

# TOWN OF APPLE VALLEY TOWN COUNCIL STAFF REPORT

То:	Honorable Mayor and Town Cour	ncil Date: Nove	ember 14, 2017					
From:	Brad Miller, Town Engineer Engineering Department	Item No.	<u>12</u>					
Subject:	MEASURE I, 5-YEAR PLAN							
T.M. Approv	val: B	Budgeted Item: ⊠ Yes ☐ No ☐ N/A						

### **RECOMMENDED ACTION:**

- A. That the Town Council Approve FY 2017/2018 through 2021/2022 Measure I, 5-year plan.
- B. Adopt Resolution No. 2017-35, A Resolution of the Town Council of the Town of Apple Valley, California, Adopting the Measure I, 5-Year Capital Improvement Program.

### SUMMARY:

Pursuant to the requirements of the Measure I, which was renewed by the voters, each local jurisdiction receiving funds must annually adopt a Five-Year Capital Improvement Plan, which outlines the specific projects upon which those funds shall be expended. A Resolution adopting the Measure I Expenditure Plan for FY 2017/2018 through 2021-2022 for the Town of Apple Valley is attached.

### **BACKGROUND:**

This Plan may be revised at any time should the Town Council find it appropriate to do so. Due to various reasons, such as project schedule adjustments, and recent approved grant allocations.

### **FISCAL IMPACT:**

The attached Measure I funding plan shows proposed expenditures for the current year, and projected expenditures for the next four (4) fiscal years.

Council Meeting Date: 11/14/2017 12-1

### **RESOLUTION NO. 2017-35**

# A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF APPLE VALLEY, STATE OF CALIFORNIA, ADOPTING THE MEASURE I, 5-YEAR CAPITAL IMPROVEMENT PROGRAM

WHEREAS, San Bernardino County voters approved passage of Measure I 1990-2010 in November 1989 and renewed as Measure 2010-2040 in November 2004 authorizing San Bernardino Associated Governments, acting as 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. 89-1 and Ordinance No. 04-01 of the Authority; and

**WHEREAS**, Expenditure Plans of the Ordinances require each local jurisdiction receiving revenue from the tax to expend those funds pursuant to a Capital Improvement Program adopted by resolution of the local jurisdiction, and

**WHEREAS**, Expenditure Plans of the Ordinance also require that each local jurisdiction annually adopt and update the Capital Improvement Plan,

**NOW, THEREFORE, BE IT RESOLVED** that Town Council of the Town of Apple Valley, California, hereby adopts the Measure I, 5-Year Capital Improvement Program a copy of which is attached to this resolution.

**APPROVED** and **ADOPTED** by the Town Council this 14<sup>th</sup> day of November 2017.

ATTEST:	Scott Nassif, Mayor
La Vonda M-Pearson, Town Clerk	

Council Meeting Date: 11/14/2017 12-2

## **TOWN OF APPLE VALLEY**

# MEASURE I CAPITAL IMPROVEMENT PLAN EXPENDITURE STRATEGY

Fiscal Year 2017/2018 – Fiscal Year 2021/2022

Measure I Local Pass-Through Funds will be used by the Town of Apple Valley for a variety of transportation related projects, including adding capacity to our regional arterial system, reconstruction, and regular and periodic maintenance of existing roadways. These Measure I funds allocated for the Town's local street program (68%) are allocated with a minimum of 50% of the funds expended on these roads identified specifically on our plan (categorical). For those roads specifically identified within the plan, some require that the Town accumulate Measure I revenue for such large projects. The balance of these funds, up to 50% of the total fund are identified for reconstruction and regular maintenance chosen based on the Town's priority within the Town's Pavement Management Program (non-categorical).

Council Meeting Date: 11/14/2017 12-3

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#### MEASURE I LOCAL STREET PASS-THROUGH FUNDS FIVE YEAR CAPITAL IMPROVEMENT PLAN

PLAN PERIOD:	FY2017/2018 to FY2020/2021														
AGENCY NAME:	Town of Apple	e Valley			FY2017/2018		FY2018/2019		FY2019/2020		FY2020/2021		FY 2020/2021		Total Available (Carryover plus estinate)
CARRYOVER BALANCE:	\$2,749,520.00	MEASURE	MEASURE I ESTIMATE:		\$2,036,969.06		\$2,105,272.13		\$2,175,860.94		\$2,248,811.80		\$2,324,737.89		\$13,641,171.82
		Estimated Total Projec	Nexus Project?		FY2017/2018		FY2018/2019		FY2019/2020		FY2020/2021		FY2020/2021		Total Local Street
Named Projects:		Cost	Public Share (%)	DIF Share (%)	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Measure I Programmed
Apple Valley Road/ Highway 18 Realignme.	nt Project	\$ 5,375,000						\$ 1,620,000		\$ 3,515,000					\$5,135,000.00
Apple Valley Road @ Bear Valley Road SE Bear Valley Road Commercal Corridor Stu	corner Improvements	\$ 500,000 \$ 100,000				\$ 120,000 \$ 100,000									\$120,000.00
Bear Valley Road Bridge (Mojave River Brid	dge)	\$ 2,440,480				\$ 100,000		\$ 137,640		\$ 100,000		İ	İ		\$337,640.00
Central Road from SR 18 to Bear Valley Ro Date Evans Parkway @ Waalew Road Rea	oad (Design)	\$ 1,320,000						\$ 100,000						W	\$100,000.00 \$500,000.00
Navajo Road Rehabilitation: Bear Valley Ro	and to Highway 18 (2 miles)	\$ 960,000	_	_		\$ 960,000								\$ 500,000	\$960,000.00
Safe Routes to School: Navajo, Tussing Ri	anch, Manhassett, Sandia (local match)	\$ 3,400,000	†	+		\$ 27,000		\$ 312,500		·	·				
Standing RockAvenue Realignment Signal Town Wide Class 2 Bike Path upgrade	Standing RockAvenue Realignment Signal Hwy 18 Project (Design, Construction) \$ 3,000,000				\$ 150,000		\$ 350,000		\$ 1,250,000		\$ 1,250,000			\$3,000,000.00	
Town Wide Class 2 Bike Path upgrade \$900,000 Vucca Loma Road Widening - Apple Valley Road to Rincon Road (Design, Construction) \$4,000,000				\$ 100,000								\$ 3,700,000	\$3,900,000.00		
			_	_											
Project Count: 11	Named Projects Total		ļ		\$ -	\$ 2,057,000.00	\$	\$ 2,520,140.00		\$ 4,865,000.00		\$ 1,250,000.00		\$ 4,200,000.00	\$13,952,640.00
(%) Named Projects:			-	\$2,057,000.00				\$4,865,000.00		\$1,250,000.00 56%		\$4,200,000.00 181%		\$14,892,140.00	
				101% 120%		224% 56		6 181%		51%					
	Categorical Projects Total *:														
Town-Wide Categorical Street Rehabilitatio	n (Pavement Management System)	\$ 5,150,000.00				\$ 1,000,000		\$ 1,000,000		\$ 1,050,000		\$ 1,100,000		\$ 1,000,000.00	\$5,150,000.00
			_	_											\$0.00
															\$0.00
															\$0.00 \$0.00
	Categorical Projects Total					\$ 1,000,000		\$ 1,000,000		\$ 1,050,000		\$ 1,100,000		\$ 1,000,000.00	\$5,150,000.00
	(%) Categorical Projects (cannot exceed 50%)					49%		47%		48%		499	5	43%	
Total Carryover Programmed. \$ Total Edinated Programmed. \$ 2,004,1,016 Total Edinated Programmed. \$ 2,04,01,016															
Till Measure is all costed to project it as \$100,000, then it individually in Name of Projects section.															
2. There is a 50% limit on total categorical proj								\$ 20,461,757.73							
There is a 150% constraint on total planned expenditures to Measure I estimated revenue.  Does programing amount exceed 150% limit: No															

In Accordance with Measures Liferatesis Plan Palice, 1990;1990;29955.

I Measure is inducted to project in a 150 (00,00), then is individually in Name and projects section.

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Expensibles of Measure I Local Street funds must be detailed in the Five Year Capital Improvement P lan and adopted by resolution of the governing body.

Fixed Construction I improvement P lans and adopted by resolution of the governing body.

RESOLUTION NUMBER:	
RESOLUTION APPROVAL DATE:	
CONTACT PERSON & TITLE:	
CONTACT PHONE:	
CONTACT EMAIL:	

Council Meeting Date: 11/14/2017

12-4