



CITY OF ROCKLIN

Capital Investment Plan

2018-2022



June 26, 2018

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EXECUTIVE SUMMARY

CAPITAL INVESTMENT PLAN

The City of Rocklin Capital Investment Plan (CIP Plan) 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 Plan determines the timing, sequence, and location of capital projects/capital equipment requests. The CIP Plan 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 remodeling or the expansion of existing facilities, purchasing vehicles and other large equipment, and street construction or reconstruction.

Projects and capital purchases identified in the CIP Plan 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 Plan 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

- Seventeen (17) projects are ongoing spanning multiple years and have already received approval, funding and have been identified:

- ADA Transition Plan
- Adventure Park - Elements
- Adventure Park - Guest Services Building
- Annual Road Resurfacing
- City Hall Refurbishment
- Citywide Dig Outs
- Creekwood Drive Silt Removal
- Fire 1 and Fire 2 Remodel
- Granite Drive Median
- Johnson Springview Park - Water Park
- Pacific Street Roundabout
- Railroad Avenue Roadway Extension
- Sceptre Drive and Camelot Drive Repair
- Stormwater Pipe Replacement
- Sunset Blvd. and Springview Drive Intersection Upgrade
- Sunset Blvd. Sidewalk
- Traffic Signal ITS

- Two (2) projects are new and funding has been identified:

- Mission Hills Reconstruction
- Police Department Parking Lot

- Fourteen (14) projects have been identified and are unfunded:

- B Street Pedestrian Corridor
- Johnson Springview Park - Parking Lot
- Johnson Springview Park - Pavilions
- Kathy Lund Park - Parking Lot
- Memorial Park - Refurbishment
- Quarry District Alley Work
- Quarry Park - Parking Lot
- Quarry Park - VIP Seating
- Railroad Avenue North West Extension
- Rocklin Road Sidewalk and Center Island
- Sierra College Blvd. Reconstruction (Clover Valley to City Limits)
- Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)
- Sierra Meadows Drive Landscape
- Veterans / Memorial Park - Relocation to SWRA

Capital Purchases

- **Equipment**
 - GIS Printer / Plotter
 - Police Robot
 - Police Range Target System
 - Portable Radio Replacement
 - Radio Base Station
 - Self-Contained Breathing Apparatus (SCBA)
 - Respiratory Protection – Fit Testing Machine
 - Equipment currently in service that will be replaced:
 - One (1) Mobile Radar Feedback Trailer

- **Vehicles**
 - New/Used vehicles will be purchased:
 - One (1) S550 Bobcat
 - One (1) Gator
 - One (1) 3500 Chevy Silverado 2 WD with Utility Box

 - Existing vehicles up for replacement:
 - Two (2) Police vehicles
 - Two (2) Fire vehicles

The City's Annual Budget specifically identifies capital projects and purchases and 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 Plan is based on City Council and Administration's recognition of the need to have a comprehensive and financially balanced plan.

This CIP document contains the following:

- Executive Summary
- Recommended CIP List by Funding Resource
- 2018-2022 Capital Project Requests
- 2018-2022 Capital Purchase Requests
- Capital Investment Plan Overview
- Capital Investment Plan Policies
- Capital Investment Plan Process/Timeline
- Capital Investment Prioritization Worksheet

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Capital Investment Plan FY 2018 - 2019 by Funding Source

Fund 100 (General Fund)	
Adventure Park - Elements	182,500
Adventure Park - Guest Services Building	500,200
Total Fund 100	682,700
Fund 201 (Gas Taxes)	
Annual Road Resurfacing	500,000
Citywide Dig Outs	345,000
Total Fund 201	845,000
Fund 205 (SB1 - RMRA)	
Mission Hills Reconstruction	841,500
Sunset Blvd. and Springview Intersection	227,500
Total Fund 205	1,069,000
Fund 210 (SB 325 - Sales Tax)	
ADA Transition Plan	258,600
Annual Road Resurfacing	305,000
Citywide Dig Outs	330,000
Creekwood Drive Silt Removal	172,500
Granite Drive Median	70,000
Pacific Street Roundabout	322,500
Railroad Avenue Roadway Extension	100,000
Sunset Blvd. and Springview Intersection	172,500
Total Fund 210	1,731,100
Fund 235 (Landscaping & Lighting 2)	
Traffic Signal ITS	500,000
Total Fund 235	500,000
Fund 240 (Streets Grants)	
Citywide Dig Outs	2,200,000
Pacific Street Roundabout	195,000
Railroad Avenue Roadway Extension	250,000
Total Fund 240	2,645,000
Fund 257 (CDBG - HUD Entitlement)	
ADA Transition Plan	214,400
Total Fund 257	214,400
Fund 302 (Traffic Circulation Impact Fee)	
Traffic Signal ITS	834,000
Total Fund 302	834,000
Fund 308 (Public Facilities Impact Fee)	
Adventure Park - Elements	20,000
Adventure Park - Guest Services Building	1,860,800
Total Fund 308	1,880,800
Fund 311 (Rocklin PFA - Capital)	
City Hall Refurbishment	500,000
Fire 1 and Fire 2 Remodel	1,862,600
Johnson Springview Park - Water Park	304,800
Police Department Parking Lot	220,000
Total Fund 311	2,887,400
Capital Equipment and Fleet	
Equipment Requests	387,000
Fleet Requests	1,606,200
Total	1,993,200
Total 2018-2019 Capital Investment Plan	
	15,282,600

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CAPITAL PROJECTS

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2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Project Total	Fund	Justification
ADA Transition Plan	15	100*	Existing	160,500	473,000	414,600	414,600			1,462,700	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.
Adventure Park - Elements	17	100*	Existing	2,893,800	202,500					3,096,300	100 308	The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park.
Adventure Park - Guest Services Building	19	100*	Existing	607,000	2,361,000					2,968,000	100 308	The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park.
Annual Road Resurfacing	21	100*	Existing	700,000	805,000	805,000	805,000	805,000		3,920,000	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	23	100*	Existing						1,265,000	1,265,000	UNFD	The B Street corridor will enhance parks, open space, and trails opportunities by connecting Johnson Springview Park with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area.
City Hall Refurbishment	25	100*	Existing	96,500	500,000					596,500	311	City Hall is in need of repair due to the age of the building and failing materials.
Citywide Dig Outs	27	100*	Existing		2,875,000					2,875,000	201 210 240	Removing and replacing of asphalt needs to be done as part of general repairs, and is necessary to preserve the roadways and prevent major rehabilitation in the coming years.
Creekwood Drive Silt Removal	29	100*	Existing		172,500					172,500	210	The current condition of the culverts, which are partially filled with sediment, is reducing the conveyance capacity, which could lead to upstream flooding. A 50 year capacity exists with current sedimentation, however this is a 100 year facility and is just short of capacity for this event.
Fire 1 and Fire 2 Remodel	31	100*	Existing	137,500	1,862,600					2,000,100	311	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 and landscape areas, etc. in and around Fire Station 1.

2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Project Total	Fund	Justification
Granite Drive Median	33	100*	Existing		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.
Johnson Springview Park - Parking Lot	35	100*	Existing						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 fills 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	37	56	New						471,500	471,500	UNFD	Johnson Springview Park is a highly visited community park with an aging infrastructure. The existing shade covers, concrete, and seating area are past their useful life and in need of replacement.
Johnson Springview Park - Water Park	39	100*	Existing	60,000	304,800					364,800	311	This project was identified as a recommendation for Johnson Springview Community Park per the Parks and Trails Master Plan.
Kathy Lund Park - Parking Lot	41	100*	Existing						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.
Memorial Park - Refurbishment	43	100*	Existing						120,800	120,800	UNFD	The existing shade structures in Memorial Park are worn and in need of replacement. Replacing them will also provide the opportunity to abide by the Quarry Park architectural guidelines and incorporate the Quarry Park theme which is directly adjacent to the park.
Mission Hills Reconstruction	45	64	New		841,500	747,500	839,500	690,000		3,118,500	205	Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.

2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Project Total	Fund	Justification
Pacific Street Roundabout	47	100*	Existing	356,800	517,500	2,530,000				3,404,300	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	57	New		220,000					220,000	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.
Quarry District Alley Work	51	100*	Existing						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	53	100*	Existing						253,000	253,000	UNFD	This project works in conjunction with the possible relocation of Memorial Park.
Quarry Park - VIP Seating	55	56	New						57,500	57,500	UNFD	The need for a more secluded area for VIP sponsors has become more demanding. Changing the location of the VIP sponsor area also creates more availability for general admission ticket sales, and the ability to enhance the ticket holder experience.
Railroad Avenue North West Extension	57	55	New						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	100*	Existing		350,000	307,600				657,600	210 240	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 Sidewalk and Center Island	61	100*	Existing	7,000					977,500	984,500	210 UNFD	This project will realign Rocklin Road, improve traffic flow, and construct and incorporate the sidewalk, center island, and intersection.

2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Project Total	Fund	Justification
Sceptre Drive and Camelot Drive Repair	63	100*	Existing	25,000		201,300				226,300	210	As a result of the natural road setting (over 20 years), on both Sceptre Drive and Camelot Drive along the creek crossing, undulations in the roadway and along the sidewalk have occurred which have created drainage issues and are creating ADA barriers on the sidewalk.
Sierra College Blvd. Reconstruction (Clover Valley to City Limit)	65	100*	Existing						718,800	718,800	UNFD	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)	67	100*	Existing						287,500	287,500	UNFD	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.
Sierra Meadows Drive Landscape	69	100*	Existing						142,600	142,600	UNFD	This beautification project will replace existing blight with a clean and attractive streetscape.
Stormwater Pipe Replacement	71	100*	Existing	1,039,800		1,265,000	632,500	632,500	13,253,800	16,823,600	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.
Sunset Blvd. and Springview Drive Intersection Upgrade	73	100*	Existing	20,000	400,000					420,000	205 210	Existing conditions cause delays for the left turn lane from Sunset to 3rd Street. By extending the turn lane, it will free the straight movement through the intersection. By removing the valley gutter and constructing a smoother transition onto 3rd Street, traffic will not have to slow for the bump, and they will be able to proceed normally through the intersection. This will result in fewer delays for the drivers using the traffic signal.
Sunset Blvd. Sidewalk	75	100*	Existing			130,600				130,600	212	The Developer is installing sidewalk, curb, and gutter along the development on Sunset Blvd, and this will leave a gap 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.

2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Project Total	Fund	Justification
Traffic Signal ITS	77	100*	Existing	100,000	1,334,000				2,725,500	4,159,500	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.
Veterans / Memorial Park - Relocation to Sunset Whitney Recreation Area	79	100*	Existing						281,800	281,800	UNFD	This location is intended to provide a gathering place, seating, pathway, and landscaping for Veterans. This site will provide a more peaceful and private setting than the previous site identified which faced Rocklin Road and was next to an entrance into the Quarry Park destination venue.
Totals				6,203,900	13,289,400	7,407,900	2,691,600	2,127,500	24,551,600	56,271,900		

PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
ADA TRANSITION PLAN		PUBLIC SERVICES		MULTIPLE YEARS	

FUNDING SOURCES
 257 (CDBG – HUD Entitlement) 695,900
 210 (SB 325 – Sales Tax) 766,800
Total 1,462,700

FY 18-19 Cost 473,000

DESCRIPTION

Upgrade existing curbs, gutters, sidewalks for ADA Compliance.

JUSTIFICATION

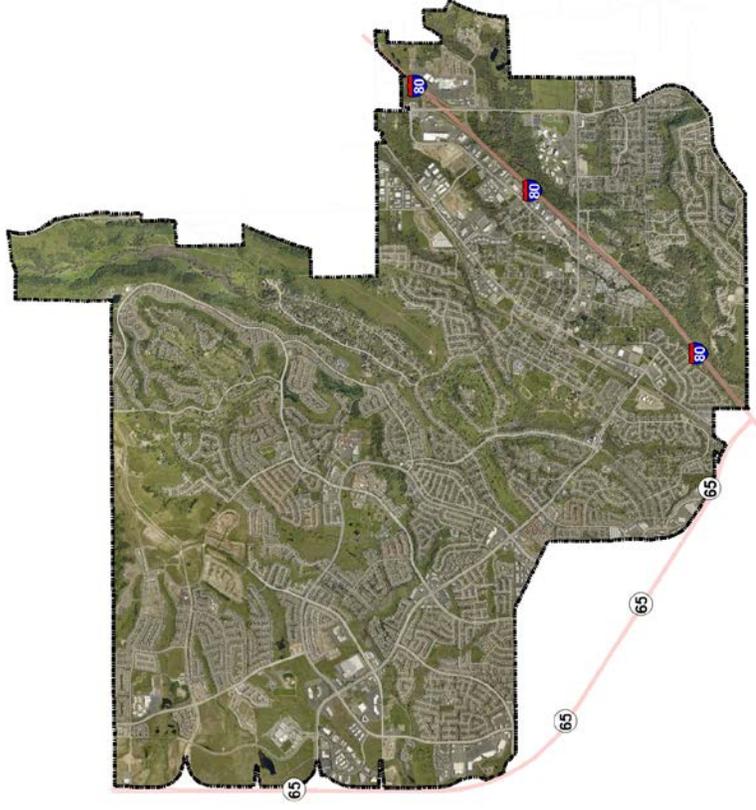
As identified in the Strategic Plan 1.3 – Implement the ADA Transition Plan. Existing ADA barriers need to be identified, prioritized and repaired as required by law.

SCHEDULE

Construction Multiple Years

COST BREAKDOWN

Construction
 FY 17-18 160,500
 FY 18-19 473,000
 FY 19-20 414,600
 FY 20-21 414,600
Total 1,462,700



1 Project Name		2 Ranking																																																									
ADA Transition Plan		Total Score	100																																																								
		Department Priority	High																																																								
3 Location																																																											
Various locations the throughout City.																																																											
4 Description																																																											
Upgrade existing curbs, gutters, and sidewalks for ADA compliance. HUD Entitlement funds can only be used in specific areas.																																																											
5 Justification																																																											
As identified in the Strategic Plan 1.3 – Implement the ADA Transition Plan. Existing ADA barriers need to be identified, prioritized and repaired as required by law.																																																											
6 Enhances or Complies with the Following Strategic Plan Item(s)																																																											
Strategic Plan 1.3 Implement ADA Transition Plan - Incorporate repairs outlined in the ADA assessment and continue to incorporate ADA guidelines on new projects for the facilities, streets, and parks as outlined in the transition plan.																																																											
7 Expenditure Schedule																																																											
<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #d9ead3;"> <th>Cost Elements</th> <th>Projected Thru 17-18</th> <th>FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> <th>Unfunded</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 style="text-align: right;">-</td> </tr> <tr> <td>Planning / Design</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td>160,500</td> <td>411,300</td> <td>360,500</td> <td>360,500</td> <td></td> <td></td> <td style="text-align: right;">1,292,800</td> </tr> <tr> <td>Contingency</td> <td></td> <td>61,700</td> <td>54,100</td> <td>54,100</td> <td></td> <td></td> <td style="text-align: right;">169,900</td> </tr> <tr> <td>Misc.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">-</td> </tr> <tr style="font-weight: bold;"> <td>Total</td> <td>160,500</td> <td>473,000</td> <td>414,600</td> <td>414,600</td> <td>-</td> <td>-</td> <td style="text-align: right;">1,462,700</td> </tr> </tbody> </table>				Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total	Land							-	Planning / Design							-	Construction	160,500	411,300	360,500	360,500			1,292,800	Contingency		61,700	54,100	54,100			169,900	Misc.							-	Total	160,500	473,000	414,600	414,600	-	-	1,462,700
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* Contingency Reflected in Fund 210.																																																											
If Matching Grant Funds are Required, % Match <u> N/A </u>		Project Total <u> 1,462,700 </u>																																																									
9 Submitting Authority		10 Ranking Notes																																																									
Submitted by Justin Nartker Position Director of Public Services Signature		Project was automatically given a score of 100 because it has already been approved by Staff and Council.																																																									

PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
ADVENTURE PARK – ELEMENTS		CENTRAL SERVICES	FY 17-18 and FY 18-19

FUNDING SOURCE	
100 (General Fund)	3,038,300
308 (Public Facilities Impact Fee)	58,000
Total	3,096,300

FY 18-19 Cost **202,500**

DESCRIPTION

Construct an Adventure Park destination venue to include items such as a zip line, swinging bridges, cargo net climber area, freefall jump station, rappelling station, stream play, etc.

JUSTIFICATION

The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park.

SCHEDULE

Design & Construction FY 17-18 and FY 18-19

COST BREAKDOWN	
Design & Construction	3,096,300
Total	3,096,300



1 Project Name		2 Ranking																																																									
Adventure Park - Elements		Total Score	100																																																								
		Department Priority	High																																																								
3 Location																																																											
Quarry Park at 4005 Adventure Way.																																																											
4 Description																																																											
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5 Justification																																																											
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6 Enhances or Complies with the Following Strategic Plan Item(s)																																																											
Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area. OCR - 62 - Encourage preservation and incorporation of existing rock quarries, major rock outcroppings, and geologically unique areas in future development. LU-10 - Encourage preservation and adaptive reuse of significant historic structures and sites.																																																											
7 Expenditure Schedule																																																											
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Submitted by Jason Johnson Position Director of Central Services Signature _____		Project was automatically given a score of 100 because it has already been approved by Staff and Council.																																																									

PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
ADVENTURE PARK – GUEST SERVICES BUILDING		CENTRAL SERVICES	FY 17-18 and FY 18-19

FUNDING SOURCE

100 (General Fund)	607,000
308 (Public Facilities Impact Fee)	2,361,000
Total	2,968,000

FY 18-19 Cost **2,361,000**

DESCRIPTION

Construct the Adventure Park Guest Services destination venue to include restrooms, pavilion, pathways.

JUSTIFICATION

The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park.

SCHEDULE

Design	FY 17-18
Construction	FY 17-18 and FY 18-19

COST BREAKDOWN

Design	125,200
Construction	2,843,000
Total	2,968,000



1 Project Name	2 Ranking
-----------------------	------------------

Adventure Park - Guest Services Building	Total Score	100
	Department Priority	High

3 Location
 Quarry Park at 4005 Adventure Way.

4 Description
 Construct the Adventure Park Guest Services destination venue to include restrooms, pavilion, pathways.

5 Justification
 The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park.

6 Enhances or Complies with the Following Strategic Plan Item(s)
 Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area. OCR - 62 - Encourage preservation and incorporation of existing rock quarries, major rock outcroppings, and geologically unique areas in future development. LU-10 - Encourage preservation and adaptive reuse of significant historic structures and sites.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design	125,200						125,200
Construction	481,800	2,167,900					2,649,700
Contingency		193,100					193,100
Misc.							-
Total	607,000	2,361,000	-	-	-	-	2,968,000

8 Funding Schedule

Fund	Funding Source
100	General Fund
308	Public Facilities Impact Fee

Projected Thru 17-18	Requested
607,000	500,200
	1,860,800
607,000	2,361,000

If Matching Grant Funds are Required, % Match _____

Project Total 2,968,000

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Jason Johnson Position Director of Central Services Signature _____</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
ANNUAL ROAD RESURFACING		PUBLIC SERVICES		MULTIPLE YEARS	

FUNDING SOURCES

120 (Streets Reserve)	2,415,000
210 (SB 325 – Sales Tax)	950,000
201 (Gas Taxes)	555,000
Total	3,920,000

FY 18-19 Cost **805,000**

DESCRIPTION

Resurface various roadways and streets within the City of Rocklin. This includes the various methods of resurfacing e.g. HDMB, Slurry, etc.

JUSTIFICATION

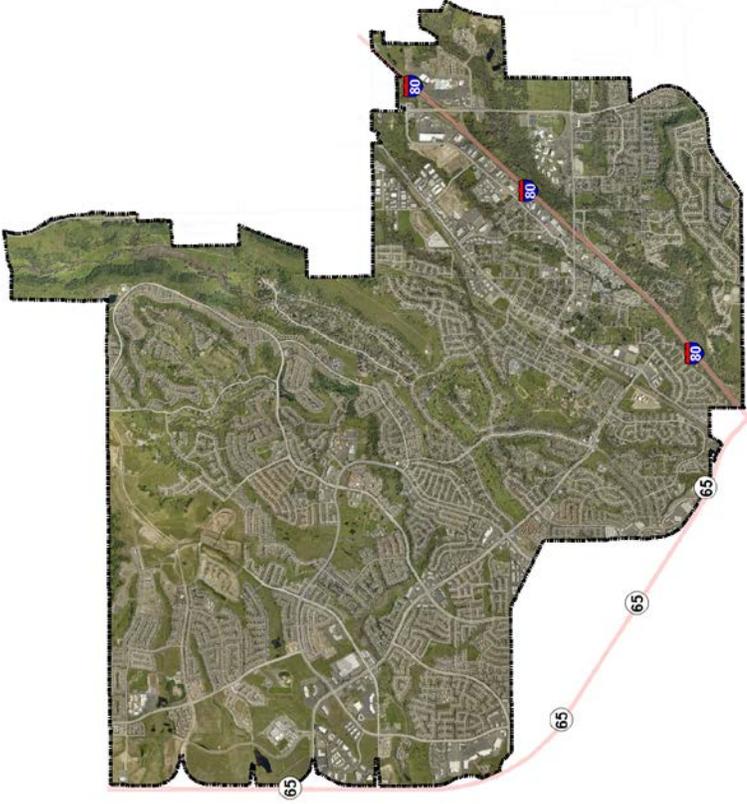
This is a yearly cost for road resurfacing throughout the City to extend the original construction life of road pavement thereby saving the City major paving costs. City roads are prioritized according to the Pavement Condition Index.

SCHEDULE

Construction Multiple Years

COST BREAKDOWN

Construction	700,000
FY 17-18	805,000
FY 18-19	805,000
FY 19-20	805,000
FY 20-21	805,000
FY 21-22	805,000
Total	3,920,000



1 Project Name	2 Ranking
-----------------------	------------------

Annual Road Resurfacing	Total Score	100
	Department Priority	High

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 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.4 Develop & Implement City Infrastructure Plan - Create and implement a city-wide infrastructure plan.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design							-
Construction	700,000	700,000	700,000	700,000	700,000	-	3,500,000
Contingency		105,000	105,000	105,000	105,000	-	420,000
Misc.							-
Total	700,000	805,000	805,000	805,000	805,000	-	3,920,000

8 Funding Schedule

Fund	Funding Source
120	Streets Maint. Reserve
210	SB 325 - Sales Tax
201	Gas Taxes
Projected Thru 17-18	Requested
	2,415,000
645,000	305,000
55,000	500,000
700,000	3,220,000

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
B STREET PEDESTRIAN CORRIDOR		PUBLIC SERVICES	TBD

FUNDING SOURCE

Unfunded	1,265,000
Total	1,265,000

FY 18-19 Cost -0-

DESCRIPTION

Convert B Street to a pedestrian friendly green space to improve access between Johnson Springview Park and Heritage Park.

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.

SCHEDULE

Design	TBD
Construction	TBD

COST BREAKDOWN

Design	115,000
Construction	1,150,000
Total	1,265,000



1 Project Name	2 Ranking																																																								
B Street Pedestrian Corridor	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;">Total Score</td> <td style="text-align: center;">100</td> </tr> <tr> <td style="text-align: right;">Department Priority</td> <td style="text-align: center;">High</td> </tr> </table>	Total Score	100	Department Priority	High																																																				
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Strategic Plan 1.5 – Review all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities - To improve, enhance, and restore the City's street medians, roadways, and parkland, while creating an environmentally friendly and welcoming atmosphere for our residents and visitors.																																																									
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
CITY HALL REFURBISHMENT		CENTRAL SERVICES	FY 18-19

FUNDING SOURCE	
31.1 (Rocklin PFA - Capital)	596,500
Total	596,500

FY 18-19 Cost **500,000**

DESCRIPTION

Remodel the current City Hall, which will include new siding, windows, doors, dry rot repair, and moisture barrier replacement.

JUSTIFICATION

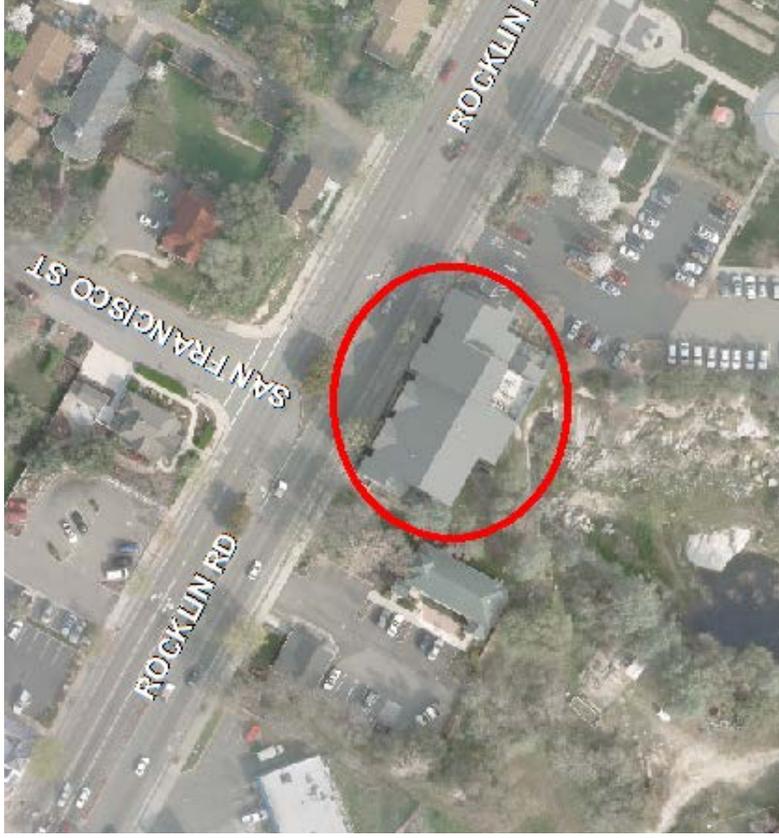
City Hall is in need of repair due to the age of the building and failing materials.

SCHEDULE

Design	FY 17-18
Construction	FY 18-19

COST BREAKDOWN

Design	96,500
Construction	500,000
Total	596,500



1 Project Name	2 Ranking
-----------------------	------------------

City Hall Refurbishment	Total Score	100
	Department Priority	High

3 Location

3970 Rocklin Road

4 Description

Remodel the current City Hall, which will include new siding, windows, doors, 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 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design	96,500						96,500
Construction	-	434,800	-	-		-	434,800
Contingency		65,220	-	-		-	65,220
Misc.							-
Total	96,500	500,000	-	-	-	-	596,500

8 Funding Schedule

Fund	Funding Source
311	Rocklin PFA - Capital

Projected Thru 17-18	Requested
96,500	500,000
96,500	500,000

If Matching Grant Funds are Required, % Match _____

Project Total 596,500

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Jason Johnson</p> <p>Position Director of Central Services</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
CITYWIDE DIG OUTS		PUBLIC SERVICES		FY 18-19	

FUNDING SOURCES

201 (Gas Taxes)	345,000
210 (SB 325 – Sales Tax)	330,000
240 (RSTP)	<u>2,200,000</u>
Total	2,875,000

FY 18-19 Cost **2,875,000**

DESCRIPTION

Removing and replacing degraded asphalt on various arterial and collector roads in Rocklin.

JUSTIFICATION

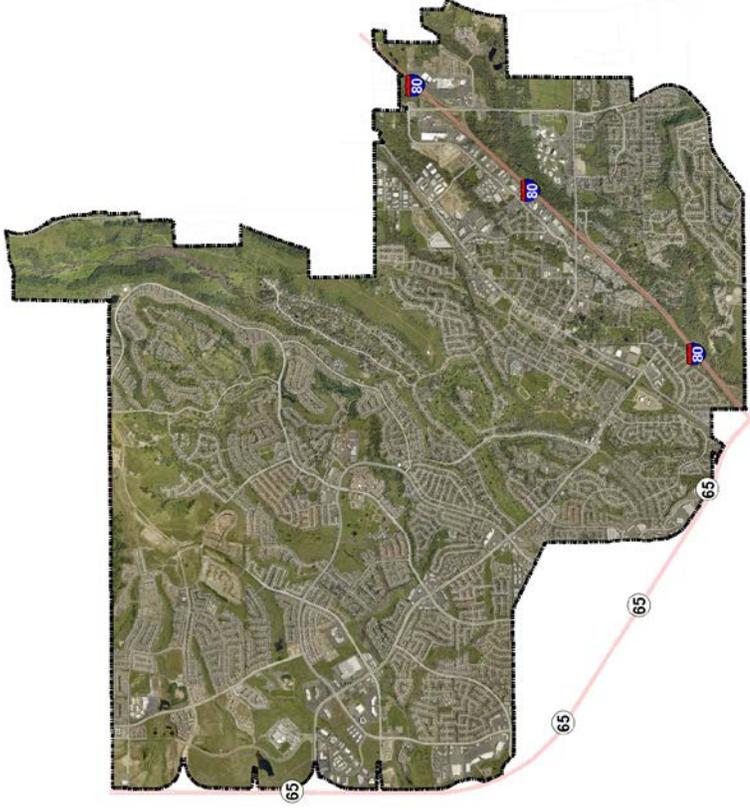
Removing and replacing of asphalt needs to be done as part of general repairs and is necessary to preserve the roadways and prevent major rehabilitation in the coming years.

SCHEDULE

Construction FY 18-19

COST BREAKDOWN

Construction	2,875,000
Total	2,875,000



1 Project Name	2 Ranking																																																								
Citywide Dig Outs	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Total Score</td> <td style="text-align: center;">100</td> </tr> <tr> <td style="text-align: right;">Department Priority</td> <td style="text-align: center;">High</td> </tr> </table>	Total Score	100	Department Priority	High																																																				
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Submitted by Justin Nartker Position Director of Public Services Signature	Project was automatically given a score of 100 because it has already been approved by Staff and Council.																																																								

PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
CREEKWOOD DRIVE SILT REMOVAL		PUBLIC SERVICES	FY 18-19

FUNDING SOURCE
 210 (SB 325 – Sales Tax) 172,500
Total 172,500

FY 18-19 Cost 172,500

DESCRIPTION

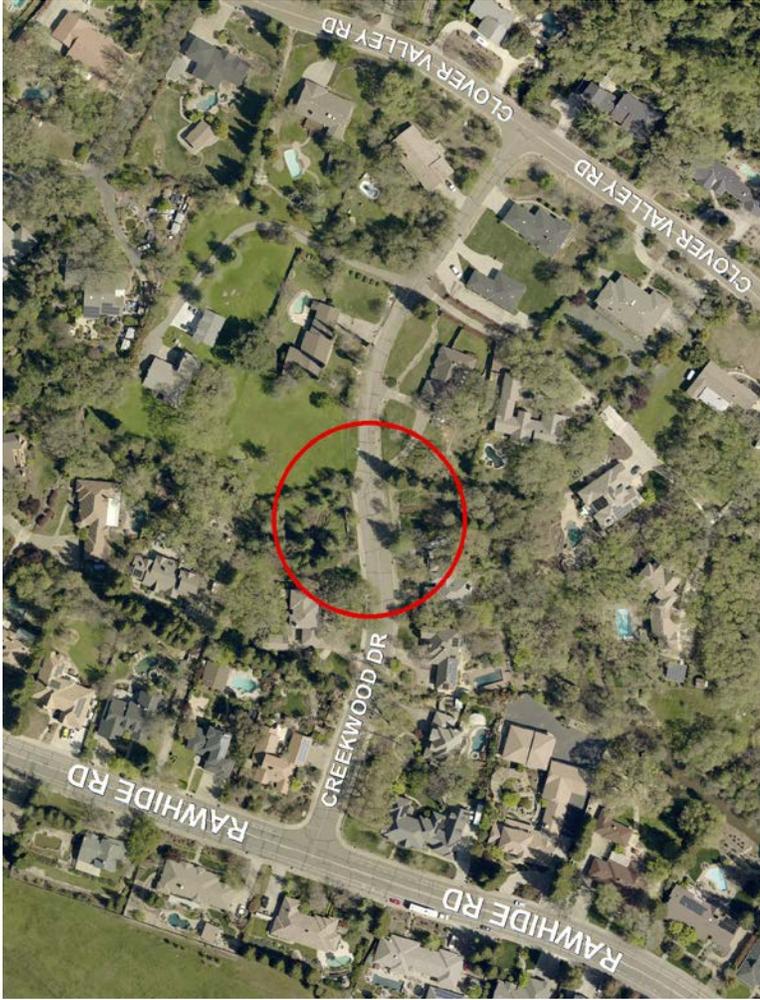
Remove accumulated sediment along the culverts under Creekwood Drive.

JUSTIFICATION

The current condition of the culverts, which are partially filled with sediment, is reducing the conveyance capacity which could lead to upstream flooding. A 50 year capacity exists with current sedimentation; however this is a 100 year facility and is just short of capacity for this event.

SCHEDULE
 Construction FY 18-19

COST BREAKDOWN
 Construction 172,500
Total 172,500



1 Project Name	2 Ranking
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Creekwood Drive Silt Removal	<table style="width:100%;"> <tr> <td style="width:50%;">Total Score</td> <td style="width:50%; text-align: right;">100</td> </tr> <tr> <td>Department Priority</td> <td style="text-align: right;">High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

3 Location

Intersection of Creekwood Drive and Clover Valley Creek.

4 Description

Remove accumulated sediment along the culverts under Creekwood Drive.

5 Justification

The current condition of the culverts, which are partially filled with sediment, is reducing the conveyance capacity, which could lead to upstream flooding. A 50 year capacity exists with current sedimentation, however this is a 100 year facility and is just short of capacity for this event.

6 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.4 Develop & Implement City Infrastructure Plan - Create and implement a city-wide infrastructure plan.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design							-
Construction	-	150,000	-	-			150,000
Contingency		22,500	-	-			22,500
Misc.							-
Total	-	172,500	-	-	-	-	172,500

8 Funding Schedule

<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #d9ead3;"> <th>Fund</th> <th>Funding Source</th> </tr> </thead> <tbody> <tr> <td>210</td> <td>SB 325 - Sales Tax</td> </tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table>	Fund	Funding Source	210	SB 325 - Sales Tax									<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #d9ead3;"> <th>Projected Thru 17-18</th> <th>Requested</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>172,500</td> </tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr> <td>-</td> <td>172,500</td> </tr> </tbody> </table>	Projected Thru 17-18	Requested	-	172,500									-	172,500
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9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
FIRE 1 AND FIRE 2 REMODELS		CENTRAL SERVICES	FY 18-19

FUNDING SOURCE

31.1 (Rocklin PFA - Capital)	2,000,100
Total	2,000,100
FY 18-19 Cost	1,862,600

DESCRIPTION

The remodel of Fire Station 1 includes additional amenities such as a green room, fencing, cover, shade structure, and concrete. The remodel of Fire Station 2 includes remodeling dorms, kitchen, offices, etc.

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 and landscape areas, etc. in and around Fire Station 1.

SCHEDULE

Design	FY 16-17
Construction	FY 18-19

COST BREAKDOWN

Design	137,500
Construction	1,862,600
Total	2,000,100



1 Project Name	2 Ranking
-----------------------	------------------

Fire Station 1 (#23) and 2 (#24) Remodels	<table border="0" style="width:100%;"> <tr> <td style="text-align: right;">Total Score</td> <td style="text-align: right;">100</td> </tr> <tr> <td style="text-align: right;">Department Priority</td> <td style="text-align: right;">High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

3 Location

Fire Station 1 - 4060 Rocklin Road and Fire Station 2 - 3401 Crest Drive

4 Description

The remodel of Fire Station 1 includes additional amenities such as a green room, fencing, cover, shade structure, and concrete. The remodel of Fire Station 2 includes dorms, kitchen, offices, etc.

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 and landscape areas, etc. in and around Fire Station 1.

6 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design	127,300						127,300
Construction	10,200	1,619,700	-	-			1,629,900
Contingency		242,900	-	-			242,900
Misc.							-
Total	137,500	1,862,600	-	-	-	-	2,000,100

8 Funding Schedule

Fund	Funding Source
311	Rocklin PFA - Capital
Projected Thru 17-18	Requested
137,500	1,862,600
137,500	1,862,600

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Jason Johnson</p> <p>Position Director of Central Services</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
GRANITE DRIVE MEDIAN		PUBLIC SERVICES	FY 19-20

FUNDING SOURCES

240 Developer (Cresleigh)	150,000
210 (SB 325 – Sales Tax)	926,300
Total	1,076,300

FY 18-19 Cost **70,000**

DESCRIPTION

Construct and landscape a median to include double arched light poles.

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.

SCHEDULE

Design	FY 18-19
Construction	FY 19-20

COST BREAKDOWN

Design	70,000
Construction	1,006,300
Total	1,076,300



PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
JOHNSON SPRINGVIEW PARK - PARKING LOT	PARKS AND RECREATION		TBD

FUNDING SOURCE
 Unfunded 345,000
Total 345,000

FY 18-19 Cost -0-

DESCRIPTION

Pave the vacant area adjacent to the volleyball and basketball courts.

JUSTIFICATION

We are experiencing an increase in attendance at the park due in part to special events and sports activities, which fills 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.

SCHEDULE
 Construction TBD

COST BREAKDOWN
 Construction 345,000
Total 345,000



1 Project Name	2 Ranking																																																									
Johnson Springview Park - Parking Lot	Total Score	100																																																								
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3 Location																																																										
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6 Enhances or Complies with the Following Strategic Plan Item(s)																																																										
Strategic Plan 1.13 Special Events Enhancements - Enhance city-wide Special Events through incorporation of arts and cultural experiences for all residents.																																																										
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Submitted by Sarah Novo Position Parks Services Manager Signature	Project was automatically given a score of 100 because it has already been approved by Staff and Council.																																																									

PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
JOHNSON SPRINGVIEW PARK - PAVILIONS		PARKS AND RECREATION		TBD	

FUNDING SOURCE

Unfunded	471,500
Total	471,500

FY 18-19 Cost -0-

DESCRIPTION
 Replacement of existing pavilion shade covers, concrete, and seating areas.

JUSTIFICATION
 Johnson Springview Park is a highly visited community park with an aging infrastructure. The existing shade covers, concrete, and seating areas are past their useful life and in need of replacement.

SCHEDULE

Design	TBD
Construction	TBD

COST BREAKDOWN

Design	69,000
Construction	373,800
Miscellaneous	28,700
Total	471,500



1 Project Name	2 Ranking																																																									
Johnson Springview Park - Pavilions	Total Score	56																																																								
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3 Location																																																										
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Strategic Plan 1.5 – Review all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities - To improve, enhance, and restore the City's street medians, roadways, and parkland, while creating an environmentally friendly and welcoming atmosphere for our residents and visitors.																																																										
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
JOHNSON SPRINGVIEW PARK – WATER PARK		PARKS AND RECREATION		FY 18-19	

FUNDING SOURCE
 31.1 (Rocklin PFA - Capital) 364,800
Total 364,800

FY 18-19 Cost 304,800

DESCRIPTION

Design and installation of water play area recreational element at Johnson Springview Community Park.

JUSTIFICATION

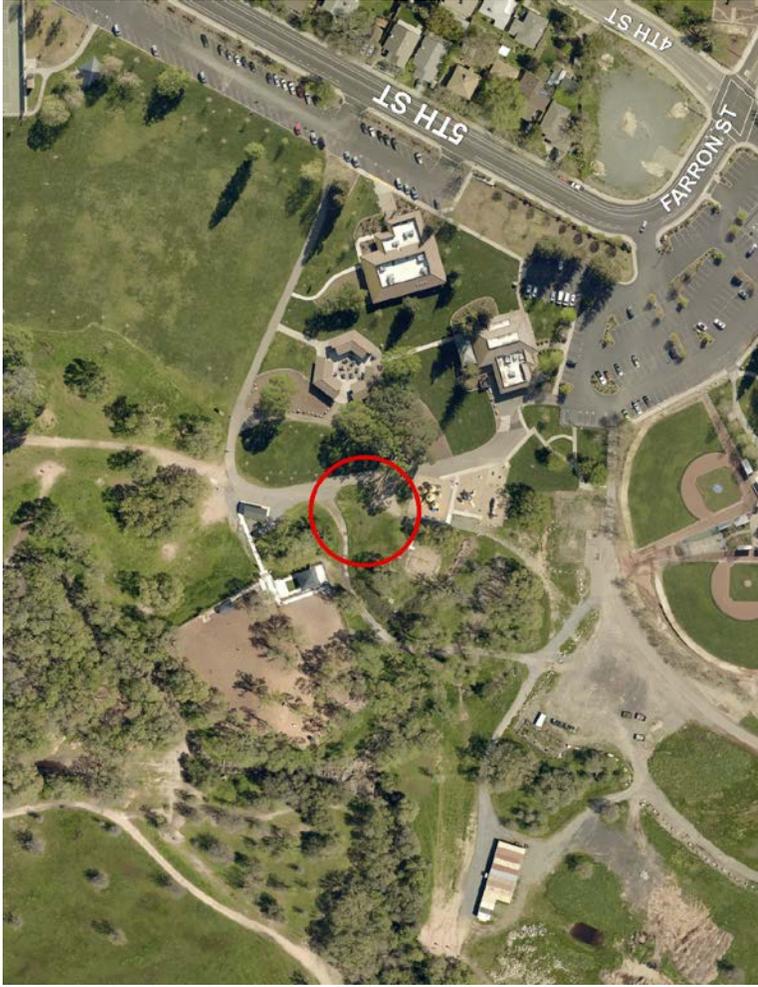
This project was identified as a recommendation for Johnson Springview Community Park, per the Parks and Trails Master Plan.

SCHEDULE

Design FY 17-18
 Construction FY 18-19

COST BREAKDOWN

Design 60,000
 Construction 276,000
 Miscellaneous 28,800
Total 364,800



1 Project Name	2 Ranking																																																									
Johnson Springview Park - Water Park	Total Score	100																																																								
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3 Location																																																										
Johnson Springview Community Park at 5480 5th Street.																																																										
4 Description																																																										
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
KATHY LUND PARK – PARKING LOT		PARKS AND RECREATION	TBD

FUNDING SOURCE
 Unfunded 299,000
 Total 299,000

FY 18-19 Cost -0-

DESCRIPTION

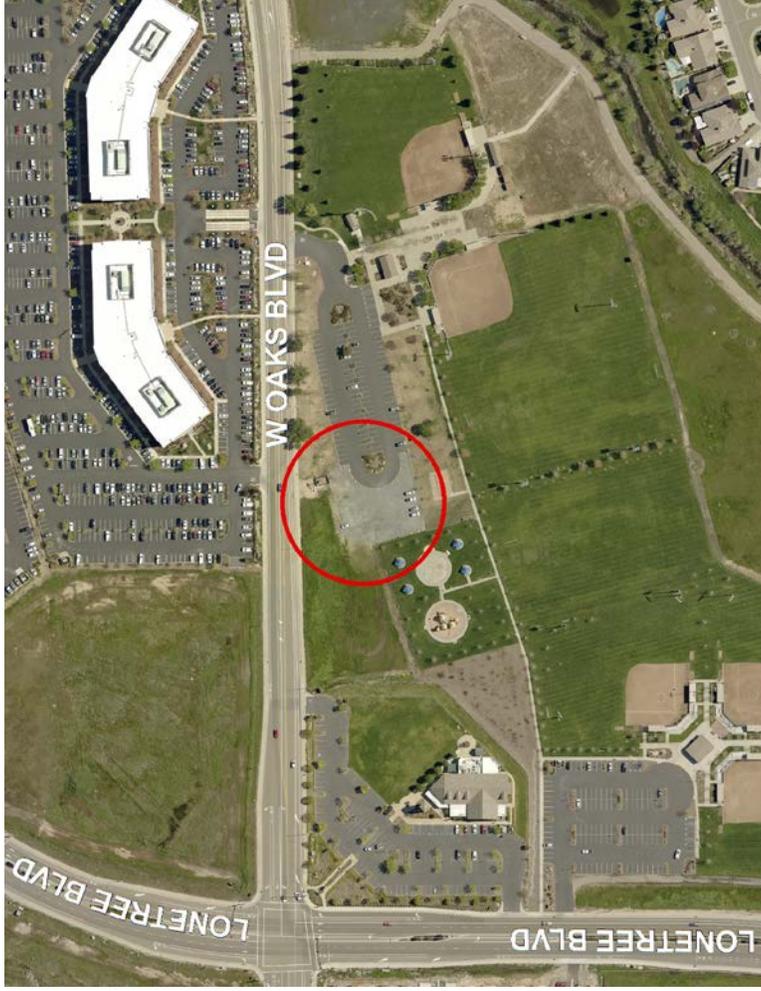
Extend the existing parking lot which will add approximately 65 parking spaces. The parking lot will be adjacent to the existing water park and Church.

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.

SCHEDULE
 Construction TBD

COST BREAKDOWN
 Construction 299,000
 Total 299,000



1 Project Name	2 Ranking
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Kathy Lund Park - Parking Lot	<table style="width:100%;"> <tr> <td style="width:50%;">Total Score</td> <td style="width:50%; text-align: right;">100</td> </tr> <tr> <td>Department Priority</td> <td style="text-align: right;">High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

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 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.13 Special Events Enhancements - Enhance city-wide Special Events through incorporation of arts and cultural experiences for all residents.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design							-
Construction						260,000	260,000
Contingency						39,000	39,000
Misc.							-
Total	-	-	-	-	-	299,000	299,000

8 Funding Schedule

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9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Sarah Novo</p> <p>Position Parks Services Manager</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
MEMORIAL PARK - REFURBISHMENT	PARKS AND RECREATION		TBD

FUNDING SOURCE
 Unfunded 120,800
 Total 120,800

FY 18-19 Cost -0-

DESCRIPTION
 Replace existing shade structures - 1 large structure and 3 small structures.

JUSTIFICATION
 The existing shade structures in Memorial Park are worn and in need of replacement. Replacing them will also provide the opportunity to abide by the Quarry Park architectural guidelines and incorporate the Quarry Park theme which is directly adjacent to the park.

SCHEDULE
 Construction TBD

COST BREAKDOWN
 Construction 120,800
 Total 120,800



1 Project Name	2 Ranking
-----------------------	------------------

Memorial Park - Refurbishment	Total Score 100 Department Priority High
--------------------------------------	---

3 Location

Memorial Neighborhood Park at 3980 Rocklin Road

4 Description

Replace existing shade structures - 1 large structure and 3 small structures.

5 Justification

The existing shade structures in Memorial Park are worn and in need of replacement. Replacing them will also provide the opportunity to abide by the Quarry Park architectural guidelines and incorporate the Quarry Park theme which is directly adjacent to the park.

6 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.5 – Review all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities - To improve, enhance, and restore the City's street medians, roadways, and parkland, while creating an environmentally friendly and welcoming atmosphere for our residents and visitors, and Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design							-
Construction						105,000	105,000
Contingency						15,800	15,800
Misc.							-
Total	-	-	-	-	-	120,800	120,800

8 Funding Schedule

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Total	120,800																										

If Matching Grant Funds are Required, % Match _____

Project Total 120,800

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Sarah Novo</p> <p>Position Parks Services Manager</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
MISSION HILLS RECONSTRUCTION		PUBLIC SERVICES		MULTIPLE YEARS	

FUNDING SOURCES
 205 (SB1 - RMRA) 3,118,500
Total 3,118,500

FY 18-19 Cost 841,500

DESCRIPTION

Remove and replace 3" of asphalt on various streets in the Mission Hills, Green Valley Ranch and Antelope Oaks area.

JUSTIFICATION

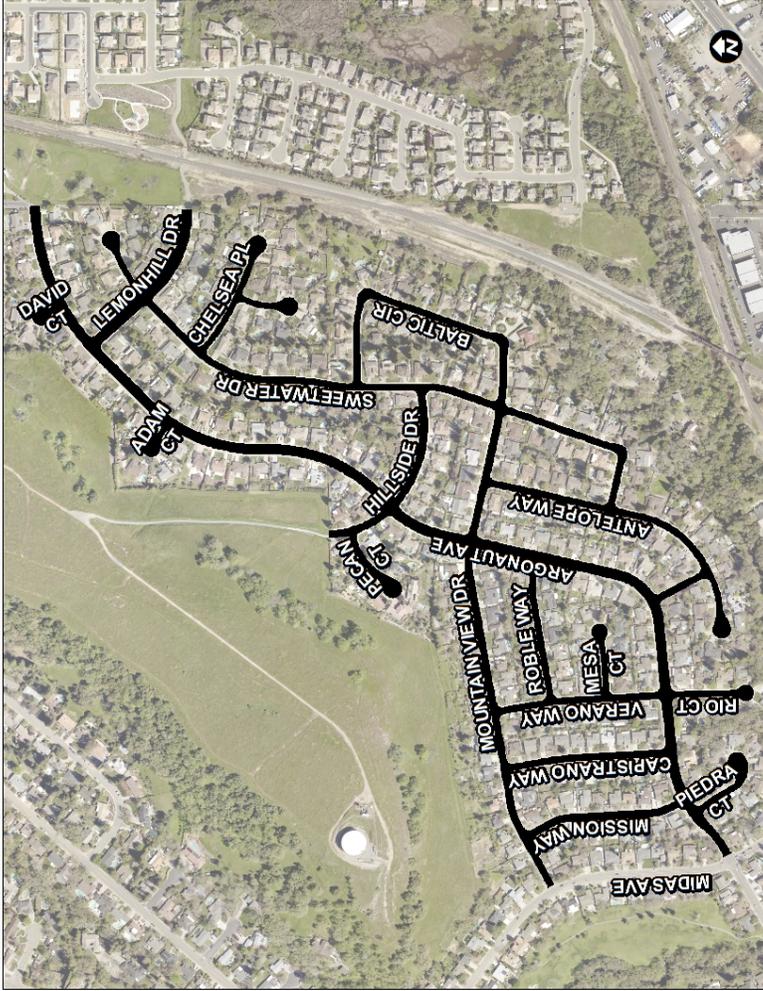
Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.

SCHEDULE

Construction Multiple Years

COST BREAKDOWN

Construction 841,500
 FY 18-19 747,500
 FY 19-20 839,500
 FY 20-21 690,000
FY 21-22 3,118,500
Total



1 Project Name	2 Ranking
-----------------------	------------------

Mission Hills Reconstruction	Total Score	64
	Department Priority	High

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 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.4 Develop & Implement City Infrastructure Plan - Create and implement a city-wide infrastructure plan.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	731,700	650,000	730,000	600,000	-	2,711,700
Misc.	-	-	-	-	-	-	-
Contingency	-	109,800	97,500	109,500	90,000	-	406,800
Total	-	841,500	747,500	839,500	690,000	-	3,118,500

8 Funding Schedule

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205	SB1 - RMRA																														
Projected Thru 17-18	Requested																														
	3,118,500																														
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<p>If Matching Grant Funds are Required, % Match _____</p>	<p>Project Total <u>3,118,500</u></p>																														

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature</p>	
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
PACIFIC STREET ROUNDABOUT		PUBLIC SERVICES		MULTIPLE YEARS	

FUNDING SOURCE

210 (SB 325 – Sales Tax)	647,700
240 (CMAQ)	2,756,600
Total	3,404,300

FY 18-19 Cost **517,500**

DESCRIPTION

Replace existing signalized intersection with a multilane roundabout, new pavement, and street lighting system.

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.

SCHEDULE

Design	FY 15-16 thru FY 17-18
Land	FY 17-18 and FY 18-19
Construction	FY 18-19 and FY 19-20

COST BREAKDOWN

Design	355,800
Land	116,000
Project Management	287,500
Construction	2,645,000
Total	3,404,300



1 Project Name	2 Ranking																																																														
Pacific Street Roundabout	Total Score	100																																																													
	Department Priority	High																																																													
3 Location																																																															
Pacific Street at Rocklin Road																																																															
4 Description																																																															
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Strategic Plan 1.11 Traffic Enhancements and Upgrades - Maintain and enhance street aesthetics while sustaining a steady flow of traffic in a safe and secure manner.																																																															
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
POLICE DEPARTMENT PARKING LOT		PUBLIC SERVICES	FY 18-19

FUNDING SOURCE
 31.1 (Rocklin PFA - Capital) 220,000
Total 220,000

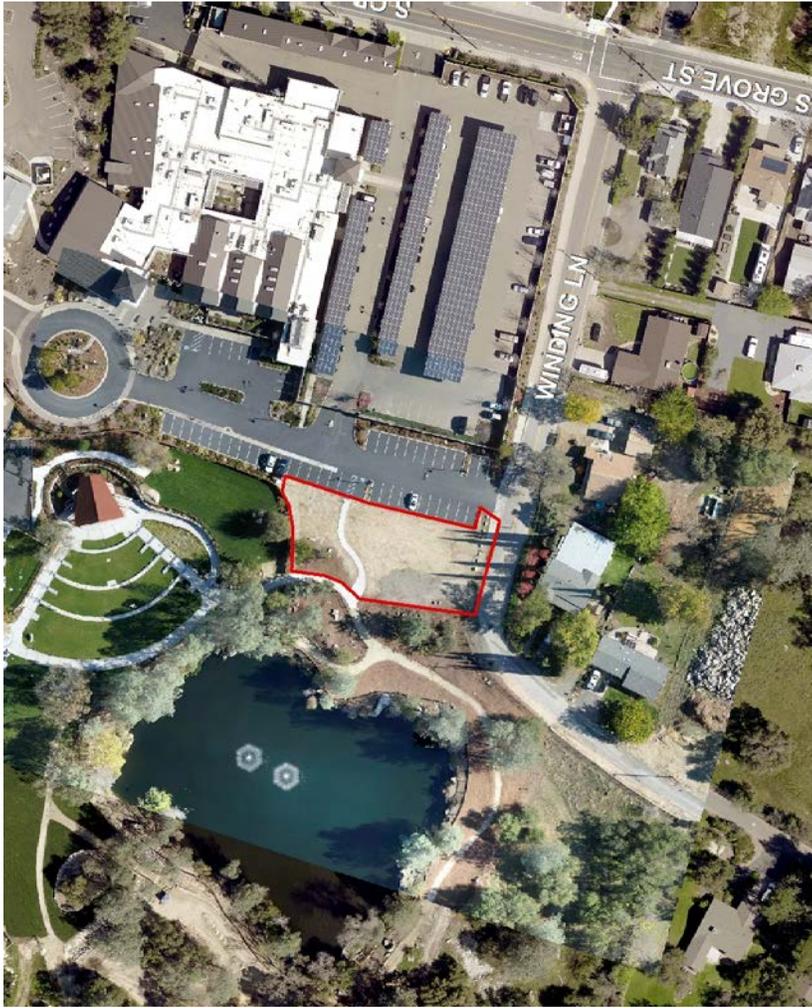
FY 18-19 Cost 220,000

DESCRIPTION
 Add additional paved parking adjacent to the existing parking lot.

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.

SCHEDULE
 Construction FY 18-19

COST BREAKDOWN
 Construction 220,000
Total 220,000



1 Project Name	2 Ranking
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Police Department Parking Lot	Total Score	57
	Department Priority	High

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 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	191,300	-	-	-	-	191,300
Misc.	-	-	-	-	-	-	-
Contingency	-	28,700	-	-	-	-	28,700
Total	-	220,000	-	-	-	-	220,000

8 Funding Schedule

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9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature</p>	
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
QUARRY DISTRICT ALLEY WORK		PUBLIC SERVICES		TBD	

FUNDING SOURCE
 Unfunded 822,300
Total 822,300

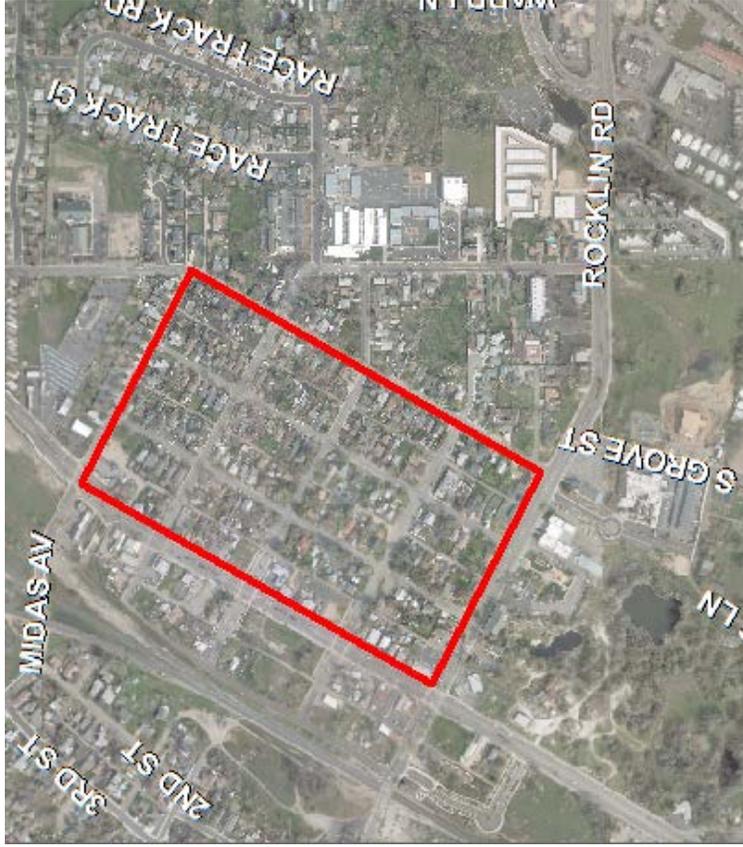
FY 18-19 Cost -0-

DESCRIPTION
 Pave alleys within the Quarry District.

JUSTIFICATION
 Currently, the dirt alleys 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.

SCHEDULE
 Design TBD
 Construction TBD

COST BREAKDOWN
 Design 46,000
 Construction 776,300
Total 822,300



1 Project Name	2 Ranking																																																								
Quarry District Alley Work	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Total Score</td> <td style="text-align: center;">100</td> </tr> <tr> <td style="text-align: right;">Department Priority</td> <td style="text-align: center;">High</td> </tr> </table>	Total Score	100	Department Priority	High																																																				
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
QUARRY PARK – PARKING LOT		PUBLIC SERVICES	TBD

FUNDING SOURCE
 Unfunded 253,000
Total 253,000

FY 18-19 Cost -0-

DESCRIPTION

Add approximately 30-40 additional parking spaces that will provide additional parking for Quarry Park, Retail Outlets and City Hall.

JUSTIFICATION

This project works in conjunction with the possible relocation of Memorial Park.

SCHEDULE

Design TBD
 Construction TBD

COST BREAKDOWN

Design 11,500
 Construction 241,500
Total 253,000



1 Project Name	2 Ranking																																																								
Quarry Park - Parking Lot	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Total Score</td> <td style="text-align: center;">100</td> </tr> <tr> <td style="text-align: right;">Department Priority</td> <td style="text-align: center;">High</td> </tr> </table>	Total Score	100	Department Priority	High																																																				
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
QUARRY PARK - VIP SEATING		PARKS AND RECREATION	TBD

FUNDING SOURCE

Unfunded	57,500
Total	57,500

FY 18-19 Cost -0-

DESCRIPTION

Create an additional VIP seating area along the east side of the venue with associated pathways and ADA accommodations.

JUSTIFICATION

The need for a more secluded area for VIP sponsors has become more demanding. Changing the location of the VIP sponsor area also creates more availability for general admission ticket sales, and the ability to enhance the ticket holder experience.

SCHEDULE

Design	TBD
Construction	TBD

COST BREAKDOWN

Design	5,700
Construction	51,800
Total	57,500



1 Project Name	2 Ranking																																																									
Quarry Park - VIP Seating	Total Score	56																																																								
	Department Priority	High																																																								
3 Location																																																										
Quarry Park at 4000 Rocklin Road.																																																										
4 Description																																																										
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
RAILROAD AVENUE NORTH WEST EXTENSION		PUBLIC SERVICES	TBD

FUNDING SOURCES

Unfunded	2,530,000
Total	2,530,000

FY 18-19 Cost -0-

DESCRIPTION
Provide roadway connection and additional parking.

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.

SCHEDULE

Design	TBD
Construction	TBD

COST BREAKDOWN

Design	230,000
Construction	2,300,000
Total	2,530,000



1 Project Name	2 Ranking
-----------------------	------------------

Railroad Avenue North West Extension	Total Score	55
	Department Priority	High

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 Enhances or Complies with the Following Strategic Plan Item(s)
Strategic Plan 1.11 Traffic Enhancements and Upgrades - Maintain and enhance street aesthetics while sustaining a steady flow of traffic in a safe and secure manner.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	200,000	200,000
Construction	-	-	-	-	-	2,000,000	2,000,000
Misc.	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	330,000	330,000
Total	-	-	-	-	-	2,530,000	2,530,000

8 Funding Schedule

Fund	Funding Source
	Unfunded

Projected Thru 17-18	Requested
	2,530,000
-	2,530,000

If Matching Grant Funds are Required, % Match _____

Project Total 2,530,000

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature _____</p>	
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
RAILROAD AVENUE ROADWAY EXTENSION		PUBLIC SERVICES		MULTIPLE YEARS	

FUNDING SOURCES

240 (Developer Contribution)	250,000
210 (SB 325 - Sales Tax)	407,600
Total	657,600

FY 18-19 Cost **350,000**

DESCRIPTION
 Construct parking stalls, curb gutter sidewalk (one side) and drainage improvements along Railroad Avenue connecting to Cedar Street and Midas Avenue.

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.

SCHEDULE

Design	FY 18-19
Environmental	FY 18-19
Construction	FY 18-19 and FY 19-20

COST BREAKDOWN

Design	149,500
Construction	485,100
Environmental	23,000
Total	657,600



1 Project Name	2 Ranking
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Railroad Avenue Roadway Extension	<table style="width:100%;"> <tr> <td style="width:50%;">Total Score</td> <td style="width:50%; text-align: right;">100</td> </tr> <tr> <td>Department Priority</td> <td style="text-align: right;">High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

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.

6 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land		-					-
Planning / Design		130,000					130,000
Construction		154,400	267,500				421,900
Contingency		45,600	40,100				85,700
Environmental		20,000					20,000
Total	-	350,000	307,600	-	-	-	657,600

8 Funding Schedule

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9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker Position Director of Public Services Signature _____</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
ROCKLIN ROAD SIDEWALK & CENTER ISLAND		PUBLIC SERVICES	TBD

FUNDING SOURCE	
210 (SB 325 - Sales Tax)	7,000
Unfunded	977,500
Total	984,500

FY 18-19 Cost -0-

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.

JUSTIFICATION

This project will realign Rocklin Road, improve traffic flow, and construct and incorporate the sidewalk, center island, and intersection.

SCHEDULE	TBD
Construction	

COST BREAKDOWN	
Design	7,000
Construction	977,500
Total	984,500



1 Project Name	2 Ranking
-----------------------	------------------

Rocklin Road Sidewalk and Center Island	<table style="width:100%;"> <tr> <td style="text-align: right;">Total Score</td> <td style="text-align: center;">100</td> </tr> <tr> <td style="text-align: right;">Department Priority</td> <td style="text-align: center;">High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

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 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.11 Traffic Enhancements and Upgrades - Maintain and enhance street aesthetics while sustaining a steady flow of traffic in a safe and secure manner.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design	7,000						7,000
Construction						850,000	850,000
Contingency						127,500	127,500
Misc.							-
Total	7,000	-	-	-	-	977,500	984,500

8 Funding Schedule

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9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker Position Director of Public Services Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
SCEPTRE DRIVE AND CAMELOT DRIVE REPAIR		PUBLIC SERVICES	FY 19-20

FUNDING SOURCE
 210 (SB 325 – Sales Tax) 226,300
Total 226,300

FY 18-19 Cost -0-

DESCRIPTION

Repair dips and undulations on the roadway along the creek crossing at Sceptre Drive and Camelot Drive.

JUSTIFICATION

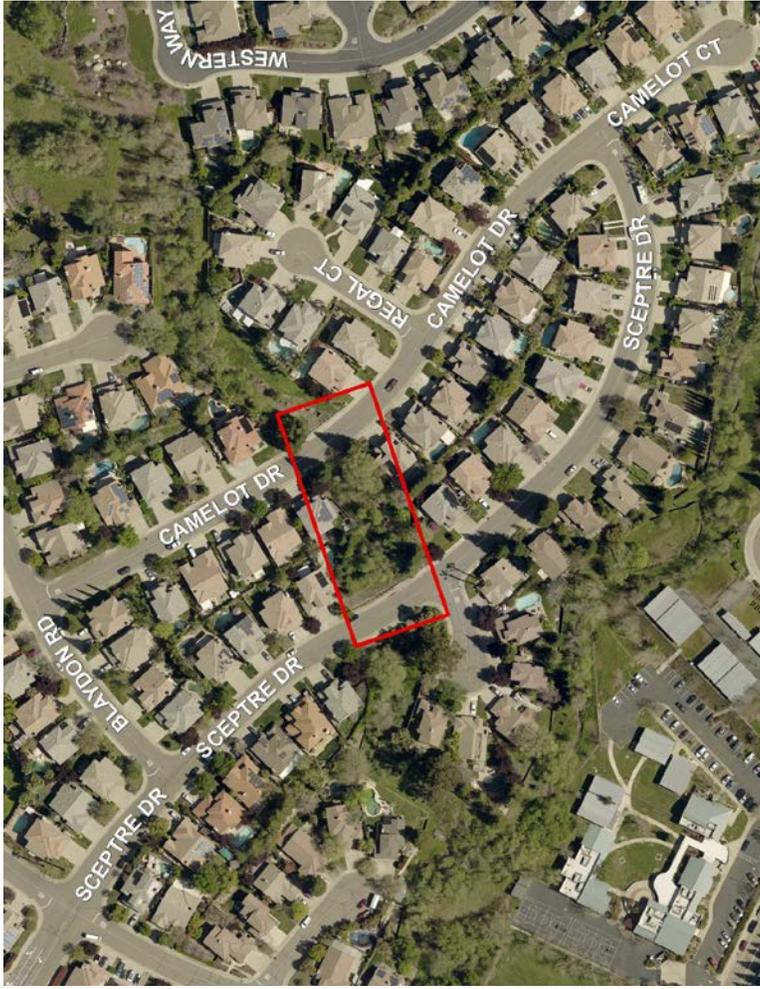
As a result of the natural road settling (over 20 years), on both Sceptre Drive and Camelot Drive along the creek crossing, undulations in the roadway and along the sidewalk have occurred which have created drainage issues and are creating ADA barriers on the sidewalk.

SCHEDULE

Design FY 17-18
 Construction FY 19-20

COST BREAKDOWN

Design 25,000
 Construction 201,300
Total 226,300



1 Project Name	2 Ranking
-----------------------	------------------

Sceptre Drive and Camelot Drive Repair	Total Score	100
	Department Priority	High

3 Location

Various streets and roadway within the City Limits.

4 Description

Repair dips and undulations on the roadway along the creek crossing at Scepter 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 which have created drainage issues and are creating ADA barriers on the sidewalk.

6 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.3 Implement ADA Transition Plan - Incorporate repairs outlined in the ADA assessment and continue to incorporate ADA guidelines on new projects for the facilities, streets, and parks as outlined in the transition plan, and Strategic Plan 1.4 Develop & Implement City Infrastructure Plan - Create and implement a city-wide infrastructure plan.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design	25,000						25,000
Construction			175,000				175,000
Contingency			26,300				26,300
Misc.							-
Total	25,000	-	201,300	-	-	-	226,300

8 Funding Schedule

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9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
SIERRA COLLEGE BLVD. RECONSTRUCTION CLOVER VALLEY TO CITY LIMITS		PUBLIC SERVICES	TBD

FUNDING SOURCE
 Unfunded 718,800
Total 718,800

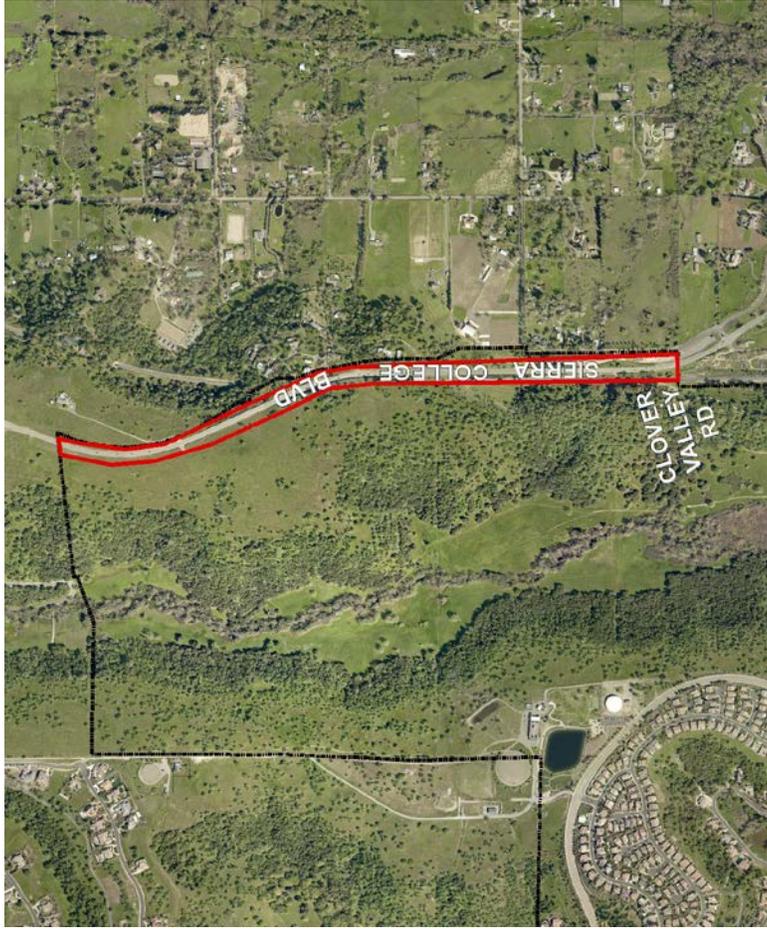
FY 18-19 Cost -0-

DESCRIPTION
 Reconstruct this portion of Sierra College Blvd.

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.

SCHEDULE
 Construction TBD

COST BREAKDOWN
 Construction 718,800
Total Cost 718,800



1 Project Name	2 Ranking
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Sierra College Blvd. Reconstruction (Clover Valley to City Limit)	<table style="width:100%;"> <tr> <td style="width:50%;">Total Score</td> <td style="width:50%; text-align: right;">100</td> </tr> <tr> <td>Department Priority</td> <td style="text-align: right;">High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

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 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.4 Develop & Implement City Infrastructure Plan - Create and implement a city-wide infrastructure plan.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design							-
Construction						625,000	625,000
Contingency						93,800	93,800
Misc.							-
Total	-	-	-	-	-	718,800	718,800

8 Funding Schedule

<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;">Fund</th> <th style="width:85%;">Funding Source</th> </tr> </thead> <tbody> <tr> <td></td> <td>Unfunded</td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table> <p>If Matching Grant Funds are Required, % Match _____</p>	Fund	Funding Source		Unfunded									<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Projected Thru 17-18</th> <th style="width:40%;">Requested</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">718,800</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: right;">718,800</td> </tr> </tbody> </table> <p style="text-align: right;">Project Total <u>718,800</u></p>	Projected Thru 17-18	Requested		718,800									-	718,800
Fund	Funding Source																										
	Unfunded																										
Projected Thru 17-18	Requested																										
	718,800																										
-	718,800																										

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature _____</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
SIERRA COLLEGE BLVD. RECONSTRUCTION ROCKLIN ROAD TO EL DON DRIVE		PUBLIC SERVICES	TBD

FUNDING SOURCE

Unfunded	287,500
Total	287,500

FY 18-19 Cost -0-

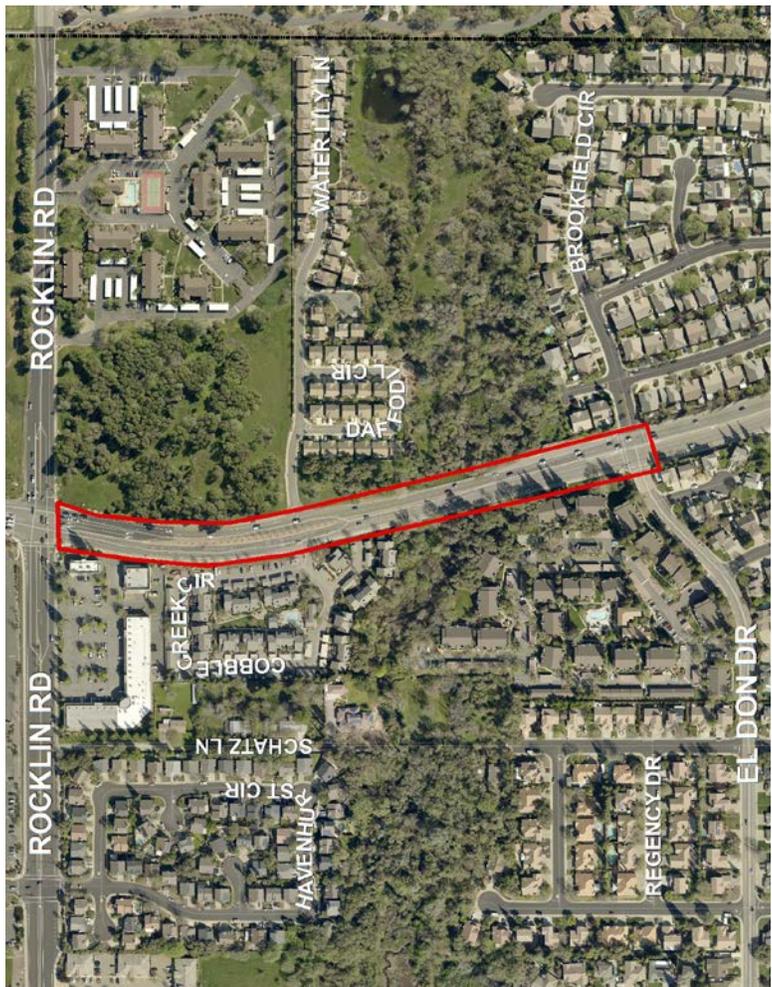
DESCRIPTION
Reconstruct this portion of Sierra College Blvd.

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.

SCHEDULE
Construction TBD

COST BREAKDOWN

Construction	287,500
Total Cost	287,500



1 Project Name	2 Ranking
-----------------------	------------------

Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)	<table style="width:100%;"> <tr> <td style="width:50%;">Total Score</td> <td style="width:50%; text-align: right;">100</td> </tr> <tr> <td>Department Priority</td> <td style="text-align: right;">High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

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 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.4 Develop & Implement City Infrastructure Plan - Create and implement a city-wide infrastructure plan.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design							-
Construction						250,000	250,000
Contingency						37,500	37,500
Misc.							-
Total	-	-	-	-	-	287,500	287,500

8 Funding Schedule

<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;">Fund</th> <th style="width:85%;">Funding Source</th> </tr> </thead> <tbody> <tr> <td></td> <td>Unfunded</td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table> <p>If Matching Grant Funds are Required, % Match _____</p>	Fund	Funding Source		Unfunded									<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Projected Thru 17-18</th> <th style="width:40%;">Requested</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">287,500</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: right;">287,500</td> </tr> <tr> <td colspan="2" style="text-align: right;">Project Total</td> </tr> <tr> <td></td> <td style="text-align: right;">287,500</td> </tr> </tbody> </table>	Projected Thru 17-18	Requested		287,500									-	287,500	Project Total			287,500
Fund	Funding Source																														
	Unfunded																														
Projected Thru 17-18	Requested																														
	287,500																														
-	287,500																														
Project Total																															
	287,500																														

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature _____</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
SIERRA MEADOWS DRIVE LANDSCAPE		PUBLIC SERVICES	TBD

FUNDING SOURCE
 Unfunded 142,600
Total 142,600

FY 18-19 Cost -0-

DESCRIPTION
 Design and install landscaping & sidewalk lighting along Sierra Meadows Drive.

JUSTIFICATION
 This beautification project will replace existing blight with a clean and attractive streetscape.

SCHEDULE
 Construction TBD

COST BREAKDOWN
 Construction 142,600
Total 142,600



1 Project Name	2 Ranking
-----------------------	------------------

Sierra Meadows Drive Landscape	<table style="width:100%;"> <tr> <td style="width:50%;">Total Score</td> <td style="width:50%; text-align: right;">100</td> </tr> <tr> <td>Department Priority</td> <td style="text-align: right;">High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

3 Location

Sierra Meadows Drive at Pacific Street.

4 Description

Design and install landscaping and sidewalk lighting along Sierra Meadows Drive.

5 Justification

This beautification project will replace existing blight with a clean and attractive streetscape.

6 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.5 – Review all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities - To improve, enhance, and restore the City's street medians, roadways, and parkland, while creating an environmentally friendly and welcoming atmosphere for our residents and visitors.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design							-
Construction						124,000	124,000
Contingency						18,600	18,600
Misc.							-
Total	-	-	-	-	-	142,600	142,600

8 Funding Schedule

<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;">Fund</th> <th style="width:85%;">Funding Source</th> </tr> </thead> <tbody> <tr> <td></td> <td>Unfunded</td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table> <p>If Matching Grant Funds are Required, % Match _____</p>	Fund	Funding Source		Unfunded									<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Projected Thru 17-18</th> <th style="width:40%;">Requested</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">142,600</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: right;">142,600</td> </tr> <tr> <td colspan="2" style="text-align: right;">Project Total</td> </tr> <tr> <td colspan="2" style="text-align: right;">142,600</td> </tr> </tbody> </table>	Projected Thru 17-18	Requested		142,600									-	142,600	Project Total		142,600	
Fund	Funding Source																														
	Unfunded																														
Projected Thru 17-18	Requested																														
	142,600																														
-	142,600																														
Project Total																															
142,600																															

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature _____</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
STORMWATER PIPE REPLACEMENT		PUBLIC SERVICES		MULTIPLE YEARS	

FUNDING SOURCES

210 (SB 325 - Sales Tax)	1,039,800
Unfunded	15,783,800
Total	16,823,600

FY 18-19 Cost -0-

DESCRIPTION

Repair & replace existing corrugated metal drainage pipe at various locations within the city's storm drain system.

JUSTIFICATION

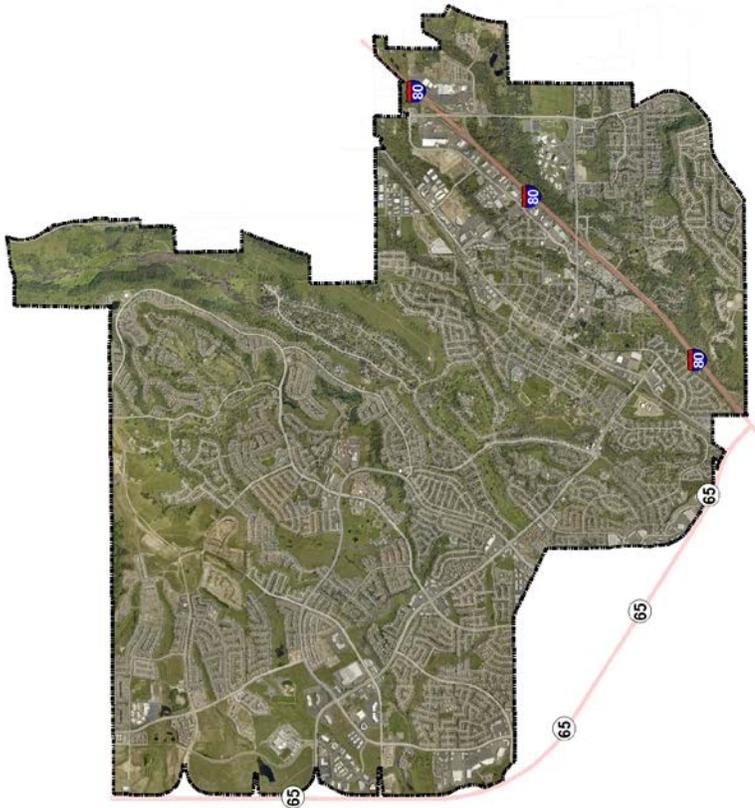
The MB report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other pipes that are reaching their end of life-cycle.

SCHEDULE

Construction Multiple Years

COST BREAKDOWN

Construction	16,823,600
Total	16,823,600



1 Project Name	2 Ranking
-----------------------	------------------

Stormwater Pipe Replacement	Total Score	100
	Department Priority	High

3 Location

Quarry District Downtown Area.

4 Description

Repair and replace existing corrugated metal drainage pipe at various locations within the City’s storm drain system.

5 Justification

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.

6 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.10b Storm Water Management Plan - Conduct stream and outfall inspections to determine operational efficiencies and potential maintenance issues and/or system failures, and 1.10d - Create a Storm Water System Master Plan.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design							-
Construction	1,039,800		1,100,000	550,000	550,000	11,525,000	14,764,800
Contingency			165,000	82,500	82,500	1,728,800	2,058,800
Misc.							-
Total	1,039,800	-	1,265,000	632,500	632,500	13,253,800	16,823,600

8 Funding Schedule

<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #d9ead3;">Fund</th> <th style="background-color: #d9ead3;">Funding Source</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">210</td> <td>SB 325 - Sales Tax</td> </tr> <tr> <td></td> <td>Unfunded</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table>	Fund	Funding Source	210	SB 325 - Sales Tax		Unfunded							<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #d9ead3;">Projected Thru 17-18</th> <th style="background-color: #d9ead3;">Requested</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">1,039,790</td> <td style="text-align: right;">2,530,000</td> </tr> <tr> <td></td> <td style="text-align: right;">13,253,800</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td style="text-align: right;">1,039,800</td> <td style="text-align: right;">15,783,800</td> </tr> </tbody> </table>	Projected Thru 17-18	Requested	1,039,790	2,530,000		13,253,800					1,039,800	15,783,800
Fund	Funding Source																								
210	SB 325 - Sales Tax																								
	Unfunded																								
Projected Thru 17-18	Requested																								
1,039,790	2,530,000																								
	13,253,800																								
1,039,800	15,783,800																								
<p>If Matching Grant Funds are Required, % Match _____</p>	<p>Project Total <u>16,823,600</u></p>																								

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
SUNSET BLVD. AND SPRINGVIEW INTERSECTION		PUBLIC SERVICES	FY 18-19

FUNDING SOURCE	
210 (SB325)	192,500
205 (SB1 - RMIRA)	227,500
Total	420,000
FY 18-19 Cost	400,000

DESCRIPTION

Lane extension and gutter redesign/construction

JUSTIFICATION

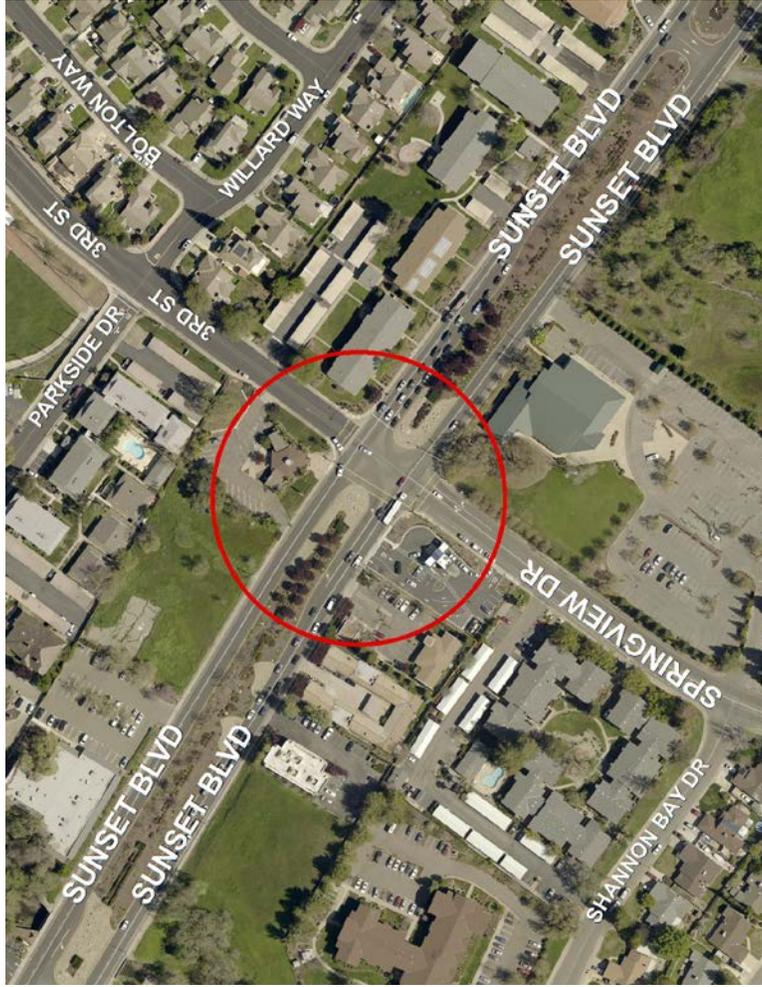
Existing conditions cause delays for the left turn lane from Sunset to 3rd Street. By extending the turn lane, it will free the straight movement through the intersection. By removing the valley gutter and constructing a smoother transition onto 3rd Street, traffic will not have to slow for the bump, and they will be able to proceed normally through the intersection. This will result in fewer delays for the drivers using the traffic signal.

SCHEDULE

Design	FY 17-18
Construction	FY 18-19

COST BREAKDOWN

Design	20,000
Construction	400,000
Total	420,000



1 Project Name	2 Ranking
-----------------------	------------------

Sunset Blvd. and Springview Drive Intersection Upgrade	Total Score	100
	Department Priority	High

3 Location

Intersection of Sunset Blvd. and Springview Drive / 3rd Street.

4 Description

Lane extension and gutter redesign and construction.

5 Justification

Existing conditions cause delays for the left turn lane from Sunset to 3rd Street. By extending the turn lane, it will free the straight movement through the intersection. By removing the valley gutter and constructing a smoother transition onto 3rd Street, traffic will not have to slow for the bump, and they will be able to proceed normally through the intersection. This will result in fewer delays for the drivers using the traffic signal.

6 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.11 Traffic Enhancements and Upgrades - Maintain and enhance street aesthetics while sustaining a steady flow of traffic in a safe and secure manner.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design	20,000						20,000
Construction		347,800					347,800
Contingency		52,170					52,170
Misc.							-
Total	20,000	400,000	-	-	-	-	420,000

8 Funding Schedule

Fund	Funding Source
210	SB 325 - Sales Tax
205	SB1 - RMRA

Projected Thru 17-18	Requested
20,000	172,500
	227,500
20,000	400,000

If Matching Grant Funds are Required, % Match _____

Project Total 420,000

9 Submitting Authority	10 Ranking Notes
-------------------------------	-------------------------

<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature _____</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
SUNSET BLVD. SIDEWALK		PUBLIC SERVICES	FY 19-20

FUNDING SOURCE	
2.12 (LTF - Bike Ped)	130,600
Total	130,600

FY 18-19 Cost -0-

DESCRIPTION

Construct sidewalk, curb, and gutter along Sunset Blvd. from Coronado Way, 600 feet towards South Whitney Blvd.

JUSTIFICATION

The Developer is installing sidewalk curb and gutter along the development on Sunset Blvd. This will leave a gap between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and

SCHEDULE

Design	FY 19-20
Construction	FY 19-20

COST BREAKDOWN

Design	23,000
Construction	107,600
Total	130,600



1 Project Name	2 Ranking
-----------------------	------------------

Sunset Blvd. Sidewalk	<table style="width:100%;"> <tr> <td style="width:50%;">Total Score</td> <td style="width:50%; text-align: right;">100</td> </tr> <tr> <td>Department Priority</td> <td style="text-align: right;">High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

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, and this will leave a gap 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 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.3 Implement ADA Transition Plan - Incorporate repairs outlined in the ADA assessment and continue to incorporate ADA guidelines on new projects for the facilities, streets, and parks as outlined in the transition plan.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land			-				-
Planning / Design			20,000				20,000
Construction			93,600				93,600
Contingency			17,000				17,000
Misc.							-
Total	-	-	130,600	-	-	-	130,600

8 Funding Schedule

<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;">Fund</th> <th style="width:85%;">Funding Source</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">212</td> <td>LTF - Bike Ped</td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table> <p>If Matching Grant Funds are Required, % Match _____</p>	Fund	Funding Source	212	LTF - Bike Ped									<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Projected Thru 17-18</th> <th style="width:40%;">Requested</th> </tr> </thead> <tbody> <tr> <td> </td> <td style="text-align: right;">130,600</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: right;">130,600</td> </tr> <tr> <td colspan="2" style="text-align: right;">Project Total</td> </tr> <tr> <td colspan="2" style="text-align: right;">130,600</td> </tr> </tbody> </table>	Projected Thru 17-18	Requested		130,600									-	130,600	Project Total		130,600	
Fund	Funding Source																														
212	LTF - Bike Ped																														
Projected Thru 17-18	Requested																														
	130,600																														
-	130,600																														
Project Total																															
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9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature _____</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
TRAFFIC SIGNAL ITS		PUBLIC SERVICES		FY 18-19 AND TBD	

FUNDING SOURCE

235 (Landscaping & Lighting 2)	600,000
302 (Traffic Impact Fees)	834,000
Unfunded	2,725,500
Total	4,159,500

FY 18-19 Cost **1,334,000**

DESCRIPTION

Acquire consultant through RFP process to study Rocklin's gaps in transportation infrastructure, and identify technologies to enhance Rocklin's safety and drivability.

JUSTIFICATION

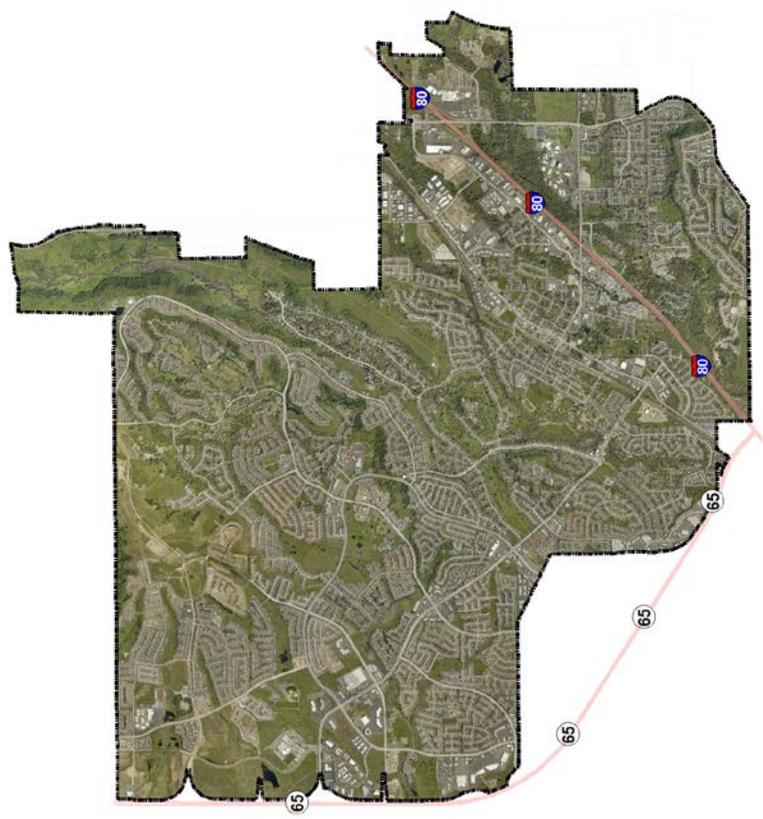
As past and forecasted future performance of investments continue to influence project decisions, the ability for Rocklin to implement systems to collect data that can be used to generate measurable/comparable performance indicators will be critical. With an ITS Master Plan, Rocklin will have the ability to develop and evaluate mitigation measures for peak hour traffic congestion.

SCHEDULE

Design	FY 17-18
Construction	FY 18-19 and TBD

COST BREAKDOWN

Design	100,000
Equipment	529,000
Construction	2,990,000
Project Management	540,500
Total	4,159,500



1 Project Name	2 Ranking
-----------------------	------------------

Traffic Signal ITS	Total Score	100
	Department Priority	High

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 Enhances or Complies with the Following Strategic Plan Item(s)
Strategic Plan 1.4 Develop & Implement City Infrastructure Plan - Create and implement a city-wide infrastructure plan.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Planning / Design	100,000						100,000
Equipment						460,000	460,000
Construction		800,000				1,800,000	2,600,000
Contingency		174,000				355,500	529,500
Project Management		360,000				110,000	470,000
Total	100,000	1,334,000	-	-	-	2,725,500	4,159,500

8 Funding Schedule

Fund	Funding Source
235	Landscaping & Lighting 2
302	Traffic Circulation Fee
	Unfunded

Projected Thru 17-18	Requested
100,000	500,000
	834,000
	2,725,500
100,000	4,059,500

If Matching Grant Funds are Required, % Match _____

Project Total **4,159,500**

9 Submitting Authority	10 Ranking Notes
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<p>Submitted by Justin Nartker</p> <p>Position Director of Public Services</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
VETERANS / MEMORIAL PARK – RELOCATION TO SUNSET WHITNEY RECREATION AREA	PARKS AND RECREATION		TBD

FUNDING SOURCE
 Unfunded 281,800
 Total **281,800**

FY 18-19 Cost -0-

DESCRIPTION

Installation of a gathering area with natural features and passive elements.

JUSTIFICATION

This location is intended to provide a gathering place, seating, pathway, and landscaping for Veterans. This site will provide a more peaceful and private setting than the previous site identified which faced Rocklin Road and was next to an entrance into the Quarry Park destination venue.

SCHEDULE

Design TBD
 Construction TBD

COST BREAKDOWN

Design 40,300
 Construction 241,500
 Total **281,800**



1 Project Name	2 Ranking
-----------------------	------------------

Veterans / Memorial Park - Relocation to SWRA	Total Score	100
	Department Priority	High

3 Location

Sunset Whitney Recreation Area.

4 Description

Installation of a gathering area with natural features and passive elements.

5 Justification

This location is intended to provide a gathering place, seating, pathway, and landscaping for Veterans. This site will provide a more peaceful and private setting than the previous site identified which faced Rocklin Road and was next to an entrance into the Quarry Park destination venue.

6 Enhances or Complies with the Following Strategic Plan Item(s)

Strategic Plan 1.5 OCR-34 Provide recreation facilities for neighborhood residential areas in neighborhood parks that include informal turf areas, playgrounds, and passive recreation activities.

7 Expenditure Schedule

Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land						-	-
Planning / Design						35,000	35,000
Construction						210,000	210,000
Contingency						36,800	36,800
Misc.							-
Total	-	-	-	-	-	281,800	281,800

8 Funding Schedule

Fund	Funding Source
	Unfunded

Projected Thru 17-18	Requested
	281,800
-	281,800

If Matching Grant Funds are Required, % Match _____

Project Total 281,800

9 Submitting Authority	10 Ranking Notes
-------------------------------	-------------------------

<p>Submitted by Sarah Novo</p> <p>Position Parks Services Manager</p> <p>Signature</p>	<p>Project was automatically given a score of 100 because it has already been approved by Staff and Council.</p>
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CAPITAL PURCHASES

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CAPITAL FLEET

Unit #	New Asset	Dept.	Year Acquired	Mileage or Hours	New/Replace/Deferred	FY 18-19		Total Cost
						7040	6540	
New	S550 Bobcat	CS			Expanded Service	41,700	-	41,700
New	Gator	PR			Expanded Service	15,000	-	15,000
New	3500 Chevy Silverado 2 WD with Utility Box	PS			New for Traffic Technician	31,700	9,000	40,700
Total New Requests						88,400	9,000	97,400

Unit #	Current Asset	Dept.	Year Acquired	Mileage or Hours	New/Replace/Deferred	FY 18-19		Total Cost
						7040	6540	
5860	Mobile Radar Feedback Trailer (Obsolete)	PS	2012	N/A	Replace with New Trailer	12,800	-	12,800
2783	Fire Apparatus Engine	FD	2000	* 83,224	Replace with Type 1 Front-line Fire Engine	650,000	-	650,000
2784	Fire Apparatus Engine	FD	2008	* 80,921	Replace with Type 1 Front-line Fire Engine	650,000	-	650,000
5113	Marked Patrol Vehicle - Crown Victoria	PD	2011	103,000	Replace with Tahoe	45,000	43,000	88,000
5109	Marked Patrol Vehicle - Crown Victoria	PD	2009	127,000	Replace with Tahoe	45,000	43,000	88,000
	Small Tools	CS			Replace		20,000	20,000
Total Replacement Costs						1,402,800	106,000	1,508,800

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 Replacement Vehicles)		5,000
Police Radio		8,000
Installation		5,500
Subtotal		35,000
Other = Mobile Computer, Ballistic Door Panels, Universal Firearm Locks		8,000
Total		43,000

	7040	6540	Total
Total New Fleet	88,400	9,000	97,400
Total Replacement Fleet	1,402,800	106,000	1,508,800
Total CIP Fleet	1,491,200	115,000	1,606,200

* Mileage Not Accurate - Fire Fuels At Outside Locations

** Units #5231 and #5114 (Patrol Vehicles) Replacements have been removed.

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City of Rocklin Capital Investment Plan Estimated Asset Retirement Revenues*		
Unit #	Description	Est. Sale Price
5860	Mobile Radar Feedback Trailer	\$ 5,000
2783	Fire Apparatus Engine	\$ 20,000
5109	Marked Patrol Unit Crown Victoria	\$ 500
5113	Marked Patrol Unit Crown Victoria	\$ 500
Var	Small Tools Replacement	\$ 1,500
Total Estimated Revenues:		\$ 27,500

*These are estimates, sale price could differ.

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Fleet Request



Budget Year	Priority	Duration	Recommended
2018-2019	1	One-Time	

Description

One (1) S550 Bobcat



Department

Central Services

New or Replacement

New

Equipment to Be Replaced

None

Justification

Annual rental costs exceed the cost to purchase. It is anticipated that the need for this equipment will be increasing, and it will be more cost effective to purchase, and will also ensure the availability of the equipment when needed.

Fiscal Details			
Fund - Division	Capital (7040)	Operating (6540)	Total
100-352	\$41,700		\$41,700
Total Expenditure	\$41,700		\$41,700

Fleet Request



Budget Year	Priority	Duration	Recommended
2018-2019	1	One-Time	

Description

One (1) Diesel Gator

Department

Parks and Recreation



New or Replacement

New

Equipment to Be Replaced

None

Justification

To increase efficiency and meet expanding service areas, including the Sunset Whitney Recreation Area.

Fiscal Details			
Fund - Division	Capital (7040)	Operating (6540)	Total
100-713	\$15,000		\$15,000
Total Expenditure	\$15,000		\$15,000

Fleet Request



Budget Year	Priority	Duration	Recommended
2018-2019	1	One-Time	

Description

One (1) 3500 Chevrolet Silverado 2 WD with Utility Box

Department

Public Services

New or Replacement

New

Equipment to Be Replaced

None



Justification

To increase efficiency by ensuring that each Traffic Division Technician has a vehicle stocked with parts and tools, and is available for use.

Fiscal Details			
Fund - Division	Capital (7040)	Operating (6540)	Total
232-352		\$9,000	\$ 9,000
232-352	\$31,700		\$31,700
Total Expenditure	\$31,700	\$9,000	\$40,700

Fleet Request

Budget Year	Priority	Duration	Recommended
2018-2019	1	One-Time	

Description

One (1) Mobile Radar Feedback Trailer

Department

Public Services

New or Replacement

Replacement



Equipment to Be Replaced

Unit(s) - 5860

One (1) Mobile Radar Feedback Trailer

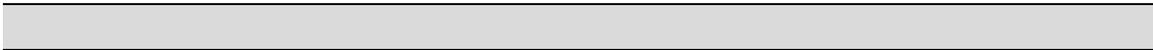
Justification

The Engineering Division and the Police Department’s Traffic Division use these trailers to collect data and educate drivers, without an officer. Rental Costs for a 50 week duration are approximately 35% higher than the cost to purchase.

Fiscal Details

Fund - Division	Capital (7040)	Operating (6540)	Total
100-352	\$12,100		\$12,100
500-352	\$ 700		\$ 700
Total Expenditure	\$12,800		\$12,800

Fleet Request



Budget Year	Priority	Duration	Recommended
2018-2019	1	One-Time	

Description

Two (2) Type 1 Front-Line Fire Engine

Department

Fire

New or Replacement

Replacement



Equipment to Be Replaced

Two (2) Units - 2783 and 2784

Justification

These vehicles have reached the end of their life cycle and parts are becoming obsolete. While the mileage is high (80,000 – 90,000 miles) it does not reflect the amount of time spent idling while on a call which also contributes to the wear and tear on the vehicle.

Fiscal Details			
Fund - Division	Capital (7040)	Operating (6540)	Total
308-503	\$1,139,300		\$1,139,300
500-352	\$ 160,700		\$ 160,700
Total Expenditure	\$1,300,000		\$1,300,000

Fleet Request



Budget Year	Priority	Duration	Recommended
2018-2019	1	One-Time	

Description

Two (2) Chevrolet Tahoes

Department

Police



New or Replacement

Replacement

Equipment to Be Replaced

Unit(s) - 5113 and 5109
Two (2) Ford Crown Victorias

Justification

In 2012, Ford Motor Company stopped manufacturing the Crown Victoria. Mechanical repairs have been challenging due to the original manufacturer parts equipment being difficult to locate.

Fiscal Details			
Fund - Division	Capital (7040)	Operating (6540)	Total
100-352		\$86,000	\$ 86,000
100-352	\$67,200		\$ 67,200
500-352	\$22,800		\$ 22,800
Total Expenditure	\$90,000	\$86,000	\$176,000

Fleet Request



Budget Year	Priority	Duration	Recommended
2018-2019	1	One-Time	

Description

Various Small Tools

Department

Other

New or Replacement

Replacement



Equipment to Be Replaced

Unit(s) - Various

Small pumps, chain saws, back pack blowers, weed eaters, edgers, push mowers, and other equipment.

Justification

Old equipment needs replacement; equipment failure.

Fiscal Details			
Fund - Division	Capital (7040)	Operating (6540)	Total
500-352		\$20,000	\$20,000
Total Expenditure		\$20,000	\$20,000

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Capital Equipment

Capital Equipment	Dept.	Fund	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Total
GIS Printer/Plotter	CS	130	-	10,000					10,000
Police Robot	PD	100	-	16,000					16,000
Police Range Target System	PD	304	-	129,400					129,400
Portable Radio Replacement	FD	304	-	110,000					110,000
Radio Base Station	PD	100	-	30,800					30,800
Self Contained Breathing Apparatus (SCBA)	FD	304	-	72,800	39,900	39,900	39,900		192,500
Respiratory Protection - Fit Testing Machine Police and Fire	PD-FD	304	-	18,000					18,000

Total Equipment

- 387,000 39,900 39,900 39,900 - 506,700

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Department & Division: **Central Services**
 Contact Person Jason Johnson

Date Prepared 04/20/2018
 Phone Number 916-625-5023

1. Project Name & Reference No. <u>GIS Printer / Plotter</u>	4. One Time Cost <u>10,000</u> <table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width:70%;"></th> <th style="width:15%;">Per Unit</th> <th style="width:15%;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase price or annual rental \$ \$</td> <td style="text-align: right;">\$ 10,000</td> <td style="text-align: right;">\$ 10,000</td> </tr> <tr> <td>Sales Tax</td> <td></td> <td></td> </tr> <tr> <td>Plus: Installation or other costs \$ \$</td> <td></td> <td></td> </tr> <tr> <td>Less:</td> <td></td> <td></td> </tr> <tr> <td>other discount \$ \$</td> <td></td> <td></td> </tr> <tr> <td>Net purchase Cost or annual rental \$ \$</td> <td style="text-align: right; border-top: 1px solid black;">\$ 10,000</td> <td style="text-align: right; border-top: 1px solid black;">\$ 10,000</td> </tr> </tbody> </table>		Per Unit	Total	Purchase price or annual rental \$ \$	\$ 10,000	\$ 10,000	Sales Tax			Plus: Installation or other costs \$ \$			Less:			other discount \$ \$			Net purchase Cost or annual rental \$ \$	\$ 10,000	\$ 10,000
	Per Unit	Total																				
Purchase price or annual rental \$ \$	\$ 10,000	\$ 10,000																				
Sales Tax																						
Plus: Installation or other costs \$ \$																						
Less:																						
other discount \$ \$																						
Net purchase Cost or annual rental \$ \$	\$ 10,000	\$ 10,000																				
2. Form of Acquisition (check appropriate) Purchase* <input checked="" type="checkbox"/> Rental _____ * Is rental option available? Yes _____ No _____	6. Annual Recurring Cost <u>0</u> Annual Fleet Cost _____																					
3. Number of Units Requested: <u>1</u>	7. Number of Similar Items in Inventory <u>1</u>																					
5. Purpose of Expenditure (check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety . <input type="checkbox"/> Improve procedures, records, etc.	8. Estimated Use of Requested Item(s) Weeks per year <u>52</u> Approx. months (if seasonal) ____ For the weeks used, estimate: Average days per <u>5</u> Average hours per day used <u>1</u> Estimated useful life in years <u>5</u>																					
9. Justification Existing Plotter / Printer has exceeded it's useful life. This equipment is used daily and a new machine will provide updated technologies.																						
10. Funding Source: 1. <u>130</u> TOTAL:	Requested <u>\$10,000</u> \$10,000																					
11. Replaced item(s) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width:30%;">Item</th> <th style="width:15%;">Make</th> <th style="width:15%;">Age</th> <th style="width:40%;">Comments</th> </tr> </thead> <tbody> <tr> <td>A. Plotter / Printer</td> <td>HP</td> <td>6 years</td> <td></td> </tr> <tr> <td>D.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Item	Make	Age	Comments	A. Plotter / Printer	HP	6 years		D.												
Item	Make	Age	Comments																			
A. Plotter / Printer	HP	6 years																				
D.																						
12. Recommended Disposition of Replacement Item(s) Possible use by other agencies <u>No</u> Trade-in \$ <u>0</u> Sale <u>0</u>																						
13. Submitting Authority Submitted by <u>Jason Johnson</u> Date <u>04/20/2018</u> Signature _____ Position <u>Director of Central Services</u>																						

Department & Division: Police and Fire
 Contact Person Darrell Jantz, Police Operations

Date Prepared 01/30/2018
 Phone Number 916-625-5400

1. Project Name & Reference No. <u>ICOR Mini Caliber EOD/SWAT Robot</u>	4. One Time Cost <u>15,000</u> <table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width:70%;"></th> <th style="width:15%;">Per Unit</th> <th style="width:15%;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase price or annual rental \$ \$</td> <td style="text-align: right;">\$ 16,000</td> <td style="text-align: right;">\$ 16,000</td> </tr> <tr> <td>Sales Tax</td> <td></td> <td></td> </tr> <tr> <td>Plus: Installation or other costs \$ \$</td> <td></td> <td></td> </tr> <tr> <td>Less:</td> <td></td> <td></td> </tr> <tr> <td>other discount \$ \$</td> <td></td> <td></td> </tr> <tr> <td>Net purchase Cost or annual rental \$ \$</td> <td style="text-align: right; border-top: 1px solid black;">\$ 16,000</td> <td style="text-align: right; border-top: 1px solid black;">\$ 16,000</td> </tr> </tbody> </table>		Per Unit	Total	Purchase price or annual rental \$ \$	\$ 16,000	\$ 16,000	Sales Tax			Plus: Installation or other costs \$ \$			Less:			other discount \$ \$			Net purchase Cost or annual rental \$ \$	\$ 16,000	\$ 16,000
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2. Form of Acquisition (check appropriate) Purchase* <input checked="" type="checkbox"/> Rental _____ * Is rental option available? Yes _____ No <input checked="" type="checkbox"/>	6. Annual Recurring Cost <u>None</u> Annual Fleet Cost <u>None</u>																					
3. Number of Units Requested: <u>1</u>	7. Number of Similar Items in Inventory <u>1</u>																					
5. Purpose of Expenditure (check appropriate) <input type="checkbox"/> Schedule replacement <input checked="" type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety . <input checked="" type="checkbox"/> Improve procedures, records, etc.	8. Estimated Use of Requested Item(s) Weeks per year <u>36</u> Approx. months (if seasonal) _____ For the weeks used, estimate: Average days per <u>1</u> Average hours per day used <u>8</u> Estimated useful life in years <u>7</u>																					
9. Justification The current robotics platforms are over 11 years old and are no longer supported by the manufacturers. The confined space capable robot is out of service and repair is no longer feasible due to component unavailability and high repair costs. This has impacted operational capabilities, as it leaves the squad without a robotic platform capable of entering confined buildings and public areas e.g. buses, trains, vehicle etc.																						
10. Funding Source: 1. <u>100</u>																						
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Requested</td> <td style="width:50%;"></td> </tr> <tr> <td style="text-align: right;">\$16,000</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL:</td> <td style="text-align: right;">\$16,000</td> </tr> </table>		Requested		\$16,000		TOTAL:	\$16,000															
Requested																						
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TOTAL:	\$16,000																					
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Item	Make	Age	Comments																			
A. Allan Vanguard EOD Robot	Allan Van.	7																				
B. Andros RNS EOD Robot	Andros	11																				
D.																						
12. Recommended Disposition of Replacement Item(s) Possible use by other agencies <u>No</u> Trade-in \$ <u>0</u> Sale <u>0</u>																						
13. Submitting Authority Submitted by <u>Darrell Jantz</u> Date <u>01/30/2018</u> Signature _____ Position <u>Police Corporal</u>																						

Department & Division: Police Department
 Contact Person Scot Horillo

Date Prepared January 4, 2017
 Phone Number 916-625-5425

1. Project Name & Reference No. <u>Police Range Target System</u>				4. One Time Cost _____		
2. Form of Acquisition (check appropriate) Purchase* <input checked="" type="checkbox"/> _____ Rental _____ * Is rental option available? Yes _____ No <input checked="" type="checkbox"/> _____				Per Unit	Total	
				Purchase price	\$ 90,149	\$ 90,149
3. Number of Units Requested <u>4</u>				or annual rental \$ \$	_____	
				Sales Tax	\$ 9,027	\$ 9,027
5. Purpose of Expenditure (check appropriate) <input type="checkbox"/> Schedule replacement <input checked="" type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input checked="" type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety . <input type="checkbox"/> Improve procedures, records, etc.				Plus: Installation	\$ 30,213	\$ 30,213
				or other costs \$ \$	_____	_____
				Less:	_____	
				other discount \$ \$	_____	_____
				Net purchase Cost	\$ 129,389	\$ 129,389
				or annual rental \$ \$	_____	_____
6. Annual Recurring Cost <u>0</u>						
Annual Fleet Cost _____						
7. Number of Similar Items in Inventory _____						
8. Estimated Use of Requested Item(s)						
Weeks per year <u>52</u> Approx. months (if seasonal) _____						
For the weeks used, estimate:						
Average days per <u>2-3</u>						
Average hours per day used <u>1+</u>						
Estimated useful life in years <u>10</u>						
9. Justification						
This system was installed in 2005 and staff has been notified that parts for the system are outdated and no longer being manufactured. Over time electronics, clutches and cables wear and fail from use requiring repair and/or replacement. To travel to outside approved ranges would require travel time of approximately 20-30 minutes one way and would not be cost effective.						
10. Funding Source:			Requested			
1. <u>304</u>			\$ <u>129,389</u>			
TOTAL:			\$<u>129,389</u>			
11. Replaced item(s)				Prior Year's		
Item	Make	Age	Comments			
A. Target System	Mancon	12				
D.						
12. Recommended Disposition of Replacement Item(s)						
Possible use by other agencies <u>No</u>				Trade-in \$ <u>0</u>	Sale <u>0</u>	
13. Submitting Authority						
Submitted by <u>Scot Horillo</u>			Date _____			
Signature _____						
Position <u>Lieutenant</u>						

Department & Division: Fire Department

Date Prepared 2-5-18

Contact Person Mike Davis

Phone Number 916-434-2418

1. Project Name & Reference No. <u>Portable Radio Replacement</u>				4. One Time Cost <u>110,000</u>	
2. Form of Acquisition (check appropriate) Purchase* <input checked="" type="checkbox"/> Rental _____ * Is rental option available? Yes _____ No <input checked="" type="checkbox"/>				Per Unit Total	
				Purchase price <u>3</u> <u>\$ 110,000</u>	
3. Number of Units Requested <u>36</u>				or annual rental \$ \$ _____	
				Sales Tax _____ _____	
5. Purpose of Expenditure (check appropriate) () Schedule replacement (X) Present Equipment obsolete () Replace worn-out equipment () Reduce personnel time () Expanded service () New operation (X) Increased safety . () Improve procedures, records, etc.				Plus: Installation _____ _____	
				or other costs \$ \$ _____	
6. Annual Recurring Cost <u>N/A</u> Annual Fleet Cost _____				Less: _____ _____	
				other discount \$ \$ _____	
7. Number of Similar Items in Inventory <u>36</u>				Net purchase Cost _____ <u>\$ 110,000</u>	
				or annual rental \$ \$ _____	
8. Estimated Use of Requested Item(s) Weeks per year <u>52</u> Approx. months (if seasonal) _____ For the weeks used, estimate: Average days per <u>7</u> Average hours per day used <u>2.5</u> Estimated useful life in years <u>10</u>					
9. Justification Upgrade/Replace Portable Radios within the Fire Department. Current Portable Radios have reached the end of their useful life and require greater maintenance and service. Effective and reliable communications are a critical element on the fireground and for Firefighter safety.					
10. Funding Source: 1. <u>304</u>			Requested <u>\$110,000</u>		
TOTAL:			\$110,000		
11. Replaced item(s)				Prior Year's	
Item	Make	Age	Comments		
A. Portable Radios	Kenwood	10			
D.					
12. Recommended Disposition of Replacement Item(s) Possible use by other agencies <u>N/A</u> Trade-in \$ <u>N/A</u> Sale <u>0</u>					
13. Submitting Authority Submitted by <u>Mike Davis</u> Date <u>02/05/2018</u> Signature _____ Position <u>Division Chief</u>					

Department & Division: Police Department

Date Prepared 1-22-18

Contact Person Myra Salazar

Phone Number 916-625-5435

1. Project Name & Reference No. <u>Radio Base Stations</u>	4. One Time Cost <u>30,800</u>		
2. Form of Acquisition (check appropriate) Purchase* <input checked="" type="checkbox"/> Rental _____ * Is rental option available? Yes _____ No <input checked="" type="checkbox"/>	Per Unit	Total	
	Purchase price _____ or annual rental \$ \$ _____ Sales Tax _____ Plus: Installation _____ or other costs \$ \$ _____ Less: _____ other discount \$ \$ _____ Net purchase Cost _____ or annual rental \$ \$ _____	-	\$ 30,800
3. Number of Units Requested <u>4</u>	6. Annual Recurring Co: <u>0</u> Annual Fleet Cost _____		
5. Purpose of Expenditure (check appropriate) <input type="checkbox"/> Schedule replacement <input checked="" type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Reduce personnel time <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety . <input type="checkbox"/> Improve procedures, records, etc.	7. Number of Similar Items in Inventory <u>4</u>		
	8. Estimated Use of Requested Item(s) Weeks per year _____ Approx. months (if seasonal) _____ For the weeks used, estimate: Average days per _____ Average hours per day used <u>24</u> Estimated useful life in years <u>10</u>		
	9. Justification All four existing base stations have been in operation for 13 years, and are now obsolete. Motorola has recently advised that they can no longer provide spare parts for repairs. Replacing the current base stations will result in digital P25 compatability and FCC compliance.		
10. Funding Source: 1. <u>100</u>	Requested <u>\$30,800</u> TOTAL: <u>\$30,800</u>		
11. Replaced item(s) Prior Year's			
Item	Make	Age	Comments
A. (4) Base Stations	Motorola	3	
D.			
12. Recommended Disposition of Replacement Item(s) Possible use by other agencies <u>N/A</u>			Trade-in \$ <u>N/A</u> Sale <u>0</u>
13. Submitting Authority Submitted by <u>Myra Salazar</u>			Date <u>01/22/2018</u>
Signature _____			
Position <u>Records & Communications Manager</u>			

Department & Division: Fire Department

Date Prepared 2-5-18

Contact Person Mike Davis

Phone Number 916-434-2418

<p>1. Project Name & Reference No. <u>SCBA Replacement</u></p>	<p>4. One Time Cost <u>72,800</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:70%;"></th> <th style="width:15%; text-align: right;">Per Unit</th> <th style="width:15%; text-align: right;">Total</th> </tr> </thead> <tbody> <tr> <td>Purchase price</td> <td style="text-align: right;">\$ 7,125</td> <td style="text-align: right;">\$ 199,500</td> </tr> <tr> <td>or annual rental \$ \$</td> <td style="text-align: right;">_____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Sales Tax</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Plus: Installation</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>or other costs \$ \$</td> <td style="text-align: right;">_____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Less:</td> <td style="text-align: right;">_____</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>other discount \$ \$</td> <td style="text-align: right;">_____</td> <td style="text-align: right;">\$ 159,600</td> </tr> <tr> <td>Net purchase Cost</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$ 39,900</td> </tr> <tr> <td>or annual rental \$ \$</td> <td style="text-align: right;">_____</td> <td style="text-align: right;">_____</td> </tr> </tbody> </table>		Per Unit	Total	Purchase price	\$ 7,125	\$ 199,500	or annual rental \$ \$	_____	_____	Sales Tax	-	-	Plus: Installation	-	-	or other costs \$ \$	_____	_____	Less:	_____	_____	other discount \$ \$	_____	\$ 159,600	Net purchase Cost	-	\$ 39,900	or annual rental \$ \$	_____	_____
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<p>2. Form of Acquisition (check appropriate)</p> <p>Purchase* <input checked="" type="checkbox"/> _____ Rental _____</p> <p>* Is rental option available? Yes _____ No <input checked="" type="checkbox"/> _____</p>	<p>6. Annual Recurring Cost <u>39,900</u></p> <p>Annual Fleet Cost _____</p>																														
<p>3. Number of Units Requested <u>28</u></p>	<p>7. Number of Similar Items in Inventory <u>55</u></p>																														
<p>5. Purpose of Expenditure (check appropriate)</p> <p>(X) Schedule replacement</p> <p>(X) Present Equipment obsolete</p> <p>(X) Replace worn-out equipment</p> <p>(X) Reduce personnel time</p> <p>() Expanded service</p> <p>() New operation</p> <p>(X) Increased safety .</p> <p>() Improve procedures, records, etc.</p>	<p>8. Estimated Use of Requested Item(s)</p> <p>Weeks per year <u>52</u> Approx. months (if seasonal) _____</p> <p>For the weeks used, estimate:</p> <p>Average days per <u>7</u></p> <p>Average hours per day used <u>1</u></p> <p>Estimated useful life in years <u>10</u></p>																														
<p>9. Justification</p> <p>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.</p>																															
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">10. Funding Source:</td> <td style="width:50%; text-align: right;">Requested</td> </tr> <tr> <td>1. <u>304</u></td> <td style="text-align: right;">\$<u>72,800</u></td> </tr> <tr> <td>TOTAL:</td> <td style="text-align: right;">\$<u>72,800</u></td> </tr> </table>		10. Funding Source:	Requested	1. <u>304</u>	\$ <u>72,800</u>	TOTAL:	\$<u>72,800</u>																								
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<p>11. Replaced item(s) Prior Year's</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;">Item</th> <th style="width:15%;">Make</th> <th style="width:15%;">Age</th> <th style="width:45%;">Comments</th> </tr> </thead> <tbody> <tr> <td>A. Breathing Apparatus (SCBA)</td> <td>Scott</td> <td style="text-align: center;">15</td> <td></td> </tr> <tr> <td>D.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Item	Make	Age	Comments	A. Breathing Apparatus (SCBA)	Scott	15		D.																					
Item	Make	Age	Comments																												
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D.																															
<p>12. Recommended Disposition of Replacement Item(s)</p> <p>Possible use by other agencies <u>N/A</u> Trade-in \$ <u>N/A</u> Sale <u>0</u></p>																															
<p>13. Submitting Authority</p> <p>Submitted by <u>Mike Davis</u> Date <u>02/05/2018</u></p> <p>Signature _____</p> <p>Position <u>Division Chief</u></p>																															

Department & Division: Police Department

Date Prepared 1-19-18

Contact Person Scot Horillo

Phone Number 916-625-5425

1. Project Name & Reference No. <u>Respiratory Protection - Fit Testing Machine</u>				4. One Time Cost _____ 15,100	
2. Form of Acquisition (check appropriate) Purchase* <input checked="" type="checkbox"/> _____ Rental _____ * Is rental option available? Yes <input checked="" type="checkbox"/> No _____				Per Unit Total	
				Purchase price _____ \$ 12,995 \$ 12,995	
3. Number of Units Requested <u>1</u>				or annual rental \$ \$ _____	
				Sales Tax \$ 833 \$ 833	
5. Purpose of Expenditure (check appropriate) () Schedule replacement (X) Present Equipment obsolete () Replace worn-out equipment () Reduce personnel time () Expanded service () New operation (X) Increased safety . () Improve procedures, records, etc.				Plus: Installation _____	
				or other costs \$ \$ 2,740 \$ 2,740	
				Less: \$ 1,500 \$ 1,500	
				other discount \$ \$ _____	
				Net purchase Cost \$ 15,068 \$ 15,068	
				or annual rental \$ \$ _____	
6. Annual Recurring Cost <u>1,000</u>				Annual Fleet Cost _____	
7. Number of Similar Items in Inventory <u>1</u>					
8. Estimated Use of Requested Item(s)				Weeks per year <u>24</u> Approx. months (if seasonal) _____	
				For the weeks used, estimate:	
				Average days per <u>5</u>	
				Average hours per day used <u>4</u>	
				Estimated useful life in years <u>10</u>	
9. Justification Cal/OSHA which is a division of the California Department of Industrial Relations requires employers who mandate the use of respirators conduct an annual fit test on each employee and their respirators. The current fit test machine is outdated and the manufacturer will no longer support the machine or its software.					
10. Funding Source:			Requested		
1. <u>304</u>			<u>\$15,100</u>		
TOTAL:			<u>\$15,100</u>		
11. Replaced item(s)				Prior Year's	
Item	Make	Age	Comments		
Portacount Plus	TSI	14			
D.					
12. Recommended Disposition of Replacement Item(s)					
Possible use by other agencies <u>No</u>				Trade-in \$ <u>1,500</u> Sale <u>0</u>	
13. Submitting Authority					
Submitted by <u>Scot Horillo</u>			Date <u>01/18/2018</u>		
Signature _____					
Position <u>Lieutenant</u>					

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PLAN, POLICIES, PROCESS & PRIORITIZATION

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CAPITAL INVESTMENT 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 Investment Plan (CIP) has been developed to prioritize capital project and equipment requests. The Capital Investment 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

Justin Nartker, Public Services, Director

Jason Johnson, Central 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 Investment 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/RANKING

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 and ranked 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 and ranked 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.

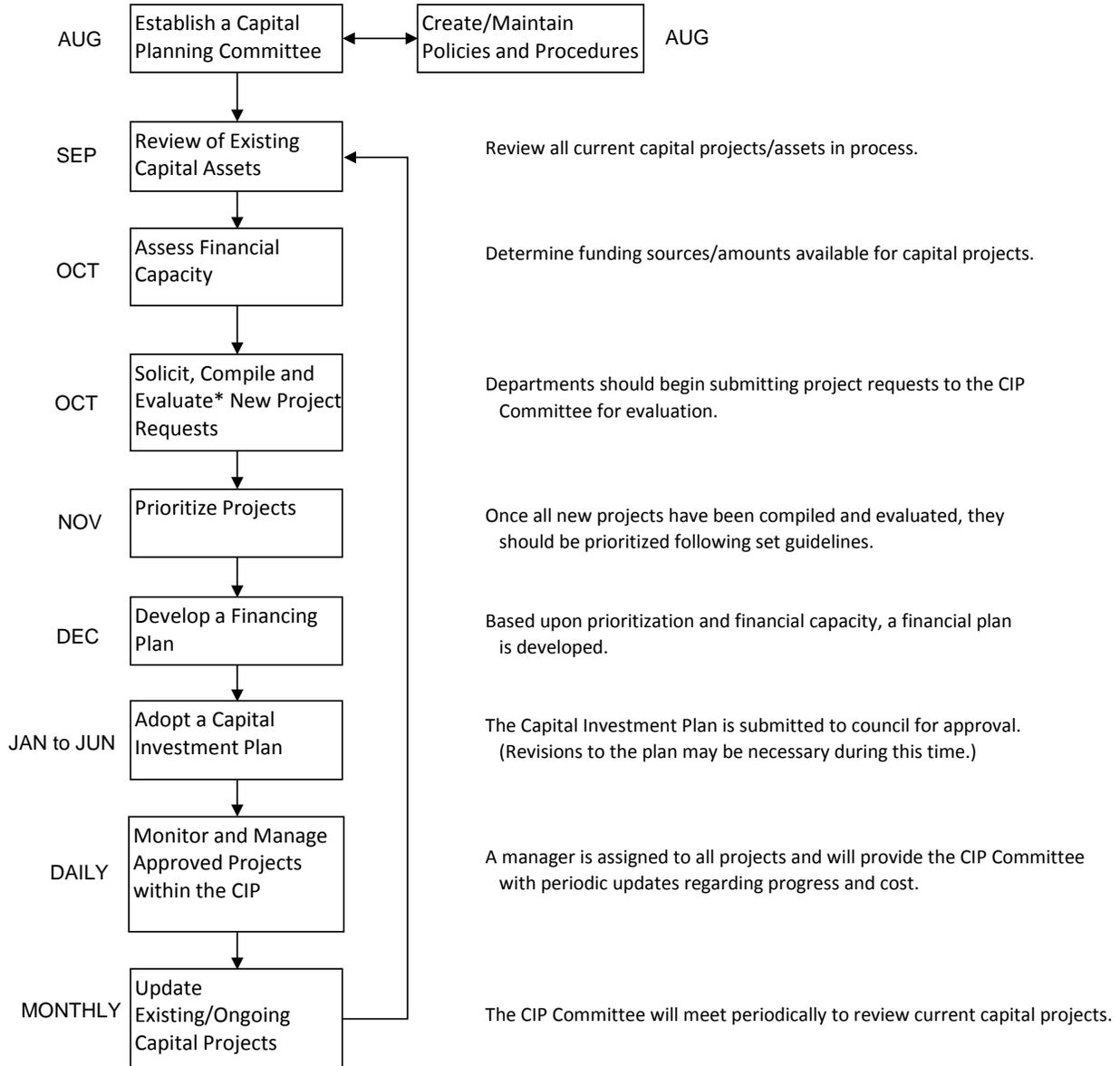
Capital Investment Plan (CIP) Policies

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 investment 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 Investment Plan
 - B. will contain a statement of fiscal impact (including funding sources and estimated costs)
 - C. will be selected according to the established Capital Investment Plan
 - D. will have an assigned project manager.
5. Once the projects are prioritized 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 INVESTMENT PLAN (CIP) TIMELINE



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

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CAPITAL INVESTMENT PLAN (CIP) WORKSHEET

Project Name: _____ Estimated Cost: _____

A. Capital Costs	No Impact	10	
	Low	7	
	High	5	_____
B. Operating Costs	Reduces	10	
	Minor Increase <5%	5	
	Major Increase >5%	2	_____
C. Priority Classificaton	Mandatory	10	
	Maintnenance	7	
	Improve Efficiency	5	
	New Service/Item	2	_____
D. Useful Life Expectancy	20 Years+	10	
	10 to 19 Years	7	
	5 to 9 Years	5	
	<5 Years	2	_____
E. Revenues	Increases Revenues	10	
	No Effect	5	
	Reduces Revenues	2	_____
F. Funding Source	Grant/Outside Source	10	
	Non-General Fund	7	
	General Fund	2	_____
G. Public Perception	Positive	10	
	Neutral	5	
	Negative	2	_____
H. Environmental Health/Safety	No Impact	10	
	Some Impact	5	
	Significant Impact	2	_____

Total Score: _____

- A. Capital Costs - Approximation of the project costs that are attributable to the General Fund.
- B. Operating Costs - Approximate annual operating costs associated with the project after completion.
Consideration should also be given to the funding source of these costs.
- C. Priority Classification - The non-subjective priority assigned to the project.
- D. Useful Life Expectancy - Years of expected service life after completion.
This will usually be the depreciable life of the asset.
- E. Revenues - The effect this will have on revenue generation, if any.
- F. Funding Source - A high-level determination of funding sources for the project.
- G. Public Perception - The expected perception of the public regarding this project.
- H. Environmental Health/Safety - Health or safety impact to be considered, if any.