



CITY OF ROCKLIN

Capital Improvement Plan

2020-2024



June 25, 2019

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EXECUTIVE SUMMARY

CAPITAL IMPROVEMENT PLAN

The City of Rocklin Capital Improvement Plan (CIP) is a planning document that sets forth the City's capital improvements for the next five years to ensure that municipal infrastructure, facilities, and equipment are appropriate and adequate to serve the needs of the people of the City of Rocklin.

The CIP determines the timing, sequence, and location of capital projects/capital equipment requests. The CIP is dynamic. Each year, all projects and equipment purchases included within the plan are reviewed and requests for new projects/equipment purchases are considered. Pursuant to the City's Strategic Plan, Community Plan, and long-range planning objectives, each project/equipment request is analyzed according to need, relative priority, and the City's ability to implement it using available resources. Adjustments are made to existing capital projects and purchases due to changes in the conditions and/or timeline needs. A CIP committee has been formed and is comprised of representatives from Finance, Engineering, Public Services, as well as the City Manager, to review and score all capital requests.

A CIP project, by definition, must include the following:

- Relatively high monetary value (greater than \$10,000 for equipment, \$5,000 for grants, and \$100,000 for capital projects)
- Long life (greater than five years)
- Result in the creation, or revitalization, of a capital asset

Some examples of a CIP project would be the remodel or expansion of existing facilities, purchasing vehicles/other large equipment, and street construction or reconstruction.

Projects and capital purchases identified in the CIP are guided by various development plans and policies established by the City Council and City Administration. Some of the studies and documents that influence the CIP include: The General Plan, Pavement Management Plan, Storm Drain Master Plan, Park Reserve Study, Facilities Reserve Study, City Council Policies, Administrative Policies, and the City of Rocklin's Mission Statement and Core Values.

The CIP Committee is recommending the following Capital Projects and Capital Purchases:

Capital Projects

- Eighteen (18) projects are ongoing, span multiple years, and have already received approval/funding:

- ADA Transition Plan
- Annual Road Resurfacing
- City Hall Refurbishment
- Citywide Dig Outs
- Fire 1 and Fire 2 Remodels
- Granite Drive Median
- Johnson Springview Park – Lift Station
- Johnson Springview Park – Pavilions
- Johnson Springview Park – Splash Pad
- Mission Hills Reconstruction
- Pacific Street Roundabout
- Police Department Parking Lot
- Portable Green Room
- Sceptre Drive and Camelot Drive Repair
- Sierra College Blvd. Reconstruction (Clover Valley to City Limit)
- Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)
- Stormwater Pipe Replacement
- Traffic Signal ITS

- Five (5) projects are new and funding has been identified:

- China Garden Erosion and Drainage Improvements
- Kathy Lund Park – AB Parking Lot
- Northwest Rocklin Annexation Sewer
- Rocklin Road Bike / Pedestrian
- Sunset Whitney Recreation Area (SWRA) Improvements

- Eight (8) projects have been identified and are unfunded:

- B Street Pedestrian Corridor
- Johnson Springview Park - Parking Lot
- Kathy Lund Park - Parking Lot
- Quarry District Alley Work
- Quarry Park - Parking Lot
- Railroad Avenue North West Extension
- Railroad Avenue Roadway Extension
- Rocklin Road Sidewalk and Center Island

Capital Purchases

- **Equipment**

- SCBA and Breathing Air Compressor
 - Use of Force Video Simulator
 - Fire: Engine Equipment, Hose, and Rescue Equipment

- **Vehicles**

- New/Used vehicles will be purchased:

- One (1) Crafcro Patcher Hot Mastic / Sealant Melter
 - One (1) Gator / Field Maintenance Equipment
 - One (1) Landscape Truck

- Existing vehicles up for replacement:

- Two (2) Police vehicles
 - One (1) Dump Truck
 - One (1) Vactor Truck
 - One (1) Parks Truck
 - One (1) Chevy Trailblazer

The City's Annual Budget specifically identifies capital projects and purchases. Each must have approved funding by the City Council before work begins.

The City recognizes the on-going responsibility to maintain and improve its capital infrastructure and facilities to meet the demands of a dynamic city. The five (5) year CIP is based on City Council and Administration's recognition of the need to have a comprehensive and financially balanced plan.

Traffic Impact Fees and Capital Improvement Program

Consistent with the Rocklin General Plan, new development in the City will occur, generating additional traffic throughout the City and contributing to the degradation of traffic levels of service. Street improvements necessary to maintain acceptable levels of service are identified in the Circulation Element of the General Plan, along with various methods of financing these improvements. One of these methods is the Traffic Impact Fee. The purpose of the Traffic Impact Fee is to finance street improvements to reduce the impacts caused by new development within the City.

A study was conducted dated May 23, 2007 (Resolution 2007-126) and amended to update the Traffic Impact Fee on July 26, 2011 (Resolution 2011-125). The purpose of the study was to determine roadway improvement needs, improvement costs, and a fee

determination. Impact fees collected shall only be used to finance the street improvements described or identified within the “City of Rocklin Traffic Impact Fees and Capital Improvement Program” (the “Fee Report”).

The City is currently working with Fehr and Peers to update the existing “Fee Report”. However, it will be at least a year before the update will be completed.

This CIP document contains the following:

- Executive Summary
- Recommended CIP List by Funding Resource
- 2020-2024 Capital Project Requests
- City of Rocklin Capital Improvement Plan – Roadway Improvement Needs
- 2020-2024 Capital Purchase Requests
- Capital Improvement Plan
- Capital Improvement Plan Policies
- Capital Improvement Plan Timeline

Capital Improvement Plan FY 2019 - 2020 by Funding Source

Fund 120 (General Fund - Streets Maintenance)	
Annual Road Resurfacing	805,000
Stormwater Pipe Replacement	150,000
Total Fund 120	955,000
Fund 205 (SB1 - RMRA)	
Mission Hills Reconstruction	747,500
Sierra College Blvd. (Rocklin Road to El Don)	345,000
Total Fund 205	1,092,500
Fund 210 (SB 325 - Sales Tax)	
ADA Transition Plan	200,600
China Garden Erosion and Drainage Improvements	100,000
Granite Drive Median	70,000
Sceptre Drive & Camelot Drive Repair	240,000
Sierra College Blvd. (Clover Valley to City Limit)	172,500
Traffic Signal ITS	68,400
Total Fund 210	851,500
Fund 212 (Bicycle & Pedestrian)	
Rocklin Road Bike / Ped	205,600
Total Fund 212	205,600
Fund 235 (Landscaping & Lighting 2)	
Traffic Signal ITS	222,600
Total Fund 235	222,600
Fund 240 (Streets Grants)	
Citywide Dig Outs	2,875,000
Pacific Street Roundabout	3,220,000
Total Fund 240	6,095,000
Fund 257 (CDBG - HUD Entitlement)	
ADA Transition Plan	190,000
Total Fund 257	190,000
Fund 302 (Traffic Circulation Impact Fee)	
Traffic Signal ITS	100,000
Total Fund 302	100,000
Fund 304 (Capital Construction Impact Fee)	
Johnson Springview Park - Lift Station	320,000
Johnson Springview Park - Pavilions	529,000
Kathy Lund Park - AB Parking Lot	51,800
Portable Green Room	50,000
Sunset Whitney Recreation Area Improvements	200,000
Total Fund 304	1,150,800
Fund 306 (Whitney Ranch Trunk Sewer)	
Northwest Rocklin Annexation Sewer	40,000
Total Fund 306	40,000
Fund 311 (Rocklin PFA - Capital)	
City Hall Refurbishment	550,000
Fire 1 and Fire 2 Remodel	1,120,000
Johnson Springview Park - Splash Pad	798,800
Police Department Parking Lot	220,000
Total Fund 311	2,688,800
Capital Equipment and Fleet	
Equipment Requests	591,300
Fleet Requests	889,100
Total	1,480,400
Total 2019-2020 Capital Improvement Plan	15,072,200

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CAPITAL PROJECTS

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2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
ADA Transition Plan	15	495,400	390,600	414,600	414,600	414,600	414,600	-	2,544,400	210 257	As identified in Strategic Plan 1.3 – Implement the ADA Transition Plan. Existing ADA barriers need to be identified, prioritized, and repaired as required by law.
Annual Road Resurfacing	17	805,000	805,000	805,000	805,000	805,000	805,000		4,830,000	120 201 210	This is a yearly cost for road resurfacing throughout the City to extend the original construction life of road pavement; thereby saving the City major paving costs. City roads are prioritized according to the Pavement Condition Index.
B Street Pedestrian Corridor	19							1,265,000	1,265,000	UNFD	The B Street corridor will enhance parks, open space, and trail opportunities by connecting Johnson Springview Park with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area.
China Garden Erosion and Drainage Improvements	21		100,000						100,000	210	Surface stormwater run off has proven to be an erosion issue around a 10 inch diameter pipe that the City of Rocklin installed to capture concentrated run off flows, and it must be corrected to prevent further erosion.
City Hall Refurbishment	23	96,500	550,000						646,500	311	City Hall is in need of repair due to the age of the building and failing materials.
Citywide Dig Outs	25		2,875,000						2,875,000	240	Removing and replacing of asphalt needs to be done as part of general repairs. This is necessary to preserve the roadways and is needed to prevent major rehabilitation in the coming years.
Fire 1 and Fire 2 Remodel	27	510,200	1,120,000						1,630,200	311	The existing fire stations are outdated and remodels are necessary to bring the stations up to todays standards. Also included in the project are various amenities that will update portions of the building, landscape areas, etc., in and around Fire Station 1.
Granite Drive Median	29		70,000	1,006,300					1,076,300	210 240	The median will promote traffic safety by limiting the movements to businesses and housing along Granite Drive. The lighting scheme and landscaping design will enhance the aesthetics of the Granite Drive corridor.

2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
Johnson Springview Park - Lift Station	31	38,000	320,000						358,000	304	The existing Lift Station was installed during the original restroom construction. While it has incurred some minor upgrades over the years, the system is outdated, frequently breaks down, and will not handle the anticipated growth of the park.
Johnson Springview Park - Parking Lot	33							345,000	345,000	UNFD	We are experiencing an increase in attendance at the park due in part to special events and sports activities, which fill the existing parking lots to capacity. With the anticipated opening of venues in the Quarry District and the possible connection to Peter Hill Heritage Park via B Street, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.
Johnson Springview Park - Pavilions	35		529,000						529,000	304	Johnson Springview Park is a highly visited community park with aging infrastructure. The existing shade covers, concrete, and seating area are past their useful life and in need of replacement.
Johnson Springview Park - Splash Pad	37	175,000	798,800						973,800	311	This project was identified as a recommendation for Johnson Springview Community Park per the Parks and Trails Master Plan.
Kathy Lund Park - AB Parking Lot	39		51,800						51,800	304	There is currently not enough on-site parking to meet the demands for tournaments and other large sporting events. An AB parking lot was discussed in part by City Council in relationship to the construction of townhomes adjacent to the park site. This lot will cover approximately 31,460 sq. ft. and will provide approximately 60-64 parking spaces.
Kathy Lund Park - Parking Lot	41							299,000	299,000	UNFD	We are experiencing an increase in attendance at the park due in part to sports activities, special events, and the reopening of the water park after several years of drought. With this increase, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.
Mission Hills Reconstruction	43	441,500	747,500	839,500	690,000	977,500			3,696,000	205	Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.

2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
Northwest Rocklin Annexation Sewer	45		40,000		600,000				640,000	306	Per Development Agreements, the City is responsible for making needed upgrades once a predetermined number of building permits are issued for this area. The Community Development Department is tracking these permits and estimates that construction activities could warrant these improvements within the next two to three fiscal years. Once constructed, future maintenance and ownership will be that of SPMUD.
Pacific Street Roundabout	47	766,200	3,220,000						3,986,200	210 240	A traffic study conducted by Omni-Means has indicated the LOS is unacceptable due to the addition of new developments (i.e. Rocklin Commons and other developments) in the vicinity along Granite Drive. Replacing the signals will lead to an acceptable LOS and reduced traffic conflicts. Rocklin Road pavement has deteriorated and has had no structural overlays in the last 10 years.
Police Department Parking Lot	49	1,500	220,000						221,500	100 311	Current parking is limited. This new parking area will provide additional parking for citizens conducting business with the Police Department, as well as providing additional parking for special events and activities at Quarry Park.
Portable Green Room	51	150,000	50,000						200,000	304	The Green Room was previously located on the Administration side of Fire Station No. 23. That area is currently undergoing renovation as part of the Fire Station No. 23 remodel. The new location of the Green Room will be directly behind the Quarry Stage and will provide direct access for the entertainers.
Quarry District Alley Work	53							822,300	822,300	UNFD	Currently the dirt alleyways discharge storm water directly into the drainage system. Paving the alleys will allow for the proper drainage through the system and will tie into the eradication of blight in the area.
Quarry Park - Parking Lot	55							253,000	253,000	UNFD	This project works in conjunction with the possible relocation of Memorial Park.

2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
Railroad Avenue North West Extension	57							2,530,000	2,530,000	UNFD	This project will provide a roadway connection and additional parking to support public transit and Quarry District development in the area. This land can only be used for parking and the construction of a roadway, per the purchase agreement with Union Pacific Railroad.
Railroad Avenue Roadway Extension	59							3,277,500	3,277,500	UNFD 240	This project will provide public parking for development in the downtown area and serve as a roadway connection for Railroad Avenue between Midas Avenue and Rocklin Road.
Rocklin Road Bike / Ped	61	4,100	205,600						209,700	212	Realigning and reconstructing the north side of Rocklin Road, between I-80 and Granite Drive, will improve traffic/bike/ pedestrian flow along this stretch of roadway.
Rocklin Road Sidewalk and Center Island	63	6,700						977,500	984,200	210 UNFD	This project will realign Rocklin Road, improve traffic flow, and construct and incorporate the sidewalk, center island, and intersection.
Sceptre Drive and Camelot Drive Repair	65	21,200	240,000	240,000					501,200	210	As a result of the natural road settling (over 20 years), on both Sceptre Drive and Camelot Drive along the creek crossing, undulations in the roadway and along the sidewalk have occurred resulting in drainage issues and are creating ADA barriers on the sidewalk.
Sierra College Blvd. Reconstruction (Clover Valley to City Limit)	67		172,500		718,800				891,300	210	The north portion of Sierra College Blvd. is failing and needs to be reconstructed. This will involve the reconstruction of the travel way and will not include the shoulders.
Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)	69		345,000	345,000					690,000	205	The north portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders.
Stormwater Pipe Replacement	71	N/A	150,000	632,500	632,500	632,500	632,500	11,988,800	14,668,800	120 210 UNFD	The MB report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other pipes that are reaching their end of life-cycle.

2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
Sunset Blvd. Sidewalk	73			130,600					130,600	212	The Developer is installing sidewalk, curb, and gutter along the development on Sunset Blvd., resulting in a gap left between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and create a continuous path.
Sunset Whitney Recreation Area Improvements	75		200,000						200,000	304	Work necessary to open a portion of the Sunset Whitney Recreation Area to the public for use as walking trails.
Traffic Signal ITS	77	128,200	391,000					2,584,500	3,103,700	210 235 302 UNFD	As past and forecasted future performance of investments continue to influence project decisions, the ability for Rocklin to implement systems to collect data that can be used to generate measurable and comparable performance indicators will be critical. With an ITS Master Plan, Rocklin will have the ability to develop and evaluate mitigation measures for peak hour traffic congestion.
Totals		3,639,500	13,591,800	4,413,500	3,860,900	2,829,600	1,852,100	24,342,600	54,530,000		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
ADA Transition Plan	Public Services	Multiple Years



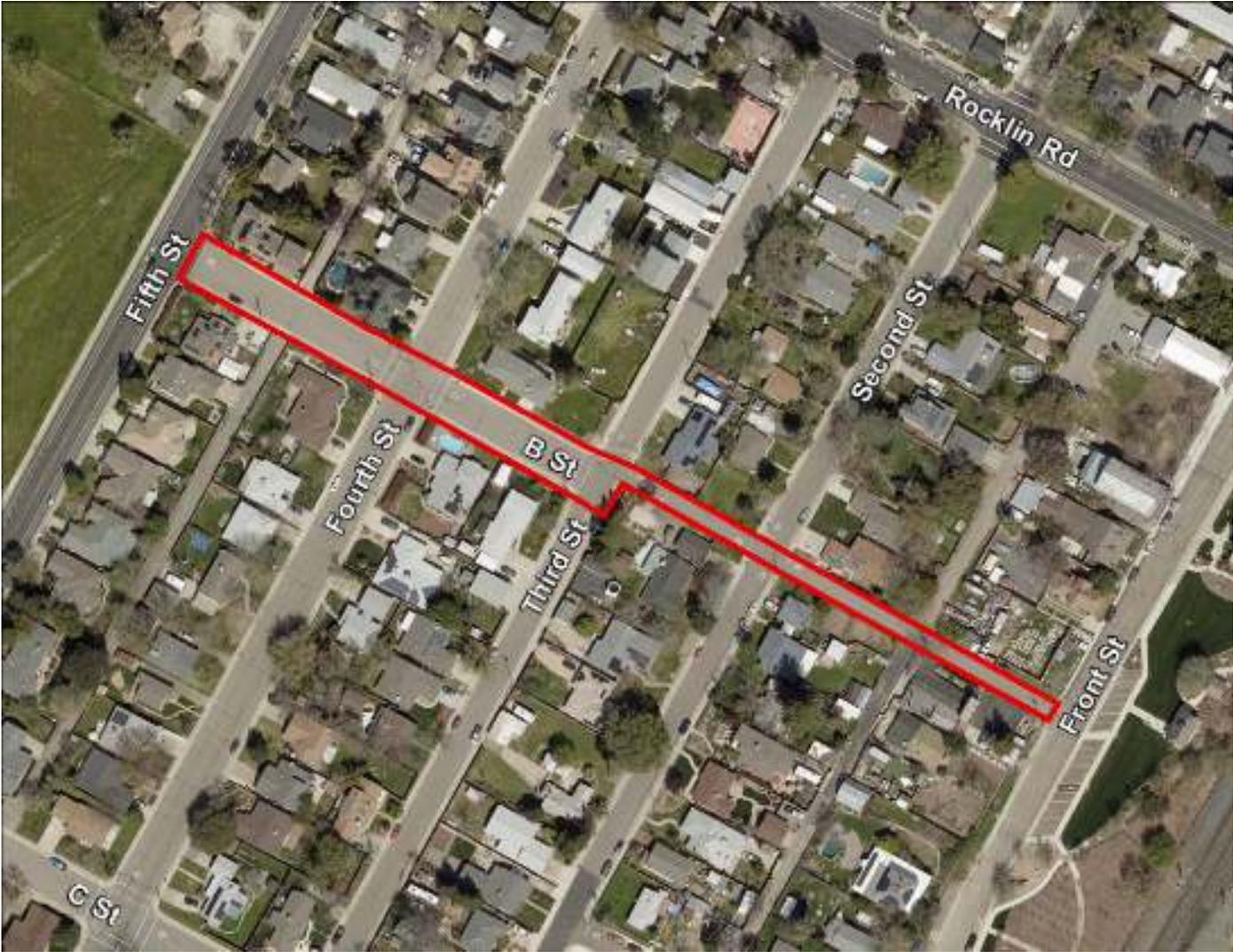
1 Project Name		2 Department																																																																
ADA Transition Plan		Public Services																																																																
3 Location																																																																		
Various locations throughout the City. HUD Entitlement funds can only be used in specific areas.																																																																		
4 Description																																																																		
Upgrade existing curbs, gutters, and sidewalks for ADA compliance.																																																																		
5 Justification																																																																		
Existing ADA barriers need to be identified, prioritized, and repaired as required by law.																																																																		
6 Schedule by Cost Element																																																																		
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Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
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8 Submitting Authority		9 Grant Funding																																																																
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
Notes																																																																		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Annual Road Resurfacing	Public Services	Multiple Years



1 Project Name		2 Department						
Annual Road Resurfacing		Public Services						
3 Location								
Various streets and roadways within the City Limits								
4 Description								
Resurface various roadways and streets within the City of Rocklin. This includes the various methods of resurfacing e.g. HDMB, Slurry, etc.								
5 Justification								
This is a yearly cost for road resurfacing throughout the City to extend the original construction life of road pavement; thereby saving the City major paving costs. City roads are prioritized according to the Pavement Condition Index.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	105,000	105,000	105,000	105,000	105,000	105,000	630,000
Total	-	805,000	805,000	805,000	805,000	805,000	805,000	4,830,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
120 - GF Streets	-	-	805,000	-	-	-	-	805,000
201 - Gas Tax	-	500,000	-	405,000	405,000	405,000	405,000	2,120,000
210 - Sales Tax	-	305,000	-	400,000	400,000	400,000	400,000	1,905,000
	-	-	-	-	-	-	-	-
Total	-	805,000	805,000	805,000	805,000	805,000	805,000	4,830,000
8 Submitting Authority					9 Grant Funding			
Submitted by Justin Nartker Position Director of Public Services					If Matching Grant Funds are Required, the % or \$ Match _____			
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
B Street Pedestrian Corridor	Public Services	TBD



1 Project Name		2 Department						
B Street Pedestrian Corridor		Public Services						
3 Location								
B Street between Front Street and Fifth Street.								
4 Description								
Convert B Street to a pedestrian friendly green space to improve access between Johnson Springview Park and Heritage Park.								
5 Justification								
The B Street corridor will enhance parks, open space, and trail opportunities by connecting Johnson Springview Park with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	100,000
Construction	-	-	-	-	-	-	-	1,000,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	165,000
UNFUNDED	-	-	-	-	-	-	-	1,265,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Unfunded	-	-	-	-	-	-	-	1,265,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	1,265,000
8 Submitting Authority		9 Grant Funding						
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____						
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
China Garden Erosion and Drainage	Public Services	FY 19-20



1 Project Name		2 Department						
China Garden Erosion and Drainage Improvements		Public Services						
3 Location								
Sucker Ravine at China Garden Road								
4 Description								
Remove/replace existing asphalt curb on the street side of the fence with equivalent product; improve the channelization of concentrated street run-off flows; direct flows to the storm drain pipes and prevents sheet flow over the hinge of the slope.								
5 Justification								
Surface stormwater run off has proven to be an erosion issue around a 10 inch diameter pipe that the City of Rocklin installed to capture concentrated run off flows, and it must be corrected to prevent further erosion.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	86,900	-	-	-	-	86,900
Misc.	-	-	-	-	-	-	-	-
Contingency	-	-	13,100	-	-	-	-	13,100
Total	-	-	100,000	-	-	-	-	100,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
210 - Sales Tax	-	-	100,000	-	-	-	-	100,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	100,000	-	-	-	-	100,000
8 Submitting Authority		9 Grant Funding						
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____						
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
City Hall Refurbishment	Public Services	FY 19-20



1 Project Name		2 Department						
City Hall Refurbishment		Public Services						
3 Location								
3970 Rocklin Road								
4 Description								
Remodel the current City Hall, which will include new siding, windows, doors, back stairs, 2nd floor deck, dry rot repair, and moisture barrier replacement.								
5 Justification								
City Hall is in need of repair due to the age of the building and failing materials.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	96,500	-	-	-	-	-	-	96,500
Construction	-	-	478,300	-	-	-	-	478,300
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	71,700	-	-	-	-	71,700
Total	96,500	-	550,000	-	-	-	-	646,500
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
311 - Rocklin PFA	96,500	-	550,000	-	-	-	-	646,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	96,500	-	550,000	-	-	-	-	646,500
8 Submitting Authority					9 Grant Funding			
Submitted by Justin Nartker Position Director of Public Services					If Matching Grant Funds are Required, the % or \$ Match _____			
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Citywide Dig Outs	Public Services	FY 19-20



1 Project Name		2 Department						
Citywide Dig Outs		Public Services						
3 Location								
Various streets within the City Limits.								
4 Description								
Removing and replacing degraded asphalt on various arterial and collector roads in Rocklin.								
5 Justification								
Removing and replacing of asphalt needs to be done as part of general repairs. This is necessary to preserve the roadways and is needed to prevent major rehabilitation in the coming years.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	2,500,000	-	-	-	-	2,500,000
Misc.	-	-	-	-	-	-	-	-
Contingency	-	-	375,000	-	-	-	-	375,000
Total	-	-	2,875,000	-	-	-	-	2,875,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
240 - RSTP	-	-	2,875,000	-	-	-	-	2,875,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	2,875,000	-	-	-	-	2,875,000
8 Submitting Authority		9 Grant Funding						
Submitted by	Justin Nartker	If Matching Grant Funds are Required, the % or \$ Match _____						
Position	Director of Public Services							
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Fire 1 and Fire 2 Remodels	Public Services	FY 18-19 and FY 19-20



1 Project Name		2 Department						
Fire Station 1 (#23) and 2 (#24) Remodels		Public Services						
3 Location								
Fire Station 1 - 4060 Rocklin Road and Fire Station 2 - 3401 Crest Drive								
4 Description								
Fire Station 1 interior improvements include the remodeling of offices, restrooms, and dorm. Fire Station 2 improvements include the remodeling of the kitchen and dorm.								
5 Justification								
The existing fire stations are outdated and remodels are necessary to bring the stations up to today's standards. Also included in the project are various amenities that will update portions of the building, landscape areas, etc., in and around Fire Station 1.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	10,200	-	-	-	-	-	-	10,200
Construction	-	434,800	973,900	-	-	-	-	1,408,700
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	65,200	146,100	-	-	-	-	211,300
Total	10,200	500,000	1,120,000	-	-	-	-	1,630,200
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
311 - Rocklin PFA	10,200	500,000	1,120,000	-	-	-	-	1,630,200
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	10,200	500,000	1,120,000	-	-	-	-	1,630,200
8 Submitting Authority		9 Grant Funding						
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____						
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Granite Drive Median	Public Services	FY 20-21



1 Project Name		2 Department																																																																
Granite Drive Median		Public Services																																																																
3 Location																																																																		
Dominguez Road to Sierra College Blvd. (4000 feet).																																																																		
4 Description																																																																		
Construct and landscape a median to include double arched light poles.																																																																		
5 Justification																																																																		
The median will promote traffic safety by limiting the movements to businesses and housing along Granite Drive. The lighting scheme and landscaping design will enhance the aesthetics of the Granite Drive corridor.																																																																		
6 Schedule by Cost Element																																																																		
<table border="1"> <thead> <tr> <th>Cost Element</th> <th>Thru FY 17-18</th> <th>Projected FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> <th>FY 22-23</th> <th>FY 23-24</th> <th>Project Total</th> </tr> </thead> <tbody> <tr> <td>Land</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Planning / Design</td> <td>-</td> <td>-</td> <td>60,900</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>60,900</td> </tr> <tr> <td>Construction</td> <td>-</td> <td>-</td> <td>-</td> <td>875,000</td> <td>-</td> <td>-</td> <td>-</td> <td>875,000</td> </tr> <tr> <td>Misc.</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Contingency 15%</td> <td>-</td> <td>-</td> <td>9,100</td> <td>131,300</td> <td>-</td> <td>-</td> <td>-</td> <td>140,400</td> </tr> <tr> <td>Total</td> <td>-</td> <td>-</td> <td>70,000</td> <td>1,006,300</td> <td>-</td> <td>-</td> <td>-</td> <td>1,076,300</td> </tr> </tbody> </table>				Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total	Land	-	-	-	-	-	-	-	-	Planning / Design	-	-	60,900	-	-	-	-	60,900	Construction	-	-	-	875,000	-	-	-	875,000	Misc.	-	-	-	-	-	-	-	-	Contingency 15%	-	-	9,100	131,300	-	-	-	140,400	Total	-	-	70,000	1,006,300	-	-	-	1,076,300
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
Land	-	-	-	-	-	-	-	-																																																										
Planning / Design	-	-	60,900	-	-	-	-	60,900																																																										
Construction	-	-	-	875,000	-	-	-	875,000																																																										
Misc.	-	-	-	-	-	-	-	-																																																										
Contingency 15%	-	-	9,100	131,300	-	-	-	140,400																																																										
Total	-	-	70,000	1,006,300	-	-	-	1,076,300																																																										
7 Schedule by Fund																																																																		
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Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
210 - Sales Tax	-	-	70,000	856,300	-	-	-	926,300																																																										
240 - Developer	-	-	-	150,000	-	-	-	150,000																																																										
	-	-	-	-	-	-	-	-																																																										
	-	-	-	-	-	-	-	-																																																										
Total	-	-	70,000	1,006,300	-	-	-	1,076,300																																																										
8 Submitting Authority		9 Grant Funding																																																																
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
Notes																																																																		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Johnson Springview Park – Lift Station	Parks and Recreation	FY 19-20



1 Project Name		2 Department						
Johnson Springview Park - Lift Station		Public Services						
3 Location								
Johnson Springview Community Park at 5480 5th Street.								
4 Description								
Replace the existing Lift Station that services the restrooms located near the Pavilions and proposed Splash Pad.								
5 Justification								
The existing Lift Station was installed during the original restroom construction. While it has incurred some minor upgrades over the years, the system is outdated, frequently breaks down, and will not handle the anticipated growth of the park.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	38,000	-	-	-	-	-	38,000
Construction	-	-	272,000	-	-	-	-	272,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	48,000	-	-	-	-	48,000
Total	-	38,000	320,000	-	-	-	-	358,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
304 - Capital Con.	-	38,000	320,000	-	-	-	-	358,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	38,000	320,000	-	-	-	-	358,000
8 Submitting Authority		9 Grant Funding						
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____						
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Johnson Springview Park - Parking Lot	Parks and Recreation	TBD



1 Project Name		2 Department						
Johnson Springview Park - Parking Lot		Parks and Recreation						
3 Location								
Johnson Springview Community Park at 5480 5th Street.								
4 Description								
Pave the vacant area adjacent to the volleyball and basketball courts.								
5 Justification								
We are experiencing an increase in attendance at the park due in part to special events and sports activities, which fill the existing parking lots to capacity. With the anticipated opening of venues in the Quarry District and the possible connection to Peter Hill Heritage Park via B Street, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	300,000
Misc	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	45,000
UNFUNDED	-	-	-	-	-	-	-	345,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Unfunded	-	-	-	-	-	-	-	345,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	345,000
8 Submitting Authority		9 Grant Funding						
Submitted by Sarah Novo Position Parks and Recreation Manager		If Matching Grant Funds are Required, the % or \$ Match _____						
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Johnson Springview Park - Pavilions	Parks and Recreation	FY 19-20



1 Project Name		2 Department																																																																
Johnson Springview Park - Pavilions		Parks and Recreation																																																																
3 Location																																																																		
Johnson Springview Community Park at 5480 5th Street.																																																																		
4 Description																																																																		
Replacement of existing pavilion shade covers, concrete, and seating areas.																																																																		
5 Justification																																																																		
Johnson Springview Park is a highly visited community park with aging infrastructure. The existing shade covers, concrete, and seating area are past their useful life and in need of replacement.																																																																		
6 Schedule by Cost Element																																																																		
<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #d9e1f2;"> <th>Cost Element</th> <th>Thru FY 17-18</th> <th>Projected FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> <th>FY 22-23</th> <th>FY 23-24</th> <th>Project Total</th> </tr> </thead> <tbody> <tr> <td>Land</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Planning / Design</td> <td>-</td> <td>-</td> <td>60,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>60,000</td> </tr> <tr> <td>Construction</td> <td>-</td> <td>-</td> <td>400,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>400,000</td> </tr> <tr> <td>Misc.</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Contingency 15%</td> <td>-</td> <td>-</td> <td>69,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>69,000</td> </tr> <tr style="background-color: #ffffcc;"> <td>Total</td> <td>-</td> <td>-</td> <td>529,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>529,000</td> </tr> </tbody> </table>				Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total	Land	-	-	-	-	-	-	-	-	Planning / Design	-	-	60,000	-	-	-	-	60,000	Construction	-	-	400,000	-	-	-	-	400,000	Misc.	-	-	-	-	-	-	-	-	Contingency 15%	-	-	69,000	-	-	-	-	69,000	Total	-	-	529,000	-	-	-	-	529,000
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
Land	-	-	-	-	-	-	-	-																																																										
Planning / Design	-	-	60,000	-	-	-	-	60,000																																																										
Construction	-	-	400,000	-	-	-	-	400,000																																																										
Misc.	-	-	-	-	-	-	-	-																																																										
Contingency 15%	-	-	69,000	-	-	-	-	69,000																																																										
Total	-	-	529,000	-	-	-	-	529,000																																																										
7 Schedule by Fund																																																																		
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Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
304 - Capital Con	-	-	529,000	-	-	-	-	529,000																																																										
	-	-	-	-	-	-	-	-																																																										
	-	-	-	-	-	-	-	-																																																										
	-	-	-	-	-	-	-	-																																																										
Total	-	-	529,000	-	-	-	-	529,000																																																										
8 Submitting Authority		9 Grant Funding																																																																
Submitted by Sarah Novo Position Parks and Recreation Manager		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
Notes																																																																		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Johnson Springview Park – Splash Pad	Parks and Recreation	FY 19-20



1 Project Name		2 Department																																																																
Johnson Springview Park - Splash Pad		Parks and Recreation																																																																
3 Location																																																																		
Johnson Springview Community Park at 5480 5th Street.																																																																		
4 Description																																																																		
Design and install a water play area recreational element at Johnson Springview Community Park.																																																																		
5 Justification																																																																		
This project was identified as a recommendation for Johnson Springview Community Park per the Parks and Trails Master Plan.																																																																		
6 Schedule by Cost Element																																																																		
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Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
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Total	-	175,000	798,800	-	-	-	-	973,800																																																										
8 Submitting Authority		9 Grant Funding																																																																
Submitted by Sarah Novo Position Parks and Recreation Manager		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
Notes																																																																		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Kathy Lund Park – AB Parking Lot	Parks and Recreation	TBD



1 Project Name		2 Department						
Kathy Lund Park - AB Parking Lot		Parks and Recreation						
3 Location								
Kathy Lund Community Park at 6101 W Oaks Blvd.								
4 Description								
Create an overflow AB parking lot area.								
5 Justification								
There is currently not enough on-site parking to meet the demands for tournaments and other large sporting events. An AB parking lot was discussed in part by City Council in relationship to the construction of townhomes adjacent to the park site. This lot will cover approximately 31,460 sq. ft. and will provide approximately 60-64 parking spaces.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	45,000	-	-	-	-	45,000
Misc.	-	-	-	-	-	-	-	-
Contingency	-	-	6,800	-	-	-	-	6,800
Total	-	-	51,800	-	-	-	-	51,800
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
304 - Capital Con.	-	-	51,800	-	-	-	-	51,800
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	51,800	-	-	-	-	51,800
8 Submitting Authority		9 Grant Funding						
Submitted by Karen Garner Position Director of Parks and Recreation		If Matching Grant Funds are Required, the % or \$ Match _____						
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Kathy Lund Park – Parking Lot	Parks and Recreation	TBD



1 Project Name		2 Department						
Kathy Lund Park - Parking Lot		Parks and Recreation						
3 Location								
Kathy Lund Community Park at 6101 W Oaks Blvd.								
4 Description								
Extend the existing parking lot which will add approximately 65 parking spaces. The parking lot will be adjacent to the existing water park and church.								
5 Justification								
We are experiencing an increase in attendance at the park due in part to sports activities, special events, and the reopening of the water park after several years of drought. With this increase, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	260,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	39,000
UNFUNDED	-	-	-	-	-	-	-	299,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Unfunded	-	-	-	-	-	-	-	299,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	299,000
8 Submitting Authority		9 Grant Funding						
Submitted by	Sarah Novo	If Matching Grant Funds are Required, the % or \$ Match _____						
Position	Parks and Recreation Manager							
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Mission Hills Reconstruction	Public Services	Multiple Years



1 Project Name		2 Department						
Mission Hills Reconstruction		Public Services						
3 Location								
Various streets in the Mission Hills, Green Valley Ranch, and Antelope Oaks area.								
4 Description								
Remove and replace 3" of asphalt on various streets in the Mission Hills, Green Valley Ranch, and Antelope Oaks area.								
5 Justification								
Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	383,900	650,000	730,000	600,000	850,000	-	3,213,900
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	57,600	97,500	109,500	90,000	127,500	-	482,100
Total	-	441,500	747,500	839,500	690,000	977,500	-	3,696,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
205 - SB1 RMRA	-	441,500	747,500	839,500	690,000	977,500	-	3,696,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	441,500	747,500	839,500	690,000	977,500	-	3,696,000
8 Submitting Authority					9 Grant Funding			
Submitted by Justin Nartker Position Director of Public Services					If Matching Grant Funds are Required, the % or \$ Match _____			
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Northwest Rocklin Sewer	Public Services	FY 19-20



1 Project Name		2 Department						
Northwest Rocklin Annexation Sewer		Public Services						
3 Location								
East of Atherton Tech Center, South of Sunset Blvd.								
4 Description								
Upgrade portions of the sewer trunk line that connects to the Northwest Rocklin Annexation Area.								
5 Justification								
Per Development Agreements, the City is responsible for making needed upgrades once a predetermined number of building permits are issued for this area. The Community Development Department is tracking these permits and estimates that construction activities could warrant these improvements within the next two to three fiscal years. Once constructed, future maintenance and ownership will be that of SPMUD.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	34,800	-	-	-	-	34,800
Construction	-	-	-	-	521,700	-	-	521,700
Misc.	-	-	-	-	-	-	-	-
Contingency	-	-	5,200	-	78,300	-	-	83,500
Total	-	-	40,000	-	600,000	-	-	640,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
306 - NWRA	-	-	40,000	-	600,000	-	-	640,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	40,000	-	600,000	-	-	640,000
8 Submitting Authority		9 Grant Funding						
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____						
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Pacific Street Roundabout	Public Services	FY 19-20



1 Project Name		2 Department						
Pacific Street Roundabout		Public Services						
3 Location								
Pacific Street at Rocklin Road								
4 Description								
Replace existing signalized intersection with a multilane roundabout, new pavement, and street lighting system.								
5 Justification								
A traffic study conducted by Omni-Means has indicated the LOS is unacceptable due to the addition of new developments, i.e. Rocklin Commons and other developments in the vicinity along Granite Drive. Replacing the signals will lead to an acceptable LOS and reduced traffic conflicts. Rocklin Road pavement has deteriorated and has had no structural overlays in the last 10 years.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	1,000	100,000	-	-	-	-	-	101,000
Planning / Design	365,200	300,000	-	-	-	-	-	665,200
Construction	-	-	2,500,000	-	-	-	-	2,500,000
Project Management	-	-	300,000	-	-	-	-	300,000
Contingency 15%	-	-	420,000	-	-	-	-	420,000
Total	366,200	400,000	3,220,000	-	-	-	-	3,986,200
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
210 - Sales Tax	1,000	-	-	-	-	-	-	1,000
240 - CMAQ	365,200	400,000	3,220,000	-	-	-	-	3,985,200
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	366,200	400,000	3,220,000	-	-	-	-	3,986,200
8 Submitting Authority					9 Grant Funding			
Submitted by Justin Nartker Position Director of Public Services					If Matching Grant Funds are Required, the % or \$ Match <u>0%</u> Toll Credits are Being Used			
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Police Department Parking Lot	Public Services	FY 19-20



1 Project Name		2 Department						
Police Department Parking Lot		Public Services						
3 Location								
Police Station at 4080 Rocklin Road.								
4 Description								
Add additional paved parking adjacent to the existing parking lot.								
5 Justification								
Current parking is limited. This new parking area will provide additional parking for citizens conducting business with the Police Department, as well as providing additional parking for special events and activities at Quarry Park.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	1,500	-	-	-	-	-	-	1,500
Construction	-	-	191,300	-	-	-	-	191,300
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	28,700	-	-	-	-	28,700
Total	1,500	-	220,000	-	-	-	-	221,500
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
311 - Rocklin PFA	-	-	220,000	-	-	-	-	220,000
100 - GF	1,500	-	-	-	-	-	-	1,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	1,500	-	220,000	-	-	-	-	221,500
8 Submitting Authority		9 Grant Funding						
Submitted by	Justin Nartker	If Matching Grant Funds are Required, the % or \$ Match _____						
Position	Director of Public Services							
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Portable Green Room	Public Services	FY 18-19 and FY 19-20



1 Project Name		2 Department																																																																
Portable Green Room		Public Services																																																																
3 Location																																																																		
Quarry Park at 4000 Rocklin Road.																																																																		
4 Description																																																																		
This is a portable building that will serve as a green room for entertainers, etc. for events and concerts held at the Quarry Park venue.																																																																		
5 Justification																																																																		
The Green Room was previously located on the Administration side of Fire Station No. 23. That area is currently undergoing renovation as part of the Fire Station No. 23 remodel. The new location of the Green Room will be directly behind the Quarry Stage and will provide direct access for the entertainers.																																																																		
6 Schedule by Cost Element																																																																		
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Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
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Planning / Design	-	-	-	-	-	-	-	-																																																										
Construction	-	130,400	43,500	-	-	-	-	173,900																																																										
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Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
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	-	-	-	-	-	-	-	-																																																										
Total	-	150,000	50,000	-	-	-	-	200,000																																																										
8 Submitting Authority		9 Grant Funding																																																																
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
Notes																																																																		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Quarry District Alley Work	Public Services	TBD



1 Project Name		2 Department						
Quarry District Alley Work		Public Services						
3 Location								
See Attached Map								
4 Description								
Pave alleyways within the Quarry District.								
5 Justification								
Currently, the dirt alleyways discharge stormwater directly into the drainage system. Paving the alleys will allow for the proper drainage through the system and will tie into the eradication of blight in the area.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	40,000
Construction	-	-	-	-	-	-	-	675,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	107,300
UNFUNDED	-	-	-	-	-	-	-	822,300
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Unfunded	-	-	-	-	-	-	-	822,300
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	822,300
8 Submitting Authority		9 Grant Funding						
Submitted by	Justin Nartker	If Matching Grant Funds are Required, the % or \$ Match _____						
Position	Director of Public Services							
Signature								
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Quarry Park – Parking Lot	Parks and Recreation	TBD



1 Project Name		2 Department						
Quarry Park - Parking Lot		Parks and Recreation						
3 Location								
Quarry Park at 4000 Rocklin Road.								
4 Description								
Add approximately 30 to 40 parking spaces that will provide additional parking for Quarry Park, Retail Outlets and City Hall.								
5 Justification								
This project works in conjunction with the possible relocation of Memorial Park.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	10,000
Construction	-	-	-	-	-	-	-	210,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	33,000
UNFUNDED	-	-	-	-	-	-	-	253,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Unfunded	-	-	-	-	-	-	-	253,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	253,000
8 Submitting Authority		9 Grant Funding						
Submitted by Karen Garner Position Director of Parks and Recreation		If Matching Grant Funds are Required, the % or \$ Match _____						
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Railroad Avenue North West Extension	Public Services	TBD



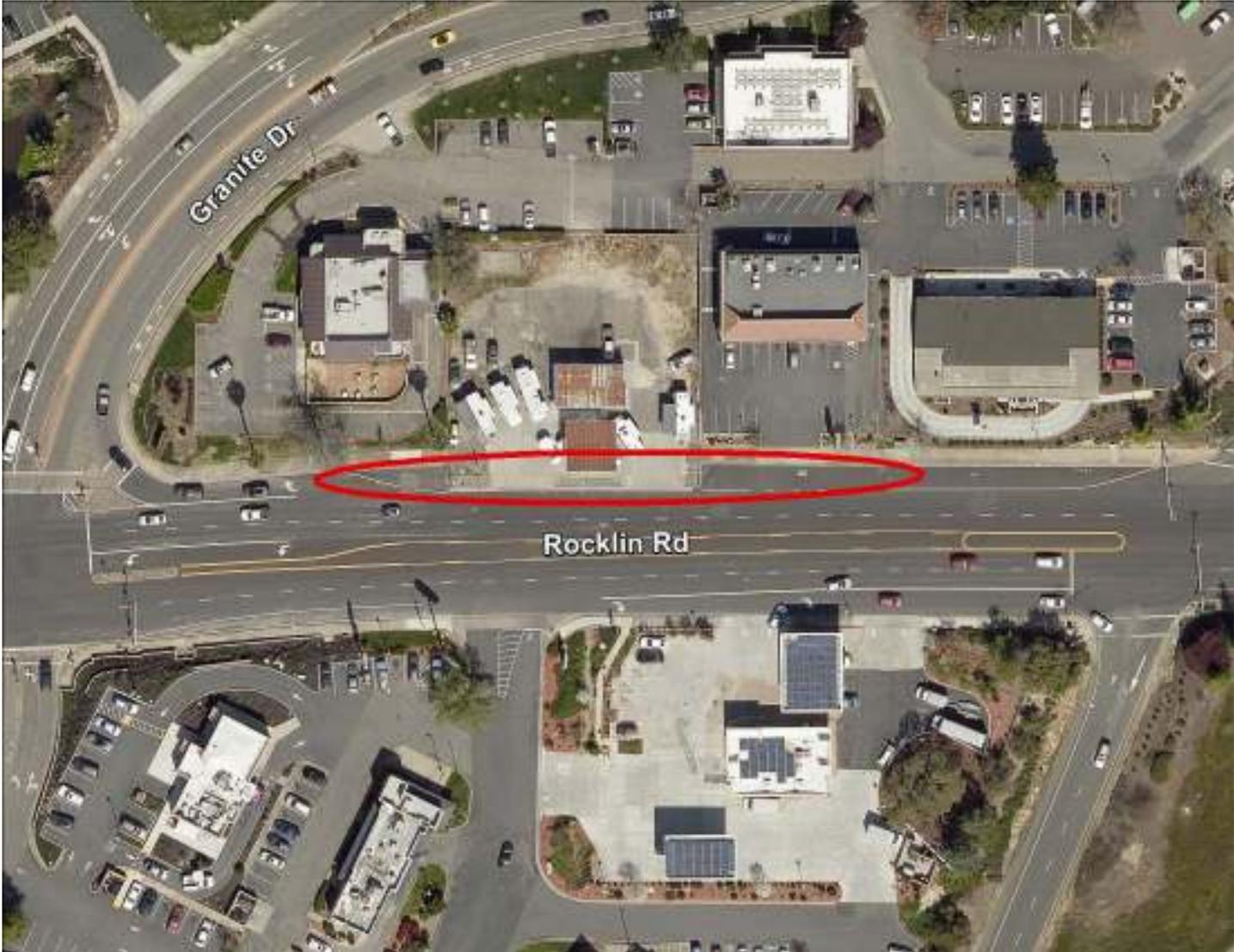
1 Project Name		2 Department						
Railroad Avenue North West Extension		Public Services						
3 Location								
City property adjacent to railroad tracks, and north of Adventure Way.								
4 Description								
Provide roadway connection and additional parking.								
5 Justification								
This project will provide a roadway connection and additional parking to support public transit and Quarry District development in the area. This land can only be used for parking and the construction of a roadway, per the purchase agreement with Union Pacific Railroad.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	200,000
Construction	-	-	-	-	-	-	-	2,000,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	330,000
UNFUNDED	-	-	-	-	-	-	-	2,530,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Unfunded							-	2,530,000
							-	-
							-	-
							-	-
UNFUNDED	-	-	-	-	-	-	-	2,530,000
8 Submitting Authority		9 Grant Funding						
Submitted by	Justin Nartker	If Matching Grant Funds are Required, the % or \$ Match _____						
Position	Director of Public Services							
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Railroad Avenue Roadway Extension	Public Services	TBD



1 Project Name		2 Department						
Railroad Avenue Roadway Extension		Public Services						
3 Location								
Railroad Avenue between Cedar Street and Midas Avenue.								
4 Description								
Construct parking stalls, curb gutter sidewalk (one side), and drainage improvements along Railroad Avenue connecting to Cedar Street and Midas Avenue.								
5 Justification								
This project will provide public parking for development in the downtown area and serve as a roadway connection for Railroad Avenue between Midas Avenue and Rocklin Road. ** Developer Contribution conditioned on project moving forward.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	350,000
Construction	-	-	-	-	-	-	-	2,500,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	427,500
UNFUNDED	-	-	-	-	-	-	-	3,277,500
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Unfunded	-	-	-	-	-	-	-	3,027,500
240 - Developer **	-	-	-	-	-	-	-	250,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	3,277,500
8 Submitting Authority				9 Grant Funding				
Submitted by Justin Nartker Position Director of Public Services				If Matching Grant Funds are Required, the % or \$ Match _____				
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Rocklin Road Bike / Pedestrian	Public Services	FY 19-20



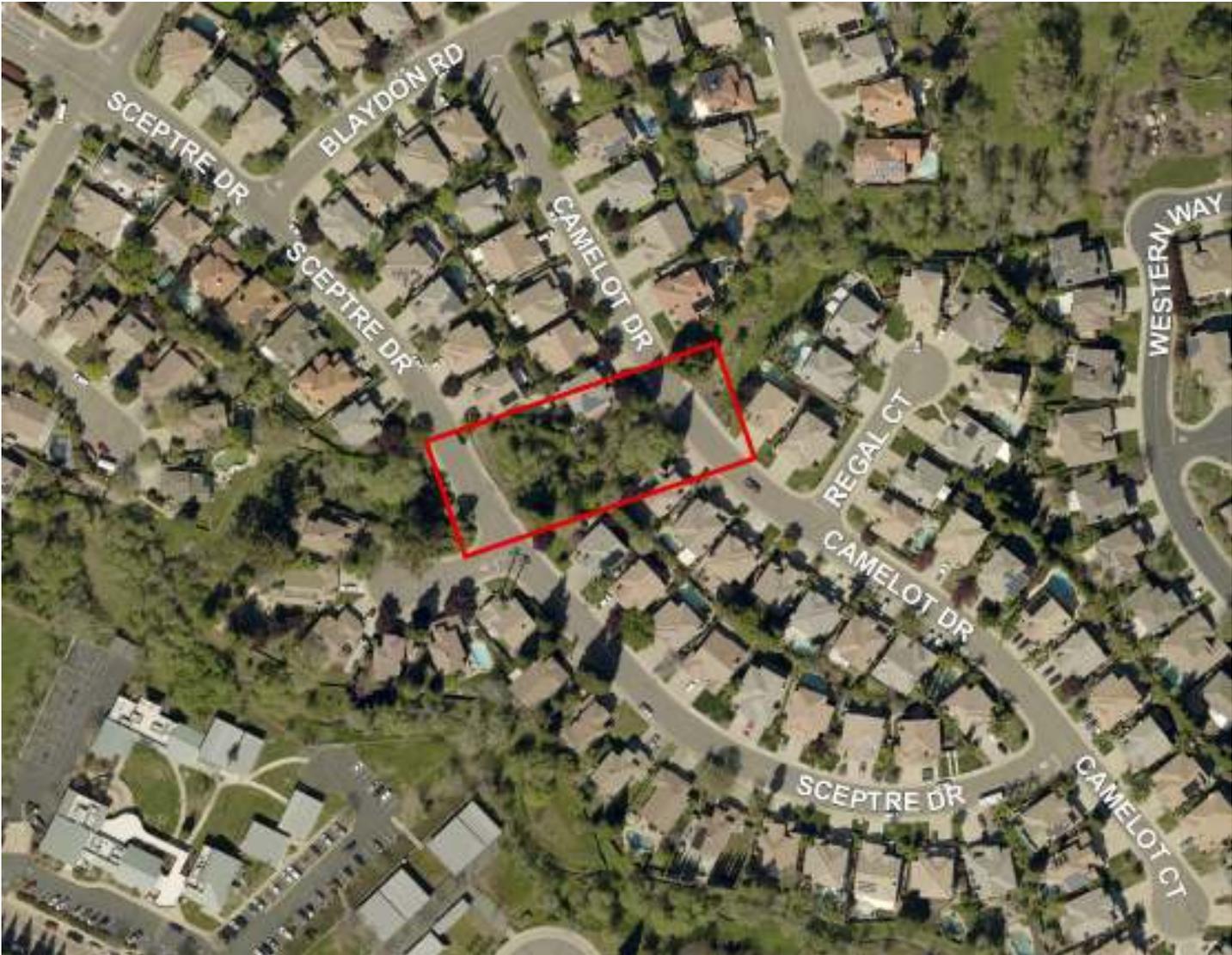
1 Project Name		2 Department						
Rocklin Road Bike / Pedestrian		Public Services						
3 Location								
Rocklin Road between I-80 and Granite Drive.								
4 Description								
Realign north side of Rocklin Road between the I-80 off-ramp and Granite Drive. This will encompass realigning roadway, installing bike lane, and connect the existing sidewalk.								
5 Justification								
Realigning and reconstructing the north side of Rocklin Road, between I-80 and Granite Drive, will improve traffic/bike/ pedestrian flow along this stretch of roadway.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	3,600	178,800	-	-	-	-	182,400
Misc.	-	-	-	-	-	-	-	-
Contingency	-	500	26,800	-	-	-	-	27,300
Total	-	4,100	205,600	-	-	-	-	209,700
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
212 - Bike Ped	-	4,100	205,600	-	-	-	-	209,700
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	4,100	205,600	-	-	-	-	209,700
8 Submitting Authority		9 Grant Funding						
Submitted by	Justin Nartker	If Matching Grant Funds are Required, the % or \$ Match _____						
Position	Director of Public Services							
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Rocklin Road Sidewalk and Center Island	Public Services	TBD



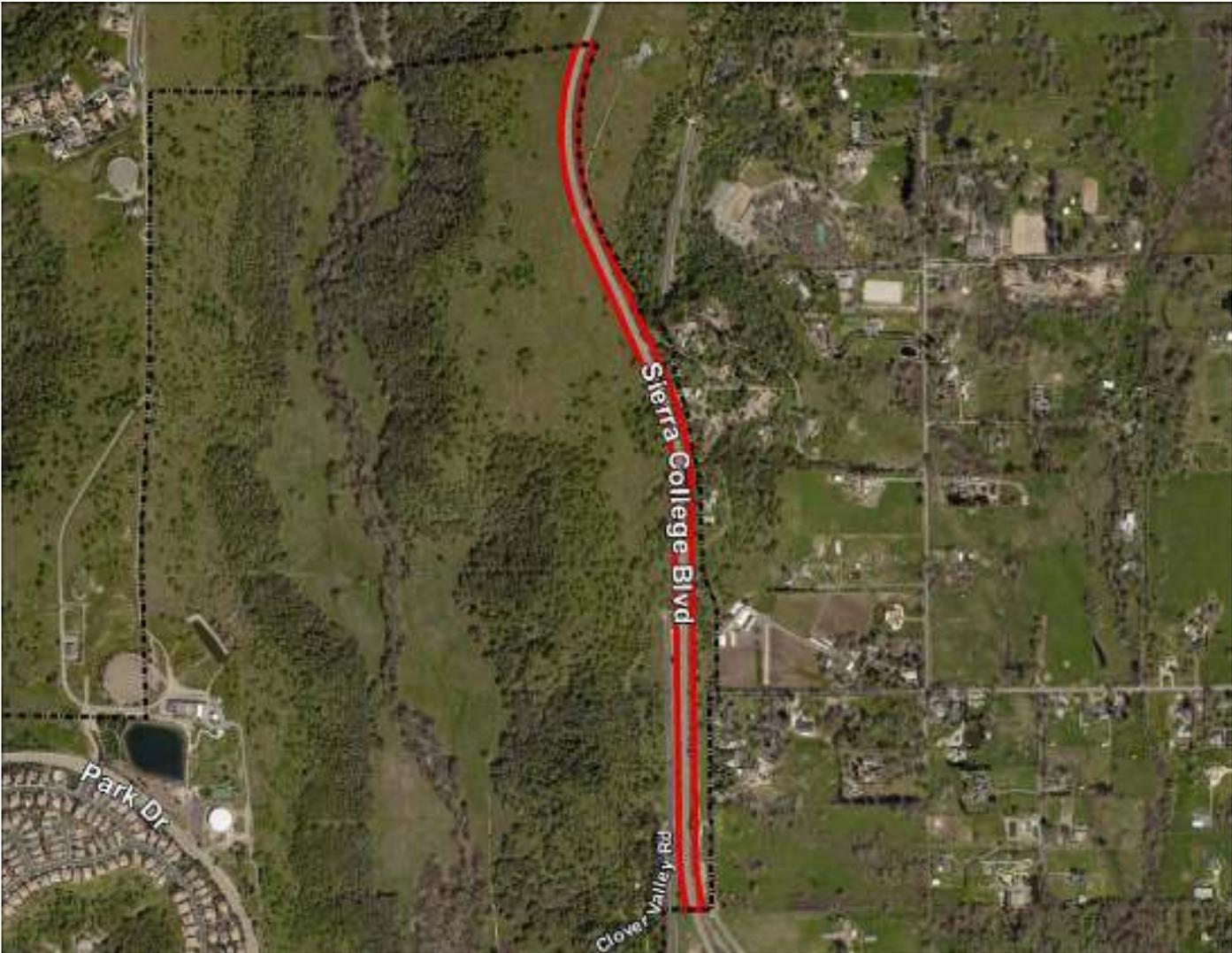
1 Project Name		2 Department																																																																
Rocklin Road Sidewalk and Center Island		Public Services																																																																
3 Location																																																																		
Rocklin Road between Granite Drive and the I-80 North West Exit.																																																																		
4 Description																																																																		
Adjust Rocklin Road's street alignment and construct sidewalks, a center island, and an intersection. This will improve Rocklin Road's traffic circulation and reduce traffic impediments. The fuel tanks for the prior gas station have been removed and the ROW has been obtained. We have been working with the California State Water Resources Board (CSWRB) and Placer County to determine the full extent of the environmental impacts and requirements. The CSWRB has determined that the ground water is clean, safe and non-toxic.																																																																		
5 Justification																																																																		
This project will realign Rocklin Road, improve traffic flow, and construct and incorporate the sidewalk, center island, and intersection.																																																																		
6 Schedule by Cost Element																																																																		
<table border="1"> <thead> <tr> <th>Cost Element</th> <th>Thru FY 17-18</th> <th>Projected FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> <th>FY 22-23</th> <th>FY 23-24</th> <th>Project Total</th> </tr> </thead> <tbody> <tr> <td>Land</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Planning / Design</td> <td>6,700</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>6,700</td> </tr> <tr> <td>Construction</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>850,000</td> </tr> <tr> <td>Misc.</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Contingency 15%</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>127,500</td> </tr> <tr> <td>UNFUNDED</td> <td>6,700</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>984,200</td> </tr> </tbody> </table>				Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total	Land	-	-	-	-	-	-	-	-	Planning / Design	6,700	-	-	-	-	-	-	6,700	Construction	-	-	-	-	-	-	-	850,000	Misc.	-	-	-	-	-	-	-	-	Contingency 15%	-	-	-	-	-	-	-	127,500	UNFUNDED	6,700	-	-	-	-	-	-	984,200
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
Land	-	-	-	-	-	-	-	-																																																										
Planning / Design	6,700	-	-	-	-	-	-	6,700																																																										
Construction	-	-	-	-	-	-	-	850,000																																																										
Misc.	-	-	-	-	-	-	-	-																																																										
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UNFUNDED	6,700	-	-	-	-	-	-	984,200																																																										
7 Schedule by Fund																																																																		
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Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
210 - Sales Tax	6,700	-	-	-	-	-	-	6,700																																																										
Unfunded	-	-	-	-	-	-	-	977,500																																																										
	-	-	-	-	-	-	-	-																																																										
	-	-	-	-	-	-	-	-																																																										
UNFUNDED	6,700	-	-	-	-	-	-	984,200																																																										
8 Submitting Authority		9 Grant Funding																																																																
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
Notes																																																																		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sceptre Drive and Camelot Drive Repair	Public Services	FY 19-20



1 Project Name		2 Department						
Sceptre Drive and Camelot Drive Repair		Public Services						
3 Location								
Creek Crossing at Sceptre Drive and Camelot Drive.								
4 Description								
Repair dips and undulations on the roadway along the creek crossing at Sceptre Drive and Camelot Drive.								
5 Justification								
As a result of the natural road settling (over 20 years), on both Sceptre Drive and Camelot Drive along the creek crossing, undulations in the roadway and along the sidewalk have occurred resulting in drainage issues and are creating ADA barriers on the sidewalk.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	21,200	-	-	-	-	-	-	21,200
Construction	-	-	200,000	200,000	-	-	-	400,000
Misc.	-	-	-	-	-	-	-	-
Contingency 20%	-	-	40,000	40,000	-	-	-	80,000
Total	21,200	-	240,000	240,000	-	-	-	501,200
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
210 - Sales Tax	21,200	-	240,000	240,000	-	-	-	501,200
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	21,200	-	240,000	240,000	-	-	-	501,200
8 Submitting Authority					9 Grant Funding			
Submitted by Justin Nartker Position Director of Public Services					If Matching Grant Funds are Required, the % or \$ Match _____			
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sierra College Blvd. Reconstruction - Clover Valley to City Limit	Public Services	FY 21-22



1 Project Name	2 Department
Sierra College Blvd. Reconstruction (Clover Valley to City Limit)	Public Services

3 Location
Sierra College Blvd. between Clover Valley and the City Limit.

4 Description
Reconstruct this portion of Sierra College Blvd.

5 Justification
The north portion of Sierra College Blvd. is failing and needs to be reconstructed. This will involve the reconstruction of the travel way and will not include the shoulders.

6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	150,000	-	-	-	-	150,000
Construction	-	-	-	-	625,000	-	-	625,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	22,500	-	93,800	-	-	116,300
Total	-	-	172,500	-	718,800	-	-	891,300

7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
210 - Sales Tax	-	-	172,500	-	718,800	-	-	891,300
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	172,500	-	718,800	-	-	891,300

8 Submitting Authority		9 Grant Funding
Submitted by	Justin Nartker	If Matching Grant Funds are Required, the % or \$ Match _____
Position	Director of Public Services	

Notes	
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PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sierra College Blvd. Reconstruction - Rocklin Road to El Don Drive	Public Services	FY 19-20



1 Project Name		2 Department																																																																
Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)		Public Services																																																																
3 Location																																																																		
Sierra College Blvd. between Rocklin Road and El Don Drive.																																																																		
4 Description																																																																		
Reconstruct this portion of Sierra College Blvd.																																																																		
5 Justification																																																																		
This portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders.																																																																		
6 Schedule by Cost Element																																																																		
<table border="1"> <thead> <tr> <th>Cost Element</th> <th>Thru FY 17-18</th> <th>Projected FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> <th>FY 22-23</th> <th>FY 23-24</th> <th>Project Total</th> </tr> </thead> <tbody> <tr> <td>Land</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Planning / Design</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Construction</td> <td>-</td> <td>-</td> <td>300,000</td> <td>300,000</td> <td>-</td> <td>-</td> <td>-</td> <td>600,000</td> </tr> <tr> <td>Misc.</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Contingency 15%</td> <td>-</td> <td>-</td> <td>45,000</td> <td>45,000</td> <td>-</td> <td>-</td> <td>-</td> <td>90,000</td> </tr> <tr> <td>Total</td> <td>-</td> <td>-</td> <td>345,000</td> <td>345,000</td> <td>-</td> <td>-</td> <td>-</td> <td>690,000</td> </tr> </tbody> </table>				Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total	Land	-	-	-	-	-	-	-	-	Planning / Design	-	-	-	-	-	-	-	-	Construction	-	-	300,000	300,000	-	-	-	600,000	Misc.	-	-	-	-	-	-	-	-	Contingency 15%	-	-	45,000	45,000	-	-	-	90,000	Total	-	-	345,000	345,000	-	-	-	690,000
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
Land	-	-	-	-	-	-	-	-																																																										
Planning / Design	-	-	-	-	-	-	-	-																																																										
Construction	-	-	300,000	300,000	-	-	-	600,000																																																										
Misc.	-	-	-	-	-	-	-	-																																																										
Contingency 15%	-	-	45,000	45,000	-	-	-	90,000																																																										
Total	-	-	345,000	345,000	-	-	-	690,000																																																										
7 Schedule by Fund																																																																		
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Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
205 - SB1 RMRA	-	-	345,000	345,000	-	-	-	690,000																																																										
	-	-	-	-	-	-	-	-																																																										
	-	-	-	-	-	-	-	-																																																										
	-	-	-	-	-	-	-	-																																																										
Total	-	-	345,000	345,000	-	-	-	690,000																																																										
8 Submitting Authority		9 Grant Funding																																																																
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
Notes																																																																		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Stormwater Pipe Replacement	Public Services	Multiple Years



1 Project Name		2 Department						
Stormwater Pipe Replacement		Public Services						
3 Location								
City Wide Area.								
4 Description								
Repair and replace existing corrugated metal drainage pipe at various locations within the City's storm drain system.								
5 Justification								
The stormwater assessment report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other pipes that are reaching their end of life-cycle.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	130,400	550,000	550,000	550,000	550,000	2,330,400
Unfunded Constr.	-	-	-	-	-	-	-	11,988,800
Contingency 15%	-	-	19,600	82,500	82,500	82,500	82,500	349,600
Total	-	-	150,000	632,500	632,500	632,500	632,500	14,668,800
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
210 - Sales Tax	-	-	-	632,500	632,500	632,500	632,500	2,530,000
120 - GF Streets	-	-	150,000	-	-	-	-	150,000
Unfunded	-	-	-	-	-	-	-	11,988,800
	-	-	-	-	-	-	-	-
Total	-	-	150,000	632,500	632,500	632,500	632,500	14,668,800
8 Submitting Authority				9 Grant Funding				
Submitted by Justin Nartker Position Director of Public Services				If Matching Grant Funds are Required, the % or \$ Match _____				
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sunset Blvd. Sidewalk	Public Services	FY 20-21



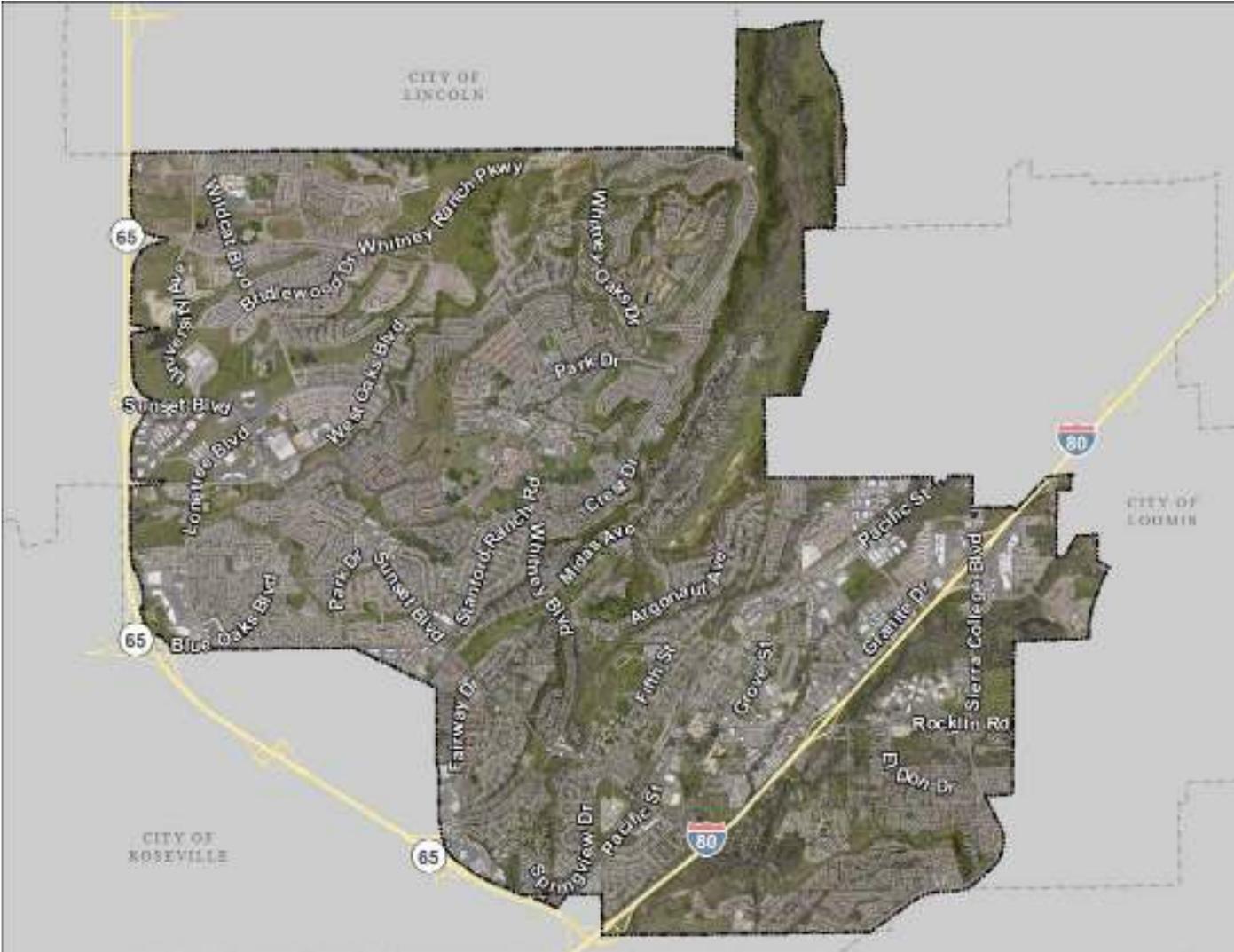
1 Project Name		2 Department						
Sunset Blvd. Sidewalk		Public Services						
3 Location								
Southerly side of Sunset Blvd.								
4 Description								
Construct sidewalk, curb, and gutter along Sunset Blvd. from Coronado Way, 600 feet toward South Whitney Blvd.								
5 Justification								
The Developer is installing sidewalk, curb, and gutter along the development on Sunset Blvd., resulting in a gap left between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and create a continuous path.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	20,000	-	-	-	20,000
Construction	-	-	-	93,600	-	-	-	93,600
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	17,000	-	-	-	17,000
Total	-	-	-	130,600	-	-	-	130,600
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
212 - LTF Bike Ped	-	-	-	130,600	-	-	-	130,600
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	-	130,600	-	-	-	130,600
8 Submitting Authority		9 Grant Funding						
Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____						
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sunset Whitney Recreation Area Improvements	Parks and Recreation	FY 19-20



1 Project Name		2 Department						
Sunset Whitney Recreation Area Improvements		Parks and Recreation						
3 Location								
4201 Midas Avenue								
4 Description								
Refurbish the pathways and areas to bring into compliance with ADA standards in order to open the pathways to the public.								
5 Justification								
The work is necessary to open a portion of the Sunset Whitney Recreation Area to the public for use as walking trails.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	173,900	-	-	-	-	173,900
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	26,100	-	-	-	-	26,100
Total	-	-	200,000	-	-	-	-	200,000
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
304 - Capital Con.	-	-	200,000	-	-	-	-	200,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	200,000	-	-	-	-	200,000
8 Submitting Authority					9 Grant Funding			
Submitted by Marc Mondell Position Assistant City Manager					If Matching Grant Funds are Required, the % or \$ Match _____			
Notes								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Traffic Signal ITS	Public Services	FY 18-19 and TBD



1 Project Name		2 Department						
Traffic Signal ITS		Public Services						
3 Location								
Rocklin and adjacent agencies.								
4 Description								
Acquire a consultant through the RFP process to study Rocklin's gaps in transportation infrastructure, and identify technologies to enhance Rocklin's safety and drivability. Implement Master Plan by starting with Sierra College Blvd. to Granite Drive and Sunset Blvd. to Pacific Street.								
5 Justification								
As past and forecasted future performance of investments continue to influence project decisions, the ability for Rocklin to implement systems to collect data that can be used to generate measurable and comparable performance indicators will be critical. With an ITS Master Plan, Rocklin will have the ability to develop and evaluate mitigation measures for peak hour traffic congestion.								
6 Schedule by Cost Element								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Unfunded Contst	-	-	-	-	-	-	-	2,584,500
Wave Agreement	-	-	141,000	-	-	-	-	141,000
Construction	95,600	-	217,400	-	-	-	-	313,000
Planning / Design	-	32,600	-	-	-	-	-	32,600
Contingency 15%	-	-	32,600	-	-	-	-	32,600
Total	95,600	32,600	391,000	-	-	-	-	3,103,700
7 Schedule by Fund								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
235 - L & L 2	95,600	32,600	222,600	-	-	-	-	350,800
302 - Traffic Circ	-	-	100,000	-	-	-	-	100,000
210 - Sales Tax	-	-	68,400	-	-	-	-	68,400
Unfunded	-	-	-	-	-	-	-	2,584,500
Total	95,600	32,600	391,000	-	-	-	-	3,103,700
8 Submitting Authority					9 Grant Funding			
Submitted by Justin Nartker Position Director of Public Services					If Matching Grant Funds are Required, the % or \$ Match _____			
Notes								

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**TRAFFIC
IMPACT FEE
AND
CAPITAL
IMPROVEMENT
PROGRAM**

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RESOLUTION NO. 2011-125

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
AMENDING THE CITYWIDE TRAFFIC IMPACT FEE
BASED ON DECREASED CONSTRUCTION COST
AND REDUCED CAPITAL PROJECTS LIST
FOR ALL DEVELOPMENT WITHIN THE CITY OF ROCKLIN
AMENDING RESOLUTION NO. 2007-126

The City Council of the City of Rocklin does resolve as follows:

Section 1. The City Council of the City of Rocklin finds as follows:

A. Consistent with the Rocklin General Plan, new development in the City of Rocklin will occur, generating additional traffic throughout the City and contributing to the degradation of traffic levels of service. Street improvements necessary to maintain acceptable levels of service are identified in the Circulation Element of the General Plan, along with various methods of financing these improvements. One of these methods is the traffic impact fee, authorized by Article IV of Chapter 3.16 of the Rocklin Municipal Code.

B. Section 3.16.210 requires the City Council, on an annual basis to review the traffic impact fee to determine whether the fee amounts are reasonably related to the impacts of development and whether the described street improvements are still needed.

C. To carry out this responsibility, the City Council caused the preparation of a study of roadway improvement needs, improvement costs, and a traffic impact fee determination. This study sets forth the relationship between new development, the needed street improvements, and the estimated costs of these improvements. The study, entitled "City of Rocklin Traffic Impact Fees and Capital Improvement Program" (the "Fee Report"), dated July 12, 2004, was prepared by staff and DKS Associates, and is on file with the City of Rocklin.

D. The purpose of the traffic impact fee is to finance street improvements to reduce the impacts caused by new development within the City. Impact fees collected pursuant to this resolution shall be used to finance only the street improvements described or identified within the Fee Report.

E. The citywide Traffic Impact Fee and Capital Improvement Program Report (the "Fee Report") was most recently updated by DKS Associates and City staff by report dated May 23, 2007, approved by Resolution No. 2007-126. This update amended the language of Section 6 of the Fee Report and replaced Tables 3, 4 and 5 of the Fee Report with update tables showing citywide needs for traffic related capital improvements.

F. Resolution 2007-126 calls for the City Manager, on or about July of each year, to review the estimated cost of the described street improvements, the continued need for those improvements, and the reasonable relationship between such need and the impacts of the various types of development pending or anticipated and for which the fee is charged. If the relationship between the need and the impacts of the various types of development pending or anticipated still exists, the City Manager shall recommend to the City Council that the fees be automatically adjusted annually based on the Caltrans Price Index for Selected California Construction Items as published on the Caltrans website.

G. The City Council finds that the traffic impact fees are for the acquisition of right-of-way and installation of improvements for which an account has been established and funds appropriated, and that the City has adopted a proposed improvement schedule, included in the Fee Report.

H. The facts and evidence presented establish that there is a reasonable relationship between the need for the described street improvements and the impacts of development for which a fee is charged, and between the amount of the fee and the costs of the improvements for which it will be used, as these reasonable relationships are described in more detail in the Fee Report.

Section 2. Tables 3, 4, and 5 of the Fee Report, as most recently updated in 2007, are replaced and superseded by the new Tables 3, 4, and 5 attached to this resolution as Exhibits A, B, and C. The Citywide Traffic Impact Fee shall be adjusted downward based on new cost estimates for the projects contained in the updated Tables 3, 4, and 5.

Section 3. The Traffic Impact Fee shall be adjusted in accordance with the following table:

Land Use	Current Fee – Resolution 2007-126	Recommended Fee 13.6% Reduction
Single Family Residential (1 to 8 units/acre)	\$4,368.00/DUE	\$3,774.00/DUE
Multi-Family Residential (Over 8 units/acre)	\$2,752.00/DUE	\$2,378.00/DUE
Retail/Commercial Centers	\$6.988.00/sq.ft	\$6.038/sq.ft.
Office	\$7.643.00/ sq.ft.	\$6.604.00/sq.ft.
Industrial	\$3.931.00/sq.ft.	\$3.396.00/sq.ft.

Section 4. The fee imposed by the Resolution shall become effective on August 1, 2011 and shall apply to all building permits.

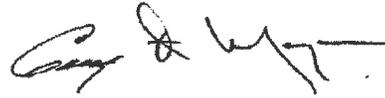
PASSED AND ADOPTED this 26th day of July, 2011, by the following vote:

AYES: Ruslin, Yuill, Hill, Storey, Magnuson

NOES: None

ABSENT: None

ABSTAIN: None



George Magnuson, Mayor

ATTEST:



Barbara Ivanusich, City Clerk

EXHIBIT A

**Table 3
Updated Draft 2025 Roadway Improvement Needs
City of Rocklin CIP Update (July 2011)**

Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		Traffic Impact Fees	Cost/L.F. (Project) per lane	Reimb. Cost/L.F. (Reimbursed) per lane	Length (ft)	
					Amount	Source					
1	Whitney Ranch Pkwy.	Northbound SR 65 Ramp to east of Wildcat Blvd.	Construct 6-lane roadway	\$ 3,083,809.00	\$ 2,588,324.00	Developers	\$ 495,485.00	\$ 217	\$	62	2368
2		East of Wildcat Blvd. to Whitney Oaks Dr.	Construct 4-lane roadway	\$ 12,428,607.00	\$ 11,762,435.00	Developers	\$ 666,172.00	\$ 244	\$	26	12735
3	University Ave.	Sunset Boulevard/Atherton Road to West Ranchview Dr. (North of Wildcat Blvd.)	Construct 4-lane roadway	\$ 7,037,817.00	\$ 6,244,056.00	Developers	\$ 793,761.00	\$ 220	\$	60	8000
4	West Ranchview Dr.	University Ave. to Wildcat Blvd.	Construct 2-lane roadway	\$ 750,000.00	\$ 750,000.00	Developers	\$ -	\$ 452	\$	-	630
5	Wildcat Blvd.	Current terminus to Lincoln City Limits	Construct 4-lane roadway	\$ 5,628,500.00	\$ 5,048,296.00	Developers	\$ 580,204.00	\$ 248	\$	51	5685
6	West Oaks Boulevard	Terminus of two lane portion to Whitney Ranch Parkway	Construct 4-lane extension	\$ 3,436,900.00	\$ 3,069,785.00	Developers	\$ 367,115.00	\$ 232	\$	50	3700
7	Lone Tree Boulevard	Sandhill Dr. to West Oaks Blvd.	Widen to 4 lanes	\$ 1,081,532.00	\$ 266,000.00	Developer	\$ 815,532.00	\$ 209	\$	228	1808
8	Sunset Boulevard	Northbound SR 65 Ramp to West Stanford Ranch Road	Widen to 6 lanes	\$ 898,540.00	\$ -		\$ 898,540.00	\$ 243	\$	243	1680
9		Stanford Ranch Road to Pacific Street	Widen to 6 lanes including UPRR bridge	\$ 4,177,406.00	\$ -		\$ 4,177,406.00	\$ 251	\$	251	8355
10	Pacific Street	Southwest of Sunset Boulevard to northeast of Sunset Boulevard	Widen to 6 lanes	\$ 238,316.00	\$ -		\$ 238,316.00	\$ 397	\$	397	600
11		Sierra Meadows Dr. to Loomis Town Limits	Widen to 4 lanes	\$ 5,251,927.00	\$ 52,684.00	Developers	\$ 5,199,243.00	\$ 533	\$	528	4026
		Key: Yellow = Project has been complete									

Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		Traffic Impact Fees	Cost/L.F. (Project) per lane	Reimb. Cost/L.F. (Reimbursed) per lane	Length (ft)
					Amount	Source				
12		Loomis Town Limits to east of Sierra College Boulevard	Widen to 4 lanes	\$ 372,266.00	\$ -		\$ 372,266.00	\$ 145	\$ -	145
13		West of Sierra College Boulevard to I-80 Eastbound Ramps	Widen to 6 lanes(add 2 lanes)	\$ 1,534,000.00	\$ -		\$ 1,534,000.00	\$ 105	\$ -	145
14		I-80 Westbound Ramps to west of Granite Drive	Widen to 6 lanes	\$ 236,875.00	\$ -		\$ 236,875.00	\$ 237	\$ -	105
15				\$ 1,641,600.00	\$ -		\$ 1,641,600.00	\$ 311	\$ -	237
16	Valley View Parkway	Park Drive to 300' West of Sierra College Boulevard	Construct 4-lane roadway	\$ 9,575,210.00	\$ -	Developers	\$ 583,063.00	\$ 582	\$ -	311
17		300' West of Sierra College Boulevard to Sierra College Boulevard	Construct 4-lane roadway	\$ 624,822.00	\$ 8,992,147.00		\$ 42,872.00	\$ 521	\$ -	65
18	Sierra College Boulevard	Nightwatch Dr. to Aguilar Trib.	Widen to 5 lanes (add 1 lanes)	\$ 2,483,850.00	\$ 581,950.00	SPRТА Regional Fees	\$ -	\$ 222	\$ -	71
19		Aguilar trib. to I-80	Widen to 6 lanes	\$ 4,967,700.00	\$ 2,483,850.00	SPRТА Regional Developer	\$ 1,776,975.00	\$ 272	\$ -	87
20		I-80 to south of Taylor Road	Widen to 6 lanes	\$ 3,565,550.00	\$ 3,190,725.00	SPRТА Regional Developer	\$ -	\$ 509	\$ -	1750
21		Adjacent to Clover Valley	Widen to 4 lanes	\$ 8,648,670.00	\$ 8,648,670.00	SPRТА Regional Developer	\$ -	\$ 738	\$ -	8660
Key: Green = Proposed Project to be deleted										

Table 3
Updated Draft 2025 Roadway Improvement Needs
City of Rocklin CIP Update (July 2011)

Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		Traffic Impact Fees
					Amount	Source	
22	Dominguez Rd.	Granite Drive to Sierra College Boulevard	2-lane extension with bridge over I-80	\$ 11,920,000.00	\$ 7,000,000.00	RDA 3mil/Dev. 4mil	\$ 4,920,000.00
23	Monument Springs	China Garden Rd to Greenbrae Rd extension	2-lane extension and 2-lane bridge	\$ 2,147,226.00	\$ 2,147,226.00	Developer	\$ -
24	Greenbrae Road	Current terminus to Monument Springs Dr extension	2-lane extension	\$ 109,553.00	\$ 109,553.00	Developer	\$ -
25	Aguilar Road	At Aguilar Tributary	Abandon roadway	\$ 25,000.00	\$ 25,000.00	Developer	\$ -
26	Civic Center Dr.	Pacific st. to Rocklin Rd.(Excluding Winding Ln)	Construct 2-lane roadway incl RW cost	\$ 2,472,163.00			\$ 2,472,163.00
27	Ruhkala Rd.Extension	Winding Ln to Civic Center Dr.	Construct 2-lane roadway incl RW cost	\$ 733,915.00	\$ 733,915.00	RDA	\$ -
28	Midas Ave.	Pacific St. to Third St.	Construct 2-lane grade separation of UPRR tracks incl RW	\$ 5,650,000.00	\$ 4,237,500.00	Caltrans Grade Separation / RDA	\$ 1,412,500.00
29							\$ 29,224,088.00
30	Administration of Traffic Fees and CIP @ 15%						\$ 4,383,613.20
Total \$				\$ 100,721,754.00	\$ 71,497,666.00		\$ 33,607,701

Table 3
Updated Draft 2025 Roadway Improvement Needs
City of Rocklin CIP Update (July 2011)

07/19/2011

EXHIBIT B

Project Number	Intersection		Description of Improvements	Estimated Total Cost	Funding Sources		City Traffic Impact Fees
	North/South Roadway	East/West Roadway			Amount	Source	
1	Sunset Boulevard	West Oaks Boulevard	Change southbound inside thru to thru/left (split-phase)	\$ 13,200.00	\$ -	\$ -	\$ 13,200.00
2	Park Drive	Stanford Ranch Road	Add 2nd eastbound left Add 3rd eastbound thru/right	\$ 25,300.00	\$ -	\$ -	\$ 25,300.00
3	Stanford Ranch Road	Sunset Boulevard	Add 2nd northbound left Add 3rd westbound thru (part of roadway widening #12) Add 2nd westbound left Add 3rd eastbound thru (part of roadway widening #12) Add 2nd southbound left	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00
4	Stanford Ranch Road	NB SR 65 Ramps	Add free southbound right Add 2nd northbound left	\$ -	\$ -	Hwy 65 JPA	\$0
5	Pacific Street	Sunset Boulevard	Add 3rd northbound left Add 3rd southbound thru (part of roadway widening #11) Add free westbound right	\$ 163,300.00	\$ -	\$ -	\$ 163,300.00
6	Sierra College Boulevard	Valleyview Parkway	Construct Intersection (part of roadway construction #17 and roadway widening # 21)	\$ -	\$ -	\$ -	\$0
7	Midas Av.	Fifth St. & Argonaut Av.	Traffic signals	\$ 375,000.00	\$ -	\$ -	\$375,000
8	8 to 10 undefined locations		Traffic signals	\$ 1,500,000.00	\$ -	\$ -	\$ 1,500,000.00
9	6 to 8 sets of intersections		Signal interconnect systems	\$ 400,000.00	\$ -	\$ -	\$ 400,000.00
10							\$ 2,536,800.00
11	Administration of Traffic Fees and CIP @ 1.5%						\$ 380,520.00
			TOTAL =	\$ 2,536,800.00	\$ -	\$ -	\$ 2,917,320.00

EXHIBIT C

Table 5
Updated Draft 2025 Interchange Improvement Needs
City of Rocklin CIP Update

Project Number	Interchange		Description of Improvements	Estimated Total Cost	Funding Sources			City Traffic Impact Fees
	North/South Roadway	East/West Roadway			Amount	Other Sources	Source	
1	SR 65	Sunset Boulevard	Construct interchange	\$ 16,500,000.00	\$ 16,500,000.00	Highway 65 JPA	0	
2	SR 65	Whitney Boulevard	Construct interchange	\$ 13,000,000.00	\$ 11,800,000.00	Developer	\$1,200,000	
3	Sierra College Boulevard	At I-80	Reconstructive interchange	\$ 27,794,000.00	\$ 19,185,000.00	Caltrans/ STIP	\$ 8,613,000.00	
4	Rocklin Road	I-80 / Rocklin Road interchange		\$ 30,000,000.00	\$10,000,000	SPRINT/SB 125 split	\$ 20,000,000.00	
5							\$ 29,813,000.00	
6	Administration of Traffic Fees and CIP @ 15%			TOTAL	\$ 87,298,000.00	\$ 57,485,000.00	\$ 4,471,950.00	\$ 34,814,950.00

COST SUMMARY

	Estimated Total Cost	Funding Sources			City Traffic Impact Fees	Admin. Fees
		Amount	Other Sources	Source		
Streets	Table 1:	\$ 100,721,754	\$ 71,497,666	See Tables	\$ 29,224,688	\$ 4,383,613
Interchanges:	Table 2:	2,536,800	-	See Tables	\$ 2,536,800	\$ 380,520
Interchanges:	Table 3:	87,298,000	\$ 57,485,000	See Tables	\$ 29,813,000	\$ 4,471,950
Total =		\$ 190,556,554	\$ 128,982,666		\$ 61,573,888	\$ 9,236,083
TOTAL TRAFFIC FEE =						\$ 70,809,971

NOTE: (Total Estimated Cost - Funding from all sources) - Traffic Impact Fee plus 15% Admin Cost
NOTE: COST REVISED - SF5

Key: Yellow = Project has been completed

CAPITAL PURCHASES

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FY 19-20 Capital Fleet

Capital Fleet	Div/Obj	Unit#	New Asset Justification	Year Acquired	Mileage or Hours	Vehicle Cost	Upfit / Equipment	Fund Distribution						Total Cost
								100	201	210	232	235	500	
New Fleet Asset														
Gator/Field Maintenance Equipment	713-7040	New	Gator / Drag Equipment for Field Prep	N/A	N/A	15,600	6,200	10,900			10,900			21,800
Crafco Patcher Hot Mastic-Sealant Melter	822-7040	New	More Cost Effective than Renting	N/A	N/A	53,400	1,600		27,500	27,500				55,000
1 Ton Truck with Utility Bed	820-7040	New	Requested New Landscape Irrigation Tech	N/A	N/A	38,800	3,500			14,100	14,100	14,100		42,300
Total New Fleet Assets						107,800	11,300	10,900	27,500	41,600	25,000	14,100	-	119,100

Capital Fleet	Div/Obj	Unit#	Asset Being Replaced	Year Acquired	Mileage or Hours	Vehicle Cost	Upfit / Equipment	Fund Distribution						Total Cost
								100	201	210	232	235	500	
New Fleet Replacement Asset														
Chevy Tahoe	402-7040	5107	Marked Patrol - Crown Victoria	2010	107,009	40,000	43,000	72,600					10,400	83,000
Chevy Tahoe	402-7040	5113	Marked Patrol - Crown Victoria	2011	108,091	40,000	43,000	69,200					13,800	83,000
International Dump Truck	822-7040	4616	International Dump Truck	1994	83,284	100,000	1,500		21,875	21,875	21,875	21,875	14,000	101,500
Sterling Vactor Truck	822-7040	4702	Sterling Vactor Truck	2008	47,263	400,000	1,500		54,090	54,090	72,120	180,300	40,900	401,500
Ford F-350 Utility	713-7040	6406	Ford F-350 Utility	2001	97,697	35,000	9,000	16,950			16,950		10,100	44,000
Chevy Traverse	822-7040	1292	Chevrolet Trailblazer	2007	144,677	34,000	3,000		6,825	6,825	6,825	6,825	9,700	37,000
Small Tools	825-6540	N/A	Small Tools				20,000						20,000	20,000
Total Fleet Replacement Assets						649,000	121,000	158,750	82,790	82,790	117,770	209,000	118,900	770,000

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Upfit Cost for Marked Patrol Units	
Lights and Siren	6,500
Cage and Prisoner Seat	2,500
In-Car Camera System	7,500
Radar System (Reused on Replacements)	5,000
Police Radio	8,000
Installation	5,500
Other = Mobile Computer, Ballistic Door Panels, Universal Firearm Locks, etc.	8,000
Total	43,000

	Vehicle Cost	Upfit / Equipment	Fund Distribution						Total Cost
			100	201	210	232	235	500	
Total 6540	-	20,000	-	-	-	-	-	20,000	20,000
Total 7040	756,800	112,300	169,650	110,290	124,390	142,770	223,100	98,900	869,100
Total Cost	756,800	132,300	169,650	110,290	124,390	142,770	223,100	118,900	889,100

Fleet Equipment

Fleet	Div.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Total
1 Ton Dually with Utility Bed	820	42,300						42,300
1 Ton Pickup Replacement	822/825		75,000					75,000
Back-Up Battalion Chief Suburban	503					145,800		145,800
Chevy Traverse	822	37,000						37,000
Code Enforcement Vehicle Replacements	609					76,000		76,000
Crafco Patcher Hot Mastic / Sealant Melter	822	55,000						55,000
Custodial Van Replacement	821		31,500					31,500
Dump Truck	822	101,500						101,500
Front Loader Replacement	822			177,000				177,000
Gator with Field Maintenance Equipment	713	21,800						21,800
Inspector Vehicle Replacement	826/605		94,500					94,500
Irrigation Tech Truck Replacement	713/820				84,600	42,300		126,900
Landscape Pickup Truck Replacement	820			37,500				37,500
Marked Patrol Unit Replacement	402	166,000	498,000	498,000	498,000	498,000		2,158,000
Parks Maintenance Worker Truck	713	44,000				44,000		88,000
Parks Supervisor Truck Replacement	825		31,500					31,500
PD Support Vehicle Replacement	401		31,500					31,500
Pierce Tiller Truck Replacement	503		1,600,000					1,600,000
Public Services Supervisor Trucks	821/824				75,000	37,500		112,500
Type III Fire Engine Replacement	503		429,000	429,000	429,000			1,287,000
Vactor Truck	822	401,500						401,500
Volunteer Vehicle Replacements	404		37,500			37,500		75,000
								-
Small Tools	825	20,000	20,000	20,000	20,000	20,000		100,000

Total Equipment	889,100	2,848,500	1,161,500	1,106,600	901,100	-	6,906,800
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Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																																								
1 Ton Dually with Utility Bed	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																								
3 Justification																																																									
New Irrigation Tech Position.																																																									
4 Purpose	5 Cost																																																								
<input type="checkbox"/> Scheduled Replacement <input type="checkbox"/> Replace Obsolete/Outdated Equipment <input type="checkbox"/> Reduce Staff Time / Increase Efficiency <input checked="" type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input type="checkbox"/> Meet Required Regulations <input type="checkbox"/> Rental Option Available Estimated Useful Life <u>10 yrs</u>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="text-align: left;">Units / Quantity</th> <th style="text-align: center;">1</th> <th style="text-align: center;">Cost Per Unit</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Purchase Price</td> <td style="text-align: center;">38,800</td> <td></td> <td style="text-align: center;">38,800</td> </tr> <tr> <td>Annual Rental Costs</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> </tr> <tr> <td>Up-Fit / Equipment</td> <td style="text-align: center;">3,500</td> <td></td> <td style="text-align: center;">3,500</td> </tr> <tr> <td>Misc.</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Discount</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Trade In, Etc.</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td>Total Net Cost</td> <td style="text-align: center;">42,300</td> <td></td> <td style="text-align: center;">42,300</td> </tr> </tbody> </table>	Units / Quantity	1	Cost Per Unit	Total Cost	Purchase Price	38,800		38,800	Annual Rental Costs	-		-	Up-Fit / Equipment	3,500		3,500	Misc.	-		-	Less Discount	-		-	Less Trade In, Etc.	-		-	Total Net Cost	42,300		42,300																								
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6 Disposition of Replacement	7 Estimated Use																																																								
Possible Use by Other Agency _____ Est. Trade In/Sale Value _____ Estimated Sale Value _____	Average # of Weeks Per Year <u>52</u> Average # of Days or Hours Per Week <u>5</u> If Seasonal, Appx. # of Months Per Year _____																																																								
8 Schedule by Fund																																																									
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Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																																
1 Ton Pickup Replacement	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																
3 Justification																																																	
Replacement of Units 4405 and 4415 due to age, mileage, and service history. Unit 4405 is 17 years old and had 102,386 miles and Unit 4415 is 14 years old and has 92,045 miles.																																																	
4 Purpose	5 Cost																																																
<input checked="" type="checkbox"/> Scheduled Replacement <input type="checkbox"/> Replace Obsolete/Outdated Equipment <input type="checkbox"/> Reduce Staff Time / Increase Efficiency <input type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input type="checkbox"/> Meet Required Regulations <input type="checkbox"/> Rental Option Available Estimated Useful Life _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="text-align: left;">Units / Quantity</th> <th style="text-align: center;">2</th> <th style="text-align: center;">Cost Per Unit</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Purchase Price</td> <td style="text-align: right;">36,000</td> <td></td> <td style="text-align: right;">72,000</td> </tr> <tr> <td>Annual Rental Costs</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> </tr> <tr> <td>Up-Fit / Equipment</td> <td style="text-align: right;">1,500</td> <td></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Misc.</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Discount</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Trade In, Etc.</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td>Total Net Cost</td> <td style="text-align: right;">37,500</td> <td></td> <td style="text-align: right;">75,000</td> </tr> </tbody> </table>	Units / Quantity	2	Cost Per Unit	Total Cost	Purchase Price	36,000		72,000	Annual Rental Costs	-		-	Up-Fit / Equipment	1,500		3,000	Misc.	-		-	Less Discount	-		-	Less Trade In, Etc.	-		-	Total Net Cost	37,500		75,000																
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Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																										
Back-Up Battalion Chief Suburban Replacement	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																										
3 Justification																																											
Replacement of the back-up battalion chief suburban. This unit is essential for Fire Operations if the primary unit for the Battalion Chief is in for service. This unit is also used for Mutual Aid strike team response.																																											
4 Purpose	5 Cost																																										
<input checked="" type="checkbox"/> Scheduled Replacement <input type="checkbox"/> Replace Obsolete/Outdated Equipment <input type="checkbox"/> Reduce Staff Time / Increase Efficiency <input type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input type="checkbox"/> Meet Required Regulations <input type="checkbox"/> Rental Option Available Estimated Useful Life _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="width: 30%;">Units / Quantity</th> <th style="width: 20%;">2</th> <th style="width: 20%;">Cost Per Unit</th> <th style="width: 30%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Purchase Price</td> <td></td> <td style="text-align: right;">42,900</td> <td style="text-align: right;">85,800</td> </tr> <tr> <td>Annual Rental Costs</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Up-Fit / Equipment</td> <td></td> <td style="text-align: right;">30,000</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td>Misc.</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Discount</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Trade In, Etc.</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td>Total Net Cost</td> <td></td> <td style="text-align: right;">72,900</td> <td style="text-align: right;">145,800</td> </tr> </tbody> </table>	Units / Quantity	2	Cost Per Unit	Total Cost	Purchase Price		42,900	85,800	Annual Rental Costs		-	-	Up-Fit / Equipment		30,000	60,000	Misc.		-	-	Less Discount		-	-	Less Trade In, Etc.		-	-	Total Net Cost		72,900	145,800										
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Funding Source	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total																																					
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1 Equipment Name	2 Form of Acquisition																																																	
Chevy Traverse	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																	
3 Justification																																																		
This unit was originally purchased and used as an undercover police vehicle. After it was no longer deemed fit as an undercover vehicle, the unit was replaced and upfit for use by the Public Services Supervisor. Due to failing parts and age, fleet recommends replacement.																																																		
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<input checked="" type="checkbox"/> Scheduled Replacement <input checked="" type="checkbox"/> Replace Obsolete/Outdated Equipment <input type="checkbox"/> Reduce Staff Time / Increase Efficiency <input type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input type="checkbox"/> Meet Required Regulations <input type="checkbox"/> Rental Option Available Estimated Useful Life <u>15 yrs</u>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="width: 30%;">Units / Quantity</th> <th style="width: 20%;">1</th> <th style="width: 20%;">Cost Per Unit</th> <th style="width: 30%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Purchase Price</td> <td></td> <td style="text-align: right;">34,000</td> <td style="text-align: right;">34,000</td> </tr> <tr> <td>Annual Rental Costs</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Up-Fit / Equipment</td> <td></td> <td style="text-align: right;">3,000</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Misc.</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less Discount</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less Trade In, Etc.</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr style="background-color: #ffff00;"> <td>Total Net Cost</td> <td></td> <td style="text-align: right;">37,000</td> <td style="text-align: right;">37,000</td> </tr> </tbody> </table>	Units / Quantity	1	Cost Per Unit	Total Cost	Purchase Price		34,000	34,000	Annual Rental Costs		-	-	Up-Fit / Equipment		3,000	3,000	Misc.		-	-	Less Discount		-	-	Less Trade In, Etc.		-	-	Total Net Cost		37,000	37,000																	
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Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																										
Code Enforcement Vehicle Replacements	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																										
3 Justification																																											
Replacement of Units 1102 and 4203 which have 76,367 and 67,249 miles respectively. Unit 1102 is a Ford Taurus Sedan and Unit 4203 is a Ford Ranger. It is recommended to replace both of these with a 1/2 ton pickup with a lift gate to assist in the removal of abandoned shopping carts and other large items that Public Services assists with.																																											
4 Purpose	5 Cost																																										
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1 Equipment Name	2 Form of Acquisition																																																								
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Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name		2 Form of Acquisition																																	
Custodial Van Replacement		<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																	
3 Justification																																			
Unit currently has 94,998 miles and is 19 years old. Parts are becoming obsolete and the need for a 1-Ton tow rating is no longer needed for the custodians. Fleet recommends replacing this car with the smaller City Express van to reduce fuel consumption and still meet the needs of the staff.																																			
4 Purpose		5 Cost																																	
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Qty	Equipment	Make/Model	Yr/Age	Comment																															
1	7498 - Ford E-350 Cargo Van	2000	19	Will be sold at auction																															
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Request for Purchase or Lease of Fleet Capital Equipment

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Dump Truck		<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																									
3 Justification																																																											
The dump truck was purchased in 1994 and has been retrofitted with compliant emissions equipment that is no longer compliant. The current dump truck no longer meets emission standards and must be replaced to legally be operated. Although not regularly used, it is necessary for emergency response.																																																											
4 Purpose		5 Cost																																																									
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Submitted by Justin Nartker Position Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____																																																									

Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																										
Front Loader Replacement	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																										
3 Justification																																											
Unit currently has 3,734 hours and is 20 years old. Emission requirements require replacement of the unit by January 1, 2023 so replacement is recommended in FY 21/22.																																											
4 Purpose	5 Cost																																										
<input checked="" type="checkbox"/> Scheduled Replacement <input type="checkbox"/> Replace Obsolete/Outdated Equipment <input type="checkbox"/> Reduce Staff Time / Increase Efficiency <input type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input checked="" type="checkbox"/> Meet Required Regulations <input type="checkbox"/> Rental Option Available Estimated Useful Life _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="width: 30%;">Units / Quantity</th> <th style="width: 20%;">1</th> <th style="width: 20%;">Cost Per Unit</th> <th style="width: 30%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Purchase Price</td> <td></td> <td style="text-align: right;">177,000</td> <td style="text-align: right;">177,000</td> </tr> <tr> <td>Annual Rental Costs</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Up-Fit / Equipment</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Misc.</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less Discount</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less Trade In, Etc.</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td>Total Net Cost</td> <td></td> <td style="text-align: right;">177,000</td> <td style="text-align: right;">177,000</td> </tr> </tbody> </table>	Units / Quantity	1	Cost Per Unit	Total Cost	Purchase Price		177,000	177,000	Annual Rental Costs		-	-	Up-Fit / Equipment		-	-	Misc.		-	-	Less Discount		-	-	Less Trade In, Etc.		-	-	Total Net Cost		177,000	177,000										
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Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																																								
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3 Justification																																																									
This equipment will be used for field prep and maintenance as requested by sports leagues and field rentals.																																																									
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Inspector Vehicle Replacement	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																										
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Replacement of Units 4202 and 4204 which currently have 92,405 and 99,033 miles respectively. These Units are 17 years old and parts are becoming obsolete and harder to source. Unit 1210 currently has 118,577 miles and is 16 years old. This unit also needs to be repainted which will cost more than the vehicle is currently worth.																																											
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Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																										
Irrigation Tech Truck Replacements	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																										
3 Justification																																											
Replacement of Units 6416, 9405, and 9417 which have 79,572, 88,250, and 75,399 miles respectively. Unit 6416 is 12 years old, Unit 9405 is 14 years old, and Unit 9417 is 12 years old. All three trucks are reaching the age where major repairs are going to be needed and replacing before these costly repairs is recommended.																																											
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<input checked="" type="checkbox"/> Scheduled Replacement <input type="checkbox"/> Replace Obsolete/Outdated Equipment <input type="checkbox"/> Reduce Staff Time / Increase Efficiency <input type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input type="checkbox"/> Meet Required Regulations <input type="checkbox"/> Rental Option Available Estimated Useful Life _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="width: 30%;">Units / Quantity</th> <th style="width: 20%;">3</th> <th style="width: 20%;">Cost Per Unit</th> <th style="width: 30%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Purchase Price</td> <td></td> <td style="text-align: right;">38,800</td> <td style="text-align: right;">116,400</td> </tr> <tr> <td>Annual Rental Costs</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Up-Fit / Equipment</td> <td></td> <td style="text-align: right;">3,500</td> <td style="text-align: right;">10,500</td> </tr> <tr> <td>Misc.</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Discount</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Trade In, Etc.</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td>Total Net Cost</td> <td></td> <td style="text-align: right;">42,300</td> <td style="text-align: right;">126,900</td> </tr> </tbody> </table>	Units / Quantity	3	Cost Per Unit	Total Cost	Purchase Price		38,800	116,400	Annual Rental Costs		-	-	Up-Fit / Equipment		3,500	10,500	Misc.		-	-	Less Discount		-	-	Less Trade In, Etc.		-	-	Total Net Cost		42,300	126,900										
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1 Equipment Name	2 Form of Acquisition																																										
Landscape Pickup Truck Replacement	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																										
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Replacement of Unit 9204 which currently has 94,035 miles. This truck is shared by all divisions at the Corp. Yard and would be better utilized as a 1-Ton truck instead of a 1/2 ton.																																											
4 Purpose	5 Cost																																										
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Marked Patrol Unit Replacement	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																	
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Fleet recommends replacing 6 marked patrol units (MPU) each fiscal year (2 in FY 19-20). This methodology keeps the MPUs rotating through while still under the manufacturers warranty to cover expensive repairs. Due to the nature of the job these vehicles see extreme service and usually have 1 transmission replaced during their lifetime.																																																		
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Parks Maintenance Worker Truck Replacement	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																	
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1 Equipment Name		2 Form of Acquisition																																	
Parks Supervisor Truck Replacement		<input checked="" type="checkbox"/> Purchase	<input type="checkbox"/> Rental																																
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Unit currently has 109,035 miles and is reaching end of life. The unit is 17 years old and should be replaced before it reaches 20 years old.																																			
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Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																										
Type III Fire Engine Replacement	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																										
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The Type III Fire Engines are reaching end of designed and useful life. Fire and Fleet have met to discuss the replacements and have come up with a 3 year replacement schedule since the unit are reaching the end of their useful life.																																											
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Request for Purchase or Lease of Fleet Capital Equipment

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<p>The City of Rocklin acquired the current unit from the City of Roseville as part of a trade for the under utilized patch truck. The current Vector truck no longer meets emission standards and must be replaced to legally operate.</p>																																																		
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Request for Purchase or Lease of Capital Equipment

1 Equipment Name		2 Form of Acquisition																																		
SCBA and Breathing Air Compressor		<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																		
3 Justification																																				
The Current Self Contained Breathing Apparatus (SCBA) have reached the end of their useful life and require greater maintenance and service. New SCBA's provide for greater Firefighter safety. The current compressor has experienced several failures resulting in long down time and repair costs. This is the only breathing air compressor in the department. The current blast chamber and compressor will become obsolete with new SCBA technology.																																				
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Request for Purchase or Lease of Capital Equipment

1 Equipment Name	2 Form of Acquisition																								
Use of Force Video Simulator	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																								
3 Justification																									
This simulator provides invaluable reality based scenario training including use of force, decision making and de-escalation. New scenarios, provided by the manufacturer, are added on a regular basis.																									
4 Purpose	5 Cost																								
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Request for Purchase or Lease of Capital Equipment

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Fire: Engine Equipment, Hose, and Rescue Equipment		<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																	
3 Justification																																			
Includes equipment and fire hose needed to supply the new fire truck, as well as rescue equipment necessary for emergency situations at Quarry Park.																																			
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PLAN, POLICIES, AND PROCESS

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CAPITAL IMPROVEMENT PLAN

Throughout the course of a year the various City departments identify and compile lists of capital improvement projects/capital equipment requests that are then submitted during the budget process. In order to systematically review and evaluate these yearly requests, a Capital Improvement Plan (CIP) has been developed to prioritize capital project and equipment requests. The Capital Improvement Plan (CIP) is a planning document that sets forth the City's capital improvements to ensure that the municipal infrastructure, facilities, and equipment are appropriate and adequate to serve the needs of the citizens of Rocklin. The process includes:

- Creating a CIP Committee to review and evaluate requests and generate annual reports
- CIP project definition
- Identifying project criteria/ranking
- Developing standard forms/policies and timeline for capital requests

COMMITTEE

The CIP Committee is comprised of the following staff representing various departments.

Steven Rudolph, City Manager
Kim Sarkovich, Assistant City Manager/CFO
Marc Mondell, Assistant City Manager
Justin Nartker, Public Services, Director
Karen Garner, Parks and Recreation, Director
William Hack, Fire Chief
Chad Butler, Police Chief
Karen Egyud, Public Services Administrative Supervisor

The responsibilities of the committee include:

- Monitor and recommend policies
- Establish and follow CIP planning calendar
- Recommend prioritization of projects/equipment
- Prepare annual 5-year Capital Improvement Plan
- Ensure all projects/equipment are adequately funded prior to commencement
- Ensure all projects are bid out in accordance with city policy and procedure

CIP PROJECT

A CIP project is defined as and must include the following:

- Relatively high monetary value (greater than \$5,000 for grants, \$10,000 for equipment, and \$100,000 for capital projects)
- Long life (greater than five years)
- Results in the creation or revitalization of a capital asset.

Some examples of a CIP project would be remodeling or expansion of existing facilities, purchasing vehicles and other large equipment, and street construction or reconstruction.

DETERMINE PROJECT CRITERIA

Projects are prioritized by the committee based on City critical objectives and strategies, the General Plan & Strategic Plan, special studies and reports, City Council and department priorities, and anticipated funding sources. Projects are also evaluated based on the following criteria:

- Capital Costs
- Operating Costs
- Priority Classification
- Useful Life Expectancy
- Revenues
- Funding Source
- Public Perception
- Environmental Health/Safety

Once all of the project requests have been evaluated by the CIP Committee, they will be reviewed by Senior Staff for comments and sent back to the CIP Committee. Upon final review by the committee, the findings will be compiled into the CIP Annual Report for Council's review.

STANDARD FORMS/POLICIES

To streamline the process and bring uniformity in content, standard forms were created to use when submitting a capital project/equipment request for consideration. They consist of:

- Capital Project Request
- Capital Project Request for Equipment or Major Rental
- Capital Improvement Prioritization Worksheet

The forms above, along with the CIP policies and the process timeline, have been attached for your review.

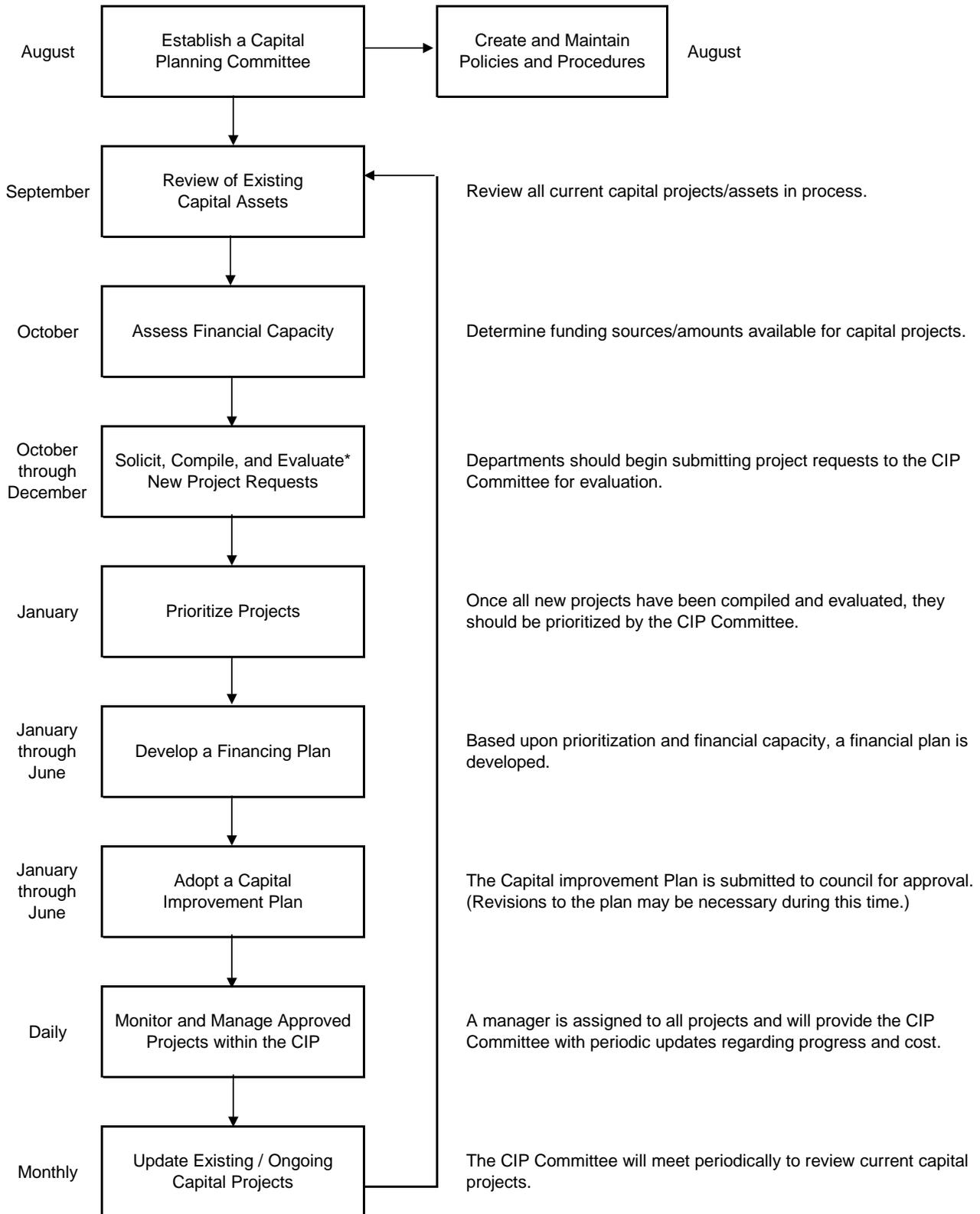
Capital Improvement Plan (CIP) Policies

City of Rocklin

1. Annually review and monitor the state of the City's capital equipment and infrastructure, setting priorities for its replacement and renovation based on needs, funding alternatives, and availability of resources. The City will develop a five year plan for capital improvements, update it annually, and make all capital improvements in accordance with the plan.
2. The City will maintain its physical assets at a level adequate to protect the City's capital improvement and to minimize future maintenance and replacement costs. The Capital Budget will provide for adequate maintenance and orderly replacement of capital assets from current revenues where possible.
3. The Capital Budget represents only the first year of the CIP. The primary difference between the Capital Budget and the CIP is that, through the annual Budget Resolution passed by the City Council, the Capital Budget legally authorizes expenditures during the upcoming fiscal year. The CIP includes the first year projections as well as future projects for which financing has not been secured or legally authorized. The funding allocation for future years of the CIP is therefore subject to change.
4. Capital projects will conform to the following criteria:
 - A. will be part of an approved Capital Improvement Plan
 - B. will contain a statement of fiscal impact (including funding sources and estimated costs)
 - C. will be selected according to the established Capital Improvement Plan
 - D. will have an assigned project manager.
5. Once the projects are evaluated by the CIP Committee they will be reviewed by Senior Staff for comments and sent back to the CIP Committee. Upon final review by the CIP Committee the findings will be compiled into the CIP Annual Report.

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CAPITAL IMPROVEMENT PLAN (CIP) TIMELINE



* The evaluation process should encompass all related project and asset costs including future associated operating, overhead, and maintenance costs.

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