



CAPITAL IMPROVEMENT PLAN

2023–2027

DRAFT 5-12-22



ROCKLIN
CALIFORNIA





Mayor

Bill Halldin

Vice-Mayor

Ken Broadway

Councilmembers

Jill Gayaldo

Greg Janda

Joe Patterson

City Manager

Aly Zimmermann

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Vision Statement

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



Executive Summary

The City of Rocklin Capital Improvement Plan (CIP) is a five-year planning document to identify the current and future capital improvement needs of the City and to align those needs with the appropriate timing and financing in a way that assures the most responsible and efficient use of City resources.

This document is prepared separately from the City's Operating Budget in order to provide a more thorough and detailed description of the City's capital improvement projects and equipment contained within.

Each year, all projects and equipment included in the plan are reviewed, and requests for new projects and equipment are considered. Pursuant to the City's Strategic Plan and long-range planning objectives, each request is analyzed according to need, relative priority, and the City's ability to implement it using available resources. Existing capital projects are reassessed annually to determine if adjustments are needed due to changes in conditions or needs.

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

CIP Committee Recommendations:

Fifteen (15) Previously Approved Projects:

ADA Transition Program - HUD Specific Areas
ADA Transition Program - Non-HUD Areas
Aguilar Road Improvements
Annual Road Maintenance Program
City Hall Office Space Study and Remodel
Granite Drive Median
Mission Hills Reconstruction
Monument Springs Bridge
Pacific Street Roundabout
Pavement Rehabilitation
Police Department HVAC and Roof Replacement
Reserve Apparatus Storage
Rocklin Road / Sierra College Corridor Multimodal Enhancements
Sierra College Blvd. Widening (Schriber to Dominguez)
Stormwater Pipe Replacement Program

Eleven (11) New Projects:

Bike Pump Track
Fire Station 24 Security
Fire Station 25 Privacy
Fire Station 25 Security
Fire Training Room / Department Operation
Center Mountaingate Reconstruction
Park Play Structure Replacements
Sunset Blvd. Roadway Connection to SWRA Trail
Sunset Whitney Recreation Area East Trails
Sunset Whitney Recreation Area Improvements
Sunset Whitney Recreation Area Restrooms

Eighteen (18) Unfunded Projects:

B Street Pedestrian Corridor
Blue Oaks Pedestrian Crossing
City Hall HVAC Refurbishment
Community Center Renovation
Farron Railroad Crossing Pedestrian Improvement
Fire Training Tower
Five Star Blvd. and Destiny Drive Reconstruction
Johnson Springview Community Park Parking Lot
Kathy Lund Community Park Parking Lot
Kathy Lund Community Park Picnic Pavilion
Pacific Street - Curb, Gutter, and Sidewalk
Quarry District Alley Work
Quarry Park Amphitheater Parking Lot
Railroad Avenue North West Extension
Railroad Avenue Roadway Extension
Rocklin Road Sidewalk and Center Island
Sunset Blvd. Sidewalk
Sunset Park Trail Phase A

Two (2) Equipment:

Digital Radio Upgrade
Fire Station Alerting

Three (3) New Fleet Assets:

Breathing Support and Rehabilitation Unit
Irrigation Technician Truck
Marked Patrol Unit

Fourteen (14) FY22/23 Fleet Replacement Assets:

Community Services Officer Truck
Flat Deck Trailer
Irrigation Technician Trucks (2)
Marked Patrol Units (7)
Police Motorcycle
Public Services Supervisor Trucks (2)

CIP Accomplishments

The CIP has proven to be successful in achieving numerous capital improvement project accomplishments.

Some of the significant accomplishments in FY 2021/22 include:

- **Lonetree and Stanford Median Improvements**
 - These intersections experienced traffic volumes that warranted improvements to mitigate speed and reduce intersection conflict points.
- **Midas Avenue Drainage Repair**
 - Replaced failed drainage infrastructure.
- **Sceptre Drive and Camelot Drive Repair**
 - Repaired dips and undulations on the roadway along the creek crossing at Sceptre Drive and Camelot Drive.
- **Winding Lane and Lost Avenue Intersection**
 - Widened curve with bulb and street width up to standards. Intersection patch paving, concrete, sidewalk, curb and gutter, and ADA ramps completed.



Capital Improvement Plan Overview

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

Capital Assets

Capital assets are real or personal property that have a value equal to or greater than the capitalization threshold and have an estimated useful life of greater than one year. The threshold for infrastructure is set at \$100,000. The thresholds for all assets other than infrastructure are \$10,000 unless the asset is acquired using grant funds, in which case it is \$5,000.

CIP Committee

The CIP Committee is comprised of staff representing various departments:

Aly Zimmermann, City Manager
Justin Nartker, Director of Public Services
Tameka Usher, Director of Administrative Services
Daniel Choe, Deputy Director of Administrative Services
David Mohlenbrok, Director of Community Development
Kevin Huntzinger, Director of Parks and Recreation
Reginald Williams, Fire Chief
Rustin Banks, Police Chief
Matt McClure, Public Services Manager
Karen Egyud, Public Services Administrative Analyst
Debbie Draper, Public Services Business Technician

Project Prioritization

The prioritization of proposed CIP projects is critical in determining which projects will be included in the five-year program planning period. Factors such as Federal, State, and safety regulations, demands due to increased population, potential for increased efficiencies, maintenance of existing service levels and funding availability are all analyzed. Additionally, projects defined as part of the City's Strategic Plan are given high priority.

CIP Management

The CIP Committee and City staff manages the CIP on an ongoing basis throughout the fiscal year, providing progress reports when needed, evaluating new opportunities, and resolving issues.

The following are some activities related to the management of the CIP:

- New CIP projects, with funding identified in the current fiscal year, must be approved before work can begin. The availability of funding and staffing are confirmed, as well as determining that the need for the project still exists.
- Oversight to ensure the funds are used for improvement projects and equipment according to City policies and procedures.
- The projected expenditures shown for future fiscal years are provided primarily for project planning and financial budgeting purposes and do not reflect a commitment of funds past the first fiscal year of the plan.
- After a CIP project and the associated budget is adopted, there may be a need to either increase a project budget or add a new project to the CIP prior to the next CIP budget cycle. In these cases, a request will be submitted to the City Council for approval.

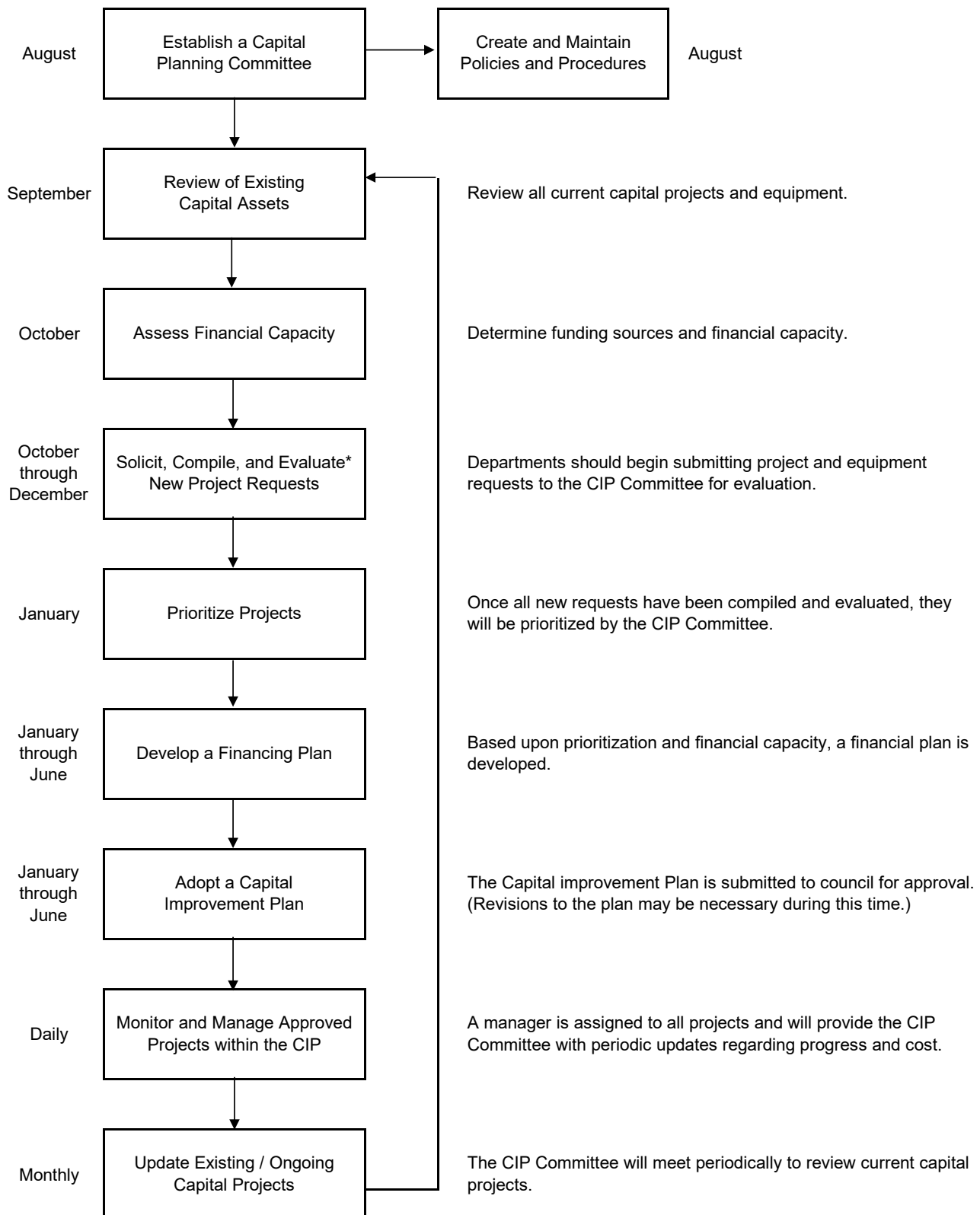
Traffic Impact Fees and Capital Improvement Program

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

A study was conducted dated May 23, 2007 (Resolution 2007-126) and amended to update the Traffic Impact Fee on July 26, 2011 (Resolution 2011-125). The purpose of the study was to determine roadway improvement needs, improvement costs, and a fee determination. Impact fees collected shall only be used to finance the street improvements described or identified within the “City of Rocklin Traffic Impact Fees and Capital Improvement Program” (the “Fee Report”).

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

Capital Improvement Plan (CIP) Timeline



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



How the Capital Improvement Plan is Organized

The Capital Improvement Plan projects and equipment are categorized in the following manner:

- Facility Improvements
- Roadway Improvements
- Stormwater Pipe Improvements
- Parks and Trails Improvements
- Future Improvements
- Equipment
- Fleet Assets

Each of these categories is separately identified in the CIP and includes expenditures or estimated cost by project or equipment type.

Facility Improvements

Facility Improvements vary in scale and type and are necessary to maintain operations, expand capacity or efficiencies, or to increase the life of the facility. These projects can also provide opportunities to improve access so that programs and services are more easily available.

Roadway Improvements

Roadway Improvements include construction of new streets, reconstruction of existing streets and provisions for the widening or improvement of existing thoroughfares including the acquisition of ROW, traffic signals, and other related traffic capacity and safety needs.

Stormwater Pipe Improvements

Improvements or capital repairs to the City's stormwater pipe system.

Parks and Trails Improvements

Improvements relative to parks and trails include the implementation of various park plans and trails, and the upgrading and construction of additional improvements.

Future Improvements

The Future Improvements section includes any improvements that are currently not funded, and some of which may be contingent on the growth of the City and the demands on the current infrastructure.

Equipment

Equipment used for City operation that are not permanently attached to real property.

Fleet Assets

Equipment used for City fleet operation that are not permanently attached to real property, including fleet shop machinery, rolling stock, trailers, riding equipment, vehicles, etc.



How to Read the Project Detail Sheets

Each Project Detail Sheet outlines enough basic project information to help a reader understand the scope and cost of the project. Following is an explanation of what the CIP project detail sheets contain and how to read them.

The **Project Name** is the name that has been assigned to the project.

A **Project #** is assigned upon approval of a project and is provided where applicable.

If a project is **New**, or has been designated as **Ongoing**, it will be labeled at the top of the page.

The **Project Category** designates which of the following categories the project falls under, and is also noted at the top of the page.

The **Location** describes the approximate site(s) within the City where the project will take place.

The responsible **Project Manager** is provided by each department.

The estimated **Start** and **Completion Dates** are provided by each department.

The requesting department provides a brief project **Description / Justification** which describes the basic scope and need for the project.

The **Schedule by Cost Element** represents both actual expenditures incurred to date and projected expenditures by the categories as defined below. Please note that projects are not required to include expenditures in all categories.

- **Land / ROW** - Includes property acquisition, right-of-way and related acquisition services.
- **Planning / Design** - Includes concept and schematic design, feasibility analysis, scheduling, and specification preparation.
- **Construction** - Includes bid administration and the award of contract and construction.
- **Misc.** - Additional expenses such as environmental studies, etc.
- **Contingency 15%** - A project contingency is provided for most projects due to the uncertain nature of construction costs.

The **Schedule by Funding Source** identifies the source(s) which have been identified to fund the project. Final funding sources will be determined by 1) the amount of funds available and 2) by the project's priority.



Capital Improvement Plan

Traffic Impact Fee and Capital Improvement Program





RESOLUTION NO. 2011-125

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

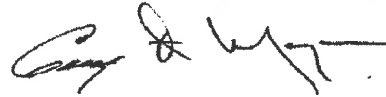
PASSED AND ADOPTED this 26th day of July, 2011, by the following vote:

AYES: Ruslin, Yuill, Hill, Storey, Magnuson

NOES: None

ABSENT: None

ABSTAIN: None



George Magnuson, Mayor

ATTEST:



Barbara Ivanusich, City Clerk

EXHIBIT A

Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		Traffic Impact Fees	Cost/L.F.		Length (ft)
					Other Sources Amount	Source		(Project) per lane	(Reimbursed) per lane	
1	Whitney Ranch Prwy.	Northbound SR 65 Ramp to east of Wildcat Blvd.	Construct 6-lane roadway	\$ 3,083,809.00	\$	Developers	\$ 495,485.00	\$ 217	\$ 62	2368
2		East of Wildcat Blvd. to Whitney Oaks Dr	Construct 4-lane roadway	\$ 12,428,607.00	\$	Developers	\$ 666,172.00	\$ 244	\$ 26	12735
3	University Ave.	Sunset Boulevard/Atherton Road to West Ranchview Dr. (North of Wildcat Blvd.)	Construct 4-lane roadway	\$ 7,037,817.00	\$	Developers	\$ 793,761.00	\$		
4	West Ranchview Dr.	University Ave. to Wildcat Blvd.	Construct 2-lane roadway	\$ 750,000.00	\$	Developers	\$ -	\$ 220	\$ 60	8000
5	Wildcat Blvd.	Current terminus to Lincoln City Limits	Construct 4-lane roadway	\$ 5,628,500.00	\$	Developers	\$ 580,204.00	\$ 452	\$ -	830
6	West Oaks Boulevard	Terminus of two lane portion to Whitney Ranch Parkway	Construct 4-lane extension	\$ 3,436,900.00	\$	Developers	\$ 367,115.00	\$ 246	\$ 51	5685
7	Lone Tree Boulevard	Sandhill Dr. to West Oaks Blvd	Widen to 4 lanes	\$ 1,081,532.00	\$	Developer	\$ 815,532.00	\$ 232	\$ 50	3700
8	Sunset Boulevard	Northbound SR 65 Ramp to West Stanford Ranch Road	Widen to 6 lanes	\$ 898,540.00	\$		\$ 898,540.00	\$ 289	\$ 226	1888
9		Stanford Ranch Road to Pacific Street	Widen to 6 lanes including UPPER bridge	\$ 4,177,406.00	\$		\$ 4,177,406.00	\$ 243	\$ 243	1680
10	Pacific Street	Southwest of Sunset Boulevard to northeast of Sunset Boulevard	Widen to 6 lanes	\$ 238,316.00	\$		\$ 238,316.00	\$ 251	\$ 251	8355
11		Sierra Meadows Dr. to Loomis Town Limits	Widen to 4 lanes	\$ 5,251,927.00	\$	Developers	\$ 5,199,243.00	\$ 397	\$ 387	600
		Key: Yellow = Project has been complete						\$ 533	\$ 528	4026

Table 3 Updated Draft 2025 Roadway Improvement Needs City of Rocklin CIP Update (July 2011)										
Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		Traffic Impact Fees	Cost/ L.F. (Project) per lane	Reimb. Cost/L.F. (Reimbursed) per lane	Length (ft)
					Amount	Source				
12	Sierra College Boulevard	Loomis Town Limits to east of Sierra College Boulevard	Widen to 4 lanes	\$ 372,266.00	\$		\$ 372,266.00	\$ 145	\$	1280
13		West of Sierra College Boulevard to I-80 Eastbound Ramps	Widen to 6 lanes (add 2 lanes)	\$ 1,534,000.00	\$		\$ 1,534,000.00	\$ 185	\$	4145
14		I-80 Westbound Ramps to west of Granite Drive	Widen to 6 lanes	\$ 236,875.00	\$		\$ 236,875.00	\$ 237	\$	503
15		Sierra College Boulevard to I-80	Construct 4-lane roadway	\$ 1,641,600.00	\$		\$ 1,641,600.00	\$ 311	\$	2640
16	Valley View Parkway	Park Drive to 300' West of Sierra College Boulevard	Construct 4-lane roadway	\$ 9,575,210.00	\$	Developers	\$ 583,063.00	\$ 582	\$	65
17		300' West of Sierra College Boulevard to Sierra College Boulevard	Construct 4-lane roadway	\$ 624,822.00	\$		\$ 42,872.00	\$ 521	\$	71
18	Sierra College Boulevard	Nighthatch Dr. to Aguilar Trib.	Widen to 5 lanes (add 1 lanes)	\$ 2,483,850.00	\$	SPRТА Regional Fees	\$	\$ 222	\$	5600
19		Aguilar trib. to I-80	Widen to 6 lanes	\$ 4,967,700.00	\$	SPRТА Regional / Developer	\$ 1,776,975.00	\$	\$	4500
20		I-80 to south of Taylor Road	Widen to 6 lanes	\$ 3,565,550.00	\$	SPRТА Regional / Developer	\$	\$ 272	\$	1750
21		Adjacent to Clover Valley	Widen to 4 lanes	\$ 8,648,670.00	\$	SPRТА Regional Developer	\$	\$ 738	\$	8680
		Key: Green = Proposed Project to be deleted								

Table 3 Updated Draft 2025 Roadway Improvement Needs City of Rocklin CIP Update (July 2011)								
Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		Traffic Impact Fees	
					Other Sources		Amount	Source
22	Dominguez Rd.	Granite Drive to Sierra College Boulevard	2-lane extension with bridge over I-80	\$ 11,920,000.00	\$ 7,000,000.00	RDA 3mil/Dev. 4mil	\$ 4,920,000.00	
23	Monument Springs	China Garden Rd to Greenbrae Rd extension	2-lane extension and 2-lane bridge	\$ 2,147,226.00	\$ 2,147,226.00	Developer	\$ -	
24	Greenbrae Road	Current terminus to Monument Springs Dr extension	2-lane extension	\$ 109,553.00	\$ 109,553.00	Developer	\$ -	
25	Aguilar Road	At Aguilar Tributary	Abandon roadway	\$ 25,000.00	\$ 25,000.00	Developer	\$ -	
26	Civic Center Dr.	Pacific st. to Rocklin Rd.(Excluding Winding Ln)	Construct 2-lane roadway incl RW cost	\$ 2,472,163.00			\$ 2,472,163.00	
27	Ruhkala Rd.Extension	Winding Ln to Civic Center Dr.	Construct 2-lane roadway incl RW cost	\$ 733,915.00	\$ 733,915.00	RDA	\$ -	
28	Midas Ave.	Pacific St. to Third St.	Construct 2-lane grade separation of UPRR tracks incl RW	\$ 5,650,000.00	\$ 4,237,500.00	Caltrans Grade Separation / RDA	\$ 1,412,500.00	
29								\$ 29,224,088.00
30	Adminstration of Traffic Fees and CIP @ 15%						\$ 4,383,613.20	
Total				\$ 100,721,754.00	\$ 71,497,666.00		\$ 33,607,701	

07/19/2011

EXHIBIT B

Table 4 Updated Draft 2025 Intersection Improvement Needs City of Rocklin CIP Update (July 2011)									
Project Number	Intersection		Description of Improvements	Estimated Total Cost	Funding Sources			City Traffic Impact Fees	
	North/South Roadway	East/West Roadway			Other Sources				
					Amount	Source			
1	Sunset Boulevard	West Oaks Boulevard	Change southbound inside thru to thru/left (split phase)	\$ 13,200.00	\$ -		\$ 13,200.00		
2	Park Drive	Stanford Ranch Road	Add 2nd eastbound left Add 3rd eastbound thru/right	\$ 25,300.00	\$ -		\$ 25,300.00		
3	Stanford Ranch Road	Sunset Boulevard	Add 2nd northbound left Add 3rd westbound thru (part of roadway widening #12) Add 2nd westbound left Add 3rd eastbound thru (part of roadway widening #12) Add 2nd southbound left	\$ 60,000.00	\$ -		\$ 60,000.00		
4	Stanford Ranch Road	NB SR 65 Ramps	Add free southbound right Add 2nd northbound left	\$ -	\$ -	Hwy 65 JPA	\$0		
5	Pacific Street	Sunset Boulevard	Add 3rd northbound left Add 3rd southbound thru (part of roadway widening #11) Add free westbound right	\$ 163,300.00	\$ -		\$ 163,300.00		
6	Sierra College Boulevard	Valleyview Parkway	Construct Intersection (part of roadway construction #17 and roadway widening # 21)	\$ -	\$ -		\$0		
7	Midas Av.	Fifth St. & Argonaut Av.	Traffic signals	\$ 375,000.00			\$375,000		
8	8 to 10 undefined locations		Traffic signals	\$ 1,500,000.00	\$ -		\$ 1,500,000.00		
9	6 to 8 sets of intersections		Signal interconnect systems	\$ 400,000.00	\$ -		\$ 400,000.00		
10							\$ 2,536,800.00		
11	Administration of Traffic Fees and CIP @ 15%						\$ 380,520.00		
			TOTAL =	\$ 2,536,800.00	\$ -		\$ 2,917,320.00		

07/19/2011

EXHIBIT C

Table 5 Updated Draft 2025 Interchange Improvement Needs City of Rocklin CIP Update							
Project Number	Interchange		Description of Improvements	Estimated Total Cost	Funding Sources		
	North/South Roadway	East/West Roadway			Other Sources		City Traffic Impact Fees
					Amount	Source	
1	SR 65	Sunset Boulevard	Construct interchange	\$ 16,500,000.00	\$ 16,500,000.00	Highway 65 JPA	0
2	SR 65	Whitney Boulevard	Construct interchange	\$ 13,000,000.00	\$ 11,800,000.00	Developer	\$1,200,000
3	Sierra College Boulevard	At I-80	Reconstruction interchange	\$ 27,798,000.00	\$ 19,185,000.00	Caltrans/ STIP	\$ 8,613,000.00
4	Rocklin Road	I-80 / Rocklin Road interchange		\$ 30,000,000.00	\$10,000,000	SPRPA/SB 125 split	\$ 20,000,000.00
5							\$ 29,813,000.00
6	Administration of Traffic Fees and CIP @ 15%						\$ 4,471,950.00
			TOTAL	\$ 87,298,000.00	\$ 57,485,000.00		\$ 34,384,950.00

COST SUMMARY

	Estimated Total Cost	Funding Sources		
		Other Sources Amount	Source	City Traffic Impact Fees Admin. Fees
Bridges: Table 1:	\$ 100,721,754	\$ 71,497,666	See Tables	\$ 29,224,088 \$ 4,383,613
Intersections: Table 2:	\$ 2,536,800	\$ -	See Tables	\$ 2,536,800 \$ 380,520
Interchanges: Table 3:	\$ 87,298,000	\$ 57,485,000	See Tables	\$ 29,813,000 \$ 4,471,950
Total =	\$ 190,556,554	\$ 128,982,666		\$ 61,573,888 \$ 9,236,083
		TOTAL TRAFFIC FEE = \$ 70,809,971		

NOTE: [Total Estimated Cost - Funding from all sources] - Traffic Impact Fee plus 15% Admin Cost
NOTE: COST REVISED - SFPS

Key: Yellow = Project has been completed

ESTIMATE WITH 10MIL TFC FEE INCL. ITEM 4

Capital Improvement Plan

Improvement Project Summary





Capital Improvement Plan - Project Summary by Fund

Capital Improvement Plan - Projects	Budget		Proposed				Total 2022 - 2027
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Fund 100 (General Fund)							
Argonaut Culvert Replacement	-	700,000	-	-	-	-	700,000
Breen Park Play Structure Replacement	-	-	-	-	212,800	-	212,800
City Hall Office Space Study and Remodel	160,000	130,000	-	-	-	-	290,000
Fire Station 24 Security	-	103,500	-	-	-	-	103,500
Fire Station 25 Privacy	-	322,500	-	-	-	-	322,500
Fire Station 25 Security	-	100,600	-	-	-	-	100,600
Fire Training Room / Department Operation Center	-	-	510,000	-	-	-	510,000
Granite Drive Median	-	-	145,000	-	-	-	145,000
Mansion Oaks Park Play Structure Replacement	-	-	-	207,000	-	-	207,000
Monument Park Play Structure Replacement	-	-	-	-	149,500	-	149,500
Pebble Creek Park Play Structure Replacement	-	-	143,800	-	-	-	143,800
Police Dept. Men's Locker Room Shower Remodel	-	120,000	-	-	-	-	120,000
Sunset East Park Play Structure Replacement	-	-	-	143,800	-	-	143,800
Sunset Whitney Recreation Area East Trails	-	546,300	-	-	-	-	546,300
Sunset Whitney Recreation Area Improvements	-	764,800	-	-	-	-	764,800
Sunset Whitney Recreation Area Restrooms	-	230,000	-	-	-	-	230,000
Wesley Park Play Structure Replacement	-	-	-	-	212,800	-	212,800
Woodside Park Play Structure Replacement	-	-	-	207,000	-	-	207,000
Total Fund 100	\$ 160,000	\$ 3,017,700	\$ 798,800	\$ 557,800	\$ 575,100	\$ -	\$ 5,109,400
Fund 201 (Gas Tax)							
Annual Road Maintenance Program	105,000	405,000	405,000	405,000	405,000	405,000	2,130,000
Total Fund 201	\$ 105,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 2,130,000
Fund 205 (SB1 - RMRA)							
Annual Road Maintenance Program	170,000	-	-	-	-	-	170,000
Mission Hills Reconstruction	973,200	-	400,000	-	-	-	1,373,200
Mountaingate Reconstruction	-	500,000	-	-	-	-	500,000
Total Fund 205	\$ 1,143,200	\$ 500,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 2,043,200
Fund 210 (SB 325 - Sales Tax)							
ADA Transition Program - Non HUD Areas	121,600	200,000	200,000	200,000	200,000	200,000	1,121,600
Aguilar Road Improvements	150,000	500,000	300,000	1,165,000	-	-	2,115,000
Annual Road Maintenance Program	397,000	400,000	400,000	400,000	400,000	400,000	2,397,000
Granite Drive Median	-	-	-	856,300	-	-	856,300
Stormwater Pipe Replacement Program	415,700	460,000	632,500	632,500	632,500	632,500	3,405,700
Total Fund 210	\$ 1,084,300	\$ 1,560,000	\$ 1,532,500	\$ 3,253,800	\$ 1,232,500	\$ 1,232,500	\$ 9,895,600
Fund 212							
Aguilar Road Improvements	-	-	100,000	-	-	-	100,000
Sunset Blvd. Roadway Connection to SWRA Trail	-	70,000	-	-	-	-	70,000
Total Fund 212	\$ -	\$ 70,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 170,000
Fund 232 (CFD #5)							
Night Ridge Park Play Structure Replacement	-	-	-	-	212,800	-	212,800
Ruhkala Park Play Structure Replacement	-	-	-	-	212,800	-	212,800
Total Fund 232	\$ -	\$ -	\$ -	\$ -	\$ 425,600	\$ -	\$ 425,600

Capital Improvement Plan - Project Summary by Fund

Capital Improvement Plan - Projects	Budget		Proposed				Total 2022 - 2027
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Fund 240 (Streets Grants)							
Granite Drive Median	-	-	-	5,000	-	-	5,000
Pacific Street Roundabout	2,200,000	3,677,700	-	-	-	-	5,877,700
Pavement Rehabilitation	47,300	-	1,750,500	-	-	-	1,797,800
Rocklin Road / Sierra College Corridor Multimodal	950,000	850,000	3,100,000	5,100,000	-	-	10,000,000
Sierra College Blvd. (Schriber to Dominguez)	-	-	345,000	-	-	-	345,000
Total Fund 240	\$ 3,197,300	\$ 4,527,700	\$ 5,195,500	\$ 5,105,000	\$ -	\$ -	\$ 18,025,500
Fund 257 (CDBG - HUD Entitlement)							
ADA Transition Program - HUD Specific Areas	197,500	184,800	214,000	214,000	214,000	214,000	1,238,300
Total Fund 257	\$ 197,500	\$ 184,800	\$ 214,000	\$ 214,000	\$ 214,000	\$ 214,000	\$ 1,238,300
Fund 302 (Traffic Circulation Impact Fee)							
Monument Springs Bridge	-	-	1,500,000	-	-	-	1,500,000
Rocklin Road / Sierra College Corridor Multimodal	-	-	-	8,750,000	-	-	8,750,000
Sierra College Blvd. (Schriber to Dominguez)	-	30,000	-	-	-	-	30,000
Total Fund 302	\$ -	\$ 30,000	\$ 1,500,000	\$ 8,750,000	\$ -	\$ -	\$ 10,280,000
Fund 304 (Capital Construction Impact Fee)							
Police Department HVAC and Roof Replacement	-	-	1,160,000	-	-	-	1,160,000
Reserve Apparatus Storage	-	136,300	-	-	-	-	136,300
Total Fund 304	\$ -	\$ 136,300	\$ 1,160,000	\$ -	\$ -	\$ -	\$ 1,296,300
Fund 307 (Whitney Ranch Park Fee)							
Bike Pump Track	-	920,000	-	-	-	-	920,000
Total Fund 307	\$ -	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Total Capital Improvement Plan - Projects	\$ 5,887,300	\$ 11,351,500	\$ 11,305,800	\$ 18,285,600	\$ 2,852,200	\$ 1,851,500	\$ 51,533,900

Capital Improvement Plan

Facility Improvement Projects





Facility Improvement Projects Summary

Schedule by Cost Element	Budget		Proposed				Project Totals
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	35,000	60,000	-	-	-	95,000
Construction	139,100	763,400	1,400,000	-	-	-	2,302,500
Misc.	-	-	-	-	-	-	-
Contingency 15%	20,900	114,500	210,000	-	-	-	345,400
Total	\$ 160,000	\$ 912,900	\$ 1,670,000	\$ -	\$ -	\$ -	\$ 2,742,900

Schedule by Funding Source	Budget		Proposed				Project Totals
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	160,000	776,600	510,000	-	-	-	1,446,600
304 - Capital Construction	-	136,300	1,160,000	-	-	-	1,296,300
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 160,000	\$ 912,900	\$ 1,670,000	\$ -	\$ -	\$ -	\$ 2,742,900

Facility Improvement
City Hall Office Space Study and Remodel



City of Rocklin Capital Improvement Plan

Facility Improvement

Project Name	Project #
City Hall Office Space Study and Remodel	45421
Location	

City Hall - 3970 Rocklin Road

Description / Justification

Evaluate and remodel the current space and departmental needs of the City Hall. This effort will improve efficiencies, enhance security for confidential matters and materials and realign space for specific departmental needs.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	139,100	113,000	-	-	-	-	252,100
Misc.	-	-	-	-	-	-	-
Contingency 15%	20,900	17,000	-	-	-	-	37,900
Total	\$ 160,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	160,000	130,000	-	-	-	-	290,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 160,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000

Project Manager **Matt McClure, Public Services**
 Est. Start Date **07/01/2022**
 Est. Completion Date **06/30/2023**

FY 2021/22	\$	160,000
FY 2022/23 - FY 2026/27	\$	130,000
Estimated Total Project Cost	\$	290,000

Facility Improvement **Fire Station 24 Security**



City of Rocklin Capital Improvement Plan

New Project Facility Improvement

Project Name	Project #
Fire Station 24 Security	45451
Location	

Fire Station 24 (#2) - 3401 Crest Drive

Description / Justification

Fire Station 24 is located at 3401 Crest Drive near the busy intersection of Crest Drive and Whitney Drive. The Fire Station is an essential critical facility which houses a Battalion Chief, Truck Company, and multiple response vehicles. Due to its location in the center of the City, Fire Station 24 has been identified as the Department Operation Center (DOC) for local disasters. The facility is equipped with a backup generator and has the necessary infrastructure and equipment to host the DOC. This request is to provide fencing and drive-thru gate access while providing security for critical infrastructure and facilities. Approximately 205' of fence line and gates will be required to secure this facility.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	90,000	-	-	-	-	90,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	13,500	-	-	-	-	13,500
Total	\$ -	\$ 103,500	\$ -	\$ -	\$ -	\$ -	\$ 103,500

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	103,500	-	-	-	-	103,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 103,500	\$ -	\$ -	\$ -	\$ -	\$ 103,500

Project Manager **Matt McClure, Public Services**
 Est. Start Date **07/01/2022**
 Est. Completion Date **03/01/2023**

FY 2021/22	\$	-
FY 2022/23 - FY 2026/27	\$	103,500
Estimated Total Project Cost	\$	103,500

Facility Improvement **Fire Station 25 Privacy**



City of Rocklin Capital Improvement Plan

New Project Facility Improvement

Project Name	Project #
Fire Station 25 Privacy	41016
Location	

Fire Station 25 (#3) - 2001 Wildcat Blvd.

Description / Justification

Fire Station 25 is located at 2001 Wildcat Blvd. and houses one Type I Engine and one Type III Engine. The facility has living space for four personnel to include one Fire Captain, one Fire Engineer, and two Firefighters. Living quarters for the personnel were constructed as a dorm style, but have been modified with curtains to improve privacy. The Fire Department is requesting a more permanent solution to improve employee privacy by modifying the existing facility to create individual rooms. This modification shall also include the designated Fire Captains dorm. This room has been appropriately repurposed, yet the dorm experiences extreme weather conditions during the summer months. Modifying this dorm will require replacing a door with a wall and ensuring the area is properly ventilated.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	35,000	-	-	-	-	35,000
Construction	-	250,000	-	-	-	-	250,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	37,500	-	-	-	-	37,500
Total	\$ -	\$ 322,500	\$ -	\$ -	\$ -	\$ -	\$ 322,500

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	322,500	-	-	-	-	322,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 322,500	\$ -	\$ -	\$ -	\$ -	\$ 322,500

Project Manager **Matt McClure, Public Services**
 Est. Start Date **07/01/2022**
 Est. Completion Date **03/01/2023**

FY 2021/22	\$	-
FY 2022/23 - FY 2026/27	\$	322,500
Estimated Total Project Cost	\$	322,500

Facility Improvement **Fire Station 25 Security**



City of Rocklin Capital Improvement Plan

New Project Facility Improvement

Project Name	Project #
Fire Station 25 Security	41017
Location	

Fire Station 25 (#3) - 2001 Wildcat Blvd.

Description / Justification

Fire Station 25 is located at 2001 Wildcat Blvd. in a part of the City experiencing rapid growth. The Fire Department is looking to improve critical facility safety and security due to the influx of new residential communities, commercial facilities, impacts from Highway 65, and the planned development of a medical campus. This improved security will ensure access to restricted areas of the facility is maintained while allowing community access to the front of the building. To achieve this, the Department requests an electronic gate be installed that restricts access to the rear of the facility.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	87,500	-	-	-	-	87,500
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	13,100	-	-	-	-	13,100
Total	\$ -	\$ 100,600	\$ -	\$ -	\$ -	\$ -	\$ 100,600

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	100,600	-	-	-	-	100,600
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 100,600	\$ -	\$ -	\$ -	\$ -	\$ 100,600

Project Manager **Matt McClure, Public Services**
 Est. Start Date **07/01/2022**
 Est. Completion Date **03/01/2023**

FY 2021/22	\$	-
FY 2022/23 - FY 2026/27	\$	100,600
Estimated Total Project Cost	\$	100,600

Facility Improvement
Fire Training Room / Department Operation Center



City of Rocklin Capital Improvement Plan

New Project Facility Improvement

Project Name	Project #
Fire Training Room / Department Operation Center (DOC)	45452
Location	

Fire Station 24 (#2) - 3401 Crest Drive

Description / Justification

The Fire Department is requesting an auxiliary training facility in the form of a portable building to be located at Fire Station 24. As the city continues to experience growth in population and density in construction, more training will be required of firefighters. Providing a portable building of approximately 1000 square feet will allow the department to conduct local, State, and Federal mandated training for its personnel. This facility will also allow the department to provide uninterrupted training to new employees, community members, and city staff as needed. Additionally, the portable building may act as the department's DOC in the event of a local disaster.

*It should be noted that this facility is contingent of the remodel of Fire Station 24 to accommodate an additional Engine Company.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	50,000	-	-	-	50,000
Construction	-	-	400,000	-	-	-	400,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	60,000	-	-	-	60,000
Total	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ 510,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	510,000	-	-	-	510,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ 510,000

Project Manager Matt McClure, Public Services
Est. Start Date 06/01/2023
Est. Completion Date 03/01/2024

	FY 2021/22	\$	-
	FY 2022/23 - FY 2026/27	\$	510,000
Estimated Total Project Cost		\$	510,000

Facility Improvement
Police Department HVAC and Roof Replacement



City of Rocklin Capital Improvement Plan

Facility Improvement

Project Name	Project #
Police Department HVAC and Roof Replacement	45461
Location	

Police Department - 4080 Rocklin Road

Description / Justification

The facilities reserve study shows replacement of the Police Station HVAC units in FY 23/24. There have been some premature failures of the single ply roofing and some major repairs have been made to prevent leaks. The roofing needs to be replaced before any catastrophic failures occur. In order for the roofing to be replaced, all HVAC units must be removed from the roof. Since the HVAC units are scheduled for replacement in FY 23/24 it makes the most sense financially to replace the roof at the same time.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	10,000	-	-	-	10,000
Construction	-	-	1,000,000	-	-	-	1,000,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	150,000	-	-	-	150,000
Total	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ -	\$ 1,160,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
304 - Capital Construction	-	-	1,160,000	-	-	-	1,160,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ -	\$ 1,160,000

Project Manager Matt McClure, Public Services
Est. Start Date 07/01/2023
Est. Completion Date 06/30/2024

FY 2021/22	\$ -
FY 2022/23 - FY 2026/27	\$ 1,160,000
Estimated Total Project Cost	\$ 1,160,000

Facility Improvement

Police Department Men's Locker Room Shower Remodel



City of Rocklin Capital Improvement Plan

New Project Facility Improvement

Project Name	Project #
Police Department Men's Locker Room Shower Remodel	45462
Location	

Police Department - 4080 Rocklin Road

Description / Justification

The existing shower facilities have experienced premature grout and structural failure, which requires the replacement of waterproofing material and shower tile. To prevent a premature failure in the future, the floor and floor drains will be re-sloped to provide better drainage.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	104,400	-	-	-	-	104,400
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	15,600	-	-	-	-	15,600
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	120,000	-	-	-	-	120,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Project Manager **Matt McClure, Public Services**
 Est. Start Date **07/01/2022**
 Est. Completion Date **12/31/2022**

	FY 2021/22	\$	-
	FY 2022/23 - FY 2026/27	\$	120,000
Estimated Total Project Cost		\$	120,000

Facility Improvement **Reserve Apparatus Storage**



City of Rocklin Capital Improvement Plan

Facility Improvement

Project Name	Project #
Reserve Apparatus Storage	45455
Location	

Fire Station 24 (#2) - 3401 Crest Drive

Description / Justification

30' x 70' metal building with 2 roll up doors and 1 man door. Current facilities are unable to house all fire apparatus and support vehicles.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	118,500	-	-	-	-	118,500
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	17,800	-	-	-	-	17,800
Total	\$ -	\$ 136,300	\$ -	\$ -	\$ -	\$ -	\$ 136,300

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
304 - Capital Construction	-	136,300	-	-	-	-	136,300
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 136,300	\$ -	\$ -	\$ -	\$ -	\$ 136,300

Project Manager Matt McClure, Public Services
Est. Start Date 07/01/2022
Est. Completion Date 03/31/2023

	FY 2021/22	\$	-
	FY 2022/23 - FY 2026/27	\$	136,300
Estimated Total Project Cost		\$	136,300



Capital Improvement Plan

Roadway Improvement Projects



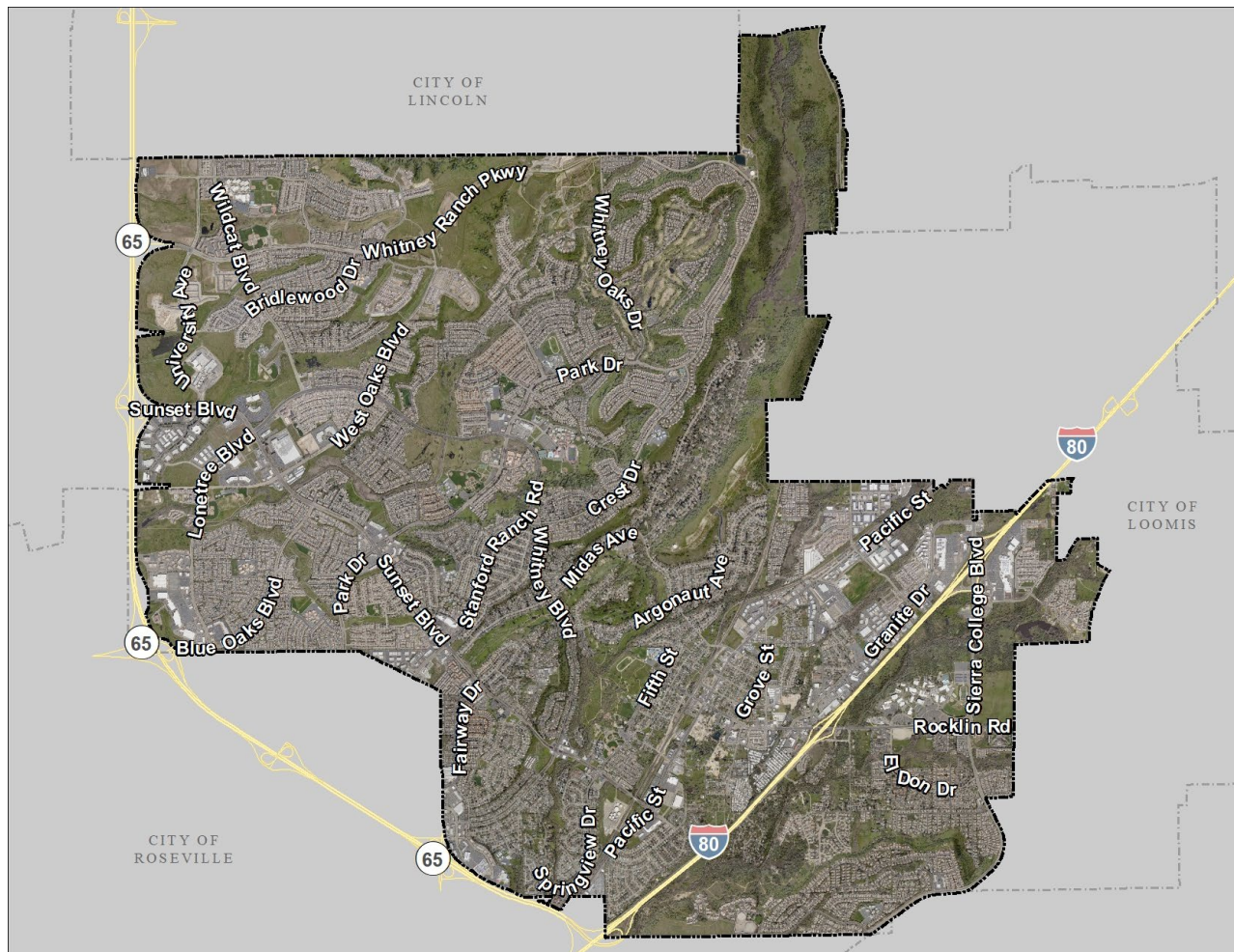


Roadway Improvement Projects Summary

Schedule by Cost Element	Budget		Proposed				Project Totals
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	400,000	-	-	-	400,000
Planning / Design	1,147,300	1,380,000	3,100,000	-	-	-	5,627,300
Construction	3,230,100	4,467,400	4,856,200	15,865,500	14,103,500	5,407,900	47,930,600
Misc.	450,000	300,000	-	-	-	-	750,000
Contingency 15%	484,200	670,100	503,300	2,379,800	2,115,500	811,100	6,964,000
Total	\$ 5,311,600	\$ 6,817,500	\$ 8,859,500	\$ 18,245,300	\$ 16,219,000	\$ 6,219,000	\$ 61,671,900

Schedule by Funding Source	Budget		Proposed				Project Totals
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	145,000	-	-	-	145,000
201 - Gas Tax	105,000	405,000	405,000	405,000	405,000	405,000	2,130,000
205 - SB1 RMRA	1,143,200	500,000	400,000	-	-	-	2,043,200
210 - Sales Tax	668,600	1,100,000	900,000	2,621,300	600,000	600,000	6,489,900
212 - Bike / Ped	-	70,000	100,000	-	-	-	170,000
240 - Grant/Reimbursement	3,197,300	4,527,700	5,195,500	5,105,000	-	-	18,025,500
257 - HUD / CDBG	197,500	184,800	214,000	214,000	214,000	214,000	1,238,300
302 - Traffic Circ.	-	30,000	1,500,000	8,750,000	-	-	10,280,000
Unfunded	-	-	-	1,150,000	15,000,000	5,000,000	21,150,000
	-	-	-	-	-	-	-
Total	\$ 5,311,600	\$ 6,817,500	\$ 8,859,500	\$ 18,245,300	\$ 16,219,000	\$ 6,219,000	\$ 61,671,900

Roadway Improvement **ADA Transition Program – HUD Specific Areas**



City of Rocklin Capital Improvement Plan

Ongoing
Roadway Improvement

Project Name	Project #
--------------	-----------

ADA Transition Program - HUD Specific Areas

***69626**

Location

Various locations throughout the City. HUD Entitlement funds can only be used in specific areas.

Description / Justification

Upgrade existing curbs, gutters, and sidewalks for ADA compliance.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	171,800	160,700	186,100	186,100	186,100	186,100	1,076,900
Misc.	-	-	-	-	-	-	-
Contingency 15%	25,700	24,100	27,900	27,900	27,900	27,900	161,400
Total	\$ 197,500	\$ 184,800	\$ 214,000	\$ 214,000	\$ 214,000	\$ 214,000	\$ 1,238,300

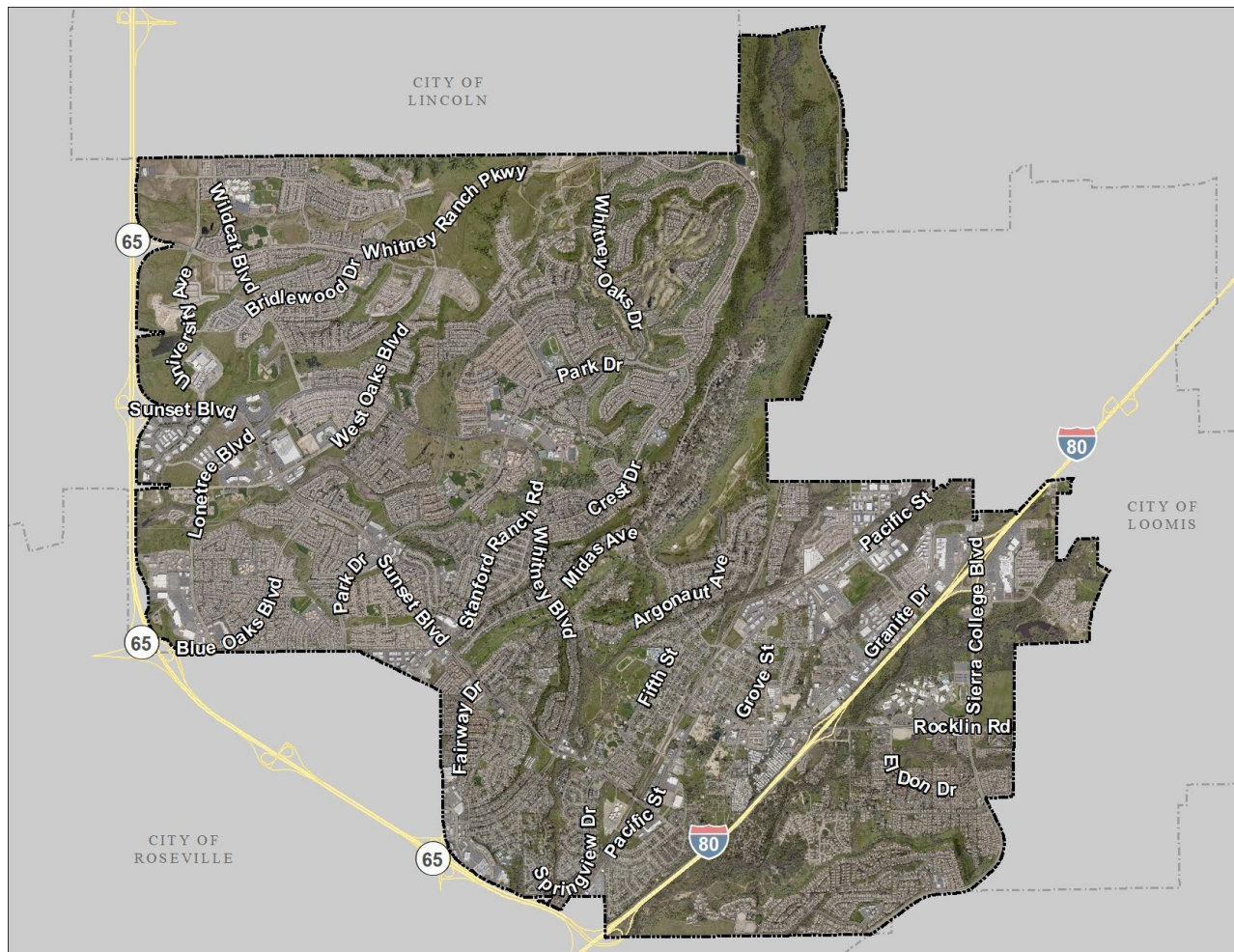
Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
257 - HUD / CDBG	197,500	184,800	214,000	214,000	214,000	214,000	1,238,300
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 197,500	\$ 184,800	\$ 214,000	\$ 214,000	\$ 214,000	\$ 214,000	\$ 1,238,300

Project Manager Rick Lawrence, Public Services
Est. Start Date Ongoing
Est. Completion Date Ongoing

FY 2021/22	\$ 197,500
FY 2022/23 - FY 2026/27	\$ 1,040,800
Estimated Total Project Cost	\$ 1,238,300

* New Project Code Assigned Per Grant Award/Year.

Roadway Improvement **ADA Transition Program – Non-HUD Areas**



City of Rocklin Capital Improvement Plan

Ongoing Roadway Improvement

Project Name	Project #
ADA Transition Program - Non HUD Areas	45295
Location	

Various locations throughout the City.

Description / Justification

Upgrade existing curbs, gutters, and sidewalks for ADA compliance.

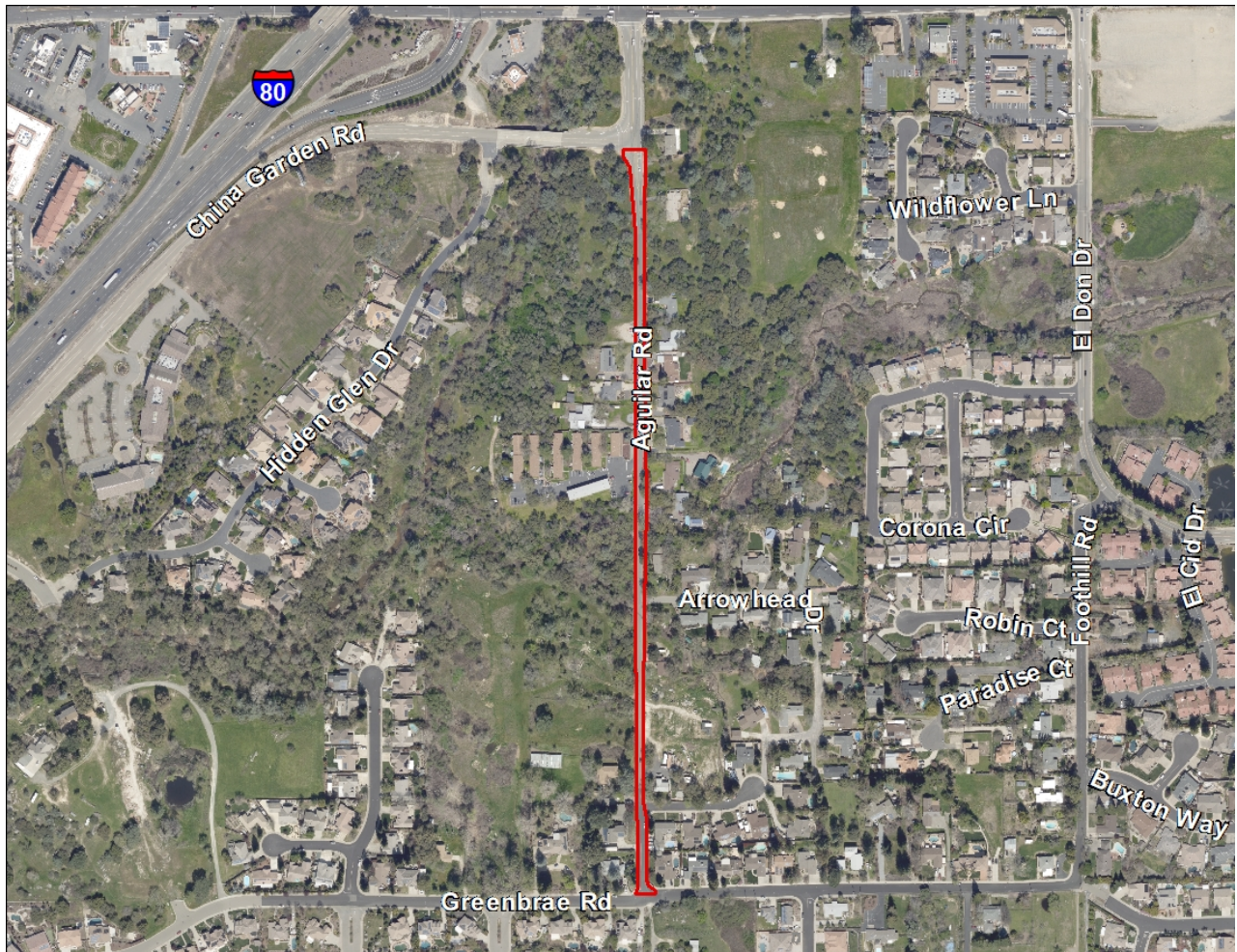
Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	105,800	173,900	173,900	173,900	173,900	173,900	975,300
Misc.	-	-	-	-	-	-	-
Contingency 15%	15,800	26,100	26,100	26,100	26,100	26,100	146,300
Total	\$ 121,600	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,121,600

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
210 - Sales Tax	121,600	200,000	200,000	200,000	200,000	200,000	1,121,600
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 121,600	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,121,600

Project Manager Rick Lawrence, Public Services
Est. Start Date Ongoing
Est. Completion Date Ongoing

FY 2021/22	\$ 121,600
FY 2022/23 - FY 2026/27	\$ 1,000,000
Estimated Total Project Cost	\$ 1,121,600

Roadway Improvement **Aguilar Road Improvements**



City of Rocklin

Capital Improvement Plan

Roadway Improvement

Project Name	Project #
Aguilar Road Improvements	50104
Location	

Aguilar Road between China Garden Road and Greenbrae Road

Description / Justification

Aguilar Road Improvements include road resurfacing, installation of curb, gutter, sidewalk, and drainage improvements. Aguilar Road is a substandard road, these enhancements will improve pedestrian and bicycle traffic. A residential development project (Rocklin Meadows) is conditioned to install a large section of frontage improvements along the west side of Aguilar Road. This project would continue those improvements up to China Garden Road.

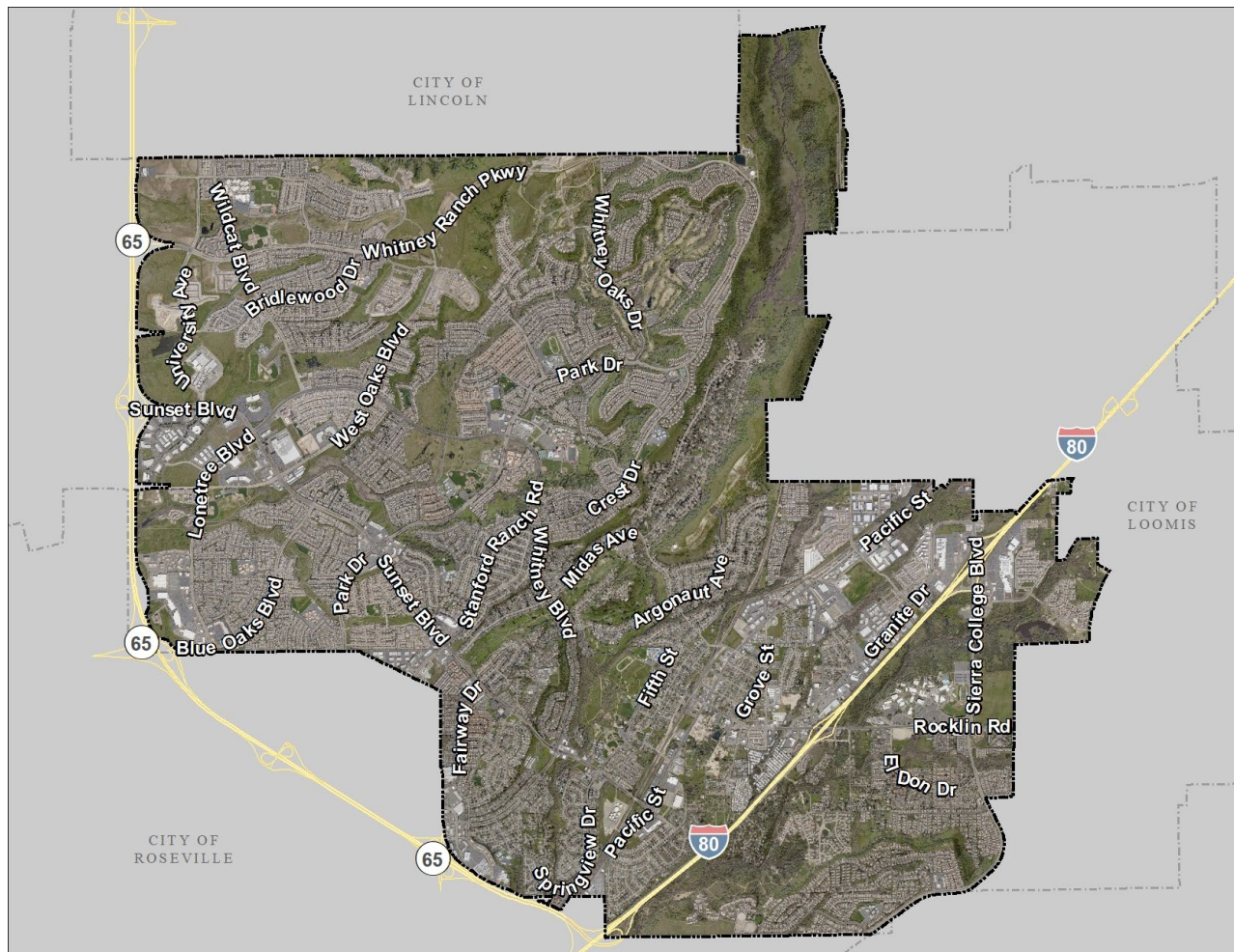
Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	400,000	-	-	-	400,000
Planning / Design	150,000	500,000	-	-	-	-	650,000
Construction	-	-	-	1,013,000	-	-	1,013,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	152,000	-	-	152,000
Total	\$ 150,000	\$ 500,000	\$ 400,000	\$ 1,165,000	\$ -	\$ -	\$ 2,215,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
210 - Sales Tax	150,000	500,000	300,000	1,165,000	-	-	2,115,000
212 - Bike / Ped	-	-	100,000	-	-	-	100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 150,000	\$ 500,000	\$ 400,000	\$ 1,165,000	\$ -	\$ -	\$ 2,215,000

Project Manager **Matt McClure, Public Services**
 Est. Start Date **05/15/2022**
 Est. Completion Date **06/30/2025**

FY 2021/22	\$ 150,000
FY 2022/23 - FY 2026/27	\$ 2,065,000
Estimated Total Project Cost	\$ 2,215,000

Roadway Improvement Annual Road Maintenance Program



City of Rocklin Capital Improvement Plan

Ongoing
Roadway Improvement

Project Name	Project #
Annual Road Maintenance Program	50007
Location	

Various streets and roadways within the City Limits

Description / Justification

This is a yearly cost for road maintenance 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 by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	584,400	700,000	700,000	700,000	700,000	700,000	4,084,400
Misc.	-	-	-	-	-	-	-
Contingency 15%	87,600	105,000	105,000	105,000	105,000	105,000	612,600
Total	\$ 672,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 4,697,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
201 - Gas Tax	105,000	405,000	405,000	405,000	405,000	405,000	2,130,000
210 - Sales Tax	397,000	400,000	400,000	400,000	400,000	400,000	2,397,000
205 - SB1 RMRA	170,000	-	-	-	-	-	170,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 672,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 805,000	\$ 4,697,000

Project Manager Rick Lawrence, Public Services
Est. Start Date Ongoing
Est. Completion Date Ongoing

	FY 2021/22	\$ 672,000
	FY 2022/23 - FY 2026/27	\$ 4,025,000
Estimated Total Project Cost		\$ 4,697,000

Roadway Improvement **Granite Drive Median**



City of Rocklin

Capital Improvement Plan

Roadway Improvement

Project Name	Project #
Granite Drive Median	50012
Location	

Dominguez Road to Sierra College Blvd. (4000 feet).

Description / Justification

Construct and landscape a median to include double arched light poles to 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 by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	-	126,100	749,000	-	-	875,100
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	18,900	112,300	-	-	131,200
Total	\$ -	\$ -	\$ 145,000	\$ 861,300	\$ -	\$ -	\$ 1,006,300

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	145,000	-	-	-	145,000
210 - Sales Tax	-	-	-	856,300	-	-	856,300
240 - Developer	-	-	-	5,000	-	-	5,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 145,000	\$ 861,300	\$ -	\$ -	\$ 1,006,300

Project Manager **Matt McClure, Public Services**
 Est. Start Date **TBD by Developer**
 Est. Completion Date **TBD by Developer**

	FY 2021/22	\$ -
	FY 2022/23 - FY 2026/27	\$ 1,006,300
Estimated Total Project Cost		\$ 1,006,300

Roadway Improvement **Mission Hills Reconstruction (Multiple Phases)**



City of Rocklin Capital Improvement Plan

Roadway Improvement

Project Name	Project #
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Mission Hills Reconstruction (Multiple Phases)

***50151**

Location

Various streets in the Mission Hills, Green Valley Ranch, and Antelope Oaks area.

Description / Justification

Current pavement is beyond preventative maintenance and past its useful life. This project will remove and replace 3" of asphalt on various streets in the Mission Hills, Green Valley Ranch, and Antelope Oaks area, and is part of the Pavement Management Plan previously approved by Council.

Schedule by Cost Element	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	850,500	846,300	-	347,900	-	-	-	2,044,700
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	127,500	126,900	-	52,100	-	-	-	306,500
Total	\$ 978,000	\$ 973,200	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 2,351,200

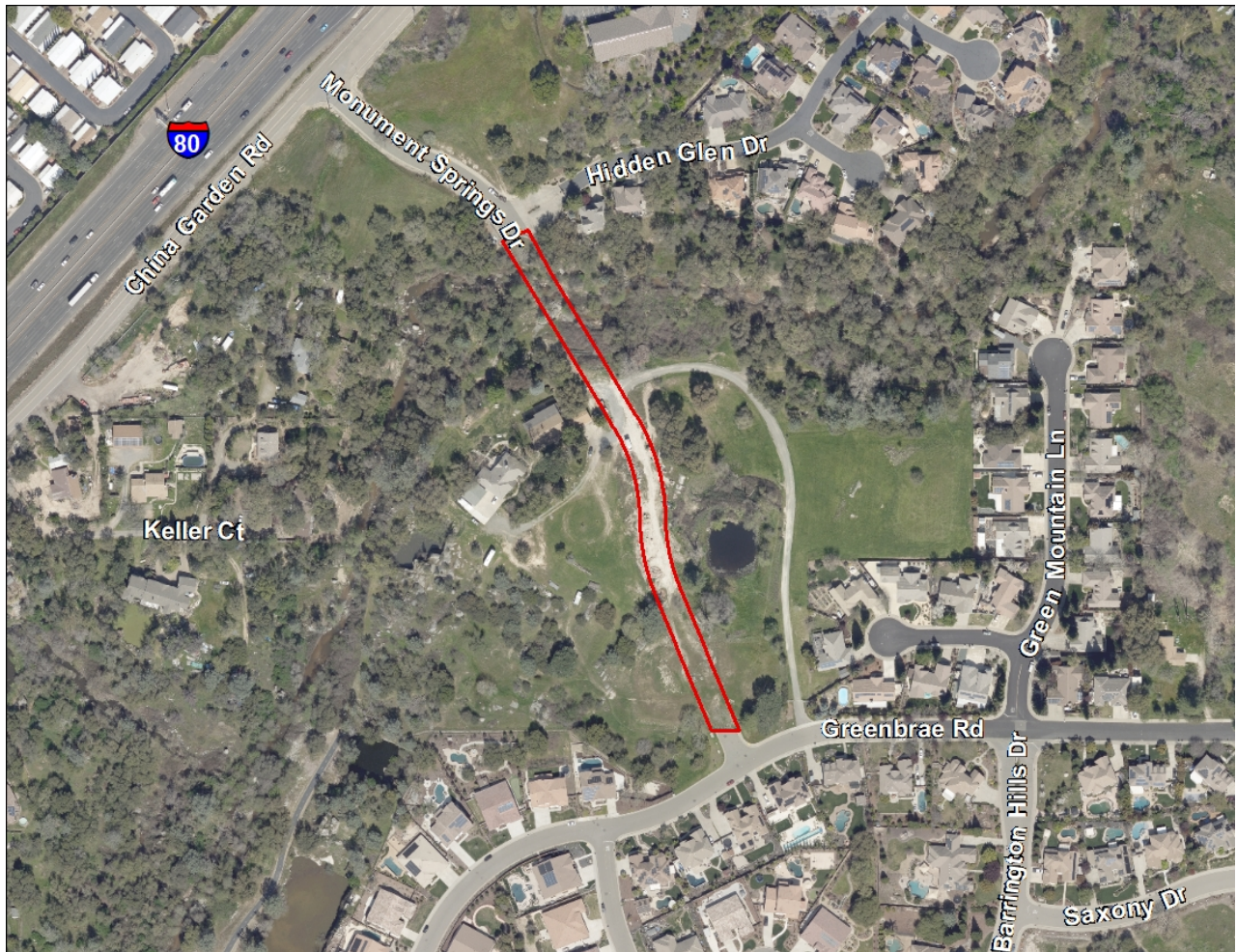
Schedule by Funding Source	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
205 - SB1 RMRA	936,100	973,200	-	400,000	-	-	-	2,309,300
240 - Streets Reimb.	41,900	-	-	-	-	-	-	41,900
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ 978,000	\$ 973,200	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 2,351,200

Project Manager Rick Lawrence, Public Services
Est. Start Date 03/01/2021
Est. Completion Date 09/30/2023

Prior Year Expenditures	\$ 978,000
FY 2021/22	\$ 973,200
FY 2022/23 - FY 2026/27	\$ 400,000
Estimated Total Project Cost	\$ 2,351,200

* New Project Code Assigned Per Phase (Previous Phases 50148 and 50149)

Roadway Improvement **Monument Springs Bridge**



City of Rocklin Capital Improvement Plan

Roadway Improvement

Project Name	Project #
Monument Springs Bridge	50173
Location	

Monument Springs Bridge connects Greenbrae Road to Monument Springs Drive over Secret Ravine.

Description / Justification

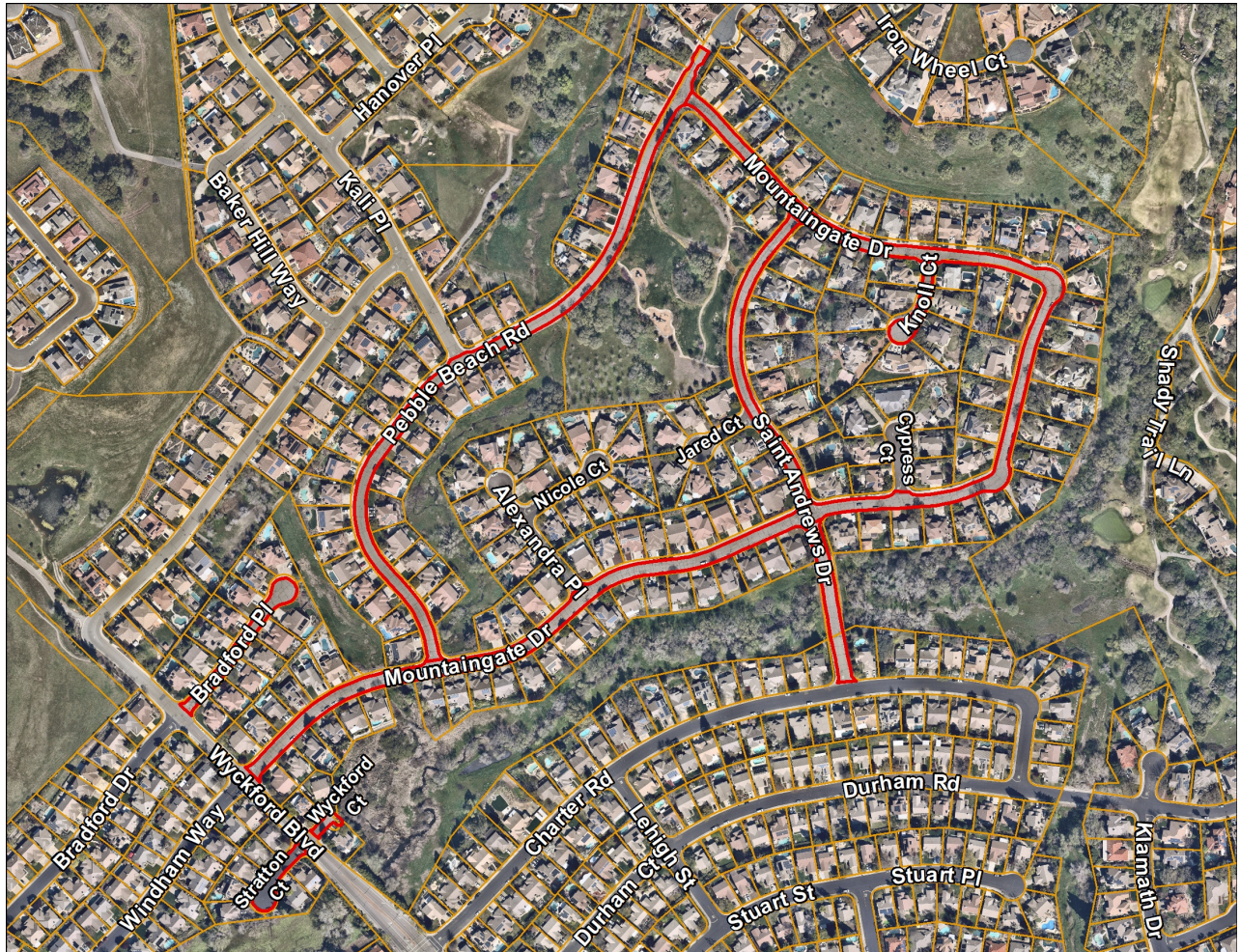
The developer of Granite Lakes Estates is conditioned to construct a steel truss bridge with connecting roadway improvements before any additional building permits can be approved. The City will reimburse the developer upon completion of the bridge.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	-	1,500,000	-	-	-	1,500,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
302 - Traffic Circulation	-	-	1,500,000	-	-	-	1,500,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

Project Manager	David Mohlenbrok, Community Development	
Est. Start Date	Contingent on Developer	FY 2021/22 \$ -
Est. Completion Date	Contingent on Developer	FY 2022/23 - FY 2026/27 \$ 1,500,000
		Estimated Total Project Cost \$ 1,500,000

Roadway Improvement Mountaingate Reconstruction



City of Rocklin Capital Improvement Plan

New Project Roadway Improvement

Project Name	Project #
Mountaingate Reconstruction	50153
Location	

Various streets in the Mountaingate area.

Description / Justification

Current pavement is beyond preventative maintenance and past its useful life. This project will remove and replace 3" of asphalt on various streets in the Mountaingate area, and is part of the Pavement Management Plan previously approved by Council.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	434,800	-	-	-	-	434,800
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	65,200	-	-	-	-	65,200
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
205 - SB1 RMRA	-	500,000	-	-	-	-	500,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Manager Rick Lawrence, Public Services
Est. Start Date 07/01/2022
Est. Completion Date 09/30/2022

FY 2021/22	\$ -
FY 2022/23 - FY 2026/27	\$ 500,000
Estimated Total Project Cost	\$ 500,000

Roadway Improvement **Pacific Street Roundabout**



City of Rocklin

Capital Improvement Plan

Roadway Improvement

Project Name	Project #
Pacific Street Roundabout	50131
Location	

Pacific Street at Rocklin Road

Description / Justification

Replace existing signalized intersection with a multilane roundabout, new pavement, and street lighting system. A traffic study conducted by Omni-Means has indicated the level of service (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.

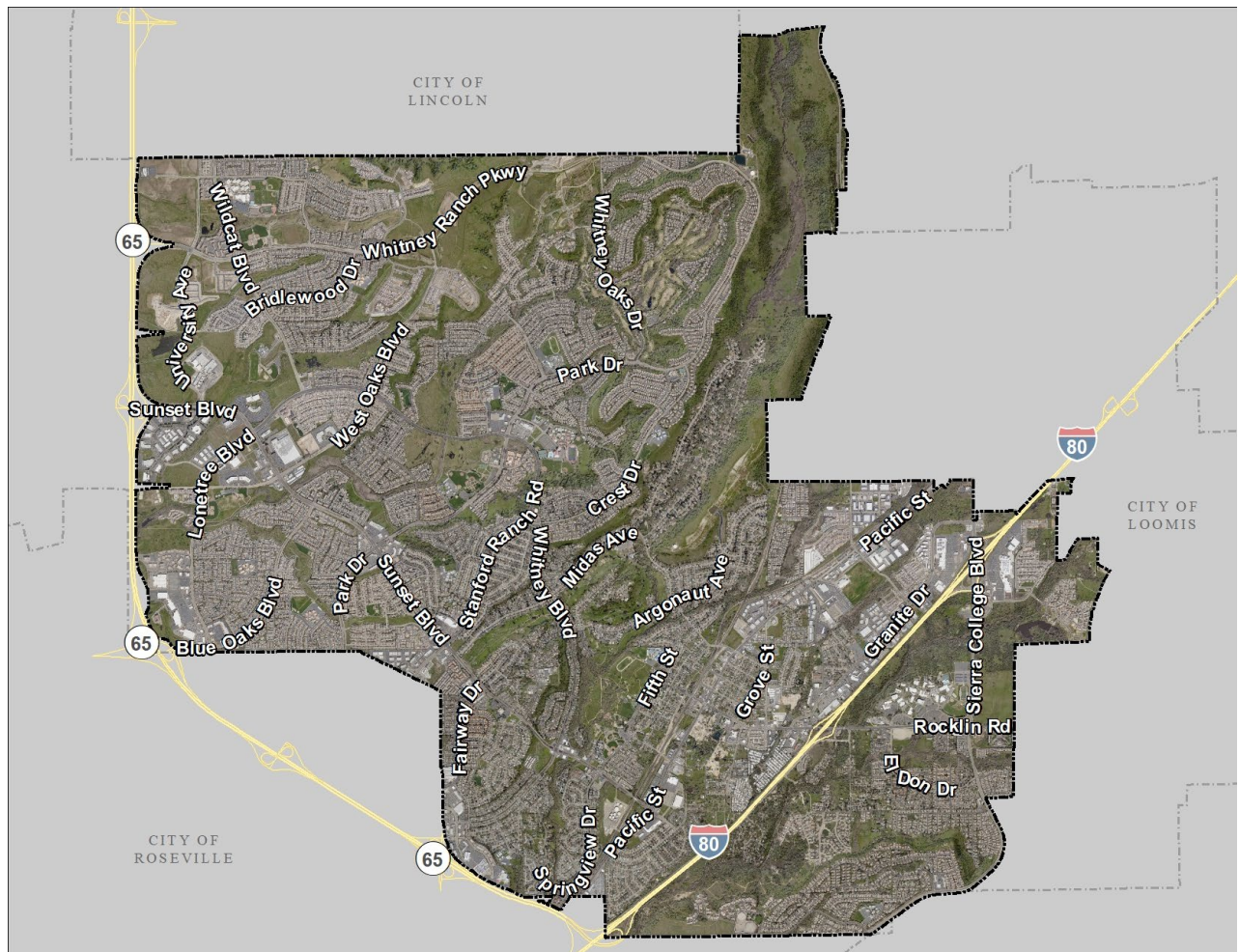
Schedule by Cost Element	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	212,200	-	-	-	-	-	-	212,200
Planning / Design	598,600	-	-	-	-	-	-	598,600
Construction	-	1,521,800	2,937,100	-	-	-	-	4,458,900
Constr. Management	-	450,000	300,000	-	-	-	-	750,000
Contingency	-	228,200	440,600	-	-	-	-	668,800
Total	\$ 810,800	\$ 2,200,000	\$ 3,677,700	\$ -	\$ -	\$ -	\$ -	\$ 6,688,500

Schedule by Funding Source	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	1,000	-	-	-	-	-	-	1,000
120 - GF Streets	131,500	-	-	-	-	-	-	131,500
210 - Sales Tax	5,100	-	-	-	-	-	-	5,100
240 - CMAQ Grant	673,200	2,200,000	3,677,700	-	-	-	-	6,550,900
	-	-	-	-	-	-	-	-
Total	\$ 810,800	\$ 2,200,000	\$ 3,677,700	\$ -	\$ -	\$ -	\$ -	\$ 6,688,500

Project Manager Matt McClure, Public Services
Est. Start Date 09/01/2016
Est. Completion Date 03/30/2023

Prior Year Expenditures	\$ 810,800
FY 2021/22	\$ 2,200,000
FY 2022/23 - FY 2026/27	\$ 3,677,700
Estimated Total Project Cost	\$ 6,688,500

Roadway Improvement Pavement Rehabilitation



City of Rocklin Capital Improvement Plan

Roadway Improvement

Project Name	Project #
Pavement Rehabilitation	50005
Location	

Various streets within City limits.

Description / Justification

Remove and replace degraded asphalt, and other road rehabilitation techniques, need to be performed on arterials and collectors in Rocklin in order to preserve the roadways and prevent more costly repairs and rehabilitation in the coming years.

****Construction is currently scheduled for FY2023/24. However, if funding becomes available sooner, construction could begin as early as FY2021/22.****

Schedule by Cost Element	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	77,300	47,300	-	-	-	-	-	124,600
Construction	-	-	-	1,522,200	-	-	-	1,522,200
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	228,300	-	-	-	228,300
Total	\$ 77,300	\$ 47,300	\$ -	\$ 1,750,500	\$ -	\$ -	\$ -	\$ 1,875,100

Schedule by Funding Source	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
240 - RSTP Grant	77,300	47,300	-	1,750,500	-	-	-	1,875,100
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ 77,300	\$ 47,300	\$ -	\$ 1,750,500	\$ -	\$ -	\$ -	\$ 1,875,100

Project Manager Matt McClure, Public Services
Est. Start Date 02/01/2021
Est. Completion Date 06/30/2024

Prior Year Expenditures	\$	77,300
FY 2021/22	\$	47,300
FY 2022/23 - FY 2026/27	\$	1,750,500
Estimated Total Project Cost	\$	1,875,100

Roadway Improvement
**Rocklin Road / Sierra College Corridor Multimodal
Enhancements**



City of Rocklin

Capital Improvement Plan

Roadway Improvement

Project Name	Project #
Rocklin Road / Sierra College Corridor Multimodal Enhancements	50162
Location	

Eastbound and Westbound on/off ramps at the I-80 and Rocklin Road Interchange.

Description / Justification

Improve pedestrian and multimodal facilities within the Rocklin Road / I-80 Interchange corridor to promote connectivity between Sierra College and the surrounding communities. This project will include enhancements that provide for pedestrians and cyclists and will also address interchange inefficiencies to improve transit operations. This project is part of the Capital Improvement Program originally approved by Council on Resolution 2011-125, and each year since, as a way to fund traffic projects to address new development and growth, including Sierra College, which is an important asset to the community and region. Once the environmental studies are complete, this project may be eligible for SB1 grant funding.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	950,000	850,000	3,100,000	-	-	-	4,900,000
Construction	-	-	-	13,043,500	13,043,500	4,347,900	30,434,900
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	1,956,500	1,956,500	652,100	4,565,100
Total	\$ 950,000	\$ 850,000	\$ 3,100,000	\$ 15,000,000	\$ 15,000,000	\$ 5,000,000	\$ 39,900,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
240 - SPRTA	950,000	850,000	3,100,000	5,100,000	-	-	10,000,000
302 - Traffic Impact	-	-	-	8,750,000	-	-	8,750,000
*Unfunded	-	-	-	1,150,000	15,000,000	5,000,000	21,150,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 950,000	\$ 850,000	\$ 3,100,000	\$ 15,000,000	\$ 15,000,000	\$ 5,000,000	\$ 39,900,000

Project Manager Matt McClure, Public Services
Est. Start Date 08/01/2021
Est. Completion Date TBD based on Funding

FY 2021/22	\$ 950,000
FY 2022/23 - FY 2026/27	\$ 38,950,000
Estimated Total Project Cost	\$ 39,900,000

Roadway Improvement

Sierra College Blvd. Widening (Schriber Way to Dominguez Road)



City of Rocklin

Capital Improvement Plan

Roadway Improvement

Project Name	Project #
Sierra College Blvd. Widening (Schriber Way to Dominguez Road)	50164
Location	

Southbound Sierra College Blvd. from Schriber Way/Rocklin Station Driveway to Dominguez Road/Bass Pro Drive intersection.

Description / Justification

Sierra College Blvd. widening and frontage improvements including a third southbound travel lane, bike lane, 12ft auxiliary/right turn lane and curb, gutter, and sidewalk along the Lifehouse Church property. The Rocklin Station project was conditioned to enter into a reimbursement agreement with the City to pay the full cost of frontage improvements along the Lifehouse Church property. The City would construct the improvements and charge the Rocklin Station developer 50 % of the cost. The Lifehouse Church owners would dedicate the additional right of way and pay the remaining 50% of the construction cost. The City will pay for the design.

Schedule by Cost Element	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	24,200	-	30,000	-	-	-	-	54,200
Construction	-	-	-	300,000	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	45,000	-	-	-	45,000
Total	\$ 24,200	\$ -	\$ 30,000	\$ 345,000	\$ -	\$ -	\$ -	\$ 399,200

Schedule by Funding Source	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
240 - Developer	-	-	-	345,000	-	-	-	345,000
302 - Traffic Circ.	24,200	-	30,000	-	-	-	-	54,200
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ 24,200	\$ -	\$ 30,000	\$ 345,000	\$ -	\$ -	\$ -	\$ 399,200

Project Manager **City Engineer**
Est. Start Date **11/01/2020**
Est. Completion Date **06/30/2024**

Prior Year Expenditures	\$ 24,200
FY 2021/22	\$ -
FY 2022/23 - FY 2026/27	\$ 375,000
Estimated Total Project Cost	\$ 399,200

Roadway Improvement
Sunset Blvd. Roadway Connection to SWRA Trail



City of Rocklin Capital Improvement Plan

New Project Roadway Improvement

Project Name	Project #
Sunset Blvd. Roadway Connection to SWRA Trail	50095
Location	

Sunset Blvd. at the access point to the Sunset Whitney Recreation Area Trail.

Description / Justification

Connecting Sunset Blvd. with the Sunset Whitney Recreation Area Trail at the access point area. This connection will include curb, gutter, sidewalk, and drainage improvements.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	60,900	-	-	-	-	60,900
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	9,100	-	-	-	-	9,100
Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
212 - Bike / Ped	-	70,000	-	-	-	-	70,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Project Manager Rick Lawrence, Public Services
Est. Start Date 07/01/2022
Est. Completion Date 09/30/2022

FY 2021/22	\$ -
FY 2022/23 - FY 2026/27	\$ 70,000
Estimated Total Project Cost	\$ 70,000



Capital Improvement Plan

Stormwater Pipe Improvement Projects





Stormwater Pipe Improvement Projects Summary

Schedule by Cost Element	Budget		Proposed				Project Totals
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	361,500	1,008,700	550,000	550,000	550,000	550,000	3,570,200
Misc.	-	-	-	-	-	-	-
Contingency 15%	54,200	151,300	82,500	82,500	82,500	82,500	535,500
Total	\$ 415,700	\$ 1,160,000	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 4,105,700

Schedule by Funding Source	Budget		Proposed				Project Totals
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	700,000	-	-	-	-	700,000
210 - Sales Tax	415,700	460,000	632,500	632,500	632,500	632,500	3,405,700
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 415,700	\$ 1,160,000	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 4,105,700

Stormwater Pipe Improvement **Argonaut Culvert Replacement**



City of Rocklin

Capital Improvement Plan

Stormwater Pipe Improvement

Project Name	Project #
Argonaut Culvert Replacement	50205
Location	

Argonaut Avenue at Clover Valley Creek undercrossing

Description / Justification

The existing 36" x 24" corrugated metal pipe has reached its end of useful life and failed. In order to allow Clover Valley Creek to flow under Argonaut Avenue, we will replace the failed pipe with two 24" plastic pipes and restore the headwall and endwall and repair the failed pedestrian pathway pavement.

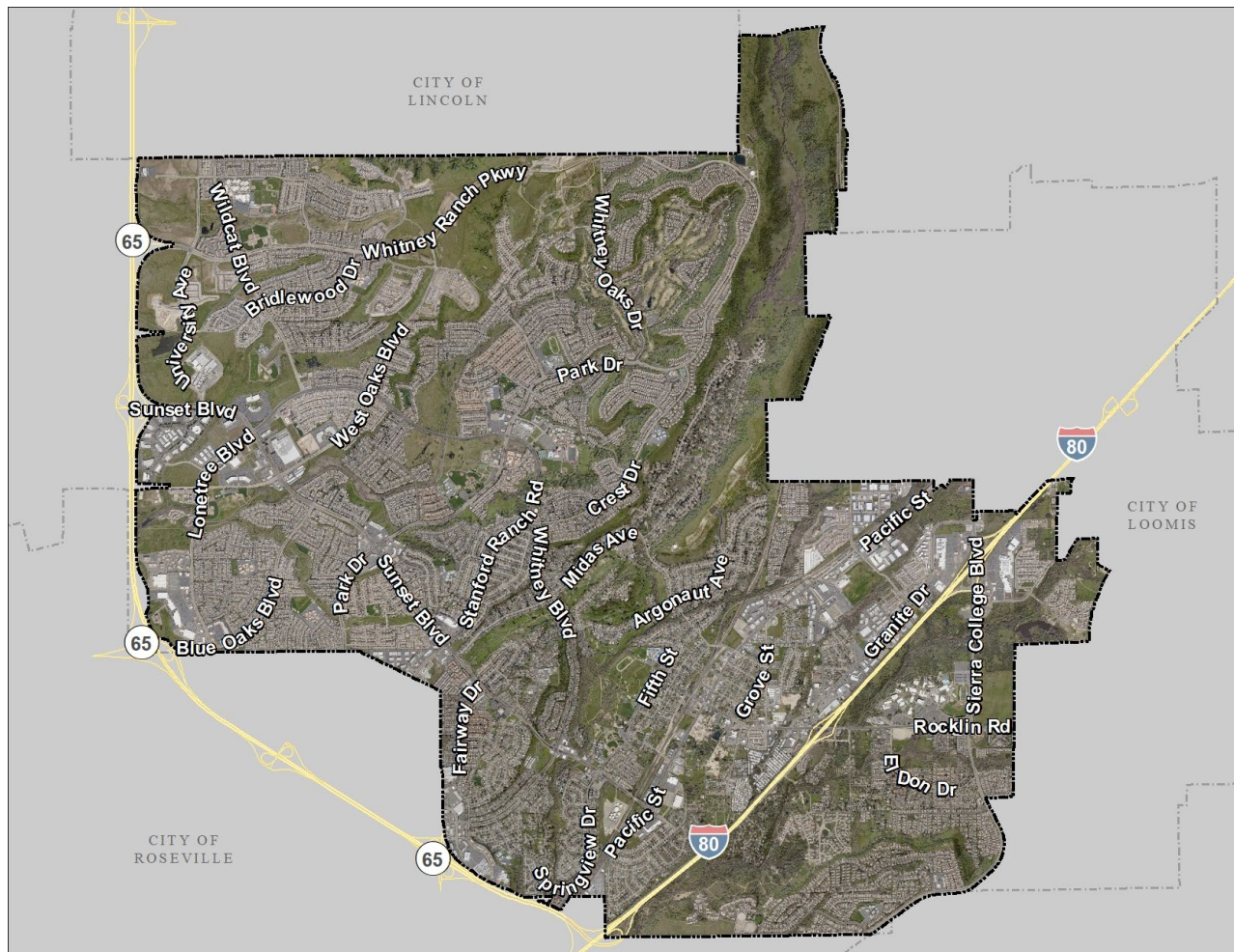
Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	608,700	-	-	-	-	608,700
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	91,300	-	-	-	-	91,300
Total	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	700,000	-	-	-	-	700,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Project Manager **Matt McClure, Public Services**
 Est. Start Date **07/01/2022**
 Est. Completion Date **10/31/2022**

	FY 2021/22	\$	-
	FY 2022/23 - FY 2026/27	\$	700,000
Estimated Total Project Cost		\$	700,000

Stormwater Pipe Improvement **Stormwater Pipe Replacement Program**



City of Rocklin Capital Improvement Plan

Ongoing Stormwater Pipe Improvement

Project Name	Project #
Stormwater Pipe Replacement Program	50139
Location	

City Wide Area

Description / Justification

Repair and replace existing corrugated metal drainage pipe at various locations within the City's storm drain system. The stormwater assessment report has identified major outfall work and other pipes that are reaching their end of life-cycle.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	361,500	400,000	550,000	550,000	550,000	550,000	2,961,500
Misc.	-	-	-	-	-	-	-
Contingency 15%	54,200	60,000	82,500	82,500	82,500	82,500	444,200
Total	\$ 415,700	\$ 460,000	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 3,405,700

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
210 - Sales Tax	415,700	460,000	632,500	632,500	632,500	632,500	3,405,700
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 415,700	\$ 460,000	\$ 632,500	\$ 632,500	\$ 632,500	\$ 632,500	\$ 3,405,700

Project Manager Rick Lawrence, Public Services
Est. Start Date Ongoing
Est. Completion Date Ongoing

FY 2021/22	\$ 415,700
FY 2022/23 - FY 2026/27	\$ 2,990,000
Estimated Cost	\$ 3,405,700



Capital Improvement Plan

Parks and Trails Improvement Projects





Parks and Trails Improvement Projects Summary

Schedule by Cost Element	Budget		Proposed				Project Totals
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	110,000	-	-	-	-	110,000
Construction	-	1,955,000	125,000	485,000	870,000	-	3,435,000
Misc.	-	75,000	-	-	-	-	75,000
Contingency 15%	-	321,100	18,800	72,800	130,700	-	543,400
Total	\$ -	\$ 2,461,100	\$ 143,800	\$ 557,800	\$ 1,000,700	\$ -	\$ 4,163,400

Schedule by Funding Source	Budget		Proposed				Project Totals
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	1,541,100	143,800	557,800	575,100	-	2,817,800
232 - CFD #5	-	-	-	-	425,600	-	425,600
307 - NW Rock. Comm. Park. Fee	-	920,000	-	-	-	-	920,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 2,461,100	\$ 143,800	\$ 557,800	\$ 1,000,700	\$ -	\$ 4,163,400

Parks and Trails Improvement **Bike Pump Track**



City of Rocklin Capital Improvement Plan

New Project Parks and Trails Improvement

Project Name	Project #
Bike Pump Track	45225
Location	

Whitney Community Park

Description / Justification

Design and build a Bike Pump Track at Whitney Community Park (Phase II), per City Council direction.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	100,000	-	-	-	-	100,000
Construction	-	700,000	-	-	-	-	700,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	120,000	-	-	-	-	120,000
Total	\$ -	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000

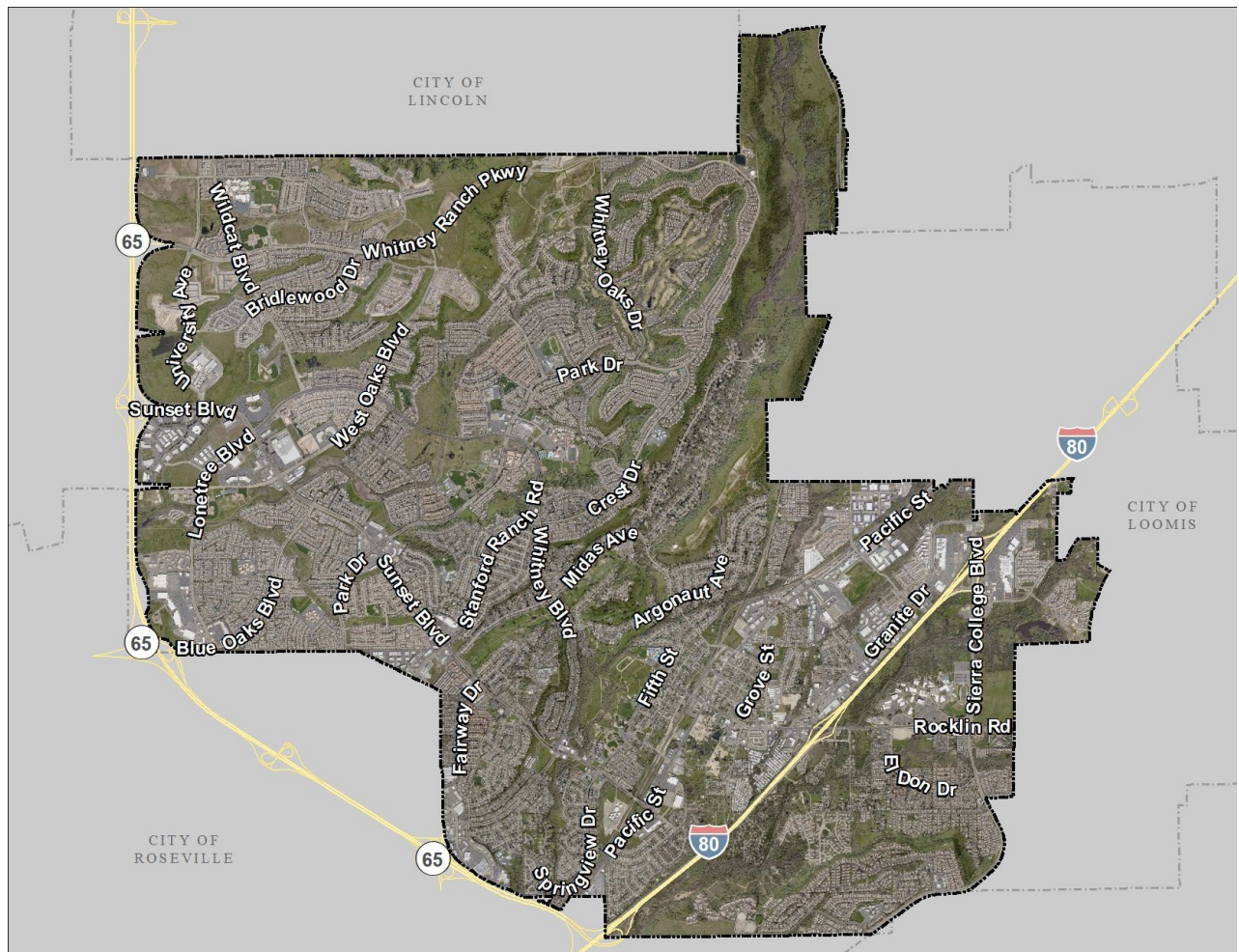
Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
307 - NW Rock. Comm. Park. Fee	-	920,000	-	-	-	-	920,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000

Project Manager Shawn Darling, Parks and Recreation
Est. Start Date 07/01/2022
Est. Completion Date 03/30/2023

	FY 2021/22	\$ -
	FY 2022/23 - FY 2026/27	\$ 920,000
Estimated Total Project Cost	\$	920,000

Parks and Trails Improvement

Park Play Structure Replacements



City of Rocklin Capital Improvement Plan

New Project Parks and Trails Improvement

Project Name	Project #
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Park Play Structure Replacements

TBD

Location

Various neighborhood parks throughout the City.

Description / Justification

Replace current play structures at end of useful life.

Playground Replacement Schedule by Park	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - Pebble Creek Park	-	-	125,000	-	-	-	125,000
100 - Mansion Oaks Park	-	-	-	180,000	-	-	180,000
100 - Sunset East Park	-	-	-	125,000	-	-	125,000
100 - Woodside Park	-	-	-	180,000	-	-	180,000
100 - Breen Park	-	-	-	-	185,000	-	185,000
100 - Monument Park	-	-	-	-	130,000	-	130,000
232 - Night Ridge Park	-	-	-	-	185,000	-	185,000
232 - Ruhkala Park	-	-	-	-	185,000	-	185,000
100 - Wesley Park	-	-	-	-	185,000	-	185,000
232 - Contingency 15%	-	-	-	-	55,600	-	55,600
100 - Contingency 15%	-	-	18,800	72,800	75,100	-	166,700
Total	\$ -	\$ -	\$ 143,800	\$ 557,800	\$ 1,000,700	\$ -	\$ 1,702,300

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	143,800	557,800	575,100	-	1,276,700
232 - CFD #5	-	-	-	-	425,600	-	425,600
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 143,800	\$ 557,800	\$ 1,000,700	\$ -	\$ 1,702,300

Project Manager Shawn Darling, Parks and Recreation
Est. Start Date 07/01/2023
Est. Completion Date 06/30/2026

FY 2021/22	\$ -
FY 2022/23 - FY 2026/27	\$ 1,702,300
Estimated Total Project Cost	\$ 1,702,300

Future Parks and Trails Improvement

Sunset Whitney Recreation Area East Trails Phases II and III



City of Rocklin Capital Improvement Plan

New Project Parks and Trails Improvement

Project Name	Project #
Sunset Whitney Recreation Area East Trails - Phases II and III	21000
Location	

Sunset Whitney Recreation Area (SWRA)

Description / Justification

Evaluate and replace existing pathway on eastern portion of SWRA identified as Phase 2 Trail. Remove existing dirt and asphalt in area totaling approximately 3,340 lineal feet (33,400 sq. ft.) to a depth of 6". New pave approx.. 33,400 sq. ft. Install 3" of aggregate base rock and 3" of hot asphalt and roll to compact. The project is part of the eastern portion of the SWRA trails identified in the Strategic Plan to maintain and enhance Rocklin's physical environment.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	475,000	-	-	-	-	475,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	71,300	-	-	-	-	71,300
Total	\$ -	\$ 546,300	\$ -	\$ -	\$ -	\$ -	\$ 546,300

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	546,300	-	-	-	-	546,300
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 546,300	\$ -	\$ -	\$ -	\$ -	\$ 546,300

Project Manager Shawn Darling, Parks and Recreation
Est. Start Date 07/01/2022
Est. Completion Date 12/30/2022

	FY 2021/22	\$	-
	FY 2022/23 - FY 2026/27	\$	546,300
Estimated Total Project Cost		\$	546,300

Future Parks and Trails Improvement **Sunset Whitney Recreation Area Improvements**



City of Rocklin Capital Improvement Plan

New Project Parks and Trails Improvement

Project Name	Project #
Sunset Whitney Recreation Area Improvements	21005
Location	

Sunset Whitney Recreation Area

Description / Justification

Design and construct various improvements at SWRA and clean up surrounding area. The project is identified in the strategic plan to maintain and enhance Rocklin's physical environment and to continually develop and enhance the area for public use.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	10,000	-	-	-	-	10,000
Construction	-	580,000	-	-	-	-	580,000
Misc.	-	75,000	-	-	-	-	75,000
Contingency 15%	-	99,800	-	-	-	-	99,800
Total	\$ -	\$ 764,800	\$ -	\$ -	\$ -	\$ -	\$ 764,800

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	764,800	-	-	-	-	764,800
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 764,800	\$ -	\$ -	\$ -	\$ -	\$ 764,800

Project Manager Shawn Darling, Parks and Recreation
Est. Start Date 03/01/2023
Est. Completion Date 06/30/2023

FY 2021/22	\$ -
FY 2022/23 - FY 2026/27	\$ 764,800
Estimated Total Project Cost	\$ 764,800

Parks and Trails Improvement
Sunset Whitney Recreation Area Restrooms



City of Rocklin
Capital Improvement Plan

New Project
Parks and Trails Improvement

Project Name	Project #
Sunset Whitney Recreation Area Restrooms	21010
Location	

Sunset Whitney Recreation Area

Description / Justification

Purchase and install one prefabricated code compliant permanent restroom facility at Sunset Whitney Recreation Area.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	200,000	-	-	-	-	200,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	30,000	-	-	-	-	30,000
Total	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	230,000	-	-	-	-	230,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

Project Manager Shawn Darling, Parks and Recreation
Est. Start Date 03/01/2023
Est. Completion Date 06/30/2023

	FY 2021/22	\$ -
	FY 2022/23 - FY 2026/27	\$ 230,000
Estimated Total Project Cost	\$	230,000



Capital Improvement Plan

Future Improvement Projects



Future Parks and Trails Improvement **B Street Pedestrian Corridor**



City of Rocklin Capital Improvement Plan

Unfunded Future Parks and Trails Improvement

Project Name

B Street Pedestrian Corridor

Location

B Street between Front Street and Fifth Street.

Description / Justification

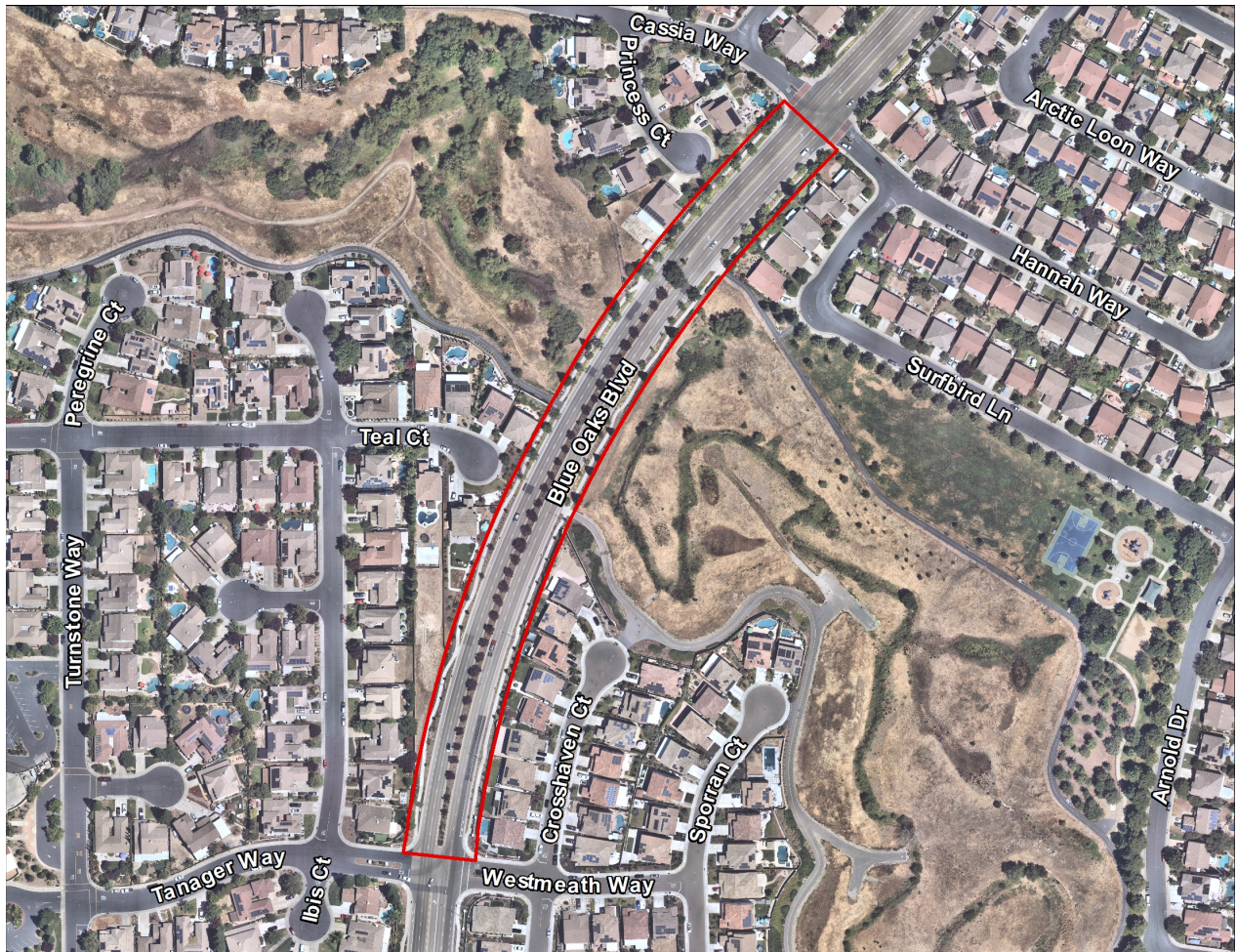
The B Street corridor will enhance parks, open space, and trail opportunities by connecting Johnson Springview Park and the Heritage Park corridor via a friendly green space. This will also aid in moving the community around the Quarry District area.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	100,000
Construction	-	-	-	-	-	-	1,000,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	165,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,265,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	1,265,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,265,000

Estimated Total Project Cost \$ 1,265,000

Future Roadway Improvement **Blue Oaks Pedestrian Crossing**



City of Rocklin Capital Improvement Plan

Unfunded Future Roadway Improvement

Project Name

Blue Oaks Pedestrian Crossing

Location

Along Blue Oaks Blvd. between Cassia Way and Tanager Way

Description / Justification

The installation of a pedestrian hybrid beacon system to connect both sides of the bike trail system along Blue Oaks Blvd. This location is such that the public crosses directly over the landscape median versus going to the nearest marked crosswalks which are over 1500 ft away in either direction. It will also create trail connectivity in addition to a safe crossing point.

Schedule by Cost Element	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	27,800	-	-	-	-	-	-	27,800
Construction	-	-	-	-	-	-	-	275,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	41,300
Total	\$ 27,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,100

Schedule by Funding Source	Actual Thru FY 2020/21	Budget		Proposed				Project Total
		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	-	316,300
(Possible Grant)	-	-	-	-	-	-	-	-
210 - Sales Tax	27,800	-	-	-	-	-	-	27,800
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ 27,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,100

Estimated Total Project Cost \$ 344,100

Future Facility Improvement **City Hall HVAC Refurbishment**



City of Rocklin Capital Improvement Plan

Unfunded Future Facility Improvement

Project Name

City Hall HVAC Refurbishment

Location

City Hall - 3970 Rocklin Road

Description / Justification

The repair of the HVAC ducting and controls in the City Hall building was recognized as a necessary project and included in the recent City Hall Refurbishment Project as a bid alternate, unfortunately the funding was not available to complete the work. The HVAC ducting and controls in City Hall are old and because the building has had so many interior renovations over the years the system does not balance. One office space can be extremely cold while another office space on the opposite side of the building on the same floor can be extremely hot. Many staff members use space heaters in the winter which uses excessive electricity and has tripped the breaker in the past.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	300,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Estimated Total Project Cost \$ 300,000

Future Facility Improvement **Community Center Renovation**



City of Rocklin Capital Improvement Plan

Unfunded Future Facility Improvement

Project Name

Community Center Renovation

Location

Community Center - 5480 5th Street

Description / Justification

Remodel existing Community Center. Repair facility and provide necessary ADA and rental upgrades. Increased programming and rentals will generate revenue to cover cost of renovation, per Park and Recreation consultant findings.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	50,000
Construction	-	-	-	-	-	-	850,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	135,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,035,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	1,035,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,035,000

Estimated Total Project Cost \$ 1,035,000

Future Roadway Improvement **Farron Street Railroad Crossing Pedestrian Improvement**



City of Rocklin Capital Improvement Plan

Unfunded Future Roadway Improvement

Project Name

Farron Street Railroad Crossing Pedestrian Improvement

Location

Farron Street Railroad Crossing

Description / Justification

Improve pedestrian access by installing concrete panels along the railroad tracks to provide a path of travel around the crossing arms. The ADA transition plan was completed in 2019, and identified this barrier. This project is a direct opportunity to improve pedestrian mobility, especially for those with disabilities. Redevelopment of the old Kmart will increase pedestrian volumes to and from Johnson Springview Park, and Farron Street's railroad crossing is a direct barrier, on both sides of the street.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	49,500
Construction	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	45,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,500

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	394,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,500

Estimated Total Project Cost \$ 394,500

Future Facility Improvement **Fire Training Tower**



City of Rocklin Capital Improvement Plan

Unfunded Future Facility Improvement

Project Name

Fire Training Tower

Location

Corporation Yard - 4081 Alvis Court. Tower is modular and can be relocated as necessary.

Description / Justification

The Fire Department does not have a dedicated training facility. Currently, Firefighters must travel to Roseville or Nevada County to perform essential training including, but not limited to: live-fire burns, firefighter and victim rescue, forcible entry, ventilation, and ladder operations. Scheduling the use of these facilities is difficult, valuable training time is lost traveling to and from these facilities, and resources are unable to provide service to the City of Rocklin during their absence. Constructing a three story fire training tower would provide areas for: live fire training, firefighter survival and rope rescue, ladder training and rescue, roof ventilation, forcible entry props, modular walls to modify the building layouts, and many other training opportunities.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	5,000
Construction	-	-	-	-	-	-	250,000
Misc.	-	-	-	-	-	-	65,000
Contingency 15%	-	-	-	-	-	-	48,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	368,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,000

Estimated Total Project Cost \$ 368,000

Future Roadway Improvement **Five Star Blvd. and Destiny Drive Reconstruction**



City of Rocklin

Capital Improvement Plan

Future Roadway Improvement

Project Name	Project #
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Five Star Blvd. and Destiny Drive Reconstruction

Location

Five Star Blvd. From Stanford Ranch Road to the end and Destiny Drive from Five Star Blvd. to the end.

Description / Justification

There are several failed sections of asphalt on Five Star Blvd. and Destiny Drive that, if not addressed, could potentially become a safety hazard for the public. The City of Roseville will be performing the work on the intersection portion at Five Star Blvd. during the course of their Stanford Ranch Road Improvement project.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	15,000
Construction	-	-	-	-	-	-	1,130,500
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	169,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,315,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	1,315,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,315,000

Estimated Total Project Cost \$ 1,315,000

Future Parks and Trails Improvement
Johnson Springview Community Park Parking Lot



City of Rocklin Capital Improvement Plan

Unfunded Future Parks and Trails Improvement

Project Name

Johnson Springview Community Park Parking Lot

Location

Johnson Springview Community Park

Description / Justification

We are experiencing an increase in attendance at the park due in part to special events and sports activities, which fill the existing parking lots to capacity. With the anticipated opening of venues in the Quarry District and the possible connection to Peter Hill Heritage Park via B Street, the need for additional parking is required. Paving the vacant area adjacent to the volleyball and basketball courts will help alleviate parking congestion.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	45,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	345,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000

Estimated Total Project Cost \$ 345,000

Future Parks and Trails Improvement **Kathy Lund Community Park Parking Lot**



City of Rocklin Capital Improvement Plan

Unfunded Future Parks and Trails Improvement

Project Name

Kathy Lund Community Park Parking Lot

Location

Kathy Lund Community Park

Description / Justification

Extend the existing parking lot which will add approximately 65 parking spaces adjacent to the splash pad and church. We are experiencing an increase in attendance at the park due in part to sports activities, special events, and the reopening of the splash pad after several years of drought. With this increase, the need for additional parking is required. Paving the vacant area will help alleviate parking congestion.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	260,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	39,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	299,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,000

Estimated Total Project Cost \$ 299,000

Future Parks and Trails Improvement

Kathy Lund Community Park Picnic Pavilion



City of Rocklin Capital Improvement Plan

Unfunded Future Parks and Trails Improvement

Project Name

Kathy Lund Community Park Picnic Pavilion

Location

Kathy Lund Community Park

Description / Justification

Purchase and install one prefabricated Picnic Pavilion Structure at Kathy Lund Park. Provide structure similar to Johnson Springview Park to expand current rental operations at the park. This facility would replace existing small shade structures and allow City to program and rent out the space. Revenue generated from future rentals to offset initial cost of purchase and install over life of the structure. Provide residents with new amenity and future enjoyment of playground and splashpad area.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	25,000
Construction	-	-	-	-	-	-	200,000
Misc.	-	-	-	-	-	-	25,000
Contingency 15%	-	-	-	-	-	-	37,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,500

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	287,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,500

Estimated Total Project Cost \$ 287,500

Future Roadway Improvement
Pacific Street – Curb, Gutter, and Sidewalk
(Americana Way to Delmar Avenue)



City of Rocklin Capital Improvement Plan

Unfunded Future Roadway Improvement

Project Name

Pacific Street - Curb, Gutter, and Sidewalk (Americana Way to Delmar Ave.)

Location

North side of Pacific Street from Americana Way to Delmar Avenue.

Description / Justification

Requested pedestrian enhancement to construct curb, gutter, and sidewalk.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	45,000
Construction	-	-	-	-	-	-	450,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	67,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,500

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	562,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,500

Estimated Total Project Cost \$ 562,500

Future Roadway Improvement **Quarry District Alley Work**



City of Rocklin Capital Improvement Plan

Unfunded Future Roadway Improvement

Project Name

Quarry District Alley Work

Location

Various alleyways within the Quarry District

Description / Justification

Dirt alleyways currently 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 by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	40,000
Construction	-	-	-	-	-	-	675,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	107,300
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,300

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	822,300
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,300

Estimated Total Project Cost \$ 822,300

Future Parks and Trails Improvement **Quarry Park Amphitheater Parking Lot**



City of Rocklin Capital Improvement Plan

Unfunded Future Parks and Trails Improvement

Project Name

Quarry Park Amphitheater Parking Lot

Location

Gravel area adjacent to the existing Police Department parking lot.

Description / Justification

Current parking is limited. Adding additional paved parking adjacent to the existing parking lot will provide additional parking for special events and activities at Quarry Park.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	191,300
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	28,700
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	220,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Estimated Total Project Cost \$ 220,000

Future Roadway Improvement **Railroad Avenue North West Extension**



City of Rocklin Capital Improvement Plan

Unfunded Future Roadway Improvement

Project Name

Railroad Avenue North West Extension

Location

City property adjacent to railroad tracks, and north of Adventure Way.

Description / 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 by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	200,000
Construction	-	-	-	-	-	-	2,000,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	330,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	2,530,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000

Estimated Total Project Cost \$ 2,530,000

Future Roadway Improvement **Railroad Avenue Roadway Extension**



City of Rocklin Capital Improvement Plan

Unfunded Future Roadway Improvement

Project Name

Railroad Avenue Roadway Extension

Location

Railroad Avenue between Cedar Street and Midas Avenue.

Description / Justification

Construct parking stalls, curb gutter sidewalk (one side), and drainage improvements along Railroad Avenue connecting to Cedar Street and Midas Avenue. This project will provide public parking for development in the downtown area and serve as a roadway connection for Railroad Avenue between Midas Avenue and Rocklin Road.

** Developer Contribution conditioned on project moving forward.**

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	350,000
Construction	-	-	-	-	-	-	2,500,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	427,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,277,500

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	3,027,500
Developer Contribution	-	-	-	-	-	-	250,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,277,500

Estimated Total Project Cost \$ 3,277,500

Future Roadway Improvement **Rocklin Road Sidewalk and Center Island**



City of Rocklin Capital Improvement Plan

Unfunded Future Roadway Improvement

Project Name

Rocklin Road Sidewalk and Center Island

Location

Rocklin Road between Granite Drive and the I-80 North West Exit.

Description / Justification

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

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	850,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	127,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 977,500

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	977,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 977,500

Estimated Total Project Cost \$ 977,500

Future Roadway Improvement **Sunset Blvd. Sidewalk**



City of Rocklin Capital Improvement Plan

Unfunded Future Roadway Improvement

Project Name

Sunset Blvd. Sidewalk

Location

Southerly side of Sunset Blvd.

Description / Justification

Construct sidewalk, curb, and gutter along Sunset Blvd. from Coronado Way, 600 feet toward South Whitney Blvd. The Developer is installing sidewalk, curb, and gutter along the development on Sunset Blvd., resulting in a gap left between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and create a continuous path.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	20,000
Construction	-	-	-	-	-	-	93,600
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	17,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,600

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	130,600
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,600

Estimated Total Project Cost \$ 130,600

Future Parks and Trails Improvement **Sunset Park Trail Phase A**



City of Rocklin Capital Improvement Plan

Unfunded Future Parks and Trails Improvement

Project Name

Sunset Park Trail Phase A

Location

Sunset Park Trail Phase A

Description / Justification

A shared use path and use of existing utility easement would be part of the larger Sunset Park Trail system which is presented in three phases. Phase A would begin at the Stanford Ranch Road utility easement and travel west terminating at Farrier Road. This project is part of the City's Strategic Plan of maintaining and enhancing Rocklin's physical environment and one of the top priorities identified by the Trails Strategy & Action Plan as well as the Parks, Recreation, and Art Commission. Funding may be offset by possible SPMUD contributions.

Schedule by Cost Element	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Land / ROW	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	250,000
Misc.	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	37,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,500

Schedule by Funding Source	Budget		Proposed				Project Total
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Unfunded	-	-	-	-	-	-	287,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,500

Estimated Total Project Cost \$ 287,500



Capital Improvement Plan

Equipment





Capital Improvement Plan - Equipment Summary by Fund

Capital Improvement Plan - Equipment	Budget	Proposed				Project
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Fund 100 (General Fund)						
Digital Radio Upgrade	350,000	-	-	-	-	350,000
Fire Station Alerting	275,000	275,000	-	-	-	550,000
Total Fund 100	\$ 625,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 900,000
Total Capital Improvement Plan - Equipment	\$ 625,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 900,000

City of Rocklin Capital Improvement Plan

New Equipment

Equipment Type	Department	Project #
Digital Radio Upgrade (P25)	Police	45463
Justification		

The Police Department currently has a VHF 800 mhz Motorola Radio System, which is at the end of life. Motorola can no longer find spare parts for the existing equipment/infrastructure. Motorola recommended the Police Department obtain a contract from Placer County to utilize their P25 Digital Radio System. Placer's system would ensure the department is within FCC guidelines and it will provide quality digital radio transmissions.

Purpose and Use		Cost Breakdown			
X	Replace Obsolete or Outdated Equipment	Quantity	1	Per Unit Cost	Total Cost
X	Reduce Staff Time / Increase Efficiency	Purchase Price		350,000	350,000
X	Expand Service or New Operation	Lease Price - Per Year		-	-
X	Meet Required Regulations or Safety Standards	Up-Fit / Equipment		-	-
		Misc.		-	-
52	Average # of Weeks Per Year of Use	Less Discount		-	-
7	Average # of Days Per Week of Use	Less Trade In		-	-
		Total		\$ 350,000	\$ 350,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	350,000	-	-	-	-	350,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Qty	Equipment Replacing	Age	Disposition Method
1	VHF 800MHZ RADIO SYSTEM - MOTOROLA	15 Years	Dispose

City of Rocklin Capital Improvement Plan

New Equipment

Equipment Type	Department	Project #
Fire Station Alerting	Fire	41025
Justification		

The current alerting system does not meet the current or projected needs of the Fire Department. Several failures have occurred leading to fire personnel being alerted late or in some cases not at all. Replacing the current system will enhance dispatching of firefighters, reduce turnout and response times, and provide sustainable technology that is supportive of a regional communications center.

Purpose and Use	Cost Breakdown
-----------------	----------------

X	Replace Obsolete or Outdated Equipment	Quantity	3	Per Unit Cost	Total Cost
X	Reduce Staff Time / Increase Efficiency	Purchase Price		183,333	549,999
	Expand Service or New Operation	Lease Price - Per Year		-	-
	Meet Required Regulations or Safety Standards	Up-Fit / Equipment		-	-
		Misc.		-	-
52	Average # of Weeks Per Year of Use	Less Discount		-	-
7	Average # of Days Per Week of Use	Less Trade In		-	-
Total				\$ 183,300	\$ 550,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	275,000	275,000	-	-	-	550,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 550,000

Qty	Equipment Replacing	Age	Disposition Method



Capital Improvement Plan

Fleet Assets





Capital Improvement Plan - Fleet Asset Summary by Asset Type

Capital Improvement Plan - Fleet Assets	Unit #	Fund	Div	Budget FY 2022/23	FY 2023/24	Proposed FY 2024/25	FY 2025/26	FY 2026/27	Total
Breathing Support and Rehab Unit	New	100	503	-	680,000	-	-	-	680,000
Building Inspector SUVs (2)	3201 3202	100	605	-	-	63,000	-	-	63,000
Building Trades Worker Utility Truck	7401	100	821	-	-	42,500	-	-	42,500
Code Enforcement Vehicle	4203	100	609	-	38,000	-	-	-	38,000
Community Services Officer Pickup	5211	100	404	-	-	37,500	-	-	37,500
Community Services Officer Truck	5209	100	404	47,200	-	-	-	-	47,200
		500	825	7,800	-	-	-	-	7,800
		201	822	29,900	-	-	-	-	29,900
Flat Deck Trailer	4842	232	822	3,800	-	-	-	-	3,800
		233	822	3,800	-	-	-	-	3,800
Fleet Shop Truck	1412	500	825	-	-	-	58,000	-	58,000
Irrigation Technician Truck	New	100	713	24,300	-	-	-	-	24,300
		232	713	24,300	-	-	-	-	24,300
		201	820	10,700	-	-	-	-	10,700
Irrigation Technician Trucks (2)	9405	232	820	21,300	-	-	-	-	21,300
	9417	235	820	21,400	-	-	-	-	21,400
		500	825	31,200	-	-	-	-	31,200
Irrigation Technician Truck		100	713	-	21,100	-	-	-	21,100
	6416	232	713	-	21,200	-	-	-	21,200
Irrigation Technician Truck	6418	100	713	-	-	-	22,200	-	22,200
		232	713	-	-	-	22,300	-	22,300
		201	820	-	-	-	-	9,500	9,500
Landscape Maintenance Worker Truck	9402	232	820	-	-	-	-	19,000	19,000
		235	820	-	-	-	-	19,000	19,000
Marked Patrol Unit	New	100	402	83,000	-	-	-	-	83,000
Marked Patrol Unit	5191	100	402	76,800	-	-	-	-	76,800
		500	825	8,200	-	-	-	-	8,200
Marked Patrol Units (6)	5241 5242 5243 5245 5246 5247	100	402	409,600	-	-	-	-	409,600
		500	825	95,600	-	-	-	-	95,600
Marked Patrol Units (5)	5248 5249 5250 5260 5261	100	402	-	427,000	-	-	-	427,000
Marked Patrol Units (2)	5251 5252	100	402	-	-	173,400	-	-	173,400
Marked Patrol Units (6)	5253 5254 5255 5256 5257 5258	100	402	-	-	-	528,000	-	528,000
Marked Patrol Units (6)	TBD	100	402	-	-	-	-	536,400	536,400
Parks Maintenance Worker Truck	6407	100	713	-	22,000	-	-	-	22,000
		232	713	-	22,000	-	-	-	22,000

Capital Improvement Plan - Fleet Asset Summary by Asset Type

Capital Improvement Plan - Fleet Assets	Unit #	Fund	Div	Budget FY 2022/23	Proposed				Total
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Parks Maintenance Worker Truck	6408	100	713	-	-	-	-	23,700	23,700
		232	713	-	-	-	-	23,800	23,800
Parks Mini Dump Truck	6411	100	713	-	-	-	24,700	-	24,700
		232	713	-	-	-	24,800	-	24,800
Parks Worker Truck	6413	100	713	-	-	-	22,200	-	22,200
		232	713	-	-	-	22,300	-	22,300
Police Motorcycle	5190	100	402	36,800	-	-	-	-	36,800
		500	825	8,200	-	-	-	-	8,200
Public Services Supervisor Trucks (2)	4205 7207	100	821	28,600	-	-	-	-	28,600
		201	824	7,700	-	-	-	-	7,700
		230	824	2,600	-	-	-	-	2,600
		232	824	7,800	-	-	-	-	7,800
		235	824	7,800	-	-	-	-	7,800
		500	825	20,500	-	-	-	-	20,500
Public Services Supervisor Truck	9202	201	820	-	7,500	-	-	-	7,500
		232	820	-	15,000	-	-	-	15,000
		235	820	-	15,000	-	-	-	15,000
Streets Worker Pickup	4407	201	822	-	-	32,400	-	-	32,400
		232	822	-	-	4,000	-	-	4,000
		233	822	-	-	4,100	-	-	4,100
Volunteer Vehicle	5208	100	404	-	37,500	-	-	-	37,500
Total Capital Improvement Plan - Fleet				\$ 1,018,900	\$ 1,306,300	\$ 356,900	\$ 724,500	\$ 631,400	\$ 4,038,000

Capital Improvement Plan - Fleet Summary by Fund

Capital Improvement Plan - Fleet	Div	Budget FY 2022/23	Proposed				Total
			FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
Police - Operations Division	402	606,200	427,000	173,400	528,000	536,400	2,271,000
Police - Support Services Division	404	47,200	37,500	37,500	-	-	122,200
Fire - Fire Suppression Division	503	-	680,000	-	-	-	680,000
Community Development - Building Division	605	-	-	63,000	-	-	63,000
Community Development - Code Compliance	609	-	38,000	-	-	-	38,000
Parks & Recreation - Parks Division	713	24,300	43,100	-	69,100	23,700	160,200
Public Services - Facilities Division	821	28,600	-	42,500	-	-	71,100
Total Fund 100		706,300	1,225,600	316,400	597,100	560,100	3,405,500
Public Services - Landscape Division	820	10,700	7,500	-	-	9,500	27,700
Public Services - Streets Division	822	29,900	-	32,400	-	-	62,300
Public Services - Traffic Division	824	7,700	-	-	-	-	7,700
Total Fund 201		48,300	7,500	32,400	-	9,500	97,700
Public Services - Traffic Division	824	2,600	-	-	-	-	2,600
Total Fund 230		2,600	-	-	-	-	2,600
Parks & Recreation - Parks Division	713	24,300	43,200	-	69,400	23,800	160,700
Public Services - Landscape Division	820	21,300	15,000	-	-	19,000	55,300
Public Services - Streets Division	822	3,800	-	4,000	-	-	7,800
Public Services - Traffic Division	824	7,800	-	-	-	-	7,800
Total Fund 232		57,200	58,200	4,000	69,400	42,800	231,600
Public Services - Streets Division	822	3,800	-	4,100	-	-	7,900
Total Fund 233		3,800	-	4,100	-	-	7,900
Public Services - Landscape Division	820	21,400	15,000	-	-	19,000	55,400
Public Services - Traffic Division	824	7,800	-	-	-	-	7,800
Total Fund 235		29,200	15,000	-	-	19,000	63,200
Public Services - Fleet Division	825	171,500	-	-	58,000	-	229,500
Total Fund 500		171,500	-	-	58,000	-	229,500
Total Capital Improvement Plan - Fleet		\$ 1,018,900	\$ 1,306,300	\$ 356,900	\$ 724,500	\$ 631,400	\$ 4,038,000



City of Rocklin

Capital Improvement Plan

New Fleet Asset

Fleet Asset Type	Assigned Department
Breathing Support And Rehabilitation Unit	Fire
Justification	

This unit would replace our current breathing support unit with expanded capabilities which includes the ability to refill individual high-pressure Self-Contained Breathing Apparatus, (SCBA's), also provide for onsite replenishment of breathing air to the main cascade system on extended incidents. The unit would also provide for the ability to rehabilitate a firefighter by providing an area for a rehab medical exam, rehydration area, cooling center and post incident decontamination of carcinogens.

Purpose and Use		Cost Breakdown			
X	Replace Obsolete or Outdated Equipment	Quantity	1	Per Unit Cost	Total Cost
X	Reduce Staff Time / Increase Efficiency	Purchase Price		650,000	650,000
	Expand Service or New Operation	Lease Price - Per Year		30,000	30,000
	Meet Required Regulations or Safety Standards	Up-Fit / Equipment		-	-
		Misc.		-	-
52	Average # of Weeks Per Year of Use	Less Discount		-	-
7	Average # of Days Per Week of Use	Less Trade In		-	-
		Total		\$ 680,000	\$ 680,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	680,000	-	-	-	680,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 680,000	\$ -	\$ -	\$ -	\$ 680,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage	Disposition Method

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Building Inspector SUV	Community Development
Justification	

These units have reached the end of their useful life and costly repairs and maintenance will be required in order to keep them operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

Quantity	2	Per Unit Cost	Total Cost
	Purchase Price	30,000	60,000
	Lease Price - Per Year	-	-
	Up-Fit / Equipment	1,500	3,000
	Misc.	-	-
	Less Discount	-	-
	Less Trade In	-	-
Total		\$ 31,500	\$ 63,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	63,000	-	-	63,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
3201	Ford Escape	2002	55,158	Will Be Sold At Auction
3202	Ford Escape	2002	64,999	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Building Trades Worker Utility Truck	Public Services
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

Quantity	1	Per Unit Cost	Total Cost
	Purchase Price	40,000	40,000
	Lease Price - Per Year	-	-
	Up-Fit / Equipment	2,500	2,500
	Misc.	-	-
	Less Discount	-	-
	Less Trade In	-	-
Total		\$ 42,500	\$ 42,500

- X Replace Obsolete or Outdated Equipment
 Reduce Staff Time / Increase Efficiency
 Expand Service or New Operation
 Meet Required Regulations or Safety Standards

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	42,500	-	-	42,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 42,500	\$ -	\$ -	\$ 42,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
7401	Ford F-350	2003	73,161	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Code Enforcement Vehicle	Community Development
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready. It is recommended that it be replaced with a 1/2 ton Pickup Truck with a lift gate to assist in the removal of abandoned shopping carts and other large items.

Purpose and Use	Cost Breakdown
-----------------	----------------

		Quantity	1	Per Unit Cost	Total Cost
X	Replace Obsolete or Outdated Equipment		Purchase Price	36,500	36,500
X	Reduce Staff Time / Increase Efficiency		Lease Price - Per Year	-	-
	Expand Service or New Operation		Up-Fit / Equipment	1,500	1,500
	Meet Required Regulations or Safety Standards		Misc.	-	-
			Less Discount	-	-
			Less Trade In	-	-
			Total	\$ 38,000	\$ 38,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	38,000	-	-	-	38,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
4203	Ford Ranger	2002	80,908	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Community Services Officer Pickup	Police
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

Quantity	1	Per Unit Cost	Total Cost
	Purchase Price	36,000	36,000
	Lease Price - Per Year	-	-
	Up-Fit / Equipment	1,500	1,500
	Misc.	-	-
	Less Discount	-	-
	Less Trade In	-	-
Total		\$ 37,500	\$ 37,500

- X Replace Obsolete or Outdated Equipment
 Reduce Staff Time / Increase Efficiency
 Expand Service or New Operation
 Meet Required Regulations or Safety Standards

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	37,500	-	-	37,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 37,500	\$ -	\$ -	\$ 37,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
5211	Ford F-150	2007	80,290	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Community Services Officer Truck	Police
Justification	

The Police Department has requested to replace the current Community Services Officer (CSO) Ranger with a unit large enough to assist with their operations. The current unit is a small truck that does not provide a large enough presence when needed to block traffic. Expanded CSO staffing levels have increased the need for an additional unit that can provide assistance.

Purpose and Use		Cost Breakdown			
		Quantity	1	Per Unit Cost	Total Cost
		Purchase Price		35,000	35,000
X	Replace Obsolete or Outdated Equipment	Lease Price - Per Year		-	-
X	Reduce Staff Time / Increase Efficiency	Up-Fit / Equipment		20,000	20,000
	Expand Service or New Operation	Misc.		-	-
	Meet Required Regulations or Safety Standards	Less Discount		-	-
		Less Trade In		-	-
		Total		\$ 55,000	\$ 55,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	47,200	-	-	-	-	47,200
500 - Fleet Management	7,800	-	-	-	-	7,800
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
5209	Ford Ranger	2003	59,242	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Flat Deck Trailer	Public Services
Justification	

The current flat deck trailer is 23 years old and no longer meets the needs of the division. This trailer is also not weight rated for backhoe transportation, which is it's primary function. Upgrading the trailer with an appropriate new model will allow the ability to transport the backhoe as well as other tractors.

Purpose and Use		Cost Breakdown			
		Quantity	1	Per Unit Cost	Total Cost
		Purchase Price		37,500	37,500
X	Replace Obsolete or Outdated Equipment	Lease Price - Per Year		-	-
X	Reduce Staff Time / Increase Efficiency	Up-Fit / Equipment		-	-
	Expand Service or New Operation	Misc.		-	-
	Meet Required Regulations or Safety Standards	Less Discount		-	-
		Less Trade In		-	-
		Total		\$ 37,500	\$ 37,500

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
201 - Gas Tax	29,900	-	-	-	-	29,900
232 - CFD #5	3,800	-	-	-	-	3,800
233 - CFD #6	3,800	-	-	-	-	3,800
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ 37,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
4842	Dynaweld Flat Deck Trailer	1998	14,010	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Fleet Shop Truck	Public Services
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready. Upgrading to a F-450 chassis and service body with equipment to provide additional field service capabilities is recommended.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	1	Per Unit Cost	Total Cost
X	Replace Obsolete or Outdated Equipment	Purchase Price	38,000	38,000
	Reduce Staff Time / Increase Efficiency	Lease Price - Per Year	-	-
	Expand Service or New Operation	Up-Fit / Equipment	20,000	20,000
	Meet Required Regulations or Safety Standards	Misc.	-	-
		Less Discount	-	-
		Less Trade In	-	-
		Total	\$ 58,000	\$ 58,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
500 - Fleet Management	-	-	-	58,000	-	58,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 58,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
1412	Ford F-350	2005	57,797	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

New Fleet Asset

Fleet Asset Type	Assigned Department
Irrigation Technician Truck	Parks and Recreation
Justification	

Vehicle for New Irrigation Technician Position Request.

Purpose and Use		Cost Breakdown			
	Replace Obsolete or Outdated Equipment	Quantity	1	Per Unit Cost	Total Cost
	Reduce Staff Time / Increase Efficiency	Purchase Price		46,000	46,000
X	Expand Service or New Operation	Lease Price - Per Year		-	-
	Meet Required Regulations or Safety Standards	Up-Fit / Equipment		2,600	2,600
		Misc.		-	-
52	Average # of Weeks Per Year of Use	Less Discount		-	-
5	Average # of Days Per Week of Use	Less Trade In		-	-
		Total		\$ 48,600	\$ 48,600

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	24,300	-	-	-	-	24,300
232 - CFD #5	24,300	-	-	-	-	24,300
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 48,600	\$ -	\$ -	\$ -	\$ -	\$ 48,600

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage	Disposition Method

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Irrigation Technician Trucks	Public Services
Justification	

These units have reached the end of their useful life and costly repairs and maintenance will be required in order to keep them operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

Quantity	2	Per Unit Cost	Total Cost
Purchase Price		38,800	77,600
Lease Price - Per Year		-	-
Up-Fit / Equipment		3,500	7,000
Misc.		-	-
Less Discount		-	-
Less Trade In		-	-
Total		\$ 42,300	\$ 84,600

- X Replace Obsolete or Outdated Equipment
- Reduce Staff Time / Increase Efficiency
- Expand Service or New Operation
- Meet Required Regulations or Safety Standards

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
201 - Gas Tax	10,700	-	-	-	-	10,700
232 - CFD #5	21,300	-	-	-	-	21,300
235 - L & L #2	21,400	-	-	-	-	21,400
500 - Fleet Management	31,200	-	-	-	-	31,200
	-	-	-	-	-	-
Total	\$ 84,600	\$ -	\$ -	\$ -	\$ -	\$ 84,600

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
9405	Ford F-350 Utility	2005	104,650	Will Be Sold At Auction
9417	Ford F-350 Utility	2007	95,464	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Irrigation Technician Truck	Parks and Recreation
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	1	Per Unit Cost	Total Cost	
X	Replace Obsolete or Outdated Equipment		Purchase Price	38,800	38,800
	Reduce Staff Time / Increase Efficiency		Lease Price - Per Year	-	-
	Expand Service or New Operation		Up-Fit / Equipment	3,500	3,500
	Meet Required Regulations or Safety Standards		Misc.	-	-
			Less Discount	-	-
			Less Trade In	-	-
			Total	\$ 42,300	\$ 42,300

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	21,100	-	-	-	21,100
232 - CFD #5	-	21,200	-	-	-	21,200
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 42,300	\$ -	\$ -	\$ -	\$ 42,300

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
6416	Ford F-350 Utility	2007	93,000	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Irrigation Technician Truck	Parks and Recreation
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	1	Per Unit Cost	Total Cost
X	Replace Obsolete or Outdated Equipment	Purchase Price	42,000	42,000
	Reduce Staff Time / Increase Efficiency	Lease Price - Per Year	-	-
	Expand Service or New Operation	Up-Fit / Equipment	2,500	2,500
	Meet Required Regulations or Safety Standards	Misc.	-	-
		Less Discount	-	-
		Less Trade In	-	-
		Total	\$ 44,500	\$ 44,500

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	-	22,200	-	22,200
232 - CFD #5	-	-	-	22,300	-	22,300
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 44,500	\$ -	\$ 44,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
6418	Ford F-350	2008	75,388	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Landscape Maintenance Worker Truck	Public Services
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

Quantity	1	Per Unit Cost	Total Cost
	Purchase Price	47,500	47,500
	Lease Price - Per Year	-	-
	Up-Fit / Equipment	-	-
	Misc.	-	-
	Less Discount	-	-
	Less Trade In	-	-
Total		\$ 47,500	\$ 47,500

- X Replace Obsolete or Outdated Equipment
 Reduce Staff Time / Increase Efficiency
 Expand Service or New Operation
 Meet Required Regulations or Safety Standards

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
201 - Gas Tax	-	-	-	-	9,500	9,500
232 - CFD #5	-	-	-	-	19,000	19,000
235 - L & L #2	-	-	-	-	19,000	19,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ 47,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
9402	Ford F-350 Utility	2001	110,856	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

New Fleet Asset

Fleet Asset Type	Assigned Department
Marked Patrol Units - Chevrolet Tahoe	Police
Justification	

Two new police officers will be assigned to the Operations Division (patrol). The Police Department's Operations Division works a 24 hour/7 day a week schedule; this schedule allows for two police officers to share one marked patrol vehicle during the course of a work week.

Purpose and Use		Cost Breakdown			
	Replace Obsolete or Outdated Equipment	Quantity	1	Per Unit Cost	Total Cost
X	Reduce Staff Time / Increase Efficiency	Purchase Price		40,000	40,000
X	Expand Service or New Operation	Lease Price - Per Year		-	-
	Meet Required Regulations or Safety Standards	Up-Fit / Equipment		43,000	43,000
		Misc.		-	-
52	Average # of Weeks Per Year of Use	Less Discount		-	-
7	Average # of Days Per Week of Use	Less Trade In		-	-
		Total		\$ 83,000	\$ 83,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	83,000	-	-	-	-	83,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage	Disposition Method

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Marked Patrol Unit	Police
Justification	

In FY 2019/20 a Marked Patrol Unit (MPU) was totaled in a vehicle accident. At the time the Police Department requested the unit be replaced with a motorcycle to limit training requirements to only the BMW platform with the understanding that when the Harley Davidsons are replaced one will be replaced with a new MPU.

Purpose and Use		Cost Breakdown		
		</		

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	76,800	-	-	-	-	76,800
500 - Fleet Management	8,200	-	-	-	-	8,200
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
5191	Harley Davidson	2012	30,706	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
------------------	---------------------

Marked Patrol Units

Police

Justification

Fleet recommends replacing 6 Marked Patrol Units (MPU) each fiscal year in order to keep the MPUs rotating through, while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	6	Per Unit Cost	Total Cost
X Replace Obsolete or Outdated Equipment	Purchase Price		41,200	247,200
Reduce Staff Time / Increase Efficiency	Lease Price - Per Year		-	-
Expand Service or New Operation	Up-Fit / Equipment		43,000	258,000
Meet Required Regulations or Safety Standards	Misc.		-	-
	Less Discount		-	-
	Less Trade In		-	-
Total			\$ 84,200	\$ 505,200

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	409,600	-	-	-	-	409,600
500 - Fleet Management	95,600	-	-	-	-	95,600
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 505,200	\$ -	\$ -	\$ -	\$ -	\$ 505,200

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
5241	Marked Patrol Unit	2017	71,018	Will Be Sold At Auction
5242	Marked Patrol Unit	2018	45,526	Will Be Sold At Auction
5243	Marked Patrol Unit	2018	52,909	Will Be Sold At Auction
5245	Marked Patrol Unit	2018	54,036	Will Be Sold At Auction
5246	Marked Patrol Unit	2018	49,275	Will Be Sold At Auction
5247	Marked Patrol Unit	2018	57,095	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
------------------	---------------------

Marked Patrol Units

Police

Justification

Fleet recommends replacing 5 Marked Patrol Units (MPU) in the 2023/24 fiscal year in order to keep the MPUs rotating through, while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	5	Per Unit Cost	Total Cost	
X	Replace Obsolete or Outdated Equipment		Purchase Price	42,400	212,000
	Reduce Staff Time / Increase Efficiency		Lease Price - Per Year	-	-
	Expand Service or New Operation		Up-Fit / Equipment	43,000	215,000
	Meet Required Regulations or Safety Standards		Misc.	-	-
			Less Discount	-	-
			Less Trade In	-	-
			Total	\$ 85,400	\$ 427,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	427,000	-	-	-	427,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ 427,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
5248	Various Marked Patrol Units	2018	31,119	Will Be Sold At Auction
5249	Various Marked Patrol Units	2019	36,801	Will Be Sold At Auction
5250	Various Marked Patrol Units	2019	31,532	Will Be Sold At Auction
5260	Various Marked Patrol Units	2013	38,191	Will Be Sold At Auction
5261	Various Marked Patrol Units	2013	61,476	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
------------------	---------------------

Marked Patrol Units

Police

Justification

Fleet recommends replacing 2 Marked Patrol Units (MPU) in the 2024/25 fiscal year in order to keep the MPUs rotating through, while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	2	Per Unit Cost	Total Cost
X	Replace Obsolete or Outdated Equipment	Purchase Price	43,700	87,400
	Reduce Staff Time / Increase Efficiency	Lease Price - Per Year	-	-
	Expand Service or New Operation	Up-Fit / Equipment	43,000	86,000
	Meet Required Regulations or Safety Standards	Misc.	-	-
		Less Discount	-	-
		Less Trade In	-	-
		Total	\$ 86,700	\$ 173,400

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	173,400	-	-	173,400
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 173,400	\$ -	\$ -	\$ 173,400

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
5251	Various Marked Patrol Units	2020	21,116	Will Be Sold At Auction
5252	Various Marked Patrol Units	2020	18,698	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
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Marked Patrol Units

Police

Justification

Fleet recommends replacing 6 Marked Patrol Units (MPU) each fiscal year in order to keep the MPUs rotating through, while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	6	Per Unit Cost	Total Cost
X Replace Obsolete or Outdated Equipment	Purchase Price		45,000	270,000
Reduce Staff Time / Increase Efficiency	Lease Price - Per Year		-	-
Expand Service or New Operation	Up-Fit / Equipment		43,000	258,000
Meet Required Regulations or Safety Standards	Misc.		-	-
	Less Discount		-	-
	Less Trade In		-	-
Total			\$ 88,000	\$ 528,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	-	528,000	-	528,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 528,000	\$ -	\$ 528,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
5253	Various Marked Patrol Units	2021	32	Will Be Sold At Auction
5254	Various Marked Patrol Units	2021	33	Will Be Sold At Auction
5255	Various Marked Patrol Units	2021	33	Will Be Sold At Auction
5256	Various Marked Patrol Units	2021	33	Will Be Sold At Auction
5257	Various Marked Patrol Units	2021	42	Will Be Sold At Auction
5258	Various Marked Patrol Units	2021	39	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
------------------	---------------------

Marked Patrol Units

Police

Justification

Fleet recommends replacing 6 Marked Patrol Units (MPU) each fiscal year in order to keep the MPUs rotating through, while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	6	Per Unit Cost	Total Cost
X Replace Obsolete or Outdated Equipment	Purchase Price		46,400	278,400
Reduce Staff Time / Increase Efficiency	Lease Price - Per Year		-	-
Expand Service or New Operation	Up-Fit / Equipment		43,000	258,000
Meet Required Regulations or Safety Standards	Misc.		-	-
	Less Discount		-	-
	Less Trade In		-	-
Total			\$ 89,400	\$ 536,400

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	-	-	536,400	536,400
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 536,400	\$ 536,400

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
TBD	Various Marked Patrol Units			Will Be Sold At Auction
TBD	Various Marked Patrol Units			Will Be Sold At Auction
TBD	Various Marked Patrol Units			Will Be Sold At Auction
TBD	Various Marked Patrol Units			Will Be Sold At Auction
TBD	Various Marked Patrol Units			Will Be Sold At Auction
TBD	Various Marked Patrol Units			Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Parks Maintenance Worker Truck	Parks and Recreation
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

Quantity	1	Per Unit Cost	Total Cost
	Purchase Price	35,000	35,000
	Lease Price - Per Year	-	-
	Up-Fit / Equipment	9,000	9,000
	Misc.	-	-
	Less Discount	-	-
	Less Trade In	-	-
Total		\$ 44,000	\$ 44,000

- ☒ Replace Obsolete or Outdated Equipment
- ☐ Reduce Staff Time / Increase Efficiency
- ☐ Expand Service or New Operation
- ☐ Meet Required Regulations or Safety Standards

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	22,000	-	-	-	22,000
232 - CFD #5	-	22,000	-	-	-	22,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
6407	Ford F-350 Utility	2002	92,620	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Park Maintenance Worker Truck	Parks and Recreation
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

Quantity	1	Per Unit Cost	Total Cost
	Purchase Price	47,500	47,500
	Lease Price - Per Year	-	-
	Up-Fit / Equipment	-	-
	Misc.	-	-
	Less Discount	-	-
	Less Trade In	-	-
Total		\$ 47,500	\$ 47,500

- X Replace Obsolete or Outdated Equipment
 Reduce Staff Time / Increase Efficiency
 Expand Service or New Operation
 Meet Required Regulations or Safety Standards

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	-	-	23,700	23,700
232 - CFD # 5	-	-	-	-	23,800	23,800
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ 47,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
6408	Ford F-350 Utility	2002	91,951	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Parks Mini-Dump Truck	Parks and Recreation
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	1	Per Unit Cost	Total Cost
X Replace Obsolete or Outdated Equipment		Purchase Price	42,000	42,000
Reduce Staff Time / Increase Efficiency		Lease Price - Per Year	-	-
Expand Service or New Operation		Up-Fit / Equipment	7,500	7,500
Meet Required Regulations or Safety Standards		Misc.	-	-
		Less Discount	-	-
		Less Trade In	-	-
	Total		\$ 49,500	\$ 49,500

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	-	24,700	-	24,700
232 - CFD # 5	-	-	-	24,800	-	24,800
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 49,500	\$ -	\$ 49,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
6411	Ford F-450	2003	68,111	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Parks Worker Truck	Parks and Recreation
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	1	Per Unit Cost	Total Cost
X	Replace Obsolete or Outdated Equipment	Purchase Price	42,000	42,000
	Reduce Staff Time / Increase Efficiency	Lease Price - Per Year	-	-
	Expand Service or New Operation	Up-Fit / Equipment	2,500	2,500
	Meet Required Regulations or Safety Standards	Misc.	-	-
		Less Discount	-	-
		Less Trade In	-	-
		Total	\$ 44,500	\$ 44,500

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	-	-	22,200	-	22,200
232 - CFD # 5	-	-	-	22,300	-	22,300
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 44,500	\$ -	\$ 44,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
6413	Ford F-350	2008	68,998	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Police Motorcycle	Police
Justification	

The Police Department motor unit has transitioned away from the Harley Davidson platform to the BMW platform. To minimize training requirements for different platforms it is in the best interest to replace the Harley Davidson with a BMW.

Purpose and Use		Cost Breakdown			
		Quantity	1	Per Unit Cost	Total Cost
		Purchase Price		35,000	35,000
X	Replace Obsolete or Outdated Equipment	Lease Price - Per Year		-	-
X	Reduce Staff Time / Increase Efficiency	Up-Fit / Equipment		10,000	10,000
	Expand Service or New Operation	Misc.		-	-
	Meet Required Regulations or Safety Standards	Less Discount		-	-
		Less Trade In		-	-
		Total		\$ 45,000	\$ 45,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	36,800	-	-	-	-	36,800
500 - Fleet Management	8,200	-	-	-	-	8,200
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
5190	Harley Davidson	2012	38,479	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Public Services Supervisor Trucks	Public Services
Justification	

These units have reached the end of their useful life and costly repairs and maintenance will be required in order to keep them operationally ready.

Purpose and Use		Cost Breakdown			
		Quantity	2	Per Unit Cost	Total Cost
		Purchase Price		36,000	72,000
X	Replace Obsolete or Outdated Equipment	Lease Price - Per Year		-	-
	Reduce Staff Time / Increase Efficiency	Up-Fit / Equipment		1,500	3,000
	Expand Service or New Operation	Misc.		-	-
	Meet Required Regulations or Safety Standards	Less Discount		-	-
		Less Trade In		-	-
		Total		\$ 37,500	\$ 75,000

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	28,600	-	-	-	-	28,600
201 - Gas Tax	7,700	-	-	-	-	7,700
230 - Lighting Maint. Distr. #1	2,600	-	-	-	-	2,600
232 - CFD #5	7,800	-	-	-	-	7,800
235 - L & L #2	7,800	-	-	-	-	7,800
500 - Fleet Management	20,500	-	-	-	-	20,500
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
4205	Ford F-150	2005	105,130	Will Be Sold At Auction
7207	Ford F-150	2006	94,978	Will Be Sold At Auction

City of Rocklin Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Public Services Supervisor Truck	Public Services
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

Quantity	1	Per Unit Cost	Total Cost
X	Replace Obsolete or Outdated Equipment	Purchase Price	36,000
	Reduce Staff Time / Increase Efficiency	Lease Price - Per Year	-
	Expand Service or New Operation	Up-Fit / Equipment	1,500
	Meet Required Regulations or Safety Standards	Misc.	-
		Less Discount	-
		Less Trade In	-
Total		\$ 37,500	\$ 37,500

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
201 - Gas Tax	-	7,500	-	-	-	7,500
232 - CFD #5	-	15,000	-	-	-	15,000
235 - L & L #2	-	15,000	-	-	-	15,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
9202	Ford F-150	2005	71,338	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
Streets Worker Pickup	Public Services
Justification	

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use		Cost Breakdown	

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
201 - Gas Tax	-	-	32,400	-	-	32,400
232 - CFD #5	-	-	4,000	-	-	4,000
233 - CFD #6	-	-	4,100	-	-	4,100
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 40,500	\$ -	\$ -	\$ 40,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
4407	Ford F-350	2008	68,922	Will Be Sold At Auction

City of Rocklin

Capital Improvement Plan

Fleet - Replacement

Fleet Asset Type	Assigned Department
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Volunteer Vehicle

Police

Justification

This unit has reached the end of its useful life and costly repairs and maintenance will be required in order to keep it operationally ready.

Purpose and Use	Cost Breakdown
-----------------	----------------

	Quantity	1	Per Unit Cost	Total Cost
X Replace Obsolete or Outdated Equipment			Purchase Price	30,000
Reduce Staff Time / Increase Efficiency			Lease Price - Per Year	-
Expand Service or New Operation			Up-Fit / Equipment	7,500
Meet Required Regulations or Safety Standards			Misc.	-
			Less Discount	-
			Less Trade In	-
			Total	\$ 37,500 \$ 37,500

Funding Source	Budget FY 2022/23	Proposed				Total
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	
100 - General Fund	-	37,500	-	-	-	37,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500

Unit	Fleet Asset Replacing - Make/Model	Year	Mileage @ 12/8/21	Disposition Method
5208	Ford Ranger	2002	80,499	Will Be Sold At Auction



City of Rocklin
Capital Improvement Plan

Appendix





Acronyms

ADA	Americans with Disabilities Act
CDBG	Community Development Block Grant (Federal Grant)
CEQA	California Environmental Quality Act
CFD	Community Facilities District
CIP	Capital Improvement Plan or Capital Improvement Project
CMAQ	Congestion Mitigation and Air Quality (Federal Grant)
DOC	Department Operation Center
EOC	Emergency Operations Center
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
HUD	Housing and Urban Development
L & L	Landscaping and Lighting
LCTOP	Low Carbon Transit Operations Program
LED	Light-Emitting Diode
LLAD	Landscape and Lighting Assessment District
LOS	Level of Service
NEPA	National Environmental Policy Act
O & M	Operations and Maintenance
OES	Office of Emergency Services
PMP	Pavement Management Program
PPE	Personal Protective Equipment
RFP	Request for Proposal
RFQ	Request for Qualifications
RMRA	Road Maintenance and Rehabilitation Account
ROW	Right-of-Way
RSTP	Regional Surface Transportation Program (Federal Grant)
RTIP	Regional Transportation Improvement Program (State Grant)
STP	Surface Transportation Program
SB1	Senate Bill 1: The Road Repair and Accountability Act of 2017
SPRTA	South Placer Regional Transportation Authority
SWRA	Sunset Whitney Recreation Area
TDA	Transportation Development Act



Glossary

Account Number

Numeric identification of the account. The City's account number structure is comprised of three fields of characters. The first field is three characters wide and identifies the various unique funds within the accounting system. The next field contains three characters and identifies the division within the City. The final field contains four characters and identifies the object code of the account number. The same object code may be used in many divisions. The combination of the three fields provides for a unique number for the transaction.

Accrual Basis

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Americans with Disabilities Act of 1990 (ADA)

A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Appropriation

An authorization granted by the City Council to make expenditures and to incur obligations for specific purposes.

Assessment District

A separate local government agency formed to provide specific services. Property owners within the assessment district boundary pay the district in proportion to the benefits or services they receive.

Bond

A municipal bond is a written promise from a local government to repay a sum of money on a specific date at a specified interest rate. Bonds are most frequently used to finance capital improvement projects such as buildings, streets and bridges.

Budget

An annual financial plan consisting of proposed and approved expenditures for specified purposes and the proposed means for financing them.

Budget Amendments

The Council has the sole responsibility for adopting the City's budget, and may amend or supplement the budget at any time after adoption by majority vote. The City Manager has the authority to approve line item budgetary transfers between expenditure objects of the budget as long as it is in the same fund and within the same division.

Glossary

Capital Assets

Capital assets include land, improvements to land, buildings, building improvements, vehicles, equipment, and infrastructure with an initial, individual cost of \$10,000 (\$5,000 if grant funded) or more, \$100,000 for infrastructure and an estimated life in excess of one year.

Capital Improvement Plan (CIP)

A plan used to determine the capital improvement priorities, provide for the budget of current year projects, and provide for the forecasting and anticipation of future year expenditures.

Capital Project

Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increases the useful life.

Community Facilities District (CFD)

The Mello-Roos Act (1982) allows any county, city, special district, school district, or joint powers authority to establish a CFD that allows for financing of public improvements (e.g., sewers, streets) and services. To establish a CFD, voters within the district must approve its creation by two-thirds.

Contingency

An appropriation of funds to cover unforeseen events.

Construction Engineering

Engineering work during the construction process. This ensures that projects are constructed in accordance with design parameters and specifications.

Debt Service

The costs of paying the principal and interest on borrowed money according to a predetermined payment schedule.

Debt Service Funds

Debt service funds are used to account for the payment of principal and interest on City debt and debt related entities.

Design Engineering

The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement.

Glossary

Depreciation

The process of allocating the cost of a capital asset to the periods during which the asset is used.

Detail Project Sheet

A summary page for a single project or program that details the project objective and proposed budget.

Development Impact Fee

Development impact fees are charged against development to mitigate the impact of new development on existing facilities. Operating and maintenance costs cannot be recovered through development impact fees.

Encumbrance

The commitment of appropriated funds to purchase goods or services. An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Fiscal Year

The 12-month period for recording financial transactions specified by the City as beginning July 1st and ending June 30th.

Fund Balance

The total dollars remaining after current expenditures for operations and capital improvements are subtracted from the sum of the beginning fund balance and current resources.

General Plan

The City's controlling policy document for the physical development of the City. Under state law all capital improvement projects must be consistent with the City's General Plan

Generally Accepted Accounting Principles (GAAP)

GAAP are the standard framework of guidelines for financial accounting as defined by the Governmental Accounting Standards Board (GASB) for state and local governments in the U.S.

Grant

Program revenues provided by external agencies, which support a specific purpose. Grants may be classified as either operational or capital, depending on the grantor.

Infrastructure

The physical assets of the City, such as streets, roadways, public buildings and parks, and the support structures within a development.

Glossary

Landscaping and Lighting (L & L) Act of 1972

The 1972 Act lets cities, counties, and special districts levy assessments for land purchase and construction, operation and maintenance of parks, landscaping, lighting, traffic signals, and graffiti abatement.

Ordinance

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Prior Year

The fiscal year preceding the current year.

Project Costs

An estimate of the resources required to complete the capital project as described on the project detail sheet. Many of the project costs shown in the CIP are preliminary in nature since no significant engineering or environmental evaluation has been done which would allow for more specific estimates to be produced.

Projection

Estimate of future performance made by economists, corporate planners and credit and securities analysts, typically using historic trends and other assumed input.

Resolution

In general, expression of desire or intent. Legal order by a government entity.

Right-of-Way

A public designation for space needed to accommodate streets, public utilities and other public facilities.

Special District

A designated geographic area established to provide a specialized service (e.g., Landscape Maintenance District).

Guide to Funds

Fund Accounting System

The City uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance, and to aid financial management, by segregating transactions related to certain City functions or activities.

A fund is an accounting entity with a self-balancing set of accounts established to record the financial position and results of operations of a specific governmental activity.

The City maintains the following fund types:

Governmental Fund Types

- **General Fund**
The primary operating fund of the City and accounts for all financial resources, except those required to be accounted for in another fund.
- **Special Revenue Funds**
Account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or capital projects) that are restricted by law or administrative action to expenditures for specified purposes.
- **Capital Project Funds**
Account for financial resources segregated for the acquisition of major capital projects or facilities (other than those financed by proprietary fund types).
- **Debt Service Funds**
Account for the accumulation of resources for and payment of, interest and principal on general long-term debt and related costs.
- **Permanent Funds**
Account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support City programs for the benefit of the City and its citizens.

Proprietary Fund Types

- **Internal Service Funds**
Account for the financing of goods or services provided by one department or agency to other departments or agencies of the City or to other governmental units on a cost- reimbursement basis.

Fiduciary Fund Types

- **Agency Funds**
Account for assets held by the City as trustee or agent for individuals, private organizations, other governmental units and/or other funds. These funds are custodial in nature and do not involve measurement of results of operations.



Description of Funds

General Funds

100 - General Fund

The primary operating fund of the City. It is used to account for all activities except those legally or administratively required to be accounted for in other funds.

111 - General Fund Quarry Park Amphitheater Events

This is a general fund type fund that accounts for the special event activities hosted by the Parks and Recreation Department at the Quarry Park Amphitheater.

115 - General Fund Quarry Park Adventure Shortfall

This is a general fund type fund that accounts for a set aside for Quarry Park Adventures operating shortfalls, to be used as needed for deficits, up to the amount specified in the contract with the park operator.

120 - General Fund Streets Maintenance Reserve

This is a general fund type fund. These committed funds are set aside to be used for the maintenance of streets and roads.

122 - General Fund Economic Development

This is a general fund type fund that accounts for committed funds previously set aside to be used for economic development activities.

130 - Technology Fees

This fund accounts for fees collected to cover the cost of e-commerce and related technology systems.

151 - Retirees Health

This fund accounts for monies to fund the Retirees' Health premium payments and to fund the Retirees' Health Trust. Budget policy requires 5% of any annual General Fund unreserved surplus to be transferred to the Retirees' Health fund.

727 - Boroski Landfill Monitoring

This fund accounts for costs to monitor the Boroski Landfill.

737 - Americans with Disabilities Act (ADA)

The ADA is a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including all public and private places that are open to the general public. This fund accounts for monies used for services and improvements to facilities for individuals with disabilities.

Description of Funds

Special Revenue Funds

201 - Motor Vehicle Fuel Tax (Gas Tax)

This fund accounts for monies received from the State of California under various State statutes. The allocations must be spent for street transportation related purposes.

205 - SB1 Road Maintenance and Rehab Allocation

This fund accounts for monies designated by the Road Repair and Accountability Act of 2017 (SB1) to be used for maintenance, rehabilitation and safety improvements of streets and highways.

210 - SB325 Sales Tax

This fund accounts for the remaining sales tax revenue collected in accordance with Senate Bill 325 (Local Transportation Fund) to be used for maintenance of streets.

211 - SB325 Transit Funds

This fund accounts for monies from the SB 325 (Local Transportation Fund) and State Transit Assistance funds for the transit needs of local government.

212 - Bicycle and Pedestrian

This fund accounts for SB 325 (Local Transportation Fund) amounts designated for Bicycle and Pedestrian transit needs of local government.

219 - LCTP

This fund accounts for monies from the state-funded Low Carbon Transportation Program to reduce greenhouse gas emissions and improve mobility.

221 - Recreation Facilities Contribution

This fund accounts for facilities construction and improvements.

230 - Lighting Maintenance District 1

This fund accounts for special assessment monies used for lighting of public areas.

231 - Community Facilities District 1

This fund accounts for special tax monies used for fire protection, fire suppression, and paramedic services.

232 - Community Facilities District 5

This fund accounts for special tax monies used for streets and parkway lights, streetscapes, open space and parks.

Description of Funds

233 - Community Facilities District 6

This fund accounts for special tax monies used for operation and maintenance of open space and storm drainage facilities.

235 - Landscaping and Lighting Maintenance District 2

This fund accounts for special assessment monies used for landscaping and lighting of public areas.

236 - Park Development and Maintenance Tax

This fund accounts for special tax monies used for maintenance, development, repair and operation of parks.

240 - Streets Grants Fund

This fund accounts for various grants related to street capital projects.

242 - Asset Forfeiture (State)

This fund accounts for funds received by the Police Department from the State. 15% of these funds must be set aside to combat drug abuse and divert gang activity. Funds remaining after the 15% set aside are to be used to support law enforcement efforts.

243 – Asset Forfeiture (Federal)

This fund accounts for funds received by the Police Department from the Federal Government to share assets forfeited in cases worked on with joint efforts. Funds are to be used to support law enforcement efforts.

244 - Traffic Safety/PD Grants

This fund accounts for monies received for traffic safety programs and police grants.

248 - CASP Certification and Training

This fund accounts for SB 1186 monies collected for staff training for construction related state accessibility requirements.

251 - CDBG Housing Rehabilitation

This fund accounts for State Community Development Block Grant funds received for the City's housing rehabilitation program.

253 - CDBG 2000 (Oak Court)

This fund accounts for State Community Development Block Grant funds received for the City's down payment assistance program for purchasers of Oak Court residences.

Description of Funds

254 - CDBG First Time Home Buyers

This fund accounts for State Community Development Block Grant funds received for the City's down payment assistance program for first time home buyers.

257 - CDBG Housing and Urban Development Entitlement

This fund accounts for funds received from Federal Community Development Block Grant entitlement grant awards to be used for Public Services, Housing and Capital, Planning and Administration of Grant.

258 - CDBG HUD Coronavirus

This fund accounts for funds received from the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) through the Dept. of Housing & Urban Development to be used to prevent, prepare for, and respond to COVID-19.

259 - DOF Treasury Coronavirus (New)

This fund accounts for funds received from the CARES Act through the Dept. of Finance to be used to prevent, prepare for, and respond to COVID-19.

266 - American Rescue Plan Act (ARPA)

This fund accounts for funds received through the Federal American Rescue Plan Act.

270 - Low- and Moderate-Income Housing Asset

This fund accounts for the administration and operation of the City's low- and moderate-income housing program of the former Rocklin Redevelopment Agency transferred to the City of Rocklin as the Housing Successor.

275 – Grant & Other Reimbursables

This fund accounts for reimbursable costs for grants or other reimbursement agreements.

736 - Supplemental Law Enforcement Grant

This fund accounts for state funds received to be used for public safety purposes.

Capital Project Funds

300 - Park Development Fees

This fund accounts for fees to be used for the development, installation, servicing, maintenance, repair and operation of parks and related recreation and facilities.

Description of Funds

301 - Community Park Fees

This fund accounts for impact fees used for community parks and city-wide recreational facility construction and improvements to reduce the impacts caused by new development within the City.

302 - Traffic Circulation Impact Fees

This fund accounts for impact fees used to finance street construction and improvements to reduce the impacts caused by new development within the City.

304 - Capital Construction Tax

This fund accounts for taxes imposed on Development to be used for development of public facilities and acquisition of fire equipment and is the funding source to pay the debt payments in Fund 400 Capital Construction Debt Service.

305 - Oak Tree Mitigation Fees

This fund accounts for fees used to help mitigate the decline of oak woodlands due to urbanization.

306 - Whitney Ranch Trunk Sewer Project

This fund accounts for impact fees used to fund the Whitney Ranch Trunk Sewer Project.

307 - NW Rocklin Community Park Fees

This fund accounts for impact fees used to fund the North West Rocklin Community Park.

308 - Public Facilities Impact Fees

This fund accounts for impact fees used to fund expansion of public facilities to serve new development within the City.

311 - Rocklin Public Financing Authority

This fund accounts for debt funded capital construction projects.

325 - Whitney Ranch Interchange Fees

This fund accounts for impact fees used to develop the Whitney Ranch/Highway 65 Interchange.

Debt Service Fund

400 - Capital Construction Debt Service

This fund accounts for the principal and interest payments on capital construction debt such as Lease Revenue Bonds.

Description of Funds

Permanent Funds

728 - Wetlands Maintenance

This fund accounts for an endowment from which the income will fund ongoing maintenance of wetlands on a single lot parcel in Stanford Ranch Phase III.

729 - Conservation Easement Endowment

This fund accounts for an endowment from which the income will fund initial preserve area maintenance and operations in Sunset Ranchos Phase I.

Internal Service Funds

500 - Fleet Management

An internal service fund used to account for the cost of maintenance of all City vehicles and a reserve to offset future replacement costs.

525 - Risk Management

An internal service fund to account for and finance the risk management functions for the City. This includes general liability, workers compensation, property damage, dental, vision, and other insurance expenditures and also holds reserves for Self-Insured Losses and Disaster Contingency.

Fiduciary Fund

739 - Public Arts Trust Fund

This fund accounts for donations and expenditures for public arts projects.

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