



Item Number: 20

City Council / Board of Directors

Written Communications

Meeting of: August 16, 2022

Submitted By:

Brian Gengler, City Engineer

Subject:

Measure I Five-Year Capital Improvement Plan

Recommendation:

That the Honorable City Council:

1. Adopt Resolution No. 22-093, approving the Measure I Five-Year Capital Improvement Plan for Fiscal Years 2022/2023 through 2026/2027.
2. Add the La Mesa Road (Cantina Dr. to Mesa View Dr.) Project to the Measure I Five Year Capital Improvement Plan for Fiscal Year 2021/2022 for an expense of \$50,437.54.

Fiscal Impact:

The adoption of the Five-Year Plan does not have a direct fiscal impact. Capital, maintenance and operations expenses for Measure I, Fund 250, will be in accordance with the approved Fiscal Year 2022/2023 City budget, and subsequent amendments to the budget, if required.

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, 2022. 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. 22-093 is included as Attachment A. The SBCTA estimate for pass through revenue in FY 2022/2023 is \$6,794,302. The Five-Year CIP has been prepared in accordance with the City's approved FY 2022-2023 budget which includes capital,

operations and maintenance Measure I expenses. The Measure I Five-Year CIP is included in Attachment B. 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; Traffic Engineering; Traffic Signal Maintenance; and Traffic Control (signing and striping).

An expenditure strategy, as required by SBCTA, is included in Attachment C. 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, equipment, operations, and maintenance. There are five projects which have multiple locations: Civic Area Slurry Seal; Old Town Sidewalk Phase I; Old Town Sidewalk Phase II; Concrete Sidewalk Repairs; and Curb Access Ramps. Location lists for each project are included in Attachment D.

All Measure I expenses need to be identified in the Five-Year CIP. In Fiscal Year 2021/2022 there was a Measure I expense of \$50,437.54 for the La Mesa Road (Cantina Dr. to Mesa View Dr.) Project (Project No. 60064). This project was not in the Five-Year CIP which was approved last year. Therefore, the project needs to be added to the Five-Year CIP for Fiscal Year 2021/2022 to be consistent with SBCTA requirements.

Staff recommends that the City Council adopt the attached resolution to approve the Five-Year Measure I CIP and add the La Mesa Road (Cantina Dr. to Mesa View Dr.) Project to the Measure I Five-Year CIP for Fiscal Year 2021/2022 for an expense of \$50,437.54. 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 the City Council may have.

Attachments: A. Resolution No. 22-093
 B. Measure I Five Year Capital Improvement Plan
 C. Expenditure Strategy
 D. Project Location Lists