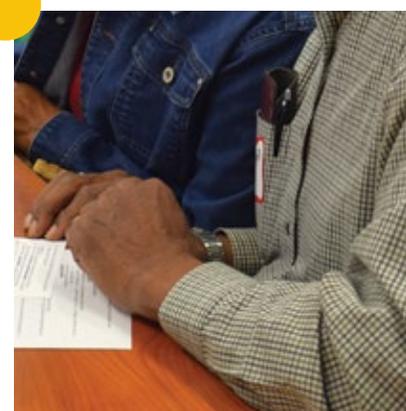


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THE POSSIBILITIES!

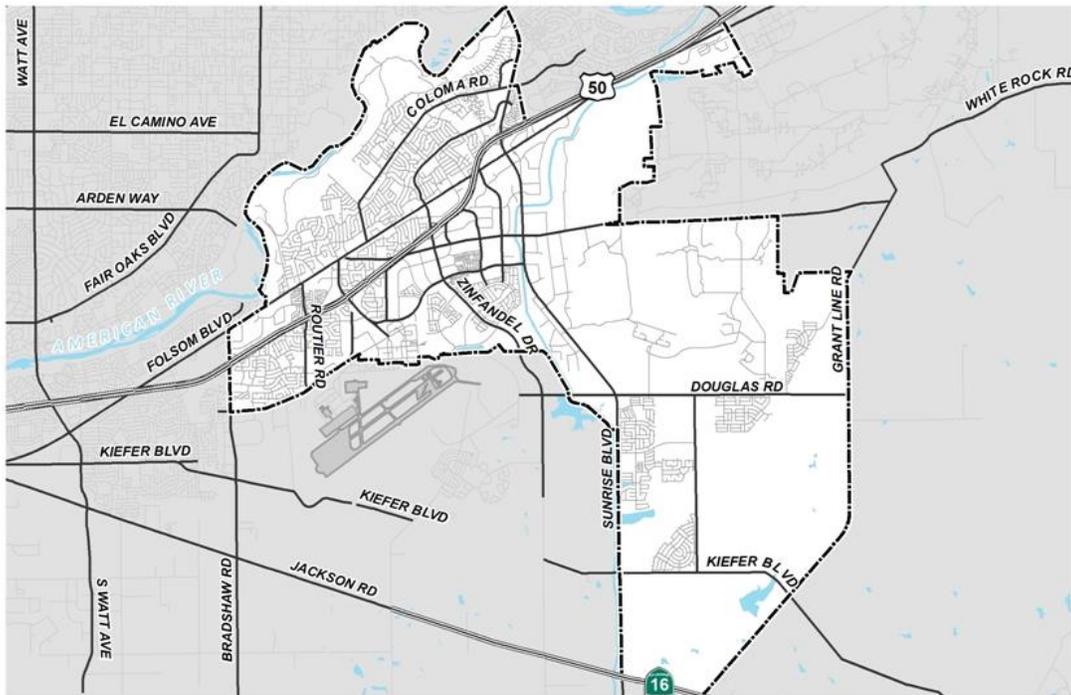


Five-Year Capital Improvement Plan

2016-2020

a fresh take.
RANCHO CORDOVA
CALIFORNIA

CITY OF RANCHO CORDOVA



City of Rancho Cordova Council:

Mayor:..... Robert J. McGarvey

Vice Mayor:..... David Sander

Council Member:..... Linda Budge

Council Member:..... Dan Skoglund

Council Member:..... Donald Terry

City of Rancho Cordova Administration

Interim City Manager/Public Works Director.....Cyrus Abhar

Thank you to the Public Works staff who prepared this document.

Cyrus Abhar, Interim City Manager/Public Works Director

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**City of Rancho Cordova
Five Year Capital Improvement Plan
FY2015/16 through FY2019/20**

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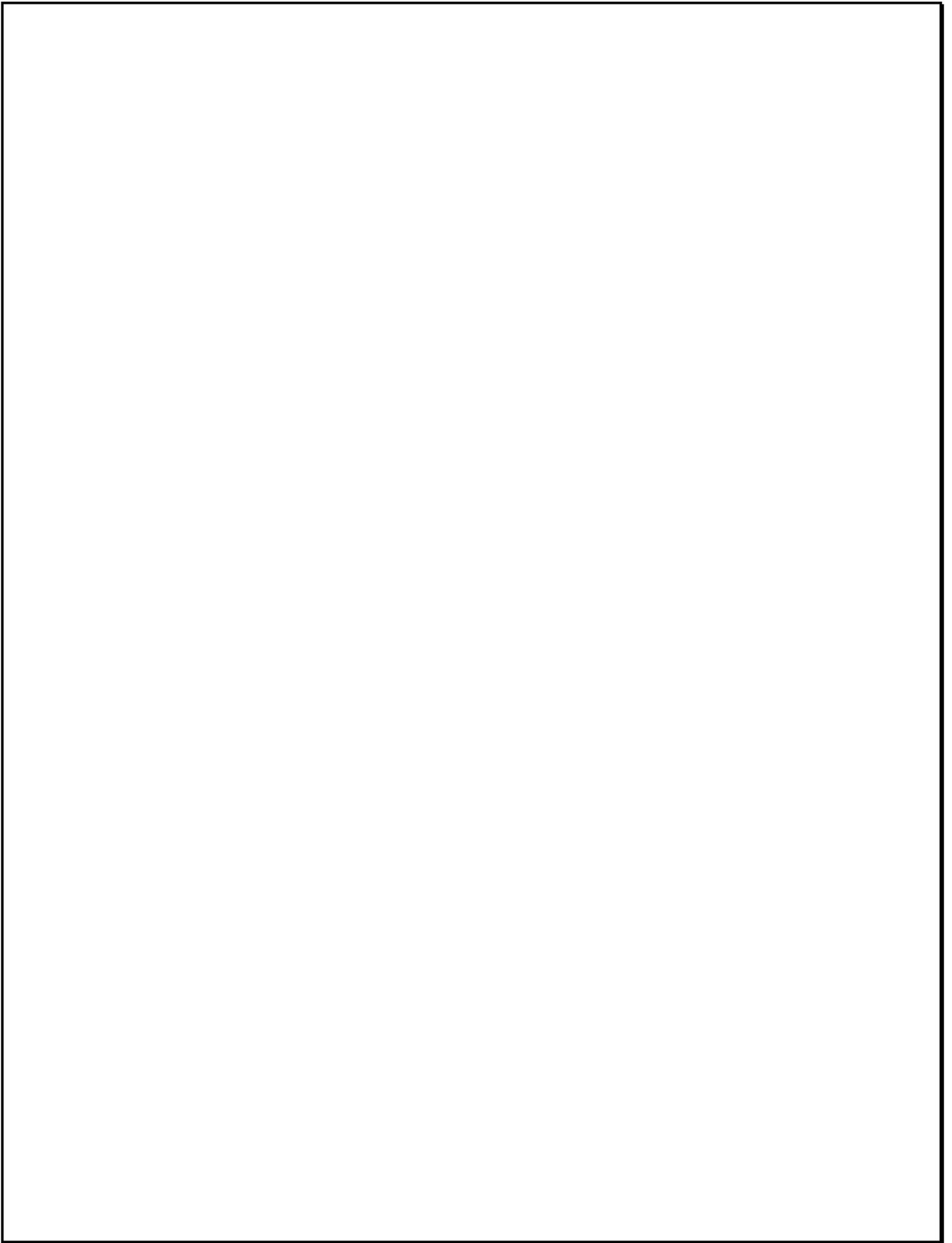
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Section I

Introduction and Accomplishments Five Year Transportation Improvement Plan FY2015/16 through FY2019/20

Introduction

The 2015/16 - 2019/20 Capital Improvement Plan (CIP) represents the FY2015/16 and FY2016/17 Capital Improvement Budgets and the three-year plan for FY2017/18 – FY2019/20. The CIP provides program summary information for the City's various capital improvement funding programs, as well as project summary information (revenue, expenditures, and project schedule) for the specific projects selected for implementation during the CIP period.

Background

The 2015/16 - 2019/20 CIP describes the five-year plan for allocating funds from the Measure A Transportation Sales Tax, Impact Fee Programs, State and Federal Grants, Gas Tax, Roadway Fund, Supplemental Transportation Fee, Storm Water Utility Fee, and Transit Related Services Area Tax.

Expenditures on individual projects are presented to the City Council for approval during the annual budget process. Specific project budget augmentations may also be made by the City Council during regular scheduled council meetings.

Organization

Section I of this document contains an Introduction to the Capital Improvement Plan.

Section II of this document contains a Plan Summary of revenues and expenditures for the 2015/16 - 2019/20 CIP, shown in Funding Graphs and Project Tables. Program summaries for specific funding sources including Measure A Transportation Sales Tax, Impact Fee Programs, State and Federal Grants, Gas Tax, Roadway Fund, Supplemental Transportation Fee, Storm Water Utility Fee, and Transit Related Services Area Tax, are described.

Section III of this document includes Transportation and Stormwater Project Summaries for projects and programs receiving new or additional funding, organized in alphabetical order by project name with page numbers corresponding to the Project Table in Section II and in the Index. The project summaries provide estimated project costs (revenues and expenditures), project or program descriptions, project location maps, and detailed funding information for the five year CIP.

Section IV of this document includes Transportation and Stormwater Project Summaries for active and completed project and programs not receiving additional funding, organized in alphabetical order by project name. The project summaries provide total revenues and expenditures, project or program descriptions, project location maps and estimated completion dates.

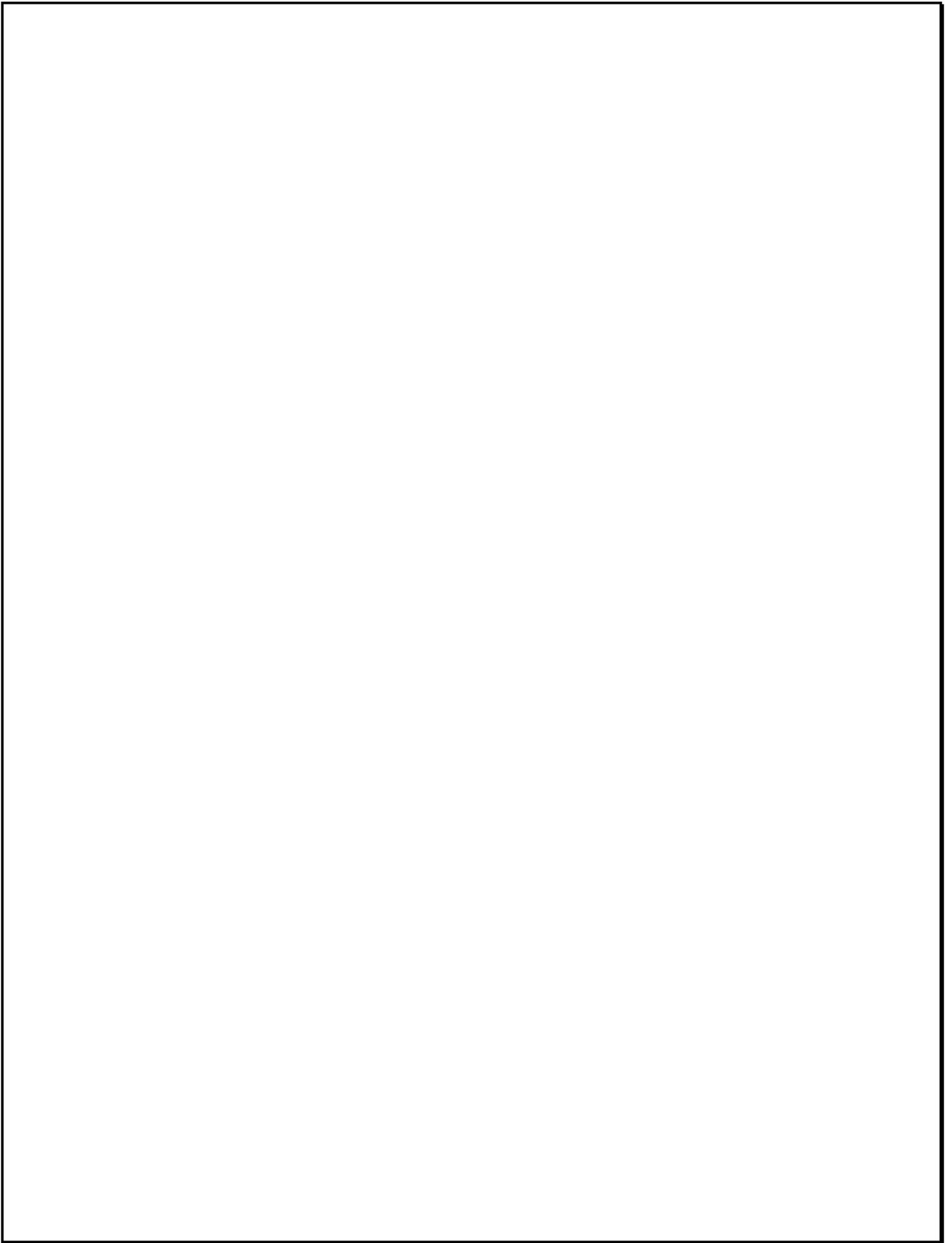
Section V of this document includes Citywide Project Summaries for new, ongoing and completed projects. The project summaries provide total project cost (revenues and expenditures), project or program descriptions, and project location maps.

Introduction

Project Descriptions and Expenditures

The project descriptions provided in Section III vary on the amount of detail provided, and also depend on the developmental stage that applies to each project. In the case of newly proposed projects, the costs and descriptions rely on information available from the respective capital improvement plans containing those projects (i.e., impact fees and special financing districts) or prior experience on similar projects. Additionally, there are some projects that are identified as “Credit” projects which will be built by the development community and accepted by the City as assets. The developers are issued “credits” to be applied to the impact fees associated with the specific improvement based on the estimated costs in the fee programs.

Subsequent updates to the CIP will produce more uniform and detailed cost estimates, phasing assumptions, and descriptions as projects are further refined and developed. Funding allocations (budgeted funding) are estimates of expenditures for the Fiscal Years 2015/2016 and 2016/2017, and are shown in the Graphs in Section II and in the project detail sheets in Section III and Section IV. Future funding and expenditures (planned) are shown in Section II and in the project detail sheets in Section III. These amounts are estimates based on the best project information available. Future funding requests will be allocated on a fiscal year basis consistent with the bi-annual budget process of allocating two years of funding and approving a plan for future projects.





Section II

Plan Summary Five Year Capital Improvement Plan for Transportation FY2015/16 through FY2019/20

Plan Summary

The 2015/16 - 2019/20 Capital Improvement Plan (CIP) allocates a total of \$46.71 million in FY2015/16 and \$11.4 million in FY2016/17. These amounts consist of new funding and reallocated funds for existing projects that are crossing fiscal years. It is expected that some of the funding allocated to FY2014/15 will need to be reallocated (rolled over) to FY2015/16 as capital projects usually cross fiscal years. The reallocation of prior funding is to the same projects previously approved. Some of the projects are currently under construction and estimates have been made as to how much will be carried over to the next fiscal year.

Funding for current planned projects from FY2015/2016 through Post FY2019/20 total \$353.2 million which are shown in the project detail sheets in Section III and Section IV. The Five Year CIP new and planned projects total \$100.4 million. The Post FY2019/2020 project funding is estimated in the project detail sheets in the amount of \$252.8 million. As development progresses projects will be moved into the five year plan and out of the Post FY2019/20.

Additional funding in the amount of \$136.7 million is needed for the following projects: Rancho Cordova Parkway Interchange, White Rock Road Improvements Phase, Douglas Road – Sunrise Boulevard to West City Limits, Pedestrian Promenade Construction, State Route 16 – Grant Line Road to Sunrise Boulevard, Bicycle Traffic Signal Detection Phase II, Zinfandel Complex, Sunrise Road Widening and Intersection Improvements – Kiefer Boulevard to State Route 16 and Corporation Yard. Public Works staff is working with SACOG, CalTrans, Local, State and Federal Leaders, and the development community to fund these projects. When funding is identified for complete phases the projects will move forward. It is not likely the funding will be identified for all of these projects to be completed without phasing (design, rights of way, and construction of sections of the project with logical termini) them into constructible sections.

Local Funding Programs

Transportation Sales Tax - Measure A Construction and Maintenance: The original local one-half cent transportation sales tax was approved by Sacramento County voters in November of 1988 under the State Local Transportation Authority and Improvement Act of 1987, and continued through March of 2009. The city has a small amount of construction funding remaining, which is reflected in the programming of Fund 2421.

The new measure was approved by voters in November 2004. This revenue can only be used for certain projects or programs listed in the ballot measure, and must be specifically approved by the Sacramento Transportation Authority (STA). The city submits a five year expenditure plan by program to the STA. For FY2015/16 new funding, totals \$361,000 of Measure A Construction funds and \$200,000 in new bond funding is programmed to capital programs. Rollover funding of old Measure A Construction, prior bonds and prior year allocations of new Measure A total \$1.89 million in FY2015/2016. FY2016/2017 allocations total \$378,600 and \$2,748,000 in new bond funding is programmed to capital programs.

In addition to the programs established in the Measure, there are also specific projects that will receive funding. The City of Rancho Cordova has three projects in the Measure, which are Sunrise Boulevard, Folsom Boulevard and the Connector between Elk Grove and El Dorado County. The City has received a portion of this funding for completed project, Folsom Boulevard Enhancements Phase II, Phase III, and Phase IV.

Plan Summary

Gas Excise Tax: These funds are directed by the Streets and Highways Code Sections 2103, 2106, 2107, and 2107.5. Gas Tax funds can be used for construction, improvements, studies and/or maintenance of public streets and must be in the Public Right of Way.

Gas Tax revenue have under gone some modifications as a result of several bills passed by the Legislature which contains the provisions for a swap of state sales taxes on gasoline for a gasoline excise tax. The bills were signed into law by the Governor and became effective July 1, 2010. The law repeals the state sales tax on gasoline, increases the excise tax on gasoline by 17.3 cents and adds an annual index that is intended to ensure the new excise tax keeps pace with the revenues expected from the sales tax on gas. Additionally the law increases the sales tax on diesel by 1.75 percent and allocates 75 percent to local transit agencies and 25 percent to state transit programs. The excise tax on diesel is reduced from 18 cents to 13.6 cents. Sales tax revenues from diesel must go transit funding.

Beginning in FY 2011-12 and subsequent years, the revenues would be allocated as follows:

1. Transportation debt service (State Bonds);
2. Remainder allocated:
 - a. 44% State Transportation Improvement Program (STIP);
 - b. 12% State Highway Operation and Protection Program (SHOPP), and state's highway safety improvement program;
 - c. 44% evenly split between cities and counties using current Highway Users Tax Account (HUTA) formulas.

The law includes expressed legislative intent to fully replace the local streets and road funds cities and counties would have received under Proposition 42 state sales tax on gasoline with allocations from the new higher motor vehicle excise tax (HUTA) rate. However, the swap created certain revenue effects relating to the time and receipt of revenues. In particular, the law provides that the new excise tax rate be adjusted annually by the State Board of Equalization (BOE) to garner an amount of revenues equal to what Proposition 42 would have provided in the prior year. In February of each year, the BOE adjusts the variable fuel tax rate effective the following July. On February 24, 2015, the BOE directed that the rate be reduced by six cents per gallon from the 2014-15 composite rate of 36 cents per gallon. The Legislature has also passed and the Governor signed into law a "clean up bill" that clarified the intent and replacement of Proposition 42 and resolved issues caused by Proposition 22 and 26.

Currently the majority of Gas Tax funds are allocated to maintenance and rehabilitation of the existing roadways. \$2.07 million of Gas Tax funding is allocated in FY2015/16 for Capital Improvement Projects of which \$1.9 million is new funding and the remaining is rollover for projects crossing multiple fiscal years. The FY2016/17 allocation to Capital Improvement Projects is \$1.2 million.

Impact Fees: Developer Fees are collected as conditions of approval on new development projects to mitigate traffic impacts. Funding in the amount of \$17.296 million from the impact fee fund is programmed and reallocated in FY2015/16 and \$5.08 million in FY2016/17. Some of these funds are programmed for credit/reimbursement agreements and will be executed between the city and development community that will construct some of the improvements. The agreements are issued after the construction contract is awarded and the final payments are not

Plan Summary

made until the project is accepted by the city and funding is available. The CIP identifies projects funded from the following financing districts: Sun Ridge Douglas, Villages of Zinfandel, and Capital Village.

Transportation Development Act (TDA): The TDA was enacted in 1972 by the California legislature and is administered by the California Department of Transportation (Caltrans) within the State of California Business Transportation and Housing Agency. It provides two major sources of funding for public transportation in California implemented by regional transportation planning agencies such as Sacramento Area Council of Governments (SACOG). The first, the county Local Transportation Fund (LTF), has been in existence since 1972. The second, the State Transit Assistance (STA) fund, came into being in 1980. The majority of these funds are directed to Regional Transit for bus and light rail services. The City receives a small portion of these funds for Pedestrian and Bicycle Facilities. The city has accumulated \$435,000 since incorporation and will receive an additional \$45,000 in FY2015/16. Funding in the amount of \$294,000 from the TDA fund is programmed. The remainder of the funds will be used to leverage grants and to fund projects identified in the Bikeway Master Plan.

Special Districts: The city has several financing districts that have been established for very specific expenditures and can only be used for costs identified in each of the districts. The districts are Community Services District (formerly known as CSA-10), the Landscaping and Lighting District, Road Maintenance District, Citywide Landscape Maintenance CFD, and the Transit Related Services Area Tax. The revenues are assessed on the property tax bills and annual reports are prepared and the levy amounts are provided to the County Tax Collector. These funds are budgeted as part of the Public Works operating budget for maintenance related expenses and are not programmed in the CIP this year.

Supplemental Transportation Fee:

The Public Works Department has obtained certain additional contributions related to supplemental roadway fees. The negotiations are non-nexus based and are not directly associated with the existing traffic fees collected in the Special Revenues Funds. These funds may be used at the City's discretion for a variety of roadway improvement projects included in the City's Capital Improvement Program. Total programming in FY2015/16 is \$2.2 million and FY2016/17 is \$728,000.

Storm Water Utility Fee Fund:

These funds are used for the maintenance and operations and capital improvements to the drainage system. The City detached from the County's maintenance district starting July 1, 2014. The total programming in FY2015/16 is \$2.8 million and FY 2016/17 is \$885,000.

Infrastructure Repair and Replacement Fund:

City Council allocated a portion of the surplus from prior operating budgets toward roadway maintenance and repair. These funds have been set aside in the Infrastructure Repair and Replacement Fund. The \$666,000 programmed in FY2015/16 is toward capital projects. The FY2016/17 allocation is not known at this time, however, will be brought back to Council when identified. These funds are leveraged against grant funds and other local funds for maximum benefit.

Plan Summary

Community Enhancement Fund/Measure H

Measure H is a half cent local sales tax measure that was approved by Rancho Cordova citizens on November 4, 2014. Measure H will provide locally-controlled funds for local priorities. A portion of the funds may be allocated towards capital projects in FY2015/16 and FY2016/17. City Council will approve the Measure H project list.

State and Federal Funding Programs

Federal Transportation Capital Grants – Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) and Moving Ahead for Progress in the 21st Century (MAP-21):

MAP-21 is the current multi-year authorizing legislation for federal funding of transportation projects that was passed in July 2012. The five-year CIP shows the projected expenditure and revenue budgets for the SAFETEA-LU and MAP-21 funded projects based on receipt of fund authorization and the project delivery schedule. A total of \$16 million of federal funds are programmed for FY2015/16.

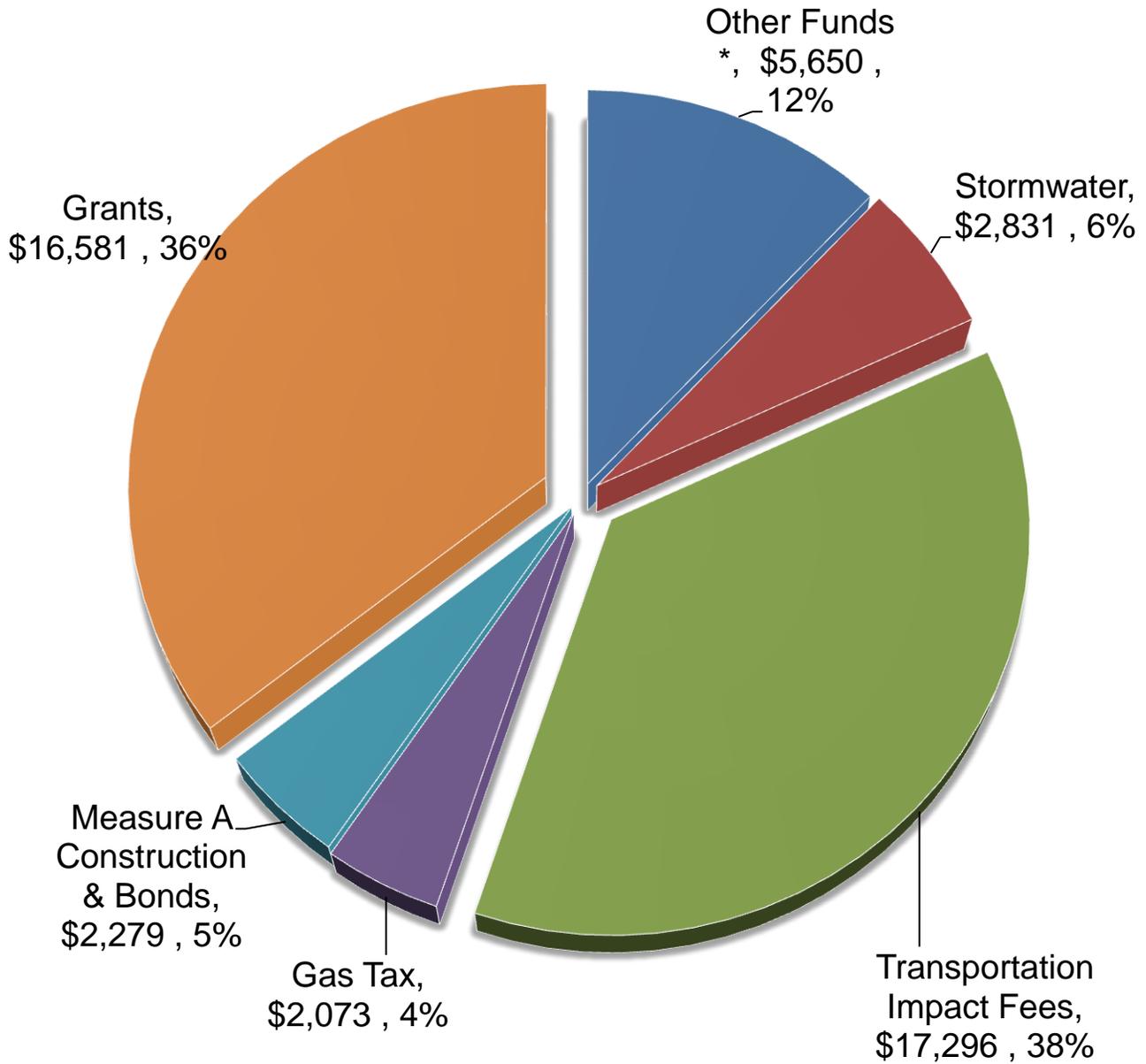
State Transportation Improvement Program (STIP) and Other Transportation Capital Grants:

This program, adopted by the California Transportation Commission (CTC), is the programming tool for state approved capital improvements. Per SB45 (1998), seventy-five percent (75%) of the statewide funding goes to the local regions as a competitive process for local projects, and twenty-five percent (25%) goes to Caltrans for projects of inter-regional significance. There are no new funds being allocated from STIP funds for the FY2015/16 or FY2016/17.

Community Development Block Grant:

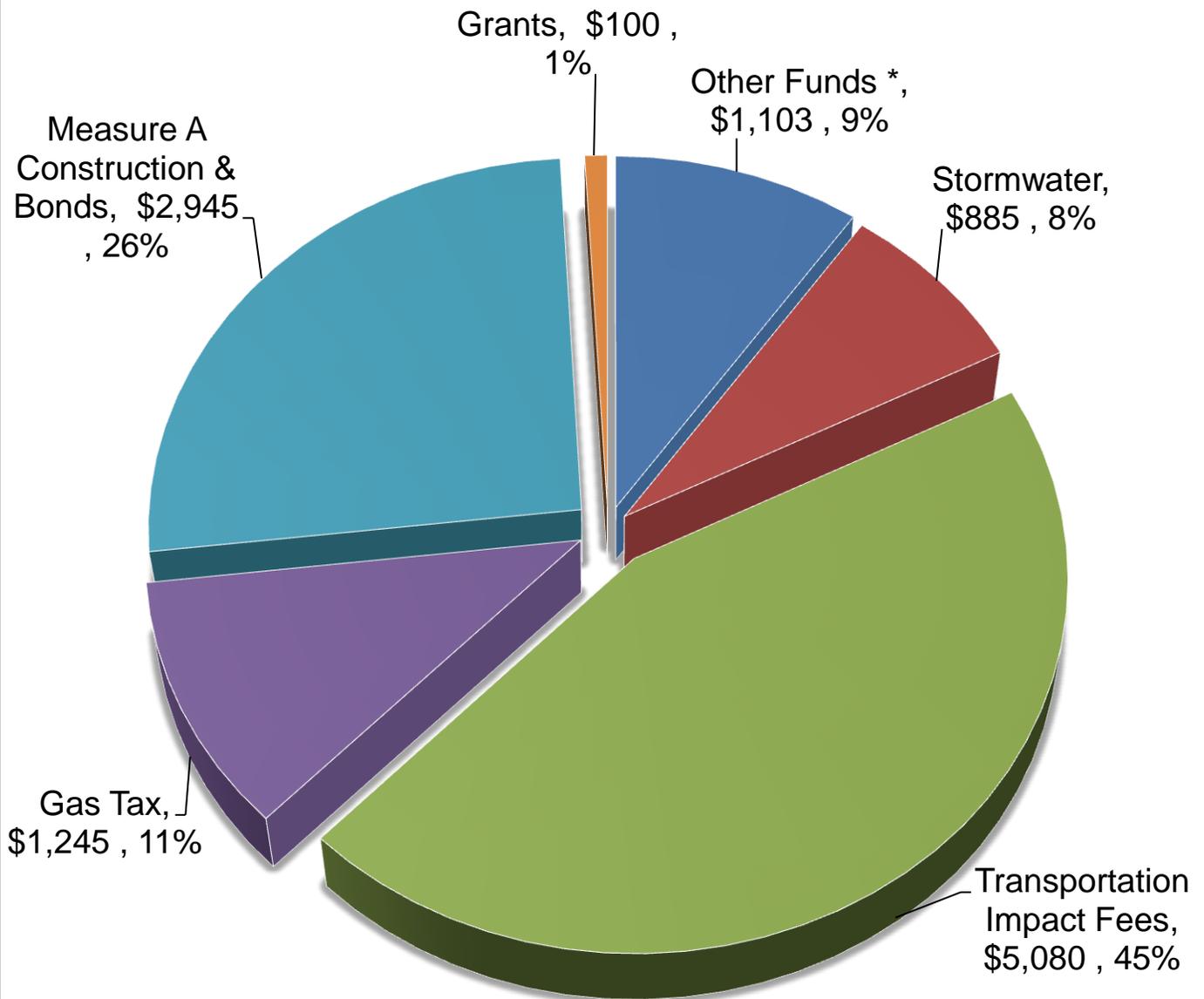
The Community Development Block Grant (CDBG) is an annual Federal grant that the City of Rancho Cordova receives as an entitlement jurisdiction. The City has been an entitlement jurisdiction since 2006. The Housing and Urban Development (HUD) department is the Federal entity that manages the CDBG program. The CDBG program has three main goals: to provide new or improved availability, accessibility, affordability, or sustainability of decent housing, to provide a suitable living environment, and to provide economic opportunity. Grant planning and management are through the five year Consolidated Plan and the annual Action Plan. The City's grant funding cycle for the CDBG program matches the City's fiscal year. FY2015/16 has \$275,000 in rollover money programmed and FY2016/17 has \$100,000 allocated in the CIP.

**Fiscal Year 2015-2016 CIP Funding
by Funding Type
\$46,710 (in '000)**



*Capital Improvement Fund, Roadway Fund, Infrastructure Repair and Replacement Fund, Storm Water Utility Tax, CFD Funds and Miscellaneous Outside Agencies

**Fiscal Year 2016-2017 CIP Funding
by Funding Type
\$11,358 (in '000)**



* Capital Improvement Fund, Roadway Fund and General Fund

Plan Summary

Page	Type		Project or Program Number and Name	Total FY 15/16 Budget	FY 16/17 Budget
IV-57	R	CP07-2055	White Rock Road Improvements, Sunrise Boulevard to International Drive	\$ 6,420,000	\$ -
IV-19	L	CP14-2129	Folsom Boulevard Enhancements Phase IV	\$ 4,736,994	\$ -
III - 55	S	CP13-2116	Traffic Management Center	\$ 3,922,100	\$ -
III - 37	R	CP07-2035	Rancho Cordova Parkway, Douglas Road to Kiefer Boulevard	\$ 3,724,750	\$ -
III - 65	O	CP15-2149	2016 Street Rehabilitation Project	\$ 2,830,000	\$ -
IV-11	R	CP10-2083	Douglas Road, Rancho Cordova Parkway to Americanos Boulevard Phase II	\$ 2,599,372	\$ -
III - 29	P	CP10-2084	Pedestrian, ADA and Safety Improvements Mather Field Road	\$ 2,561,816	\$ -
III - 35	P	CP14-2138	Rancho Cordova Elementary School Bicycle & Pedestrian Improvement Project	\$ 1,776,856	\$ -
IV-9	R	CP06-2024	Douglas Road, Rancho Cordova Parkway to Americanos Boulevard	\$ 1,773,373	\$ -
III - 21	R	CP11-2096	Finger Annexation Road Rehabilitation	\$ 1,663,915	\$ 328,600
III - 41	M	CP06-2048	ROW Program/Contingency	\$ 1,497,988	\$ 150,000
III - 7	K	CP14-2140	Anatolia Preserve Bike Trail	\$ 1,442,100	\$ -
N/A	Credits	CP06-2028	Sunrise Boulevard, Douglas Road to Kiefer Boulevard	\$ 1,270,446	\$ -
III - 47	S	CP15-2160	Sunrise Blvd and Justinian Dr Signal Project	\$ 966,207	\$ -
III - 19	S	CP13-2124	Douglas Road & Grant Line Road Traffic Signal	\$ 886,048	\$ -
IV-37	P	CP15-2161	Pedestrian Promenade	\$ 850,000	\$ -
III - 23	S	CP14-2141	International Drive & Femoyer Street Traffic Signal	\$ 793,599	\$ -
IV-41	I	CP05-2003	Rancho Cordova Parkway Interchange	\$ 770,000	\$ -
III - 61	R/S	CP14-2132	Zinfandel Complex Phase I	\$ 541,000	\$ -
IV-21	S	CP14-2139	Folsom Boulevard Sidewalk South from Rod Beaudry to East of Horn Road	\$ 520,211	\$ -
V-3	O	Corporation Y	Corporation Yard	\$ 487,500	\$ 375,000
III - 33	P	CP15-2157	Point East Hotel Project	\$ 420,000	\$ -
IV-17	R	CP06-2021	Femoyer Street (formerly Air Park Drive), Mather Boulevard to International Drive	\$ 410,658	\$ -
III - 59	S	CP15-2146	White Rock Rd & Gold Valley Drive Signal & Intersection Improvements	\$ 350,000	\$ -
III - 63	W	CP15-2153	2016 Stormwater Maintenance Road Improvement Project	\$ 350,000	\$ -
III -53	M	CP10-2081	Traffic Control and Safety Program	\$ 348,488	\$ 59,800
IV-79	W	CP15-2147	2015 Stormwater Maintenance Road Improvements	\$ 330,000	\$ -
IV-67	R	CP12-2105	2012 Sunrise Boulevard Street Rehabilitation Project	\$ 300,000	\$ -
N/A	L	CP10-2088	Folsom Boulevard Enhancements Phase III	\$ 255,000	\$ -
III - 27	R	CP15-2154	North Douglas Street Improvements	\$ 220,000	\$ -
N/A	L	CP07-2033	Folsom Boulevard Enhancements Phase II	\$ 216,800	\$ -
III - 45	L	CP15-2145	Sunrise Boulevard Enhancements	\$ 200,000	\$ 2,748,000
N/A	Credits	CP08-2060	Anatolia III Major Roads Intersection	\$ 172,889	\$ -
IV-33	M	CP15-2135	NTMP Project - Phase V	\$ 125,000	\$ -
III - 51	W	CP15-2151	Stormwater Lift Station Pump Replacement	\$ 125,000	\$ 125,000
IV-69	M	CP13-2119	2013 NTMP Project	\$ 119,000	\$ -
IV-49	R	CP11-2100	Sunrise Boulevard Widening and Intersection Improvements	\$ 118,584	\$ 1,089,000
N/A	Credits	CP07-2036	Kiefer Boulevard, Sunrise Boulevard to Jaeger Road	\$ 109,165	\$ -
III - 1	R	CP08-2063	Americanos Boulevard, Douglas Road to Chrysanthy Boulevard	\$ 106,333	\$ -
III - 43	M	CP10-2082	Safety, Streetscaping, Pedestrian and Bicycle Facilities Program	\$ 90,693	\$ 87,000
V-19	O	CP14-2137	Mather Mills Building Improvements	\$ 77,422	\$ -
IV-83	P	CP15-2152	2016 Sidewalk Project	\$ 50,000	\$ -
IV-31	R	CP06-2027	(North) Mather Boulevard, Mather Field Plaza to Zinfandel Drive	\$ 46,309	\$ -
IV-61	M	CP10-2098	2010 NTMP Project	\$ 39,012	\$ -
III - 57	S	CP4-2136	Vehicle Drive & Zinfandel Drive Traffic Signal	\$ 30,000	\$ -
III - 49	W	CP15-2148	Sunrise Blvd & Monier Circle Drainage Improvements	\$ 25,000	\$ 410,000
IV-7	R	CP07-2032	Douglas Road, Rancho Cordova Parkway to Americanos Boulevard	\$ 24,254	\$ -
III - 25	R	CP09-2074	Kiefer Boulevard, Sunrise Boulevard to Jaeger Road Phase 2	\$ 9,922	\$ -
IV-53	S	CP09-2067	Villages of Zinfandel Traffic Signals	\$ 3,756	\$ -
IV-39	R	CP06-2050	Rancho Cordova Parkway (Douglas Road to White Rock Road)	\$ 1,485	\$ 2,000,000
IV-23	R	CP09-2069	International Drive, Sunrise Boulevard to Rancho Cordova Parkway Loop	\$ 900	\$ -
III - 13	R	CP06-2022	Chrysanthy Boulevard, Sunrise Boulevard to Jaeger Road	\$ -	\$ 1,841,000
III - 69	O	CP15-2156	2017 Street Rehabilitation Project	\$ -	\$ 1,645,000
III - 67	W	CP15-2155	2017 Stormwater Maintenance Road Improvement Project	\$ -	\$ 350,000
IV-85	P	CP15-2158	2017 Sidewalk Project	\$ -	\$ 150,000
				\$ 46,709,943	\$ 11,358,400