

ATTACHMENT B

Resolution Number:	22-093
Resolution Approval Date:	8/16/2022
Contact Person/Title:	Brian Gengler
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Measure I Local Pass-through Program
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2022/2023 thru 2026/2027

Jurisdiction:
Victorville

						6/30/22 Carryover Balance					\$3,107,262.00
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.
						\$6,794,302	\$6,832,499	\$6,870,881	\$6,926,465	\$7,034,969	\$34,459,116
						Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Total
7th St, D St to Forrest Ave, Street Improvements	No	No	0.0%	0.0%	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000
7th St. Traffic Signal Modifications	No	No	0.0%	0.0%	\$681,500	\$22,500	\$0	\$0	\$0	\$0	\$22,500
Air Expressway - Village Dr to Phantom West, Pavement Rehabilitation	No	No	0.0%	0.0%	\$2,500,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Amargosa Rd, Seneca Rd to Village Dr, Pavement Rehabilitation	No	No	0.0%	0.0%	\$800,000	\$0	\$0	\$0	\$0	\$320,000	\$320,000
Arrowhead Dr, Green Tree Blvd to Nisqualli Rd, Pavement Rehabilitation, bike lanes, sidewalk	Yes	Yes	0.0%	0.0%	\$2,325,543	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Bear Valley Rd - Amargosa Rd to Dunia Rd, Pavement Rehabilitation	No	No	0.0%	0.0%	\$1,400,000	\$0	\$0	\$0	\$0	\$560,000	\$560,000
Bear Valley Rd - Amethyst Rd to US-395, Pavement Rehabilitation	No	No	0.0%	0.0%	\$6,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Bear Valley Rd - Industrial Blvd to 2nd Ave, Pavement Rehabilitation	No	No	0.0%	0.0%	\$1,500,000	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Civic Area Slurry Seal	No	No	0.0%	0.0%	\$1,296,000	\$1,296,000	\$0	\$0	\$0	\$0	\$1,296,000
Concrete Sidewalk, Install or Repair per location list	No	No	0.0%	0.0%	\$1,973,140	\$371,650	\$382,800	\$394,283	\$406,112	\$418,295	\$1,973,140
Curb Access Ramps - per Location List	No	No	0.0%	0.0%	\$584,005	\$110,000	\$113,300	\$116,699	\$120,200	\$123,806	\$584,005
El Evado Rd - Palmdale Rd to Seneca Rd, Pavement Rehabilitation	Yes	No	0.0%	0.0%	\$1,200,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Guardrail Replacements - Various Locations	No	No	0.0%	0.0%	\$388,600	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Hesperia Rd - Green Tree Blvd to Nisqualli Rd, Pavement Rehabilitation	No	No	0.0%	0.0%	\$1,000,000	\$0	\$0	\$500,000	\$0		\$500,000
La Mesa Rd - Pacoima Rd to Amethyst Rd, Replace Storm Drain	No	No	0.0%	0.0%	\$720,000	\$0	\$720,000	\$0	\$0	\$0	\$720,000
La Paz Dr - I-15 Ramps to 7th St, Pavement Rehabilitation	No	No	0.0%	0.0%	\$1,400,000	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Local Roadway Safety Plan	No	No	0.0%	0.0%	\$128,528	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Mariposa Rd , Palmdale Rd to 970 ft South of Talpa St, Pavement Rehabilitation	No	No	0.0%	0.0%	\$900,000	\$0	\$0	\$0	\$0	\$360,000	\$360,000
Mojave Dr - El Evado Rd to US-395, Pavement Rehabilitation	No	No	0.0%	0.0%	\$2,000,000	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Mojave Dr - I-15 Southbound Ramps to El Evado Rd, Pavement Rehabilitation	No	No	0.0%	0.0%	\$2,800,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Mojave Dr at Condor Dr, Install New Traffic Signal	No	No	0.0%	0.0%	\$527,000	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Nisqualli Rd / I-15 Interchange, Environmental Monitoring & Reporting	No	No	0.0%	0.0%	\$413,000	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Old Town Sidewalk Phase 1 - per location list	No	No	0.0%	0.0%	\$900,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Old Town Sidewalk Phase 2 - per location list	No	No	0.0%	0.0%	\$900,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Ridgecrest Rd, Bear Valley Rd to Pahute Rd, Pavement Rehabilitation	No	No	0.0%	0.0%	\$1,400,000	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Roy Rogers Dr - Amargosa to I-15 Ramps, Pavement Rehabilitation	No	No	0.0%	0.0%	\$1,700,000	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Seneca Rd - Civic Dr to El Evado Rd, Paverment Rehabilitation	No	No	0.0%	0.0%	\$1,500,000	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Seventh Ave - Nisqualli Rd to Bear Valley Rd, Pavement Rehabilitation, Bike Lanes & Sidewalk	Yes	Yes	0.0%	0.0%	\$4,925,700	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Village Dr at Tawney Ridge Ln, Install New Traffic Signal	No	No	0.0%	0.0%	\$569,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Striping Truck	No	No	0.0%	0.0%	\$435,000	\$435,000	\$0	\$0	\$0	\$0	\$435,000
Bucket Truck for Traffic Signal Maintenance	No	No	0.0%	0.0%	\$193,000	\$193,000	\$0	\$0	\$0	\$0	\$193,000

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Crane Truck for Traffic Signal Maintenance	No	No	0.0%	0.0%	\$68,750	\$68,750	\$0	\$0	\$0	\$0	\$68,750
Various Equipment for Traffic Signal Maintenance	No	No	0.0%	0.0%	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Various Equipment for Traffic Control Maintenance	No	No	0.0%	0.0%	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$57,000
Citywide Pavement Rehab, Seals and Overlays, Various Streets	No	No	0.0%	0.0%	\$5,603,163	\$0	\$1,300,000	\$1,365,000	\$1,433,250	\$1,504,913	\$5,603,163
Cost Allocation	No	No	0.0%	0.0%	\$2,500,444	\$470,970	\$485,099	\$499,652	\$514,642	\$530,081	\$2,500,444
Engineering Services	No	No	0%	100%	\$911,664	\$171,716	\$176,867	\$182,174	\$187,639	\$193,268	\$911,664
Traffic Engineering	No	No	0%	100%	\$2,686,938	\$506,097	\$521,280	\$536,918	\$553,026	\$569,617	\$2,686,937.71
Traffic Signal Maintenance	No	No	0%	100%	\$1,246,819	\$234,844	\$241,889	\$249,146	\$256,620	\$264,319	\$1,246,818.69
Traffic Control - Signing & Striping	No	No	0%	100%	\$6,665,254	\$1,255,431	\$1,293,094	\$1,331,887	\$1,371,843	\$1,412,999	\$6,665,253.68
			0%	100%	\$0.00	0.00	0.00	0.00	0.00	0.00	\$0.00
			0%	100%	\$0.00	0.00	0.00	0.00	0.00	0.00	\$0.00
			0%	100%	\$0.00	0.00	0.00	0.00	0.00	0.00	\$0.00
			0%	100%	\$0.00	0.00	0.00	0.00	0.00	0.00	\$0.00
			0%	100%	\$0.00	0.00	0.00	0.00	0.00	0.00	\$0.00
Projects Total:						\$9,968,958	\$6,834,329	\$6,875,759	\$6,943,332	\$7,057,297	\$37,679,675
Total Programming is currently						100%	(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)			Total Estimated Programming:	\$37,679,675