

## Measure I Program

### DESCRIPTION OF MAJOR SERVICES

Measure I is a twenty-year program that provides funding for roadway resurfacing, rehabilitation, and widening projects, as well as providing funds for elderly and handicap transit services. The source of funding is a county wide one-half cent sales tax that was passed by the voters in November 1989. The county is divided into six sub areas, and the Measure I funds received must be spent within the sub area in which they were collected. The sub areas are as follows: North Desert, Morongo, San Bernardino Mountains, Colorado River, Victor Valley and San Bernardino Valley.

On November 2, 2004 the voters of San Bernardino County approved the extension of this program for thirty years starting in 2010 and extending until 2040.

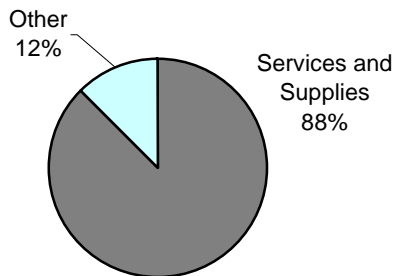
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

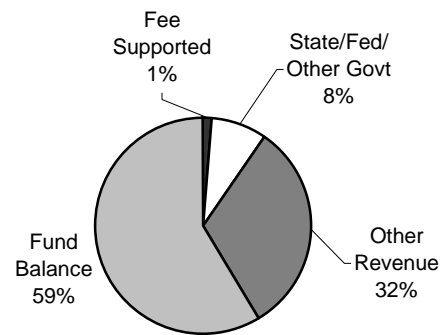
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	7,418,351	21,874,654	6,689,481	21,558,017
Departmental Revenue	8,321,461	10,583,625	8,038,769	8,917,700
Fund Balance		11,291,029		12,640,317

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not spent in 2004-05 will be re-appropriated in the 2005-06 budget. Also, estimated revenue for 2004-05 is approximately \$2.5 million less than anticipated due to several large joint participation projects expected to be carried forward to next fiscal year. These projects include: Amboy Road (federal participation), Reche Road and Paradise Way (state participation), and several city participation projects, including Valley Boulevard, Beech Street, Fifth Street, and Slover Avenue.

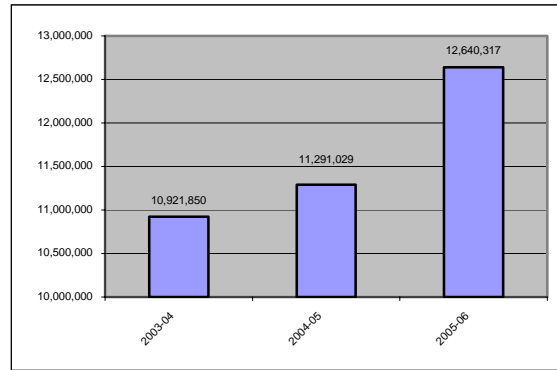
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



**2005-06 FUND BALANCE TREND CHART**



**GROUP:** Econ Dev/Public Svc  
**DEPARTMENT:** Public Works - Transportation  
**FUND:** Measure I Program

**BUDGET UNIT:** RRR, RRS, RRT, RRU, RRV, RWR, RWS, RWT  
 RWU, RWV, SWR, SWS, SWT, SWU, SWV, SWW  
**FUNCTION:** Public Ways and Facilities  
**ACTIVITY:** Public Facilities

**ANALYSIS OF 2005-06 BUDGET**

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
<b>Appropriation</b>							
Services and Supplies	5,920,130	19,581,122	-	-	19,581,122	(601,937)	18,979,185
Other Charges	82,131	168,225	-	-	168,225	(80,800)	87,425
Transfers	944,220	2,735,307	-	-	2,735,307	(143,900)	2,591,407
Total Exp Authority	6,946,481	22,484,654	-	-	22,484,654	(826,637)	21,658,017
Reimbursements	(257,000)	(610,000)	-	-	(610,000)	510,000	(100,000)
Total Appropriation	6,689,481	21,874,654	-	-	21,874,654	(316,637)	21,558,017
<b>Departmental Revenue</b>							
Taxes	6,568,090	6,388,613	-	-	6,388,613	204,388	6,593,001
Use Of Money & Prop	219,509	350,000	-	-	350,000	(130,512)	219,488
State, Fed or Gov't Aid	6,840	1,830,877	-	-	1,830,877	(17,400)	1,813,477
Current Services	1,244,028	2,014,135	-	-	2,014,135	(1,722,401)	291,734
Other Revenue	302	-	-	-	-	-	-
Total Revenue	8,038,769	10,583,625	-	-	10,583,625	(1,665,925)	8,917,700
Fund Balance		11,291,029	-	-	11,291,029	1,349,288	12,640,317



DEPARTMENT: Public Works - Transportation  
 FUND: Measure I Program  
 BUDGET UNIT: RRR, RRS, RRT, RRU, RRV, RWR, RWS, RWT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies The completion of several larger projects, such as the Summit Valley Road paving project, the National Trails Highway and Sunfair Road (Joshua Tree) overlay projects, and the Hook Creek drainage improvement project, results in decreased anticipated expenditures for services and supplies during 2005-06. Partially counteracting this decrease is the budgeting of several large projects for 2005-2006, such as the construction phase of the National Trails Highway and Community Boulevard (Hinkley) rehabilitation projects.	-	(601,937)	-	(601,937)
2. Other Charges This decrease is due to reduced need for Right-of-Way purchases during 2005-06.	-	(80,800)	-	(80,800)
3. Transfers The completion of the Apple Avenue and Cedar Street overlay projects results in decreased funds to be transferred to the Road Operations Fund during 2005-06.	-	(143,900)	-	(143,900)
4. Reimbursements Projects providing \$510,000 in reimbursements were completed in 2004-05.	-	510,000	-	510,000
5. Taxes This increase is based on the half cent sales tax revenue projections for 2005-06.	-	-	204,388	(204,388)
6. Revenue from Use of Money and Property Decreased interest revenue is due to the current low interest rates.	-	-	(130,512)	130,512
7. State Aid With completion of the Rabbit Springs Road overlay project, there is a decrease of \$168,500 in anticipated state aid.	-	-	(168,500)	168,500
8. Federal Aid Federal reimbursements in the amount of \$151,100 are expected to subsidize part of the cost of the Community Boulevard project.	-	-	151,100	(151,100)
9. Current Services Final reimbursement for costs related to the Slover Avenue widening project was received in 2004-05, combined with the reduction in the number of participation projects scheduled, results in decreased revenue from local agencies.	-	-	(1,722,401)	1,722,401
<b>Total</b>	-	(316,637)	(1,665,925)	1,349,288

