St. West to 10th St. West**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Sewer Upgrade Fund				\$800	\$850	\$1,650
<b>Total</b>				<b>\$800</b>	<b>\$850</b>	<b>\$1,650</b>

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**Project No. WSR-36** Watershed: Pearland  
**Palmdale Oasis Parks Recycled Water Conversion**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Park Development Fund				\$185		\$185
Recycled Water Fund				\$185		\$185
<b>Total</b>				<b>\$370</b>		<b>\$370</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. WSR-37** Watershed: Portal Ridge  
**30th Street West Sewer Upgrade from Ave P-8 to Joshua Ranch Road**

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Sewer Upgrade Fund					\$405	\$405
Developer Contribution					\$405	\$405
<b>Total</b>					<b>\$810</b>	<b>\$810</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee				\$370		\$370
<b>Total</b>				<b>\$370</b>		<b>\$370</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No.    WSR-39**  
**Avenue Q Basin Expansion**

Watershed:    Anaverde

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee			\$250	\$500		\$750
<b>Total</b>			\$250	\$500		\$750

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

Watershed:    Pearland

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$3,130	\$3,130
<b>Total</b>					\$3,130	\$3,130

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$130	\$130
<b>Total</b>					<b>\$130</b>	<b>\$130</b>

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee					\$130	\$130
<b>Total</b>					<b>\$130</b>	<b>\$130</b>

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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**Project No. WSR-43**  
**Master Plan of Drainage Study Update**

Watershed: All Watersheds

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee		\$250	\$250			\$500
<b>Total</b>		\$250	\$250			\$500

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

Watershed: Anaverde

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Drainage Fee			\$250			\$250
<b>Total</b>			\$250			\$250

## TEN YEAR CAPITAL IMPROVEMENT PLAN (2018-2028)

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

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

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Sewer Upgrade Fund	\$850					\$850
<b>Total</b>	<b>\$850</b>					<b>\$850</b>

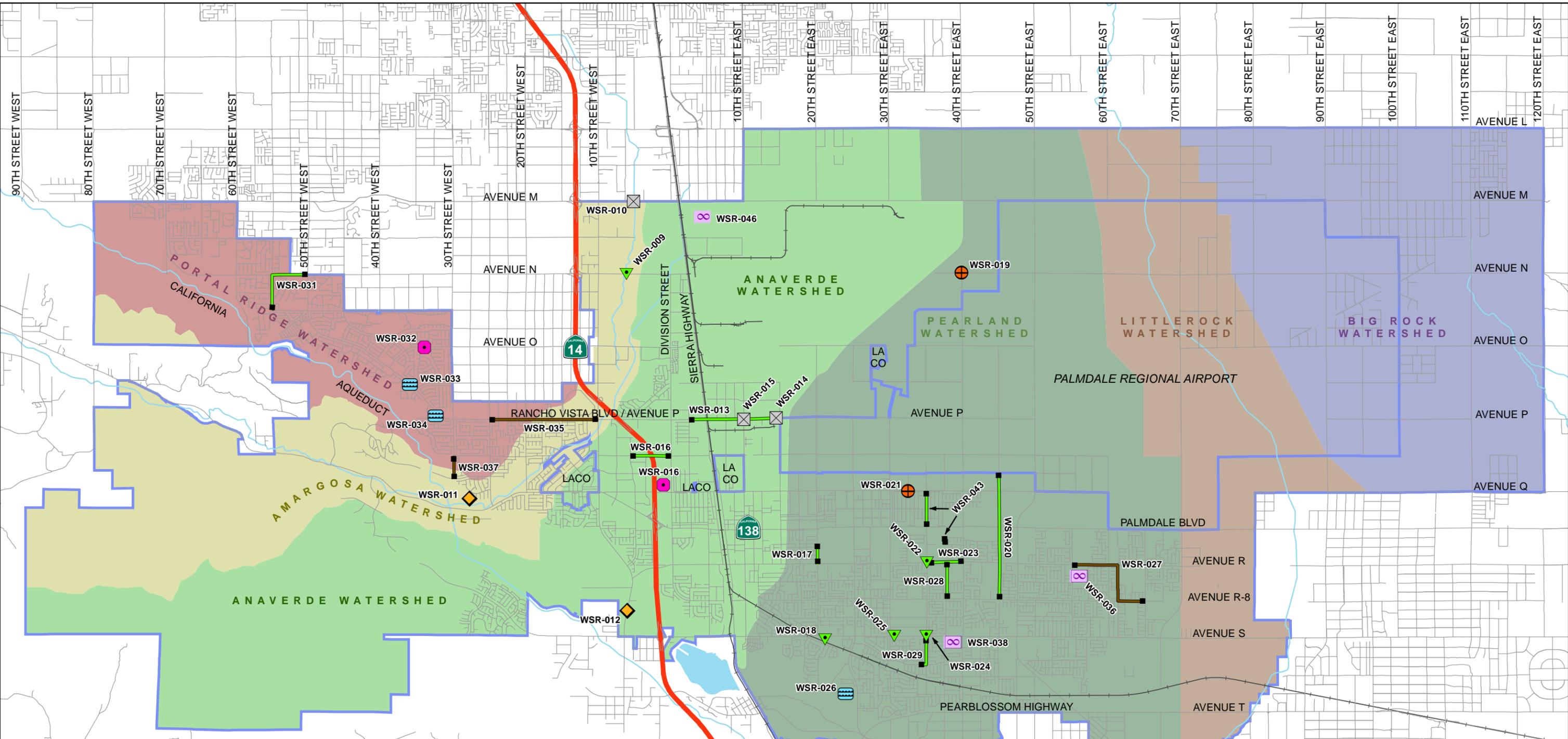
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**Project No. WSR-46** Watershed: Anaverde  
**Palmdale Power Plant Recycled Water Back Bone**

Description Design and construct the recycled waterline system associated with the Palmdale Power Plant

All figures below in thousands of dollars

Fund Source	FY18-19	FY19-20	FY20-21	FY21-22	FY22-28	Estimated Total
Recycled Water Fund					\$10,000	\$10,000
<b>Total</b>					<b>\$10,000</b>	<b>\$10,000</b>



**City of Palmdale**  
**2018-2028 10-Year CIP**  
**Watershed Resource/Utility**  
**Projects**

**Legend**  
**10-Year CIP Project Location by Type**

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

LACO: Unincorporated LA County Pocket

0 0.5 1 2 3 Miles

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

- WSR-001 - Drywell Rehabilitation and Reconstruction
- WSR-002 - Roadway Shoulder Erosion Control Projects
- WSR-003 - Sewer Repairs 2018
- WSR-004 - Recycled Water Backbone System
- WSR-005 - Amargosa Area Watershed Improvement Program
- WSR-006 - Anaverde Area Watershed Improvement Program
- WSR-007 - Pearland Area Watershed Improvement Program
- WSR-008 - Portal Ridge Area Drainage Improvement Program
- WSR-030 - Pearland Area Watershed Reimbursement Agreement Payment
- WSR-042 - Citywide Sewer Replacement Program
- WSR-043 - Master Plan of Drainage Study Update
- WSR-044 - Division Street/Avenue R Regional Study
- WSR-045 - 45th Street East Sewer Upgrade

\* The geographic focus of the projects and programs listed here is extensive, possibly covering a specific area or the entire city. Refer to the project/program description in the 2018-2028 10-year Capital Improvement Plan for additional information.

DISCLAIMER: CONFIDENTIALITY NOTICE.

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

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# CITY OF PALMDALE

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