

## Transportation – Measure I Program

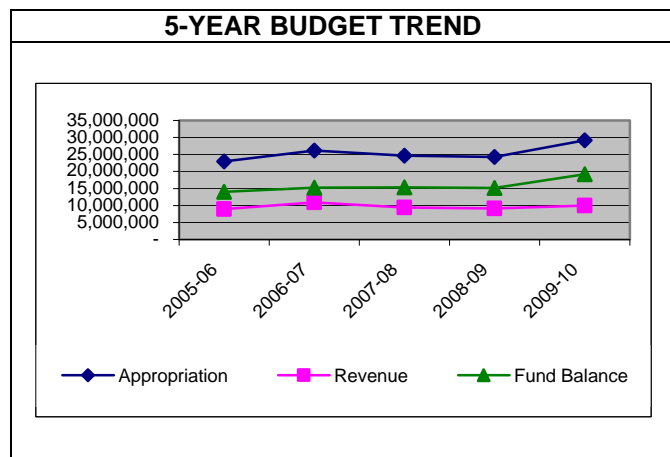
### DESCRIPTION OF MAJOR SERVICES

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 countywide 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 Basin, San Bernardino Mountains, Colorado River, Victor Valley, and San Bernardino Valley.

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

There is no staffing associated with this budget unit.

### BUDGET HISTORY



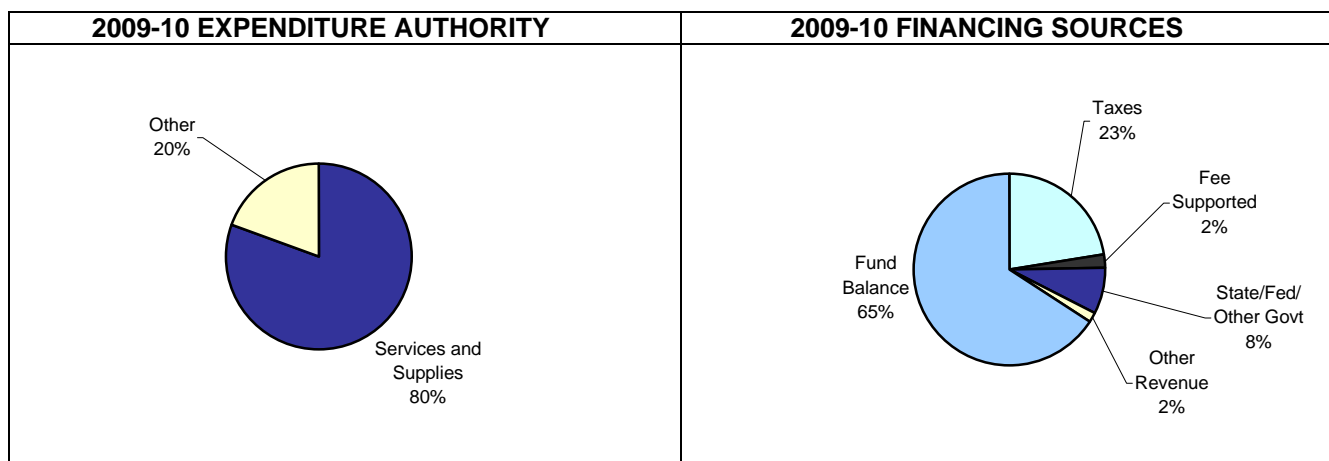
### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	9,458,882	9,515,522	9,135,378	24,273,239	6,601,453
Departmental Revenue	10,282,444	9,290,847	8,379,553	9,157,124	8,399,196
Fund Balance				15,116,115	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over to the subsequent year's budget.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Public Works - Transportation  
FUND: Measure I Program

BUDGET UNIT: Various  
FUNCTION: Public Ways and Facilities  
ACTIVITY: Public Ways

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Services and Supplies	8,715,563	6,847,222	8,244,201	6,141,758	17,781,846	23,445,815	5,663,969
Other Charges	1,500	2,650	(380)	30,000	40,000	40,000	-
Transfers	750,804	1,893,424	891,557	429,695	2,620,700	5,643,252	3,022,552
Contingencies	-	-	-	-	3,830,693	-	(3,830,693)
<b>Total Exp Authority</b>	<b>9,467,867</b>	<b>8,743,296</b>	<b>9,135,378</b>	<b>6,601,453</b>	<b>24,273,239</b>	<b>29,129,067</b>	<b>4,855,828</b>
Reimbursements	(8,985)	(402,774)	-	-	-	-	-
<b>Total Appropriation</b>	<b>9,458,882</b>	<b>8,340,522</b>	<b>9,135,378</b>	<b>6,601,453</b>	<b>24,273,239</b>	<b>29,129,067</b>	<b>4,855,828</b>
Operating Transfers Out	-	1,175,000	-	-	-	-	-
<b>Total Requirements</b>	<b>9,458,882</b>	<b>9,515,522</b>	<b>9,135,378</b>	<b>6,601,453</b>	<b>24,273,239</b>	<b>29,129,067</b>	<b>4,855,828</b>
<b>Departmental Revenue</b>							
Taxes	7,785,906	7,999,511	7,220,836	7,017,106	8,078,364	6,575,121	(1,503,243)
Use Of Money and Prop	578,937	797,147	845,627	610,254	422,060	540,758	118,698
State, Fed or Gov't Aid	1,448,419	27,710	-	-	330,000	2,200,000	1,870,000
Current Services	149,890	182,845	311,645	770,713	326,700	659,330	332,630
Other Revenue	319,292	16,634	1,445	1,123	-	-	-
<b>Total Revenue</b>	<b>10,282,444</b>	<b>9,023,847</b>	<b>8,379,553</b>	<b>8,399,196</b>	<b>9,157,124</b>	<b>9,975,209</b>	<b>818,085</b>
Operating Transfers In	-	267,000	-	-	-	-	-
<b>Total Financing Sources</b>	<b>10,282,444</b>	<b>9,290,847</b>	<b>8,379,553</b>	<b>8,399,196</b>	<b>9,157,124</b>	<b>9,975,209</b>	<b>818,085</b>
Fund Balance					15,116,115	19,153,858 *	4,037,743

\*Includes \$2,240,000 in additional fund balance due to the cancellation of a prior year encumbrance.

Services and supplies of \$23,445,815 include professional service contracts for external road construction projects, road materials and vehicle usage related to in-house road maintenance and construction projects. The increase of \$5,663,969 is primarily due to the Lenwood Road grade separation project (Barstow) and the Starlight Mesa Road apron installation project (Yucca Valley). Also, rehabilitation projects are scheduled for Cedar Avenue (Bloomington), Phelan Road (Phelan) and Crest Forest Drive (Crestline).

Other charges of \$40,000 represent the purchase of temporary right-of-way needed for projects.

Transfers of \$5,643,252 include contributions to the Road Operations Fund for project expenses, including labor costs. The increase of \$3,022,552 is primarily due to contributions to the Road Operations budget unit for Snow Plowing projects in the Mountain area, completed in 2008-09 and two traffic control signal projects in the Fontana area.

Contingencies are decreasing by \$3,830,693 because all available funds have been allocated to various projects for 2009-10. The current Measure I program will terminate in March 2010.

Taxes of \$6,575,121 are decreasing by \$1,503,243 due to the current trend in sales tax revenues.

Use of money and property revenue of \$540,758 is increasing by \$118,698 primarily due to anticipated interest earnings on available cash. The Green Valley Lake Road and Rancho Street projects were delayed, thus increasing the available cash for 2009-10.

State, federal and other governmental aid revenue of \$2,200,000 is increasing by \$1.9 million primarily due to a \$2.2 million federal contribution for the Starlight Mesa Road apron installation project. However, this increase is partially offset by a \$330,000 decrease due to the State's non-financial contribution for the Reche Road at State Highway 247 turn lane construction project (\$80,000) and the Paradise Way at State Highway 38 traffic signal project (\$250,000).

Current services revenue of \$659,330 is increasing by \$332,630 due to some projects that are anticipated to receive financial contributions from local agencies and/or cities during 2009-10. These projects include the Bloomington Avenue traffic control signal project and the Cedar Avenue rehabilitation project (Bloomington).

