



## Staff Report

### October 9, 2018

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**TO:** Honorable Mayor and Members of the Town Council  
**FROM:** Britton Snipes, Town Engineer/Public Works Director  
**DATE:** October 9, 2018  
**RE:** 2018-2023 Capital Improvement Program

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#### **Recommendation**

Adopt Resolution approving the Capital Improvement Program covering 2018 through 2023 and incorporate any revisions made to the document during discussion.

#### **Issue Statement and Discussion**

At the June 14, 2016 Town Council meeting the Council approved the update/revised 2016-2021 Capital Improvement Program (CIP). Since that time, the Town has made strides in delivering several projects listed in the CIP, including the following:

- Town Center Implementation Plan Phase 1 – Horseshoe Bar to Oak
- Webb Street Reconstruction
- Multi-Modal Parking Lot Seal Coat

The Town currently has \$2,211,075 in the General Fund Reserves – Transportation Reserves. Approving this CIP will reduce the reserve account from \$2,211,075 to negative \$1,609,995 by the year 2023. Staff needs direction from Council on which projects should be removed or reprioritized to avoid a negative balance in the Transportation Reserve Fund.

#### **CEQA Requirements**

No environmental review is required for this action. Each individual project will undergo its own environmental review. The proposed projects are contained within the Town's existing right-of-way.

**Financial and/or Policy Implications**

The total scheduled CIP projects are estimated at \$7.60 million and are funded by the following funding sources.

Transportation Funds (Gas Tax)	\$ 850,000	
Grants and Other Funds		
SB-1 RMRA	\$ 755,620	
CMAQ	\$ 558,366	
RSTP	\$ 591,518	
TSSDRA	\$ 11,607	
PTISEA	\$ 48,416	
General Fund Reserves		
Transportation Reserve	\$ 3,821,070	of the current balance \$ 2,211,075
Maintenance District's	\$ 160,003	
Traffic Impact Fee Programs	\$ 800,000	
	Total	\$ 7,596,600

Staff will continue to aggressively pursue grant opportunities. If grants are obtained they will be used in place of the Transportation Reserves.

**Attachment**

- A. Resolution
- B. 2018 – 2023 Capital Improvement Program

**TOWN OF LOOMIS**

**RESOLUTION NO. 18 -**

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LOOMIS APPROVING THE CAPITAL IMPROVEMENT PROGRAM COVERING 2018 THROUGH 2023**

**WHEREAS**, the Town has identified Transportation Capital improvements within the General Plan Circulation Element and Public Works Maintenance Projects; and

**WHEREAS**, the Town staff prioritized the potential projects and identified funding for the next five years;

**NOW, THEREFORE, IT IS HEREBY RESOLVED** that the Town Council of the Town of Loomis does hereby implement the 2018-2023 Capital Improvement Program, a copy of which is attached as Exhibit A.

**PASSED AND ADOPTED** by the Council of the Town of Loomis this 9th day of October 2018 by the following vote:

- AYES:**
- NOES:**
- ABSTAINED:**
- ABSENT:**

\_\_\_\_\_  
Mayor

ATTEST:

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

**TOWN OF LOOMIS****CAPITAL IMPROVEMENT PROGRAM 2018 to 2023****BUDGET SUMMARY**

<b>SCHEDULED IMPROVEMENTS:</b>	<b>Total</b>	<b>\$7,596,600</b>
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**2018/2019**

<b>Town Center Implementation Plan Phase 3 – Taylor Rd from HSB to King</b>	<b>\$1,720,000</b>
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**(PLA25579 – 2017 Road Maintenance) and (PLA25644 – Town Center Implementation Plan Phase 3)**

Work consist of overlay and the addition of a bike/pedestrian path from Del Oro HS to North Town Limits as well as placing and replacing bike lanes, curb, gutter and sidewalk on Taylor Road from Horseshoe Bar to King.

Funding: 2017 RSTP (\$269,632), 2020 RSTP (\$321,886), 2017 CMAQ (\$339,242), 2022 CMAQ (\$219,124), Transportation Funds (\$170,000), 17-18 SB-1 RMRA (\$37,810), 18-19 SB-1 RMRA (\$130,000), 19-20 SB-1 MRA (\$130,000) and **Transportation Reserves (\$102,306)**

<b>Multi Modal Safety and Security Project</b>	<b>\$90,800</b>
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This project will improve safety and security at the existing Town of Loomis Depot Park & Ride Facility. The funds will be used to provide improvements necessary to increase coverage and reliability of the lighting and security cameras.

Funding: 2014/15 TSSDRA (\$ 3,887), 2015/16 TSSDRA (\$ 3,860), 2016/17 TSSDRA (\$ 3,860), Remaining PTMISEA (\$ 48,416), and **Transportation Reserves (\$ 30,797)**

<b>Rachel Lane Drainage Improvements</b>	<b>\$190,800</b>
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This project will replace the stormdrain under Rachel Lane.

**Rachel Estates Maintenance District \$ (160,003) and Transportation Reserves (\$ 30,777)**

**2019/2020**

**Sierra College Blvd Third Lane from Brace Rd to Taylor Road** **\$1,600,000**

Work consists of adding the third lane on both the north bound and south bound Sierra College Boulevard from Brace to Taylor as well as the improvements to both signals.

Funding: 20-21 SB-1 RMRA (\$162,000) **Transportation Funds (\$165,000)**, **Transportation Reserves (\$473,000)**, **\$800,000 Sierra College Boulevard Impact Fee Program**

**Barton Road Cape Seal** **\$195,000**

Work consists of a Cape Seal on Barton Road from Via Francesco to South Town Limits.

Funding: Transportation Funds (\$195,000)

**Bankhead Road Reconstruction** **\$190,000**

Work consists of a reconstruction of Bankhead Road from King to Saunders.

Funding: Transportation Funds (\$110,000) **Transportation Reserves (\$80,000)**

**2020/2021**

**Barton Road Overlay** **\$780,000**

Work consists of an asphalt overlay on Barton Road from La Vista to Brace.

Funding: **Transportation Funds (\$165,000)**, **Transportation Reserves (\$615,000)**

**2017 CIP Road Maintenance Project** **\$450,000**  
**(on hold to partner with SPMUD for their sewer project) Brace Rd from Sierra College to Horseshoe Bar Rd**

Work consists of asphalt overlay of Brace Road from Sierra College Blvd to Horseshoe Bar Road.

Funding: 22-23 SB-1 RMRA (\$163,810), **Transportation Reserves (\$286,190)**

**2021/2022**

**Downtown Signal Improvements**

**\$780,000**

Work consists of improving and replacing signal equipment. Project will improve pedestrian and bike safety as well as connect the intersections of Taylor and King, King and Swetzer, Taylor and Horseshoe Bar for better operation.

Funding: **Transportation Funds (\$165,000), Transportation Reserves (\$615,000)**

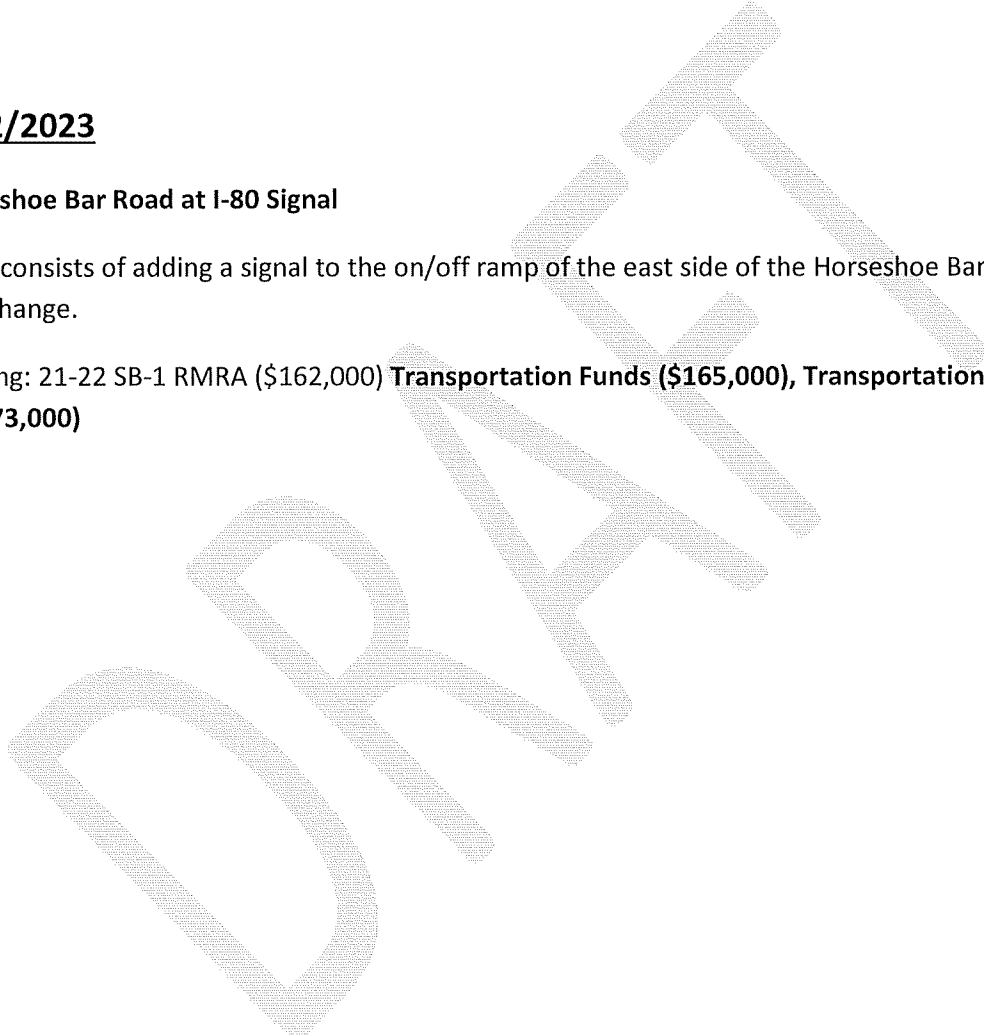
**2022/2023**

**Horseshoe Bar Road at I-80 Signal**

**\$1,600,000**

Work consists of adding a signal to the on/off ramp of the east side of the Horseshoe Bar Road I-80 interchange.

Funding: 21-22 SB-1 RMRA (\$162,000) **Transportation Funds (\$165,000), Transportation Reserves (\$1,273,000)**



**Future Projects (funding not currently identified)**

PLA16350	Horseshoe Bar Road at I-80 Overcrossing Widening	\$25,000,000
PLA15269	Taylor Road Operational Improvements	\$23,000,000
PLA20890	Sierra College Blvd Widening	\$60,000,000
	Restrooms at Sunrise Loomis Park	\$145,000
	Spray Pad Replacement at Blue Anchor Park	\$95,000
	Sidewalk from Sunrise Loomis Subdivision to Del Oro High School	\$65,000
	Magnolia Street Drainage Improvements	\$70,000
	Barton Ranch Drainage Improvements	\$35,000
	Taylor Road Drainage Crossing South of Del Oro High School	\$65,000
	Taylor Road and Horseshoe Bar Road Intersection Modifications	\$180,000
	Crosswalk construction from Shawn to Oak	\$25,000
	Taylor Road Bike Lanes from Alice Fruitshed to Feed Store	\$85,000
	Horseshoe Bar Road asphalt treatment from Interchange to East Town limit	\$120,000
	Laird Road Overlay – White Lane to South Town Limit	\$270,000
	Wells Ave Overlay – Morgan Place to Ricketty Rack Road	\$320,000
	Taylor Road and Del Oro High School Signalization	\$375,000
	Sierra College Blvd overlay – King to north Town limit	\$350,000
	Library Dr, Laird St, Webb St, Horseshoe Bar, Angelo Ct and Rippey asphalt treatments	\$360,000
	Barton Rd and Rocklin Rd Signalization	\$650,000
	Brace Rd Overlay Sierra College to Laird	\$500,000
	Sucker Ravine Trail from Sierra College to Heritage Park	\$350,000
	Town Center Implementation Plan – Horseshoe Bar Rd from Taylor to Interchange	\$1,500,000
	Taylor Road from North of Del Oro Hs to North Town Limit	
	Delmar Avenue Overlay	

Total projected cost                      \$113,560,000

DRAFT



**Drainage Master Plan Improvements** **\$3.66 million**

Work consists of various drainage and bridge improvements throughout Town.

Funding: Development Fee/Drainage Fee, General Fund Reserves

**Sucker Ravine Trail from Sierra College Blvd to Heritage Park Property (Design)** **\$8,000**

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

Funding: Not identified

**Bikeway Master Plan** **\$2.25 million**

Work consists of bike improvements throughout the Town.

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

**Circulation Element Improvements** **\$82 Million**

Work consists of various projects identified in the 2016 Circulation Element Update

Funding: Developer Impact Fees, Grants, General Fund Reserves, Project Approval Conditions

