

Resolution Number:	
Resolution Approval Date:	
Contact Person/Title:	Shawn Johnson/Transportation Analyst I
Phone:	(909) 387-8234
Email:	shawn.johnson@dpw.sbcounty.gov

Measure I Local Pass-through Program

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2023/2024 thru 2027/2028

Jurisdiction:

County/North Desert

6/30/23 Carryover Balance										\$6,588,909.00		
Projects:	Is Project in City's Non-motorized Transportation Plan? (Yes/No)	Does Project have an ATP Component? (Yes/No)	Is the Project on the City's Nexus Study List? (Public/DIF Share %)		Estimated Total Project Cost	FY2023/24 Est. Revenue	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	Total Est. Rev.	
						\$1,429,372	\$1,425,381	\$1,474,184	\$1,524,652	\$1,576,840	\$7,430,430	
						Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Total	
Congestion Management Program	No	No	0.0%	0.0%	\$15,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	
Routine Maintenance	No	No	0.0%	0.0%	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	
Traffic Control Devices	No	No	0.0%	0.0%	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	
Baker Blvd and Park Avenue, Contract Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$5,425,000	\$5,300,000	\$0	\$0	\$0	\$0	\$5,300,000	
Barstow Skyline North ADA Ramps - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$2,674,000	\$20,000	\$1,654,000	\$1,000,000	\$0	\$0	\$2,674,000	
Barstow Skyline East ADA Ramps and Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$486,500	\$20,000	\$130,000	\$336,500	\$0	\$0	\$486,500	
Barstow Irwin Estates ADA Ramps - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$3,000,000	\$20,000	\$400,000	\$530,000	\$0	\$0	\$950,000	
Irwin Road and Other Roads Leveling Course - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$200,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	
Lenwood Area Rehabilitation - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,300,000	\$50,000	\$400,000	\$400,000	\$450,000	\$0	\$1,300,000	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
		Projects Total:				\$5,424,000	\$2,593,000	\$2,275,500	\$459,000	\$9,000	\$10,760,500	
Total Programming is currently						77%	(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)				Total Estimated Programming:	\$10,760,500

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FIVE YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2023/2024 thru 2027/2028

Jurisdiction:

County/Mountains

6/30/23 Carryover Balance										\$5,559,467.00		
Projects:	Is Project in City's Non-motorized Transportation Plan? (Yes/No)	Does Project have an ATP Component? (Yes/No)	Is the Project on the City's Nexus Study List? (Public/DIF Share %)		Estimated Total Project Cost	FY2023/24 Est. Revenue	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	Total Est. Rev.	
						\$1,336,507	\$1,434,267	\$1,478,185	\$1,523,442	\$1,570,077	\$7,342,478	
						Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Total	
Congestion Management Program	No	No	0.0%	0.0%	\$15,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	
Routine Maintenance	No	No	0.0%	0.0%	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
Traffic Control Devices	No	No	0.0%	0.0%	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	
Daley Canyon Road and Other Roads, SAMI, Mill and Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$139,000	\$20,000	\$119,000	\$0	\$0	\$0	\$139,000	
Lake Gregory Dr and Lake Dr SAMI, Leveling Course, Mill and Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$4,543,000	\$4,543,000	\$0	\$0	\$0	\$0	\$4,543,000	
Old Waterman Canyon Road and Other Roads (Crestline Area) - Crack Seal, Chip Seal, Fog Seal, SAMI, Leveling Course and Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,170,000	\$20,000	\$1,150,000	\$0	\$0	\$0	\$1,170,000	
Big Bear Blvd at Greenspot Road Traffic Signals	No	No	0.0%	0.0%	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
		Projects Total:				\$4,997,000	\$1,283,000	\$14,000	\$14,000	\$14,000	\$6,322,000	
Total Programming is currently						49%	(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)				Total Estimated Programming:	\$6,322,000

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FIVE YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2023/2024 thru 2027/2028

Jurisdiction:

County/Valley

6/30/23 Carryover Balance										\$13,622,341.00		
Projects:	Is Project in City's Non-motorized Transportation Plan? (Yes/No)	Does Project have an ATP Component? (Yes/No)	Is the Project on the City's Nexus Study List? (Public/DIF Share %)		Estimated Total Project Cost	FY2023/24 Est. Revenue	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	Total Est. Rev.	
						\$3,442,659	\$3,524,008	\$3,626,905	\$3,732,791	\$3,841,753	\$18,168,116	
						Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Total	
Routine Maintenance	No	No	0.0%	0.0%	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	
Traffic Control Devices	No	No	0.0%	0.0%	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	
San Bernardino Avenue, Cherry Ave E/Fontana Ave (North/South Sides) - Widening	No	No	58.3%	41.7%	\$147,000	\$85,000	\$62,000	\$0	\$0	\$0	\$147,000	
Riverside Drive - Mill and Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$2,084,000	\$84,000	\$20,000	\$1,980,000	\$0	\$0	\$2,084,000	
Bloomington Ave - Cedar Ave to 0.11 miles NE of Larch Ave - Pavement Reconstruction and Storm Drain Replacement	No	No	0.0%	0.0%	\$5,100,000	\$5,100,000	\$0	\$0	\$0	\$0	\$5,100,000	
Cajon Blvd Guardrail - Kenwood Ave to Cleghorn Ave - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,966,000	\$1,966,000	\$0	\$0	\$0	\$0	\$1,966,000	
Linden Ave and Other Roads Rehabilitation and Reconstruction - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,817,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	
Wabash Ave and Other Roads Slurry Seal - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$3,669,967	\$600,000	\$0	\$0	\$0	\$0	\$600,000	
Banana Ave and Other Roads Mill and Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$6,861,000	\$50,000	\$4,500,000	\$2,311,000	\$0	\$0	\$6,861,000	
Redwood Ave and Other Roads Mill and Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$2,600,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	
Independence Ave and Other Roads - Slurry Seal - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$145,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	
Little Third St and Little Tippecanoe Ave, Reconstruction and Project Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$3,887,000	\$1,287,000	\$0	\$0	\$0	\$0	\$1,287,000	
Cedar Ave @ I-10 Interchange Construction	No	No	0.0%	0.0%	\$5,000,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$5,000,000	
											\$0	
											\$0	
											\$0	
		Projects Total:				\$11,693,000	\$7,088,000	\$4,297,000	\$6,000	\$6,000	\$23,090,000	
		Total Programming is currently				73%	(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)				Total Estimated Programming:	\$23,090,000

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Fiscal Years 2023/2024 thru 2027/2028

Jurisdiction:

County/Victor Valley

6/30/23 Carryover Balance											\$7,438,363.00	
Projects:	Is Project in City's Non-motorized Transportation Plan? (Yes/No)	Does Project have an ATP Component? (Yes/No)	Is the Project on the City's Nexus Study List? (Public/DIF Share %)		Estimated Total Project Cost	FY2023/24 Est. Revenue	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	Total Est. Rev.	
						\$1,994,332	\$2,021,287	\$2,077,987	\$2,152,331	\$2,229,325	\$10,475,262	
						Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Total	
Congestion Management Program	No	No	0.0%	0.0%	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
Routine Maintenance	No	No	0.0%	0.0%	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	
Traffic Control Devices	No	No	0.0%	0.0%	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	
Ranchero Road, .30M E, Mariposa E/1M E, Escondido Ave - Widening ROW	No	No	58.5%	41.5%	\$2,460,527	\$320,000	\$0	\$0	\$0	\$0	\$320,000	
Ranchero Road, .30M E, Mariposa E/1M E, Escondido Ave - Widening Construction	No	No	0.0%	0.0%	\$1,784,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
Baldy Mesa and Other Roads - Chip Seal - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,370,000	\$239,000	\$0	\$0	\$0	\$0	\$239,000	
Phelan Road Rehabilitation - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
Mountain Road and Other Roads, Chip Seal - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,145,000	\$1,066,000	\$0	\$0	\$0	\$0	\$1,066,000	
Wilson Ranch Road and Other Roads, Chip Seal & Leveling - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$683,000	\$461,000	\$0	\$0	\$0	\$0	\$461,000	
Johnson Road and Other Roads, Chip Seal, Cape Seal, and Contract Overlay - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$3,055,000	\$100,000	\$50,000	\$2,905,000	\$0	\$0	\$3,055,000	
Cataba Road (Ranchero Street to 0.15 Miles North) - Roadway Realignment and Intersection Widening	No	No	0.0%	0.0%	\$3,290,180	\$60,000	\$3,080,180	\$150,000	\$0	\$0	\$3,290,180	
											\$0	
											\$0	
											\$0	
											\$0	
											\$0	
		Projects Total:				\$6,262,000	\$3,146,180	\$3,071,000	\$16,000	\$16,000	\$12,511,180	
Total Programming is currently						70%	(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)				Total Estimated Programming:	\$12,511,180