

Capital Improvement Program



Palmdale, California
Annual Budget Fiscal Year 2023-24

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Capital Improvement Program

One of the City Council's strategic goals is investing in infrastructure to improve community livability. Throughout this budget document, various departmental objectives have been identified that contribute to achieving this goal. The Capital Improvement Program (CIP) is critical to achieving this strategic goal. It is a roadmap that provides direction and guidance for planning, managing, and financing the City's capital and infrastructure assets. The CIP is dynamic and is updated periodically to address the City's changing needs, priorities, and financial conditions. The projects contained in the CIP are recommended to maintain the City's existing infrastructure and properly provide for the health, safety, and general well-being of Palmdale's residents. The CIP and future amendments are designed to make the most effective use of all financial resources available to the City, including applicable fund reserves, ongoing estimated revenues, and grants.

The CIP budget is for expenditures of more than \$5,000 on construction of capital projects, such as landscaping, beautification and signage, street widening, rehabilitation, resurfacing and sealing, sidewalks, bikeways and trails, Americans with Disabilities Act (ADA) Improvement, traffic signals and safety improvements, transportation facilities and transit amenities, water resource and drainage systems, parks, recreation, and athletic facilities, public offices and buildings, overhead utility and undergrounding, and environmental mitigation. Most of the CIP projects are funded with non-discretionary funds (such as Gas Tax, transportation, and sewer funds); these funds are restricted in the manner in which they can be used.

The proposed projects for FY 2024 were identified based on input from a variety of sources, including citizen complaints, the pavement condition index (PCI) rating for streets, various assessment tools, and available funding sources. Maintenance projects are budgeted and included in the CIP Program each fiscal year. Projects are designed to consider the cost-benefit of keeping operating costs to a minimum. Increases in operating costs are balanced with the overall need to provide improvement.

The following information is included in this section of the budget:

- Funding Source Descriptions – provides a brief description of the types of funds available for CIP projects
- FY 2024 Project Summary Report – provides a project list by Fund. Only these projects are budgeted and funded
- 5-Year Capital Improvement Program Schedule for FY 2024 through FY 2028
- Project Highlights & Operational Impacts – descriptions of the proposed projects for FY 2024, the project budget, and the operating impact



Funding Source Descriptions

Fund	Name	Description
156	Public Art Fund	The Public Art Fund was created in FY 2021 to hold all monies generated under the Public Art policy, derived from gifts or donations for public art. Private and municipal development projects are required to contribute to the fund per PMC Section 15.01.020.
157	Measure AV Fund	Measure AV fund revenues are received as a result of the $\frac{3}{4}$ -cent sales tax increase that was passed in November 2020 and took effect April 1, 2021. Funds must be spent on operating and capital expenditures that are in alignment with the ballot measure.
158	American Rescue Plan Act Fund	The American Rescue Plan Act Fund was created in FY 2022 to hold monies received by the federal government through the American Rescue Plan Act. Monies in this fund must be spent in accordance with federal guidelines.
200	Public, Education, and Government Fund (PEG)	The Public, Education, and Government Fund (PEG) was established to account for costs related to local public education and government access stations.
201	Gas Tax Fund	Gas Tax revenues are received on a per capita basis each year pursuant to Sections 2105, 2106, 2107 and 2107.5 of the California Streets and Highways Code. Gas Tax revenue is restricted and must be spent on street-related construction and/or maintenance projects.
203	Prop A Fund	In 1980, Los Angeles County voters adopted Proposition A, a $\frac{1}{2}$ -cent sales tax, to finance a county-wide transit development program. A portion of Proposition A required that 25% of the tax revenue generated be earmarked for local return programs for use by Los Angeles County cities and the County of Los Angeles in developing and/or improving local public transit, paratransit, and related transportation infrastructure.
204	Prop C Grant Fund	In 1990, Los Angeles County voters adopted Proposition C, the second of two $\frac{1}{2}$ -cent sales tax, to finance a county-wide transit development program. Proposition C funds are administered by the Metropolitan Transit Authority (MTA). Eligible expenditures include developing and/or improving local public transit, paratransit, and related transportation infrastructure, as well as transit services and/or equipment purchases. This fund accounts for grant funded projects awarded to the City.



Funding Source Descriptions

Fund	Name	Description
205	Air Quality Improvement Fund	Antelope Valley Air Quality Management District offers several grant programs for residents, businesses, public and private agencies, nonprofit and community groups. The focus of the program is to eliminate and/or replace the operation of older polluting conventional fuel vehicles and equipment earlier than its normal lifecycle or regulatory requirements.
206	Local Transp Fund Art 3	Transportation Development Act, Article 3 funds are available to be used by cities within Los Angeles County for the planning and construction of bicycle and pedestrian facilities. Article 3 funds are administered by the Metropolitan Transit Authority (MTA). Funds are allocated annually on a per capita basis to both cities and the County of Los Angeles.
207	Local Transp Fund Art 8	Transportation Development Act (TDA) Article 8 was adopted by Metropolitan Transportation Authority in 2014. Article 8 provides that cities can use eligible funds of the County's Local Transportation Fund for local streets and road expenditures when the City's unmet transportation needs have been satisfied.
208	Measure R Grant Fund	Measure R increases the county sales tax from 8.25% to 8.75% (a half-cent increase) to fund transportation projects. Projects funded by Measure R include traffic signal synchronization, pothole repair, and traffic relief. This fund accounts for grant funded projects awarded to the City.
209	Measure M Grant Fund	In 2016, Los Angeles County voters approved Measure M, a ½-cent sales tax, to fund improvement of traffic flow/safety, repair, potholes/sidewalks, repave local streets, earthquake retrofit bridges; synchronize signals; keep transit fares affordable, expand rail/subway/bus systems, improve job/school/airport connections; and create jobs. These funds will go towards street and transit projects throughout the City. This fund accounts for grant funded projects awarded to the City.
210	Road Maintenance and Rehabilitation Acct Fund	The City receives revenue from the Road Repair and Accountability Act of 2017 (SB1). Eligible projects may include maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices and complete street components.



Funding Source Descriptions

Fund	Name	Description
214	Prop C Local Return	In 1990, Los Angeles County voters adopted Proposition C, the second of two ½-cent sales tax, to finance a county-wide transit development program. Proposition C funds are administered by the Metropolitan Transit Authority (MTA). Local Return funds are distributed monthly to jurisdictions on a per capita basis. Eligible expenditures include developing and/or improving local public transit, paratransit, and related transportation infrastructure, as well as transit services and/or equipment purchases.
218	Measure R Local Return	Measure R increases the county sales tax from 8.25% to 8.75% (a half-cent increase) to fund transportation projects. Projects funded by Measure R include traffic signal synchronization, pothole repair, traffic relief.
219	Measure M Local Return	In 2016, Los Angeles County voters approved Measure M, a ½-cent sales tax, to fund improvement of traffic flow/safety, repair, potholes/sidewalks, repave local streets, earthquake retrofit bridges; synchronize signals; keep transit fares affordable, expand rail/subway/bus systems, improve job/school/airport connections; and create jobs. These funds will go towards street and transit projects throughout the City.
220	Park Development Fund	The City's Park Development Fund accounts for revenues collected under the City's Unit Dwelling Fee, which are used for the acquisition, improvement and expansion of public parks, playgrounds, and recreational facilities.
221	Traffic Impact Fund	Traffic Impact Fund accounts for revenues collected under the City's Traffic Impact Fee, which are used for traffic related projects, such as traffic signals and street improvements.
223-226, 230	Drainage Funds	The City's Drainage Funds account for revenues under the City's Drainage Fee, which are used for the development of drainage improvements.
227	Fire Facilities Impact Fund	The City's Fire Facilities Fund accounts for revenues collected under the City's Fire Facilities Impact Fee, which are used for construction and outfitting facilities needed to serve future development.
228	Sewer Upgrade Fund	The Sewer Upgrade Fund accounts for revenues collected under the City's Sewer Upgrade Fee, which are used for sewer improvements.



Funding Source Descriptions

Fund	Name	Description
229	Public Facilities Fund	Public Facilities Fund accounts for revenues that are received from developer fees. These funds are restricted and can only be used to assist with the development and rehabilitation of City buildings.
240	Federal Funds Fund	Federal Funds Fund accounts for revenues and expenditures received from Federal sources.
241	State Grants Fund	State Grants Fund accounts for revenues and expenditures received from State sources.
242	Misc. Grant/ Developer Contrib	Misc. Grant & Developer Contribution fund accounts for revenues and expenditures received from Developers and Local Agencies for improvements.
251	Landscape Maintenance Fund	Landscape Maintenance Fund accounts for revenues and expenditures attributable to Landscape Maintenance District 97-1.
252-256	Street Lighting Assessment District Funds	Street Lighting Assessment District Funds are used to account for the revenues and expenditures associated with residential street lighting services within the City, as well as within the Anaverde and Ritter development areas.
260	Solid Waste Fund	The Solid Waste Fund was established to account for costs related to programs initiating recycling and waste management efforts throughout the City
280	CDBG Fund	The City of Palmdale is considered an entitlement city because its population exceeds 50,000. CDBG revenues are received directly from the U.S. Department of Housing and Urban Development (HUD). Funds are used for community activities and capital projects meeting the target area criteria.



Capital Projects FY 2023 and FY 2024

Project #	Org Description	FY 2023 Projected	FY 2024 Proposed
B0004	ADA Compliance	\$394,620	\$320,000
B0013	ADA Compliance – Avenue Q-12/10th-12th St. East	1,460,290	–
B0164	Marie Kerr Pathway	55,960	–
D0001	Amargosa Drainage	–	20,000
D0002	Anaverde Drainage	–	20,000
D0003	Portal Ridge Drainage	–	20,000
D0004	Pearland Drainage	–	20,000
D0008	Amargosa Creek Upper Recharge Project	1,913,550	1,330,170
D0101	Detention Basin Maint & Repair	80,000	80,000
D0118	Pearland Drainage Plan Study	–	650,000
D0119	Oasis Park Basin Upgrade	100,000	1,060,000
D0120	40th St. East/Ave. R Drainage Improvement	60,000	240,000
F0010	City Facilities	166,600	171,180
F0010	Mav City Facilities	100,000	200,000
F0010	City Facilities ARPA – EOC Relocation	500,000	1,500,000
F0028	PTC Wayfinding Signage	25,000	50,000
F0047	Library Improvements	500,000	198,000
F0052	Playhouse HVAC Upgrade	495,420	–
F0056	Civic Center Wayfinding	–	50,000
F0059	SAVES Relocation	1,000,000	4,000,000
F0060	PTC Transit Infrastructure Improvements	135,000	1,655,260
F0062	SAVES/Oasis Generators	141,290	–
F0082	Palmdale Film Stage	–	100,000
F0083	Citywide Security	1,147,520	2,261,550
F0098	9th St. East Demolition	66,000	–
F0121	City Development Services Elevator Repair	120,000	–
F0122	Fire Supression Retrofitting	25,000	–
F0136	SAVES HVAC	80,000	–
F0137	Oasis Generator	–	155,000
F0148	Marie Kerr Park Recreation Center Roof	200,000	–
F0149	Marie Kerr Park Recreation Center Canopy	260,000	–
F0150	Development Services Building Paint	100,000	–
F0154	Multiagency Regional Resiliency Center	2,500,000	–
F0156	Hammack Center Demolition	750,000	–
F0158	Oasis Vinyl Floors	20,000	–



Capital Projects FY 2023 and FY 2024 continued

Project #	Org Description	FY 2023 Projected	FY 2024 Proposed
F0161	Chimbole Cultural Center Emergency Cleanup	\$444,520	–
G0007	Pavement Management Program	100,000	200,620
G0026	Public Works Software Upgrade	26,800	344,000
G0027	Ritter Ranch CFD 93-1 Development Agreement	1,510	–
G0028	High Speed Rail Adm Reimbursement Agreement	5,000	–
G0030	General Plan Update	975,190	376,500
G0087	Regional Recreation Center	100,000	–
G0092	Sustainable Transportation Plan City Match	179,700	–
G0092	Sustainable Transportation Plan Grant	513,250	–
G0093	SCAG Reap Grant-Utility Inven	276,000	–
G0095	Public Facility Energy Efficiency	4,966,600	–
G0096	Battery Storage McAdam Park	2,275,000	1,074,360
G0157	Digital Equity Study	325,000	–
G0157	Broadband Infrastructure	100,000	–
G0162	Local Roadway Safety Plan	80,000	–
L0011	Auto Mall Landscape Project	141,600	–
L0012	Ave S LMD Landscape Enhancement	181,720	–
L0012	St Grt-Ave S LMD Landscape Enh	394,750	–
L0013	LMD Design and Renovation	250,000	580,760
L0088	Palmdale Blvd/47th St. East Landscape	276,230	–
P0009	Sam Yellen Park	16,185,240	5,000,000
P0027	DryTown Water Park Refurbishment	868,790	200,000
P0042	Community Public Art Projects	–	104,760
P0052	Marie Kerr Park and Ride	200,000	2,337,110
P0054	Rancho Vista Park	421,700	–
P0102	Auto Mall Sculpture	59,200	–
P0105	Marie Kerr Pool Swim Deck and Cover	50,000	1,899,650
P0107	Memorial and Honor Wall	25,000	–
P0109	Sports Field Maintenance	2,725,000	1,200,000
P0110	Parks Master Plan	169,000	85,920
P0111	Sports Field LED Light Retrofit	1,844,030	–



Capital Projects FY 2023 and FY 2024

Project #	Org Description	FY 2023 Projected	FY 2024 Proposed
P0116	Marie Kerr Park Improvements	\$100,000	–
P0117	BOTW Snack Bar	–	500,000
P0130	McAdam Park Renovation	275,000	–
P0130	McAdam Park Renovation	550,000	–
P0131	Courson Revitalization Grant	750,000	3,799,810
P0140	Marie Kerr Pool Enclosure	–	550,000
P0144	Barrel Springs Trail Improvement	350,000	–
P0151	McAdam Park Cultural Art	–	300,000
P0152	Ecological Preservation Study	–	250,000
S0025	Street Resurfacing Program	8,550,000	19,991,970
S0044	No Co Forum ITS Expansion	100,000	299,110
S0044	No Co Forum ITS Expansion	100,000	4,052,590
S0049	SR 138 Palmdale Blvd. 5th/10th	1,137,230	19,082,250
S0050	SR 138/10th St. West Interchange	535,600	23,657,170
S0051	SR 138/Palmdale Blvd. SB 14 Ramp	2,885,160	32,007,930
S0055	SR 138 Ave N Overcrossing	6,635,870	–
S0058	Ave R Complete Streets & Safe Routes	4,875,000	9,300,670
S0061	Avenue R ITS Signal Sync	3,293,890	300,000
S0062	County Pavement Project	696,900	700,000
S0062	County Pavement Project Contribution	1,436,340	491,310
S0062	County Pavement Project	517,130	258,690
S0066	HSIP Roundabout @ S-8 & 40th St. East	2,559,500	1,410,820
S0067	Civic Center Complete Streets	2,138,740	140,980
S0067	Mav Civic Center Complete Streets	2,328,680	1,300,000
S0069	PTC Parcel Merge	16,680	–
S0072	Rancho Vista/Sierra Highway At Grade Separation	1,702,180	–
S0075	Rancho Vista Blvd/Sierra Hwy RR Safety Crossing	250,000	3,749,700
S0077	20th Street West Bridge	742,100	–
S0094	Domenic Massari Bike Lane	401,810	150,000
S0124	Ave M Resurfacing	300,000	–
S0125	Ave M SR14 to 10th St. West Public Art	255,000	–



Capital Projects FY 2023 and FY 2024

Project #	Org Description	FY 2023 Projected	FY 2024 Proposed
S0126	Ave M Interchange Improvement	\$6,615,380	–
S0142	Ave M Grade Separation Earmark	–	1,000,000
S0143	Guardrail Maintenance	–	479,000
S0145	Ave R/Sierra Hwy. RR Safety Crossing	200,000	800,000
S0146	SR138/Palmdale Blvd. Sidewalk Gap Closure	550,000	–
S0147	NEC Ave R & Sierra Highway Right Turn Lane	750,000	–
S0155	Musical Road	200,000	–
T0027	15 St. East/SR 138 Intersection Improvement	890,020	–
T0031	Ave R/45th St East Traffic Signal	1,277,270	500,000
T0032	Rancho Vista Blvd./Division St Traffic	50,000	766,520
T0127	Traffic Signal Avenue M/20th St. East	250,000	1,450,000
T0129	Rancho Vista Blvd/Armfield Signal	50,000	680,750
U0001	Storm Drain @ 45th St. East/Ave R to Ave S	1,400,000	2,735,920
U0002	Lift Station Elim Sewer Repair	1,000,000	964,450
U0004	Sewer Manhole Repair and Raise	625,000	625,000
U0134	Fleet Maintenance Building	250,000	3,750,000
U0135	PRWA Adv Recycled Water Project	200,000	200,000
Z-D0170	Drainage Improvement 25th W btwn Olive Dr/Ave S	–	500,000
Z-F0164	IT Wall Project	25,000	50,000
Z-G0165	EECBG Grant	–	197,390
Z-G0166	Sportsfield Lighting	–	5,606,180
Z-G0167	Sportsfield Lighting	–	240,000
Z-G0167	City Facility Energy Efficiency Retrofits	–	150,000
Z-G0171	Record Digitization	–	2,200,000
Z-S016X	Parking Enforcement Signage/Sweeping	–	750,000
Z-T0163	Citywide Signal Mod	–	6,508,800
Z-T0169		–	1,150,000
Grand Total		\$104,372,560	\$181,101,850



Capital Projects Summary by Fund

Fund	Fund Description	FY 2024 Proposed
101	General Fund	\$1,267,680
156	Public Art Fund	135,000
157	Measure AV	18,279,660
158	American Rescue Plan Fund	4,830,000
201	Gas Tax Fund	11,334,420
203	Prop A Fund	2,799,160
204	Prop C Fund	4,052,590
205	Air Quality Improvement Fund	23,000
206	Local Transportation Fund Art 3	150,000
207	Local Transportation Fund Art 8	1,646,380
208	Measure R Fund	70,209,530
209	Measure M Fund	6,253,110
210	Road Maintenance and Rehabilitation Account Fund	6,777,270
211	Measure A LA County Parks	2,387,060
220	Park Development Fund	75,000
221	Traffic Impact Fund	1,650,000
222	Amargosa Drainage Fund	20,000
223	Anaverde Drainage Fund	384,150
224	Portal Ridge Drainage Fund	20,000
225	Pearland Drainage Fund	2,970,000
228	Sewer Upgrade Fund	235,920
229	Public Facilities Fund	50,000
230	Big Rock Drainage Fund	66,020
240	Federal Funds Fund	16,573,970
241	State Grants Fund	466,570
242	Misc Grant/Developer Contribution	3,844,570
250	Park Assessments Fund	200,000
251	Landscape Maintenance Fund	580,760
254	Sewer Maintenance Assessment District	7,432,260
255	Street Light County District	75,870
280	CDBG Fund	4,320,000
214	Prop C Local Return	5,173,800
218	Measure R Local Return	3,668,100
219	Measure M Local Return	3,150,000
Grand Total		\$181,101,850



5-Year Capital Improvement Program

Project No.	Project Name	FY 2024 Proposed	FY 2024 Projected Expenditure	FY 2025 Projected Expenditure	FY 2026 Projected Expenditure	FY 2027 Projected Expenditure	FY 2028 Projected Expenditure
B0004	ADA Compliance	\$320,000	\$320,000	\$250,000	\$250,000	\$250,000	\$250,000
D0001	Amargosa Drainage	20,000	20,000	20,000	20,000	20,000	20,000
D0002	Anaverde Drainage	20,000	20,000	20,000	20,000	20,000	20,000
D0003	Portal Ridge Drainage	20,000	20,000	20,000	20,000	20,000	20,000
D0004	Pearland Drainage	20,000	20,000	20,000	20,000	20,000	20,000
D0008	Amargosa Creek Upper Recharge Project	1,330,170	330,170	250,000	250,000	250,000	250,000
D0101	Detention Basin Maintenance and Repair	80,000	80,000	-	-	-	-
D0118	Pearland Drainage Plan Study	650,000	325,000	325,000	-	-	-
D0119	Oasis Park Basin Upgrade	1,060,000	1,060,000	-	-	-	-
D0120	40th E/Ave R Drainage Improvement	240,000	240,000	-	-	-	-
F0010	City Facilities	1,871,180	371,180	375,000	375,000	375,000	375,000
F0028	PTC Wayfinding Signage	50,000	50,000	-	-	-	-
F0047	Council Chamber Improvement	198,000	198,000	-	-	-	-
F0056	Civic Center Wayfinding	50,000	50,000	-	-	-	-
F0059	SAVES Relocation	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
F0060	PTC Transit Infrastructure Improvement	1,655,260	655,260	250,000	250,000	250,000	250,000
F0082	Palmdale Film Stage	100,000	100,000	-	-	-	-
F0083	Citywide Security	2,261,550	261,550	500,000	500,000	500,000	500,000
F0137	Oasis Generator	155,000	155,000	-	-	-	-
G0007	Pavement Management Program	200,620	200,620	-	-	-	-
G0026	Public Works Software Upgrade	344,000	344,000	-	-	-	-
G0030	General Plan Update	376,500	376,500	-	-	-	-
G0096	Battery Storage McAdam Park	1,074,360	548,680	525,680	-	-	-
L0013	LMD Design and Renovation	580,760	580,760	-	-	-	-
P0009	Sam Yellen Park	5,000,000	5,000,000	-	-	-	-
P0027	DryTown Water Park Refurbishment	200,000	200,000	-	-	-	-
P0042	Community Public Art Projects	104,760	104,760	-	-	-	-
P0052	Marie Kerr Park and Ride	2,337,110	337,110	1,000,000	1,000,000	-	-
P0105	Marie Kerr Park Swim Deck and Cover	1,899,650	899,650	500,000	500,000	-	-
P0109	Sports Field Maintenance	1,200,000	200,000	500,000	500,000	-	-
P0110	Park Master Plan	85,920	85,920	-	-	-	-
P0117	BOTW Snack Bar	500,000	100,000	200,000	200,000	-	-
P0131	Courson Revitalization Grant	3,799,810	799,810	2,000,000	1,000,000	-	-



5-Year Capital Improvement Program (continued)

Project No.	Project Name	FY 2024 Proposed	FY 2024 Projected Expenditure	FY 2025 Projected Expenditure	FY 2026 Projected Expenditure	FY 2027 Projected Expenditure	FY 2028 Projected Expenditure
P0140	Marie Kerr Park Pool Enclosure	\$550,000	\$550,000	-	-	-	-
P0151	McAdam Cultural Art	300,000	300,000	-	-	-	-
P0152	Ecological Preservation Study	250,000	250,000	-	-	-	-
S0025	Street Resurfacing Program	19,991,970	8,000,000	6,008,030	5,983,940	-	-
S0044	No Co Forum ITS Expansion	4,351,700	351,700	2,000,000	2,000,000	-	-
S0049	SR 138 Palmdale Blvd 5th/10th	19,082,250	500,000	4,600,000	4,600,000	4,382,250	5,000,000
S0050	SR 138/10th St West Interchange	23,657,170	957,170	1,500,000	5,200,000	8,000,000	8,000,000
S0051	SR 138/Palmdale Blvd SB 14 Ramp	32,007,930	6,007,930	8,000,000	8,000,000	5,000,000	5,000,000
S0058	Ave R Complete Street and Safe Routes	9,300,670	9,300,670	-	-	-	-
S0061	Avenue R ITS Signal Sync	300,000	100,000	100,000	100,000	-	-
S0062	County Pavement Project	1,450,000	950,000	500,000	-	-	-
S0066	HSIP Roundabout @ S-8 and 40th St East	1,410,820	410,820	500,000	500,000	-	-
S0067	Civic Center Complete Streets	1,440,980	440,980	500,000	500,000	-	-
S0075	Rancho Vista Bl/Sierra Hwy RR Safety Crossing	3,749,700	749,700	1,000,000	1,000,000	1,000,000	-
S0094	Domenic Massari Bike Lane	150,000	150,000	-	-	-	-
S0142	Ave M Grade Separation Earmark	1,000,000	1,000,000	-	-	-	-
S0143	Guardrail Maintenance	479,000	479,000	-	-	-	-
S0145	Ave R/Sierra Highway RR Safety Crossing	800,000	800,000	-	-	-	-
T0031	Ave R 45th St East Traffic Signal	500,000	500,000	-	-	-	-
T0032	Rancho Vista Bl and Division St Traffic	766,520	766,520	-	-	-	-
T0127	Traffic Signal M and 20th St East	1,450,000	450,000	1,000,000	-	-	-
T0129	Rancho Vista Blvd / Armfield Signal	680,750	680,750	-	-	-	-
U0001	Storm Drain @ 45th/Ave R to S	2,735,920	735,920	1,000,000	1,000,000	-	-
U0002	Lift Station Elim Sewer Repair	964,450	964,450	-	-	-	-
U0004	Sewer Manhole Repair and Raise	625,000	625,000	-	-	-	-
U0134	Fleet Maintenance Building	3,750,000	750,000	1,000,000	1,000,000	1,000,000	-
U0135	PRWA Adv Recycle Water Project	200,000	200,000	-	-	-	-
D0170	Drainage Improvement 25th Street West between Olive Dr/Ave S	500,000	500,000	-	-	-	-
F0164	IT Wall Project	50,000	50,000	-	-	-	-
G0165	EECBG Grant	197,390	197,390	-	-	-	-
G0166	Sportsfield Lighting	5,606,180	606,180	2,000,000	2,000,000	1,000,000	-



5-Year Capital Improvement Program (continued)

Project No.	Project Name	FY 2024 Proposed	FY 2024 Projected Expenditure	FY 2025 Projected Expenditure	FY 2026 Projected Expenditure	FY 2027 Projected Expenditure	FY 2028 Projected Expenditure
G0167	City Facility Energy Efficiency Retrofits	\$390,000	\$390,000	\$-	\$-	\$-	\$-
G0171	Record Digitization	2,200,000	200,000	500,000	500,000	500,000	500,000
S016X	Parking Enforcement Signage/ Sweeping	750,000	750,000	-	-	-	-
T0163	Citywide Signal Mod	6,508,800	508,800	2,000,000	2,000,000	2,000,000	-
T0169	TS Technology Dr and 3rd St East	1,150,000	150,000	500,000	500,000	-	-
Total		\$181,101,850	\$55,376,950	\$40,463,710	\$40,788,940	\$25,587,250	\$20,205,000



Capital Project Information

Project #: D0001 **Project Title:** Amargosa Drainage

Project Type: Drainage Improvements

Location: Amargosa Drainage Bin

Project Description: Miscellaneous drainage studies and reports

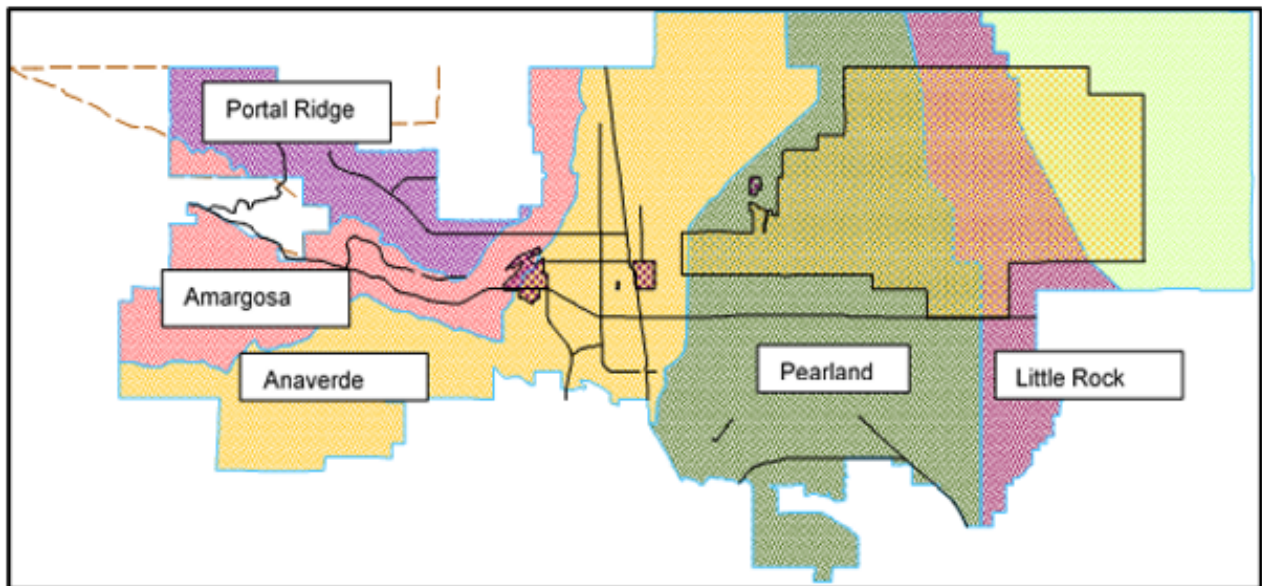
Project Justification: To facilitate the orderly development of the City’s Master Plan of Drainage

Project Cost	FY 2024 Proposed
Design/Environmental	–
Land Acquisition	–
Construction Mgmt/Construction	20,000
Project Mgmt/Admin	–
Total	\$20,000

Funding Sources	FY 2024 Proposed
Amargosa Drainage Fund	20,000
Total	\$20,000

Projected Operating and Maintenance Costs: None.

Location Map:





Capital Project Information

Project #: D0002 **Project Title:** Anaverde Drainage

Project Type: Drainage Improvements

Location: Within the Anaverde Drainage Basin

Project Description: Miscellaneous drainage studies and reports

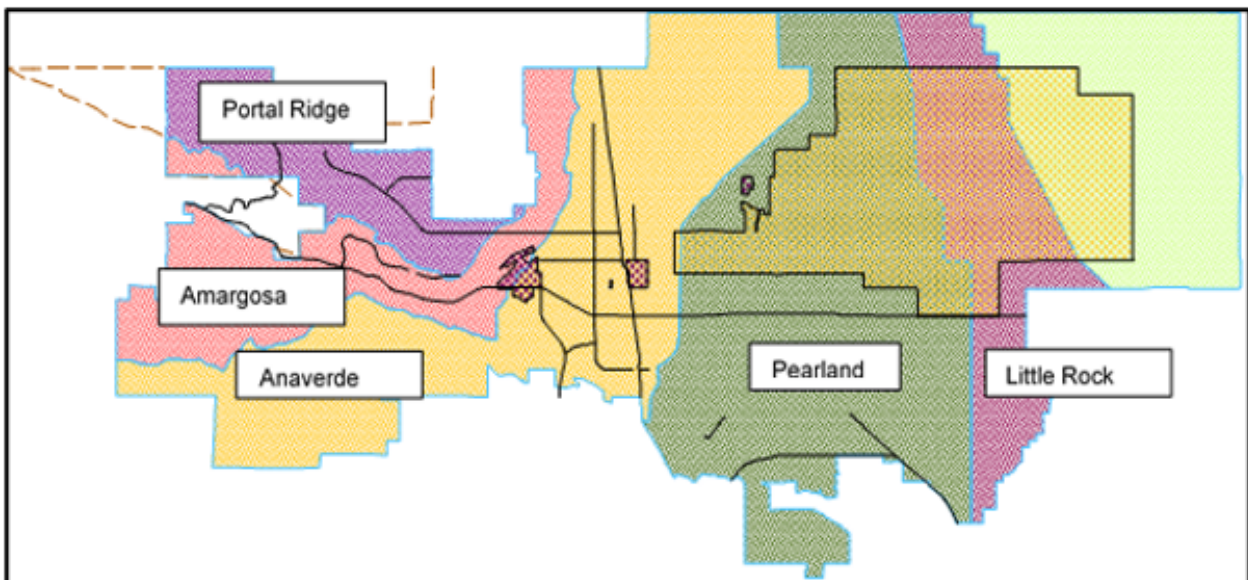
Project Justification: To facilitate the orderly development of the City’s Master Plan of Drainage

Project Cost	FY 2024 Proposed
Design/Environmental	–
Land Acquisition	–
Construction Mgmt/Construction	20,000
Project Mgmt/Admin	–
Total	\$20,000

Funding Sources	FY 2024 Proposed
Anaverde Drainage Fund	20,000
Total	\$20,000

Projected Operating and Maintenance Costs: None

Location Map:





Capital Project Information

Project #: D0003 **Project Title:** Portal Ridge Drainage

Project Type: Drainage Improvements

Location: Within the Portal Ridge Drainage Basin

Project Description: Miscellaneous drainage studies and reports

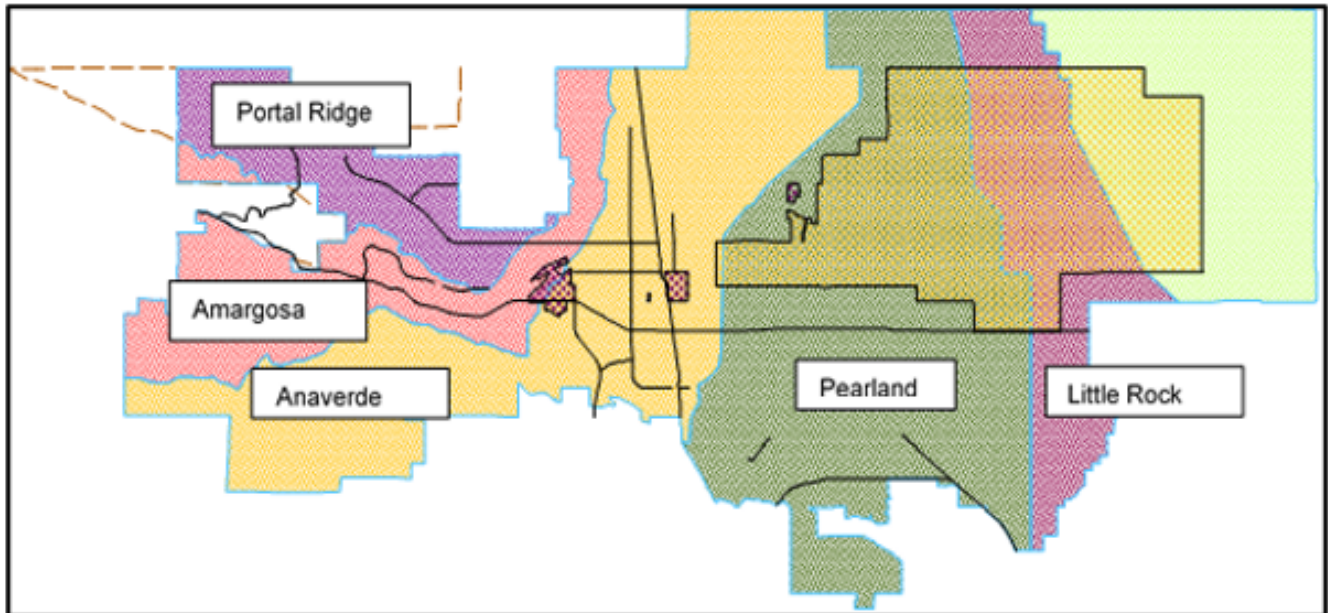
Project Justification: To facilitate the orderly development of the City’s Master Plan of Drainage

Project Cost	FY 2024 Proposed
Design/Environmental	–
Land Acquisition	–
Construction Mgmt/Construction	20,000
Project Mgmt/Admin	–
Total	\$20,000

Funding Sources	FY 2024 Proposed
Portal Ridge Drainage	20,000
Total	\$20,000

Projected Operating and Maintenance Costs: None

Location Map:





Capital Project Information

Project #: D0004 **Project Title:** Pearland Drainage

Project Type: Drainage Improvements

Location: Within the Pearland Drainage Basin

Project Description: Miscellaneous drainage studies and reports

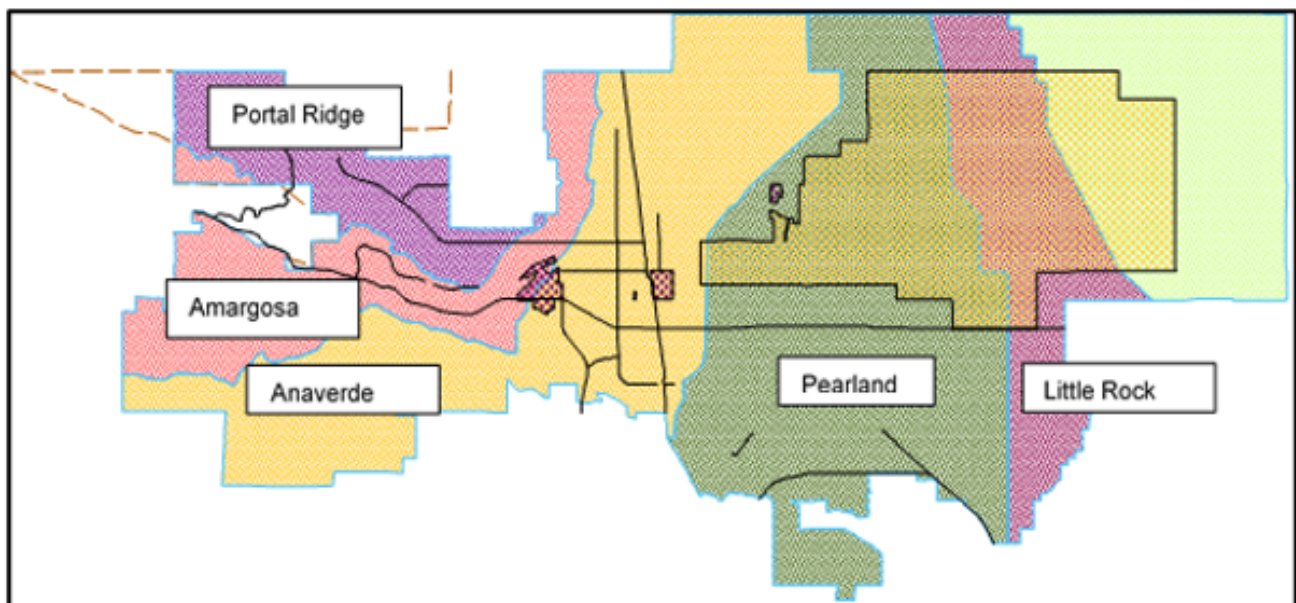
Project Justification: To facilitate the orderly development of the City's Master Plan of Drainage

Project Cost	FY 2024 Proposed
Design/Environmental	–
Land Acquisition	–
Construction Mgmt/Construction	20,000
Project Mgmt/Admin	–
Total	\$20,000

Funding Sources	FY 2024 Proposed
Pearland Drainage Fund	20,000
Total	\$20,000

Projected Operating and Maintenance Costs: None

Location Map:





Capital Project Information

Project #: D0119 **Project Title:** Oasis Park Basin Upgrades

Project Type: Drainage Improvements

Location: 3850 Avenue S

Project Description: Provide fencing, drainage structure improvements, landscaping, electrical lighting infrastructure to the existing basin at Oasis Park.

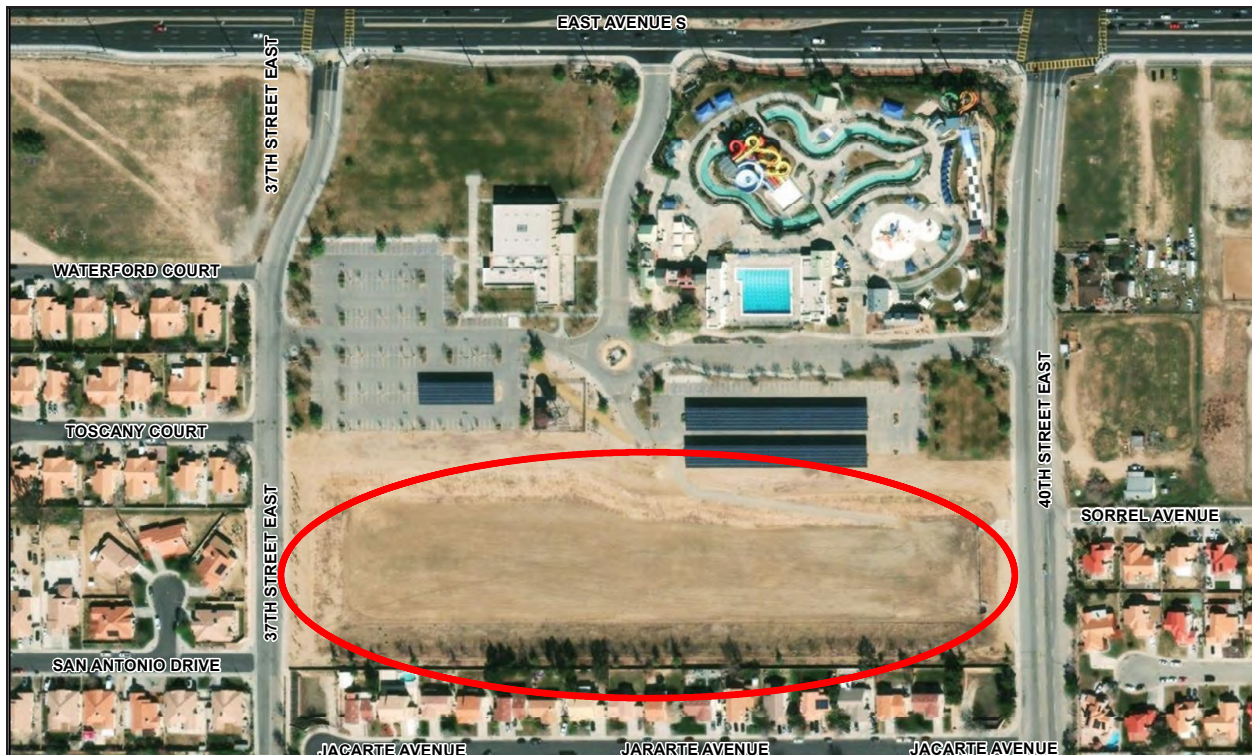
Project Justification: This basin services properties in the Pearland Watershed.

Project Cost	FY 2024 Proposed
Design/Environmental	50,000
Land Acquisition	–
Construction Mgmt/Construction	1,010,000
Project Mgmt/Admin	–
Total	\$1,060,000

Funding Sources	FY 2024 Proposed
Pearland Drainage	1,060,000
Total	\$1,060,000

Projected Operating and Maintenance Costs: Once improvements are in for park amenities, additional costs for maintenance will be incurred

Location Map:





Capital Project Information

Project #: D0170 **Project Title:** Drainage Improvements
(25th Street East between Olive Dr/ Ave S)

Project Type: Drainage Improvements

Location: 25th Streets East between Olive Dr/Ave S

Project Description: Design and installation of a storm drain

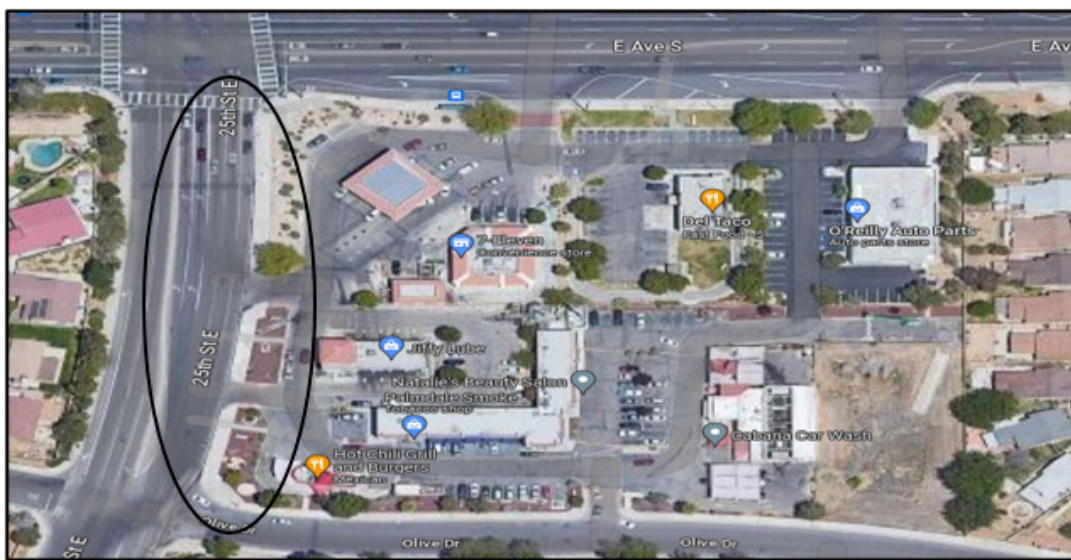
Project Justification: Due to excessive water flow on the east side of 25th Street East, a storm drain will reduce the formation of ice and provide road safety in the area.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	500,000
Project Mgmt/Admin	—
Total	\$500,000

Funding Sources	FY 2024 Proposed
Pearland Drainage	500,000
Total	\$500,000

Projected Operating and Maintenance Costs: TBD

Location Map:





Capital Project Information

Project #: F0082 **Project Title:** Palmdale Film Stage

Project Type: Facilities

Location: 38448 Sierra Highway

Project Description: Tenant Improvement project to include upgraded electrical and HVAC.

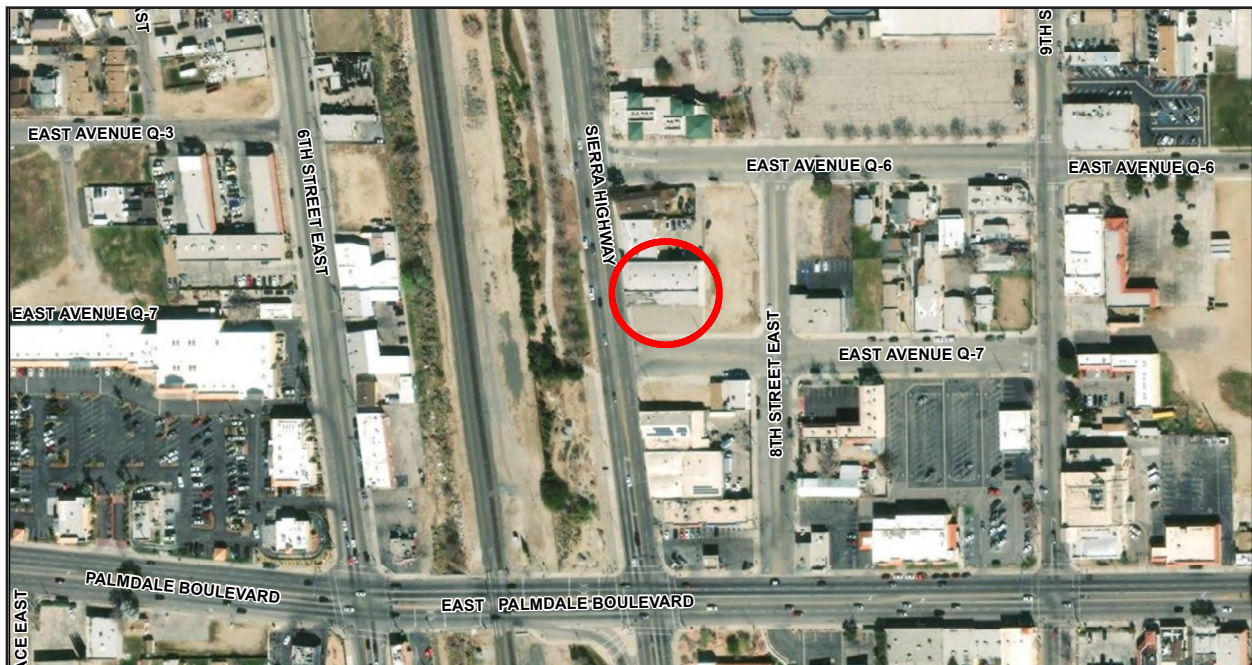
Project Justification: Associated with the expansion of City facilities to accommodate the film industry.

Project Cost	FY 2024 Proposed
Design/Environmental	–
Land Acquisition	–
Construction Mgmt/Construction	100,000
Project Mgmt/Admin	–
Total	\$100,000

Funding Sources	FY 2024 Proposed
General Fund	100,000
Total	\$100,000

Projected Operating and Maintenance Costs: Since the existing site is part of the O&M of the Facility Maintenance division, no new O&M costs are incurred.

Location Map:





Capital Project Information

Project #: F0083 **Project Title:** City Hall Security Improvements

Project Type: Facilities

Location: City Facilities

Project Description: The City will continue installation of security measures for all its facilities, including park and rides, parks, and City buildings, including but not limited to additional cameras and access controls.

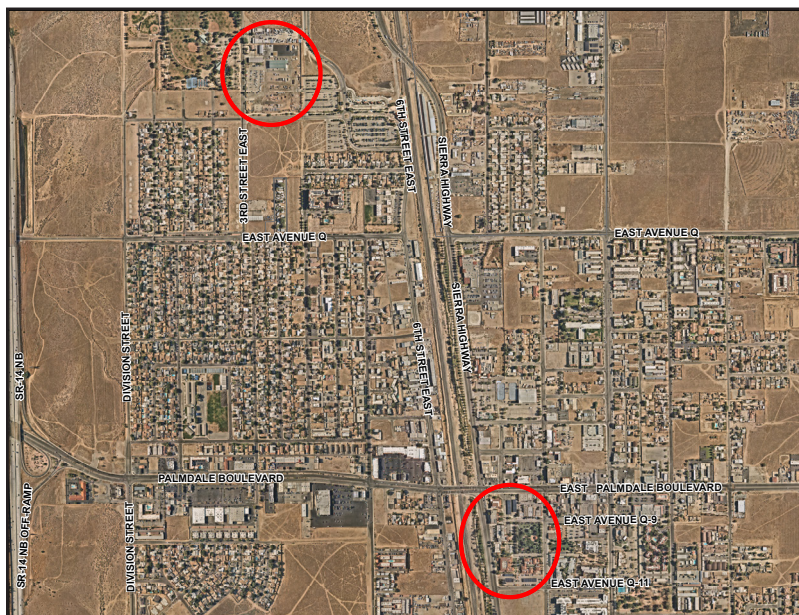
Project Justification: Will provide additional security and safety benefit at City facilities.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	2,261,550
Project Mgmt/Admin	—
Total	\$2,261,550

Funding Sources	FY 2024 Proposed
Measure AV Fund	1,961,550
Prop A Fund	300,000
Total	\$2,261,550

Projected Operating and Maintenance Costs: TBD

Location Map:





Capital Project Information

Project #: F0164 **Project Title:** Information Technology Wall Project

Project Type: Facilities

Location: City Facilities

Project Description: Work will include demolition, framing, drywall, carpeting, close existing door to hallway, painting, possible relocation of lighting and HVAC venting, and recarpeting office area.

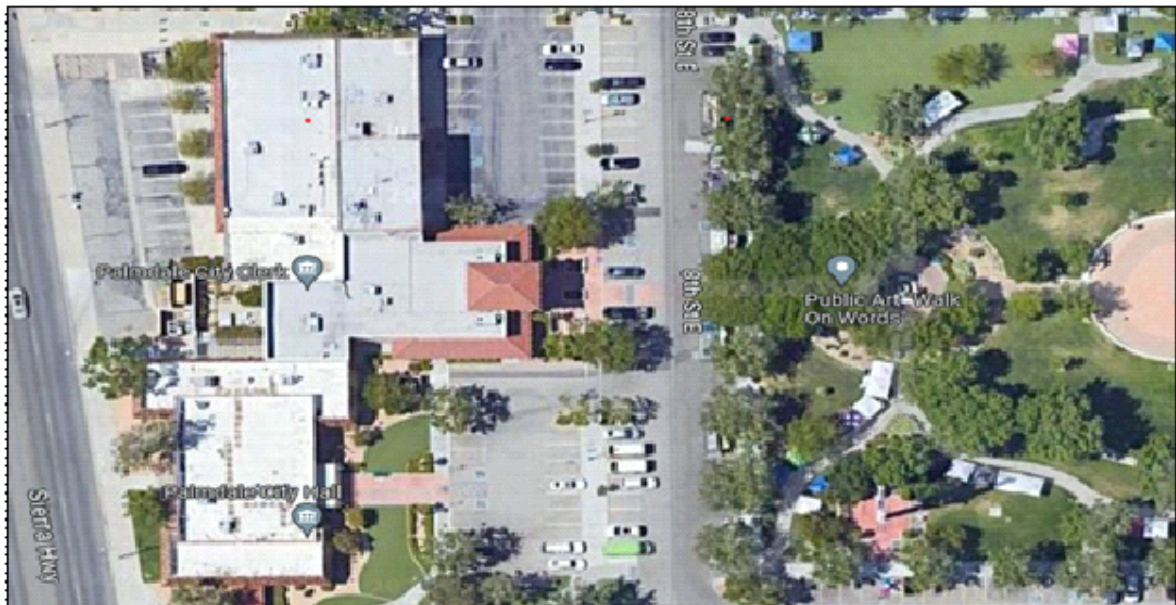
Project Justification: City facility reorganization and maintenance of office building.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	50,000
Project Mgmt/Admin	—
Total	\$50,000

Funding Sources	FY 2024 Proposed
Public Facilities Fund	50,000
Total	\$50,000

Projected Operating and Maintenance Costs: TBD

Location Map:





Capital Project Information

Project #: G0165 **Project Title:** Maintenance Facility Microgrid/EV Infrastructure Study and Electric

Vehicle and Plug-In Hybrid Electric Vehicle Home Charger Program

Project Type: Facilities and City Residential Charger Program (EPIC)

Location: 39110 3rd St. East and Citywide

Project Description: Feasibility study to determine the infrastructure needed for fleet electrification at the maintenance yard.

Allocation of funds for Electric Vehicle (EV) and Plug-In Hybrid Electric Vehicle (PHEV) Residential Charger Program. The City would provide free residential EV and PHEV car chargers through the program.

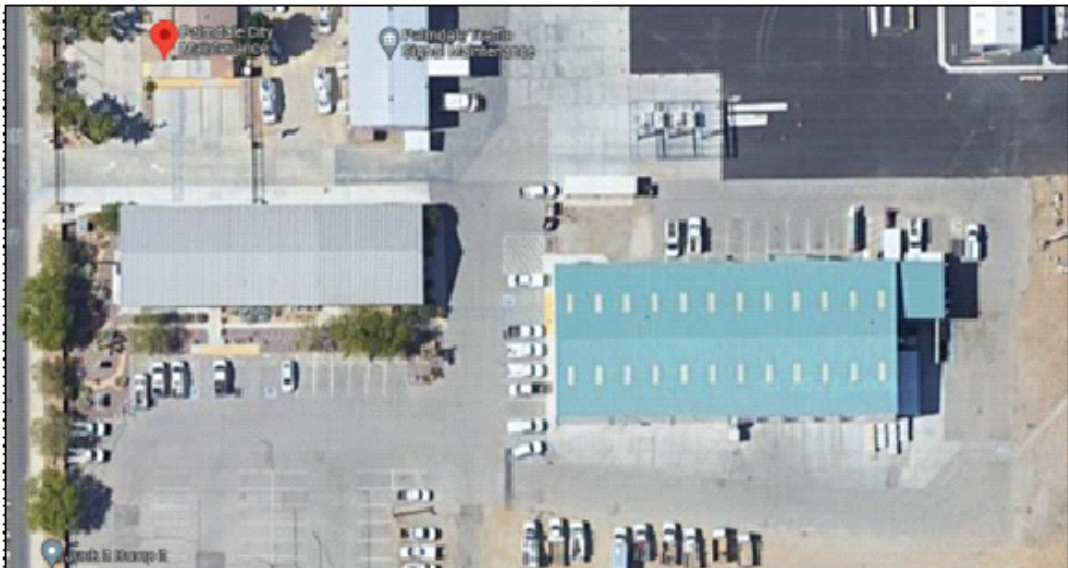
Project Justification: Maintain public facilities and provide necessary infrastructure.

Project Cost	FY 2024 Proposed
Design/Environmental	150,000
Land Acquisition	—
Construction Mgmt/Construction	47,390
Project Mgmt/Admin	—
Total	\$197,390

Funding Sources	FY 2024 Proposed
EECBG Grant Fund	197,390
Total	\$197,390

Projected Operating and Maintenance Costs: TBD

Location Map:





Capital Project Information

Project #: G0166 **Project Title:** Sportsfield Lighting

Project Type: Facilities

Location: Various

Project Description: Upgrade of lighting in sports facilities to improve safety and efficiency.

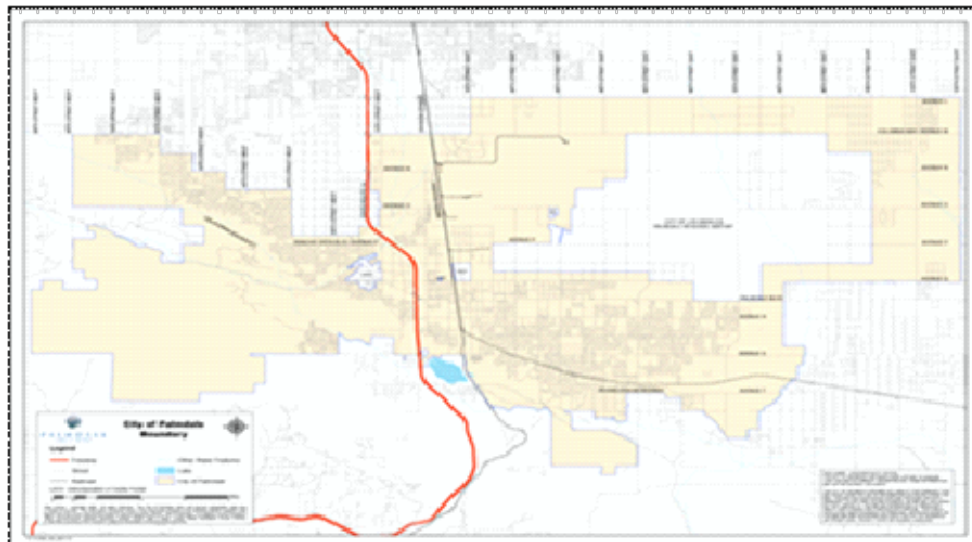
Project Justification: Maintain public facilities.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	5,606,180
Project Mgmt/Admin	—
Total	\$5,606,180

Funding Sources	FY 2024 Proposed
Measure AV Fund	5,606,180
Total	\$5,606,180

Projected Operating and Maintenance Costs: No maintenance cost for the City

Location Map:





Capital Project Information

Project #: G0167 **Project Title:** Public Facility Energy Efficiency Projects

Project Type: Facilities

Location: Various

Project Description: The City, with consultant Schneider Electric, has developed a multiyear citywide energy efficiency program to update and enhance our facility HVAC and ALC controls. Sportsfield interior and exterior LED lighting upgrades and irrigation upgrades.

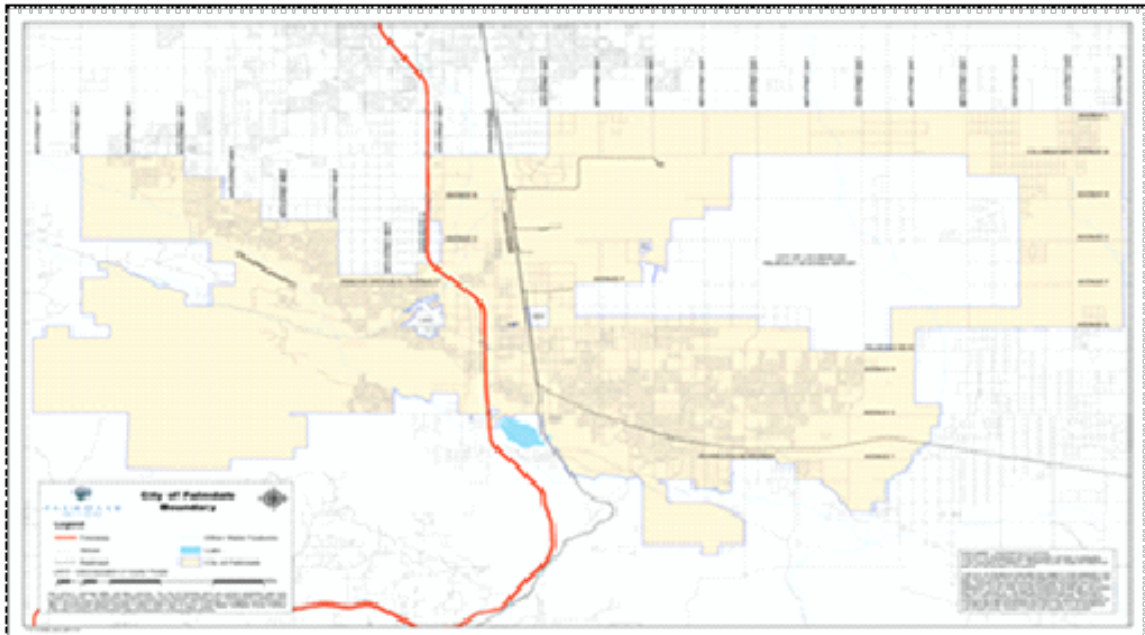
Project Justification: To provide savings in energy costs for the City over time and promote energy efficiency in public facilities.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	390,000
Project Mgmt/Admin	—
Total	\$390,000

Funding Sources	FY 2024 Proposed
General Fund	390,000
Total	\$390,000

Projected Operating and Maintenance Costs: Upgrades are made to existing facilities, so no additional maintenance costs.

Location Map:





Capital Project Information

Project #: G0171 **Project Title:** Record Digitization

Project Type: Facilities

Location: TBD

Project Description: This project will provide resources to digitize all records through the City Clerk division

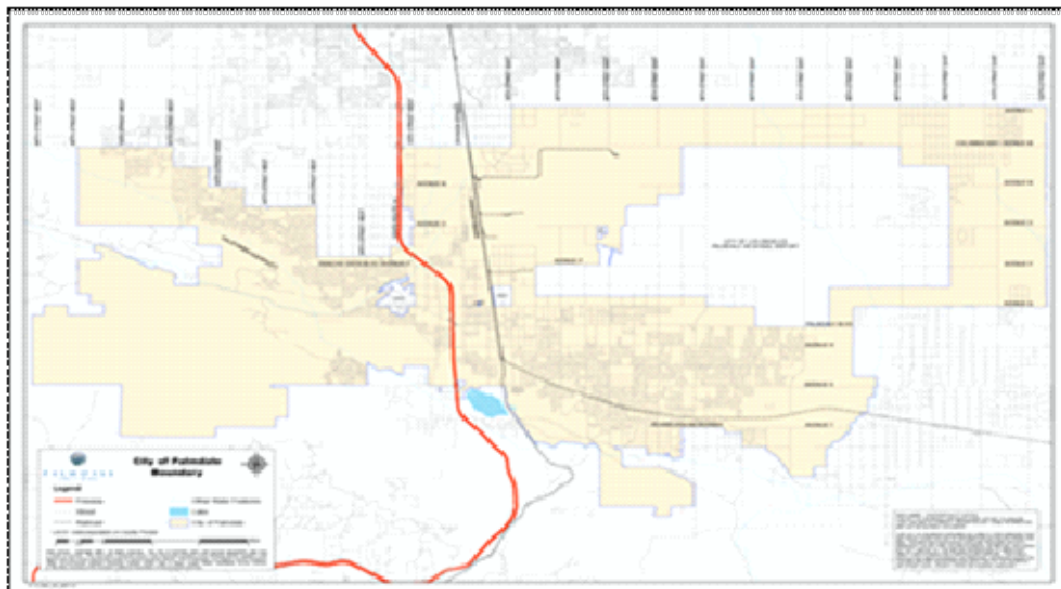
Project Justification: Maintain public facilities and provide recordation and security of City records

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	2,200,000
Project Mgmt/Admin	—
Total	\$2,200,000

Funding Sources	FY 2024 Proposed
American Rescue Fund	2,200,000
Total	\$2,200,000

Projected Operating and Maintenance Costs: No maintenance costs anticipated

Location Map:





Capital Project Information

Project #: P0009 **Project Title:** Yellen Park Improvements

Project Type: Parks

Location: 52nd Street East and Avenue S

Project Description: Phase II development of the remaining 12 acres of Yellen Park located at 52nd Street East and Avenue S. Current proposed improvements include a passive soccer area, walking trails, fitness areas, picnic benches, shade structures, educational area, etc.

Project Justification: Provide enhancements to Yellen Park.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	5,000,000
Project Mgmt/Admin	—
Total	\$5,000,000

Funding Sources	FY 2024 Proposed
Measure AV Fund	5,000,000
Total	\$5,000,000

Projected Operating and Maintenance Costs: Monthly landscape maintenance \$75,000 per year; Additional landscape services \$10,000 per year; custodial restroom cleaning \$7,000 per year; electricity \$9,000 per year; water \$55,000 per year; miscellaneous needs (fertilizer, chemicals, vandalism, irrigation supplies, etc.) \$35,000 per year.

Location Map:





Capital Project Information

Project #: P0027 **Project Title:** DryTown Water Park Refurbishment

Project Type: Facilities

Location: 3850 East Avenue S

Project Description: Improvements to DryTown Water Park, including replacement showers, electronic locker upgrades, and canopy overhangs for shade.

Project Justification: City continues to provide enhancements to the park facility.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	200,000
Project Mgmt/Admin	—
Total	\$200,000

Funding Sources	FY 2024 Proposed
Park Assessment Fund	200,000
Total	\$200,000

Projected Operating and Maintenance Costs: Typical improvements should be included in the O&M of the Park/Facilities Maintenance divisions.

Location Map:





Capital Project Information

Project #: P0042 **Project Title:** Community Public Art Project

Project Type: Parks

Location: Various locations throughout the City.

Project Description: Installation of public art.

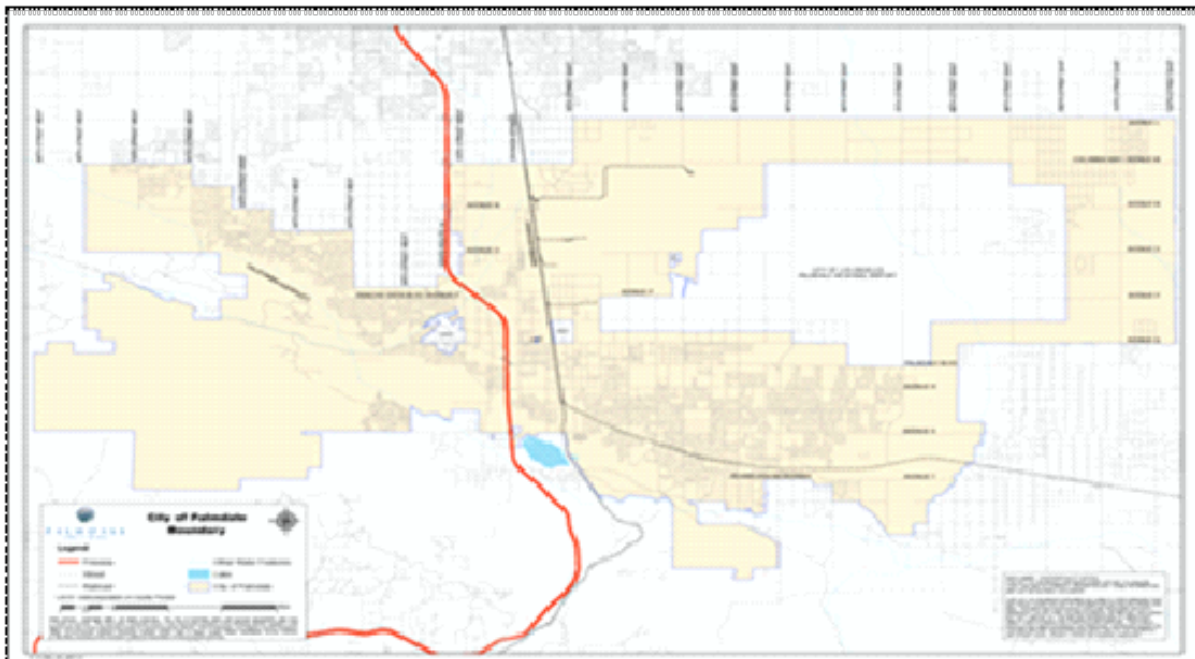
Project Justification: City continues to provide public art enhancements.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	104,760
Project Mgmt/Admin	—
Total	\$104,760

Funding Sources	FY 2024 Proposed
Public Art Fund	104,760
Total	\$104,760

Projected Operating and Maintenance Costs: TBD

Location Map:





Capital Project Information

Project #: P0105 **Project Title:** Marie Kerr Park Swim Deck Expansion

Project Type: Park Improvements

Location: 2723 Rancho Vista Blvd.

Project Description: Expansion of existing deck space at Marie Kerr Park swimming pool.

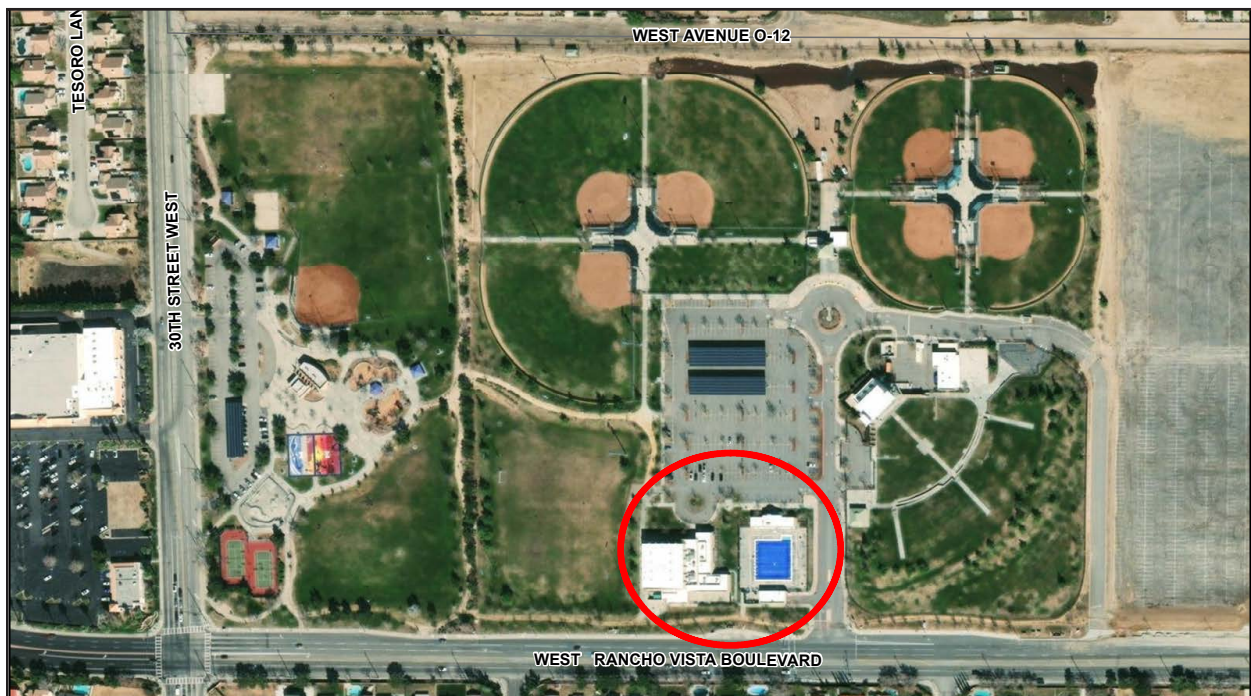
Project Justification: Ongoing maintenance of the park site.

Project Cost	FY 2024 Proposed
Design/Environmental	–
Land Acquisition	–
Construction Mgmt/Construction	1,899,650
Project Mgmt/Admin	–
Total	\$1,899,650

Funding Sources	FY 2024 Proposed
Measure AV Fund	1,899,650
Total	\$1,899,650

Projected Operating and Maintenance Costs: Typical improvements should be included in the O&M of the Park/Facilities Maintenance divisions.

Location Map:





Capital Project Information

Project #: P0109 **Project Title:** Citywide Park Improvements

Project Type: Park Improvements

Location: City Parks

Project Description: Provide improvements to existing park facilities, including but not limited to small building upgrades to comply with ADA, landscaping clean up, aesthetic upgrades, painting, ball field improvements, lighting, additional site furniture, etc.

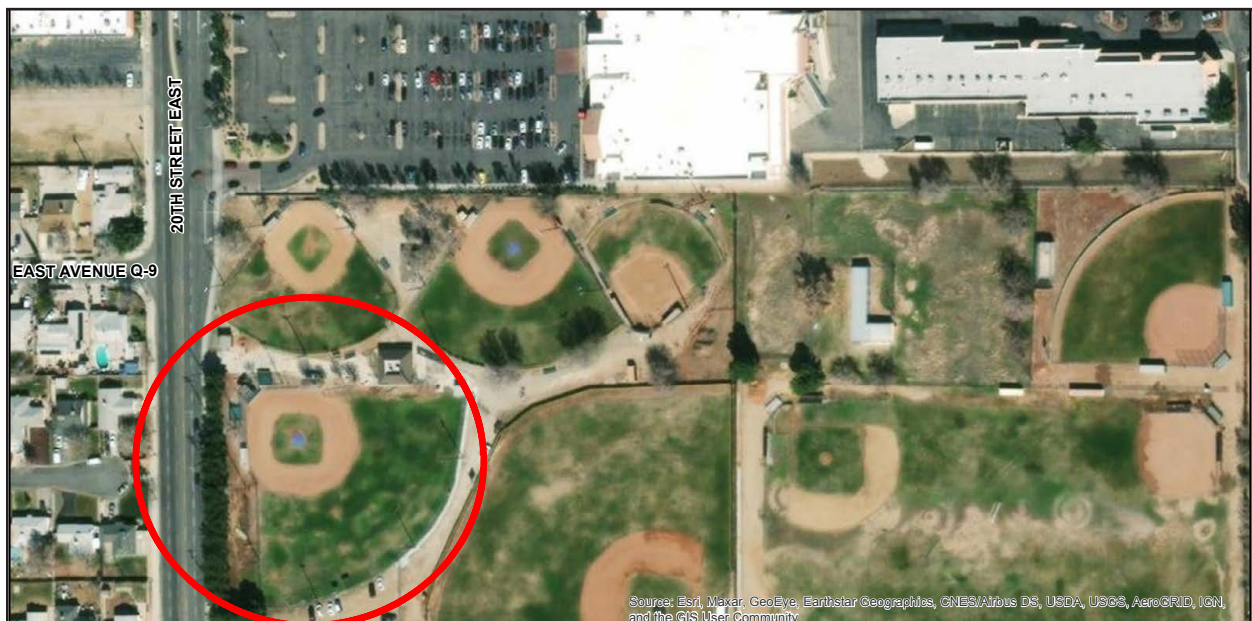
Project Justification: To improve City park facilities.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	1,200,000
Project Mgmt/Admin	—
Total	\$1,200,000

Funding Sources	FY 2024 Proposed
Measure AV Fund	1,200,000
Total	\$1,200,000

Projected Operating and Maintenance Costs: Typical improvements should be included in the O&M of the Park/Facilities Maintenance divisions.

Location Map:





Capital Project Information

Project #: P0117 **Project Title:** Best of the West Snack Bar

Project Type: Park Improvements

Location: 2723 W. Rancho Vista Blvd.

Project Description: Design of concession building and Best of the West snack bar.

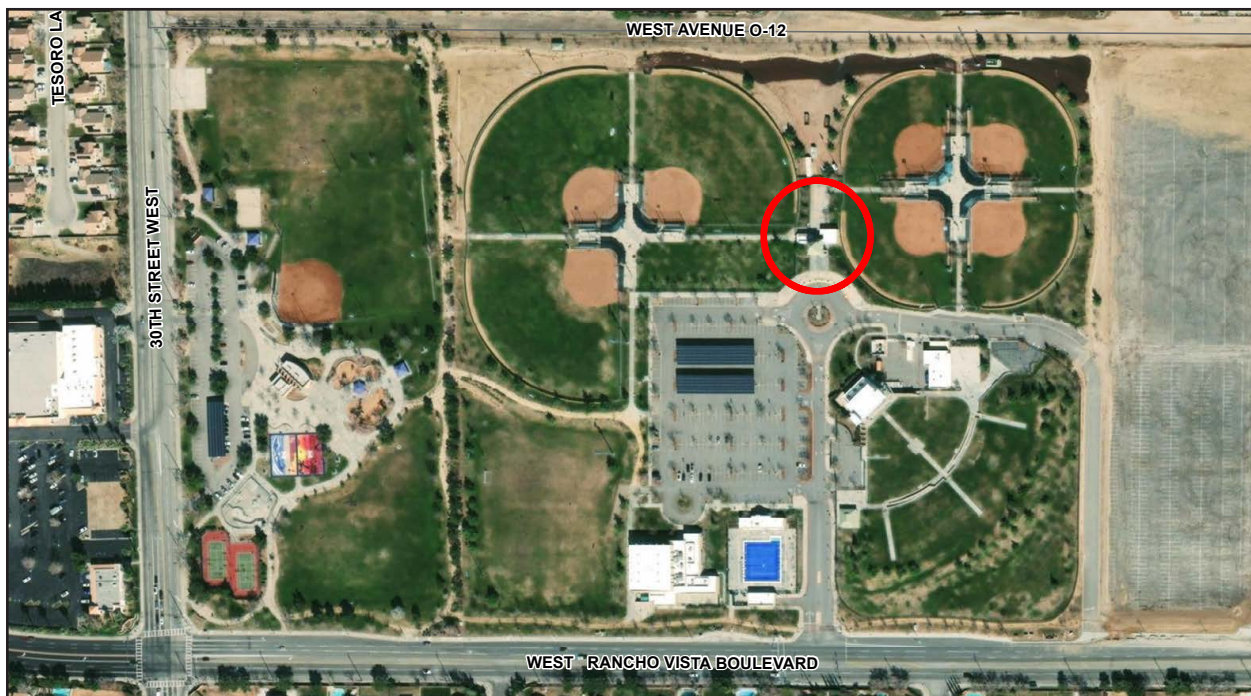
Project Justification: Ongoing maintenance of the park site.

Project Cost	FY 2024 Proposed
Design/Environmental	500,000
Land Acquisition	—
Construction Mgmt/Construction	—
Project Mgmt/Admin	—
Total	\$500,000

Funding Sources	FY 2024 Proposed
American Rescue Plan Act Funds	500,000
Total	\$500,000

Projected Operating and Maintenance Costs: Typical improvements should be included in the O&M of the Park/Facilities Maintenance divisions.

Location Map:





Capital Project Information

Project #: P0131 **Project Title:** Courson Park Revitalization

Project Type: Park Improvements

Location: 38226 10th St. East

Project Description: Renovation of Courson Park including new landscaping and irrigation throughout the park; new lighting; new restroom and storage room; renovation of parking lot; new playground equipment; and installation of fitness equipment.

Project Justification: Ongoing upgrades to the existing park site.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	3,799,810
Project Mgmt/Admin	—
Total	\$3,799,810

Funding Sources	FY 2024 Proposed
General Fund	3,799,810
Total	\$3,799,810

Projected Operating and Maintenance Costs: Typical improvements should be included in the O&M of the Park/Facilities Maintenance divisions.

Location Map:





Capital Project Information

Project #: P0140 **Project Title:** Marie Kerr Park Pool Enclosure

Project Type: Park Improvements

Location: 2723 Rancho Vista Blvd

Project Description: Design of a pool enclosure building over Marie Kerr Park swimming pool.

Project Justification: Ongoing maintenance of the park site.

Project Cost	FY 2024 Proposed
Design/Environmental	550,000
Land Acquisition	—
Construction Mgmt/Construction	—
Project Mgmt/Admin	—
Total	\$550,000

Funding Sources	FY 2024 Proposed
Measure AV Fund	550,000
Total	\$550,000

Projected Operating and Maintenance Costs: Typical improvements should be included in the O&M of the Park/Facilities Maintenance divisions.

Location Map:





Capital Project Information

Project #: P0152 **Project Title:** Barrel Springs Ecological Study

Project Type: General

Location: TBD

Project Description: The proposed 100,000 square foot regional recreation facility will include but is not limited to a multisport indoor gymnasium, multisport court lines (pickleball, basketball, half-court basketball, volleyball, shuffleboard, badminton, 4 square, etc.), indoor synthetic turf futsal court, indoor walking track, and many other amenities to accommodate sporting activities.

Project Justification: To provide to the Antelope Valley sports and physical activities; serve a variety of ages (adults, teens, seniors, youth), special interest groups, and families; and general recreation programming and rentals.

Project Cost	FY 2024 Proposed
Design/Environmental	250,000
Land Acquisition	–
Construction Mgmt/Construction	–
Project Mgmt/Admin	–
Total	\$250,000

Funding Sources	FY 2024 Proposed
Measure AV Fund	250,000
Total	\$250,000

Projected Operating and Maintenance Costs: Typical improvements should be included in the O&M of the Park/Facilities Maintenance divisions.

Location Map:





Capital Project Information

Project #: F0137 **Project Title:** Oasis Generator

Project Type: Facility Improvements

Location: Oasis Center

Project Description: Generator Upgrade

Project Justification: Ongoing maintenance of Oasis facility site

Project Cost	FY 2024 Proposed
Design/Environmental	–
Land Acquisition	–
Construction Mgmt/Construction	155,000
Project Mgmt/Admin	–
Total	\$155,000

Funding Sources	FY 2024 Proposed
ARPA Fund	155,000
Total	\$155,000

Projected Operating and Maintenance Costs: Typical improvements should be included in facilities maintenance.

Location Map:





Capital Project Information

Project #: S0025 **Project Title:** Street Resurfacing Program

Project Type: Street Improvements

Location: Citywide

Project Description: This annual program implements the City’s commitment to sound pavement management by resurfacing roadway infrastructure based upon consultant recommendations in the City’s Pavement Management Survey and maintenance field inspections.

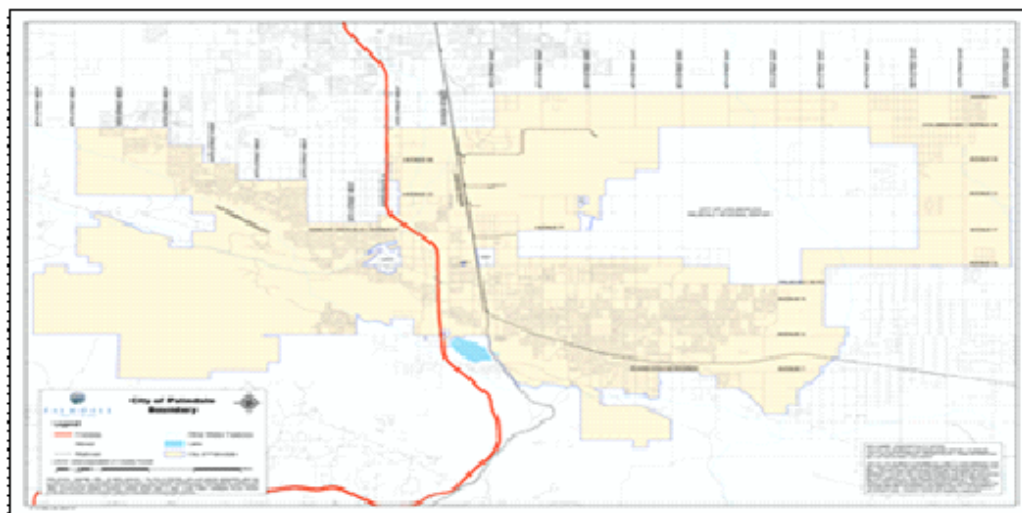
Project Justification: Project is necessary for sound maintenance practices and to reduce future replacement costs.

Project Cost	FY 2024 Proposed
Design/Environmental	–
Land Acquisition	–
Construction Mgmt/Construction	19,991,970
Project Mgmt/Admin	–
Total	\$19,991,970

Funding Sources	FY 2024 Proposed
Gas Tax Fund	14,183,790
RMRA (SB1) Fund	3,885,000
Prop C Fund	1,923,180
Total	\$19,991,970

Projected Operating and Maintenance Costs: Streets are already included in the yearly O&M of the Maintenance division.

Location Map:





Capital Project Information

Project #: S0058 **Project Title:** Ave R Complete Streets

Project Type: Street Improvements

Location: Avenue R between Sierra Highway and 25th Street East

Project Description: The project provides immediate infrastructure needs and signing upgrades for multimodal links on Avenue R between Sierra Highway and 25th Street East.

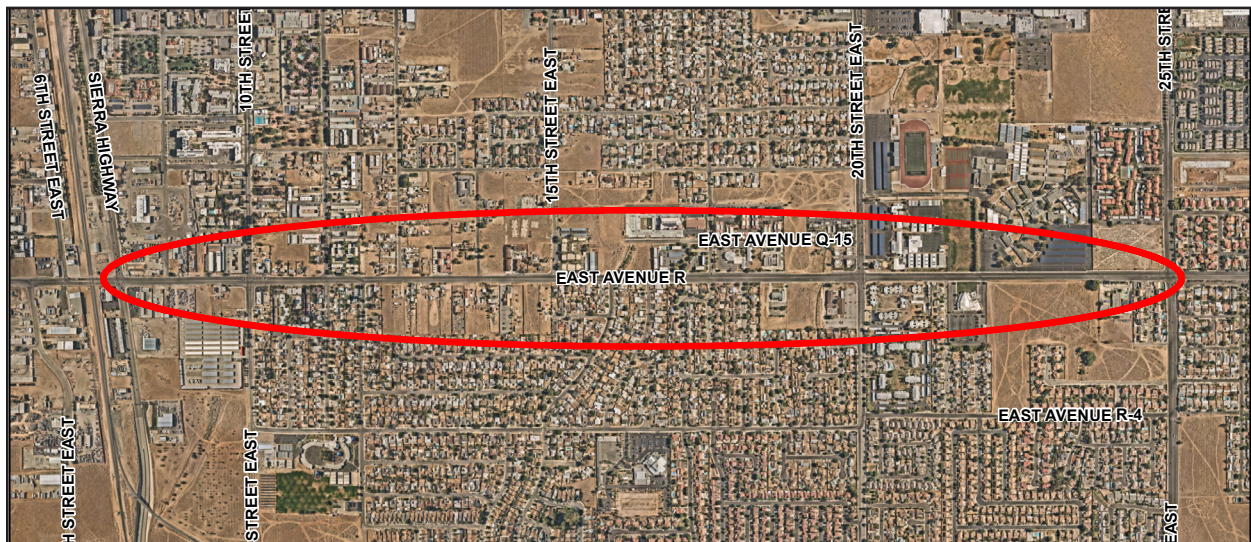
Project Justification: These improvements will help improve level of service by increasing capacity, reducing congestion, and improving overall operations and safety. Project was awarded under the Cycle 1 ATP Program through Caltrans.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	9,300,670
Project Mgmt/Admin	—
Total	\$9,300,670

Funding Sources	FY 2024 Proposed
Gas Tax Fund	8,800,670
Article 8 Fund	500,000
Total	\$9,300,670

Projected Operating and Maintenance Costs: Streets are already included in the yearly O&M of the Maintenance division.

Location Map:





Capital Project Information

Project #: S0061 **Project Title:** Ave R ITS Signal Synchronization

Project Type: Signal synchronization along Avenue R

Location: New signals at Avenue S and 60th Street East; Avenue R and 65th Street East; and Avenue R and 70th Street East.

Project Description: Providing signal synchronization and traffic signals.

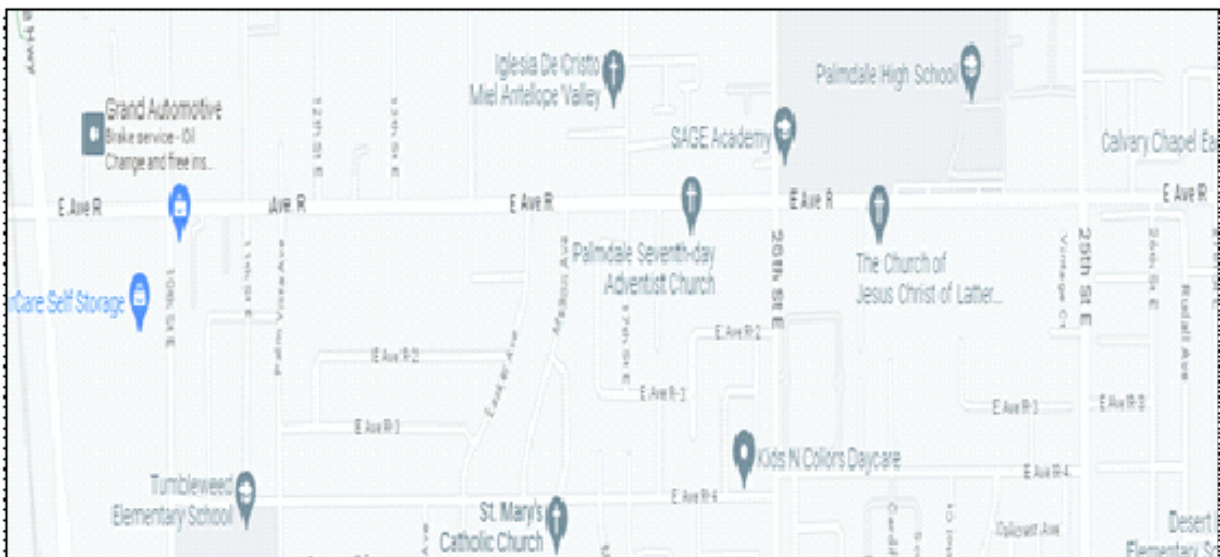
Project Justification: These improvements will help improve level of service by providing signal synchronization and safety.

Project Cost	FY 2024 Proposed
Design/Environmental	300,000
Land Acquisition	—
Construction Mgmt/Construction	—
Project Mgmt/Admin	—
Total	\$300,000

Funding Sources	FY 2024 Proposed
Prop A Fund	300,000
Total	\$300,000

Projected Operating and Maintenance Costs: TBD

Location Map:





Capital Project Information

Project #: S0062 **Project Title:** County Pavement Project

Project Type: Street Improvements

Location: Streets

Project Description: Street pavement projects in cooperation with LA County street projects.

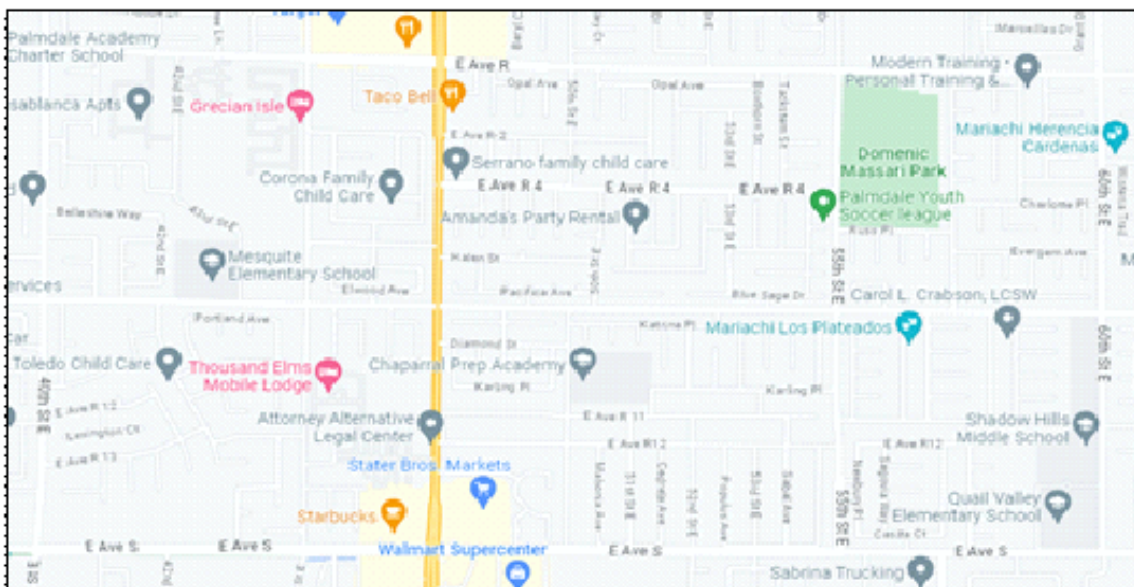
Project Justification: City street improvements.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	—
Project Mgmt/Admin	1,450,000
Total	\$1,450,000

Funding Sources	FY 2024 Proposed
Measure R Fund	300,000
Measure M Fund	400,000
Gas Tax Fund	491,310
Article 8 Fund	258,690
Total	\$1,450,000

Projected Operating and Maintenance Costs: None. Streets are already included in the yearly O&M of the Maintenance division.

Location Map:





Capital Project Information

Project #: S0094 **Project Title:** Domenic Massari Bike Lane Phase II

Project Type: Street Improvements

Location: Streets around 55th Street East and East Avenue R-8

Project Description: Bike lane improvements.

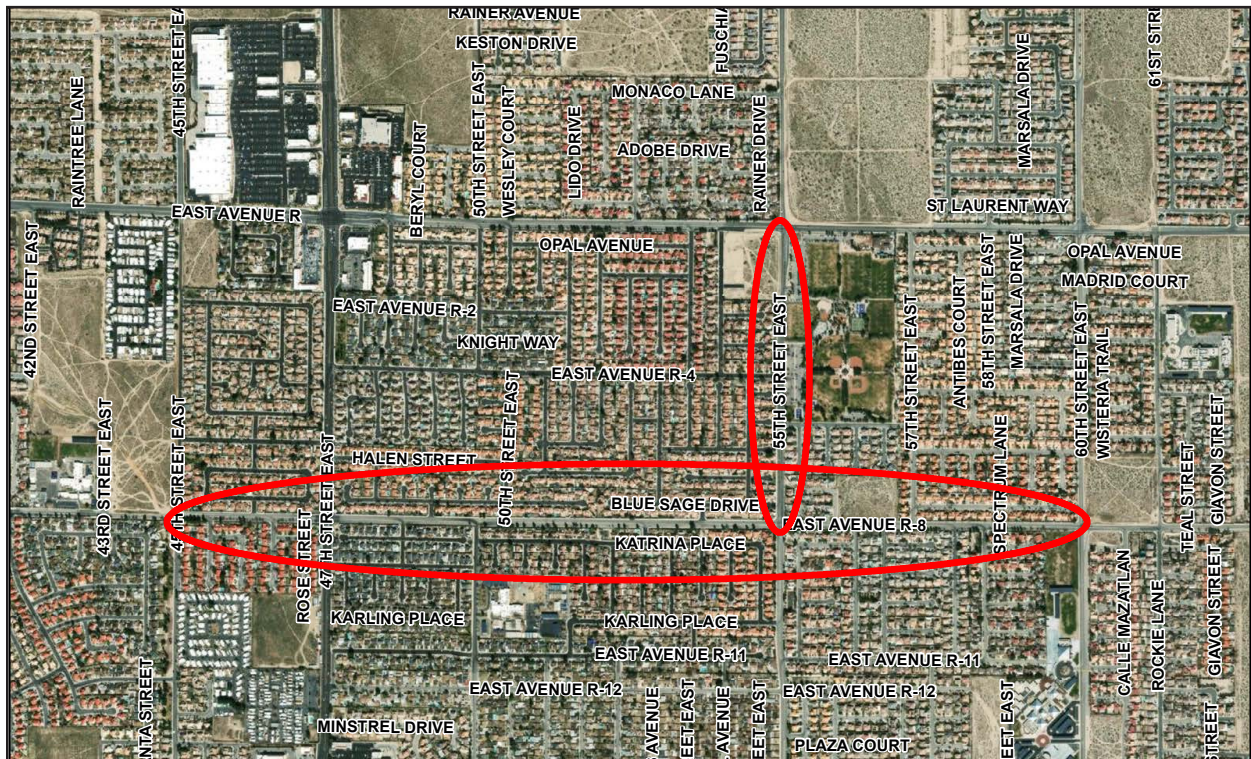
Project Justification: Provide enhanced bike improvements and safety.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	—
Project Mgmt/Admin	150,000
Total	\$150,000

Funding Sources	FY 2024 Proposed
Article 3 Fund	150,000
Total	\$150,000

Projected Operating and Maintenance Costs: None

Location Map:





Capital Project Information

Project #: S0142 **Project Title:** Avenue M Grade Separation

Project Type: Street Improvements

Location: Avenue M & Sierra Highway

Project Description: Planning and engineering activities of a grade separation project that will ultimately separate via overpass the current Avenue M crossing from both Sierra highway and the existing double track at-grade crossing of both Metrolink and Union Pacific Railroad (UPRR) tracks.

Project Justification: This project addresses an urgent transportation challenge at the crossing of two major arterial roads, freight rail, and passenger rail in Palmdale and Lancaster by enhancing safety, alleviating severe congestion, and improving operations of vehicular, bicycle, pedestrian, and train traffic.

Project Cost	FY 2024 Proposed
Design/Environmental	200,000
Land Acquisition	—
Construction Mgmt/Construction	800,000
Project Mgmt/Admin	—
Total	\$1,000,000

Funding Sources	FY 2024 Proposed
Measure AV Fund	200,000
State Grant Fund	800,000
Total	\$1,000,000

Projected Operating and Maintenance Costs: TBD

Location Map:





Capital Project Information

Project #: S016X **Project Title:** Citywide Street Sweeping Signs

Project Type: Street Improvements

Location: Various

Project Description: Installation of approximately 7,500 signs street sweeping signs citywide.

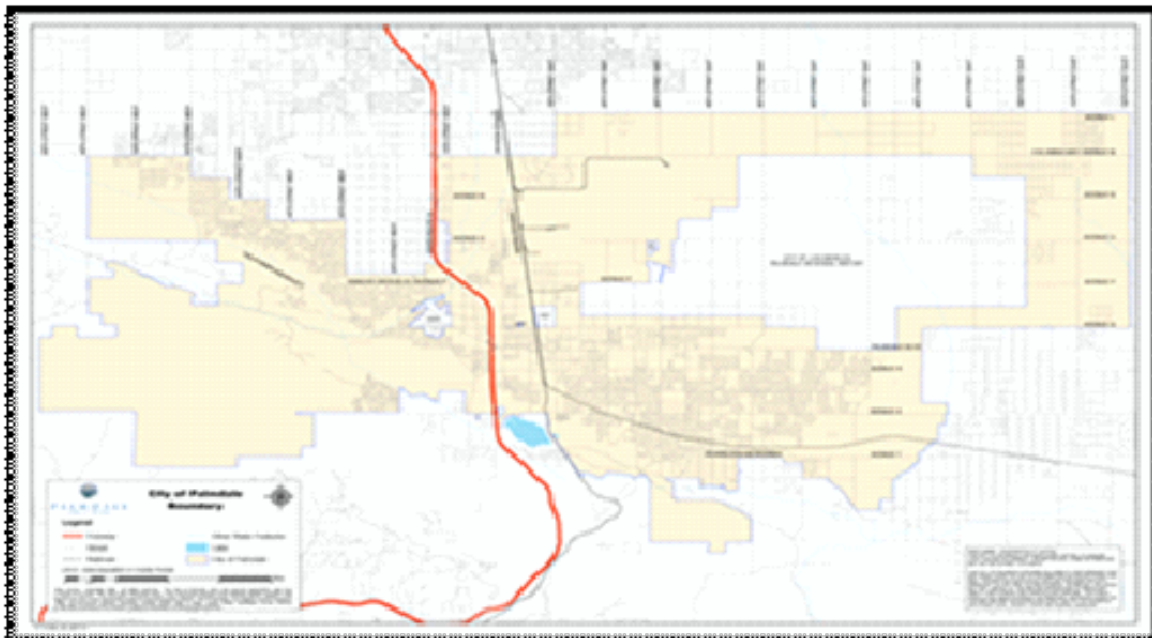
Project Justification: City street improvements and beautification.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	750,000
Project Mgmt/Admin	—
Total	\$750,000

Funding Sources	FY 2024 Proposed
Measure AV Fund	750,000
Total	\$750,000

Projected Operating and Maintenance Costs: TBD

Location Map:





Capital Project Information

Project #: T0129 **Project Title:** Traffic Signal Left Phasing

Project Type: Traffic

Location: Citywide

Project Description: To provide for better traffic turning movements.

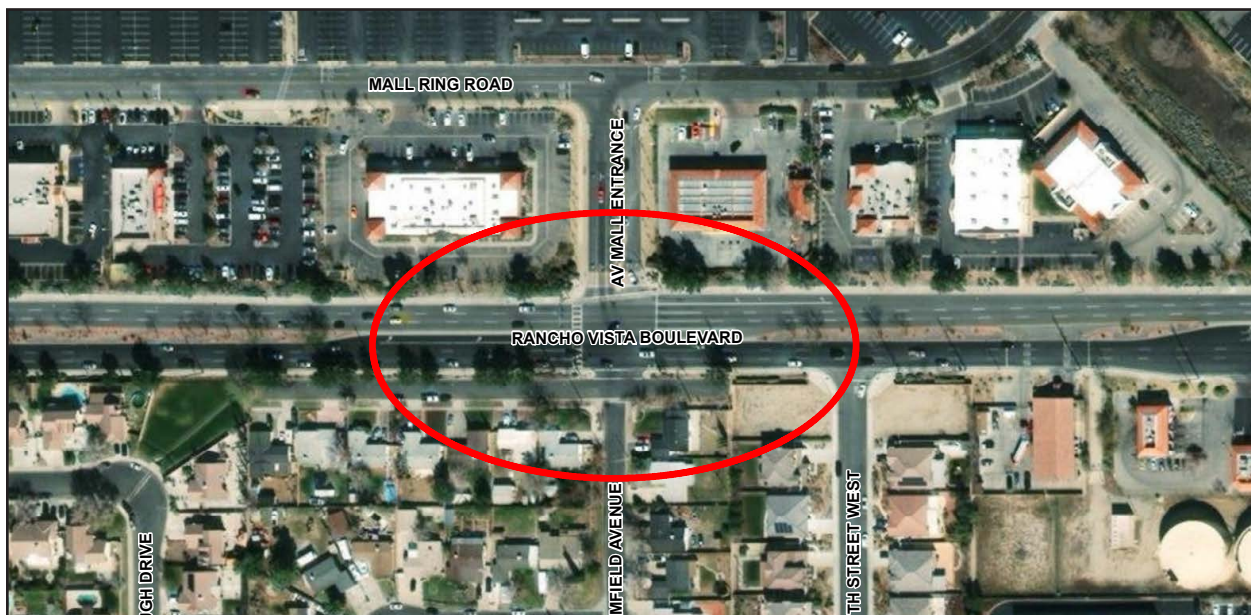
Project Justification: To provide for additional traffic capacity associated with traffic turning movements.

Project Cost	FY 2024 Proposed
Design/Environmental	—
Land Acquisition	—
Construction Mgmt/Construction	680,750
Project Mgmt/Admin	—
Total	\$680,750

Funding Sources	FY 2024 Proposed
RMRA SB1 Fund	680,750
Total	\$680,750

Projected Operating and Maintenance Costs: Typical improvements should be included in the O&M of the Traffic Maintenance division.

Location Map:





Capital Project Information

Project #: T0163 **Project Title:** HSIP Citywide Signal Modifications

Project Type: Traffic

Location: Citywide

Project Description: To provide for better turning movements.

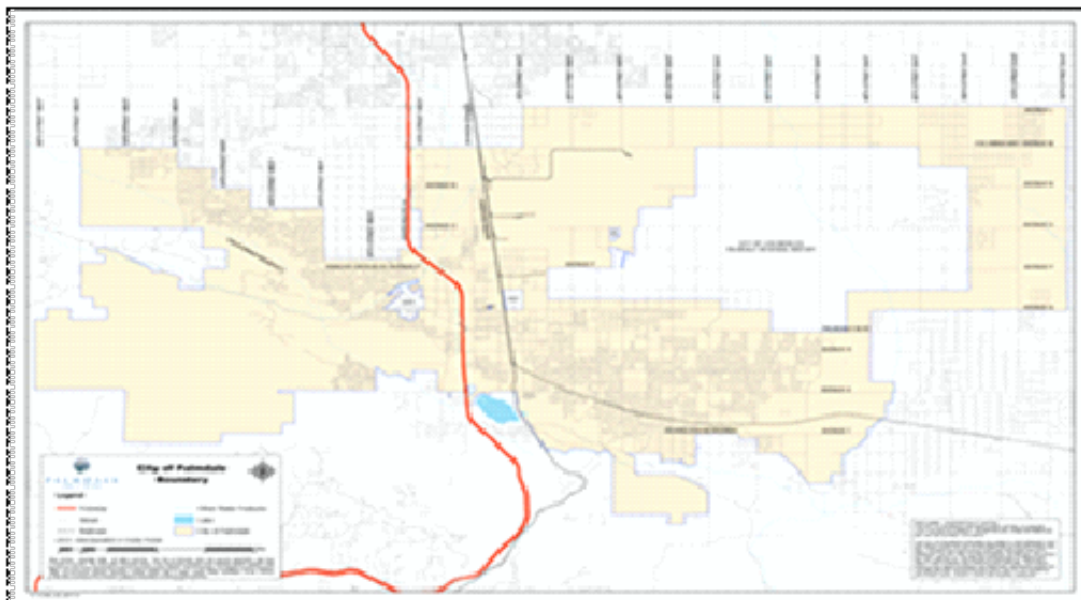
Project Justification: To provide for additional traffic capacity associated with turning movements.

Project Cost	FY 2024 Proposed
Design/Environmental	650,880
Land Acquisition	–
Construction Mgmt/Construction	5,857,920
Project Mgmt/Admin	–
Total	\$6,508,800

Funding Sources	FY 2024 Proposed
Measure R Fund	650,880
Federal Grant Fund	5,857,920
Total	\$6,508,800

Projected Operating and Maintenance Costs: Typical improvements should be included in the O&M of the Traffic Maintenance division.

Location Map:





Project #: T0169 **Project Title:** Traffic Signal Technology Drive and 3rd Street East

Project Type: Traffic

Location: Intersection of Technology Drive and 3rd Street East

Project Description: To provide for better turning movements.

Project Justification: To provide for additional traffic capacity associated with turning movements.

Project Cost	FY 2024 Proposed
Design/Environmental	–
Land Acquisition	–
Construction Mgmt/Construction	1,150,000
Project Mgmt/Admin	–
Total	\$1,150,000

Funding Sources	FY 2024 Proposed
Traffic Impact Fund	1,150,000
Total	\$1,150,000

Projected Operating and Maintenance Costs: TBD

Location Map:

