

Capital Projects Budget

All Funds

Park Construction

Adventure Park - Building Fan/Electrical	\$ 52,000
Johnson Springview Park	
Lift Station/Pavilions/Splash Pad	\$ 1,647,800
Kathy Lund Park - AB Parking Lot	\$ 51,800
Portable Green Room	\$ 50,000
SWRA Improvements	\$ 200,000

Fleet Equipment

1 Ford F-350 Utility	\$ 44,000
2 Chevy Tahoe Patrol Vehicles	\$ 166,000
1 International Dump Truck	\$ 101,500
1 Sterling Vactor Truck	\$ 401,500
1 Chevy Traverse	\$ 37,000
1 Gator w/Trailer	\$ 21,800
1 Sealant Melter	\$ 55,000
1 1 Ton Truck w/Utility Bed	\$ 42,300
Small Fleet Tools	\$ 20,000

Street Construction

ADA Transition Plan	\$ 390,600
Annual Road Resurfacing	\$ 805,000
China Garden Drainage Improvements	\$ 100,000
Citywide Dig Outs	\$ 2,875,000
Granite Drive Median	\$ 70,000
Mission Hills Reconstruction	\$ 747,500
Northwest Rocklin Annexation Sewer	\$ 40,000
Pacific Street Roundabout	\$ 3,220,000
Rocklin Road Bike/Ped	\$ 205,600
Sceptre Drive & Camelot Drive Repair	\$ 240,000
Sierra College Blvd Repair	\$ 517,500
Stormwater Pipe Replacement	\$ 150,000
Traffic Signal ITS	\$ 391,000

Other Capital Projects/Equipment

City Hall Refurbishment	\$ 550,000
Fire Station 1 & 2 Remodels	\$ 1,120,000
PD Parking Lot	\$ 220,000
Equipment	\$ 591,300



Rocklin at a Glance

Incorporated	1893
County	Placer
State	California
Size	19.87 sq. miles
Population	69,249
Unemployment rate	3.5%
Crime Rate	15.1 per 1,000 residents
Median Household Income	\$91,995
Bond Rating-Fitch Rating	AA+
Bond Rating-Standard & Poors	AA+
Sales Tax Rate	7.25%



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Budget at a Glance

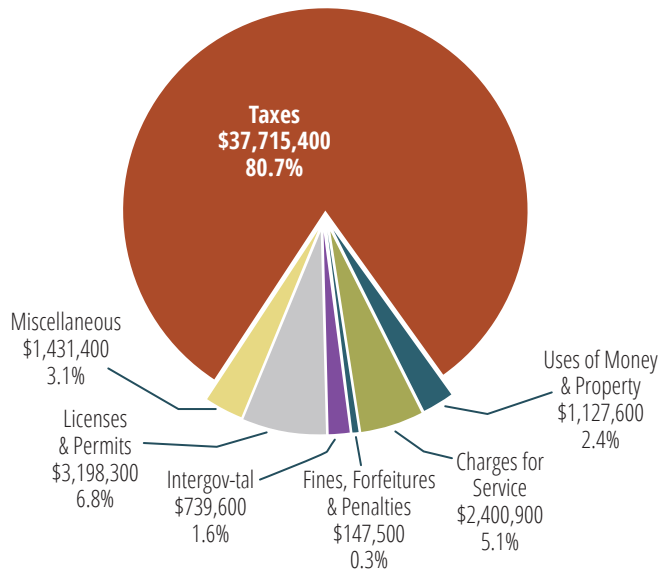
FISCAL YEAR 2019-20



Vision Statement

*To become a City that provides its
citizens with exceptional quality of life,
while maintaining its small town
sense of community.*

General Fund Revenues by Category



General Fund Revenue Descriptions

Taxes:

Includes Franchise fees, Property taxes,
Sales taxes, Transient Occupancy tax

Licenses & Permits:

Includes Building Permits, Dog Licenses,
Land Use Permits, EIQ/CEQA

Charges for Services:

Includes Business License Application Fees,
Concurrent App/Tent Subdiv Maps,
Contract & Misc Revenue Fees,
Engineering Inspection/Plan Checks, Program Fees

Other:

Includes Use of Money and
Property, Miscellaneous Revenue,
Intergovernmental, Fines,
Forfeitures & Penalties

Major General Fund Revenue Sources

Property taxes are assessed and collected by the counties; taxes go into a pool and are then allocated to the cities. Approximately 12.6% of ad valorem property taxes levied in Rocklin go to the City.

Property Tax Revenue. . . . \$18,104,400

State sales and use taxes provide revenue to the state's General Fund, to cities and counties through specific state fund allocations, and to other local jurisdictions. The current sales tax rate of 7.25% is distributed to various agencies with 1.0% going to the City of Rocklin and 6.25% going to other agencies.

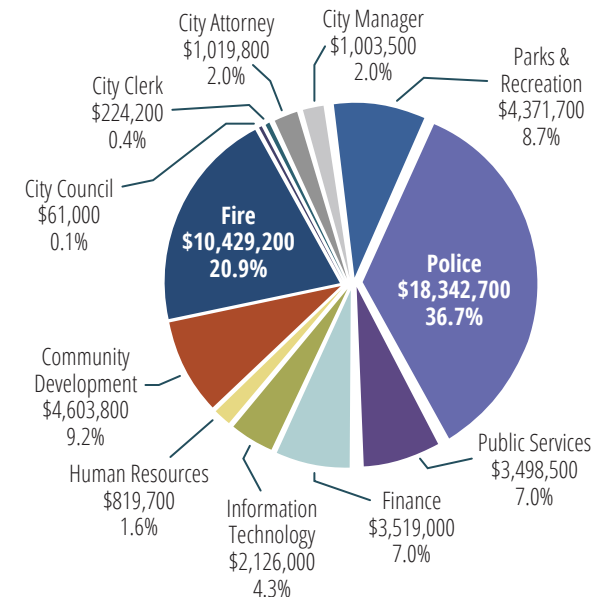
Sales Tax Revenue. \$15,401,400

Major Non-General Fund Revenue Sources

Gas Tax: \$1,763,700
SB1: \$1,098,300
Road Maintenance & Rehabilitation
Local Transportation: \$4,981,100
SB325 Sales Tax on Gas Special
Tax/Assessment: \$9,941,400
CFD #1, #5, #6; LMD #1; L&L #2 Grants:
RSTP \$2,875,000
(Regional Surface Transportation Program)
CMAQ \$3,985,200
(Congestion Mitigation Air Quality)

Expenditures by Department

General Fund Expenditures by Department



Non-General Fund Expenditures by Department

