ATTACHMENT A

MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	8/22/2018
CONTACT PERSON & TITLE:	Brian D. Wolfe, P.E., City Engineer
CONTACT PHONE:	(760) 246-2300 x11188
CONTACT EMAIL:	bwolfe@ci.adelanto.ca.us

JURISDICTION	*Adelanto*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$3,744,567.97*						$ 676,219.47		$ 685,994.95		$ 696,554.95		$ 712,662.77		$ 729,019.80		**$7,245,019.91**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Adelanto Road (Holly to Air Expressway) Rehab				100.0%		$ 1,000,000.00	$ 1,000,000.00										$1,000,000.00
Rancho Road Rehabilitaion (HWY 395 to Koala) (2.8 miles)				100.0%		$ 2,000,000.00	$ 2,000,000.00										$2,000,000.00
El Mirage Road Construction (Koala to HWY 395, collaborate with County for co-funding)				50.0%	50.0%	$ 2,000,000.00			$ 50,000.00					$ 950,000.00			$1,000,000.00
Bellflower Widening Project (Palmdale to existing improvements)			Yes	36.5%	63.5%	$ 790,000.00									$ 148,350.00	$ 140,000.00	$288,350.00
Hwy 395 (Mojave to Star) Widening Project (Lewis Group)				36.5%	63.5%	$ 4,966,204.00		$ 627,715.31									$627,715.31
Vehicles and Equipment				100.0%		$ 340,000.00	$ 240,000.00		$ 100,000.00								$340,000.00
Bartlett Road Rehabilitation and Safety Improvements			Yes	100.0%		$ 740,000.00					$ 140,000.00	$ 600,000.00					$740,000.00
Koala Road Rehabilitation				100.0%		$ 750,000.00										$ 750,000.00	$750,000.00
Palmdale Road & Pearmain Pedestrian Improvements (Palmdale Road east to existing sidewalk at Pearmain and installation of access ramps at Begonia & Pearmain).				100.0%		$ 50,000.00										$ 50,000.00	$50,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
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																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
Project Count: 9	Named Projects Total:						$ 3,240,000.00	$ 627,715.31	$ 150,000.00	$ -	$ 140,000.00	$ 600,000.00	$ -	$ 950,000.00	$ 148,350.00	$ 940,000.00	$6,796,065.31
	Total Carryover + Estimate:						$3,867,715.31		$150,000.00		$740,000.00		$950,000.00		$1,088,350.00		$6,796,065.31
	(%) Named Projects:						572%		22%		106%		133%		149%		

Categorical Projects Total *:	In NMTP Plan? Yes/No	ATP Component? Type														
Traffic Surveys & Warrant Studies							$ 5,500.00		$ 5,500.00		$ 5,500.00		$ 5,500.00		$ 5,500.00	$27,500.00
City Wide Pavement Management System							$ 145,000.00		$ 145,000.00		$ 145,000.00		$ 145,000.00		$ 145,000.00	$725,000.00
City Wide Street landscaping, Signage & Striping and Pedestrian Maintenance							$ 140,000.00		$ 140,000.00		$ 140,000.00		$ 140,000.00		$ 140,000.00	$700,000.00
																$0.00
																$0.00
																$0.00
																$0.00
																$0.00
Categorical Projects Total:							$ 290,500.00		$ 290,500.00		$ 290,500.00		$ 290,500.00		$ 290,500.00	$1,452,500.00
(%) Categorical Projects (cannot exceed 50%):							43%		42%		42%		41%		40%	

(*) = Carryover funds may not be used on Categorical Projects.

Total Programmed:	$	8,248,565.31
Total Carryover Programmed:	$	3,678,350.00
Total Estimated Programmed:	$	4,570,215.31
Check:	$	8,248,565.31
150% of Estimated Measure I plus carryover:	$	10,867,529.87
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SBCTA by the end of the fiscal year along with a new resolution.

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	Brad Miller, Town E
CONTACT PHONE:	760-240-700
CONTACT EMAIL:	bmiller@applevall

JURISDICTION	*Town of Apple Valley*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue	
CARRYOVER BALANCE:	*$4,444,432.00*						$ 1,931,148.94		$ 1,959,065.52		$ 1,989,223.05		$ 2,035,223.81		$ 2,081,936.23	
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate
Apple Valley Road/ Highway 18 Realignment Project		NO				$ 9,500,000		$ 200,000.00								
Apple Valley Road @ Bear Valley Road SE corner Improvements		NO				$ 390,000		$ 390,000.00								
Bear Valley Road Intersection Improvements at Navajo and Kiowa (Design, Construction)		NO				$ 500,000		$ 50,000.00		$ 450,000.00						
Bear Valley Road Bridge (Mojave River Bridge, Design)		NO				$ 2,440,480		$ 600,000.00		$ 305,000.00						
Central Road from SR 18 to Bear Valley Road (Design)		NO				$ 1,420,000						$ 100,000.00		$ 660,000.00		$ 660,000.00
Dale Evans Parkway @ Waalew Road Realignment		NO				$ 1,145,000		$ 25,000.00								$ 1,000,000.00
Signal Hwy 18 Project (Design,		NO				$ 3,350,000				$ 150,000.00		$ 350,000.00		$ 1,600,000.00		$ 1,250,000.00
Valley Road to Rincon Road (Design,		NO				$ 5,000,000								$ 2,000,000.00		$ 3,000,000.00
Yucca Loma Bridge Mitigation		NO				$ 600,000		$ 148,000.00		$ 148,000.00		$ 148,000.00				

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	8/20/2018
CONTACT PERSON & TITLE:	Domingo D. Gonzales, Engineering Services Administrator
CONTACT PHONE:	(760) 255-5156
CONTACT EMAIL:	dgonzales@Barstowca.org

JURISDICTION	*City of Barstow*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$0.00*						$ 2,369,599.75		$ 2,415,261.66		$ 2,459,834.89		$ 2,505,606.84		$ 2,551,798.94		**$12,302,102.08**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
West Section 7 Project - Design		No				$ 75,000.00		$ 75,000.00									$75,000.00
West Section 7 Project - Construction		No				$ 4,400,000.00				$ 2,200,000.00		$ 2,200,000.00					$4,400,000.00
Laverne Drainage - Phase II - Design		No				$ 25,000.00		$ 25,000.00									$25,000.00
Laverne Drainage - Phase II - Construction		No				$ 1,600,000.00								$ 1,600,000.00			$1,600,000.00
Trip Debit Payment		No				$ 3,339,000.00		$ 1,451,000.00		$ 1,499,400.00		$ 395,000.00					$3,345,400.00 *
General Fund 2 Debit Payment		No				$ 1,750,000.00		$ 250,000.00		$ 250,000.00		$ 250,000.00		$ 250,000.00		$ 750,000.00	$1,750,000.00
																	$0.00
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																	$0.00
Project Count: 6	Named Projects Total:						$ -	$ 1,801,000.00	$ -	$ 3,949,400.00	$ -	$ 2,845,000.00	$ -	$ 1,850,000.00	$ -	$ 750,000.00	$11,195,400.00
	Total Carryover + Estimate:						$1,801,000.00		$3,949,400.00		$2,845,000.00		$1,850,000.00		$750,000.00		$11,195,400.00
	(%) Named Projects:						76%		164%		116%		74%		29%		

Categorical Projects Total *:	In NMTP Plan? Yes/No	ATP Component? Type														
Pavement Preservation 1	No	N/A			$ 200,000.00		$ 200,000.00									$200,000.00
Pavement Preservation 2	No	N/A			$ 200,000.00				$ 200,000.00							$200,000.00 ##
Pavement Preservation 3	No	N/A			$ 200,000.00						$ 200,000.00					$200,000.00 ##
Pavement Preservation 4	No	N/A			$ 200,000.00								$ 200,000.00			$200,000.00 ##
Pavement Preservation 5	No	N/A			$ 200,000.00										$ 200,000.00	$200,000.00 ##
																$0.00
																$0.00
																$0.00
Categorical Projects Total:							$ 200,000.00		$ 200,000.00		$ 200,000.00		$ 200,000.00		$ 200,000.00	$1,000,000.00
(%) Categorical Projects (cannot exceed 50%):							8%		8%		8%		8%		8%	

Total Programmed: $12,195,400.00
Total Carryover Programmed: $ -

(*) = Carryover funds may not be used on Categorical Projects.

Total Estimated Programmed: $ 12,195,400.00
Check: $ 12,195,400.00

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	8/27/2018
CONTACT PERSON & TITLE:	John Harris, Director of Public Works & Engineering
CONTACT PHONE:	909-866-5831
CONTACT EMAIL:	jharris@citybigbearlake.com

JURISDICTION	*City of Big Bear Lake*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$0.00*						$ 427,154.25		$ 434,379.72		$ 440,467.95		$ 446,708.56		$ 452,961.00		**$2,201,671.48**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Balboa Lane Reconstruction		NO	NO	100.0%		$ 66,310.00		$ 66,310.00									$66,310.00
Berkley Lane Reconstruction		NO	NO	100.0%		$ 38,699.00		$ 38,699.00									$38,699.00
Boulder Bay Court Reconstruction		NO	NO	100.0%		$ 78,680.00		$ 78,680.00									$78,680.00
Bow Canyon Court Overlay		NO	NO	100.0%		$ 17,119.00		$ 17,119.00									$17,119.00
Bow Canyon Lane Overlay		NO	NO	100.0%		$ 8,185.00		$ 8,185.00									$8,185.00
Chipmunk Lane Reconstruction		NO	NO	100.0%		$ 251,547.00		$ 251,547.00									$251,547.00
Elgin Road & Knoll Road Reconstruction		NO	NO	100.0%		$ 98,638.00		$ 98,638.00									$98,638.00
Homestead Lane & Red Oak Lane Mill & Overlay		NO	NO	100.0%		$ 31,068.00		$ 31,068.00									$31,068.00
Lakeview Court Mill & Overlay		NO	NO	100.0%		$ 58,458.00		$ 58,458.00									$58,458.00
Manzanita Court Reconstruction		NO	NO	100.0%		$ 18,440.00		$ 18,440.00									$18,440.00
Marin Road Reconstruction		NO	NO	100.0%		$ 23,034.00		$ 23,034.00									$23,034.00
Meadowhill Place Mill & Overlay		NO	NO	100.0%		$ 17,544.00		$ 17,544.00									$17,544.00
Mendocino Drive Reconstruction		NO	NO	100.0%		$ 86,464.00		$ 86,464.00									$86,464.00
Sand Canyon Court Overlay		NO	NO	100.0%		$ 16,026.00		$ 16,026.00									$16,026.00
Short Lane Mill & Overlay		NO	NO	100.0%		$ 12,764.00		$ 12,764.00									$12,764.00
Siskiyou Drive Reconstruction		NO	NO	100.0%		$ 42,785.00		$ 42,785.00									$42,785.00
Swan Drive Mill & Overlay		NO	NO	100.0%		$ 24,117.00		$ 24,117.00									$24,117.00
Club View Drive Mill & Overlay		NO	NO	100.0%		$ 57,050.00		$ 57,050.00									$57,050.00
General Program Categories		NO	NO	100.0%		$ 80,000.00		$ 80,000.00									$80,000.00
																	$0.00
Lagunita Pavement and Drainage Rehabilitation		NO	NO	100.0%		$ 300,000.00				$ 300,000.00							$300,000.00
Lower Moonridge Pavement and Sidewalk Rehabilitation		NO	NO	100.0%		$ 700,000.00				$ 700,000.00							$700,000.00
General Program Categories		NO	NO	100.0%		$ 80,000.00				$ 80,000.00							$80,000.00
																	$0.00
ATP grant for street improvements sidewalk and bike lane matching funds		NO	YES	100.0%		$ 221,000.00						$ 221,000.00					$221,000.00
Talbot Drive - Pavement Reconstruction		NO	NO	100.0%		$ 100,000.00						$ 100,000.00					$100,000.00
Upper Moonridge Pavement and Sidewalk Rehabilitation		NO	NO	100.0%		$ 650,000.00						$ 650,000.00					$650,000.00
General Program Categories		NO	NO	100.0%		$ 80,000.00						$ 80,000.00					$80,000.00
																	$0.00
Summit Blvd		NO	NO	100.0%		$ 800,000.00								$ 800,000.00			$800,000.00
General Program Categories		NO	NO	100.0%		$ 80,000.00								$ 80,000.00			$80,000.00
																	$0.00
Clubview		NO	NO	100.0%		$ 300,000.00										$ 300,000.00	$300,000.00
Cliff Drive		NO	NO	100.0%		$ 80,000.00										$ 80,000.00	$80,000.00
Manzanita Court - Pavement Reconstruction		NO	NO	100.0%		$ 30,000.00										$ 30,000.00	$30,000.00
General Program Categories		NO	NO	100.0%		$ 80,000.00										$ 80,000.00	$80,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
Project Count: 37	Named Projects Total:						$ -	$ 1,026,928.00	$ -	$ 1,080,000.00	$ -	$ 1,051,000.00	$ -	$ 880,000.00	$ -	$ 490,000.00	$4,527,928.00
	Total Carryover + Estimate:						$1,026,928.00		$1,080,000.00		$1,051,000.00		$880,000.00		$490,000.00		$4,527,928.00
	(%) Named Projects:						240%		249%		239%		197%		108%		
Categorical Projects Total *:		**In NMTP Plan?** Yes/No	**ATP Component?** Type														
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ -		$ -		$ -		$ -		$ -	$0.00
	(%) Categorical Projects (cannot exceed 50%):							0%		0%		0%		0%		0%	

Total Programmed: $ 4,527,928.00
Total Carryover Programmed: $ -

(*) = Carryover funds may not be used on Categorical Projects.

Total Estimated Programmed: $ 4,527,928.00

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

Revised June 5, 2014

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SBCTA by the end of the fiscal year along with a new resolution.

Check:	$	4,527,928.00
150% of Estimated Measure I plus carryover:	$	3,302,507.22
Does programing amount exceed 150% limit:		Yes

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	2018-XXX
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	Jose Alire, Assistant City Manager/Public Works
CONTACT PHONE:	(909) 334-3400
CONTACT EMAIL:	jalire@cityofchino.org

JURISDICTION	*CITY OF CHINO*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$2,558,001.00*						$ 1,462,938.00		$ 1,482,599.00		$ 1,502,535.00		$ 1,522,967.00		$ 1,543,417.00		**$10,072,457.00**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Project C7053/ TR131- Traffic Signal Modification at Riverside Drive at Ramona Avenue						$ 240,690.00	$ 210,690.00	$ 30,000.00									$240,690.00
Project C7061/ TR152- Traffic Signal Modification at Telephone Avenue and Philadelphia Street		Yes				$ 229,870.00	$ 193,870.00	$ 36,000.00									$229,870.00
Project G7023/ TR151- Traffic Signal Improvement Project- Edison Avenue at Ramona Avenue, Yorba Avenue and Monte Vista Avenue (HSIP)						$ 257,657.00	$ 70,657.00	$ 187,000.00									$257,657.00
Project G7024/ ST151-Central Avenue sidewalk/access ramps and 7th Street/Riverside Drive Improvements (TDA)						$ 39,258.00	$ 28,632.00	$ 10,626.00									$39,258.00
Project G7018/ TR141- Traffic Signal Modification at Chino Avenue at Ramona Avenue (HSIP grant)						$ 14,950.00	$ 14,950.00										$14,950.00
TR 154/G7052 Central Traffic Control System Project- MSRC Grant						$ 45,000.00	$ 45,000.00										$45,000.00
Project TR161- Traffic Signal Modification Project- Philadelphia Street at Town Square Avenue						$ 311,020.00	$ 258,020.00	$ 53,000.00									$311,020.00
Project C7063/TR162- CCTV Camera Installation for TS Communications- Phase 1- at Central Avenue/Schaefer Avenue; Central Avenue/ Riverside Drive; Fern Avenue/ Kimball Avenue; El Prado Rd/ Kimball Ave; Main Street/ Kimball Avenue; Mill Creek Ave/Pine Ave; Central Ave/ Walnut Ave						$ 135,000.00	$ 135,000.00										$135,000.00
Project TR 171 FY 2016-2017 Traffic Signal Modifications- Grand Ave at Spectrum East; Grand Ave at Spectrum West						$ 420,098.00	$ 403,098.00	$ 17,000.00									$420,098.00
Project TR 172- FY 2016-2017 Traffic Signal Modification- Schaefer Avenue at Ramona Avenue						$ 324,712.00	$ 313,712.00	$ 11,000.00									$324,712.00
Project ST 172 FY 2016-2017 - ADA Upgrades- Kimball Avenue Sidewalk Connection						$ 86,600.00	$ 30,000.00	$ 56,600.00									$86,600.00
Project TR 182 CCTV Camera Installation for TS Communications- Phase 2- at Ramona Ave/ Riverside Dr; Kimball Avenue/Rincon Meadows Avenue; Central Ave/Chino Hills Pkwy; Central Avenue/Eucalyptus Ave; Mountain Ave /Kimball Ave; Fern Ave/Pine Ave; Mill Creek Ave/Bickmore Ave; East Preserve Loop/Pine Ave; Monte Vista Ave/Chino Hills Pkwy; Monte Vista Ave/Riverside Drive						$ 200,000.00	$ 200,000.00										$200,000.00
Project TR181 FY 2017-2018-TS Battery Backup, and Traffic Signal Service Upgrades - Benson Avenue at Park Place, Central Avenue at Washington Avenue, Magnolia Avenue at Riverside Drive, Mountain Avenue at Riverside Drive, Monte Vista Avenue at Schaefer Avenue, Pipeline Avenue at Schaefer Avenue, Ramona Avenue at Walnut Avenue						$ 335,872.00	$ 318,372.00	$ 17,500.00									$335,872.00
TR 191 - Traffic Signal Installation- Riverside Drive at Wright Avenue- FY 17/18- Design; FY 18/19- Construction						$ 368,000.00	$ 36,000.00			$ 332,000.00							$368,000.00
Project N7604 Coordinated Traffic Signal System (Tiers 1-4 SBCTA Project)						$ 70,000.00	$ 70,000.00										$70,000.00
Project ST 183- FY 2018-19 Street Rehabilitation & TSM- Riverside Drive						$ 230,000.00	$ 230,000.00										$230,000.00
Project TR 201- Traffic Signal Modification- Pipeline Avenue at Schaefer Avenue		Yes				$ 378,531.00				$ 378,531.00							$378,531.00
Project ST 200 FY 2019-2020 Street Rehab- Phillips Street from Central Avenue to Benson Avenue, Francis Avenue from west city limits (Snyder Avenue) to Vernon Avenue, Vernon Avenue from Francis Avenue to Philadelphia Street, Philadelphia Street from Norton Avenue to Benson Avenue, Telephone Avenue from Walnut Avenue to Riverside Drive, Lincoln Avenue from Russell Avenue to Seventh Street, Washington Avenue from Third Street to Telephone Avenue, Central Avenue from Chino Avenue to Schaefer Avenue						$ 400,000.00				$ 400,000.00							$400,000.00
Project TR 211-Traffic Signal Modifications- Riverside Drive at Magnolia Avenue and Riverside Drive at Mountain Avenue		Yes/No				$ 411,394.00						$ 411,394.00					$411,394.00
Project TR 212- Traffic Signal Modifications at San Antonio Avenue at Walnut Avenue, Philadelphia Street at Monte Vista Avenue		Yes/Yes				$ 467,000.00								$ 467,000.00			$467,000.00

Project TR 221- CCTV Camera Installation for TS Communications- Phase 3- at Pipeline Ave/Chino Ave; Pipeline Ave/Schaefer Ave; Pipeline Ave/Spectrum North; Pipeline Ave/Grand - Edison Ave; Spectrum West/Grand Ave; Spectrum East/Grand Ave; Ramona Ave/ Chino Ave; Ramona Ave/Edison Ave; Monte Vista Ave/Edison Ave					$ 220,000.00									$ 220,000.00			$220,000.00
Project ST 210 FY 2020-2021- Street Rehab- Edison Avenue from Spectrum West to Norton Avenue, Eucalyptus Avenue from Yorba Court to Monte Vista Avenue, Walnut Avenue from Norton Avenue to Scholander Avenue, Cheyenne Court west of Pipeline Avenue, Walnut Avenue from Tenth Street to Benson Avenue					$ 156,170.00						$ 156,170.00					$156,170.00
TR 231- Traffic Signal Modification - Central Avenue at Eucalyptus Avenue					$ 300,000.00										$ 300,000.00	$300,000.00
TR 232- CCTV Camera Installation-Phase 4					$ 225,000.00										$ 225,000.00	$225,000.00
NEW- "Talk the Walk" -Central Avenue - Philadelphia St. to Francis Ave. (TDA)					$ 51,420.00		$ 51,420.00									$51,420.00
Project Count: 25	Named Projects Total:				$5,918,242.00	$ 2,558,001.00	$ 470,146.00	$ -	$ 1,110,531.00	$ -	$ 567,564.00	$ -	$ 687,000.00	$ -	$ 525,000.00	$5,918,242.00
	Total Carryover + Estimate:					$3,028,147.00		$1,110,531.00		$567,564.00		$687,000.00		$525,000.00		$5,918,242.00
	(%) Named Projects:							75%		38%		45%		34%		

Categorical Projects Total *:	In NMTP Plan? Yes/No	ATP Component? Type														
Asphalt Pavement/Overlay - Citywide							$ 300,000.00		$ 300,000.00		$ 300,000.00		$ 300,000.00		$ 300,000.00	$1,500,000.00
Concrete Maintenance/Graffiti Abatement - Citywide							$ 220,000.00		$ 225,000.00		$ 230,000.00		$ 235,000.00		$ 240,000.00	$1,150,000.00
Traffic Control/ Signal Maintenance- Citywide							$ 211,469.00		$ 216,299.50		$ 221,267.50		$ 226,483.50		$ 231,708.50	$1,107,228.00
																$0.00
																$0.00
																$0.00
																$0.00
																$0.00
Categorical Projects Total:							$ 731,469.00		$ 741,299.50		$ 751,267.50		$ 761,483.50		$ 771,708.50	$3,757,228.00
(%) Categorical Projects (cannot exceed 50%):							50%		50%		50%		50%		50%	

(*) = Carryover funds may not be used on Categorical Projects.

Total Programmed:	$	9,675,470.00
Total Carryover Programmed:	$	2,558,001.00
Total Estimated Programmed:	$	7,117,469.00
Check:	$	9,675,470.00
150% of Estimated Measure I plus carryover:	$	15,108,685.50
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SBCTA by the end of the fiscal year along with a new resolution.

Please do not change, alter or modify this template. Use plus signs along left side of worksheet to add rows rather than manually inserting rows to ensure that formulas carry through.

MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	R2018-
RESOLUTION APPROVAL DATE:	9/11/2018
CONTACT PERSON & TITLE:	Joe Dyer, Assistant Cit
CONTACT PHONE:	(909) 364-277
CONTACT EMAIL:	jdyer@chinohills

JURISDICTION	***City of Chino Hills***	**In NMTP Plan?**	**ATP Component?**	**Nexus Project?**		**Estimated Total Project Cost**	**FY2018/19 Est. Revenue**		**FY2019/20 Est. Revenue**		**FY2020/21 Est. Revenue**		**FY2021/22 Est. Revenue**		**FY2022/23 Est. Revenue**	
CARRYOVER BALANCE:	***$245,204.00***						$ 1,401,760.00		$ 1,420,600.00		$ 1,439,702.00		$ 1,459,280.00		$ 1,478,874.00	
Named Projects:		***Yes/No***	**Type**	**Public Share**	**DIF Share**		**Carryover Funds**	**Current Estimate**	**Carryover Funds**	**Current Estimate**	**Carryover Funds**	**Current Estimate**	**Carryover Funds**	**Current Estimate**	**Carryover Funds**	**Current Estimate**
Los Serranos Infrastructure Improvements - ATP project - Construction of sidewalks with access ramps, curb and gutter, and street lights in the Los Serranos neighborhood: Mariposa Ave, Carmelita Ave, Fairway Blvd, Yorba Ave, Murray Ave, Esther St, Ethel St, Cecelia St, Avery St, Pheasant St, and Quail Street. **Multiple Funding Sources**. CH Project No. S15008			Federal Grant and State Grant			$ 2,653,000.00	$ 580,600.00									
Installation of Countdown Pedestrian Signals - Install countdown pedestrian signals at various intersections throughout the City. **Multiple Funding Sources**. CH Project No. S17009						$ 137,400.00	$ 18,900.00									
FY 2017/18 Street Improvement Program - Slurry seal and overlay (Rancho Hills Area, Ease Windmill Area, Warmington Homes Area, Founders Village Area, Laband Village Area, and Walnut Creek Area). CH Project No. S18001						$ 1,920,000.00	$ 305,100.00									
FY 2018/19 Street Program - Slurry seal and overlay (area south of Chino Ave & north of Grand Ave btwn Monte Verde Dr east to the City limits; and Sunny Brook Lane s/o Grand Ave). CH Project No. S19001						$ 1,250,000.00		$ 1,250,000.00								
FY 2018/19 Sidewalk Replacement Program - Replace damaged sidewalk throughout the City. CH Project No. S19002						$ 150,000.00		$ 150,000.00								
Los Serranos Transit Access Project - Improve accessibility to two transit stops on Yorba Avenue by constructing new sidewalks, curbs, gutters, paving, and ADA-compliant access ramps on Fairway Avenue and Yorba Avenue. **Multiple Funding Sources**. CH Project No. S19003						$ 240,000.00		$ 152,900.00								
FY 2019/20 Street Improvement Program - Slurry seal and overlay (residential area bounded by Scenic Ridge Dr to the north, Chino Ave to the south, Diamond Bar city limits to the west, and Peyton Dr to the east; including Buckingham area)						$ 1,250,000.00				$ 1,250,000.00						
FY 2020/21 Street Improvement Program - Slurry seal and overlay (residential area along Eucalyptus Ave bounded by Vista Del Norte to the west and Peyton Dr to the east; including Green Valley/Frost residential area)						$ 1,250,000.00						$ 1,250,000.00				
FY 2021/22 Street Improvement Program - Slurry seal and overlay (residential are along Carbon Canyon Rd bounded by Sleepy Hollow streets to the south and Feldspar Dr to the north; including Canon Lane & Fairway Drive)						$ 1,250,000.00								$ 1,250,000.00		
FY 2022/23 Street Improvement Program - Slurry seal and overlay (residential areas bounded by Peyton Dr to the West; Bayberry Dr to the South; Tern St and Hillsdale Ranch Rd to the East; Glen Ridge Dr to the North; Valley Vista Dr from Peyton Dr to Pipeline Ave)						$ 1,250,000.00										$ 1,250,000.00
FY 2019/20 Sidewalk Replacement Program - Replace damaged sidewalk throughout the City.						$ 150,000.00				$ 150,000.00						
FY 2020/21 Sidewalk Replacement Program - Replace damaged sidewalk throughout the City.						$ 150,000.00						$ 150,000.00				
FY 2021/22 Sidewalk Replacement Program - Replace damaged sidewalk throughout the City.						$ 150,000.00								$ 150,000.00		

Exhibit A

MEASURE I LOCAL STREET PASS-THROUGH FUNDS FIVE YEAR CAPITAL IMPROVEMENT PLAN

PLAN PERIOD:	FY2018/2019 to FY2022/2023						
AGENCY NAME:	City of Colton		FY2018/2019	FY2019/2020	FY2020/2021	FY2021/2022	FY2022/2023	Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	$1,151,823.88	ANNUAL MEASURE I ESTIMATE:	$904,362.00	$918,516.00	$928,840.00	$941,471.00	$954,112.00	**$5,799,124.88**

Named Projects:	In NMTP Plan? Yes/No	ATP Component? Type	Estimated Total Project Cost	Nexus Project? Public Share (%)	DIF Share (%)	FY2018/2019 Carryover Funds	FY2018/2019 Current Estimate	FY2019/2020 Carryover Funds	FY2019/2020 Current Estimate	FY2020/2021 Carryover Funds	FY2020/2021 Current Estimate	FY2021/2022 Carryover Funds	FY2021/2022 Current Estimate	FY2022/2023 Carryover Funds	FY2022/2023 Current Estimate	Total Local Street Measure I Programmed
Bridge Retrofit - Mt. Vernon Ave. over Santa Ana River			$ 621,494.00			$ 68,281.63										$68,281.63
Bridge Retrofit - UPRR Track over C Street			$ 130,000.00			$ 7,608.62										$7,608.62
Bridge Retrofit - Colton High POC at Rancho Avenue			$ 124,600.00			$ 1,484.64										$1,484.64
Barton Bridge Replacement Project	Yes	SW/Bike Ln.	$ 3,562,480.00			$ 32,090.00										$32,090.00
Mt. Vernon Bridge over UPRR Widening Project	Yes	SW/Bike Ln.	$ 10,961,800.00	56.4%	43.6%								$ 150,000.00		$ 150,000.00	$300,000.00
La Cadena Bridge over Santa Ana River Replacement Project	Yes	SW/Bike Ln.	$ 27,535,000.00	56.4%	43.6%								$ 150,000.00		$ 150,000.00	$300,000.00
Reche Canyon Road Extension to Washington/Hunts Lane	Yes	SW/Bike Ln.	$ 3,085,000.00			$ 223,653.00										$223,653.00
Mt. Vernon Ave. Corridor Traffic Signal Improvement	Yes		$ 770,000.00			$ 64,217.01										$64,217.01
Citywide Striping Project			$ 75,000.00			$ 75,000.00										$75,000.00
Reche Canyon Road Street Improvement (Curb, gutter, sidewalk)	Yes	sidewalk	$ 80,000.00			$ 8,116.25										$8,116.25
La Cadena Drive/8th Street Intersection Project	Yes		$ 90,000.00			$ 65,011.00										$65,011.00
Mohave Drive (Washington St. to Cahuilla St)			$ 78,600.00			$ 75,650.84										$75,650.84
Congress St. (8th to Pine St.)			$ 81,300.00			$ 78,249.54										$78,249.54
Valley Blvd. (La Cadena to BNSF Rail; Wildrose to City limit)	Yes		$ 114,600.00			$ 110,300.09										$110,300.09
Reche Canyon Road (Washington Street to City Limit)	Yes		$ 187,500.00			$ 180,464.80										$180,464.80
San Bernardino Ave. (Iron Horse to West of Eucalyptus)	Yes		$ 139,000.00			$ 133,784.57										$133,784.57
C Street (Meridian Ave. to west of Hermosa St)	Yes		$ 29,000.00			$ 27,911.89										$27,911.89
North Colton Missing Sidewalk Improvement Project		Sidewalk	$ 85,000.00				$ 85,000.00									$85,000.00
Pavement Rehabilitation - M Street Fogg to La Cadena Drive)	Yes		$ 210,647.00				$ 210,647.00									$210,647.00
Pavement Rehabilitation - Washington St. (Hunts Lane to Waterman)	Yes		$ 191,481.00				$ 191,481.00									$191,481.00
Pavement Rehabilitation - Rancho Ave (Johnston Street to Mill Street)	Yes		$ 192,218.00				$ 192,218.00									$192,218.00
Pavement Rehabilitation - Valley Blvd (City Limit to Wildrose)	Yes		$ 123,513.00				$ 123,513.00									$123,513.00
Pavement Rehabilitation - Mt. Vernon Ave (Olive St. to Colton Ave)	Yes		$ 150,000.00						$ 150,000.00							$150,000.00
Pavement Rehabilitation - Mt. Vernon Ave. (No. of Cooley to Washington)	Yes		$ 450,000.00						$ 150,000.00		$ 150,000.00		$ 150,000.00			$450,000.00
Pavement Rehabilitation - Cooley Dr. (Washington to Valleywood)	Yes		$ 400,000.00						$ 150,000.00		$ 150,000.00		$ 100,000.00			$400,000.00
Pavement Rehabilitation - Rancho Ave. (F STreet to I-10 Bridge)	Yes		$ 200,000.00						$ 200,000.00							$200,000.00
Pavement Rehabilitation - Valley Blvd. (BNSF to C. Limit W of Rancho)	Yes		$ 400,000.00						$ 200,000.00		$ 200,000.00					$400,000.00
Pavement Rehabilitation - Mill Street (Michigan to East City Limit)	Yes		$ 300,000.00								$ 150,000.00		$ 150,000.00			$300,000.00
Pavement Rehabilitation - Fairway Drive (Mt. Vernon Ave. to East City Limit)	Yes		$ 380,000.00								$ 200,000.00				$ 180,000.00	$380,000.00
Pavement Rehabilitation - Meridian Ave. (San Bernardino Ave. to Randall Ave.)	Yes		$ 350,000.00										$ 150,000.00		$ 200,000.00	$350,000.00
Pavement Rehabilitation - Pennsylvania Ave. (Valley to C St.)	Yes		$ 250,000.00												$ 250,000.00	$250,000.00
																$0.00
																$0.00
Project Count: 31 — Named Projects Total:						$ 1,151,823.88	$ 802,859.00	$ -	$ 850,000.00	$ -	$ 850,000.00	$ -	$ 850,000.00	$ -	$ 930,000.00	$5,434,682.88
Total Carryover + Estimate:						$1,954,682.88		$850,000.00		$850,000.00		$850,000.00		$930,000.00		$5,434,682.88
(%) Named Projects:						216%		93%		92%		90%		97%		

Categorical Projects Total *:	In NMTP Plan? Yes/No	ATP Component? Type														
1. FY 18/19 Citywide Street and Traffic Safety Improvement							$ 101,503.00		$ 50,626.00		$ 26,626.00		$ 53,878.00		$ 51,329.00	$283,962.00
																$0.00
																$0.00
Categorical Projects Total:							$ 101,503.00		$ 50,626.00		$ 26,626.00		$ 53,878.00		$ 51,329.00	$283,962.00
(%) Categorical Projects (cannot exceed 50%):							11%		6%		3%		6%		5%	

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$ 5,718,644.88
Total Carryover Programmed:	$ 1,151,823.88
Total Estimated Programmed:	$ 4,566,821.00
Check:	$ 5,718,644.88
150% of Estimated Measure I plus carryover:	$ 8,698,687.32
Does programing amount exceed 150% limit:	No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SANBAG by the end of the fiscal year along with the resolution.

RESOLUTION NUMBER:	R-91-18
RESOLUTION APPROVAL DATE:	Aug. 7, 2018
CONTACT PERSON & TITLE:	Vicor Ortiz, P.E., City Engineer
CONTACT PHONE:	(909) 514-4210
CONTACT EMAIL:	vortiz@coltonca.gov

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MEASURE I LOCAL STREET PASS-THROUGH FUNDS FIVE YEAR CA

PLAN PERIOD:	FY2018/2019 to FY2022/2023			
AGENCY NAME:	City of Fontana	FY2018/2019	FY2019/2020	FY202
CARRYOVER BALANCE:	$17,007,599.00	$3,572,228.00	$3,620,238.00	$3,668

Updated 08/20/18 for September 2018

Named Projects:	Estimated Total Project Cost	FY2018/2019		FY2018/2019		FY201
		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds
Bus Stop Improvements (3368)	$ 7,000.00	$ 7,000.00				
SSARP-Systematic Safety Analysis Report Program (3364)	$ 25,000.00	$ 22,359.00				
Traffic Calming Program (3373)	$ 25,000.00	$ 22,946.00				
Valley Median: Sierra Ave to Vineyard Ave (3318)	$ 290,000.00	$ 30,296.00				
Randall Ave & Juniper Ave (3313)	$ 124,800.00	$ 40,177.00				
Juniper Ave & Ceres (3291)	$ 500,000.00	$ 41,735.00				
TMC Earmark (3363)	$ 46,400.00	$ 46,400.00				
Sierra/So. Highland TS Cabinet (3371)	$ 80,000.00	$ 80,000.00				
Citrus/Malaga Ped Xing (3356)	$ 100,000.00	$ 100,000.00				
Etiwanda/Slover TS (3146)	$ 282,320.00	$ 101,890.00				
Foothill/Alder Curb Ramp (3370)	$ 113,000.00	$ 102,428.00				
PE Trail & Maple Ave Ped Signal (3340)	$ 154,443.00	$ 131,726.00				
No. Fontana Bucket Truck (3374)	$ 150,000.00	$ 150,000.00				
Baseline: Citrus-Americana Fiber (3343)	$ 203,988.00	$ 201,550.00				
Phila/San Sev Channel (3186)	$ 300,000.00	$ 211,250.00				
PE Trail & Beech Ave Ped Signal (3338)	$ 225,000.00	$ 222,670.00				
Sierra @ Metrolink Xing (3297)	$ 500,000.00	$ 308,137.00				
East Ave & Miller Ave (3319)	$ 340,000.00	$ 338,467.00				
San Bernardino & Cypress (3327)	$ 500,000.00	$ 419,590.00				
S. Highland/Cypress TS (3360)	$ 450,000.00	$ 442,682.00				
Jurupa & Live Oak (3336)	$ 500,000.00	$ 458,824.00				
Foothill: Sierra-Mango (3279)	$ 555,000.00	$ 493,103.00				
Cherry @ Live Oak TS Mod (3341)	$ 500,000.00	$ 500,000.00				
Juniper @ Metrolink (3311)	$ 763,000.00	$ 504,892.00				
Alder Middle School S/W (3367)	$ 510,889.00	$ 509,943.00				
Merrill Ave @ Oleander/Fontana (3328)	$ 650,000.00	$ 540,729.00				

Beech/Miller TS (3366)	$ 600,000.00	$ 587,517.00				
Valley Blvd & Oleander Ave (3310)	$ 705,000.00	$ 592,543.00				
Arrow/Tokay TS (3354)	$ 625,000.00	$ 625,000.00				
Valley Blvd & Almond Ave (3307)	$ 757,770.00	$ 634,918.00				
Sierra Ave & Riverside Ave (3329)	$ 725,000.00	$ 673,485.00				
San Sevaine PH I, Seg 2 (3345)	$ 878,000.00	$ 781,538.00				
Citrus/Ceres TS (3355)	$ 830,000.00	$ 830,000.00				
Foothill Blvd & Beech Ave (3320)	$ 1,000,000.00	$ 858,875.00				
Live Oak /Village Drive TS (80075)	$ 450,000.00				$ 450,000.00	
Alder Ave & Marygold Ave (80084) County is lead.	$ 500,000.00				$ 500,000.00	
Arrow/Cypress TS (80086)	$ 500,000.00				$ 500,000.00	
Beech/Valley TS (80018)	$ 500,000.00				$ 500,000.00	
Randall & Mango TS (80077)	$ 450,000.00					
San Bernardino/Oleander TS (80085)	$ 500,000.00					
Cherry & Banana TS (80073)	$ 500,000.00					
Randall & Oleander TS (80021)	$ 400,000.00					
Beech & Walnut TS (80070)	$ 450,000.00					
Project Count: 43 — Named Projects Total:	$ 18,266,610	$ 11,612,670.00	$ -	$ -	$ 1,950,000.00	$ -
Total Carryover + Estimate:		$11,612,670.00		$1,950,000.00		$1,450
(%) Named Projects:		56%		54%		4

Categorical Projects Total *:						
Citywide Measure I Traffic Engineering Studies 36109246	$485,850.00		$97,170.00		$97,170.00	
Citywide Measure I Customer Relations 36110246	$479,700.00		$95,940.00		$95,940.00	
Citywide Measure I Street Lighting Related 36111246	$469,200.00		$93,840.00		$93,840.00	
Citywide Measure I Street Striping Related 36112246	$487,900.00		$97,580.00		$97,580.00	
Measure I 2010-2040 Local Cost Allocation 36113246	$499,500.00		$99,900.00		$99,900.00	
Measure I 2010-2040 Local Vehicle Maintenance 36114246	$110,800.00		$22,160.00		$22,160.00	
Citywide Measure I Street Related Activities 36115246	$487,950.00		$97,590.00		$97,590.00	
Citywide Measure I System (Traffic Controller Cabs) 36116246	$450,000.00		$90,000.00		$90,000.00	
Citywide Measure I System (Traffic Controller Equip) 36117246	$450,000.00		$90,000.00		$90,000.00	
Citywide Measure I System (Traffic Signal Equip) 36118246	$450,000.00		$90,000.00		$90,000.00	
Citywide Measure I System (Preventative Sig Maint) 36119246	$484,450.00		$96,890.00		$96,890.00	
Citywide Measure I System (Traffic Signal Maint) 36120246	$300,000.00		$60,000.00		$60,000.00	
Citywide Measure I Traffic-Related Signage 36121246	$250,000.00		$50,000.00		$50,000.00	
Citywide Measure I Emergency Reserve Equipment 36122246	$390,000.00		$78,000.00		$78,000.00	
Citywide Measure I Traffic Signal Maint Support 36123246	$476,400.00		$95,280.00		$95,280.00	
Citywide Measure I Traffic Signal Installation Support 36124246	$476,400.00		$95,280.00		$95,280.00	
Citywide Measure I Traffic Signal Communication Support 36125246	$482,900.00		$96,580.00		$96,580.00	

	Categorical Projects Total:	$7,231,050.00		$ 1,446,210.00		$ 1,446,210.00	
	(%) Categorical Projects (cannot exceed 50%):	40%		40%		40%	

(*) = Carryover funds may not be used on Categorical Projects

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.

RESOLUTION NUMBER:		
RESOLUTION APPROVAL DATE:		
CONTACT PERSON & TITLE:	Lynn Rogers-Resource Budget Officer	

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APITAL IMPROVEMENT PLAN

20/2021	FY2021/2022	FY2022/2023	Total Available (Carryover plus estimate)
,917.00	$3,718,809.00	$3,768,743.00	$35,356,534.00

19/2020	FY2020/2021		FY2021/2022		Total Local Street Measure I Programmed
Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	
					$7,000.00
					$22,359.00
					$22,946.00
					$30,296.00
					$40,177.00
					$41,735.00
					$46,400.00
					$80,000.00
					$100,000.00
					$101,890.00
					$102,428.00
					$131,726.00
					$150,000.00
					$201,550.00
					$211,250.00
					$222,670.00
					$308,137.00
					$338,467.00
					$419,590.00
					$442,682.00
					$458,824.00
					$493,103.00
					$500,000.00
					$504,892.00
					$509,943.00
					$540,729.00

					$587,517.00
					$592,543.00
					$625,000.00
					$634,918.00
					$673,485.00
					$781,538.00
					$830,000.00
					$858,875.00
					$450,000.00
					$500,000.00
					$500,000.00
					$500,000.00
$ 450,000.00					$450,000.00
$ 500,000.00					$500,000.00
$ 500,000.00					$500,000.00
		$ 400,000.00			$400,000.00
		$ 450,000.00			$450,000.00
$ 1,450,000.00	$ -	$ 850,000.00	$ -	$ -	$15,862,670.00
,000.00	$850,000.00		$0.00		$15,862,670.00
0%	23%		0%		

$97,170.00		$97,170.00		$97,170.00	$485,850.00
$95,940.00		$95,940.00		$95,940.00	$479,700.00
$93,840.00		$93,840.00		$93,840.00	$469,200.00
$97,580.00		$97,580.00		$97,580.00	$487,900.00
$99,900.00		$99,900.00		$99,900.00	$499,500.00
$22,160.00		$22,160.00		$22,160.00	$110,800.00
$97,590.00		$97,590.00		$97,590.00	$487,950.00
$90,000.00		$90,000.00		$90,000.00	$450,000.00
$90,000.00		$90,000.00		$90,000.00	$450,000.00
$90,000.00		$90,000.00		$90,000.00	$450,000.00
$96,890.00		$96,890.00		$96,890.00	$484,450.00
$60,000.00		$60,000.00		$60,000.00	$300,000.00
$50,000.00		$50,000.00		$50,000.00	$250,000.00
$78,000.00		$78,000.00		$78,000.00	$390,000.00
$95,280.00		$95,280.00		$95,280.00	$476,400.00
$95,280.00		$95,280.00		$95,280.00	$476,400.00
$96,580.00		$96,580.00		$96,580.00	$482,900.00

$ 1,446,210.00		$ 1,446,210.00		$ 1,446,210.00	$7,231,050.00
39%		39%		38%	

Total Programmed:	$	23,093,720.00
Total Carryover Programmed:	$	11,612,670.00
Total Estimated Programmed:	$	11,481,050.00
Check:	$	23,093,720.00
150% of Estimated Measure I plus carryover:	$	53,034,801.00

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MEASURE I LOCAL STREET PASS-THROUGH FUNDS FIVE YEAR CAPITAL IMPROVEMENT PLAN

PLAN PERIOD:	FY2018/2019 to FY2022/2023						
AGENCY NAME:	**CITY OF GRAND TERRACE**		FY2018/2019	FY2019/2020	FY2020/2021	FY2021/2022	FY2022/2023	Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	$320,339.00	**ANNUAL MEASURE I ESTIMATE:**	$200,905.00	$206,830.00	$212,929.00	$219,059.00	$225,363.00	$1,385,425.00

Named Projects:	In NMTP Plan? Yes/No	ATP Component? Type	Estimated Total Project Cost	Nexus Project? Public Share (%)	Nexus Project? DIF Share (%)	FY2018/2019 Carryover Funds	FY2018/2019 Current Estimate	FY2019/2020 Carryover Funds	FY2019/2020 Current Estimate	FY2020/2021 Carryover Funds	FY2020/2021 Current Estimate	FY2021/2022 Carryover Funds	FY2021/2022 Current Estimate	FY2022/2023 Carryover Funds	FY2022/2023 Current Estimate	Total Local Street Measure I Programmed	
Fiscal Year 2018-19 Pavement Management Program (street listing attached)			$869,400.00			$320,339.00	$162,668.12									$483,007.12	
Fiscal Year 2019-20 Pavement Management Program (street listing attached)			$1,002,431.00						$150,000.00							$150,000.00	
Fiscal Year 2020-21 Pavement Management Program (street listing attached)			$985,290.00								$150,000.00					$150,000.00	
Fiscal Year 2021-22 Pavement Management Program (street listing attached)			$ 706,833.00										$150,000			$150,000.00	
Fiscal Year 2022-23 Pavement Management Program (street listing attached)			$ 620,688.00												$ 150,000.00	$150,000.00	
																$0.00	
																$0.00	
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Project Count: 5 — Named Projects Total:						$ 320,339.00	$ 162,668.12	$ -	$ 150,000.00	$ -	$ 150,000.00	$ -	$ 150,000.00	$ -	$ 150,000.00	$1,083,007.12	*
Total Carryover + Estimate:						$483,007.12		$150,000.00		$150,000.00		$150,000.00		$150,000.00		$1,083,007.12	
(%) Named Projects:						240%		73%		70%		68%		67%			

Categorical Projects Total *:	In NMTP Plan? Yes/No	ATP Component? Type															
5-Year Tree Trimming Program							$ 38,560.40		$ 38,560.40		$ 38,560.40		$ 38,560.40		$ 38,560.40	$192,802.00	*
50 ADA Ramps - Five Year Program / Dog Park Frontage & Street Improvements							$ 30,000.00		$ 30,000.00		$ 30,000.00		$ 30,000.00		$ 30,000.00	$150,000.00	*
Main Street Rehabilitation - Collaboration Project with other Jurisdiction							$ 15,000.00		$ 15,000.00							$30,000.00	*
Citywide Guardrail Project							$ 10,000.00		$ 15,000.00		$ 25,000.00					$50,000.00	*
																$0.00	
																$0.00	
																$0.00	
																$0.00	
Categorical Projects Total:							$ 93,560.40		$ 98,560.40		$ 93,560.40		$ 68,560.40		$ 68,560.40	$422,802.00	
(%) Categorical Projects (cannot exceed 50%):							47%		48%		44%		31%		30%		

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$	1,505,809.12
Total Carryover Programmed:	$	320,339.00
Total Estimated Programmed:	$	1,185,470.12
Check:	$	1,505,809.12
150% of Estimated Measure I plus carryover:	$	2,078,137.50
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SANBAG by the end of the fiscal year along with the resolution.

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	
CONTACT PHONE:	
CONTACT EMAIL:	

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MEASURE I LOCAL STREET PASS-THROUGH FUNDS FIVE YEAR CAPITAL IMPROVEMENT PLAN

PLAN PERIOD:	FY2017/2018 to FY2021/2022						
AGENCY NAME:	City of Hesperia	FY2018/2019	FY2019/2020	FY2020/2021	FY2021/2022	FY2022/2023	Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	$1,076,266.00	ANNUAL MEASURE I ESTIMATE:	$2,686,083.50	$2,768,073.50	$2,940,252.50	$3,053,216.50	$15,377,144.00

Named Projects:	In NMTP Plan? Yes/No	ATP Component? Type	Estimated Total Project Cost	Nexus Project? Public Share (%)	DIF Share (%)	FY2018/2019 Carryover Funds	FY2018/2019 Current Estimate	FY2019/2020 Carryover Funds	FY2019/2020 Current Estimate	FY2020/2021 Carryover Funds	FY2020/2021 Current Estimate	FY2021/2022 Carryover Funds	FY2021/2022 Current Estimate	FY2022/2023 Carryover Funds	FY2022/2023 Current Estimate	Total Local Street Measure I Programmed	
Highway 395 and Joshua Street Park and Ride Expansion Project (CO 6523)	No	No	$ 748,528.00			$ 266.00										$266.00	
Main Street Traffic Signal Synchronization (CO 7133)	No	No	$ 603,000.00			$ 145,330.00										$145,330.00	
FY 2018-19 Annual Street Improvement Project (CO 7149)	No	No	$ 3,747,770.00				$ 832,236.00									$832,236.00	
Aqueduct Crossing Improvements- Widen Bridge at Main St (CO 7096)	No	No	$ 9,797,000.00				$ 400,000.00									$400,000.00	
Traffic Signal @ Ranchero Rd and Maple Ave (CO 7131)	No	No	$ 450,000.00				$ 70,000.00									$70,000.00	
Sultana Street Improvements (CO 7143)	No	No	$ 3,000,000.00				$ 50,000.00									$50,000.00	
Muscatel Street Improvements (CO 7144)	No	No	$ 3,000,000.00				$ 50,000.00									$50,000.00	
Traffic Signal @ Ranchero Rd and Cottonwood Ave (CO 7146)	No	No	$ 450,000.00				$ 70,000.00									$70,000.00	
Bear Valley Rd Bus Stop Relocation (CO 7148)	No	No	$ 250,000.00				$ 153,000.00									$153,000.00	
FY 2019-20 Annual Street Improvement Project	No	No	$ 1,200,000.00						$ 1,200,000.00							$1,200,000.00	
FY2020-21 Annual Street Improvement Project	No	No	$ 1,300,000.00								$ 1,300,000.00					$1,300,000.00	
FY 2021-22 Annual Street Improvement Project	No	No	$ 1,400,000.00										$ 1,400,000.00			$1,400,000.00	
FY 2022-23 Annual Street Improvement Project	No	No	$ 1,400,000.00												$ 1,400,000.00	$1,400,000.00	
Bear Valley Road Bicyvle Bypass (CO 7138)	No	No	$ 376,252.00			$ 68,487.00		$ 68,487.00								$136,974.00	
Ranchero Road Interchange Public Share Reimbursement	No	No	$ 6,500,000.00				$ 1,625,000.00		$ 1,625,000.00		$ 1,625,000.00		$ 1,625,000.00		$ 1,625,000.00	$8,125,000.00	*
																$0.00	
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Project Count: 15 — Named Projects Total:			$ 16,150,286.00			$ 214,083.00	$ 3,250,236.00	$ 68,487.00	$ 2,825,000.00	$ -	$ 2,925,000.00	$ -	$ 3,025,000.00	$ -	$ 3,025,000.00	$15,332,806.00	*
Total Carryover + Estimate:			$ 15,180,518.00			$3,464,319.00		$2,893,487.00		$2,925,000.00		$3,025,000.00		$3,025,000.00		$15,332,806.00	
(%) Named Projects:						129%		105%		103%		103%		99%			

Categorical Projects Total *:	In NMTP Plan? Yes/No	ATP Component? Type															
FY 2018/19 Citywide Preservation and Maintenance			$ 750,000.00				$ 750,000.00									$ 750,000	*
FY 2019/20 Citywide Preservation and Maintenance			$ 750,000.00						$ 750,000.00							$ 750,000	*
FY 2020/21Citywide Preservation and Maintenance			$ 750,000.00								$ 750,000.00					$ 750,000	*
FY 2021/22Citywide Preservation and Maintenance			$ 750,000.00										$ 750,000.00			$ 750,000	*
FY 2022/23 Citywide Preservation and Maintenance			$ 750,000.00												$ 750,000.00	$ 750,000	*
																$0.00	
																$0.00	
																$0.00	
Categorical Projects Total:			$ 6,955,518				$ 750,000.00		$ 750,000.00		$ 750,000.00		$ 750,000.00		$ 750,000.00	$3,750,000.00	
(%) Categorical Projects (cannot exceed 50%):							28%		27%		26%		26%		25%		

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$	19,082,806.00
Total Carryover Programmed:	$	282,570.00
Total Estimated Programmed:	$	18,800,236.00
Check:	$	19,082,806.00
150% of Estimated Measure I plus carryover:	$	23,065,716.00
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SANBAG by the end of the fiscal year along with the resolution.

RESOLUTION NUMBER:	R2018-057
RESOLUTION APPROVAL DATE:	9/4/2018
CONTACT PERSON & TITLE:	Jamie Carone, Administrative Analyst
CONTACT PHONE:	(760) 947-1449
CONTACT EMAIL:	jcarone@cityofhesperia.us

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	2018-046
RESOLUTION APPROVAL DATE:	8/28/2018
CONTACT PERSON & TITLE:	Ernest Wong, Public Works Director/City Engineer
CONTACT PHONE:	909-864-8732, ext.212
CONTACT EMAIL:	ewong@cityofhighland.org

JURISDICTION	HIGHLAND	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	$6,263,000.00						$ 922,981.00		$ 935,385.00		$ 947,963.00		$ 960,854.00		$ 973,756.00		$11,003,939.00
Named Projects:		Yes/No	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Street Improvements - Hillview Neighborhood (Cunningham/Hillview/Bruce/Crest)		No				$ 579,000.00	$ 579,000.00										$579,000.00
Pav. Rehab. - 7th St., Elmwood St., Fisher St., Paloma Rd., Walker St. (2016-17 CDBG)		No				$ 82,000.00	$ 82,000.00										$82,000.00
Pavement Rehabilitation - Michael St., Court St., Elm St. (2017-18 CDBG Project)		No				$ 63,000.00	$ 63,000.00										$63,000.00
Pavement Rehabilitation - Sector A PCI>50 (See attachment A for list of locations)		No				$ 1,209,000.00	$ 1,209,000.00										$1,209,000.00
Pavement Maintenance - Sector A (See attachment B for list of locations)		No				$ 436,000.00	$ 436,000.00										$436,000.00
Pavement Rehabilitation - Sector A PCI<50 (See attachment K for list of locations)		No				$ 163,000.00	$ 163,000.00										$163,000.00
Pavement Rehabilitation - Sector B PCI>50 (See attachment C for list of locations)		No				$ 32,000.00			$ 32,000.00								$32,000.00
Pavement Maintenance - Sector B (See attachment D for list of locations)		No				$ 642,000.00			$ 642,000.00								$642,000.00
Pavement Rehabilitation - Sector B PCI<50 (See attachment L for list of locations)		No				$ 400,000.00			$ 400,000.00								$400,000.00
Pavement Rehabilitation - Sector C PCI>50 (See attachment E for list of locations)		No				$ 95,000.00			$ 95,000.00								$95,000.00
Pavement Maintenance - Sector C (See attachment F for list of locations)		No				$ 677,000.00			$ 677,000.00								$677,000.00
Pavement Rehabilitation - Sector C PCI<50 (See attachment M for list of locations)		No				$ 484,000.00			$ 484,000.00								$484,000.00
Pavement Rehabilitation - Sector D PCI>50 (See attachment G for list of locations)		No				$ 525,000.00					$ 525,000.00						$525,000.00
Pavement Maintenance - Sector D (See attachment H for list of locations)		No				$ 610,000.00	$ 71,000.00				$ 251,000.00	$ 288,000.00					$610,000.00
Pavement Rehabilitation - Sector D PCI<50 (See attachment N for list of locations)		No				$ 1,265,000.00						$ 1,265,000.00					$1,265,000.00
Pavement Rehabilitation - Sector E PCI>50 (See attachment I for list of locations)		No				$ 1,000,000.00								$ 1,000,000.00			$1,000,000.00
Pavement Maintenance - Sector E (See attachment J for list of locations)		No				$ 947,000.00	$ 320,000.00							$ 627,000.00			$947,000.00
Pavement Rehabilitation - Sector E PCI<50 (See attachment O for list of locations)		No				$ 2,336,000.00								$ 2,336,000.00			$2,336,000.00
Pavement Rehabilitation - Pacific Street (Victoria Ave. to Palm Ave.)		Yes				$ 472,200.00										$ 472,200.00	$472,200.00
Bikeway Improvements - Pacific Street (Guthrie St. to Church Ave.)		Yes				$ 37,900.00										$ 37,900.00	$37,900.00
Pavement Rehabilitation - Pacific Street (Palm Ave. to Church Ave.)		Yes				$ 193,200.00										$ 193,200.00	$193,200.00
Pavement Rehabilitation - Elwood Rd., McKinley St., Walker St. (2018-19 CDBG Project)		No				$ 8,000.00	$ 8,000.00										$8,000.00
Pavement Rehab. - Highland Ave. (East of SR330 and Van Lueven to Pleasant View)		Yes				$ 15,000.00	$ 15,000.00										$15,000.00
Pavement Rehabilitation - Tippecanoe Ave. (9th Street to Vine St.)		Yes				$ 111,000.00	$ 111,000.00										$111,000.00
Pavement Maintenance - Fire Oak Dr. (Water St. to north end)		No				$ 9,000.00	$ 9,000.00										$9,000.00
Pavement Maintenance - Red Tail Ct. (Fire Oak Dr. to west end)		No				$ 5,000.00	$ 5,000.00										$5,000.00
Pavement Maintenance - Silverfern Pl. (Club View Dr. to north end)		No				$ 7,000.00	$ 7,000.00										$7,000.00
Pavement Maintenance - Somerset Ln. (Parkcrest Ln. to Santa Ana Canyon Rd.)		No				$ 2,000.00	$ 2,000.00										$2,000.00
Pavement Maintenance - Starpine Circle (Water St. to north end)		No				$ 16,000.00	$ 16,000.00										$16,000.00
Pavement Maintenance - Brookwood Ln. (Southwood Ln. to Base Line)		No				$ 7,000.00	$ 7,000.00										$7,000.00
Pavement Maintenance - Kirkwood Pl. (Southwood Ln. to north end)		No				$ 4,000.00	$ 4,000.00										$4,000.00
Pavement Maintenance - River Run Ln. (Club View Dr. to west end)		No				$ 10,000.00	$ 10,000.00										$10,000.00
Pavement Maintenance - River Run Ct. (River Run Ln. north end)		No				$ 2,000.00	$ 2,000.00										$2,000.00
Pavement Maintenance - Mountain Side Ln. (Water St. to River Run Ln.)		No				$ 3,000.00	$ 3,000.00										$3,000.00
Pavement Maintenance - Lake Ridge Ln. (Rock Crest Ln. west end)		No				$ 8,000.00	$ 8,000.00										$8,000.00
Pavement Maintenance - Rock Crest Ln. (Lake Ridge Ln. to River Run Ln.)		No				$ 6,000.00	$ 6,000.00										$6,000.00
Pavement Rehabilitation -Jane St. (Sterling Ave. to east end)		No				$ 21,000.00	$ 21,000.00										$21,000.00
Pavement Rehabilitation -5th St (Del Rosa Dr to Sterling Ave)		Yes				$ 2,000,000.00										$ 2,000,000.00	$2,000,000.00
Pavement Rehabilitation -Tippecanoe Ave (3rd St to Vine St)		Yes				$ 787,000.00										$ 787,000.00	$787,000.00

Exhibit A Resolution No. 2990

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	September 11, 201`8
CONTACT PERSON & TITLE:	T. jarb Thaipejr, City Manager/Public Works Director
CONTACT PHONE:	(909) 799-2811
CONTACT EMAIL:	jthaipejr@lomalinda-ca.gov

JURISDICTION	*City of Loma Linda*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$170,100.00*						$ 404,303.00		$ 409,737.00		$ 415,246.00		$ 420,893.00		$ 426,544.00		**$2,246,823.00**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Business Center Drive; Commerce Street; Corporate Drive; Enterprise Drive; Industrial																	$0.00
Circle; Tract 16089; Barton Frontage Road from Benton Street to Loma Linda Drive;																	$0.00
Van Leuven St from Orange Grove westerly: Mountain View from Beaumont south -																	$0.00
Pavement Rehabilitation		No				$ 304,000.00		$ 304,000.00									$304,000.00
																	$0.00
Anderson St from University Ct to Barton Rd; Barton Rd from Campus St to Benton St;																	$0.00
Acacia St from Huron St to Tulip Ave; Crestview Dr from Poplar St south: Richmont Rd from																	$0.00
Crestview Dr to Aspen Ave; Hillcrest St from Huron St to Barton Rd; Tulip Ave from																	$0.00
Anderson St to Poplar St; Fern Ave from Hillcrest St west; Daisy Ave from Poplar St west																	$0.00
Richardson St from Tulip Ave south - Pavement Rehabilitation		No				$ 400,000.00				$ 400,000.00							$400,000.00
																	$0.00
Barton Rd from Benton St to Bryn Mawr Ave; Benton St from Barton Rd to Lawton Ave;																	$0.00
Lawton Avenue from Campus Street south; Poplar Street from Prospect Ave to																	$0.00

ATTACHMENT A

MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	TBD
RESOLUTION APPROVAL DATE:	11/5/2018
CONTACT PERSON & TITLE:	Noel Castillo/Public Works Director
CONTACT PHONE:	909-625-9441
CONTACT EMAIL:	ncastillo@cityofmontclair.org

JURISDICTION	*City of Montclair*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$1,917,504.07*						$ 662,312.00		$ 671,213.00		$ 680,239.00		$ 689,489.00		$ 698,747.00		**$5,319,504.07**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Monte Vista Grade Separation Project construction - cash flow of DIF		no				$ 500,000.00		$ 500,000.00									$500,000.00
Central Bridge consultant costs		no				$ 20,000.00		$ 5,000.00									$5,000.00
SSARP Grant Local Match		no				$ 21,000.00		$ 21,000.00									$21,000.00
																	$0.00
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																	$0.00
Project Count: 3	Named Projects Total:						$ -	$ 526,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$526,000.00
	Total Carryover + Estimate:						$526,000.00		$0.00		$0.00		$0.00		$0.00		$526,000.00
	(%) Named Projects:						79%		0%		0%		0%		0%		
Categorical Projects Total *:		**In NMTP Plan?** Yes/No	**ATP Component?** Type														
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ -		$ -		$ -		$ -		$ -	$0.00
	(%) Categorical Projects (cannot exceed 50%):							0%		0%		0%		0%		0%	

(*) = Carryover funds may not be used on Categorical Projects.

Total Programmed:	$	526,000.00
Total Carryover Programmed:	$	-
Total Estimated Programmed:	$	526,000.00
Check:	$	526,000.00
150% of Estimated Measure I plus carryover:	$	7,979,256.11
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SBCTA by the end of the fiscal year along with a new resolution.

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MEASURE I LOCAL STREET PASS-THROUGH FUNDS FIVE YEAR CAPITAL IMPROVEMENT PLAN

PLAN PERIOD:	FY2018/2019 to FY2022/2023		FY2018/2019	FY2019/2020	FY2020/2021	FY2021/2022	FY2022/2023	Total Available (Carryover plus estimate)
AGENCY NAME:	City of Needles							
CARRYOVER BALANCE:	$64,416.17	ANNUAL MEASURE I ESTIMATE:	$131,574.95	$136,246.25	$140,139.00	$144,810.30	$138,192.63	$755,379.30

Named Projects:	In NMTP Plan? Yes/No	ATP Component? Type	Estimated Total Project Cost	Nexus Project? Public Share (%)	Nexus Project? DIF Share (%)	FY2017/2018 Carryover Funds	FY2017/2018 Current Estimate	FY2018/2019 Carryover Funds	FY2018/2019 Current Estimate	FY2019/2020 Carryover Funds	FY2019/2020 Current Estimate	FY2020/2021 Carryover Funds	FY2020/2021 Current Estimate	FY2021/2022 Carryover Funds	FY2021/2022 Current Estimate	Total Local Street Measure I Programmed
Fog Seal Easy Street between Mustang to Schultz 792			$ 160,000.00					$ 160,000.00								$160,000.00
Fog Seal Holiday Way between Victory			$ 160,000.00					$ 1,589.80	$ 158,410.20							$160,000.00
Fog Seal Mustang Lane, Holiday Way &			$ 160,000.00						$ 160,000.00							$160,000.00
																$0.00
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Named Projects Total:						$ -	$ -	$ 161,589.80	$ 318,410.20	$ -	$ -	$ -	$ -	$ -	$ -	$480,000.00
Total Carryover + Estimate:						$0.00		$480,000.00		$0.00		$0.00		$0.00		$480,000.00
(%) Named Projects:						0%		352%		0%		0%		0%		

Project Count: 4

Categorical Projects Total *:	In NMTP Plan? Yes/No	ATP Component? Type														
Construction Management Plan			$ 5,000.00				$ 1,000.00		$ 1,000.00		$ 1,000.00		$ 1,000.00		$ 1,000.00	$5,000.00
																$0.00
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																$0.00
Categorical Projects Total:							$ 1,000.00		$ 1,000.00		$ 1,000.00		$ 1,000.00		$ 1,000.00	$5,000.00
(%) Categorical Projects (cannot exceed 50%):							1%		1%		1%		1%		1%	

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$	485,000.00
Total Carryover Programmed:	$	161,589.80
Total Estimated Programmed:	$	323,410.20
Check:	$	485,000.00
150% of Estimated Measure I plus carryover:	$	1,133,068.94
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SANBAG by the end of the fiscal year along with the resolution.

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	9/11/2018
CONTACT PERSON & TITLE:	Sylvia Miledi, Finance Director
CONTACT PHONE:	(760) 326-2115 ext. 136
CONTACT EMAIL:	ndlsfin@frontier.com

ATTACHMENT A

RESOLUTION NUMBER:	2018-053
RESOLUTION APPROVAL DATE:	6/18/2018
CONTACT PERSON & TITLE:	Tricia Espinoza, PE Principle Engineer
CONTACT PHONE:	909-395-2188
CONTACT EMAIL:	tespinoza@ontarioca.gov

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

JURISDICTION	*CITY OF ONTARIO*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$1,631,010.00*						$ 2,992,373.00		$ 3,032,589.00		$ 3,073,367.00		$ 3,115,161.00		$ 3,156,988.00		**$17,001,488.00**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Archibald Avenue (Inland Empire Boulevard to Fourth Street)		no				$ 460,000.00	$ 460,000.00										$460,000.00
Francis Street (Cucamonga Creek Channel to Baker)		no				$ 255,000.00		$ 255,000.00									$255,000.00
Holt Boulevard (Convention Center Way to Vineyard Avenue)		no				$ 500,000.00		$ 500,000.00									$500,000.00
Jurupa Street (Turner Avenue to Haven Avenue)		no				$ 590,000.00		$ 590,000.00									$590,000.00
Cedar Street (Baker Avenue to Vineyard Avenue)		no				$ 260,000.00		$ 260,000.00									$260,000.00
Philadelphia Street (Mountain Avenue to San Antonio Avenue)		no				$ 550,000.00		$ 550,000.00									$550,000.00
Francis Street (San Antonio Avenue to Mountain Avenue)		no				$ 550,000.00		$ 550,000.00									$550,000.00
San Antonio Avenue (Francis Street to Philadelphia Street)		no				$ 500,000.00		$ 500,000.00									$500,000.00
Turner Avenue (Jurupa Street to South End)		no				$ 365,000.00		$ 365,000.00									$365,000.00
Fourth Street (Vineyard Avenue to Archibald Avenue)		no				$ 595,000.00		$ 595,000.00									$595,000.00
FY 2018/2019 Slurry Seal Program		no				$ 300,000.00		$ 300,000.00									$300,000.00
Burgundy Place (Philadelphia Street to North End)		no				$ 300,000.00				$ 300,000.00							$300,000.00
Mission Boulevard E Bound (Grove Avenue to Baker Street)		no				$ 475,000.00				$ 475,000.00							$475,000.00
Fourth Street (Cucamonga Avenue to El Dorado Avenue)		no				$ 325,000.00				$ 325,000.00							$325,000.00
Fourth Street (Haven Avenue to Ontario Mills Drive)		no				$ 800,000.00				$ 800,000.00							$800,000.00
Philadelphia Street (San Antonio Avenue to Euclid Avenue)		no				$ 440,000.00				$ 440,000.00							$440,000.00
Benson Avenue E. Half (Sixth Street to G Street)		no				$ 503,000.00				$ 503,000.00							$503,000.00
Cucamonga Avenue (Riverside Drive to Chino Avenue)		no				$ 200,000.00				$ 200,000.00							$200,000.00
FY 2019/2020 Slurry Seal Program		no				$ 300,000.00				$ 300,000.00							$300,000.00
Wineville Avenue (Francis Street to Philadelphia Street)		no				$ 309,000.00						$ 309,000.00					$309,000.00
Philadelphia Street (Benson Avenue to Mountain Avenue)		no				$ 470,000.00						$ 470,000.00					$470,000.00
Wineville Avenue (Santa Ana Street to Airport Drive)		no				$ 448,000.00						$ 448,000.00					$448,000.00
Fourth Street (Archibald Avenue to Haven Avenue)		no				$ 550,000.00						$ 550,000.00					$550,000.00
Parco Avenue (SR 60 to Riverside Drive)		no				$ 367,000.00						$ 367,000.00					$367,000.00
Bon View Avenue (SR 60 to Riversdie Drive)		no				$ 366,000.00						$ 366,000.00					$366,000.00
Walnut Street (Grove Avenue to Parco Avenue		no				$ 300,000.00						$ 300,000.00					$300,000.00
FY 2020/2021 Slurry Seal Program		no				$ 300,000.00						$ 300,000.00					$300,000.00
Etiwanda Avenue (Jurupa Street to Santa Ana Street)		no				$ 400,000.00								$ 400,000.00			$400,000.00
Vineyard Avenue (I-10 to Holt Boulevard)		no				$ 395,000.00								$ 395,000.00			$395,000.00
Vintage Avenue (Jurupa Street to Philadelphia Street)		no				$ 610,000.00								$ 610,000.00			$610,000.00
Santa Ana Street (Etiwanda Avenue to Wineville Avenue)		no				$ 719,000.00								$ 719,000.00			$719,000.00
Dupont Avenue (Jurupa Street to Francis Street)		no				$ 280,000.00								$ 280,000.00			$280,000.00
Haven Avenue (Airport Drive to Jurupa Street)		no				$ 600,000.00								$ 600,000.00			$600,000.00
Ontario Avenue (Riverside Drive to South end)		no				$ 250,000.00								$ 250,000.00			$250,000.00
FY 2021/2022 Slurry Seal Program		no				$ 300,000.00								$ 300,000.00			$300,000.00
Creekside Drive (Deer Creek Loop to Lytle Creek Loop)		no				$ 170,000.00										$ 170,000.00	$170,000.00
Mill Creek (Lyle Creek to Riverside Drive)		no				$ 150,000.00										$ 150,000.00	$150,000.00
Lytle Creek Loop (Creekside Drive)		no				$ 650,000.00										$ 650,000.00	$650,000.00
Vineyard Avenue (Mission Boulevard to Philadelphia Street)		no				$ 872,000.00										$ 872,000.00	$872,000.00
Deer Creek Loop (Creekside Drive)		no				$ 685,000.00										$ 685,000.00	$685,000.00
Francis Street (Etiwanda Avenue to Wineville Avenue)		no				$ 577,000.00										$ 577,000.00	$577,000.00
FY 2022/2023 Slurry Seal Program		no				$ 300,000.00										$ 300,000.00	$300,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
Project Count: 42	Named Projects Total:						$ 460,000.00	$ 4,465,000.00	$ -	$ 3,343,000.00	$ -	$ 3,110,000.00	$ -	$ 3,554,000.00	$ -	$ 3,404,000.00	$18,336,000.00
	Total Carryover + Estimate:						$4,925,000.00		$3,343,000.00		$3,110,000.00		$3,554,000.00		$3,404,000.00		$18,336,000.00
	(%) Named Projects:						165%		110%		101%		114%		108%		
Categorical Projects Total *:		**In NMTP Plan?** Yes/No	**ATP Component?** Type														
																	$0.00
																	$0.00
																	$0.00
																	$0.00
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ATTACHMENT A

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	18-096
RESOLUTION APPROVAL DATE:	9/5/2018
CONTACT PERSON & TITLE:	Gianfranco Laurie, Senior Civil Engineer
CONTACT PHONE:	(909) 774-4037
CONTACT EMAIL:	Gianfranco.Laurie@cityofrc.us

JURISDICTION	*Rancho Cucamonga*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$3,726,054.65*						$ 2,976,414.00		$ 3,016,416.00		$ 3,056,976.00		$ 3,098,546.00		$ 3,140,151.00		**$19,014,557.65**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
4th St from Haven to Milliken - Pavement Rehabilitation		Yes				$ 500,000.00				$ 500,000.00							$500,000.00
4th St from Hellman to Archibald - Pavement Rehabilitation		Yes				$ 225,000.00								$ 225,000.00			$225,000.00
6th St from Hellman to Archibald - Pavement Rehabilitation		Yes				$ 500,000.00								$ 500,000.00			$500,000.00
Baker Ave from Foothill to 8th - Pavement Rehabilitation		Yes				$ 685,000.00										$ 685,000.00	$685,000.00
Banyan St from Channel to Haven - Pavement Rehabilitation		Yes				$ 600,000.00										$ 600,000.00	$600,000.00
Banyan St from Haven to Rochester - Pavement Rehabilitation		Yes				$ 550,000.00				$ 550,000.00							$550,000.00
Banyan St from Rochester to Etiwanda - Pavement Rehabilitation		Yes				$ 450,000.00				$ 450,000.00							$450,000.00
Carnelian St from Base Line to Rte 210 - Pavement Rehabilitation		Yes				$ 900,000.00								$ 900,000.00			$900,000.00
Carnelian St/Vineyard Ave from Foothill to Base Line - Pavement Rehabilitation		Yes				$ 1,000,000.00						$ 1,000,000.00					$1,000,000.00
Cucamonga Storm Drain from east of Hellman to Amethyst to 19th St - SD and Rehabilitation		Yes				$ 4,900,000.00		$ 315,000.00									$315,000.00
Etiwanda Ave from Foothill to Base Line - Pavement Rehabilitation		Yes				$ 500,000.00				$ 500,000.00							$500,000.00
Etiwanda Ave from Highland to Base Line - Pavement Rehabilitation		Yes				$ 800,000.00										$ 800,000.00	$800,000.00
Etiwanda Ave from Rte 210 to Wilson - Pavement Rehabilitation		Yes				$ 600,000.00						$ 600,000.00					$600,000.00
Foothill Blvd from Haven to Milliken - Pavement Rehabilitation		Yes				$ 900,000.00		$ 850,000.00									$850,000.00
Foothill Blvd from I-15 Freeway to East - Pavement Rehabilitation		Yes				$ 825,000.00				$ 825,000.00							$825,000.00
Foothill Blvd from Milliken to I-15 Freeway - Pavement Rehabilitation		Yes				$ 1,400,000.00		$ 60,000.00									$60,000.00
Haven Ave from Base Line to Rte 210 - Pavement Rehabilitation		Yes				$ 850,000.00				$ 850,000.00							$850,000.00
Haven Ave from Church to Base Line - Pavement Rehabilitation		Yes				$ 500,000.00		$ 500,000.00									$500,000.00
Haven Ave from Rte 210 - Wilson - Pavement Rehabilitation		Yes				$ 900,000.00						$ 900,000.00					$900,000.00
Hermosa Ave from Arrow to Foothill - Pavement Rehabilitation		Yes				$ 285,000.00		$ 250,000.00									$250,000.00
Highland Ave from Beryl to Archibald - Pavement Rehabilitation		Yes				$ 500,000.00								$ 500,000.00			$500,000.00
Lemon Ave from London to Haven - Pavement Rehabilitation		Yes				$ 440,000.00										$ 430,000.00	$430,000.00
Local Overlay at Various Locations (Attached List of Streets)- Pavement Rehabilitation		Yes				$ 2,200,000.00		$ 1,200,000.00									$1,200,000.00
Milliken Ave from Rte 210 to Banyan - Pavement Rehabilitation		Yes				$ 497,000.00								$ 497,000.00			$497,000.00
Rochester Ave from 6th to Arrow - Pavement Rehabilitation		Yes				$ 611,000.00								$ 611,000.00			$611,000.00
Rochester Ave from Banyan to Highland - Pavement Rehabilitation		Yes				$ 400,000.00										$ 400,000.00	$400,000.00
Rochester Ave from Base Line to Banyan - Pavement Rehabilitation		Yes				$ 1,000,000.00								$ 150,000.00			$150,000.00
																	$0.00
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Project Count: 27	Named Projects Total:						$ -	$ 3,175,000.00	$ -	$ 3,675,000.00	$ -	$ 2,500,000.00	$ -	$ 3,383,000.00	$ -	$ 2,915,000.00	$15,648,000.00
	Total Carryover + Estimate:						$3,175,000.00		$3,675,000.00		$2,500,000.00		$3,383,000.00		$2,915,000.00		$15,648,000.00
	(%) Named Projects:						107%		122%		82%		109%		93%		
Categorical Projects Total *:		**In NMTP Plan?** Yes/No	**ATP Component?** Type														
ADA Corrective Measures - City Wide		No				$ 500,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00	$500,000.00
Concrete Contract Services - Maintenance City Wide		No				$ 500,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00	$500,000.00
Pavement Management - Evaluate Pavement Condition City Wide		No				$ 225,000.00		$ 25,000.00		$ 25,000.00		$ 25,000.00		$ 125,000.00		$ 25,000.00	$225,000.00
Signal Contract Services - Maintenance City Wide		No				$ 3,850,000.00		$ 770,000.00		$ 770,000.00		$ 770,000.00		$ 770,000.00		$ 770,000.00	$3,850,000.00
Striping Contract Services - Maintenance City Wide		No				$ 750,000.00		$ 150,000.00		$ 150,000.00		$ 150,000.00		$ 150,000.00		$ 150,000.00	$750,000.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ 1,145,000.00		$ 1,145,000.00		$ 1,145,000.00		$ 1,245,000.00		$ 1,145,000.00	$5,825,000.00
	(%) Categorical Projects (cannot exceed 50%):							38%		38%		37%		40%		36%	

(*) = Carryover funds may not be used on Categorical Projects.

Total Programmed:	$	21,473,000.00
Total Carryover Programmed:	$	-
Total Estimated Programmed:	$	21,473,000.00
Check:	$	21,473,000.00
150% of Estimated Measure I plus carryover:	$	28,521,836.48
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SBCTA by the end of the fiscal year along with a new resolution.

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN

RESOLUTION NUMBER:	7884
RESOLUTION APPROVAL DATE:	7/17/2018
CONTACT PERSON & TITLE:	Ross Wittman, Senior Project Manager
CONTACT PHONE:	909.798.7698
CONTACT EMAIL:	rwittman@cityofredlands.org

JURISDICTION	*City of Redlands*	In NMTP Plan?	ATP Component?	Estimated Total Project Cost	Nexus Project?		FY2018/2019 Est. Revenue		FY2019/2020 Est. Revenue		FY2020/2021 Est. Revenue		FY2021/2022 Est. Revenue		FY2022/2023 Est. Revenue		Total Local Street Measure I Programmed
CARRYOVER BALANCE:	*$901,502.00*				*Yes/No*		$ 1,199,609.00		$ 1,215,731.00		$ 1,232,079.00		$ 1,248,833.00		$ 1,265,602.00		
Named Projects:		*Yes/No*	*Type*		Public Share (%)	DIF Share (%)	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	
CITY OF REDLANDS PARIS PROGRAM		No	No	$ 7,063,356.00			$ 901,502.00	$ 1,199,609.00		$ 1,215,731.00		$ 1,232,079.00		$ 1,248,833.00		$ 1,265,602.00	$7,063,356.00
(Named streets are on the following sheets)																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
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																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
Project Count: 2	Named Projects Total:						$ 901,502.00	$ 1,199,609.00	$ -	$ 1,215,731.00	$ -	$ 1,232,079.00	$ -	$ 1,248,833.00	$ -	$ 1,265,602.00	$7,063,356.00 *
	Total Carryover + Estimate:						$2,101,111.00		$1,215,731.00		$1,232,079.00		$1,248,833.00		$1,265,602.00		$7,063,356.00
	(%) Named Projects:						175%		100%		100%		100%		100%		
Categorical Projects Total *:		**In NMTP Plan?** Yes/No	**ATP Component?** Type														
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ -		$ -		$ -		$ -		$ -	$0.00
	(%) Categorical Projects (cannot exceed 50%):							0%		0%		0%		0%		0%	

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$ 7,063,356.00
Total Carryover Programmed:	$ 901,502.00
Total Estimated Programmed:	$ 6,161,854.00
Check:	$ 7,063,356.00
150% of Estimated Measure I plus carryover:	$ -
Does programing amount exceed 150% limit:	Yes

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SANBAG by the end of the fiscal year along with a new resolution.

ATTACHMENT A

or modify this template. Use plus signs
o add rows rather than manually inserting
that formulas carry through.

MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	Robert G. Eisenbeisz, P.E., Director of Public Works/City Engineer
CONTACT PHONE:	Katie Nickel 909-820-2507
CONTACT EMAIL:	knickel@rialtoca.gov

Rialto	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
$4,874,662.63						$ 1,925,000.00		$ 1,892,641.00		$ 1,917,216.00		$ 1,942,403.00		$ 1,967,612.00		**$14,519,534.63**
ned Projects:	*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
																$0.00
					$877,900.00	$67,241.34										$67,241.34
					$2,200,000.00	$1,411,788.71										$1,411,788.71
			60.0%	40.0%	$3,300,000.00	$92,977.16										$92,977.16
03-28-2017)					$103,103.00	$103,103.00										$103,103.00
Riverside					$218,000.00	$13,981.08										$13,981.08
28-2017)					$138,203.00	$138,203.00										$138,203.00
ple					$120,000.00	$120,000.00										$120,000.00
City Limit					$27,000,000.00	$ 600,000.00			$ 600,000.00		$ 600,000.00		$ 600,000.00		$ 600,000.00	$3,000,000.00
Medians)					$1,174,800.00	$108,414.71										$108,414.71
able Grant) (01-09-2018)					$225,912.00	$26,000.00										$26,000.00
)					$745,500.00	$91,000.00										$91,000.00
					$200,000.00	$164,136.05										$164,136.05
					$100,000.00	$100,000.00										$100,000.00
					$100,000.00	$96,306.02										$96,306.02
P Grant)					$60,000.00	$5,650.00										$5,650.00
																$0.00
					$ 604,810.00	$100,000.00										$100,000.00
San Bernardino					$ 300,000.00	$100,000.00										$100,000.00
us					$ 1,624,078.00	$50,000.00										$50,000.00
Riverside					$ 800,000.00	$50,000.00										$50,000.00
					$ 1,141,800.00	$100,000.00										$100,000.00
errill					$ 680,641.00	$200,000.00										$200,000.00
					$ 150,000.00	$100,000.00										$100,000.00
East of Sierra Ave.					$ 150,000.00	$100,000.00										$100,000.00
amore					$ 140,532.00	$30,000.00										$30,000.00
City Limits					$ 913,325.00	$200,000.00										$200,000.00
					$ 1,722,631.00	$270,000.00										$270,000.00
					$ 171,450.00	$50,000.00										$50,000.00
ide					$ 174,150.00	$50,000.00										$50,000.00
					$ 441,504.00	$100,000.00										$100,000.00
smalia					$ 509,024.00				$100,000.00							$100,000.00
smalia					$ 804,845.00				$100,000.00							$100,000.00
					$ 463,680.00				$100,000.00							$100,000.00
wanda, Foothill to 2nd Street					$ 591,975.00				$100,000.00							$100,000.00
					$ 312,922.00				$100,000.00							$100,000.00
arral					$ 242,611.00				$100,000.00							$100,000.00
t City Limit					$ 1,302,240.00				$230,000.00							$230,000.00
camore					$ 137,069.00				$50,000.00							$50,000.00
alley					$ 43,632.00				$20,000.00							$20,000.00
					$ 119,664.00				$50,000.00							$50,000.00
e					$ 118,863.00				$50,000.00							$50,000.00
a					$ 282,360.00						$ 100,000.00					$100,000.00
Kline Ranch					$ 1,284,329.00						$ 300,000.00					$300,000.00
																$0.00
																$0.00
Named Projects Total:					$ 51,791,553.00	$ 4,638,801.07	$ -	$ -	$ 1,600,000.00	$ -	$ 1,000,000.00	$ -	$ 600,000.00	$ -	$ 600,000.00	$8,438,801.07
Total Carryover + Estimate:						$4,638,801.07		$1,600,000.00		$1,000,000.00		$600,000.00		$600,000.00		$8,438,801.07
(%) Named Projects:						241%		85%		52%		31%		30%		
	In NMTP Plan?	**ATP Component?**														
l *:	**Yes/No**	**Type**														
ther Misc Costs (Grant)					$ 500,000.00		$ 150,000.00		$ 50,000.00		$ 50,000.00		$ 50,000.00		$ 50,000.00	$350,000.00
0805, 180805 & 190805)					$ 10,000,000.00		$ 300,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00	$700,000.00
					$ 2,000,000.00		$ 500,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00		$ 100,000.00	$900,000.00
																$0.00
																$0.00
																$0.00
																$0.00
																$0.00
Categorical Projects Total:							$ 950,000.00		$ 250,000.00		$ 250,000.00		$ 250,000.00		$ 250,000.00	$1,950,000.00
(%) Categorical Projects (cannot exceed 50%):							49%		13%		13%		13%		13%	

not be used on Categorical Projects.

Total Programmed:	$	10,388,801.07
Total Carryover Programmed:	$	4,638,801.07

ic Plan Policy 40003/40012/40016:

100,000, then list individually in Named Projects section.

al projects.

anned expenditures to Measure I estimated revenue.

et funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.

re due to SBCTA by the end of the fiscal year along with a new resolution.

Total Estimated Programmed:	$	5,750,000.00
Check:	$	10,388,801.07
150% of Estimated Measure I plus carryover:	$	21,779,301.95
Does programing amount exceed 150% limit:		No

ATTACHMENT 2

RESOLUTION NUMBER:	2018-235
RESOLUTION APPROVAL DATE:	8/15/2018
CONTACT PERSON & TITLE:	Alex Qishta, P.E. Deputy DPW / City Engineer
CONTACT PHONE:	909 384 5033
CONTACT EMAIL:	Qishta_al@sbcity.org

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

JURISDICTION	CITY OF SAN BERNARDINO	In MRTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)	
CARRYOVER BALANCE:	$11,881,047.00						$ 3,726,502.00		$ 3,776,585.00		$ 3,827,366.00		$ 3,879,413.00		$ 3,931,503.00		$31,022,416.00	
Named Projects:		Yes/No	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed	
University Parkway & I-215 Freeway Interchange Improvements (SS04-019)						$ 1,028,000.00	$ 109,000.00		$ 300,000.00		$ 424,000.00		$ 304,000.00				$1,137,000.00	*
Broadmoor Boulevard Pavement Rehabilitation (SS-018-XX)						$ 500,000.00			$ 500,000.00								$500,000.00	
ATP Cycle 2 - Safe Route to Schools Project at 3 Locations (SS-17-001) 48th Street between Western Avenue and Magnolia Avenue, Magnolia Avenue between 48th Street and Reservoir Drive, Randall Avenue between Pepper Avenue and Meridian Avenue, Meridian Avenue between Randall Avenue and Lois Robles Street, Pepper Avenue between Randall Avenue and Lois Robles Street, and Perris Hill Park Road between Gilbert Street and Pacific Street			Yes			$ 2,010,000.00	$ 185,000.00		$ 285,000.00		$ 1,725,000.00						$2,195,000.00	*
Pavement Rehabilitation at Sterling Ave btw Highland Ave and Date Place, California St btw Highland Ave, and Porter St, Tippecanoe Ave between Vine St and 9th St, Irvington Ave btw Chestnut Ave to Palm Ave, Highland Ave btw SR 259 and H St, Highland Ave between "H" Stand "G" St, Magnolia Dr. btw 48th St to Reservoir St, Park Dr. between Morgan Rd to Loyola Dr., Arrowhead Ave btw Sterling Ave to Guthrie Ave, Windsor Dr. between Park Dr. to Morgan Rd (SS18-01)						$ -	$ 2,100,000.00										$2,100,000.00	*
Mill Street Avenue and 40th Street Improvements (SS18-004)						$ -	$ 800,000.00										$800,000.00	
Sterling Ave Rehabilitation from Pacific Street to Highland Avenue & Conejo and 39th Street SD Replacement (Co-op Project - County Lead) (SS19-XX)						$ -	$ 700,000.00										$700,000.00	*
Co-op with City of Highland for Sixth Street from Fairfax Lane to Del Rosa Avenue, Elmwood Road from South end to Union Street – Slurry Seal, Ninth St. from 600' east of Tippecanoe Ave. to 1,140' east of Tippecanoe Av. – Mill & Overlay, Sterling Avenue from 6th Street to 350' north of 7th Street – Mill & Overlay, Sixth St. from Sterling Ave. to 1,814' east of Sterling Ave – Mill & Overlay, Rialto Avenue from Western Avenue to Lena Rd. – Slurry Seal, Lena Rd. from Rialto Avenue to Rogers Lane to easterly terminus – Mill & Overlay, 17th Street from Valaria Drive to Lynwood Way – Remove & Replace, Rockford Avenue from Western Avenue to northerly terminus – Slury Seal, Mansfield St. from 200' west of Central Ave. to Central Ave. – Slurry Seal, Central Ave. from 75' south of Fisher St. north of Mansfield St. –Slurry Seal, Orange Street from Clifton Avenue to Pacific Street – Slury Seal, Pacific Street from Buckeye Street to Boulder Avenue – Remove & Replace, Atlantic Ave. from Palm Ave. to City Limits east of Swine Ave. – 2" AC Cap, Vine Street Pavement Rehabilitation from Sierra Way to Arrowhead Avenue, Highland Street Pavement Rehabilitation from Palm Avenue to Church Avenue, Pacific Street Sewer Improvements from Guthrie Street to Church Avenue, Tippecanoe Avenue Improvements from 9th Street to Vine Street, 3rd Street near Palm Avenue. (SS19-02)						$ 1,416,397.00	$ 815,000.00		$ 728,011.00		$ 688,386.00						$2,231,397.00	*
																	$0.00	
																	$0.00	
																	$0.00	
Project Count: 7	Named Projects Total						$ 4,709,000.00	$ -	$ 1,813,011.00	$ -	$ 2,837,386.00	$ -	$ 304,000.00	$ -	$ -	$ -	$9,663,397.00	
	Total Carryover + Estimate						$4,709,000.00		$1,813,011.00		$2,837,386.00		$304,000.00		$0.00		$9,663,397.00	
	(%) Named Projects						126%		48%		74%		8%		0%			
Categorical Projects Total *:		In MRTP Plan? Yes/No	ATP Component? Type															
Citywide Street Rehabilitation						$8,000,000.00			$ 2,000,000.00		$ 2,000,000.00		$ 2,000,000.00		$ 2,000,000.00		$8,000,000.00	
Citywide Pavement Rehabilitation (Slurry / Crack Seal)						$5,000,000.00		$ 1,000,000.00	$ 1,000,000.00		$ 1,000,000.00		$ 1,000,000.00		$ 1,000,000.00		$5,000,000.00	
																	$0.00	
																	$0.00	
																	$0.00	
																	$0.00	
																	$0.00	
																	$0.00	
	Categorical Projects Total							$ 1,000,000.00	$ 3,000,000.00		$ 3,000,000.00		$ 3,000,000.00		$ 3,000,000.00		$13,000,000.00	
	(%) Categorical Projects (cannot exceed 50%)							27%	79%		79%		77%		76%			

Total Programmed:	$	22,663,397.00
Total Carryover Programmed:	$	9,663,397.00
Total Estimated Programmed:	$	13,000,000.00
Check:	$	22,663,397.00
150% of Estimated Measure I plus carryover:	$	46,533,624.00
Does programing amount exceed 150% limit:		No

(*) = Carryover funds may not be used on Categorical Projects.

In Accordance with Measure I Strategic Plan Policy 40002/40012/40015:

1. If Measure I allocated to project is $ 500,000, then list individually in Named Projects section.
2. There is a 50% limit on total combined project expenditures.
3. There is a 150% constraint on total project expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SBCTA by the end of the fiscal year along with a new resolution.

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	
CONTACT PHONE:	
CONTACT EMAIL:	

JURISDICTION	*City of Twentynine Palms*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 E
CARRYOVER BALANCE:	*$447,527.99*						$ 443,306.31		$ 452,762.76		$ 452,762.76		$ 456,758.38		$
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds
Pavement Management Priorities: Overlay with internal staff		N	N	0.0%		$ 424,929.52				$ 215,166.76		$ 209,762.76			
Administrative Fees		N	N	0.0%		$ 50,000.00	$ 10,000.00			$ 10,000.00		$ 10,000.00		$ 10,000.00	
SR62 Improvements - Phase 1		Y	Y	85.0%		$ 784,000.00	$ 117,526.00								
Split Rock Bridge Construction		Y	Y	91.0%		$ 4,000,000.00	$ 20,001.99	$ 179,998.01				$ 160,000.00			
Pavement Management Priorities: Contract Micro-pavings		N	N	0.0%		$ 185,356.00				$ 185,356.00					
SR62 Improvements - Future Phases		Y	Y	84.0%		$ 2,556,000.00								$ 285,524.14	
Pavement Management Priorities		N	N	0.0%		$ 361,209.56								$ 161,234.24	
Pavement Management Priorities, Indian Cove Road						$ 42,240.00				$ 42,240.00					
						$ -									
Chip Seal from Two Mile Road to SR62 on Adobe Road						$ 300,000.00	$ 300,000.00								
Pavement Management Priorities, Larrea Avenue						$ 73,000.00						$ 73,000.00			
Pavement Management Priorities, Alpine & Adobe Circle						$ 125,000.00									
						$ -									
Project Count: 11	Named Projects Total:						$ 447,527.99	$ 179,998.01	$ -	$ 452,762.76	$ -	$ 452,762.76	$ -	$ 456,758.38	$ -
	Total Carryover + Estimate:						$627,526.00		$452,762.76		$452,762.76		$456,758.38		$464,9
	(%) Named Projects:						142%		100%		100%		100%		10
Categorical Projects Total *:		**In NMTP Plan?** Yes/No	**ATP Component?** Type												
Pavement Management Priorities: Overlay with internal staff		N	N							$ 215,166.76		$ 209,762.76		$ 161,234.24	
	Categorical Projects Total:							$ -		$ 215,166.76		$ 209,762.76		$ 161,234.24	
	(%) Categorical Projects (cannot exceed 50%):							0%		48%		46%		35%	

(*) = Carryover funds may not be used on Categorical Projects.

Tot
Total Carryov

Total Estimate

150% of Estimated Measure
Does programing amount exc

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SBCTA by the end of the fiscal year along with a new resolution.

ATTACHMENT A

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	TBD
RESOLUTION APPROVAL DATE:	8/27/2018
CONTACT PERSON & TITLE:	Bob Critchfield
CONTACT PHONE:	(909) 291-2946
CONTACT EMAIL:	bcritchfield@ci.upland.ca.us

JURISDICTION	*City of Upland*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$3,706,840.65*						$ 1,324,624.00		$ 1,342,426.00		$ 1,360,477.00		$ 1,378,978.00		$ 1,397,494.00		**$10,510,839.65**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
13th Street Reconstruction (Euclid Avenue to Campus Avenue)						$ 690,000.00	$ 690,000.00										$690,000.00
SP/PE Bicycle and Pedestrian Trail Rehabilitation		Yes				$ 100,000.00	$ 100,000.00										$100,000.00
17th Street Reconstruction (San Antonio Avenue to Euclid Avenue)						$ 655,000.00	$ 655,000.00										$655,000.00
Campus Avenue Rehabilitation (South City Limit to Foothill Blvd.)						$ 622,300.00	$ 622,300.00										$622,300.00
Citywide Pavement Maintenance 2017/2018						$ 198,500.00	$ 198,500.00										$198,500.00
19th Street Reconstruction (Mountain Avenue to Euclid Avenue)						$ 1,450,000.00		$ 1,450,000.00									$1,450,000.00
Citywide Pavement Maintenance 2018/2019						$ 200,000.00		$ 200,000.00									$200,000.00
San Bernardino Valley Coordinated Traffic Signal System						$ 137,000.00		$ 137,000.00									$137,000.00
Grove Avenue Rehabilitation (Foothill Blvd. to 15th Street)						$ 1,200,000.00				$ 1,200,000.00							$1,200,000.00
Citywide Pavement Maintenance 2019/2020						$ 140,000.00				$ 140,000.00							$140,000.00
18th Street Rehabilitation (Mountain Avenue to Euclid Avenue)						$ 1,150,000.00						$ 1,150,000.00					$1,150,000.00
Citywide Pavement Maintenance 2020/2021						$ 210,000.00						$ 210,000.00					$210,000.00
Mountain Avenue Rehabilitation (20th Street to 23rd Street)						$ 1,100,000.00								$ 1,100,000.00			$1,100,000.00
Citywide Pavement Maintenance 2021/2022						$ 275,000.00								$ 275,000.00			$275,000.00
7th Street & Harrington Avenue (8th Street to San Antonio Avenue)						$ 1,000,000.00										$ 1,000,000.00	$1,000,000.00
Citywide Pavement Maintenance 2022/2023						$ 395,000.00										$ 395,000.00	$395,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
Project Count: 16	Named Projects Total:						$ 2,265,800.00	$ 1,787,000.00	$ -	$ 1,340,000.00	$ -	$ 1,360,000.00	$ -	$ 1,375,000.00	$ -	$ 1,395,000.00	$9,522,800.00
	Total Carryover + Estimate:						$4,052,800.00		$1,340,000.00		$1,360,000.00		$1,375,000.00		$1,395,000.00		$9,522,800.00
	(%) Named Projects:						306%		100%		100%		100%		100%		
Categorical Projects Total *:		**In NMTP Plan?** Yes/No	**ATP Component?** Type														
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ -		$ -		$ -		$ -		$ -	$0.00
	(%) Categorical Projects (cannot exceed 50%):							0%		0%		0%		0%		0%	

(*) = Carryover funds may not be used on Categorical Projects.

Total Programmed:	$	9,522,800.00
Total Carryover Programmed:	$	2,265,800.00
Total Estimated Programmed:	$	7,257,000.00
Check:	$	9,522,800.00
150% of Estimated Measure I plus carryover:	$	15,766,259.48
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SBCTA by the end of the fiscal year along with a new resolution.

MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	18-
RESOLUTION APPROVAL DATE:	9/18/2018
CONTACT PERSON & TITLE:	Brian Gengler, City Engineer
CONTACT PHONE:	760-955-5156
CONTACT EMAIL:	bgengler@victorvilleca.gov

JURISDICTION	*Victorville*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$4,368,246*						$ 4,885,282		$ 4,955,903		$ 5,032,193		$ 5,148,563		$ 5,266,733		**$ 29,656,920**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Air Expressway - Village Dr to National Trails Hwy, Striping		No	No			$29,600	$ 29,600										$ 29,600
Amargosa Rd, Seneca to Village Dr. Pavement Rehabilitation		No	No			$188,000										$ 188,000	$ 188,000
Arrowhead Dr, Green Tree Blvd to Nisqualli Rd, Pavement Rehab. & install bike lanes		Yes	Yes			$1,956,000		$ 303,000									$ 303,000
Balsam Rd at Lone Eagle St and Little Beaver St, Storm Drain Repairs		No	No			$23,300	$ 23,300										$ 23,300
Bear Valley Rd - Bridge Widening at BNSF Railroad, Design & Construction match		No	No			$7,690,000		$ 445,000		$ 445,000							$ 890,000
Bear Valley Rd - Amethyst Rd to US-395, Pavement Rehabilitation		No	No			$5,223,000						$ 2,945,000					$ 2,945,000
Bear Valley Rd - Industrial Blvd to Second Ave, Pavement Rehabilitation		No	No			$1,193,000								$ 1,193,000			$ 1,193,000
El Evado Rd - Hopland Rd to La Mesa Rd, Pavement Rehab., Shoulders & Bike Lanes		Yes	No			$1,368,000										$ 300,000	$ 300,000
El Evado Rd - Hook Blvd to Mojave Dr, add curb, gutter and sidewalk		No	No			$223,164	$ 223,164										$ 223,164
Green Tree Blvd, Hesperia Rd to Ridgecrest Rd / Yates Rd - design and right of way		Yes	No	51.0%	49.0%	$5,188,000		$ 10,000									$ 10,000
Green Tree Blvd - seventh St to Hesperia Rd, bike lanes for Mojave Riverwalk		Yes	Yes			$79,000		$ 79,000									$ 79,000
Hesperia Rd - Green Tree Blvd to Forrest Ave, bike lanes for Mojave Riverwalk		Yes	Yes			$95,000		$ 95,000									$ 95,000
Hopland Rd - El Evado Rd to Llanada Rd, Pavement Rehab. & install bike lanes		Yes	No			$200,000										$ 30,000	$ 30,000
Industrial Blvd - Bear Valley Rd to Silica Rd, Pavement Rehabilitation		No	No			$631,000				$ 631,000							$ 631,000
La Mesa Rd - El Rio Rd to Cantina Dr, Pavement Rehabilitation & install bike lanes		Yes	No			$76,742		$ 76,742									$ 76,742
La Mesa Rd - Cantina Rd to Mesa View, New road, Install traffic signal at US-395		No	No			$2,231,000		$ 838,898									$ 838,898
La Paz Dr - I-15 Ramps to 7th St, Pavement Rehabilitation		No	No			$929,000								$ 929,000			$ 929,000
Llanada Ave - Hopland Rd to Village Dr, Pavement Rehabilitation & install bike lanes		Yes	No			$70,000										$ 10,000	$ 10,000
Luna Rd - Amethyst Rd to Mesa Linda Ave, Pavement Rehabilitation		No	No			$1,210,000										$ 1,210,000	$ 1,210,000
Mariposa Rd - Palmdale Rd to 970 ft. S. of Talpa St, Pavement Rehabilitation		No	No			$553,000										$ 553,000	$ 553,000
Mojave Dr - Village Dr to US-395 Pavement Rehabilitation & install bike lanes		Yes	No			$3,810,000				$ 1,532,000							$ 1,532,000
Mojave Dr - 7th St to Village Dr, Pavement Rehabilitation & install bike lanes		Yes	No			$165,000				$ 165,000							$ 165,000
National Trails Hwy - Bridge over Mojave River, Analysis & Guard Rail		No	No			$ 25,000		$ 25,000									$ 25,000
Nisqualli Road - El Rio Rd to Balsam Rd, Striping		No	No			$ 34,600.00	$ 34,600										$ 34,600
Nisqualli / I-15 Interchange - Environmental Monitoring and Reporting		No	No			$30,000		$ 30,000									$ 30,000
Ridgecrest Rd - Bear Valley Rd to Pahute Rd, Pavement Rehabilitation		No	No			$647,000										$ 647,000	$ 647,000
Roy Rogers Dr - Amargosa Rd to I-15 Ramps, Pavement Rehabilitation		No	No			$1,098,000								$ 1,098,000			$ 1,098,000
Seneca Rd - Civic Dr to El Evado Rd, Pavement Rehabilitation		No	No			$1,065,000								$ 1,065,000			$ 1,065,000
Seventh Ave - Nisqualli Rd to Bear Valley Rd, Pavement Rehab. & install bike lanes		Yes	Yes			$1,852,000		$ 287,000									$ 287,000
Seventh St - Archway, South of D St., Replace Lighting		No	No			$211,351		$ 211,351									$ 211,351
Seventh St - Green Tree Blvd to Forrest Ave, bike lanes for Mojave Riverwalk		Yes	Yes			$95,000		$ 95,000									$ 95,000
Seventh St - Green Tree Blvd to Lorene Dr, Median Landscape Improvements		No	No			$625,000		$ 625,000									$ 625,000
Silica Rd - Bear Valley Rd to Industrial Blvd, Pavement Rehabilitation		No	No			$583,000				$ 583,000							$ 583,000
Third Ave - Nisqualli Rd to Green Tree Blvd, Pavement Rehabilitation		No	No			$455,000		$ 455,000									$ 455,000
Village Drive - Mojave Drive to Air Expressway, Pavement Rehab. & install bike lanes		Yes	No			$4,838,823	$ 4,057,582										$ 4,057,582
US-395, north of Dos Palmas Rd, Erosion Control		No	No			$75,000		$ 75,000									$ 75,000
																	$ -
Amethyst Rd, Coyote Ct to Creosote St, Speed Feedback Signs - SRTS		Yes	Yes			$98,000		$ 42,000									$ 42,000
La Mesa Rd, Sundown to El Rio Rd, Sidewalk & Speed Feedback Signs - SRTS		Yes	Yes			$32,000		$ 14,000									$ 14,000
La Mesa Rd, Pueblo Ln to El Dorado Wy, Traffic Signal, Speed Feedback Signs - SRTS		Yes	Yes			$451,000		$ 192,000									$ 192,000
Luna Rd, Mesa Linda Ave to Vacaro , Traffic Signal, Bulbouts, flashing beacons - SRTS		Yes	Yes			$625,000		$ 266,000									$ 266,000
Mojave Dr, Jeraldo Dr to El Evado Rd, Speed Feedback Signs - SRTS		Yes	Yes			$78,000		$ 33,000									$ 33,000
Puesta Del Sol Dr, Village Dr to Green Hill Dr, Sidewalk & curb ramps - SRTS		Yes	Yes			$455,000		$ 193,000									$ 193,000
Red Rock Rd at Lucero St, Bulbouts, Crosswalks, Flashing Beacons - SRTS		Yes	Yes			$201,000		$ 85,000									$ 85,000
Seventh Ave, Minnetonka St to Silica Rd, Sidewalk and Curb Ramps - SRTS		Yes	Yes			$770,000		$ 327,000									$ 327,000
																	$ -
Burwood Ave, Minnetonka St to 7th Ave, Slurry Seal, Square Mile Project		No	No			$ 15,000		$ 9,000									$ 9,000
Cypress Ave, Nisqualli Rd to Bear Valley Rd, Slurry Seal, Square Mile Project		No	No			$ 100,000		$ 58,000									$ 58,000
Eleventh Ave, Nisqualli Rd to Bear Valley Rd, Pavement Rehabilitation, Square Mile Project		No	No			$ 95,000		$ 55,000									$ 55,000
Geronimo Ave, Balsam Rd to Cypress Ave, Slurry Seal, Square Mile Project		No	No			$ 31,000		$ 18,000									$ 18,000
Hickory Ave, Nisqualli Rd to Lindero St, Slurry Seal, Square Mile Project		No	No			$ 78,000		$ 45,000									$ 45,000
Huerta St, Balsam Rd to Geronimo & 7th Ave to 9th Ave, Slurry Seal, Square Mile Project		No	No			$ 28,000		$ 16,000									$ 16,000
Jasmine St, Balsam Rd to 7th Ave, Slurry Seal, Square Mile Project		No	No			$ 85,000		$ 49,000									$ 49,000
Lindero St, Balsam Rd to 7th Ave, Slurry Seal, Square Mile Project		No	No			$ 85,000		$ 49,000									$ 49,000
Littler Beaver St, Balsam Rd to Huerta St, Slurry Seal, Square Mile Project		No	No			$ 96,000		$ 56,000									$ 56,000
Lone Eagle St, Balsam Rd to 11th Ave, Slurry Seal, Square Mile Project		No	No			$ 21,000		$ 12,000									$ 12,000
Magnolia Ave, Little Beaver St to Cypress Ave, Slurry Seal, Square Mile Project		No	No			$ 45,000		$ 26,000									$ 26,000
Minnetonka St, 7th Ave to 9th Ave, Slurry Seal, Square Mile Project		No	No			$ 35,000		$ 20,000									$ 20,000
Ninth Ave, Nisqualli Rd to Bear Valley Rd, Slurry Seal, Square Mile Project		No	No			$ 96,000		$ 55,000									$ 55,000
Outer Bear Valley Rd, Balsam Rd to Seventh Ave, Slurry Seal, Square Mile Project		No	No			$ 86,000		$ 50,000									$ 50,000
Pahute St, Balsam Rd to Cypress Ave, Slurry Seal, Square Mile Project		No	No			$ 29,000		$ 17,000									$ 17,000
Senecio Ave, Hickory Ave to Lindero St, Slurry Seal, Square Mile Project		No	No			$ 45,000		$ 26,000									$ 26,000
Shamrock Ave, Minnetonka St to Huerta St, Slurry Seal, Square Mile Project		No	No			$ 22,000		$ 13,000									$ 13,000
Sitting Bull St, Balsam Rd to 7th Ave, Slurry Seal, Square Mile Project		No	No			$ 85,000		$ 49,000									$ 49,000
Sunny Vista Ave, Balsam Rd to Cypress Ave, Slurry Seal, Square Mile Project		No	No			$ 38,000		$ 22,000									$ 22,000
Tokay St, Balsam Rd to 7th Ave, Slurry Seal, Square Mile Project		No	No			$ 85,000		$ 49,000									$ 49,000
																	$ -
Altec Bucket Truck for Traffic Signal Maintenance		No	No			$ 55,000		$ 55,000									$ 55,000
Fiber Splicing Trailer for Traffic Signal Maintenance		No	No			$ 8,754		$ 8,754									$ 8,754
Ford Expedition for Traffic Signal Maintenance		No	No			$ 6,000		$ 6,000									$ 6,000
City / Caltrans Communications Upgrades - I-15 / Nisqualli Rd & I-15 Bear Valley Rd		No	No			$ 36,489		$ 36,489									$ 36,489
																	$ -
Project Count: 68	Named Projects Total:						$ 4,368,246.00	$ 5,603,234.00	$ -	$ 3,356,000.00	$ -	$ 2,945,000.00	$ -	$ 4,285,000.00	$ -	$ 2,938,000.00	$23,495,480.00
	Total Carryover + Estimate:						$9,971,480.00		$3,356,000.00		$2,945,000.00		$4,285,000.00		$2,938,000.00		$23,495,480.00
	(%) Named Projects:						204%		68%		59%		83%		56%		

Categorical Projects Total *:	In NMTP Plan? Yes/No	ATP Component? Type													
Citywide, Pavement Rehabilitation, Seals and Overlays, various streets	No	No			$ 595,000		$ -		$ 140,000		$ 140,000.00		$ 150,000.00		$ 165,000.00	$595,000
Traffic Signal Maintenance	No	No			$ 1,414,744		$ 274,848		$ 277,596		$ 281,760		$ 287,396		$ 293,144	$1,414,744
Traffic Engineering	No	No			$ 3,647,956		$ 708,703		$ 715,790		$ 726,527		$ 741,057		$ 755,879	$3,647,956
Traffic Control - Signing and Striping	No	No			$ 5,665,910		$ 1,100,739		$ 1,111,746		$ 1,128,423		$ 1,150,991		$ 1,174,011	$5,665,910
Traffic Signals Controller Upgrades - Various Locations	No	No			$ 75,000		$ 75,000									$75,000
Traffic Signals Equipment Upgrades - Various Locations	No	No			$ 25,000		$ 25,000									$25,000
Public Works - Street Median Maintenance	No	No			$ 1,183,740		$ 229,970		$ 232,270		$ 235,754		$ 240,469		$ 245,278	$1,183,740

A1

RESOLUTION NUMBER	18-35
RESOLUTION APPROVAL DATE	6/27/2018
CONTACT PERSON & TITLE	Derek Cooper – Engineerin
CONTACT PHONE	(760)369-7205 ex
CONTACT EMAIL	dcooper@yucca-v

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

JURISDICTION	Yucca Valley	In NMTP Plan?	ATP Component?	Nexus Project?			Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue	
CARRYOVER BALANCE:	$1,600,000.00			Public Share	Off Share			$ 742,483.47		$ 758,321.86		$ 758,321.86		$ 765,014.04		$ 778,678.22	
Named Projects:		Yes/No	Type					Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate
Yucca Trail & Indio Ave Intersection		No					$ 28,125.00	$ 28,125.00									
Yucca Trail & La Contenta Road Intersection		No					$ 28,125.00	$ 28,125.00									
Onaga Trail & Palomar Ave. Intersection		No					$ 28,125.00	$ 28,125.00									
Buena Vista, SR247 TO Yucca Mesa		No					$ 241,557.00	$ 241,557.00									
Buena Vista, SR247 TO Yucca Mesa		No					$ 241,557.00	$ 241,557.00									
Yucca Mesa, Barron to Town Limit		No					$ 241,556.00	$ 241,556.00									
Onaga Trail Safety Project(LSTP)		No	Yes				$ 275,000.00				$ 275,000.00						
Little Leagu Drive Safety Project (ATP)		No	Yes				$ 210,000.00				$ 210,000.00						
Signal Maintenance Contract		No					$ 300,000.00								$ 300,000.00		$ 600,000.00
Sbry Seal - Joshua Lane: San Marino to San Andreas		No					$ 26,000.00	$ 26,000.00									
Sbry Seal - Juarez: Joshua Lane to End		No					$ 15,000.00	$ 15,000.00									
Sbry Seal - Desert Gold: Joshua Trail to Estate		No					$ 15,000.00	$ 15,000.00									
Sbry Seal - Desert Gold: Warren Vista to Palomar		No					$ 44,000.00	$ 44,000.00									
Sbry Seal - Carlyle: Warren Vista to Palomar		No					$ 33,000.00	$ 33,000.00									
Sbry Seal - Carlyle: Desert Gold to Palomar		No					$ 33,000.00	$ 33,000.00									
Sbry Seal - Anaconda: End to Robidoux		No					$ 8,720.00	$ 8,720.00									
Sbry Seal - Joshua Drive: Joshua Court to End		No					$ 27,000.00	$ 27,000.00									
Sbry Seal - Joshua Drive: Joshua Lane to End		No					$ 20,000.00	$ 20,000.00									
Sbry Seal - Robidoux: Anaconda to Joshua Drive		No					$ 5,000.00	$ 5,000.00									
Sbry Seal - Keats: Palomar to Joshua Drive		No					$ 17,000.00	$ 17,000.00									
Sbry Seal - Jose: Grand Avenue to Kismet Road		No					$ 10,000.00	$ 10,000.00									
Sbry Seal - Ivanhoe: Grand Avenue to Sage		No					$ 14,000.00	$ 14,000.00									
Sbry Seal - Ivanhoe: Grand Avenue Trail to Joshua Lane		No					$ 10,000.00	$ 10,000.00									
Sbry Seal - Fox: Navajo to End		No					$ 10,000.00	$ 10,000.00									
Sbry Seal - Keats: Desert Gold to Eldorado		No					$ 5,000.00	$ 5,000.00									
Sbry Seal - Sage: Ivanhoe Trail to End		No					$ 10,000.00	$ 10,000.00									
Sbry Seal - Sage: Onaga to End		No					$ 19,600.00	$ 19,600.00									
Sbry Seal - Leilani: Joshua Lane to End		No					$ 6,800.00	$ 6,800.00									
Sbry Seal -		No					$ 120,000.00	$ 120,000.00									
Sbry Seal - Borrego Tr: Nez Perce To Mt. View Tr.		No					$ 45,000.00			$ 145,000.00		$ 180,095.00					
Sbry Seal - Carmelita Circle		No					$ 6,000.00			$ 6,000.00							
Sbry Seal - Carmelita Court		No					$ 36,000.00			$ 36,000.00							
Sbry Seal - Carmelita Place		No					$ 5,000.00			$ 5,000.00							
Sbry Seal - Carmelita Way		No					$ 10,000.00			$ 10,000.00							
Cholla Tr. W. View To Dyer Tr.		No					$ 12,000.00			$ 12,000.00							
Sbry Seal - Piedmont Dr.: Santa Barbara/End		No					$ 20,000.00			$ 20,000.00							
Sbry Seal - San Marino Dr.: Santa Barbara/Black Rock Canyon		No					$ 80,000.00			$ 80,000.00							
Sbry Seal - Santa Barbara Dr.: Cul-de-sac/E. End		No					$ 90,000.00			$ 90,000.00							
Sbry Seal - Santa Maria Dr.: Del Monte/End		No					$ 40,000.00			$ 8,860.00	$ 33,140.00						
Sbry Seal - Acoma		No					$ 29,000.00			$ 29,000.00	$ 29,000.00						
Sbry Seal - Acoma: Golden Bee/Joshua Dr.		No					$ 13,200.00							$ 26,000.00			
Sbry Seal - Acoma Ct.: Acoma/End		No					$ 7,500.00							$ 13,200.00			
Sbry Seal - Acoma Ct.: Acoma/End		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Anaconda: Chollar/Amador		No					$ 8,400.00							$ 7,500.00			
Sbry Seal - Anaconda: Grand/Sage		No					$ 7,500.00							$ 8,400.00			
Sbry Seal - Ava: Golden Bee/End		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Ava: Golden Meadow/Juarez		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Barnes: Golden Bee/Juarez		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Barnes: End		No					$ 12,500.00							$ 12,500.00			
Sbry Seal - Brown: Chollar/Amador		No					$ 5,000.00							$ 5,000.00			
Sbry Seal - Carlyle: W. End/Cholla		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Cordelia: Juarez/Golden Bee		No					$ 5,000.00							$ 5,000.00			
Sbry Seal - Cholla: Carlyle/Joshua Dr.		No					$ 8,000.00							$ 8,000.00			
Sbry Seal - Desert Gold: Warren Vista/Gold		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Desert Gold: W. End/Acoma		No					$ 50,000.00							$ 50,000.00			
Sbry Seal - Desert Gold: Elk/Acoma		No					$ 15,000.00							$ 15,000.00			
Sbry Seal - Desert Gold: Amador/Sage		No					$ 15,000.00							$ 15,000.00			
Sbry Seal - Desert Gold: Grand/Sage		No					$ 15,000.00							$ 15,000.00			
Sbry Seal - Desert Gold Drive: Amador to Colla		No					$ 15,000.00							$ 15,000.00			
Sbry Seal - Dyer: Chollar/End		No					$ 5,000.00							$ 5,000.00			
Sbry Seal - El Dorado: Grand/Sage		No					$ 6,000.00							$ 6,000.00			
Sbry Seal - El Dorado: Deer/End		No					$ 10,000.00							$ 10,000.00			
Sbry Seal - El Dorado: Desert Gold/Pinto Gold		No					$ 20,000.00							$ 20,000.00			
Sbry Seal - Elk: Golden Bee/Elk Ct.		No					$ 4,000.00							$ 4,000.00			
Sbry Seal - Elk: Elk/End		No					$ 5,000.00							$ 5,000.00			
Sbry Seal - Facio: Bidwell/Golden Meadow		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Free Gold: Grand/Sage		No					$ 6,000.00							$ 6,000.00			
Sbry Seal - Free Gold: Desert Gold/W. End		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Free Gold: Deer/End		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Free Gold Ct.: Free Gold/End		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Gold Mine: Desert Gold/End		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Golden Bee: W. End/Acoma		No					$ 20,000.00							$ 20,000.00			
Sbry Seal - GoldenMeadow: Sellers/Hardesty		No					$ 14,000.00							$ 14,000.00			
Sbry Seal - Juarez Ct.: Cordelia/End		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Juarez: Sellers/GoldenMeadow		No					$ 11,000.00							$ 11,000.00			
Sbry Seal - Juarez: Joshua/Cordelia		No					$ 15,000.00							$ 15,000.00			
Sbry Seal - Juarez Ct.: Juarez/End		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Mildame: GoldenMeadow/Sellers		No					$ 10,000.00							$ 10,000.00			
Sbry Seal - Sunset: Desert Gold/End		No					$ 10,000.00							$ 10,000.00			
Sbry Seal - Tall Ct.: Juarez/ End		No					$ 7,500.00							$ 7,500.00			
Sbry Seal - Tiber Ct: Dunnas/End		No					$ 7,500.00							$ 7,500.00			
Signal Maintenance Contract		No					$ 75,000.00							$ 15,000.00			
DBE Study/ Minor Arterials		No					$ 25,000.00		$ 58,703.00		$ 61,639.00		$ 64,720.00		$ 67,956.00		$ 67,956.00
									$ 5,000.00		$ 5,000.00		$ 5,000.00		$ 5,000.00		$ 5,000.00
Signal Maintenance Contract (Yucca Trail/Palmer, Yucca Trail/Joshua Lane)		No					$ 75,000.00		$ 15,000.00		$ 15,000.00		$ 15,000.00		$ 15,000.00		$ 15,000.00
Project Count: 86	Named Projects Total							$ 1,153,110.00	$ 76,703.00	$ 448,890.00	$ 648,779.00	$ -	$ 737,415.00	$ -	$ 387,956.00	$ -	$ 687,956.00
	Total Carryover + Estimate							$1,231,813.00		$1,095,669.00		$737,415.00		$387,956.00		$687,956.00	
	2% Named Projects							100%		144%		97%		51%		88%	

Categorical Projects Total *:

	In NMTP Plan? - Yes/No	ATP Component? - Type																
Traffic Surveys & Warrant Studies	No							$ 3,000.00		$ 3,000.00		$ 3,000.00		$ 3,000.00		$ 3,000.00
Annual Traffic Census	No							$ 7,500.00		$ 7,500.00		$ 7,500.00		$ 7,500.00		$ 7,500.00
Congestion Management Plan (CMP)	No							$ 3,500.00		$ 3,500.00		$ 3,500.00		$ 3,500.00		$ 3,500.00
Utilities	No							$ 50,000.00		$ 50,000.00		$ 50,000.00		$ 50,000.00		$ 50,000.00
Street Maintenance Program Personnel Costs	No							$ 298,460.00		$ 306,000.00		$ 312,000.00		$ 316,000.00		$ 322,000.00
Categorical Projects Total								$ 362,460.00		$ 370,000.00		$ 382,000.00		$ 386,000.00		$ 392,000.00
(%) Categorical Projects Expend Annual 50%:								49%		50%		50%		50%		50%

(*) = Carryover funds may not be used on Categorical Projects.

Total Programmed:
Total Carryover Programmed:

Total Estimated Programmed:
Check:
150% of Estimated Measure I plus carryover:
Does programing amount exceed 150% limit:

In Accordance with Measure I Strategic Plan Policy 40000/40010/40016:

1. If Measure I allocated to project is $ 500,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SBCTA by the end of the fiscal year along with a new resolution.

MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN

RESC
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JURISDICTION	*City of Yucaipa*			MEASURE I ESTIMATE:			$ 850,000.00		$ 880,000.00		$ 880,000.00		$
CARRYOVER BALANCE:	*$0.00*	In NMTP Plan?	ATP Component?		Nexus Project?		FY2018/2019		FY2019/2020		FY2020/2021		FY202
Named Projects:		*Yes/No*	Type	Estimated Total Project Cost	*Yes/No*		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds
					Public Share (%)	DIF Share (%)							
10th Street - Ave E to Colorado St		No		$ 106,172.00				$ 106,172.00					
4th Street - Pavement Change to Wildwood Canyon Road		No		$ 19,094.00				$ 19,094.00					
8th Street - Washington Dr to Reedy Woods Ln		No		$ 94,788.00				$ 94,788.00					
Avenue B - Douglas St to Fremont St		Yes		$ 48,173.00				$ 48,173.00					
Bryant Street - Yucaipa Blvd to Ave E		No		$ 45,977.00				$ 45,977.00					
County Line Road - Calimesa Blvd to County Line Road		Yes		$ 246,576.00				$ 246,576.00					
County Line Road - 4th Street to City Limits		Yes	SR2S	$ 117,954.00				$ 117,954.00					
County Line Road - California St to Bryant St		Yes		$ 91,539.00				$ 91,539.00					
County Line Road - Holmes St to City Limits E		Yes		$ 13,811.00				$ 13,811.00					
Fremont Street - Estacia Wy to Oak Glen Road		Yes		$ 122,426.00				$ 122,426.00					
Grant Street - Ave E to Ramada Ln		Yes		$ 83,080.00				$ 83,080.00					
Holmes Street - Date Ave to Cornell Dr		No		$ 43,115.00				$ 43,115.00					
7th Place - Nebraska St to 7th Pl		No		$ 69,027.00				$ 69,027.00					
Alta Drive - West End to Bryant Street		No		$ 33,366.00				$ 33,366.00					
Applewood Lane - Fire Ave to SOuth End		No		$ 7,475.00				$ 7,475.00					
Avocado Street - Fremont St to East End		No		$ 35,745.00				$ 35,745.00					
Bayhill Circle - Bayhill Rd to Southwest end		No		$ 2,408.00				$ 2,408.00					
Berkeley Drive - Ne end to Crestviw Dr		No		$ 7,657.00				$ 7,657.00					
Cornell Lane - Rancho Rd to South End		No		$ 6,693.00				$ 6,693.00					
Fremont Court - Fremont St to East End		No		$ 39,363.00				$ 39,363.00					
Gemwood Lane - Sunwood Pl to Sandlewood Wy		No		$ 16,499.00				$ 16,499.00					
Jefferson Avenue - North End to Ave G		No		$ 10,971.00				$ 10,971.00					
Julie Lane - Oak Ridge Dr to Woodbriar Dr		No		$ 3,377.00				$ 3,377.00					
Madison Street - Panorama Dr to Date Ave		No		$ 12,165.00				$ 12,165.00					
Mariposa Street - Nido Ave to 6th St		No		$ 44,890.00				$ 44,890.00					
Mountain View Street - Bryant St to Linn st		No		$ 50,317.00				$ 50,317.00					
Rachel Road - Sarah St to Village Rd		No		$ 8,056.00				$ 8,056.00					
Rancho Road - Douglas St to Sutter Ave		No		$ 42,930.00				$ 42,930.00					
Rimview Court - North End to Ave H		No		$ 5,002.00				$ 5,002.00					
Santa Maria Street - Suncrest Ct to Holmes St		No		$ 20,251.00				$ 20,251.00					
Santa Rosa Drive - Bryant St to Douglas St		No		$ 24,615.00				$ 24,615.00					
Simi Drive - Tivoli Wy to Holly Ave		No		$ 23,308.00				$ 23,308.00					
11th Street - Yucaipa Blvd to Ave D		No		$ 23,394.00						$ 23,394.00			
17th Street - Yucaipa Blvd to Dunlap Blvd		No		$ 139,679.00						$ 139,679.00			
1st Street - Cedar Ave to Beech Ave		No		$ 6,517.00						$ 6,517.00			
2nd Street - Persimmon Ave to Date Ave		No		$ 15,360.00						$ 15,360.00			
2nd Street - Cedar Ave to Acacia Ave		No		$ 41,004.00						$ 41,004.00			
Avenue D - 16th St to 14th St		No		$ 143,640.00						$ 143,640.00			
Avenue E - W End to 8th St		No		$ 20,804.00	30.9%	69.1%				$ 20,804.00			
Cedar Avenue - N End to Cedar Ave		Yes		$ 2,361.00						$ 2,361.00			
Custer Street - N End to Mountain View St		No		$ 5,796.00						$ 5,796.00			
Date Ave - Adams st W to Bryant St		No		$ 2,803.00						$ 2,803.00			

MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN

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Mesa Grande Dr - Beverly Ct to City Limits	No		$ 32,457.00						$ 32,457.00			
Pendleton Road - Oak Glen Rd to Fremont St	Yes		$ 270,898.00						$ 270,898.00			
Tennessee Street - Tennessee St to City Limits E	No		$ 36,800.00						$ 36,800.00			
Wildwood Canyon Road - Oak Mesa Dr to Morningside Dr	No		$ 260,600.00						$ 260,600.00			
Yucaipa Blvd - 16th St to 14th St	Yes		$ 90,949.00						$ 90,949.00			
Eureka Avenue - 6th St to End	Yes		$ 40,518.00						$ 40,518.00			
Golden Gate Drive - West End to Highland Ave	No		$ 149,159.00						$ 149,159.00			
Holly Avenue - Simi Dr to East End	No		$ 136,881.00						$ 136,881.00			
Nebraska Street - West End to Nebraska Wy	No		$ 56,800.00						$ 56,800.00			
Sharon Way - Village Rd to Mesa Grand Dr	No		$ 13,224.00						$ 13,224.00			
9th Street - Bodie St to 9th St	No		$ 56,130.00								$ 56,130.00	
Adams Street - Cedar Ave to Beech Ave	No		$ 24,874.00								$ 24,874.00	
Avenue G - 7th Pl to 5th St	No		$ 218,672.00								$ 218,672.00	
Bryant Street - Kadota Ave to Ivy St	No		$ 87,343.00								$ 87,343.00	
California Street - Ave C to Ave E	No		$ 49,505.00								$ 49,505.00	
Alta Vista Drive - Outer Hwy 10 S to Old Pvmnt	Yes		$ 10,152.00								$ 10,152.00	
Birch Street - Birch Ct to Ave E	No		$ 54,069.00								$ 54,069.00	
Cedarwood Lane - California St to Addison St	No		$ 24,170.00								$ 24,170.00	
Cherrywood Drive - Redwood Ln to East End	No		$ 25,674.00								$ 25,674.00	
Comberton Street - Bryant St to Date Ave	No		$ 57,855.00								$ 57,855.00	
Cornell Drive - West End to Holmes St	No		$ 32,998.00								$ 32,998.00	
Deborah Court - Leah Ln to Mesa Grande Dr	No		$ 29,061.00								$ 29,061.00	
Diamond Point Drive - Woodbriaar Dr to SE End	No		$ 2,898.00								$ 2,898.00	
Diamond Street - Goldstone St to Onyx St	No		$ 78,792.00								$ 78,792.00	
Fawn Way - Oak Glen Rd to Deer Brook Rd	No		$ 2,769.00								$ 2,769.00	
La Flora Dr - West End to Bryant St	No		$ 33,400.00								$ 33,400.00	
Leith Way - Bella Vista Dr AE to Bella Vista Dr w	No		$ 92,980.00								$ 92,980.00	
Liberty Road - 8th St to East End	No		$ 51,590.00								$ 51,590.00	
Lincoln Drive - West End to 7th Street	No		$ 26,448.00								$ 26,448.00	
Linda Lane - Sutter Ave to East end	No		$ 11,172.00								$ 11,172.00	
Linn Street - Mountain View St to Sunlight Dr	No		$ 36,917.00								$ 36,917.00	
Manzanita Street - Acropolis Dr to East End	No		$ 28,291.00								$ 28,291.00	
Nicoya Court - North End to Ave E	No		$ 26,013.00								$ 26,013.00	
Oak Mountain Dive - Wildwood View Dr to Oak Meas Dr	No		$ 92,108.00								$ 92,108.00	
Pecan Avenue - 3rd St to Circh Ct	No		$ 53,650.00								$ 53,650.00	
Pine Mea Court - Oak Mountain Dr to SW End	No		$ 34,220.00								$ 34,220.00	
Poplar Street - North End to Avenue D	No		$ 8,505.00								$ 8,505.00	
Ranier Street - Lantana Ave to Fremont St	No		$ 32,763.00								$ 32,763.00	
San Leandro Avenue - North End to San Carlos St	No		$ 57,554.00								$ 57,554.00	
Sunlight Drive - Bryant Street to Douglas St	No		$ 88,976.00								$ 88,976.00	
18th Street - Outer Hwy 10 S City Limits	No		$ 25,484.00									
Avenue B - 1st St to Bryant St	No		$ 122,409.00									
Avenue D - 12th St o Windsor Dr	No		$ 120,661.00									
Bryant Street - Wildwood Canyon Rd to Ave G	No		$ 90,366.00									
Custer Street - Acacia Ave to Yucaipa Blvd	Yes		$ 28,542.00									
Custer Street - North End to Ave H	No		$ 35,544.00									
Fir Avenue - Bryant St to Fermont St	No		$ 53,984.00									
Grant Street - North End to Wildwood Canyon Rd	No		$ 24,288.00									
Holmes Street - Bella Vista Dr to Wildwood Canyon Rd	No		$ 26,073.00									
Yucaipa Boulevard - 14th St to 12th St	Yes		$ 86,936.00									
Acacia Avenue - 3rd St to 1st St	No		$ 126,730.00									
Adams Street - Acacia Ave to Yucaipa Blvd	No		$ 28,626.00									

MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN

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Amberwood Place - 4th St to Poplar St	No		$ 44,103.00									
Andes Way - Ramada Ln to East End	No		$ 60,904.00									
Beverly Court - Leah Ln to Mesa Grande Dr	No		$ 26,164.00									
Bodie Avenue - NW End to 9th St	No		$ 59,463.00									
Eureka Avenue - Gant St to Ramada Ln	No		$ 78,842.00									
Eureka Avenue - 8th St to Columbia Ave	No		$ 52,444.00									
Falling Springs Road - East End to Wildwood Canyon Rd	No		$ 9,112.00									
Golden Gate Drive - Golden Gate Dr to South End	No		$ 10,435.00									
Kevari Court - Jefferson St to East end	No		$ 9,272.00									
Lynd Court - North End to Lynfall Ct	No		$ 3,371.00									
Medlar St - Vineyard S to Bella Vista Dr	No		$ 53,366.00									
Pleasant Grove Street - 3rd St to East end	No		$ 53,466.00									
Rosemond Street - Tonkin Ave to 9th St	No		$ 33,132.00									
Santa Rosa Drive - San Leandro Ave to East End	No		$ 29,664.00									
Sunwood Place - Fir Ave to Gemwood Ln	No		$ 20,988.00									
Sutter Avenue - Linda Ln to Sierra Ln	No		$ 26,264.00									
Verano Way - Colorado St to South End	No		$ 3,219.00									
Vineyard Street - Douglas St to Lantana Ave	No		$ 50,619.00									
12th Street - Ave E to Kentucky St	No		$ 70,820.00									
1st Street - Beech Ave to Yucaipa Blvd	No		$ 54,890.00									
5th Street - Yucaipa Blvd to County Line Rd	No		$ 237,510.00	30.9%	69.1%							
Avenue E - 7th St to 5th St	Yes		$ 183,708.00	30.9%	69.1%							
County Line Road - Bryant St to Holmes St	Yes		$ 270,262.00									
Wildwood Canyon Road - 3rd St to Bryant St	Yes		$ 77,672.00									
7th Place - NW End to SE End	Yes		$ 67,553.00									
Addison Street - North End to South End	No		$ 60,099.00									
Birchwood Street - Bryant St to East End	No		$ 23,950.00									
Highland Avenue - Pendleton Ave to Rodgers Ln	No		$ 170,080.00									
Ironwood Drive - Oak Mesa Dr NW to City Limits	No		$ 161,654.00									
Palomar Avenue - San Carlos St to South End	No		$ 13,534.00									
Ramona Street - Carter St to Sleepy Hollow Dr	No		$ 26,432.00									
Santa Maria Street - San Lucas Dr to Douglas St	No		$ 16,825.00									
Project Count: 127 — Named Projects Total:			$7,314,500.00			$ -	$ 1,565,847.00	$ -	$ 1,489,644.00	$ -	$ 1,429,549.00	$ -
Total Carryover + Estimate:			$7,314,500.00			$1,565,847.00		$1,489,644.00		$1,429,549.00		$1,394,
(%) Named Projects:						184%		169%		162%		15
	In NMTP Plan?	**ATP Component?**										
Categorical Projects Total *:	**Yes/No**	**Type**										
Annual Striping Program			$200,000.00				$ 40,000.00		$ 40,000.00		$ 40,000.00	
Annual Concrete Program			$350,000.00				$ 70,000.00		$ 70,000.00		$ 70,000.00	
Annual Alley Rehab Program			$200,000.00				$ 40,000.00		$ 40,000.00		$ 40,000.00	
Annual Traffic Calming Program			$125,000.00				$ 25,000.00		$ 25,000.00		$ 25,000.00	
Annual Preserving Monument Program			$150,000.00				$ 30,000.00		$ 30,000.00		$ 30,000.00	
Annual Under Street Drain Pipe Repair			$150,000.00				$ 30,000.00		$ 30,000.00		$ 30,000.00	

MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN

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Annual Patching Program			$599,228.00				$ 117,000.00		$ 117,000.00		$ 119,340.00	
Annual Crack Seal Program			$318,096.00				$ 60,000.00		$ 60,000.00		$ 72,000.00	
Annual Local Matching Projects			$185,000.00				$ 25,000.00		$ 40,000.00		$ 40,000.00	
Categorical Projects Total:							$ 437,000.00		$ 452,000.00		$ 466,340.00	
(%) Categorical Projects (cannot exceed 50%):							51%		51%		53%	

(*) = Carryover funds may not be used on Catergorical Projects.

ATTACHMENT A

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	
CONTACT PHONE:	
CONTACT EMAIL:	

JURISDICTION	*County of San Bernardino - Colorado River*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$110,136.00*						$ 36,205.00		$ 36,872.00		$ 37,433.00		$ 38,008.00		$ 38,585.00		**$297,239.00**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Yard 2 Fog Seal - SEE ATTACHMENT A ROAD LIST		N				$ 210,000.00							$ 210,000.00				$210,000.00
																	$0.00
																	$0.00
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Project Count: 1	Named Projects Total:						$ -	$ -	$ -	$ -	$ -	$ -	$ 210,000.00	$ -	$ -	$ -	$210,000.00
	Total Carryover + Estimate:						$0.00		$0.00		$0.00		$210,000.00		$0.00		$210,000.00
	(%) Named Projects:						0%		0%		0%		553%		0%		
Categorical Projects Total *:		**In NMTP Plan?** Yes/No	**ATP Component?** Type														
Congestion Management Program		N				$ 3,750.00		$750.00		$750.00		$750.00		$750.00		$750.00	$3,750.00
Routine Maintenance		N				$ 10,000.00		$2,000.00		$2,000.00		$2,000.00		$2,000.00		$2,000.00	$10,000.00
Traffic Control Devices		N				$ 5,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00	$5,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ 3,750.00		$ 3,750.00		$ 3,750.00		$ 3,750.00		$ 3,750.00	$18,750.00
	(%) Categorical Projects (cannot exceed 50%):							10%		10%		10%		10%		10%	

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$	228,750.00
Total Carryover Programmed:	$	210,000.00
Total Estimated Programmed:	$	18,750.00
Check:	$	228,750.00
150% of Estimated Measure I plus carryover:	$	445,858.50
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SANBAG by the end of the fiscal year along with a new resolution.

ATTACHMENT A

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	
CONTACT PHONE:	
CONTACT EMAIL:	

JURISDICTION	*County of San Bernardino - Morongo Basin*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$1,457,116.00*						$ 374,049.00		$ 382,028.00		$ 382,029.00		$ 385,400.00		$ 392,284.00		**$3,372,906.00**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
National Trails Highway, 6.42M E,CRUCERO RD E for 17 miles, Chip Seal		N				$ 765,000.00					$ 765,000.00						$765,000.00
Pioneertown Area Chip Seal - SEE ATTACHMENT A ROAD LIST		N				$ 1,186,000.00	$ 526,000.00										$526,000.00
																	$0.00
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Project Count: 2	Named Projects Total:						$ 526,000.00	$ -	$ -	$ -	$ 765,000.00	$ -	$ -	$ -	$ -	$ -	$1,291,000.00
	Total Carryover + Estimate:						$526,000.00		$0.00		$765,000.00		$0.00		$0.00		$1,291,000.00
	(%) Named Projects:						141%		0%		200%		0%		0%		

Categorical Projects Total *:		In NMTP Plan? Yes/No	ATP Component? Type														
Congestion Management Program		N				$10,000.00		$2,000.00		$2,000.00		$2,000.00		$2,000.00		$2,000.00	$10,000.00
Routine Maintenance		N				$25,000.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00	$25,000.00
Traffic Control Devices		N				$5,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00	$5,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ 8,000.00		$ 8,000.00		$ 8,000.00		$ 8,000.00		$ 8,000.00	$40,000.00
	(%) Categorical Projects (cannot exceed 50%):							2%		2%		2%		2%		2%	

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$	1,331,000.00
Total Carryover Programmed:	$	1,291,000.00
Total Estimated Programmed:	$	40,000.00
Check:	$	1,331,000.00
150% of Estimated Measure I plus carryover:	$	5,059,359.00
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SANBAG by the end of the fiscal year along with a new resolution.

ATTACHMENT A

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	
CONTACT PHONE:	
CONTACT EMAIL:	

JURISDICTION	*County of San Bernardino - North Desert*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$4,628,030.00*						$ 1,793,801.00		$ 1,828,368.00		$ 1,862,110.00		$ 1,896,760.00		$ 1,931,727.00		**$13,940,796.00**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Barstow Area Pavement Improvement- SEE ATTACHED ROADS LIST		N				$ 2,000,000.00			$ 2,000,000.00								$2,000,000.00
Yermo Road, Meridian E/Daggett Yermo Rd (Scrub Seal, combined w/Road Operations project)		N				$ 139,110.00						$ 139,110.00					$139,110.00
Ludlow Road, End E/Crucero Rd - SC 3000 Overlay		N				$ 370,000.00						$ 370,000.00					$370,000.00
Rimrock Road and Other Roads, Cape Seal- SEE ATTACHMENT A ROADS LIST		N				$ 725,000.00	$ 5,000.00										$5,000.00
DAGGETT YERMO ROAD, NATIONAL TRAILS HWY N/YERMO RD, chip seal		N				$ 108,400.00			$ 108,400.00								$108,400.00
L Street and Other Roads, Scrub Seal- SEE ATTACHMENT A ROADS LIST		N				$ 2,079,000.00	$ 5,000.00										$5,000.00
Valley Center Road and Other Roads Scrub Seal- SEE ATTACHMENT A ROADS LIST		N				$ 601,000.00	$ 5,000.00										$5,000.00
Minneola Road and Other Roads Overlay- SEE ATTACHMENT A ROADS LIST		N				$ 3,648,000.00	$ 5,000.00										$5,000.00
National Trails Highway 4.43M W, Amboy Rd E/10.05 M east of Kelbaker Rd- Scrub Seal		N				$ 1,300,000.00	$ 1,300,000.00										$1,300,000.00
Yard 12 Pavement Improvement- SEE ATTACHMENT A ROADS LIST		N				$ 2,200,000.00			$ 2,200,000.00								$2,200,000.00
Yard 15 Pavement Improvement- SEE ATTACHMENT A ROADS LIST		N				$ 1,800,000.00	$ 1,800,000.00										$1,800,000.00
Trona Road Overlay , Searles Station Cutoff Rd N/SH178, and 8.0 Miles E, SH 178 N/Inyo CL, Overlay		N				$ 1,300,000.00	$ 1,300,000.00										$1,300,000.00
																	$0.00
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Project Count: 12	Named Projects Total:						$ 4,420,000.00	$ -	$ 4,308,400.00	$ -	$ -	$ 509,110.00	$ -	$ -	$ -	$ -	$9,237,510.00
	Total Carryover + Estimate:						$4,420,000.00		$4,308,400.00		$509,110.00		$0.00		$0.00		$9,237,510.00
	(%) Named Projects:						246%		236%		27%		0%		0%		
Categorical Projects Total *:		**In NMTP Plan?** Yes/No	**ATP Component?** Type														
Congestion Management Program		N				$15,000.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00	$15,000.00
Routine Maintenance		N				$25,000.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00	$25,000.00
Traffic Control Devices		N				$5,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00	$5,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ 9,000.00		$ 9,000.00		$ 9,000.00		$ 9,000.00		$ 9,000.00	$45,000.00
	(%) Categorical Projects (cannot exceed 50%):							1%		0%		0%		0%		0%	

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$	9,282,510.00
Total Carryover Programmed:	$	8,728,400.00
Total Estimated Programmed:	$	554,110.00
Check:	$	9,282,510.00
150% of Estimated Measure I plus carryover:	$	20,911,194.00
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
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ATTACHMENT A

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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	
CONTACT PHONE:	
CONTACT EMAIL:	

JURISDICTION	*County of San Bernardino - SB Mountains*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$990,624.00*						$ 942,149.00		$ 958,086.00		$ 971,515.00		$ 985,279.00		$ 999,070.00		**$5,846,723.00**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Yard 7 Prep (including overlay where needed) and Chip Seal- SEE ATTACHMENT A ROADS LIST		N				$ 2,000,000.00			$ 300,000.00		$ 1,700,000.00						$2,000,000.00
Green Valley Lake Area Pavement Improvement		N				$ 1,000,000.00			$ 1,000,000.00								$1,000,000.00
Altdorf Drive and Other Roads, Maintenance Overlay- SEE ATTACHMENT A ROADS LIST		N				$ 540,000.00	$ 5,000.00										$5,000.00
State Lane and Other Roads Maintenance Overlay- SEE ATTACHMENT A ROADS LIST		N				$ 675,000.00	$ 5,000.00										$5,000.00
																	$0.00
																	$0.00
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Project Count: 4	Named Projects Total:						$ 10,000.00	$ -	$ 1,300,000.00	$ -	$ 1,700,000.00	$ -	$ -	$ -	$ -	$ -	$3,010,000.00
	Total Carryover + Estimate:						$10,000.00		$1,300,000.00		$1,700,000.00		$0.00		$0.00		$3,010,000.00
	(%) Named Projects:						1%		136%		175%		0%		0%		

Categorical Projects Total *:		In NMTP Plan? Yes/No	ATP Component? Type														
Congestion Management Program		N				$15,000.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00		$3,000.00	$15,000.00
Routine Maintenance		N				$50,000.00		$10,000.00		$10,000.00		$10,000.00		$10,000.00		$10,000.00	$50,000.00
Traffic Control Devices		N				$5,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00	$5,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ 14,000.00		$ 14,000.00		$ 14,000.00		$ 14,000.00		$ 14,000.00	$70,000.00
	(%) Categorical Projects (cannot exceed 50%):							1%		1%		1%		1%		1%	

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$	3,080,000.00
Total Carryover Programmed:	$	3,010,000.00
Total Estimated Programmed:	$	70,000.00
Check:	$	3,080,000.00
150% of Estimated Measure I plus carryover:	$	8,770,084.50
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	
CONTACT PHONE:	
CONTACT EMAIL:	

JURISDICTION	*County of San Bernardino - SB Valley*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$6,155,946.00*						$ 2,114,610.00		$ 2,143,030.00		$ 2,171,846.00		$ 2,201,380.00		$ 2,230,938.00		**$17,017,750.00**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
San Bernardino Avenue, Cherry Ave E/Fontana Ave - Widening		N		58.3%	41.7%	$ 3,800,000.00	$ 300,000.00		$ 100,000.00		$ 1,815,400.00						$2,215,400.00
Etiwanda Avenue, North Abutment of 1-10 Bridge to 400' N of Valley, Reconstruction		N				$ 1,300,000.00	$ 500,000.00										$500,000.00
Marshall Boulevard and Other Roads Chip Seals- SEE ATTACHMENT A ROADS LIST		N				$ 2,650,000.00	$ 500,000.00										$500,000.00
Randall Ave from Maple Ave E to Cedar, Cedar Ave E .13M- Reconstruction		N				$ 450,000.00	$ 5,000.00										$5,000.00
Seven Oaks Rd and Other Roads Prep (including overlay where needed) and Chip - SEE ATTACHMENT A ROADS LIST		N				$ 1,500,000.00	$ 1,500,000.00										$1,500,000.00
Lytle Creek and Other Roads Chip and Overlay- SEE ATTACHMENT A ROADS LIST		N				$ 1,300,000.00	$ 1,000,000.00										$1,000,000.00
Yard 5 Valley of the Falls Dr and Others Prep (including overlay where needed) and Chip - SEE ATTACHMENT A ROADS LIST		N				$ 1,000,000.00						$ 1,000,000.00					$1,000,000.00
Pipe Line Ave and Others Mill and Overlay- SEE ATTACHMENT A ROADS LIST		N				$ 3,100,000.00	$ 500,000.00		$ 2,600,000.00								$3,100,000.00
Alder Avenue Overlay, .08M S, Taylor St N/ San Bernardino Ave		N				$ 800,000.00	$ 700,000.00										$700,000.00
Crafton Ave and Other Roads in Mentone Area Reconstruction Overlay (Construction Phase)- SEE ATTACHMENT A ROADS LIST		N				$ 3,100,000.00	$ 3,100,000.00										$3,100,000.00
Traffic Signal Program		N				$ 150,000.00	$ 50,000.00		$ 50,000.00								$100,000.00
Beech Ave Reconstruction, Arrow Rte N/ Muscat Ave, Randall Ave N/ Arrow Rte, To Fontana Ave N/ Randall Ave		N				$ 100,000.00	$ 100,000.00										$100,000.00
																	$0.00
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																	$0.00
Project Count: 12	Named Projects Total:						$ 8,255,000.00	$ -	$ 2,750,000.00	$ -	$ 1,815,400.00	$ 1,000,000.00	$ -	$ -	$ -	$ -	$13,820,400.00
	Total Carryover + Estimate:						$8,255,000.00		$2,750,000.00		$2,815,400.00		$0.00		$0.00		$13,820,400.00
	(%) Named Projects:						390%		128%		130%		0%		0%		
Categorical Projects Total *:		**In NMTP Plan?** *Yes/No*	**ATP Component?** Type														
Routine Maintenance		N				$25,000.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00	$25,000.00
Traffic Control Devices		N				$2,000.00						$1,000.00		$1,000.00			$2,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ 5,000.00		$ 5,000.00		$ 6,000.00		$ 6,000.00		$ 5,000.00	$27,000.00
	(%) Categorical Projects (cannot exceed 50%):							0%		0%		0%		0%		0%	

Total Programmed:	$	13,847,400.00
Total Carryover Programmed:	$	12,820,400.00
Total Estimated Programmed:	$	1,027,000.00
Check:	$	13,847,400.00
150% of Estimated Measure I plus carryover:	$	25,526,625.00
Does programing amount exceed 150% limit:		No

(*) = Carryover funds may not be used on Catergorical Projects.

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
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MEASURE I LOCAL PASS-THROUGH FUNDS
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2018/2019 thru 2022/2023

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	
CONTACT PHONE:	
CONTACT EMAIL:	

JURISDICTION	*County of San Bernardino - Victor Valley*	In NMTP Plan?	ATP Component?	Nexus Project?		Estimated Total Project Cost	FY2018/19 Est. Revenue		FY2019/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		Total Available (Carryover plus estimate)
CARRYOVER BALANCE:	*$2,077,986.00*						$ 1,416,484.00		$ 1,436,960.00		$ 1,459,080.00		$ 1,492,822.00		$ 1,527,085.00		**$9,410,417.00**
Named Projects:		*Yes/No*	Type	Public Share	DIF Share		Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Total Local Street Measure I Programmed
Luna Road, .0006M. W, San Martin Rd E/El Rio Rd - Overlay		N				$ 2,500,000.00	$ 5,000.00										$5,000.00
Apple Valley Area Microsurfacing																	$0.00
Yucca Road, Valley Crest Tern N .04M		N				$ 2,000.00				$ 2,000.00							$2,000.00
Joshua Road, .04M N to Standing Rock Road N to Cahuilla Road		N				$ 72,000.00				$ 72,000.00							$72,000.00
Joshua Road, Cahuilla Road N of South Road		N				$ 26,000.00				$ 26,000.00							$26,000.00
Lone Pine Canyon Road and Thrush Road Chip Seal- SEE ATTACHMENT A ROADS LIST		N				$ 800,000.00	$ 800,000.00										$800,000.00
Victorville Area chip seal- SEE ATTACHMENT A ROADS LIST		N				$ 1,000,000.00				$ 1,000,000.00							$1,000,000.00
Ranchero Road, .30M E, Mariposa E/1M E, Escondido Ave - Widening		N		58.5%	41.5%	$ 2,500,000.00	$ 1,412,500.00										$1,412,500.00
Mesa Road and Others Overlay- SEE ATTACHMENT A ROADS LIST		N				$ 3,000,000.00	$ 1,500,000.00										$1,500,000.00
Yates Road, .24M N, Chinquapin Dr E&S/.02S, Fortuna Ln - Widening (combined w/Road Operations project)		N		82.2%	17.8%	$ 1,000,000.00	$ 100,000.00										$100,000.00
Yates Road and Park Road- Intersection Improvement		N				$ 100,000.00	$ 100,000.00										$100,000.00
Hesperia Area Pavement Improvement- SEE ATTACHMENT A ROADS LIST		N				$ 1,600,000.00				$ 1,600,000.00							$1,600,000.00
Ridge Crest Road and Other Roads Chip Seal- SEE ATTACHMENT A ROADS LIST		N				$ 1,800,000.00				$ 1,800,000.00							$1,800,000.00
Oak Hills Area Pavement Improvement- SEE ATTACHMENT A ROADS LIST		N				$ 1,100,000.00				$ 1,100,000.00							$1,100,000.00
																	$0.00
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Project Count: 14	Named Projects Total:						$ 3,917,500.00	$ -	$ -	$ 5,600,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$9,517,500.00
	Total Carryover + Estimate:						$3,917,500.00		$5,600,000.00		$0.00		$0.00		$0.00		$9,517,500.00
	(%) Named Projects:						277%		390%		0%		0%		0%		
Categorical Projects Total *:		**In NMTP Plan?** *Yes/No*	**ATP Component?** Type														
Congestion Management Program		N				$50,000.00		$10,000.00		$10,000.00		$10,000.00		$10,000.00		$10,000.00	$50,000.00
Routine Maintenance		N				$25,000.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00		$5,000.00	$25,000.00
Traffic Control Devices		N				$5,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00		$1,000.00	$5,000.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
																	$0.00
	Categorical Projects Total:							$ 16,000.00		$ 16,000.00		$ 16,000.00		$ 16,000.00		$ 16,000.00	$80,000.00
	(%) Categorical Projects (cannot exceed 50%):							1%		1%		1%		1%		1%	

(*) = Carryover funds may not be used on Catergorical Projects.

Total Programmed:	$	9,597,500.00
Total Carryover Programmed:	$	3,917,500.00
Total Estimated Programmed:	$	5,680,000.00
Check:	$	9,597,500.00
150% of Estimated Measure I plus carryover:	$	14,115,625.50
Does programing amount exceed 150% limit:		No

In Accordance with Measure I Strategic Plan Policy 40003/40012/40016:

1. If Measure I allocated to project is ≥ $100,000, then list individually in Named Projects section.
2. There is a 50% limit on total categorical projects.
3. There is a 150% constraint on total planned expenditures to Measure I estimated revenue.
4. Expenditures of Measure I Local Street funds must be detailed in the Five Year Capital Improvement Plan and adopted by resolution of the governing body.
5. Revised Capital Improvement Plans are due to SANBAG by the end of the fiscal year along with a new resolution.