

4.0 IMPLEMENTATION

4.1 Potential Funding Sources for Elk Grove Trails

With the passage of Proposition 13 in 1978, with general increases in infrastructure needs and costs, and with increased competition for funding at the state and federal levels, California municipalities have needed to develop local financing mechanisms and programs and rely on them more heavily in order to provide public facilities, including trail projects. Therefore, the trend for financing trail projects has been for local governments to become more innovative, act locally to develop new revenue streams, and increase their share of local revenue contributions to building and maintaining public facilities. For many municipalities, the General Fund continues to be a significant source of local revenue. Additionally, municipalities have developed other programs to provide dedicated and specific funds. Examples of these programs include those that capture households through special property related taxes, developers through development fees, and consumers through retail sales taxes and user-based fees.

Every funding source has some degree of challenge to accessing or developing the revenue, which should be considered as part of pursuing a trail project funding strategy. Challenges to overcome include the likely need for property owner approval of increased assessments or the need to complete and submit competitive grants juxtaposed with limitations on City staff time and resources. However, in the Sacramento region, forging partnerships with regional entities including the Sacramento Area Council of Governments (SACOG), as well as with State agencies such as Caltrans and Department of Parks and Recreation, could increase the likelihood of success with several funding sources that are administered by these agencies.

Revenue usage limitations are an additional factor to consider in pursuing a trail project funding strategy. Many revenue sources, especially grant funds, require the use of funds for capital only, and not operations and maintenance. State law also limits certain developer fees to capital expenditures. Consequently, it is challenging to fund on-going operations and maintenance from non-general fund sources. However, some local, non-grant based revenue sources can be used for operations and maintenance, such as certain land based assessments and a local formula allocation from the Sacramento Transportation Authority Local Measure "A" sales tax program.

Appendix C provides a list of potential funding sources for trail projects within Elk Grove. The list also indicates if the funding source has been utilized in the past by the City or other entity that has constructed or maintained trails within the City and the likelihood of securing the source in the future. Furthermore, the list clarifies other important details, such as the types of qualifying projects, if there are any local funding matches required, and if the funding can be used for operations and maintenance.

It is common that there is a delay between the time when a desired trail system is identified and the time when funding sources for both the construction and the maintenance of the trail system segments are clearly identified. However, some trail segments shown on EGTMP Figure 4: Elk Grove Trails Master Plan Map can be funded

through the implementation of construction projects, such as road construction or park development. Other trail segments must be funded by the City's Capital Improvement Program. In general, the City has adopted an approach to building trails which keeps costs very low for taxpayers; the City approves a map showing a planned trail system and then requires developers to dedicate and build trail segments within their development project area in accordance with the approved map in much the same way that it requires developers to fund improvements to streets and other infrastructure affected by their project. A great number of the proposed trails shown on the EGTMP Figure 4: Elk Grove Trails Master Plan Map will be funded in this manner. Regarding funding trail maintenance, a portion, but not all, of trail maintenance costs are eligible for funding via existing Community Facilities Districts and Landscaping and Lighting Districts.

4.2 Trail Prioritization Criteria, Priority Projects, and Project Costs

The City of Elk Grove allocates available funding to off-street, multi-use trail-related projects on an annual basis as part of the Capital Improvement Plan Process. Future allocations will be based, in part, upon the prioritization criteria outlined below. In general, projects which receive a higher priority ranking (that is, meet more of the criterion) will be assigned a higher priority for construction. These criteria are to be used as a tool to assist with project prioritization and should not be considered the sole determinants. Other important factors include public input/support for a project, project costs/cost effectiveness (i.e. "biggest bang for the buck"), funding availability/limitations of funding sources, equality of distribution of funds across the City, and the ability to include the trail project within a road construction project or adjacent development.

Criterion: Trail Connectivity for Transportation and Recreation

- Opens a trail in an existing developed area where no trail currently exists (i.e. "infill" trail or trail that closes a gap in the existing trail system): 5 points
- Opens a trail where some physical improvements already exist, but where the right-of-way has not been opened for public use: 3 points
- Constructs a trail to the EGTMP standard in locations where trail users would benefit from the improvement in the existing trail (i.e. "retrofit" trail): 2 points
- Provides a crossing over a highway, roadway, railroad, or creek: 5 points
- Provides a connection to a trail outside of Elk Grove: 3 points
- Provides a staging area or a connection to another mode of transportation (e.g. bus stop, rail station, park and ride lot): 4 points
- Provides a connection to another on-street bicycle lane or route: 3 points

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Criterion: Trail Linkages to Destinations

- Provides linkage to a natural area: 4 points
- Provides linkage to schools, parks, libraries, or community centers: 5 points
- Provides linkage to commercial centers: 3 points per center
- Provides linkage to employment centers: 3 points per center
- Provides linkage to high density residential housing: 3 points per site

Criterion: Trail Safety

- Improves or remedies an existing trail safety hazard (e.g. sight distance, crossing, obstacles, narrow trail, etc): 2 points
- Promotes safer commuting to schools: 4 points

Criterion: Trail Geographical Distribution

- Distance to nearest trail 0-0.5 miles: 1 point
- Distance to nearest trail 0.5-1 mile: 2 points
- Distance to nearest trail 1-1.5 mile: 3 points
- Distance to nearest trail 1.5-2 miles: 4 points
- Distance to nearest trail 2 miles or over: 5 points

Please refer to **Appendix D** for the current list and a map of priority trail projects to be implemented in the nearer term. This list and map of priority projects will be regularly updated as projects are completed and project descriptions become more refined. The Trails Committee has the authority to update Figure 4: Elk Grove Trails Master Plan Map, Figure D-1: Priority Elk Grove Trail Projects, and the list of priority projects by resolution. However, updates to all other aspects of the EGTMP require City Council approval and would be considered amendments.

Project construction costs vary widely depending on the amount of planning and engineering required, site constraints, fluctuations in material costs, and the ability to obtain economies of scale relative to the size of the project. The following trail cost estimates do not include contingencies and/or cover the cost of design work. As a rough approximation for trail costs, the cost of new trail construction can range from approximately \$300,000 to \$530,000 per mile. Repaving can range from approximately \$50,000 to \$100,000 per mile. Widening is less expensive; costs can range from approximately \$30,000 to \$50,000 per mile. Regarding grade-separated trail crossings, under-crossings are generally less expensive than over-crossings. Undercrossings can

range from approximately \$250,000 to \$1 Million, whereas over-crossings can range between \$1.5 Million to \$4 Million or more. Regarding at-grade crossings, crosswalks are generally inexpensive to install and traffic signals require approximately \$150,000 in initial costs (Konopka, 2006; Knolling 2006).

4.3 Implementation Strategies

The actual implementation of the Elk Grove Trails Master Plan will occur incrementally over time through undertaking the strategies outlined in **Appendix E**. These implementation strategies have been cross-referenced with the EGTMP goals to demonstrate how the goals will be accomplished. Among other items, these implementation strategies pertain to the construction of the trail system, to trail maintenance, and to policies and programs that help promote trail safety and increase trail usage. Members of the public are welcome to suggest further implementation strategies. City staff, the Elk Grove Trails Committee, and the City Council will update and refine these implementation strategies on a regular basis. Please note that these implementation strategies are not ranked or listed in order of priority.

4.4 Implementation Roles and Responsibilities

In considering implementation of the Elk Grove Trails Master Plan, it is important to consider not just the construction aspect of trail development, but also trail ownership and maintenance responsibilities. For example, it is possible for a developer or the Elk Grove Community Services District (EGCSD) to construct a trail, for the City, the Elk Grove Community Services District or a Homeowner's Association to own the trail, and for the Elk Grove Community Services District or another entity to maintain the trail under a contractual agreement. The EGTMP clearly identifies the City's desired trail system to all parties, including residents, property owners, developers, City staff, and other entities that the City might collaborate with to implement the EGTMP. In adopting the EGTMP, the City is expressing its desire for an exemplary trail system and is prepared to play both a larger role in trail development within the City and to collaboratively work with other local jurisdictions (e.g. EGCSD) and regional agencies regarding the funding, construction, ownership, and maintenance of trails.

The City is prepared to either condition trail construction as part of a development project or construct all trails identified in the EGTMP Map that are not included in the EGCSD Master Plan, or will partner with the EGCSD for trail construction. Similarly, the City will maintain all new trails identified in the EGTMP Map that are not included in the EGCSD Master Plan, or will partner with the EGCSD for trail maintenance.

In preparing the Elk Grove Trails Master Plan, the City understands that the EGCSD plans to construct and maintain all new all trails included in its Master plan and will continue to maintain the trails that it currently owns or is under contract to maintain. The City also understands that it is current EGCSD policy to maintain trails which it owns and that the EGCSD is willing to condition future trails in East Elk Grove, Laguna, and East Franklin for EGCSD ownership and maintenance. The City understands that it is current EGCSD policy that, with the exception of a few "in-progress" trails, the EGCSD requires EGCSD

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ownership of a trail in order for the EGCSO to maintain the trail. The City also understands that the EGCSO would like to have the opportunity to review and add conditions of approval upon those trail projects that the EGCSO would maintain. Lastly, the City understands that the EGCSO would like to own and maintain trails where there is an existing assessment district that would provide reliable funding for trail construction/maintenance.