




**STAFF REPORT
BUSINESS ITEM
COUNCIL MEETING OF
January 8, 2013**

TO: Honorable Mayor and Members of the Town Council

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

DATE: December 20, 2012

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

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:

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.

Staff has received the following requests to consider as part of the CIP Mid-Year adjustment:

- Repair Bankhead Road – Staff received a letter from Gina Georgiou who lives at 3760 Bankhead Road (letter attached). She is concerned with the condition of Bankhead and would like it repaired. At a minimum, she would like to see the segment of Bankhead Road from King Road to Saunders Avenue completed. Bankhead Road is covered under the Unscheduled portion of the CIP. The estimated cost to reconstruct the entire roadway from King Road to Sierra College is \$500,000. The cost to reconstruct the segment of King Road to Saunders is estimated at \$120,000. The next paving project is in the 2013/2014 CIP improvements (Taylor Road). Combining this work with other paving reconstruction locations will provide cheaper unit costs.
- At the December 11th Town Council meeting, the Council discussed the consideration of improving additional segments of the Loomis Town Center Implementation Plan. Currently, the CIP covers the Taylor Road segment from Walnut Street to Oak Street and four proposed crosswalks from Oak Street to Shawn Way. Attached is a table of the

proposed segments on Taylor Road showing construction and engineering costs for each segment.

Staff contacted Caltrans and received the following schedule for the Bridge Raising Project:

January 15, 2013 - Plans & Estimate completed and under review

Late March/Early April 2013 - Plans, Specs, & Estimate (PS&E) completed

June 2013 – Advertise project

September 2013 – Award Contract. Will go into Winter Suspension and Construction will begin in Spring/Early Summer 2014. This project is a two season job.

Spring/Summer 2015 - Horseshoe Bar Overcrossing scheduled in Season #2

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 Town Council Meeting, 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 8th day of January, 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

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 | \$5.0 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) \$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: (\$576,641)

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 – Taylor Road from Oak Street to Walnut Street (Design)and crosswalks only on the segment from Oak Street to Shawn Way \$82,000

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

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

6. Sucker Ravine Trail from Sierra College Blvd to Heritage Park Property (Design) N/A

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

Funding: Public Works Staff

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

2013-2014 IMPROVEMENTS: (\$1,005,000)

**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 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

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: (\$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: (\$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

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

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 = \$3.87 million
Total unscheduled projects= \$68.30 million
Current Total = \$72.17 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

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

2. Blue Anchor Park Multi-Use Plaza \$125,000

Work consists of constructing the plaza with concrete and landscaping.

Funding: General Fund Reserve Community Facilities (55K), 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:

Work consists of planting 1,000 Trees (\$500,000 value) 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

7. Priory Mitigation Tree Planting:

Work consists of planting 1,324 Trees (\$662,000 value) from the Priory project **No Cost** and required capital improvements needed to support them (e.g., water/maintenance)

This is a ten year program that has not started at this time.

Funding: Priory

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)

Total unscheduled projects = +\$2.25 million

Total scheduled projects = +\$360k

Overall Total Transportation & Parks & Recreation = +\$72.41 million

10-31-11

Dear Town of Loomis and The Two Councilman who live on Saunders, (Bryan)

My name is Gina Georgiou and I live on Bankhead Rd. and I am the one that collected the signatures for the speed bumps to be installed on our road. From Saunders / Bankhead Rd stop sign and going toward King Rd, the road is in very bad shape. It is not a road for cars but for off road vehicles. It is full of ripple, holes, and uneven pavement. I am driving this road at least 8 times a day to take my grand kids to and from school. My son and daughter drives this road as well. I am to the point where we are driving toward king road using the other side of the road to avoid the mess not to say the other side is bad as well.

This is hard on car tires, shocks, shaking of the car which can loosen every bolt on the car. All I hear from the town of Loomis, "that there is no money." But from what I see behind Subway in the main town you have installed a paved road and installed a playground as well. Where did that money come from? Almost all main streets off of King road has been paved and well taken care of, well what about Bankhead Rd.

I am not asking to pave the whole bankhead Rd (it would be nice) but I can meet half way and ask you to pave from Saunders stop sign to the end where King Rd meets. Winter time is coming and that will be the worst of all, because the pot holes will loosen and come apart from the water sitting in it. We are tax payers and but we don't get much in return. I hope the Town of Loomis and Councilman takes this under consideration before winter hits.

Thank you ahead of time,
Gina Georgiou

P.S. Please don't throw away this letter.


WADE HewLING

MARIA GEORGIU
GINA GEORGIU
WADE HEWLING

**LOOMIS TOWN CENTER IMPLEMENTATION PLAN
TAYLOR ROAD IMPROVEMENTS**

SEGMENT	CONSTRUCTION PHASE	SCHEDULE	DESIGN PHASE	SCHEDULE
SCB - SHAWN WAY	\$2,326,403		\$232,640	
SHAWN WAY - CIRCLE DR	\$1,002,038		\$100,204	
CIRCLE DR - OAK ST	\$1,021,275		\$102,128	
OAK ST - WALNUT ST	\$487,939	2013/2014 CIP	\$48,794	2012/2013 CIP
WALNUT ST - HSB	\$939,110		\$93,911	
HSB - WEBB ST	\$820,183		\$82,018	
WEBB ST - KING ST	\$774,705		\$77,471	
TOTAL	\$7,371,653		\$737,165	