



Staff Report

October 10, 2017

TO: Honorable Mayor and Members of the Town Council
FROM: Brit Snipes, Public Works Director/Town Engineer
DATE: October , 2017
RE: Amending the 2017-2018 Budget to Incorporate a List of Project Funded by SB-1; Road Repair and Accountability Act

Recommendation

Adopt a resolution authorizing the Town Manager to amend the Fiscal Year 2017-2018 Budget to designate and appropriate SB-1 funding for Fiscal Year 2017-2018 to the 2017 CIP Road Maintenance Project- Brace Road Asphalt Overlay, thus ensuring eligibility for State of California Road Maintenance and Rehabilitation Account revenues.

Issue Statement and Discussion

On April 6, 2017, State Senate Bill 1 (SB-1), also known as the Road Repair and Accountability Act (RMRA) of 2017, was signed into a law by Governor Brown on April 28, 2017. SB-1 establishes the RMRP to address deferred maintenance on the state highway systems and local street and road systems. The bill provides that funds shall be used for road maintenance and rehabilitation, safety projects, railroad grade separations, complete street components or traffic control devices.

The RMRP is anticipated to receive approximately \$5.2 billion annually once all new revenues take effect. The revenues will be phased-in over several years as follows:

- A 12-cent per gallon increase to the gasoline excise tax effective November 1, 2017.
- 20-cent per gallon increase to the diesel fuel excise tax effective November 1, 2017.
- Vehicle registration tax called the "Transportation Improvement Fee" with rate based on value of the motor vehicle effective January 1, 2018.
- A new \$ 100 vehicle registration tax on zero emissions (ZEV) vehicle of model year 2020 or later effective July 1, 2021.
- An annual rate increase of these taxes beginning on July 1, 2020, except for ZEV fees which take effect on July 1, 2021.

SB-1 specifies the annual allocation of funds for a number of specific transportation programs listed in the bill. The remaining RMRA revenues, estimated to reach \$2.9 billion annually, will be split 50/50 between state highways, local street, maintenance and rehabilitation. This bill continuously appropriates the RMRA revenues to cities and counties using the same formula that applies to the existing "Gas Tax Swap" of 2010.

SB-1, also eliminates the annual adjustment required by the "Gas Tax Swap" of 2010, and replaces it by re-establishing the Price Base Tax (PBET) at the original rate of \$0.18 cents per gallon. This change stabilizes the tax and increases revenues beginning for FY 2017-2018.

The Town of Loomis currently receives about \$140,000 per year from the Highway User Tax Acct (HUTA). Now with SB-1, the Town will get about \$113,000 more annually the first year is partial year, however, so the Town is expected to receive about \$37,810 of SB-1 funds .

SB-1 required that all projects proposing to use SB-1 fund are named in the budget and acknowledged by resolution to be considered for funding. 2017 CIP Road Maintenance Project -Brace Road asphalt overlay, from Sierra College Boulevard to Horseshoe Bar Road, has been identified to be designated for SB-1 funding in Fiscal Year 2017-2018. The cost to rehabilitate this road is approximately \$550,000. All SB-1 funding for this year will be added to other funding sources for this project. The project is intended to maintain and improve the quality of the roadway and ensure that the Town's local roadway network continues to meet the needs of the community.

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

There is not a direct fiscal impact, since the SB-1 funding was already anticipated in the Transportation Reserves revenues. Projects funded from SB-1 in the future fiscal years will be recognized and appropriated as part of future budgets. Staff will continue to pursue grant opportunities as well.

Attachments

- A. Resolution
- B. Exhibit A: Capital Improvement Program covering 2016 to 2021 budget summary

TOWN OF LOOMIS

RESOLUTION NO. 17-__

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LOOMIS AUTHORIZING THE TOWN MANAGER TO AMEND THE FISCAL YEAR 2017-218 BUDGET TO DESIGNATE AND APPROPRIATE FUNDING FROM THE ROAD REPAIR AND ACCOUNTABILITY ACT (SB-1) FOR FISCAL YEAR 2017-2018 TO THE 2017 CIP ROAD MAINTENANCE PROJECT-BRACE ROAD ASPHALT OVERLAY.

WHEREAS, Senate Bill 1 (SB-1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was signed into law by the Governor on April 28, 2017 to address the significant multi-modal transportation funding shortfall statewide; and

WHEREAS, SB-1 includes accountability and transparency provisions that will ensure the residents of the Town are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

WHEREAS, the Town must include a list of all projects proposed to receive funding for the Road Maintenance and Rehabilitation Account (RMRA), created by SB-1, in the Town budget which must include a description and the location of each proposed project, a proposed schedule for the project's completion and the estimated useful life of the improvement; and

WHEREAS, the Town is estimated to receive \$37,810 in RMRA funding in Fiscal Year 2017-2018 (FY 2017-18); and

WHEREAS, the Town has identified the 2017 CIP Road Maintenance Project-Brace Road asphalt overlay from Sierra College Boulevard to Horseshoe Bar Road, which is already included in the FY 2017-18 Budget, as a project for applying FY 2017-18 SB-1 revenues; and

NOW, THEREFORE, IT IS HEREBY RESOLVED that the Town Council of the Town of Loomis does hereby authorizes the Town Manager to amend the FY 2017-18 Budget to appropriate SB-1 funds for the 2017 CIP Road Maintenance Project-Brace Road Asphalt Overlay. The estimated useful life-time of the project is 10 – 15 years and the anticipated year of construction is summer of 2018.

PASSED AND ADOPTED by the Council of the Town of Loomis this 10th day of October 2017 by the following vote:

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

Acting Mayor

ATTEST:

Town Clerk

EXHIBIT A

TOWN OF LOOMIS

CAPITAL IMPROVEMENT PROGRAM Covering 2016 to 2021

BUDGET SUMMARY

SCHEDULED IMPROVEMENTS:	Total	\$4,250,444
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2016/2017

1. Town Center Implementation Plan Phase 1 – Horseshoe Bar to Oak	\$1,810,444
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Work consists of replacing curb gutter and sidewalk on Taylor Road from Horseshoe Bar to Oak.

Funding: ATP Grant (\$1,436,000), Transportation Funds (\$174,444), Transportation Reserves (\$200,000)

2017/2018

1. Taylor Road Overlay Maintenance Project – Oak Street to Circle Drive	\$290,000
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Work consists of an asphalt overlay of Taylor Road from Oak Street to Circle Drive

Funding: Transportation Funds (\$176,143), Development Traffic Impact Fee (\$113,857)

2. 2017 CIP Road Maintenance Project – Brace Rd Sierra College to Horseshoe Bar Rd	\$550,000
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Work consists of asphalt overlay of Brace Road from Sierra College Blvd to Horseshoe Bar Road.

Funding: RSTP (\$269,632), Transportation Reserves (\$280,368) SB-1 Road Maintenance Rehab Acct (\$37,810)

2018/2019

1. Town Center Implementation Plan Phase 2– Horseshoe Bar to King	\$860,000
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Work consists of replacing curb gutter and sidewalk on Taylor Road from Horseshoe Bar to King.

Funding: CMAQ (\$339,242), Transportation Funds (\$170,000), Transportation Reserves (\$350,758)

2019/2020

1. Barton Road Cape Seal	\$65,000
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Work consists of a Cape Seal on Barton Road from Via Francesco to South Town Limits.

Funding: Transportation Funds (\$65,000)

2. Bankhead Road Reconstruction **\$110,000**

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

Funding: Transportation Funds (\$110,000)

2020/2021

1. Barton Road Overlay **\$280,000**

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

Funding: Transportation Funds (\$165,000), Transportation Reserves (\$115,000)

Future Projects (funding not currently identified)

Sierra College Boulevard and Taylor Road Intersection Overlay	\$280,000
Sidewalk from Sunrise Loomis Subdivision to Del Oro High School	\$65,000
Loomis Depot and Blue Anchor Park Parking Lot Slurry	\$10,000
Magnolia Street Drainage Improvements	\$70,000
Barton Ranch Drainage Improvements	\$35,000
Train Depot Lighting	\$84,000
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
<u>Total projected cost</u>	<u>\$5,694,000</u>

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