



**STAFF REPORT  
CONSENT ITEM  
COUNCIL MEETING OF  
February 12, 2013**

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

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

**DATE: January 30, 2013**

**SUBJECT: CAPITAL IMPROVEMENT PROGRAM – MID-YEAR BUDGET ADJUSTMENT**

**RECOMMENDATION:**

Approve the Resolution for the Mid-Year Budget Adjustment 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 January 8, 2012 Town Council meeting, staff summarized the five year Capital Improvement Plan and discussed amendments to the plan during discussions. Here are the proposed amendments:

*Transportation Improvements (Scheduled)*

2012-2013

- Item #3, "Downtown Master Plan Design" was revised to include the segment on Taylor Road from Walnut St. to Horseshoe Bar Rd.
- Moved Item #5, "The Neighborhood Electric Vehicle Transportation Plan" to the Unscheduled Projects.
- Added Item #5, "Taylor Rd Sidewalk" from Webb St. to Taylor's driveway.
- Moved Item #6, "Sucker Ravine Trail from Sierra College to Heritage Park to the Unscheduled Projects.
- Added Item #7, "Horseshoe Bar Interchange Tree Planting"

2013-2014

- Moved existing Item #3, "Downtown Master Plan" to 2015-2016.
- Added Item #3, "Sierra College Blvd. Overlay" from Bankhead Rd. to Taylor Rd.
- Added Item #6, "Bankhead Rd. Pavement Restoration" from King Rd. to Saunders Ave.

2015-2016

- Added Item #4, Downtown Master Plan construction on Taylor Road from Oak to Walnut St. with crosswalks from Oak St. to Shawn Way

- Added Item #5, Downtown Master Plan construction on Taylor Road from Walnut St. to Horseshoe Bar Rd.

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Parks, Recreation and Open Space Improvements (Scheduled)

2012-2013

- Moved Item #1, “Heritage Park Tree Mitigation Bank and Preserve” to the Unscheduled Improvements.
- Revised Item #6, “Homewood Mitigation Tree Planting” to show 100 trees planting per fiscal year.
- Deleted Item #7, “Prior Mitigation Tree Planting”

2013-2014

- Added Item #4, “Homewood Mitigation Tree Planting” for 100 tree.

2014-2015

- Added Item #4, “Homewood Mitigation Tree Planting” for 100 tree.

2015-2016

- Added Item #4, “Homewood Mitigation Tree Planting” for 100 tree.

2016-2017

- Added Item #4, “Homewood Mitigation Tree Planting” for 100 tree.

Attached is Exhibit A showing the revisions discussed.

**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.

**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 (\$280,000), Bickford Ranch Mitigation funding (\$200,000), General Fund Reserve (\$1.0 Million), Passive Park Open Space Funds (\$91,500), 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. 13 -**

**A RESOLUTION OF THE TOWN COUNCIL  
OF THE TOWN OF LOOMIS APPROVING  
THE MID-YEAR BUDGET AMENDMENT TO THE  
CAPITAL IMPROVEMENT PROGRAM  
COVERING 2012 THROUGH 2017**

WHEREAS, The Town adopted the Capital Improvement Program (CIP) at the July 10, 2012 Town Council Meeting; and

WHEREAS, at the January 8, 2013 & February 12, 2013 Town Council Meetings, Council discussed the overall CIP list of proposed projects and two additional requests; and

WHEREAS, the Five Year Capital Improvement Program was amended as part of the Mid-Year Budget discussions.

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

PASSED AND ADOPTED this 12th day of February, 2013 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, February 12, 2013 TC

**TRANSPORTATION IMPROVEMENTS**

**UNSCHEDULED IMPROVEMENTS:**

- 1. Horseshoe Bar Road/I-80 PSR** **\$150,000**  
Complete the preparation and processing through Caltrans of the Project Study Report.  
Funding: Development Fee/Interchange Fund, Developer funds
- 2. Bikeway Master Plan Improvements** **\$2.25mil**  
Work consists of bike improvements throughout the Town.  
Funding: CMAQ, Grant funds, General Fund Reserves
- 3. Trails Master Plan Improvements** **N/A**  
Work consists of Trail system improvements throughout the Town.  
Funding: CMAQ, Grant funds, General Fund Reserves
- 4. Multi-Modal Expansion Improvements** **\$4.0 mil**  
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.  
Funding: General Fund Reserves
- 5. Drainage Master Plan Improvements** **\$3.66 mil**  
Work consists of various drainage and bridge improvements throughout Town.  
Funding: Development Fee/Drainage Fee, General Fund Reserves
- 6. Sierra College Boulevard Widening Project** **\$3.1 mil**  
Work consist of widening from Taylor Road to the Town's north limit.  
Funding: Development Fees, Bickford Ranch Mitigation Funds, Road Circulation Fees, Regional, State and Federal Funding
- 7. I-80/King Road Freeway Access Feasibility Study** **\$70,000**  
Prepare a report to analyze the consideration of an On and/or Off- Ramp that this location.  
Funding: Source not yet established
- 8. General Plan Improvements** **\$43 mil**  
Work consists of various roadway improvements between 2000 - 2020  
Funding: TDA, Gas Tax, General Fund Reserves
- 9. Del Mar Avenue Reconstruction (PCI 45)** **\$800,000**  
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

- 10. Bankhead Road Reconstruction (PCI 50-69) \$380,000**  
 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 \$5.8 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 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
- 17. Neighborhood Electric Vehicle (NEV) Transportation Plan Improvements \$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
- 18. Sucker Ravine Trail from Sierra College Blvd to Heritage Park Property (Design) \$1,805**  
 Work consists of research and rough design to establish a trail system along Sucker Ravine  
 Funding: Public Works Staff

**Estimated Total unscheduled = \$65.61 million**

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

**2012-2013 IMPROVEMENTS: (\$618,641)**

**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) **COMPLETED**

**2. King Road and Swetzer Road Signalization & Webb Street Overlay \$325,000**

Install a traffic signal at this location and add a 2 inch overlay to Webb Street from King Road to Taylor Road.

Funding: TDA (\$178k), CMAQ 122k, General Fund Transportation (\$25,000)

**3. Downtown Master Plan – Design Taylor Road from Horseshoe Bar Road Oak Street to Walnut Street (Design) and crosswalks only on the segment from Oak Street to Shawn Way \$152,000**

Work consists of designing median and business frontage hardscape and landscape improvements. Also design crosswalk locations on Taylor Road from Oak Street to Shawn Way.

Funding: Gas Tax, **General Fund Transportation**

**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 **Moved to Unscheduled Improvements**~~

**5. Taylor Road Sidewalk from Webb Street to Taylor's Burger driveway. \$2,000**

Work consists of installing a 5-foot wide asphalt sidewalk on the west side of Taylor Road from Webb Street to Taylor's Burger driveway.

Funding: Labor by Public Works Staff. Materials funded by Transportation/Capital Outlay/Sidewalk Repair Account (\$5,000 balance)

~~**6. Sucker Ravine Trail from Sierra College Blvd to Heritage Park Property (Design) \$1,805**~~

~~Work consists of research and rough design to establish a trail system along Sucker Ravine~~

~~Funding: Public Works Staff **Moved to Unscheduled Improvements**~~

**7. Sidewalk Evaluation from Sunrise-Loomis Subdivision to Del Oro Highschool N/A**

Work consists of evaluating any need for sidewalk replacement, installation or modification and crosswalk striping in this area.

Funding: Public Works Staff

**7. Horseshoe Bar Interchange Tree Planting Project N/A**

Work consists of working with Caltrans to plant trees within the East and West On & Off ramp loops.

Funding: Homewood Lumber Project Tree Mitigation Condition

**2013-2014 IMPROVEMENTS: (\$716,900)**

**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 \$488,000**~~

~~Work consists of median and business frontage hardscape and landscape improvements.~~

~~Funding: General Fund Reserves Transportation **Moved to 2015/2016 Improvements.**~~

**3. Sierra College Boulevard Overlay – Bankhead Rd. to Taylor Road \$80,000**

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

Funding: Bickford Ranch Mitigation (\$60k), General Fund Transportation (\$20k)

**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

**6. Bankhead Road Pavement Reconstruction – King Rd to Saunders Ave. \$120,000**

Work consists of reconstructing the roadway, replacing the speed bump and striping.

Funding: General Fund Transportation

**2014-2015 IMPROVEMENTS: (\$680,000)**

**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. Landscaping \$230,000**

Work consists of installing entry landscaping on Taylor Road from Sierra College Blvd to Mobile Home driveway.

Funding: Rocklin Crossings Settlement Agreement

**2015-2016 IMPROVEMENTS: (\$1,890,000)**

**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

**4. Downtown Master Plan – Taylor Road from Oak Street to Walnut Street \$500,000**  
Work consists of median and business frontage hardscape and landscape improvements.  
Funding: General Fund Reserves Transportation, CMAQ \$124,444

**5. Downtown Master Plan – Taylor Road from Walnut Street to Horseshoe Bar Rd \$940,000**  
Work consists of median and business frontage hardscape and landscape improvements.  
Funding: General Fund Reserves Transportation, Future State and Federal Funding

**2016-2017 IMPROVEMENTS: (\$1,153,491)**

**1. Taylor Road and Del Oro High School Signalization \$350,000**  
(2010-2011 CIP)  
Install a traffic signal at this location  
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. Library Dr (PCI 85)/Laird St – Webb to HSB (PCI 80) Angelo Ct (PCI 70)/Enterprise Ct (PCI 90)/Ripsey Rd (PCI 90) Overlay \$125,000**  
(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)

**5. Taylor Road westbound dual left turn lanes onto Sierra College Blvd. Striping \$1,491**  
Work consists of striping the dual left turn lanes on Taylor Road from Sierra College Blvd to Mobile Home driveway.  
Funding: Rocklin Crossings Settlement Agreement

Total scheduled projects = \$5.06 million  
Total unscheduled projects= \$65.61 million  
Current Total = \$70.67 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

**3. 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

**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~~ **Moved to Unscheduled Improvements**

**2. Blue Anchor Park Multi-Use Plaza \$191,550**

Work consists of constructing the plaza with concrete and landscaping.

Funding: Park Development Funds (\$195K)

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

Work included removal and replacement of decking and footings

Funding: CCD/Peter Oates, Park Development Funds **COMPLETED**

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

Work consists of designing the restrooms for the park

Funding: In-house **COMPLETED**

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

Work consists of designing the water feature for the park

Funding: In-house

**6. Homewood Mitigation Tree Planting: No Cost**

Work consists of planting **100 Trees from the Homewood Lumber Project** and required capital improvements needed to support them (e.g., water/maintenance)

**Project conditioned to provide 1,000 Trees (\$500,000 value) from Homewood Lumber project for the next This is a ten years program which began in 2009. Project began in 2009 and will be completed at the end of 2019.**

Funding: Homewood Lumber

**7. Priority Mitigation Tree Planting:- DELETE**

Work consists of planting 1,324 Trees (\$662,000 value) from the Priority project ~~and required capital improvements needed to support them (e.g., water/maintenance)~~ **No Cost**  
This is a ten year program that has not started at this time.  
Funding: Priority

**2013-2014 Improvements**

**1. Blue Anchor Park Restroom Improvements** **\$75,000**

Work consists of constructing a two person restroom at the park  
Funding: General Fund Reserve Community Facilities

**2. Blue Anchor Park Water Feature Improvements** **\$50,000**

Work consists of constructing a water feature at the park  
Funding: General Fund Reserve Community Facilities

**3. Sucker Ravine Trail System (Property Purchase/Easements)** **\$N/A**

Work consists of acquiring property or easements to construct the trail system along Sucker Ravine.  
Funding: Passive Park Fund (\$92,000)

**4. Homewood Mitigation Tree Planting:**

Work consists of planting 100 Trees from Homewood Lumber project **No Cost**  
and required capital improvements needed to support them (e.g., water/maintenance)  
This is a ten year program which began in 2009.  
Funding: Homewood Lumber

**2014-2015 Improvements**

**1. Homewood Mitigation Tree Planting:**

Work consists of planting 100 Trees from Homewood Lumber project **No Cost**  
and required capital improvements needed to support them (e.g., water/maintenance)  
This is a ten year program which began in 2009.  
Funding: Homewood Lumber

**2015-2016 Improvements**

**1. Homewood Mitigation Tree Planting:**

Work consists of planting 100 Trees from Homewood Lumber project **No Cost**  
and required capital improvements needed to support them (e.g., water/maintenance)  
This is a ten year program which began in 2009.  
Funding: Homewood Lumber

**2016-2017 Improvements**

**1. Homewood Mitigation Tree Planting:**

Work consists of planting 100 Trees from Homewood Lumber project **No Cost**  
and required capital improvements needed to support them (e.g., water/maintenance)  
This is a ten year program which began in 2009.  
Funding: Homewood Lumber

**Total unscheduled projects = +\$2.25 million**  
**Total scheduled projects = +\$427k**

**Overall Total Transportation & Parks & Recreation = +\$71.10 million**