

Resolution Number:	2022-65
Resolution Approval Date:	9/6/2022
Contact Person/Title:	Bethany Hudson - Admin Analyst
Phone:	760-947-1438
Email:	bhudson@cityofhesperia.us

Measure I Local Pass-through Program

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2022/2023 thru 2026/2027

Jurisdiction:

Hesperia

					6/30/22 Carryover Balance						\$5,600,000.00
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	FY2022/23 Est. Revenue	FY2023/24 Est. Revenue	FY2024/25 Est. Revenue	FY2025/26 Est. Revenue	FY2026/27 Est. Revenue	Total Est. Rev.
						\$3,965,679	\$3,987,973	\$4,010,376	\$4,042,819	\$4,106,150	\$20,112,996
						Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Total
Hwy 395 & Joshua St. Park and Ride Expansion (CO 6523)	Yes	No	0.0%	0.0%	\$800,000	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Main St Traffic Signal Synchronization (CO 7133)	No	No	0.0%	0.0%	\$1,221,233	\$196,534	\$0	\$0	\$0	\$0	\$196,534
Sultana Street Improvements (CO7143)	No	No	0.0%	0.0%	\$6,200,000	\$0	\$200,000	\$1,500,000	\$4,500,000	\$0	\$6,200,000
Muscatel Street Improvements (CO 7144)	No	No	0.0%	0.0%	\$4,800,000	\$0	\$200,000	\$800,000	\$3,800,000	\$0	\$4,800,000
Traffic Signal @ Rachero and Cottonwood (CO 7146)	No	No	41.1%	58.9%	\$450,000	\$500	\$0	\$0	\$0	\$0	\$500
FY 2021-22 Annual St Imp Project - Jacaranda & Cottonwood	No	No	0.0%	0.0%	\$2,000,000	\$1,998,500	\$0	\$0	\$0	\$0	\$1,998,500
FY 2023-24 Street Improvement Project	No	No	0.0%	0.0%	\$2,000,000	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
FY 2024-25 Street Improvement Project	No	No	0.0%	0.0%	\$2,000,000	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
FY 2025-26 Street Improvement Project	No	No	0.0%	0.0%	\$2,000,000	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
FY 2026-27 Street Improvement Project	No	No	0.0%	0.0%	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Ranchero Road Aqueduct Crossing (CO 7139)	Yes	No	41.1%	58.9%	\$16,362,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Ranchero Road Interchange Public Share Reimbursement	No	No	41.1%	58.9%	\$6,500,000	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$0	\$6,900,000
Ranchero Road Improvements 7th - Mariposa (CO 7094)	Yes	No	41.1%	58.9%	\$36,332,142	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Traffic Signal Ranchero Rd & 7th Ave (CO 7154)	No	No	0.0%	0.0%	\$450,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Main Street/Mariposa Rd Traffic Signal Relocation	No	No	0.0%	0.0%	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal Main St and Sultana/Timberlane (CO 7159)	No	No	0.0%	0.0%	\$1,234,000	\$302,366	\$0	\$0	\$0	\$0	\$302,366
Landscaping Ranchero Road & I-15 (CO 7160)	No	No	0.0%	0.0%	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
Ranchero Road Undercrossing (CO 7046)	No	No	0.0%	0.0%	\$31,540,298	\$323,533	\$30,000	\$30,000	\$30,000	\$30,000	\$443,533
I Avenue Corridor Study (CO 7151)	No	No	0.0%	0.0%	\$278,580	\$0	\$0	\$0	\$0	\$0	\$0
Aqueduct Crossing Improvements (CO 7096)	Yes	No	41.1%	58.9%	\$9,797,000	\$0	\$0	\$250,000	\$425,000	\$1,070,000	\$1,745,000
Kaiser Permanente Way Extension (CO 7165)	No	No	0.0%	0.0%	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 CDBG Street Improvements (CO 7158)	No	No	0.0%	0.0%	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$0
Cedar Street Roadway Imp (CO 7170)	No	No	0.0%	0.0%	\$425,000	\$75,000	\$350,000	\$0	\$0	\$0	\$425,000
Maple Avenue Street Improvements (CO 7169)	Yes	Yes	41.1%	58.9%	\$6,200,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Traffic Signal Ranchero & Maple (CO7131)	No	No	0.0%	0.0%	\$450,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Ranchero Road St. Imp Danbury to I Ave (CO 7168)	Yes		41.1%	58.9%	\$3,000,000	\$450,000	\$40,000	\$0	\$0	\$0	\$490,000
City-wide Preservation and Maintenance			0.0%	0.0%	\$0	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,750,000
			0.0%	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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(Must not exceed 150% of Carrvover Balance +

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Fiscal Years 2022/2023 thru 2026/2027

Jurisdiction:

Hesperia

Total Programming is currently

143%

(~~Percentage of 2022/23 City Year Budget~~
Total Estimated Revenue)

Total Estimated Programming:

\$36,756,433