



Town Council Agenda Report

Date: August 25, 2020 Item No. 3

To: Honorable Mayor and Town Council

Subject: UPDATED MEASURE I 5 YEAR PLAN

From: Douglas Robertson, Town Manager

Submitted by: Brad Miller, Town Engineer
Engineering Department

Budgeted Item: Yes No N/A

RECOMMENDED ACTION

That the Town Council:

- A. That the Town Council Approve the updated FY 2019/2020 through 2023/2024 Measure I, 5-year plan
- B. Adopt Resolution No 2020-46, "A Resolution of the Town Council of the Town of Apple Valley, State of California, Adopting the updated Measure I Five 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.

BACKGROUND

The plan and a Resolution adopting the revised Measure I Expenditure Plan for FY 2019/2020 through 2023/2024 for the Town of Apple Valley are attached. This Measure I, 5-Year Plan can 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. At year end, staff identified projects requiring Measure I funding and updated the plan.

FISCAL IMPACT

The attached Measure I funding plan shows proposed and actual expenditures for the FY 19-20 through FY 23/24, and projected expenditures for the next 5 fiscal years.

ATTACHMENTS

- A. Resolution 2020-46
- B. Expenditure Strategy
- C. List of Projects

RESOLUTION NO. 2020-46

RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF APPLE VALLEY, STATE OF CALIFORNIA, ADOPTING THE REVISED MEASURE I FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FY2019/2020 THROUGH FY2023/2024

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, BE IT RESOLVED by the Town of Apple Valley, State of California, that the revised Measure I Five-Year Capital Improvement Plan, attached to this resolution as Exhibit A, is hereby adopted.

APPROVED and **ADOPTED** by the Town Council of the Town of Apple Valley this 25th day of August, 2020.

MAYOR, Scott Nassif

ATTEST:

TOWN CLERK, La Vonda M-Pearson

(SEAL)

TOWN OF APPLE VALLEY

MEASURE I CAPITAL IMPROVEMENT PLAN EXPENDITURE STRATEGY

Fiscal Year 2019/2020 – Fiscal Year 2023/2024

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).

Previous Resolution: 2019-26

Resolution Approval Date: 9/24/2019

Measure I Local Pass-through Program

UPDATED FIVE YEAR CAPITAL IMPROVEMENT PLAN

Year End Fiscal Years 2019/2020 thru 2023/2024

Named Projects	Is Project in City's Non-motorized Transportation Plan?	Does Project Have an ATP Component? (Yes/No)	Is the Project on the City's News Study List? (Public/DIF Share %)		Estimated Total Project Cost	FY2020/20 Est. Revenue		FY2020/21 Est. Revenue		FY2021/22 Est. Revenue		FY2022/23 Est. Revenue		FY2023/24 Est. Revenue	
						\$1,973,890.55		\$20,445,840.00		\$2,135,620.29		\$2,231,321.77		\$2,325,903.29	
						Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate	Carryover Funds	Current Estimate
Bear Valley Bridge Rehabilitation (Mojave River Bridge)	Yes	No	45%	55%	\$ 37,923,000.00	\$ 141,388.36	\$ -	\$ 2,308,911.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bear Valley Intersection Improvements	No	No	0%	0%	\$ 1,080,000.00	\$ 525,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Road from SR18 to Bear Valley Road	No	No	0%	0%	\$ 1,420,000.00	\$ -	\$ -	\$ -	\$ 207,390.16	\$ -	\$ 660,000.00	\$ -	\$ 660,000.00	\$ -	\$ -
Dale Evans Parkway at Walew Road Realignment	No	No	0%	0%	\$ 1,145,000.00	\$ 27,263.00	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Resurfacing 2019-02 (to include resurfacing portions of Yucca Loma Rd, Symmeron Rd, Seneca Rd, Riverside Dr, and of Outer Highway 18 South)	No	No	0%	0%	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -
Standing Rock Realignment Signal	No	No	0%	0%	\$ 3,000,000.00	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 350,000.00	\$ -	\$ 1,600,000.00	\$ -	\$ 1,250,000.00	\$ -
Traffic Control Device Deployment	No	No	0%	0%	\$ 54,200.00	\$ -	\$ 29,437.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Apple Valley South Safe Routes to School	No	Yes	0%	0%	\$ 2,897,000.00	\$ -	\$ 44,605.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rio Vista Academy Sidewalk Improvements	No	No	0%	0%	\$ 14,000.00	\$ -	\$ 25,793.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuscola/Kasota Connector Road	No	No	0%	0%	\$ 220,000.00	\$ -	\$ 206,473.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Apple Valley Village SR18 Corridor Enhancement Plan	No	No	0%	0%	\$ 25,000.00	\$ -	\$ 16,601.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yucca Loma Road Widening (AV Rd to Rincon Rd)	No	No	0%	0%	\$ 5,000,000.00	\$ -	\$ 8,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bear Valley Commercial Corridor Signal Study	No	No	0%	0%	\$ 99,680.00	\$ -	\$ 874.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Named Project Total:					\$ 1,693,651.36	\$ 331,883.35	\$ 4,458,911.00	\$ -	\$ 1,557,390.16	\$ -	\$ 3,260,000.00	\$ -	\$ 2,910,000.00	\$ -	
Total Carryover - Estimate:					\$ 2,025,534.71	\$ -	\$ 4,458,911.00	\$ -	\$ 1,557,390.16	\$ -	\$ 3,260,000.00	\$ -	\$ 2,910,000.00	\$ -	
(% Named Projects to FY Est Revenue:					102.62%	21.81%	72.92%	146.10%	125.11%						