

ATTACHMENT A

RESOLUTION NO. 24-077

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VICTORVILLE, STATE OF CALIFORNIA, ADOPTING THE MEASURE I FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FY2024/2025 THROUGH FY2028/2029

WHEREAS, San Bernardino County voters approved passage of Measure I in November 2004, authorizing the San Bernardino County Transportation Authority to impose a one-half of one percent retail transactions and use tax applicable in the incorporated and unincorporated territory of the County of San Bernardino; and

WHEREAS, revenue from the tax can only be used for transportation improvement and traffic management programs authorized in the Expenditure Plans set forth in Ordinance No. 04-01 of the Authority; and

WHEREAS, the Strategic Plan requires each local jurisdiction applying for revenue from the Local Street Program to annually adopt and update a Five-Year Capital Improvement Plan; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF VICTORVILLE DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. That the Measure I Five-Year Capital Improvement Plan, attached to this resolution as Exhibit A, and the Expenditure Strategy, attached to this resolution as Exhibit B, are hereby adopted.

SECTION 2. That the City Clerk shall certify as to the adoption of this Resolution.

Exhibit A
Measure I Five-Year Capital Improvement Plan

Resolution Number:	24-077
Resolution Approval Date:	8/20/2024
Contact Person/Title:	Fredy A. Bonilla, City Engineer
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Measure I Local Pass-through Program
FIVE YEAR CAPITAL IMPROVEMENT PLAN
Fiscal Years 2024/2025 thru 2028/2029

Jurisdiction:
Victorville

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	6/30/24 Carryover Balance	
						\$7,017,107	\$7,369,977	\$7,627,845	\$7,885,602	\$8,207,302	\$10,497,690.00	
						Current Estimate	Total Est. Rev.					
											Total	
Bear Valley Rd, Bellflower Rd to Monte Vista Rd, pavement rehabilitation	No	No	0.0%	0.0%	\$1,459,000	\$656,000	\$0	\$0	\$0	\$0	\$0	\$656,000
Ridgecrest Rd, Bear Valley Rd to Paute Rd, pavement rehabilitation	No	No	0.0%	0.0%	\$2,285,000	\$1,055,000	\$0	\$0	\$0	\$0	\$0	\$1,055,000
Roy Rogers Dr, Amargosa Rd to NB I-15 Ramps, pavement rehabilitation	No	No	0.0%	0.0%	\$1,795,000	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000
Slurry Seal - Golden Triangle Area & Other Locations	No	No	0.0%	0.0%	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Village Drive Sidewalk Improvements	No	No	0.0%	0.0%	\$558,000	\$308,000	\$0	\$0	\$0	\$0	\$0	\$308,000
Mojave Dr, Amargosa Rd to US-395, pavement rehabilitation	No	No	0.0%	0.0%	\$6,400,000	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
Mojave Dr, 7th Street to Amargosa Rd, pavement rehabilitation	No	No	0.0%	0.0%	\$2,755,000	\$0	\$2,755,000	\$0	\$0	\$0	\$0	\$2,755,000
Air Expressway, National Trails Hwy to George Blvd, pavement rehabilitation	No	No	0.0%	0.0%	\$5,546,000	\$0	\$0	\$2,773,000	\$0	\$0	\$0	\$2,773,000
Bear Valley Rd, US 395 to Bellflower Rd, pavement rehabilitation	No	No	0.0%	0.0%	\$422,000	\$0	\$0	\$422,000	\$0	\$0	\$0	\$422,000
Amargosa Rd, Dos Palmas Rd to Vilage Dr, pavement rehabilitation	No	No	0.0%	0.0%	\$3,577,000	\$0	\$0	\$0	\$1,788,500	\$0	\$0	\$1,788,500
El Evado Rd, Palmdale Rd to Begonia Rd, pavement rehabilitation	No	No	0.0%	0.0%	\$1,171,000	\$0	\$0	\$0	\$585,500	\$0	\$0	\$585,500
Mariposa Rd, Talpa St to Kingswood Dr, pavement rehabilitation	No	No	0.0%	0.0%	\$700,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Air Expressway, George Blvd to Phantom West, pavement rehabilitation	No	No	0.0%	0.0%	\$3,015,000	\$0	\$0	\$0	\$3,015,000	\$0	\$0	\$3,015,000
Cobalt Rd, Palmdale Rd to Dos Palmas Rd, pavement rehabilitation	No	No	0.0%	0.0%	\$1,088,000	\$0	\$0	\$0	\$0	\$544,000	\$0	\$544,000
Hook Blvd, El Evado Rd to Aloe Rd, pavement rehabilitation	No	No	0.0%	0.0%	\$780,500	\$0	\$0	\$0	\$0	\$390,250	\$0	\$390,250
Seneca Rd, Amargosa Rd to El Evado Rd, pavement rehabilitation	No	No	0.0%	0.0%	\$1,950,000	\$0	\$0	\$0	\$0	\$975,000	\$0	\$975,000
La Paz Dr, I-15 Ramps to 7th St, pavement rehabilitation	No	No	0.0%	0.0%	\$569,000	\$0	\$0	\$0	\$0	\$569,000	\$0	\$569,000
Concrete Access Ramps - various vocations	No	No	0.0%	0.0%	\$584,005	\$110,000	\$113,300	\$116,699	\$120,200	\$123,806	\$0	\$584,005
Concrete Sidewalk, Install or Repair - various locations	No	No	0.0%	0.0%	\$1,973,140	\$371,650	\$382,800	\$394,283	\$406,112	\$418,295	\$0	\$1,973,140
Traffic Signal Pedestrian System Upgrades	No	No	0.0%	0.0%	\$27,000	\$6,750	\$0	\$0	\$0	\$0	\$0	\$6,750
Traffic Signal UPS Replacement	No	No	0.0%	0.0%	\$180,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Traffic Signal Video Detection Upgrades	No	No	0.0%	0.0%	\$100,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Citywide Pavement Rehabilitation, Seals and Overlays, Various Streets	No	No	0.0%	0.0%	\$6,400,000	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$6,400,000
Cost Allocation	No	No	0.0%	0.0%	\$2,607,965	\$491,222	\$505,959	\$521,137	\$536,772	\$552,875	\$0	\$2,607,964
Engineering Services	No	No	0.0%	0.0%	\$1,047,520	\$197,305	\$203,224	\$209,321	\$215,601	\$222,069	\$0	\$1,047,519
Streets - Engineering	No	No	0.0%	0.0%	\$6,368,314	\$1,199,501	\$1,235,486	\$1,272,551	\$1,310,727	\$1,350,049	\$0	\$6,368,314
Traffic Signal Maintenance	No	No	0.0%	0.0%	\$2,587,343	\$487,338	\$501,958	\$517,017	\$532,527	\$548,503	\$0	\$2,587,344
Traffic Control - Signing & Striping	No	No	0.0%	0.0%	\$6,401,517	\$1,205,755	\$1,241,928	\$1,279,185	\$1,317,561	\$1,357,088	\$0	\$6,401,517
Traffic Control - Vehicle Replacements	No	No	0.0%	0.0%	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
Projects Total:						\$8,698,521	\$11,739,654	\$9,105,194	\$11,778,500	\$8,650,935	\$0	\$49,972,803

Total Programming is currently

103%

(Must not exceed 150% of Carryover Balance + Total Estimated Revenue)

Total Estimated Programming:

\$49,972,803

Exhibit B
Expenditures Strategy

CITY OF VICTORVILLE

MEASURE I CAPITAL IMPROVEMENT PLAN

EXPENDITURE STRATEGY

Fiscal Year 2024/2025 – Fiscal Year 2028/2029

The City of Victorville has a carryover balance of \$10,497,690.00, in the Measure I Local Street fund and anticipates approximately \$7.0 million in new revenue for FY24/25. In this next fiscal year, the City is planning to use approximately \$3.1 million for street new construction, reconstruction, rehabilitation and preservation capital projects. \$3.5 million will be used for operations and maintenance. The remaining balance will be accumulated for planned future capital projects.

The City of Victorville's Measure I Capital Improvement Expenditure Strategy balances expenditures between different categories of projects based on the City's needs. The project categories include the following: new construction; reconstruction and rehabilitation; maintenance; preliminary engineering and environmental studies; right of way acquisition; and final design. Also included are categorical expenditures for maintenance of roads, traffic controls, traffic signals, traffic engineering and the purchase of vehicles or equipment for street related purposes.

New construction may incorporate a complete streets approach to include widening existing roads and bridges, construction of bikeways, curbs, sidewalks, curb ramps and new traffic signals as an integral part of the street system. Reconstruction and rehabilitation can include bridge improvements, removing and replacing pavement sections and non-ADA compliant curb ramps and drive approaches, asphalt-concrete overlays of one inch or more in thickness or various other methods, including re-striping for bike lanes. Preservation or maintenance of roads can include overlays less than one inch, cape seals and slurry seals. Traffic control includes the maintenance and operation of signing and striping including sign and marking replacements and new signs and markings. Traffic signal maintenance includes operations and maintenance for traffic signals and various equipment replacements or upgrades. Traffic engineering encompasses all traffic engineering activities.