



**STAFF REPORT  
BUSINESS ITEM  
COUNCIL MEETING OF  
July 10, 2012**

**TO:** Honorable Mayor and Members of the Town Council

**FROM:** Brian Frাগiao, Director of Public Works /Town Engineer 

**DATE:** June 27, 2012

**SUBJECT:** 2012 PROPOSED CAPITAL IMPROVEMENT PROGRAM FOR THE NEXT 5 YEARS

**RECOMMENDATION:**

Approve the Resolution for the 2012 - 2017 Capital Improvement Program for Transportation and Parks, Recreation and Open Space, and incorporate any revisions made to the document during discussions.

**ISSUE STATEMENT AND DISCUSSION:**

At the June 12, 2012 Town Council meeting, staff presented the Capital Improvement Program. Council directed staff to return to the July meeting with more information. Staff will be presenting a CIP budget spreadsheet showing the proposed projects and the funding sources for the five year program. The CIP budget does not account for future State and Federal funding that will offset the use of the General Reserve Transportation account. Also, in the 2016-2017 projects, the Barton & Rocklin Signal is shown in the CIP as a place holder for accepting Rocklin mitigation funds. The project is projected to be constructed in 2020. The deficit produced by this project will decrease or be eliminated with future outside funding received.

**CEQA REQUIREMENTS:**

The majority of proposed projects are contained within the Town's existing right-of-way and could be categorized as an exemption status. Projects in the Trails Master Plan will require an environmental document and studies.

The I-80/King Road Interchange Project, Horseshoe Bar Road Interchange and the widening of Sierra College Boulevard from the south Town limits to the north Town limits would require environmental review and may require additional right-of-way.

**FINANCIAL AND/OR POLICY IMPLICATIONS:**

The total Unscheduled and Scheduled CIP projects are estimated at roughly \$73 million dollars. The Town currently has \$322,650 under the development fee account that would cover projects identified in the General Plan Circulation Element. The CIP improvements will be funded by various funding sources. Transportation Development Act money (\$0 to date), Gas Tax Funds (\$50,000), Bickford Ranch Mitigation funding (\$200,000), General Fund Transportation Reserve (\$1.0 Million), Passive Park Open Space Funds (\$91,500), Park Development Fund (\$154,722), Tree Mitigation Fund (\$294,000) and Heritage Park Estates Assessment Funds (\$7,330). Staff may also receive State grants, Federal and outside mitigation funding to supplement projects.

**TOWN OF LOOMIS**

**RESOLUTION NO. 12 -**

**A RESOLUTION OF THE TOWN COUNCIL  
OF THE TOWN OF LOOMIS APPROVING  
THE CAPITAL IMPROVEMENT PROGRAM  
COVERING 2012 THROUGH 2017**

WHEREAS, the Town has identified Transportation and Parks, Recreation & Open Space Capital improvements within the General Plan Circulation Element, Downtown Master Plan, Bike & Trails Master Plan, Drainage Master Plan, Project Mitigation and Public Works Maintenance Projects; and

WHEREAS, at the July 10, 2012 Town Council Meeting, Council discussed the list of proposed projects; and

WHEREAS, staff was directed to begin processing these projects as part of the Five Year Capital Improvement Program.

NOW THEREFORE, IT IS HEREBY RESOLVED that the Town Council of the Town of Loomis does hereby implement the 2012 Capital Improvement Program, a copy of which is attached as Exhibit A.

PASSED AND ADOPTED this 10th day of July, 2012 by the following vote:

AYES:

NOES:

ABSENT:

\_\_\_\_\_  
Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Town Clerk

\_\_\_\_\_  
Town Attorney

EXHIBIT A

***TOWN OF LOOMIS***  
***2012 CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY***  
***FOR THE NEXT 5 YEARS***

Adopted 9/14/99 TC; 4/9/03 TC; 2/13/07 TC; (12/15/08) TC; (6/9/09) TC; July 10, 2012 TC

**TRANSPORTATION IMPROVEMENTS**

**UNSCHEDULED IMPROVEMENTS:**

- |  |                   |
|--|-------------------|
| <b>1. Horseshoe Bar Road/I-80 PSR</b>  | <b>\$150,000</b>  |
| Complete the preparation and processing through Caltrans of the Project Study Report.<br>Funding: Development Fee/Interchange Fund, Developer funds  |                   |
| <b>2. Bikeway Master Plan Improvements</b>   | <b>\$2.25mil</b>  |
| Work consists of bike improvements throughout the Town.<br>Funding: CMAQ, Grant funds, General Fund Reserves   |                   |
| <b>3. Trails Master Plan Improvements</b>  | <b>N/A</b>        |
| Work consists of Trail system improvements throughout the Town.<br>Funding: CMAQ, Grant funds, General Fund Reserves   |                   |
| <b>4. Multi-Modal Expansion Improvements</b>   | <b>\$5.0 mil</b>  |
| Work consist of improving the area behind the Taylor Road businesses to the railroad tracks extending from S. Walnut to Circle Drive with parking, a park and other Council approved improvements.<br>Funding: General Fund Reserves |                   |
| <b>5. Drainage Master Plan Improvements</b>  | <b>\$3.66 mil</b> |
| Work consists of various drainage and bridge improvements throughout Town.<br>Funding: Development Fee/Drainage Fee, General Fund Reserves   |                   |
| <b>6. Sierra College Boulevard Widening Project</b>  | <b>\$3.1 mil</b>  |
| Work consist of widening from Taylor Road to the Town's north limit.<br>Funding: Development Fees, Bickford Ranch Mitigation Funds, Road Circulation Fees, Regional, State and Federal Funding                                       |                   |
| <b>7. I-80/King Road Freeway Access Feasibility Study</b>  | <b>\$70,000</b>   |
| Prepare a report to analyze the consideration of an On and/or Off- Ramp that this location.<br>Funding: Source not yet established   |                   |
| <b>8. General Plan Improvements</b>  | <b>\$43 mil</b>   |
| Work consists of various roadway improvements between 2000 - 2020<br>Funding: TDA, Gas Tax, General Fund Reserves  |                   |
| <b>9. Del Mar Avenue Reconstruction (PCI 45)</b>   | <b>\$800,000</b>  |
| Work consists of reconstruction of the existing roadway, minimum widening of 1-2 feet, replacing existing speed bumps and striping.<br>Funding: TDA, General Fund Reserves   |                   |

**10. Bankhead Road Reconstruction (PCI 50-69) \$500,000**

Work consists of reconstruction of the existing roadway, minimum widening of 1-2 feet, replacing existing speed bumps and striping.

Funding: TDA, General Fund Reserves

**11. Horseshoe Bar Rd Bike/Pedestrian pathway – I-80 to Horseshoe Bar Road T \$150,000**

Work consists of adding a 5' asphalt pathway and striping.

Funding: TDA

**12. Downtown Master Plan Improvements \$7.4 mil**

Work consists of roadway and landscape median improvements on Taylor Road from King Road to Sierra College Boulevard.

Funding: TDA, General Fund Reserves

**13. Horseshoe Bar Road Master Plan Improvements \$770,000**

Work consists of roadway and landscape median improvements on Horseshoe Bar Road from Taylor Road to I-80.

Funding: TDA, General Fund Reserves

**14. Blue Goose Property Improvements \$1.2 mil**

Work consists of parking lot, landscaping and structure improvements on the Blue Goose Property from Webb Street to King Road.

Funding: TDA, General Fund Reserves, Outside funding

**15. Magnolia/S. Holly Drainage Improvements \$250,000**

Work consists of installing drainage pipe on Oak Street, Magnolia Street and S. Holly Street to alleviate flooding issues in this area. Design work needs to begin to construct in 2010.

Funding: Development Fee/**Drainage Fee \$135,000**, General Fund Reserves

**16. Neighborhood Electric Vehicle (NEV) Transportation Plan \$N/A**

Work consists of installing roadways, striping and signage for DMV approved and registered Electric Vehicles.

Funding: TDA, General Fund Reserves, Federal and State

**Estimated Total unscheduled = \$68.30 million**

**TRANSPORTATION IMPROVEMENTS:**  
**SCHEDULED IMPROVEMENTS:**

**2012-2013 IMPROVEMENTS: (\$501,641)**

- 1. Taylor Road Landscaping Project – Sierra College to Circle Drive** **\$99,641**  
Work consists of adding landscape and a walking path along the west side of Taylor Road.  
Funding: TDA (\$40,421), CMAQ (\$59k)
  
- 2. King Road and Swetzer Road Signalization** **\$300,000**  
(2007-2008 CIP)  
Install a traffic signal at this location  
Funding: TDA (\$178k), CMAQ 122k
  
- 3. Downtown Master Plan – Taylor Road from Oak Street to Walnut Street (Design)** **\$32,000**  
Work consists of designing median and business frontage hardscape and landscape improvements.  
Funding: Gas Tax
  
- 4. Sierra College Landscape – Granite Dr. to Taylor Road** **\$40,000**  
Work consists of installing landscape in the median on Sierra College Blvd. including water and power hook-ups.  
Funding: Bickford Ranch Mitigation
  
- 5. Neighborhood Electric Vehicle (NEV) Transportation Plan preparation** **\$30,000**  
Work consists of preparing the NEV transportation plan and documentation to designate Loomis as an NEV community.  
Funding: General Fund Transportation Account

**2013-2014 IMPROVEMENTS: (\$884,900)**

- 1. Taylor Rd Reconstruction – South Town Limits to Sierra College Blvd (PCI 50)** **\$200,000**  
(2008-2009 CIP)  
Work consists of reconstruction of pavement, widening and striping.  
Funding: TDA
  
- 2. Taylor Rd Overlay – Sierra College to Horseshoe Bar (PCI 50-85)** **\$250,000**  
Work consists of a 2" asphalt overlay, fabric material to prevent future cracking and striping.  
Funding: TDA (\$90k), Gas Tax (\$40k), General Fund Reserves Transportation (120k)
  
- 3. Downtown Master Plan – Taylor Road from Oak Street to Walnut Street** **\$368,000**  
Work consists of median and business frontage hardscape and landscape improvements.  
Funding: General Fund Reserves Transportation
  
- 4. Sierra College Blvd/King Road Intersection modification** **\$37,000**  
Work consists of adding a westbound right-turn lane by re-striping the westbound approach and adding signal overlap lamps.  
Funding: Rocklin Crossings Mitigation
  
- 5. Taylor Road/Horseshoe Bar Road Intersection modification** **\$29,900**  
Work consists of adding a northbound right turn lane from Taylor Road to Horseshoe Bar Road and adding signal overlap lamps.  
Funding: Rocklin Commons Mitigation

**2014-2015 IMPROVEMENTS: (\$681,491)**

**1. Barton Road Cape Seal – Via Francesco Court to South Town Limit (PCI 50) \$50,000**  
(2008-2009 CIP)

Work consists of a Cape seal and striping.

Funding: TDA

**2. Barton Rd Overlay –Rutherford Drive to Brace Rd (PCI 65) \$250,000**

Work consists of a 2” asphalt overlay, fabric material to prevent future cracking, slurry seal and striping.

Funding: TDA (200k), Gas Tax (\$36k), General Fund Reserves Transportation (\$14k)

**3. Wells Avenue Overlay – Morgan Place to Rickety Rack Road (PCI 50) \$150,000**  
(2008-2009 CIP)

Work consists of a 2” asphalt overlay, fabric material to prevent future cracking and striping.

Funding: General Fund Reserves Transportation

**4. Taylor Road westbound dual left turn lanes onto Sierra College Blvd. \$231,491**

Work consists of adding westbound dual left turn lanes and adding an eastbound right turn overlapping phase lamp.

Funding: Rocklin Crossings Settlement Agreement

**2015-2016 IMPROVEMENTS: (\$450,000)**

**1. Brace Road Overlay- Sierra College to Laird Rd(PCI 60), Dias Lane(PCI 30)/Stone Road(PCI 45) \$250,000**

(2008-2009 CIP)(I-80 to Secret Ravine Bridge segment delayed due to Loomis Market Place proposed sewer improvements in Brace Road to Dias Lane.)

Work consists of adding a fabric material to prevent future cracking, 2” overlay and striping.

Funding: TDA

**2. Horseshoe Bar Rd Slurry Seal – Raley’s to East Town Limits (PCI 80) \$100,000**

Work consists of a slurry seal and striping.

Funding: Gas Tax (\$36k), General Fund Reserves Transportation (\$64k)

**3. Laird Road Overlay – White Lane to South Town Limits (PCI 60-80) \$100,000**

Work consists of a 2” asphalt overlay, fabric material to prevent future cracking and striping.

Funding: General Fund Reserves Transportation

**2016-2017 IMPROVEMENTS: (\$1,177,000)**

**1. Taylor Road and Del Oro High School Signalization**

(2010-2011 CIP)

Install a traffic signal at this location

**\$350,000**

Funding: TDA (250k), Gas Tax (36k), General Fund Reserves Transportation (\$64k)

**2. Sierra College Blvd Overlay - King Rd to North Town Limits (PCI 60) \$150,000**

(2010-2011 CIP)

Work consists of a 2” asphalt overlay, fabric material to prevent future cracking and striping.

Funding: Bickford Ranch Mitigation Fund

**3. Webb St (PCI 70)/Library Dr (PCI 85)/Laird St – Webb to HSB (PCI 80) Angelo Ct (PCI 70)/Enterprise Ct (PCI 90)/Rippey Rd (PCI 90) Overlay \$150,000**

(2009-2010 CIP)

Work consists of a 2” asphalt overlay, fabric material to prevent future cracking and striping.

Funding: General Fund Reserves Transportation

**4. Barton Rd and Rocklin Road Signalization**

**\$527,000**

Install a traffic signal at this location

Funding: TDA, Rocklin Crossings Fair Share Mitigation (\$15,810), Rocklin Commons Fair Share Mitigation (\$82,212)

**Total scheduled projects = \$3.633 million**

**Total unscheduled projects= \$68.30 million**

**Current Total = \$71.93 million**

**2012 CAPITAL IMPROVEMENT PROGRAM**  
**Parks, Recreation and Open Space Improvements**

**UNSCHEDULED IMPROVEMENTS:**

**1. Bikeway Master Plan (Included in the CIP Transportation Improvements) \$2.25mil**

Work consists of bike improvements throughout the Town.

Funding: TDA, CMAQ, Grant funds, General Fund Reserves, Project Approval Conditions

**2. Trails Master Plan (Included in the CIP Transportation Improvements) \$N/A**

Work includes implementation (including some transportation funding), particularly providing safe paths to schools, trail from Sierra College Blvd. to Raley's, and support for alternative transportation (e.g., NEV)

Funding: CMAQ, Grant Funds, General Fund Reserves

**SCHEDULED IMPROVEMENTS:**

**2012-2013 Improvements**

**1. Heritage Park Tree Mitigation Bank and Preserve \$80,000-\$100,000**

Work includes planning, preservation, cleanup, plantings, landscaping, maintenance and capital improvements

Funding: Tree Mitigation Fund

**2. Blue Anchor Park Multi-Use Plaza \$250,000**

Work consists of constructing the plaza with concrete and landscaping.

Funding: General Fund Reserve Community Facilities (55K), Park Development Funds (\$195K)

**3. Blue Anchor Stage Rebuild \$10,000**

Work included removal and replacement of decking and footings

Funding: CCD/Peter Oates

**4. Blue Anchor Park Restroom Design In-house**

Work consists of designing the restrooms for the park

Funding: In-house

**5. Blue Anchor Park Water Feature Design In-house**

Work consists of designing the water feature for the park

Funding: In-house

**6. Mitigation Tree Planting:**

Work consists of planting 1,000 Trees from Homewood Lumber project and required capital improvements needed to support them (e.g., water/maintenance) **\$500,000**

Funding: Homewood Lumber Labor: Town of Loomis Public Works

**2013-2014 Improvements**

**1. Blue Anchor Park Restroom Improvements \$120,000**

Work consists of constructing a two person restroom at the park

Funding: General Fund Reserve Community Facilities

**2. Blue Anchor Park Water Feature Improvements \$90,000**

Work consists of constructing a water feature at the park

Funding: General Fund Reserve Community Facilities

**Total unscheduled projects = +\$2.25 million**

**Total scheduled projects = +\$1.095 million**

**Overall Total Transportation & Parks & Recreation = +\$73.0 million**

CAPITAL IMPROVEMENT PROGRAM 2012-2017

SCHEDULED TRANSPORTATION IMPROVEMENTS

2012 - 2013	COST	TDA -250K/YR	GAS 3M/MONTH	GENERAL FUND TRANSPORTATION 1,091MIL BAL	Biedford Ranch MITIGATION -250K BAL	Transportation Dev. Fees -322,650 Bal	Sierra College Dev. Fees -627K Bal	FEDERAL	STATE	MITIGATION	CHECK	DEFICIT
1 Taylor Road Landscaping Project - Sierra College to Circle Drive	\$ 99,641.50	\$ 40,421.50	\$ 32,000.00	\$ 30,000.00	\$ 40,000.00	\$ 32,650.00	\$ 627,000.00	\$ 59,220.00			\$ 99,641.50	
2 King Road and Sweetzer Road Signalization	\$ 300,000.00	\$ 178,000.00	\$ 32,000.00	\$ 30,000.00	\$ 40,000.00	\$ 32,650.00		\$ 122,000.00			\$ 300,000.00	
3 Downtown Master Plan - Taylor Road from Oak Street to Walnut Street (Design)	\$ 32,000.00		\$ 32,000.00								\$ 32,000.00	
4 Sierra College Landscaping - Granite Dr to Taylor Rd	\$ 40,000.00				\$ 40,000.00						\$ 40,000.00	
5 NEW Transportation Plan Preparation	\$ 30,000.00										\$ 30,000.00	
<b>TOTAL</b>	\$ 501,641.50	\$ 218,421.50	\$ 32,000.00	\$ 30,000.00	\$ 40,000.00	\$ 32,650.00		\$ 181,220.00			\$ 501,641.50	
END ACCOUNT BALANCES 2012 (July) - 2013 (June)												
2013-2014												
1 Taylor Rd Reconstruction - South Town Limits to Sierra College Blvd	\$ 200,000.00	\$ 200,000.00	\$ 40,000.00	\$ 130,000.00	\$ 210,000.00	\$ 322,650.00					\$ 200,000.00	
2 Taylor Rd Overlay - Sierra College to Horseshoe Bar	\$ 250,000.00	\$ 80,000.00	\$ 40,000.00	\$ 368,000.00							\$ 250,000.00	
3 Downtown Master Plan - Taylor Road from Oak Street to Walnut Street	\$ 368,000.00										\$ 368,000.00	
4 Sierra College Blvd/King Road Intersection modification	\$ 37,000.00									\$ 37,000.00		
5 Taylor Road/Horseshoe Bar Road Intersection modification	\$ 29,900.00									\$ 29,900.00		
<b>TOTAL</b>	\$ 884,900.00	\$ 280,000.00	\$ 40,000.00	\$ 498,000.00	\$ 210,000.00	\$ 322,650.00					\$ 884,900.00	
END ACCOUNT BALANCES 2013 July - 2014 (June)												
2014-2015												
1 Barton Road Cape Seal - Via Francisco Court to South Town Limit	\$ 50,000.00	\$ 50,000.00	\$ 36,000.00	\$ 14,000.00							\$ 50,000.00	
2 Barton Rd Overlay - Rutherford Drive to Bruce Rd	\$ 250,000.00	\$ 200,000.00	\$ 36,000.00	\$ 150,000.00							\$ 250,000.00	
3 Wells Avenue Overlay - Morgan Place to Ricketts Rack Road	\$ 150,000.00										\$ 150,000.00	
4 Taylor Road wetbound dual left turn lanes onto Sierra College Blvd	\$ 231,491.00									\$ 231,491.00		
<b>TOTAL</b>	\$ 681,491.00	\$ 250,000.00	\$ 36,000.00	\$ 164,000.00	\$ 210,000.00	\$ 322,650.00					\$ 681,491.00	
END ACCOUNT BALANCES 2014 July - 2015 (June)												
2015-2016												
1 Bruce Road Overlay - Sierra College to Laird Rd, Dias Lane/Stone Road	\$ 250,000.00	\$ 250,000.00	\$ 36,000.00	\$ 64,000.00							\$ 250,000.00	
2 Horseshoe Bar Rd Slurry Seal - Raley's to East Town Limits	\$ 100,000.00			\$ 100,000.00							\$ 100,000.00	
3 Laird Road Overlay - White Lane to South Town Limits	\$ 100,000.00										\$ 100,000.00	
<b>TOTAL</b>	\$ 450,000.00	\$ 250,000.00	\$ 36,000.00	\$ 164,000.00	\$ 235,000.00	\$ 322,650.00					\$ 450,000.00	
END ACCOUNT BALANCES 2015 July - 2016 (June)												
2016-2017												
1 Taylor Road and Del Oro High School Signalization	\$ 350,000.00	\$ 250,000.00	\$ 36,000.00	\$ 64,000.00	\$ 150,000.00						\$ 350,000.00	
2 Sierra College Blvd Overlay - King Rd to North Town Limits	\$ 150,000.00				\$ 150,000.00						\$ 150,000.00	
3 Webb St/Library Dr/Laird St - Webb to HSB, Angelo Ct/Enterprise Ct/Ripley Rd Overlay	\$ 150,000.00			\$ 150,000.00							\$ 150,000.00	
4 Barton Rd and Rocklin Road Signalization (EST. CONST. 2020)	\$ 527,000.00			\$ 21,000.00						\$ 96,022.00	\$ 119,022.00	\$ 407,978.00
<b>TOTAL</b>	\$ 1,177,000.00	\$ 250,000.00	\$ 36,000.00	\$ 235,000.00	\$ 60,000.00	\$ 322,650.00				\$ 96,022.00	\$ 769,022.00	
END ACCOUNT BALANCES 2016 July - 2017 (June)												
TOTAL PROJECT ESTIMATE FOR 2012 - 2017 \$ 3,695,092.50												

CAPITAL IMPROVEMENT PROGRAM 2012-2017

SCHEDULED PARKS, REC AND OS IMPROVEMENTS	COST	PASSIVE PARK	PARK DEV	TREE MITIGATION	GENERAL FUND COM FACILITY	GENERAL FUND Operating Reserve	HERITAGE PARK AD	FEDERAL	STATE	MITIGATION	CHECK	DEFICIT
		92k	195k	247k	550k	2 million	7,330.00					
2012-2013												
1. Heritage Park Tree Mitigation Bank and Preserve	\$ 100,000.00			\$ 100,000.00							100000	
2. Blue Anchor Park Multi-Use Plaza Construction	\$ 250,000.00	\$ 195,000.00			55,000.00					\$ 10,000.00	\$ 250,000.00	
3. Blue Anchor Park Stage Rebuild	\$ 10,000.00										\$ 10,000.00	
4. Blue Anchor Park Restroom Design	In-house											
5. Blue Anchor Park Water Feature Design	In-house											
6. Mitigation Tree Planting (2012-2022)	\$ 500,000.00									\$ 500,000.00	\$ 500,000.00	
<b>TOTAL</b>	<b>\$ 860,000.00</b>	<b>\$ 195,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 2,000,000.00</b>	<b>\$ 7,330.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 510,000.00</b>	<b>\$ 860,000.00</b>	<b>\$ -</b>
END ACCOUNT BALANCES 2012 (July) - 2013 (June)		\$ 92,000.00	\$ -	\$ 147,000.00	\$ 495,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2013-2014												
1. Blue Anchor Park Restroom Construction	\$ 120,000.00				120,000.00						\$ 120,000.00	
2. Blue Anchor Park Water Feature Construction	\$ 90,000.00				90,000.00						\$ 90,000.00	
<b>TOTAL</b>	<b>\$ 210,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000.00</b>	<b>\$ -</b>
END ACCOUNT BALANCES 2013 (July) - 2014 (June)		\$ 92,000.00	\$ -	\$ 147,000.00	\$ 285,000.00	\$ 2,000,000.00	\$ 7,330.00	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT ESTIMATE FOR 2012 - 2017 \$ 1,070,000.00

June 26, 2012

Councilmembers,

The Town of Loomis has owned Heritage Park for approximately 3 years. With the full agreement of the Parks, Recreation, and Open Space Committee, the Town Council voted to retain Heritage Park as a Tree Mitigation Bank and/or Passive Park. Either way, Heritage Park will require some planning, environmental land modification, inventory, and restoration as a prelude to using this site.

In the Jan 30, 2012 PROSC meeting, Brian Fragiao outlined a rough estimate of the cost to the Town to develop this site as open space and/or a tree mitigation bank. His estimates were based on improvement costs that would be incurred if the Town were to fully implement all of the proposed projects here. Some of these improvements include site grading, fencing, and floodplain delineation as well as annual maintenance. Future projects may include PCWA water hookup and water system, DG pathways, and restoration with native plants. Brian Fragiao's estimates for a Tree Mitigation Bank were between \$51,000 and \$76,000; for a Passive Park: between \$65,000 and \$77,000. Combined projects would be estimated at \$100,000.

The Town should move forward on this project, especially in light of the recent Town budget revelation that there is about \$1 million earmarked in the reserve fund for streets, bridges, and trails. There are also potential sources of funding including passive park/open space fund, park development fund, tree mitigation fund as well as possible grants, development mitigation funds, and potential donations. We recommend that Council approve the full recommendation amount of \$100,000 as outlined under Scheduled Improvements for Heritage Park Tree Mitigation Bank and Preserve in the 2012 CIP recommendations.

We are delighted that at last Parks and Open Space has a place in the Capitol Improvement Plan. We are asking that the Town designate adequate funds to develop the Heritage Park property as a tree mitigation bank and/or passive park. With this in mind, there are many ready, willing, and eager volunteers to help make this project a reality.

Sincerely,

Shawna Martinez  
Friends of Heritage Park Group