

Resolution Number:	2025-30
Resolution Approval Date:	8/5/2025
Contact Person/Title:	Deanna Lestina/Project Manager
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Measure I Local Pass-through Program

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2024/2025 thru 2028/2029

Jurisdiction:

Hesperia

						6/30/24 Carryover Balance					\$11,469,469.00
Projects:	Is Project in City's Non-motorized Transportation Plan? (Yes/No)	Does Project have an ATP Component? (Yes/No)	Is the Project on the City's Nexus Study List? (Public/DIF Share %)		Estimated Total Project Cost	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	FY2027/28 Est. Revenue	FY2028/29 Est. Revenue	Total Est. Rev.
						\$3,997,447	\$4,198,467	\$4,345,367	\$4,492,204	\$4,675,467	\$21,708,952
						Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Total
			0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Main St Traffic Signal Synchronization (CO 7133)	No	No	0.0%	0.0%	\$1,703,211	\$1,500	\$195,034	\$0	\$0	\$0	\$196,534
Sultana Street Improvements (CO 7143)	No	No	41.1%	58.9%	\$6,200,000	\$0	\$20,000	\$50,000	\$500,000	\$670,000	\$1,240,000
Muscatel Street Improvements (CO 7144)	No	No	41.1%	58.9%	\$4,800,000	\$0	\$20,000	\$50,000	\$130,000	\$646,250	\$846,250
Traffic Signal @ Rachero and Cottonwood (CO 7146)	No	No	41.1%	58.9%	\$520,943	\$0	\$0	\$0	\$0	\$0	\$0
Annual Street Improvement Project (CO 7167) - Jacaranda (Eucalyptus-Bear Valley), 7th Ave. (Mesquite-Willow)	No	No	0.0%	0.0%	\$2,263,516	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Annual Street Improvement Project, 7th Ave. (Willow-Bear Valley) (CO 7177)	No	No	0.0%	0.0%	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Ranchero Road Aqueduct Crossing (CO 7139)	No	No	41.1%	58.9%	\$23,571,338	\$36,843	\$1,900,000	\$0	\$0	\$0	\$1,936,843
FY 2023-24 CDBG Street Improvements, Oakwood (Main-Mojave) (CO 7172)	No	No	0.0%	0.0%	\$1,531,987	\$0	\$0	\$0	\$0	\$0	\$0
Ranchero Road Improvements 7th - Mariposa (CO 7094)	No	No	41.1%	58.9%	\$37,289,206	\$90,749	\$70,000	\$0	\$0	\$0	\$160,749
Traffic Signal Ranchero Rd & 7th Ave (CO 7154)	No	No	41.1%	58.9%	\$618,854	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal Main St and Sultana/Timberlane (CO 7159)	No	No	0.0%	0.0%	\$2,359,020	\$20,000	\$1,107,789	\$0	\$0	\$0	\$1,127,789
Aqueduct Crossing Improvements-Main St. (CO 7096)	No	No	41.1%	58.9%	\$9,797,000	\$0	\$495,125	\$720,000	\$45,000	\$45,000	\$1,305,125
Cedar Street Roadway Imp (CO 7170)	No	No	0.0%	0.0%	\$425,000	\$75,000	\$349,425	\$0	\$0	\$0	\$424,425
Maple Avenue Street Improvements (Ranchero-Main) (CO 7169)	No	No	0.0%	0.0%	\$6,200,000	\$153,282	\$1,496,218	\$550,000	\$0	\$0	\$2,199,500
Traffic Signal Ranchero & Maple (CO 7131)	No	No	41.1%	58.9%	\$528,051	\$0	\$0	\$0	\$0	\$0	\$0
Ranchero Road St. Imp Danbury to I Ave (CO 7168)	No	No	41.1%	58.9%	\$11,740,000	\$0	\$547,000	\$535,000	\$3,277,679	\$710,000	\$5,069,679
City-wide Preservation and Maintenance			0.0%	0.0%	\$0	\$1,750,000	\$1,805,341	\$1,868,508	\$1,931,648	\$2,010,451	\$9,365,948
Traffic Signal - 7th Avenue/Sequoia Street (CO 7173)	No	No	0.0%	0.0%	\$1,855,000	\$75,000	\$195,000	\$360,000	\$600,000	\$0	\$1,230,000
Traffic Signal - Escondido Avenue/Sultana Street (CO 7174)	No	No	0.0%	0.0%	\$1,715,000	\$30,000	\$380,000	\$160,000	\$145,000	\$0	\$715,000
Projects Total:						\$2,232,374	\$8,580,932	\$4,293,508	\$6,629,327	\$4,081,701	\$25,817,842
Total Programming is currently						78%	(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)			Total Estimated Programming:	\$25,817,842