

Resolution Number:	
Resolution Approval Date:	
Contact Person/Title:	Brenda Hernandez/ Transportation Analyst II
Phone:	(909) 387-8243
Email:	Brenda.Hernandez@dpw.sbcounty.gov

**Measure I Local Pass-through Program**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**Fiscal Years 2024/2025 thru 2028/2029**

Jurisdiction:  
**County/Colorado River**

6/30/24 Carryover Balance **\$556,826.00**

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	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	FY2028/29 Est. Revenue	Total Est. Rev.
						\$87,306	\$88,925	\$91,152	\$93,327	\$96,202	\$456,913
						Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Total
Congestion Management Program	No	No	0.0%	0.0%	\$3,750	\$750	\$750	\$750	\$750	\$750	\$3,750
Routine Maintenance	No	No	0.0%	0.0%	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Traffic Control Devices	No	No	0.0%	0.0%	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Projects Total:						\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$18,750

Total Programming is currently **2%** *(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)* Total Estimated Programming: **\$18,750**

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**Measure I Local Pass-through Program**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**Fiscal Years 2024/2025 thru 2028/2029**

Jurisdiction:  
**County/Morongo Basin**

6/30/24 Carryover Balance **\$1,525,115.00**

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	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	FY2028/29 Est. Revenue	Total Est. Rev.
			Current Estimate	Current Estimate		Current Estimate	Current Estimate	Current Estimate	Total		
Congestion Management Program	No	No	0.0%	0.0%	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
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
Morongo Road and Other Roads, Chip Seal and Leveling Course - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$2,300,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Nielson Road and Other Roads, Chip Seal - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$333,000	\$333,000	\$0	\$0	\$0	\$0	\$333,000
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Projects Total:						\$841,000	\$8,000	\$8,000	\$8,000	\$8,000	\$873,000

**Total Programming is currently 22%** *(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)* **Total Estimated Programming: \$873,000**

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**Measure I Local Pass-through Program**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**Fiscal Years 2024/2025 thru 2028/2029**

**County/North Desert**

6/30/24 Carryover Balance \$8,092,989.00

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	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	FY2028/29 Est. Revenue	Total Est. Rev.
						\$1,466,282	\$1,457,870	\$1,506,632	\$1,555,224	\$1,616,260	\$7,602,269
						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 ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$5,425,000	\$4,761,000	\$0	\$0	\$0	\$0	\$4,761,000
Barstow Skyline North ADA Ramps - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$2,674,000	\$1,654,000	\$1,000,000	\$0	\$0	\$0	\$2,654,000
Barstow Skyline East ADA Ramps and Overlay - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$712,000	\$712,000	\$0	\$0	\$0	\$0	\$712,000
Barstow Irwin Estates ADA Ramps - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$3,000,000	\$20,000	\$810,000	\$0	\$0	\$0	\$830,000
Lenwood Area Rehabilitation - SEE ATTACHMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,300,000	\$20,000	\$830,000	\$450,000	\$0	\$0	\$1,300,000
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Projects Total:						\$7,176,000	\$2,649,000	\$459,000	\$9,000	\$9,000	\$10,302,000

Total Programming is currently	66%	<i>(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)</i>	Total Estimated Programming:	\$10,302,000
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Jurisdiction:

# Measure I Local Pass-through Program

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

### Fiscal Years 2024/2025 thru 2028/2029

**County/Mountains**

6/30/24 Carryover Balance **\$2,951,724.00**

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	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	FY2028/29 Est. Revenue	Total Est. Rev.
						\$1,259,892	\$1,395,416	\$1,437,044	\$1,478,202	\$1,530,841	\$7,101,395
					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 ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$139,000	\$10,000	\$129,000	\$0	\$0	\$0	\$139,000
Lake Gregory Dr and Lake Dr, SAMI, Leveling Course, Mill and Overlay - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$4,543,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Old Waterman Canyon Road and Other Roads (Crestline Area), Crack Seal, Chip Seal, Fog Seal, SAMI, Leveling Course and Overlay - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,620,000	\$300,000	\$1,300,000	\$0	\$0	\$0	\$1,600,000
Big Bear Blvd at Greenspot Road Traffic Signals	No	No	0.0%	0.0%	\$400,000	\$20,000	\$20,000	\$360,000	\$0	\$0	\$400,000
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Projects Total:						\$349,000	\$1,463,000	\$374,000	\$14,000	\$14,000	\$2,214,000

Total Programming is currently	22%	<i>(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)</i>	Total Estimated Programming:	\$2,214,000
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**FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**Fiscal Years 2024/2025 thru 2028/2029**

**County/Victor Valley**

6/30/24 Carryover Balance **\$7,388,829.00**

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	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	FY2028/29 Est. Revenue	Total Est. Rev.
						<b>\$1,866,760</b>	<b>\$1,960,634</b>	<b>\$2,029,234</b>	<b>\$2,097,806</b>	<b>\$2,183,387</b>	<b>\$10,137,821</b>
						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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Ranchero Road, .30M E, Mariposa E/1M E, Escondido Ave - Widening Construction	No	No	0.0%	0.0%	\$1,000,000	\$995,000	\$0	\$0	\$0	\$0	\$995,000
Baldy Mesa and Other Roads - Chip Seal - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,370,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Phelan Road Rehabilitation - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$11,322,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Mountain Road and Other Roads, Chip Seal - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$1,145,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Wilson Ranch Road and Other Roads, Chip Seal & Leveling - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$683,000	\$141,000	\$0	\$0	\$0	\$0	\$141,000
Johnson Road and Other Roads, Chip Seal, Cape Seal, and Contract Overlay - SEE ATTACHEMENT A ROADS LIST	No	No	0.0%	0.0%	\$3,055,000	\$50,000	\$100,000	\$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	\$20,000	\$20,000	\$3,230,180	\$0	\$0	\$3,270,180
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
											\$0
Projects Total:						\$8,232,000	\$136,000	\$6,151,180	\$16,000	\$16,000	\$14,551,180

**Total Programming is currently**

**83%**

*(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)*

**Total Estimated Programming:**

**\$14,551,180**