



Item Number: 30

City Council / Board of Directors

Written Communications

Meeting of: August 20, 2024

Submitted By:

Fredy Bonilla, City Engineer

Subject:

Measure I Five Year Capital Improvement Plan

Recommendation:

That the Honorable City Council adopt Resolution No. 24-077, approving the Measure I Five Year Capital Improvement Plan for Fiscal Years 2024/2025 through 2028/2029.

Fiscal Impact:

The adoption of the Five-Year Plan does not have a direct fiscal impact. Capital projects, vehicles, equipment, maintenance and operations expenses for Measure I, Fund 250, will be in accordance with the approved Fiscal Year 2024/2025 City Budget, and subsequent amendments to the budget, if required.

Strategic Plan Goal:

The Measure I Five Year Capital Improvement Plan aligns with Goal E, Strategy 11 in the City of Victorville Strategic Plan 2023-2026, "Invest in Infrastructure." Measure I Funds are used to invest in the preservation, rehabilitation, improvement, and maintenance operations of the City's road system.

Background:

Each year, in accordance with San Bernardino County Transportation Authority (SBCTA) requirements, the City is required to adopt by resolution a Measure I Five Year Capital Improvement Plan (CIP) for all its planned expenses for Victorville's local pass-through Measure I. The deadline for submission of the Measure I Five Year CIP to SBCTA is September 1, 2024. In general, eligible expenses for Measure I must be for streets and roads purposes. Expenses for capital projects, vehicles, equipment, operations, and maintenance may be included.

Discussion:

Resolution No. 24-077 is included as Attachment A. The SBCTA estimate for pass through revenue in FY 2024/2025 is \$7,017,107. The Five-Year CIP has been prepared in accordance with the City's approved FY 2024-2025 Budget which includes capital projects, vehicles, equipment, operations, and maintenance Measure I expenses. The Measure I Five-Year CIP is included as Exhibit "A" within Attachment A. The "projects" listed in the Five-Year CIP include capital improvement projects and equipment. In addition, several categories in the City's budget which are funded by Measure I are listed. These categories include Cost Allocation; Engineering Services; Streets Engineering; Traffic Signal Maintenance; and Traffic Control (signing and striping).

An expenditure strategy, as required by SBCTA, is included in Exhibit "B" within Attachment A. The strategy provides the policy approach for City Council for the use of Measure I funds. The attached policy is similar to that used in past years and provides flexibility for programming expenses for a variety of needs for streets capital improvement projects, vehicles, equipment, operations, and maintenance.

Staff recommends that the Honorable City Council adopt Resolution No. 24-077, approving the Measure I Five Year Capital Improvement Plan for Fiscal Years 2024/2025 through 2028/2029. Upon adoption of the attached resolution, staff will forward a copy of the resolution and the Five Year CIP to SBCTA for inclusion in their planning documents.

Staff remains available for any questions Council may have.

Attachments: A. Resolution No. 24-077 - Measure I Five Year Capital Improvement Plan and Expenditure Strategy