



STAFF REPORT

DATE: OCTOBER 16, 2012
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: ROD FOSTER, CITY MANAGER *[Signature]*
PREPARED BY: AMER JAKHER, P.E. PUBLIC WORKS DIRECTOR *AS*
SUBJECT: MEASURE I FIVE-YEAR PLAN/CAPITAL PROJECT NEEDS ANALYSIS

RECOMMENDED ACTION

It is recommended that the City Council:

1. Approve Resolution No. R-66-12 reaffirming and adopting Fiscal Year 2012/2013 Measure I Five-Year Capital Improvement Program and Expenditure Strategy Plan.
2. Approve Resolution No. R-67-12 approving submittal of the Fiscal Year 2013/2014 – 2017/2018 Five-Year Capital Projects Needs Analysis to the San Bernardino Associated Governments, as required by the Measure I Strategic Plan.
3. Approve Resolution No. R-68-12 amending the Capital Improvement Program to include Citywide Street Rehabilitation and Traffic Improvement Project.

GOAL STATEMENT

The proposed action will support the City's goal to maintain and improve the City's roads and transportation systems.

BACKGROUND

In 1989, the San Bernardino County voters approved the passage of Measure I, authorizing San Bernardino Associated Governments (SANBAG) acting as the San Bernardino County Transportation Authority, to impose a one-half of one-percent sales tax through 2010. This tax revenue is designated for transportation and traffic management programs. In 2004, voters approved an extension of this sales tax through 2040.

ISSUES/ANALYSIS

Measure I Five-Year Capital Improvement Program and Expenditure Strategy Plan

Measure I requires that each local jurisdiction receiving program revenues annually adopt a Five-Year Capital Improvement Program and an Expenditure Strategy Plan. The Five-Year Capital Improvement Plan and Expenditure Strategy Plan outlines how the local agency plans to expend its funds. As part of the County-Wide Measure I Sales Initiative Program, the measure requires an annual adoption and update of the respective plans.

Measure I Local Pass-Through funds revenue for Fiscal Year 2012 to 2017 is estimated at \$3,867,521. Attached as Exhibit 'A' is Fiscal Year (FY) 2012 to 2017 Five Year Measure I Capital Improvement Program and Expenditure Strategy Plan. The plan identifies a five-year plan for Capital Improvement Projects identifying specified projects and their cost. The proposed projects are:

- FY 2012/2013 - Colton Crossing Project
- FY 2013/2014 - Colton Crossing, Pavement Rehabilitation and Bridge Projects
- FY 2014/2015 - Pavement Rehabilitation and Bridge Projects
- FY 2015/2016 - Pavement Rehabilitation and Bridge Projects
- FY 2016/2017 - Pavement Rehabilitation and Bridge Projects

This plan reflects ongoing projects identified in the Capital Improvement Program. Staff recommends approval of the attached Resolution No. R-66-12, affirming the Capital Improvement Program and Expenditure Strategy Plan for Fiscal Year 2012/2013 through Fiscal Year 2016/2017.

The actual Measure I Local Pass-Through funds revenue for FY 2011-2012 is \$722,123. Staff recommends the use of the unprogrammed amount of \$316,581 for citywide street rehabilitation and traffic improvement projects and approval of Resolution No. R-68-12, amending the FY 2012-2013 Capital Improvement Program.

Measure I Five-Year Capital Project Needs Analysis

In April 1, 2009, SANBAG Board of Directors approved the Strategic Plan, which is the reference manual and policy document for the administration of Measure I 2010-2040 programs by SANBAG and its member agencies. The Strategic Plan requires all local jurisdictions applying for revenue from the Measure I-Valley Street and Freeway Interchange Programs to annually adopt and update a Five-Year Capital Project Needs Analysis. Staff requests authorization (Resolution No. R-67-12) to submit the updated Capital Project Needs Analysis for FY 2013/2014 – FY 2017/2018, attached to this report as Exhibit C.

Local jurisdictions apply for funds from the Valley Street and Freeway Interchange Programs to finance improvements along City arterial roadways and interchanges. Attached as Exhibit D, is

the Nexus Annual Report that reflects the funds collected by the City in Nexus Traffic Impact Fees for Fiscal Year 2011/2012. For Fiscal Year 2013/2014, the projects identified for allocations are arterial improvements to the La Cadena Drive over Santa Ana River Bridge Replacement Project and Mount Vernon Avenue over UPRR Bridge Widening Project. These projects are all identified in our current Capital Improvement Program.

The Measure I funding will be used as a match for the Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU)/High Priority Projects (HPP) and Highway Bridge program (HBP) funding awarded to the City for the Mt. Vernon Avenue Bridge Widening Project in the amount of \$2,550,891 (HPP=\$1,439,839; HBP=\$1,111,052). This funding is intended for Preliminary Engineering and requires 20% local match for HPP and 11.47% for HBP in the amount of \$503,909. Likewise, the City was awarded Highway Bridge Funding (HBP), to replace La Cadena Drive Bridge over Santa Ana River. The grant amount for the Preliminary Engineering is \$2,456,707, and requires 11.47% local match in the amount of \$318,293 budgeted in Account No. 450-1306-6970-3890 (Resolution No. R-50-12).

FISCAL IMPACTS

Adoption of Measure I Five Year Capital Improvement Plan and Expenditure Strategy Plan, and Measure I Five-Year Capital Project Needs Analysis are required to receive and expend local Measure I funds.

ALTERNATIVES

1. Provide alternative direction to staff.

ATTACHMENTS

2. Resolution No. R-66-12 - Five Year Plan Capital Improvement Program
3. Resolution No. R-67-12 - Five Year Capital Project Needs Analysis
4. Resolution No. R-68-12 – CIP Amendment
5. Exhibit A – Five Year Plan Capital Improvement Program
6. Exhibit B – Expenditure Plan
7. Exhibit C - Five Year Capital Project Needs Analysis
8. Exhibit D - Nexus Annual Report

Resolution No. R-66-12

Measure I Five Year Capital Improvement Program

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RESOLUTION NO. R-66-12

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COLTON, CALIFORNIA TO ADOPT 1) THE MEASURE I CAPITAL IMPROVEMENT PROGRAM FOR FY 2012/2013 THROUGH 2016/2017 AND 2) EXPENDITURE STRATEGY PLAN.

WHEREAS, the City of Colton is a municipal corporation duly organized and existing pursuant to the Constitution and laws of the State of California ("City");

WHEREAS, San Bernardino County voters approved the passage of Measure I 1990-2010 in November 1989, and renewed as Measure I 2010-2040 in November 2004, authorizing San Bernardino Associated Governments (SANBAG), 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 of the San Bernardino County Transportation Authority; and

WHEREAS, Expenditure Plans of the San Bernardino County Transportation Authority Ordinance No. 89-1 require each local jurisdiction receiving revenue from the tax to expend those funds pursuant to a Capital Improvement Program and an Expenditure Strategy Plan adopted by resolution of the local jurisdiction; and

WHEREAS, Expenditure Plans of the San Bernardino County Transportation Authority Ordinance No. 89-1 also require that each local jurisdiction annually adopt and update its Capital Improvement Plans.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COLTON, STATE OF CALIFORNIA DO HEREBY resolve, reaffirm and adopt the Fiscal Year 2012/2013 Five Year Measure I Capital Improvement Plan (Exhibit "A") and Expenditure Strategy Plan (Exhibit "B").

PASSED, APPROVED AND ADOPTED THIS 16th DAY OF OCTOBER, 2012.

SARAH S. ZAMORA, MAYOR

ATTEST:

EILEEN C. GOMEZ, CITY CLERK

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Resolution No. R-67-12

Measure I Capital Project Need Analysis

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RESOLUTION NO. R-67-12

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COLTON, CALIFORNIA
ADOPTING THE FIVE YEAR CAPITAL PROJECT NEEDS ANALYSIS FOR FISCAL
YEARS 2013/2014 THROUGH 2017/2018.**

WHEREAS, the City of Colton is a municipal corporation duly organized and existing pursuant to the Constitution and laws of the State of California ("City");

WHEREAS, San Bernardino County voters approved the passage of Measure I 1990-2010 in November 1989, and renewed as Measure I 2010-2040 in November 2004, authorizing San Bernardino Associated Governments (SANBAG), 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 of the San Bernardino County Transportation Authority; and

WHEREAS, the Strategic Plan requires each local jurisdiction applying for revenue from the Valley Major Street and Freeway Interchange Programs to annually adopt and update a Five-Year Capital Project Needs Analysis; and

WHEREAS, the City Council of the City of Colton is dedicated to improving the street infrastructure.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Colton, State of California, hereby adopts the Measure I - Five Year Capital Project Needs Analysis for FY2013-2014 through 2017-2018, attached to this resolution.

1 **PASSED, APPROVED AND ADOPTED THIS 16th DAY OF OCTOBER, 2012.**

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4 **SARAH S. ZAMORA, Mayor**

5 **ATTEST:**

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8 **EILEEN GOMEZ, City Clerk**

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Resolution No. R-68-12

CIP Amendment

RESOLUTION NO. R-68-12

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COLTON TO AMEND THE FISCAL YEAR 2012/2013 CAPITAL IMPROVEMENT BUDGET TO APPROPRIATE \$316,581 FOR THE CITYWIDE STREET REHABILITATION AND TRAFFIC IMPROVEMENT PROJECT FROM MEASURE I – LOCAL PASS THROUGH FUNDS

WHEREAS, the City of Colton has intend to use Measure I - Local Pass-Through Funds for Citywide Street Rehabilitation and Traffic Improvement Project; and

WHEREAS, The Citywide Street Rehabilitation and Traffic Improvement Project is listed in FY 2012/2013– 2016/2017 Five Year Capital Improvement Program and Expenditure Plan: A five-year plan of capital improvement program required by the San Bernardino Associated Government (SANBAG) to be updated annually; and

WHEREAS, On October 16, 2012, the City Council adopted Resolution R-66-12 approving the 2012/2013– 2016/2017 Measure I Five Year Capital Improvement Program and Expenditure Plan; and

WHEREAS, a budget appropriation for approved activities, not listed in the 2012-2013 Fiscal Year budget is required and must be approved by resolution of the City Council.

NOW, THEREFORE, BE IT RESOLVED THAT THE CITY COUNCIL OF THE CITY OF COLTON DOES HEREBY RESOLVE AS FOLLOWS:

Section 1 The Recital preceding in this Resolution are true and correct and are incorporated into this Resolution by reference.

Section 2 The City Council authorizes and appropriation of \$316,581. As an adjustment to the Fiscal Year 2012-2013 budget as follows:

- Increase expenditure account 450-1202-6970-3890 in the amount of \$316,581.
- Increase expenditure account 218-1000-1000-5993-0004-450 in the amount of \$316,581.
- Increase revenue account 450-5993-218 in the amount of \$316,581.

1 PASSED, APPROVED AND ADOPTED THIS 16th DAY OF OCTOBER, 2012.
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4 SARAH S. ZAMORA, MAYOR

5 ATTEST:

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7 EILEEN C. GOMEZ, CITY CLERK
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Exhibit A

Measure I Five Year Capital Improvement Program

City of Colton

Fiscal Year 2012 Measure I Capital Improvement Program (FY 2012/2013-2016/2017)

Year	Projects	Total Cost	Measure I Revenue	
2011/2012	<p>Bridge Project</p> <ul style="list-style-type: none"> - #54C-0078 - BNSF/La Cadena Dr. \$ 5,200 - #54C-0079 - Ped. Bridge/La Cadena Dr. \$ 5,200 - #54C-0100 - Mt. Vernon Ave./Santa Ana Riv. \$ 6,882 - #54C-0375 - UPRR/West C St. \$ 5,200 - #54C-0384 - BNSF/C St. \$ 5,200 - #54C-0599 - Ped. Bridge/Rancho Ave. \$ 5,200 Barton Road Bridge Replacement \$ 32,090 Pavement Rehabilitation/Striping \$ 27,910 Colton Crossing \$ 312,660 <p>Total Programmed 2011/2012 \$ 405,542</p> <p>Citywide Street Rehabilitation and Traffic Improvement Project (Including \$250,000 loan to PepperAve./I-10 Interchange to be paid back by Traffic Impact Fees) \$ 316,581</p> <p>Total \$ 722,123</p>	\$ 722,123.00	\$ 722,123.00	- Actual
2012/2013	Colton Crossing	\$ 738,732.00	\$ 738,732.00	- Projected
2013/2014	<p>Colton Crossing \$ 53,122</p> <p>Pavement Rehabilitation \$ 324,740</p> <p>Bridge Project \$ 377,861</p> <ul style="list-style-type: none"> - #54C-0078 - BNSF/La Cadena Dr. - #54C-0079 - Ped. Bridge/La Cadena Dr. - #54C-0100 - Mt. Vernon Ave./Santa Ana Riv. - #54C-0375 - UPRR/West C St. - #54C-0384 - BNSF/C St. - #54C-0599 - Ped. Bridge/Rancho Ave. - #54C - 0077 - La Cadena Dr./Santa Ana Riv. - # 54C-0101 - Mt. Vernon Ave./UPRR 	\$ 755,723.00	\$ 755,723.00	- Projected

Year	Projects	Total Cost	Measure I Revenue	
2014/2015	Pavement Rehabilitation \$ 386,552 Bridge Project \$ 386,552 - #54C-0078 - BNSF/La Cadena Dr. - #54C-0079 - Ped. Bridge/La Cadena Dr. - #54C-0100 - Mt. Vernon Ave./Santa Ana Riv. - #54C-0375 - UPRR/West C St. - #54C-0384 - BNSF/C St. - #54C-0599 - Ped. Bridge/Rancho Ave. - #54C - 0077 - La Cadena Dr./Santa Ana Riv. - # 54C-0101 - Mt. Vernon Ave./UPRR	\$ 773,104.00	\$ 773,104.00	- Projected
2015/2016	Pavement Rehabilitation \$ 395,443 Bridge Project \$ 395,443 - #54C-0078 - BNSF/La Cadena Dr. - #54C-0079 - Ped. Bridge/La Cadena Dr. - #54C-0100 - Mt. Vernon Ave./Santa Ana Riv. - #54C-0375 - UPRR/West C St. - #54C-0384 - BNSF/C St. - #54C-0599 - Ped. Bridge/Rancho Ave. - #54C - 0077 - La Cadena Dr./Santa Ana Riv. - # 54C-0101 - Mt. Vernon Ave./UPRR	\$ 790,886.00	\$ 790,886.00	- Projected
2016/2017	Pavement Rehabilitation \$ 404,538 Bridge Project \$ 404,538 - #54C-0078 - BNSF/La Cadena Dr. - #54C-0079 - Ped. Bridge/La Cadena Dr. - #54C-0100 - Mt. Vernon Ave./Santa Ana Riv. - #54C-0375 - UPRR/West C St. - #54C-0384 - BNSF/C St. - #54C-0599 - Ped. Bridge/Rancho Ave. - #54C - 0077 - La Cadena Dr./Santa Ana Riv. - # 54C-0101 - Mt. Vernon Ave./UPRR	\$ 809,076.00	\$ 809,076.00	- Projected
Totals for 2012/2013-2016/2017 only		\$ 3,867,521.00	\$ 3,867,521.00	

Exhibit B

Measure I Expenditure and Strategy Plan

**City of Colton
MEASURE "I" EXPENDITURE STRATEGY
PLAN
A NARRATIVE**

The City of Colton allocates approximately seventy percent of its annual Measure I revenue for system enhancement improvements to its street infrastructure. Delivery of these improvements is focused on streets requiring extensive alignment or capacity enhancement improvements. On occasion, the seventy percent may be impacted when the City opts to utilize Measure I funds to provide a grant funded project the required matching funds; these projects would be focused on improving Colton's infrastructure and/or transportation system for pedestrian/bicycle/vehicular traffic.

The remaining thirty percent of the City's annual Measure I allocation will be allocated to streets exhibiting signs of stress, which can be remedied by providing a variety of maintenance applications; including, but not limited to a slurry seal application to the stressed pavement. All identified improvements are compliant with the goals of the city's General Plan Circulation Element.

Exhibit C

Measure I Five Year Capital Projects Need Analysis

Survey of Major Streets Projects - Capital Project Needs Analysis
COLTON
(\$000s)

Project Information	Phase	Funding	PRIOR	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Realign Reche Canyon Rd to Hunts Ln from Washington St to City limit and Widen Reche Canyon Rd from City limit to City/Riverside city limits from 2 lanes to 4 lanes Comments: DIF-Development Impact Fee	PA&ED Total Cost:	\$271.89 DIF Measure I Other: Local M I Other: _____			\$ 127.53 \$ 144.36			
	PSE Total Cost:	\$265.63 DIF Measure I Other: Local M I Other: _____				\$ 115.78 \$ 149.85		
	ROW Total Cost:	\$0.00 DIF Measure I Other: _____ Other: _____						
	CONST Total Cost:	\$0.00 DIF Measure I Other: _____ Other: _____						

Widen La Cadena Dr from Rancho Ave to Iowa split including bridge over Santa Ana River from 4 to 6 lanes Comments: HBP-Highway Bridge Program	PA&ED Total Cost:	\$1,000.60 DIF Measure I \$ 115.30 Other: <u>HBP</u> \$ 885.30 Other: _____							
	PSE Total Cost:	\$1,460.19 DIF Measure I Other: <u>HBP</u> Other: _____		\$165.11 \$1,114.77	\$ 20.70 \$ 159.61				
	ROW Total Cost:	\$150.00 DIF Measure I Other: <u>HBP</u> Other: _____		\$ 17.21 \$ 132.80					
	CONST Total Cost:	\$24,284.27 DIF Measure I Other: HBP Other: _____			\$5,921.07 \$5,921.07	\$ 100.00 \$5,921.07	\$ 250.00 \$5,921.07	\$ 250.00 \$ 5,921.07	

Extend Washington St to La Cadena Dr Comments: SAFETEA-LU = HPP-Demo (High Priority Project)	PA&ED Total Cost:	\$468.10 DIF Measure I \$ 93.50 Other: SAFETEA LU \$ 374.60 Other: _____						
	PSE Total Cost:	\$0.00 DIF Measure I Other: _____ Other: _____						
	ROW Total Cost:	\$0.00 DIF Measure I Other: _____ Other: _____						
	CONST Total Cost:	\$0.00 DIF Measure I Other: _____ Other: _____						

Mt. Vernon Ave. over UPRR Bridge Widening Project Comments: SAFETEA-LU = HPP-Demo (High Priority Project) HBP-Highway Bridge Program	PA&ED Total Cost:	\$1,375.00 DIF Measure I \$ 275.00 Other: HPP \$1,100.00 Other: HBP						
	PSE Total Cost:	\$1,679.80 DIF Measure I \$ 95.86 \$ 48.09 \$ 84.96 Other: HPP \$ 339.84 Other: HBP \$ 739.89 \$ 371.16						
	ROW Total Cost:	\$0.00 DIF Measure I Other: _____ Other: _____						
	CONST Total Cost:	\$0.00 DIF Measure I Other: _____ Other: _____						

Exhibit D

2011-2012 Nexus Annual Report

ANNUAL REPORT FOR THE SANBAG DEVELOPMENT MITIGATION PROGRAM
Fiscal Year 2011-2012

Name of Local Jurisdiction: CITY OF COLTON
 Person Completing the Report: Reggie Torres
 Phone No.: 909 370-5065
 E-mail Address: rtorres@ci.colton.ca.us
 Date Report Completed: September 2012

Quantity of Development Permitted and Fees Received

Devel. Type	Quantity	Fee Per Unit	Fee Dollars Received
Single Family DUs	5	\$ 4,007.00	\$ 20,035.00
Multi-Family DUs	1		\$ -
Office (1000 sq. ft.)	0		
Retail (1000 sq. ft.)	0		
High Cube Whse (1000 sq. ft.)	0		
Other industrial/Whse (1000 sq. ft.)	2.114	\$ 1,967.00	\$ 4,158.24
Other (list type and quantity)			
Other (list type and quantity)			
Other (list type and quantity)			
Total Fee Dollars Received			\$ 24,193.24
Dollars from Other Development-Related Sources			\$0
Total Development Contributions Received			\$ 24,193.24
Percentage of Dollars Assigned to Regional Imprmnts			0%

Regional Projects on Which Fee Dollars Have Been Expended:

NONE

Description of Project (Location and nature of project, type of expenditure, and project limits)	Fund Source/ Type	Fiscal Year 2009-2010 Expenditures			Cumulative Expenditures for Project		
		Engineering/ Environmental	Right-of-Way	Construction	Engineering/ Environmental	Right-of-Way	Construction
Project 1	Fee						
	Reg. Meas. I						
	Local Meas. I						
	Federal						
	State						
	Other Local						
Project 2	Fee						
	Reg. Meas. I						
	Local Meas. I						
	Federal						
	State						
	Other Local						
Project 3	Fee						
	Reg. Meas. I						
	Local Meas. I						
	Federal						
	State						
	Other Local						
Total							