



**STAFF REPORT  
BUSINESS ITEM  
COUNCIL MEETING OF  
June 12, 2012**

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

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

**DATE:** June 1, 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:**

Attached is the proposed 5 year Capital Improvement Program (Exhibit A). The Program is divided into two sections. The first section is the Transportation Improvement Projects which are separated into unscheduled and scheduled projects. The second section covers Parks, Recreation and Open Space Improvement Projects. These projects are also separated into unscheduled and scheduled projects. The Horseshoe Bar Pathway and Bike & Trails Master Plans are covered under both sections, since proposed improvements may fall under either section. Staff also included the Neighborhood Electric Vehicle (NEV) Transportation Plan within the unscheduled segment of the Transportation Section. Staff is currently in the process of acquiring a consultant to prepare the NEV Plan. NEV improvements have not been determined at this time, but will be established during the process.

In both sections, listed project Items in red designate projects that will receive outside funding and be constructed without general fund reserves. Staff is anticipating that all of the TDA (roughly \$250k per year) and Gas Tax funds (roughly \$150k per year) for the 2012/2013 fiscal year will be spent on the King/Swetzer Signal, Taylor Road Pathway and Public Works maintenance. Next year's TDA and Gas Tax funds (+/- \$400k) can go toward a project in the 2013/2014 fiscal year CIP.

**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 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 June 12, 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 12th day of June, 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; June 12, 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: (\$400,000)

**1. Taylor Road Landscaping Project – Sierra College to Circle Drive** **\$100,000**  
Work consists of adding landscape and a walking path along the west side of Taylor Road.  
Funding: TDA, CMAQ (\$59k)

**2. King Road and Swetzer Road Signalization**  
(2007-2008 CIP)  
Install a traffic signal at this location **\$300,000**  
Funding: TDA, CMAQ 122k, Gas Tax

#### 2013-2014 IMPROVEMENTS: (\$916,900)

**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, General Fund Reserves

**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, Gas Tax, General Fund Reserves

**3. Downtown Master Plan – Taylor Road from Oak Street to Walnut Street** **\$400,000**  
Work consists of median and business frontage hardscape and landscape improvements.  
Funding: General Fund Reserves

**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, General Fund Reserves

**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: TDA, General Fund Reserves, Gas Tax

**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, General Fund Reserves

**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: TDA

**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: TDA, General Fund Reserves

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

**1. Taylor Road and Del Oro High School Signalization \$350,000**  
 (2010-2011 CIP)  
 Install a traffic signal at this location  
 Funding: TDA, General Fund Reserves

**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: TDA, Bickford Ranch Mitigation Fund, Gas Tax, General Fund Reserves

**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: TDA, General Fund Reserves, Gas Tax

**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: 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: Passive Park Open Space Funds (\$91,500), Park Development Fund (\$154,722), Tree Mitigation Fund (\$294,000), Grants, Future Development Mitigation, General Fund Reserves, Heritage Park Estates Assessment Funds (\$7,330)

**2. Blue Anchor Park Improvements \$228,000 – \$468,000**

Work includes completing the Multi-Use Plaza, Restroom and Water Feature

Multi-Use Plaza: \$126k - \$250k

Restrooms: \$66k-121K

Water Feature: \$37k - 98k

Funding: Passive Park Open Space Funds (\$91,500), Park Development Fund (\$154,722),

Grants, Future Development Mitigation, General Fund Reserves

**3. Blue Anchor Stage Rebuild \$N/A**

Work included removal and replacement of decking and footings

Funding: CCD/Peter Oates

**2012-2022 Improvements**

**4. 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

**Total unscheduled projects = +\$2.40 million**

**Total scheduled projects = +\$1.07 million**

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