



**STAFF REPORT  
CONSENT ITEM  
COUNCIL MEETING OF  
June 10, 2014**

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

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

**DATE:** May 30, 2014

**SUBJECT:** CAPITAL IMPROVEMENT PROGRAM – FINAL 2014 ANNUAL BUDGET

**RECOMMENDATION:**

Approve and Adopt the 2014 Capital Improvement Program with any additions, deletions and/or modifications.

**ISSUE STATEMENT AND DISCUSSION:**

At the May 13, 2014 Town Council meeting, staff presented the draft Capital Improvement Program showing the projects that have been completed, moved and added. The final draft CIP version does not show the projects that have been completed.

*The following proposed projects were added:*

**TRANSPORTATION IMPROVEMENTS:**

**SCHEDULED IMPROVEMENTS:**

**2014-2015 IMPROVEMENTS:**

<u>Legacy Lane Subdivision Slurry Seal</u>	<b>\$20,000</b>
<i>Work consists of slurry sealing the subdivision streets</i>	
<i>Funding: Gas Tax</i>	
<b>REQUEST OF THE LEGACY LANE HOA</b>	
<u>Magnolia Street Parking Lot Rehab and Slurry Seal</u>	<b>\$8,000</b>
<i>Work consists of repairing bad asphalt sections and slurry sealing</i>	
<i>Funding: Public Works Labor with Transportation Materials &amp; Supplies Account</i>	
<b>CURRENTLY ON PUBLIC WORKS DEPARTMENT SCHEDULE</b>	
<u>Loomis Depot &amp; Blue Anchor Park Parking Lot Slurry Seal</u>	<b>\$10,000</b>
<i>Work consists of slurry sealing the parking lot</i>	
<i>Funding: Gas Tax</i>	
<b>REQUEST OF COUNCILMEMBER UCOVICH</b>	

Update of the Loomis Circulation Element

\$120,000

*Work consists of updating the General Plan's Circulation Element*

*Funding: General Fund*

*Approved by Council on 2/11/14*

**2015-2016 IMPROVEMENTS:**

Horseshoe Bar Road Bridge Metal Art Work Project

\$20,000

*Work consists of fabricating and installing metal art work on the bridge under a*

*Caltrans Encroachment Permit*

*Funding: General Fund*

Since the May Council meeting, staff has walked the Taylor Road project limits with the consultant (Item #2 under the 2013/14 fiscal year projects) and would like the consideration of revising the limits of the project from Sierra College Blvd to Circle Drive. The original limits extended to Oak Street. The reason for the revision is as follows:

- After the field walk of the entire project limits, there will be a significant amount of road repair that will increase the cost of the project. Cutting back the project limits will help keep the cost down.
- PG&E plans on upgrading their facilities at the intersection of Taylor Rd. & Circle Dr. This will damage any new overlay work provided under the Town's project.
- The segment from Oak St. to Circle Dr. has a combination of excessive crowning and no sidewalk, curb & gutter improvements on the east side and parts of the west side of the road. Since the Town Master plan improvements have not been established in this area, any new asphalt overlay may have to be removed to accommodate the elevation of future improvements. There are also issues with the proposed sidewalk improvements along the Highhand fruit shed that have not been resolved with the owner.
- This segment of road is in fairly good shape and can wait for the future Town Master Plan Improvements.

**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 updated CIP will be adding \$178,000 of improvements. Funding will be provided by Gas Tax, Transportation related funds (Development Act, RSTP, CMAQ, etc.), General Fund and Staff Labor.

**TOWN OF LOOMIS**

**RESOLUTION NO. 14 -**

**A RESOLUTION OF THE TOWN COUNCIL  
OF THE TOWN OF LOOMIS APPROVING  
THE BUDGET TO THE  
CAPITAL IMPROVEMENT PROGRAM  
COVERING 2014 THROUGH 2017**

WHEREAS, The Town adopted the Capital Improvement Program (CIP) at the February 12, 2013 Town Council Meeting; and

WHEREAS, at the June 10, 2014 Town Council Meeting, Council reviewed the overall CIP list of proposed projects; and

WHEREAS, the current Five Year Capital Improvement Program was updated and amended as part of the Annual Budget discussions.

NOW THEREFORE, IT IS HEREBY RESOLVED that the Town Council of the Town of Loomis does hereby implement the updated 2014 Capital Improvement Program, a copy of which is attached as Exhibit A.

PASSED AND ADOPTED this 10th day of June, 2014 by the following vote:

A YES:

NOES:

ABSENT:

\_\_\_\_\_  
Mayor

ATTEST:

APPROVED AS TO FORM:

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

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

EXHIBIT A

***TOWN OF LOOMIS***  
***2014 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  
June 10, 2014 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>\$4.0 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) \$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:**

**COLOR CODE:**

**ADDED**

**REVISED**

**2013-2014 IMPROVEMENTS: (\$650,000)**

**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 ~~Oak Street~~ Circle Drive (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. 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. 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: (\$988,000)**

**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

**5. Downtown Master Plan – Design Taylor Road from Horseshoe Bar Road to Oak Street and crosswalks only at the designated proposed locations from Oak Street to Shawn Way 150,000**

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

**6. 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. Legacy Lane Subdivision Slurry Seal* \$20,000  
*Work consists of slurry sealing the subdivision streets*  
*Funding: Gas Tax*

*8. Magnolia Street Parking Lot Rehab and Slurry Seal* \$8,000  
*Work consists of repairing bad asphalt sections and slurry sealing*  
*Funding: Public Works Labor with Transportation Materials & Supplies Account*

*9. Loomis Depot & Blue Anchor Park Parking Lot Slurry Seal* \$10,000  
*Work consists of slurry sealing the parking lot*  
*Funding: Gas Tax*

*10. Update of the Loomis Circulation Element* \$120,000  
*Work consists of updating the General Plan's Circulation Element*  
*Funding: General Fund*

**2015-2016 IMPROVEMENTS: (\$1,809,555)**

**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** \$548,649  
 Work consists of median and business frontage hardscape and landscape improvements.  
 Funding: General Fund Reserves Transportation, CMAQ \$124,444, Western Placer Consolidated Transportation Service Agency funds \$56,205.

**5. Downtown Master Plan – Taylor Road from Walnut Street to Horseshoe Bar Rd** \$790,906  
 Work consists of median and business frontage hardscape and landscape improvements.  
 Funding: General Fund Reserves Transportation, Future State and Federal Funding

**6. 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

*7. Horseshoe Bar Road Bridge Metal Art Work Project* \$20,000  
*Work consists of fabricating and installing metal art work on the bridge under a Caltrans Encroachment Permit*  
*Funding: General Fund*

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

**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. Library Dr (PCI 85)/Laird St – Webb to HSB (PCI 80) Angelo Ct (PCI 70)/Enterprise Ct (PCI 90)/Rippey 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 = \$4.60 million  
Total unscheduled projects= \$65.61 million  
Current Total = \$70.21 million**

**2014 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:**

**2013-2014 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

Project conditioned to provide 1,000 Trees (\$500,000 value) for the next ten years. Project began in 2009 and will be completed at the end of 2019. 80 trees have been planted todate.

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

**2. Sucker Ravine Trail System (Property Purchase/Easements) +\$92,000**  
Work consists of acquiring property or easements to construct the trail system along Sucker Ravine.  
Funding: Passive Park Fund (\$92,000)

**Total unscheduled projects = +\$2.25 million**  
**Total scheduled projects = +\$92k**

**Overall Total Transportation & Parks & Recreation = +\$72.55 million**