



AGENDA

REGULAR MEETINGS OF THE PARKS, RECREATION AND ARTS COMMISSION

June 13, 2018

TIME: 6:00 PM

PLACE: City of Rocklin Council Chambers

www.rocklin.ca.us

MANNER OF ADDRESSING THE COMMISSION

Citizens may address the Commission on any item on the agenda at the time the item is considered. Citizens wishing to speak may request recognition from the Chairperson by raising their hand and stepping to the lectern when requested to do so. Speakers will usually be allowed five (5) minutes; however, the Chairperson may set shorter time limits. Speakers are asked to identify themselves by stating their name and the city they reside in for the official record.

STANDARDS OF DECORUM

Any person who disrupts the meeting of the Commission, may be barred by the presiding commissioner from further audience before the Commission during that meeting, unless permission to continue be granted by majority vote of the Commission.

All remarks shall be addressed to the Commission as a body and not to any member thereof, or to staff, or to the public. No person, other than a member of the Commission, and the person having the floor, shall be permitted to enter into any discussion without the permission of the presiding commissioner.

For items not on the agenda, and for non-hearing items on the agenda the person addressing the Commission shall be limited to five minutes, unless the time is adjusted by the presiding commissioner.

Whenever any group of persons wishes to address the Commission on the same subject matter, it shall be proper for the presiding commissioner to request that a spokesman be chosen by the group to address the Commission and, in case additional matters are to be presented at the time by any member of the group, to limit the number of persons so addressing the Commission, so as to avoid unnecessary repetition.

As a courtesy to all, please turn off cell phones and other electronic devices during the meeting.

WRITINGS RECEIVED AFTER AGENDA POSTING

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AMERICANS WITH DISABILITIES ACT

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ELECTRONIC PRESENTATIONS

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POSTING OF AGENDA

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AGENDA

INTRODUCTION

1. **Meeting called to order at:**

2. **Pledge of Allegiance:**

3. **Roll Call:**
 - A. Commissioners:

 - B. City Personnel:

AGENDA REVIEW

4. **Agenda Modifications**

CONSENT CALENDAR

The following routine matters can be acted upon by one motion. Individual items may be removed by Commission for separate discussion. The title is deemed to be read and further reading waived of any ordinance listed on the Consent Calendar for introduction or adoption.

5. Minutes

- A. Minutes for April 11, 2018 Meeting
- B. Minutes for May 9, 2018 Meeting

CITIZENS ADDRESSING THE COMMISSION

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6. NAME AND CITY

REPORTS FROM CITY OFFICIALS/DICUSSION AND POTENTIAL ACTION ITEMS

- 7. **Off the Rails Update (Verbal)**
- 8. **FY 18/19 Budget Overview**
- 9. **Project Summary - Draft**
- 10. **Sunset Whitney Recreation Area Updates/Next Steps**
- 11. **Director's Report**
- 12. **Parks Manager Report**
 - A. JSP Waterpark Update
 - B. Dog Park Update

COMMISSION REPORTS

- 13. **Reports from Committees**
- 14. **Commission Comments**

FUTURE AGENDA ITEMS

ADJOURNMENT

- 15. **Meeting Adjourned at**



MINUTES
CITY OF ROCKLIN
PARKS, RECREATION, & ARTS COMMISSION
SPECIAL MEETING
April 11, 2018
TIME: 6:00 PM
PLACE: COUNCIL CHAMBERS
www.rocklin.ca.us

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ACCOMMODATING THOSE INDIVIDUALS WITH SPECIAL NEEDS

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INTRODUCTION

1. **Call to Order:**
Meeting called to order at 6:00 PM
2. **Pledge of Allegiance:**
Pledge of Allegiance led by Commissioner Richey
3. **Roll Call:**
 - A. Commissioners:
 - Youth Commissioner Najera – Excused
 - Commissioners Anderson - Present
 - Commissioner Hartwell - Present
 - Chair Stockton - Present
 - Commissioner Armstrong – Bryant – Present
 - Commissioner Richey - Present

- B. City Personnel:
 - Director Karen Garner (Parks and Recreation)
 - Parks Manager Sarah Novo (Parks and Recreation)
 - Chris Meyer (Parks and Recreation)

4. **AGENDA REVIEW**

5. **CONSENT CALENDAR:**

A. MINUTES

- 1. Minutes for the March 14th , 2018 Meeting
Commissioner Hartwell motioned to approve minutes from March 14th, 2018 commission meeting. Commissioner Richey seconds the motion. Motion passed 5 to 0.

6. **CITIZENS ADRESSING THE COMMISSION**

A. NAME AND CITY

Victoria Curtis – Rocklin

Spoke on behalf of Rockling Residents United for Fido (RRUFF)
Commission directs staff to work with RRUFF to address maintenance issues of the dog park at Johnson-Springview Park.

7. **REPORTS FROM CITY OFFICIALS/DISCUSSION AND POTENTIAL ACTION ITEMS**

- A. Quarterly Venue Rentals Booking/Revenue Report
No additional comments.
- B. Public Art Project
No additional comments.
- C. Sunset Whitney Recreation Area Feedback Analysis
Commisisoner Anderson asked if whole city had been surveyed. Commissioner Stockton suggested splitting sections of SWRA for analysis. Subcommittee appointed to review feedback and recommend priorities to the Commission. Commission appoints Commissioners Hartwell and Richey to report back at next meeting.
- D. Appointment to "2 x 2" Committee
Commission discussed that the Chair of the Parks, Recreation and Arts commission always be one participant in the 2x2 committee when

meeting with council, along with one other commission member. Chair Stockton and Commissioner Anderson were appointed by Commission for the 2 x 2 committee.

- E. Director's Report
Commission had no questions.
- F. Parks Manager Report
Commissioner Anderson had questions regarding work done on Corral-Alva Park and how it was determined to complete the work.

8. **COMMISSION REPORTS**

- A. Reports from Committees
- B. Commission Comments
Commissioner Richey's last meeting, she thanked commission and staff.

9. **Future Agenda Items**

- Corral-Alva Park Status
- RRUFF Dog Park progress

10. **ADJOURNMENT**

- A. Meeting Adjourned at:
Meeting was adjourned at 7:41 PM



MINUTES
REGULAR MEETINGS OF THE
PARKS, RECREATION
AND ARTS COMMISSION

May 09, 2018

TIME: 6:00 PM

PLACE: City of Rocklin Council Chambers

www.rocklin.ca.us

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AGENDA

INTRODUCTION

1. **Meeting called to order at:**
Meeting called to order at 6:00 PM
2. **Pledge of Allegiance:**
Pledge of Allegiance was led by Youth Commissioner Najera.
3. **Roll Call:**
 - A. Commissioners:
Youth Commissioner Najera – Present
Commissioners Anderson - Present
Commissioner Hartwell - Present
Chair Stockton - Present
Commissioner Armstrong – Bryant – Present
Vacated Commission seat
 - B. City Personnel:
Director Karen Garner (Parks and Recreation)
Parks Manager Sarah Novo (Parks and Recreation)
Recreation Manager Kevin Huntzinger (Parks and Recreation)

AGENDA REVIEW**4. Agenda Modifications**

At the request of staff, Commission moved items 10 and 11 ahead of items 8 and 9.

CONSENT CALENDAR

The following routine matters can be acted upon by one motion. Individual items may be removed by Commission for separate discussion. The title is deemed to be read and further reading waived of any ordinance listed on the Consent Calendar for introduction or adoption.

5. Minutes

- A. Minutes for April 11, 2018 meeting missing from agenda.
April minutes will be approved at next commission meeting.

CITIZENS ADDRESSING THE COMMISSION

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6. NAME AND CITY**REPORTS FROM CITY OFFICIALS/DICUSSION AND POTENTIAL ACTION ITEMS****7. "Off the Rails" Public Art Application Selection**

The Commission reviewed the nine applications recommended by the Art Task Force from the 31 applications submitted. The commission voted on their top five selections and staff tallied commissions votes and reported out that the top votes went to application numbers 16, 8, 29, 23 and 17. Commissioner Armstrong-Bryant motioned to approve top five application selections.

Commissioner Hartwell seconds.

Motion passed 4 to 0.

Commissioner Anderson motioned to approve additional four selected artists for FY 18/19.

Commissioner Armstrong-Bryant seconds.

Motion passed 4 to 0.

8. Sunset Whitney Recreation Area - Project Recommendations

Director Garner reviewed top 5 priorities for Sunset Whitney Recreation Area as submitted by Commissioners Hartwell and Richey.

Commissioner Anderson recommended preparing a Master Plan for the Sunset Whitney Recreation Area before investing significant resources or making significant changes to the property.

Commission discussed adding conversion of existing tennis courts to pickle ball courts as a 6th priority on the list.

Commission discussed preparing a Master Plan while at the same time gathering costs and other information related to the top priorities. Commission also discussed implementing top priorities if using existing resources and where costs are minimal or a funding source is identified.

Public Comment:

Roger Peterson – Rocklin

Mr. Peterson likes the idea of adding SWRA to Parks and Trails Master Plan

Recommends exploring other ideas other than trails out at SWRA.

Jerry Mitchell – Rocklin

Mr. Mitchell recommends to commission to take their time and try and visualize what SWRA will look like in 50 years.

Commissioner Stockton motions to recommend approval to the City Council to adopt the name Sunset Whitney Recreation Area as the permanent name for the site; work with staff to determine feasibility and costs for the top 6 recommendations and implement top priorities if using existing resources and funding is identified; and, prepare a Master Plan for the Sunset Whitney Recreation Area.

Commissioner Hartwell seconds motion.

Motion passes 4 to 0.

9. Commission appointment for Youth Commissioner Selection

Commissioner Stockton and Hartwell were selected to assist the City Council representatives in selection of a new youth commissioner by July, 2018.

10. Director's Report

Director Garner requests that commission choose 2 members to work with staff to draft updates to the Parks and Trails Master Plan and Trails, Strategy and Action Plan to be brought back to the Commission for their review.

Director Garner also recommends commission work with staff in developing a plan to install 6 pickle ball courts within SWRA for the amount of \$45,000.

Numerous members of the community spoke from there seat, in favor of the install of 6 pickle ball courts out at Sunset Whitney Recreation Area.

Commission appoints Vice-Chair Armstrong-Bryant Stockton and Commissioner Anderson to a subcommittee to draft updates to the Parks and Trails Master Plan and Trails, Strategy and Action Plan.

Motion passes 4 to 0.

11. Parks Manager Report

Parks Manager Novo reported on the status of the Johnson-Springview Park water play area, Phase 2 Park Updates and the opening of the Christine Anderson Park on May 5. Information only. No action necessary.

COMMISSION REPORTS

12. Reports from Committees

13. Commission Comments

Commissioner Anderson thanked everyone for Park dedication ceremony at Christine Anderson Park.

Commissioner Hartwell and Commissioner Stockton thanked Art Task Force for all the hard work being done.

FUTURE AGENDA ITEMS

None

ADJOURNMENT

14. **Meeting Adjourned at**
Meeting adjourned at 8:21 PM



Parks, Recreation, and Arts Commission Report

Subject: FY 18/19 Parks & Recreation Budget Overview – Item 8

Submitted by: Karen Garner, Director

Date: June 13, 2018

Department: Parks & Recreation

- **Staff Recommendation:** Develop a list of priority projects and direct staff to assist with determining scope and cost for inclusion in the FY 19/20 budget process.

The City Council heard an initial presentation by Finance staff on the FY 18/19 Budget at the May 22nd Council meeting. Staff will be presenting additional budget information at the June 12th City Council meeting with anticipated adoption of the budget scheduled for the June 26th City Council meeting.

The attached information is DRAFT and limited to sections of the FY 18/19 budget document and Capital Investment Plan (CIP) relevant to the Parks and Recreation Department only. A complete copy of the draft budget is available on the city website at <https://www.rocklin.ca.us/city-budgets>

The Parks and Recreation Department budget for FY 18/19 is largely “status quo” from FY 17/18. The largest increases were seen in the Park maintenance division budgets due to increased minimum wage as well as anticipated cost increases for a large park maintenance contract. The contract covers basic “mow and blow” service of all parks as well as trash pickup. The contract is currently awarded to Dominguez landscaping, but expires at the end of June. The contract included language to extend the contract in one-year increments for a period up to three years and city staff is currently negotiating with Dominguez to possibly extend that contract.

Budget requests also include the addition of two part-time staff. One position reflects a current office staff person who was previously budgeted in another department. The second part-time position would be a new position in park maintenance. It is also anticipated that the part-time maintenance position hourly rate will increase. The Human Resources division did a salary comparison for the maintenance worker position and found that the hourly rates were low compared to other cities in the region. Council will review the changes to part-time salaries at the 6/26 Council meeting.

The requested budget for parks and recreation includes funding to provide up to \$10,000 for public art. There are no major park projects, new or replacement, planned for FY 18/19. The budget request includes funds for Professional Services that can assist with some portions of developing a master plan for the Sunset Whitney Recreation Area.

Excerpts from the CIP relevant to Parks and Recreation are also attached. These show construction projects, typically in excess of \$100,000 or \$10,000 for equipment. Projects that will be managed by or affect Parks and Recreation are highlighted. The construction of the water play area at Johnson-Springview Park is included in the CIP and is recommended to be funded with bond funds (Fund 311) and is estimated at \$304,800.

Staff recommends that between now and the end of the calendar year, the Commission develop a list of priority projects and work with staff to determine scope and estimated costs for those priority projects. Staff will include Commission’s recommendations as part of the budget process and CIP requests as appropriate. Commission

requests should reflect the scope of work as directed by the City Council at would include open space, trail systems and/or park capital projects (non-maintenance projects) in excess of \$50,000.

Attachments:

Excerpts from DRAFT FY 18/19 Budget

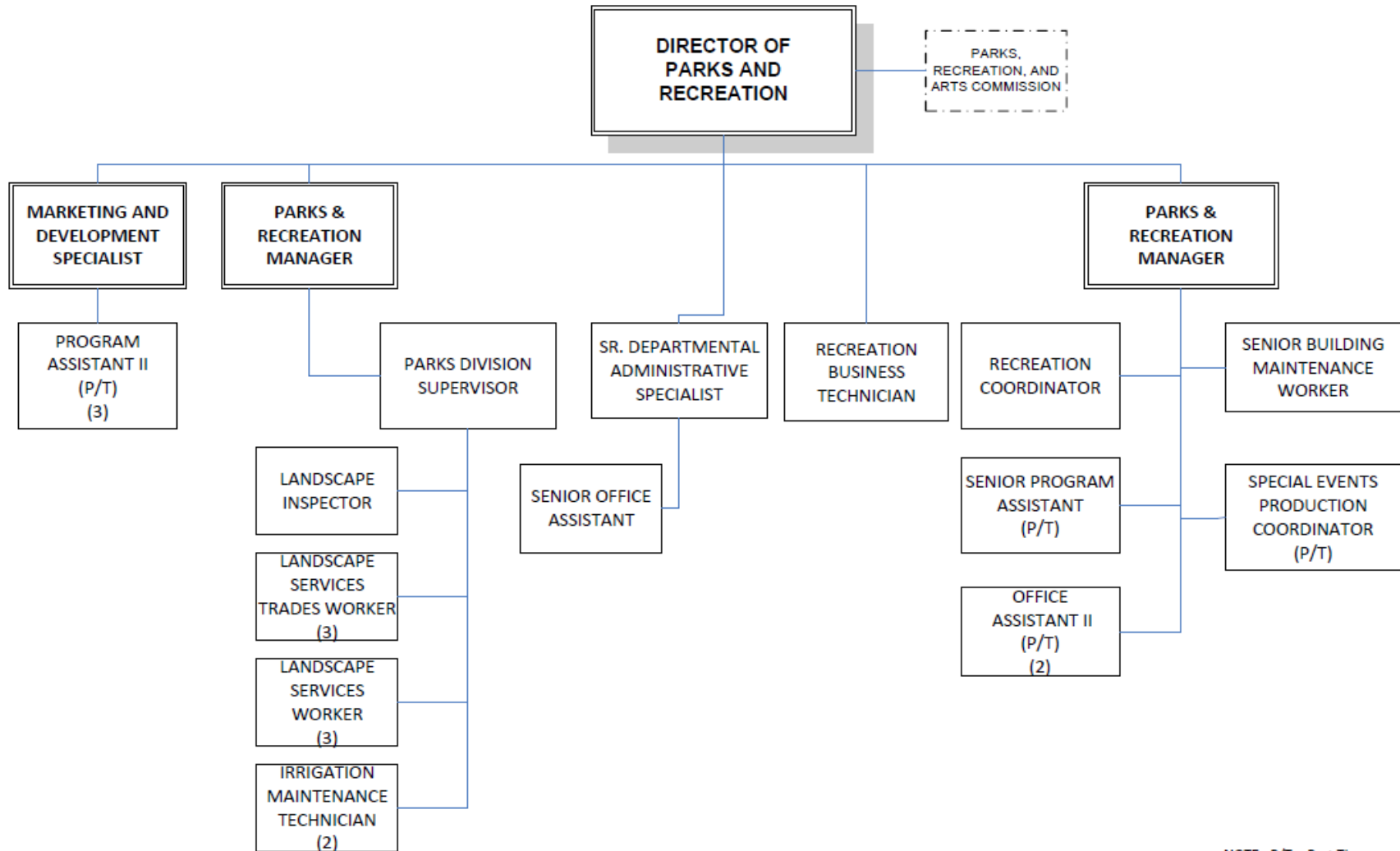
Excerpts from DRAFT 2018-2022 Capital Investment Plan



Annual Budget DRAFT Fiscal Year 2018-2019



PARKS AND RECREATION DEPARTMENT
Organizational Chart – FY 2018-19



NOTE: P/T = Part Time
7/1/2018

Department Expenditure Summary

PARKS & RECREATION

	FY 17-18 Amended Budget	FY 17-18 Projected Actual	FY 18-19 Budget
DIRECTOR OF PARKS & RECREATION	1.00	1.00	1.00
PARKS AND RECREATION MANAGER	0.00	0.00	2.00
PARK SERVICES MANAGER	1.00	1.00	0.00
RAET PROGRAM MANAGER	1.00	1.00	0.00
PARKS DIVISION SUPERVISOR	1.00	1.00	1.00
MARKETING & DEVELOPMENT SPECIALIST	1.00	1.00	1.00
SR DEPARTMENT ADMIN SPECIALIST	1.00	1.00	1.00
RECREATION BUSINESS TECH	1.00	1.00	1.00
LANDSCAPE INSPECTOR	1.00	1.00	1.00
RECREATION COORDINATOR	1.00	1.00	1.00
LANDSCAPE SVCS TRADE WORKER	3.00	3.00	3.00
IRRIGATION MAINTENANCE TECHNICIAN	2.00	2.00	2.00
SR BUILDING MAINTENANCE WORKER	1.00	1.00	1.00
LANDSCAPE SERVICES WORKER	3.00	3.00	3.00
SR OFFICE ASSISTANT	1.00	1.00	1.00
PART-TIME SPECIAL EVENTS PRODUCTION*	0.00	1.00	1.00
PART-TIME OFFICE ASST I/II *	2.00	2.00	2.00
PART-TIME SR PROGRAM ASSISTANT *	1.00	1.00	1.00
PART-TIME PROGRAM ASSISTANT II *	4.00	3.00	3.00
TOTAL POSITION COUNT	26.00	26.00	26.00
EXPENDITURE CATEGORIES			
CAPITAL EXPENSE	0	131,000	319,800
COMPENSATION	2,429,800	2,364,600	2,577,400
OPERATING EXPENSE	2,457,400	2,492,600	2,727,100
TOTAL EXPENSE	\$ 4,887,200	\$ 4,988,200	\$ 5,624,300
FUNDING SOURCES			
GENERAL FUND	3,140,300	3,105,700	3,434,600
CFD #5	1,484,200	1,472,900	1,590,700
ROCKLIN PFA - CAPITAL	0	100,000	304,800
OAK TREE MITIGATION FEES	47,800	68,500	63,000
PARK DEVELOPMENT FEES	60,000	62,500	0
PARK REPAIR & MAINTENANCE	0	3,800	0
QUARRY EVENTS FUND	154,900	174,800	231,200
TOTAL FUNDING SOURCES	\$ 4,887,200	\$ 4,988,200	\$ 5,624,300
PARKS & RECREATION			

Operations Expenditures Budget Year 18-19

	FY 17-18 Amended Budget	FY 17-18 Projected Actual	FY 18-19 Budget
ADMINISTRATIVE SERVICES	12,023,100	11,964,100	13,238,300
CENTRAL SERVICES	7,277,110	7,036,400	7,090,000
ECONOMIC & COMMUNITY DEVELOPMENT	4,606,090	4,881,700	5,136,600
FIRE	7,434,700	8,096,500	8,271,300
LEGISLATIVE	1,649,100	1,734,900	2,001,200
PARKS & RECREATION	4,887,200	4,857,200	5,304,500
POLICE	14,698,800	14,264,400	16,332,000
PUBLIC SERVICES	9,223,500	9,061,500	10,503,700
TOTAL Operations Expenditures:	\$61,799,600	\$61,896,700	\$67,877,600

Operations Expenditures by Department & Fund Budget Year 18-19

	FY 17-18 Amended Budget	FY 17-18 Projected Actual	FY 18-19 Budget
ECONOMIC & COMMUNITY DEVELOPMENT			
CASP CERTIFICATION & TRAINING	0	7,000	10,000
CDBG - HUD ENTITLEMENT	53,100	38,200	43,500
GENERAL FUND	4,452,390	4,646,700	4,966,800
GF - ECONOMIC DEV. RESERVE	0	103,200	0
LOW MOD INCOME HOUSING ASSET	30,000	39,100	50,000
TRAFFIC CIRCULATION IMPACT FEE	70,600	47,500	66,300
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT:	4,606,090	4,881,700	5,136,600
FIRE			
GENERAL FUND	7,420,300	8,081,000	8,256,900
ROCKLIN CFD #1	14,400	15,500	14,400
TOTAL FIRE:	7,434,700	8,096,500	8,271,300
LEGISLATIVE			
BOROSKILANDFILL MONITORING	20,000	26,000	0
GENERAL FUND	1,586,100	1,645,900	2,001,200
GF - ECONOMIC DEV. RESERVE	43,000	63,000	0
TOTAL LEGISLATIVE:	1,649,100	1,734,900	2,001,200
PARKS & RECREATION			
CFD #5	1,484,200	1,435,900	1,590,700
GENERAL FUND	3,140,300	3,091,700	3,419,600
OAK TREE MITIGATION FEES	47,800	68,500	63,000
PARK DEVELOPMENT FEES	60,000	62,500	0
PARK REPAIR & MAINTENANCE	0	3,800	0
QUARRY EVENTS FUND	154,900	174,800	231,200
ROCKLIN PFA - CAPITAL	0	20,000	0
TOTAL PARKS & RECREATION:	4,887,200	4,857,200	5,304,500

Capital Expenditures by Department & Fund Budget Year 18-19

	FY 17-18 Amended Budget	FY 17-18 Projected Actual	FY 18-19 Budget
LEGISLATIVE			
GENERAL FUND	0	240,000	0
ROCKLIN PFA - CAPITAL	0	3,300,000	0
TOTAL LEGISLATIVE:	0	3,540,000	0
PARKS & RECREATION			
GENERAL FUND	0	14,000	15,000
CFD #5	0	37,000	0
ROCKLIN PFA - CAPITAL	0	80,000	304,800
TOTAL PARKS & RECREATION:	0	131,000	319,800
POLICE			
GENERAL FUND	20,000	0	46,800
TECHNOLOGY FEE	0	15,000	0
ASSET FORFEITURE - STATE	0	104,000	0
ASSET FORFEITURE - FEDERAL	0	35,800	0
CAPITAL CONSTRUCTION FEES	0	0	138,400
TOTAL POLICE:	20,000	154,800	185,200

Total Departmental Expenditures by Fund
Budget Year 18-19

	Community Development	Administrative Services	Fire	Legislative	Parks & Recreation	Police	Public Services	Central Services	Total By Fund
100 GENERAL FUND	4,966,800	6,870,300	8,256,900	2,001,200	3,434,600	16,356,800	1,147,300	4,402,400	47,436,300
111 QUARRY EVENTS FUND					231,200	22,000			253,200
120 GF - STREETS MAINT. RESERVE									-
122 GF - ECONOMIC DEV. RESERVE									-
130 TECHNOLOGY FEE		31,200						393,700	424,900
151 RETIREES HEALTH FUND		3,678,600							3,678,600
201 GAS TAXES		184,300					1,971,100	13,200	2,168,600
205 SB1- ROAD MAINT & REHAB ALLOC							1,339,000		1,339,000
210 SALES TAX SB325		9,500					3,186,900	82,400	3,278,800
211 SB325 TRANSIT FUNDS							726,700		726,700
212 BICYCLE AND PEDESTRIAN									-
216 PROP 1B TSSSDRA							27,800		27,800
217 PROP 1B PTMISEA									-
219 LOW CARBON TRANSIT PROGRAM									-
221 REC FACILITIES CONTRIBUTION									-
230 LIGHTING MAINTENANCE DIST NO 1		20,400					230,000		250,400
231 ROCKLIN CFD #1			14,400						14,400
232 CFD #5		602,800			1,590,700		2,139,800	271,500	4,604,800
233 CFD #6 OPEN SPACE MAINTENANCE		35,700					256,800		292,500
235 LANDSCAPING & LIGHTING MAINT 2		374,300					2,203,200	13,200	2,590,700
236 PARK TAX SPECIAL ASSESSMENT									-
240 STREETS SR/GRANTS FUND							2,645,000		2,645,000
242 ASSET FORFEITURE - STATE									-
243 ASSET FORFEITURE - FEDERAL									-
244 TRAFFIC SAFETY/ PD GRANTS									-
248 CASP CERTIFICATION & TRAINING	10,000								10,000
251 CDBG HOUSING REHABILITATION		800							800
253 CDBG 2000 - OAK COURT									-
254 CDBG - FIRST TIME HOME BUYERS									-
257 CDBG - HUD ENTITLEMENT	43,500	3,300					214,400		261,200
270 LOW MOD INCOME HOUSING ASSET	50,000								50,000
300 PARK DEVELOPMENT FEES									-
301 COMMUNITY PARK FEES		61,300					1,480,800		1,542,100
302 TRAFFIC CIRCULATION IMPACT FEE	66,300						1,125,000	19,800	1,211,100
304 CAPITAL CONSTRUCTION FEES		3,100	1,331,100			138,400		2,000	1,474,600
305 OAK TREE MITIGATION FEES		535,600			63,000		105,700		704,300
306 WHITNEY RANCH TRUNK SEWER PROJ									-
307 NW ROCKLIN COMM PARK FEES									-
308 PUBLIC FACILITIES IMPACT FEES									-

**Total Departmental Expenditures by Fund
Budget Year 18-19**

	Community Development	Administrative Services	Fire	Legislative	Parks & Recreation	Police	Public Services	Central Services	Total By Fund
311 ROCKLIN PFA - CAPITAL					304,800		220,000	2,362,600	2,887,400
325 WHITNEY RANCH INTERCHANGE FEE		3,700							3,700
400 CAPITAL CONST - DEBT SERVICE		823,400							823,400
500 VEHICLE FLEET MANAGEMENT								2,238,700	2,238,700
727 BOROSKI LANDFILL MONITORING							25,500		25,500
728 WETLANDS MAINT PARCEL 34									-
729 CONS. EASEMENT ENDOW									-
736 SUP LAW ENF SERVE AB3229									-
737 ADA									-
738 PARK REPAIR & MAINTENANCE									-
TOTAL ALL FUNDS	\$5,136,600	\$13,238,300	\$9,602,400	\$2,001,200	\$5,624,300	\$16,517,200	\$19,045,000	\$9,799,500	\$80,964,500

Fund Analysis Budget Projection 2017-2018

		Beginning Balance	Revenue	Expenditures	Interest	Transfers In	Transfers Out	Ending Balance	FUNDS
FUNDS									
100	GENERAL FUND Reserved								100
	Building Repair Allocation	121,700	254,000	300,000				75,700	
	Self Insured Losses	2,000,000	442,500	1,129,500		687,000		2,000,000	
	Disaster Contingency	1,000,000						1,000,000	
	Operating Reserve	10,829,600				(36,500)		10,793,100	
	GENERAL FUND Reserved Totals	13,951,300	696,500	1,429,500	-	650,500	-	13,868,800	
	GENERAL FUND Unreserved	9,828,700	43,173,300	46,189,100	297,500	3,293,700	492,900	9,911,200	
	TOTAL GENERAL FUND	23,780,000	43,869,800	47,618,600	297,500	3,944,200	492,900	23,780,000	
111	QUARRY EVENTS FUND	(142,200)	261,900	186,900	-	-	-	(67,200)	111
120	GF - STREET MAINT. RESERVE	905,300	-	832,400	-	210,100	-	283,000	120
121	GF - CODE ENFORCE. RESERVE	328,500	-	-	-	-	328,500	-	121
122	GF - ECONOMIC DEV. RESERVE	42,000	-	166,200	-	375,200	-	251,000	122
130	TECHNOLOGY FEE	830,700	493,100	276,500	-	-	-	1,047,300	130
151	RETIREES HEALTH FUND	1,427,800	2,730,100	3,558,000	501,600	210,100	-	1,311,600	151
	RETIREES HEALTH Investment	6,210,300		221,600				5,988,700	
201	GAS TAX ALL SECTIONS	1,794,400	1,413,200	1,304,300	19,400	-	179,300	1,743,400	201
205	SB1 ROAD MAINT & REHAB ALLOC	-	367,400	80,000	1,600	-	-	289,000	205
210	SALES TAX - SB325	5,271,600	3,303,500	7,174,800	17,600	1,000	885,400	533,500	210
211	SB325 TRANSIT FUNDS	(16,300)	712,000	695,700	-	-	-	-	211
212	BICYCLE AND PEDESTRIAN FACILIT	-	130,000	130,000	-	-	-	-	212
216	PROP 1B TSSSDRA	-	70,200	70,200	-	-	-	-	216
217	PROP 1B PTMISEA	(194,400)	552,300	357,900	-	-	-	-	217
219	LOW CARBON TRANSIT PROGRAM	-	29,000	29,000	-	-	-	-	219
221	REC FACILITIES CONTRIBUTION	35,000	2,000	-	400	-	-	37,400	221
230	LIGHTING MAINTENANCE DIST NO 1	-	255,000	248,400	-	-	3,000	3,600	230
231	ROCKLIN CFD #1	-	1,504,000	15,500	-	-	1,488,500	-	231
232	CFD #5	2,470,500	4,020,400	4,143,100	27,500	4,900	78,800	2,301,400	232
233	CFD #6 OPEN SPACE MAINTENANCE	244,700	285,800	282,300	2,800	-	6,900	244,100	233
235	LANDSCAPING & LIGHTING MAINT 2	1,648,800	2,002,200	2,018,400	17,500	-	29,800	1,620,300	235
236	PARK TAX SPECIAL ASSESSMENT	-	575,000	-	-	-	575,000	-	236
240	STREETS SR/GRANTS FUND	(294,400)	1,545,300	1,249,900	-	-	1,000	-	240
242	ASSET FORFEITURE - STATE	105,700	146,500	138,000	1,200	-	-	115,400	242

Fund Analysis Budget Projection 2017-2018

FUNDS		Beginning Balance	Revenue	Expenditures	Interest	Transfers In	Transfers Out	Ending Balance	FUNDS
243	ASSET FORFEITURE - FEDERAL	35,800	-	35,800	200	-	-	200	243
244	TRAFFIC SAFETY / PD GRANTS	(3,200)	21,400	18,200	-	-	-	-	244
248	CASP CERTIFICATION & TRAINING	-	13,000	7,000	-	-	-	6,000	248
251	CDBG HOUSING REHABILITATION	117,400	-	800	10,700	-	-	127,300	251
	CDBG HOUSING REHABILITATION loans	218,300						218,300	
253	CDBG 2000 - OAK COURT	128,700	-	-	-	-	-	128,700	253
	CDBG 2000 - OAK COURT loans	180,000						180,000	
254	CDBG - FIRST TIME HOME BUYERS	103,200	-	-	-	-	-	103,200	254
	CDBG - FIRST TIME HOME BUYERS loans	21,000						21,000	
257	CDBG - HUD ENTITLEMENT	(6,700)	256,400	202,000	-	-	47,700	-	257
270	LOW MOD INCOME HOUSING ASSET	2,450,300	-	39,100	151,400	-	150,000	2,412,600	270
	LOW MOD INCOME Loan Receivables	9,662,400						9,662,400	
300	PARK DEVELOPMENT FEES	55,700	580,000	62,500	3,400	-	7,300	569,300	300
301	COMMUNITY PARK FEES	(230,800)	235,900	707,900	-	-	396,300	(1,099,100)	301
302	TRAFFIC CIRC IMPACT FEE	548,500	2,973,300	129,000	28,500	568,700	30,300	3,959,700	302
	TRAFFIC CIRC IMPACT Hwy 65 Loan	1,330,800						1,330,800	
304	CAPITAL CONST TAX	3,426,800	2,830,900	1,416,400	26,400	-	3,421,000	1,446,700	304
305	OAK TREE MITIGATION FEES	1,409,200	141,500	201,500	14,900	-	24,900	1,339,200	305
306	WHITNEY RANCH TRUNK SEWER FEE	158,800	150,000	-	2,500	-	-	311,300	306
307	NORTH WEST ROCKLIN COMM PARK FEE	-	210,000	-	2,900	315,200	-	528,100	307
308	PUBLIC FACILITIES IMPACT FEE	-	-	-	14,000	2,566,100	-	2,580,100	308
311	CAPITAL CONSTR - BOND	6,903,200	-	3,863,900	60,000	155,700	60,000	3,195,000	311
325	WHITNEY RANCH INTERCHANGE FEE	-	-	-	-	-	568,700	(568,700)	325
400	CAPITAL CONST - DEBT SERVICE	584,400	-	823,700	4,800	593,400	-	358,900	400
500	VEHICLE FLEET MANAGEMENT	1,937,200	2,139,200	2,621,200	20,900	-	58,300	1,417,800	500
	VEHICLE FLEET net capitalized assets	2,866,000						2,866,000	
727	BOROSKI LANDFILL MONITORING TRUST	-	-	26,000	-	26,000	-	-	727
728	WETLANDS MAINT TRUST PARCEL 34	63,500	-	-	2,100	-	2,100	63,500	728
729	CONS. EASEMENT ENDOW	453,500	-	-	4,900	-	4,900	453,500	729
736	SUP LAW ENF SERVE AB3229	-	130,000	-	-	-	130,000	-	736
737	ADA	38,500	-	-	-	-	-	38,500	737
738	PARKS REPAIR & MAINTENANCE	54,600	-	3,800	-	-	-	50,800	738
TOTAL All Funds:		76,955,100	73,950,300	80,956,500	1,234,700	8,970,600	8,970,600	71,183,600	

BOLD # = new Fund for the 2017-2018 fiscal year

Fund Analysis Budget Estimate 2018-2019

		Beginning Balance	Revenue	Expenditures	Interest	Transfers In	Transfers Out	Ending Balance	FUNDS
FUNDS									
100	GENERAL FUND Reserved								100
	Building Repair Allocation	75,700	254,000	215,000				114,700	
	Self Insured Losses	2,000,000	436,300	1,148,100		711,800		2,000,000	
	Disaster Contingency	1,000,000						1,000,000	
	Operating Reserve	10,793,100				974,700		11,767,800	
	GENERAL FUND Reserved Totals	13,868,800	690,300	1,363,100	-	1,686,500	-	14,882,500	
	GENERAL FUND Unreserved	9,911,200	43,086,700	46,073,200	277,500	1,858,000	323,400	8,736,800	
	TOTAL GENERAL FUND	23,780,000	43,777,000	47,436,300	277,500	3,544,500	323,400	23,619,300	
111	QUARRY EVENTS FUND	(67,200)	333,900	253,200	-	-	-	13,500	111
120	GF - STREET MAINT. RESERVE	283,000	-	-	-	-	-	283,000	120
122	GF -ECONOMIC DEV RESERVE	251,000	-	-	-	-	-	251,000	122
130	TECHNOLOGY FEE	1,047,300	-	424,900	-	448,500	-	1,070,900	130
151	RETIREES HEALTH FUND	1,311,600	2,968,100	3,437,500	479,700	-	-	1,321,900	151
	RETIREES HEALTH Investment	5,988,700		241,100				5,747,600	
201	GAS TAX ALL SECTIONS	1,743,400	1,646,800	2,168,600	14,100	-	347,300	888,400	201
205	SB1 ROAD MAINT & REHAB ALLOC	289,000	1,069,700	1,339,000	1,600	-	-	21,300	205
210	SALES TAX - SB325	533,500	3,394,200	3,278,800	2,600	-	516,600	134,900	210
211	SB325 TRANSIT FUNDS	-	726,700	726,700	-	-	-	-	211
212	BICYCLE AND PEDESTRIAN FACILIT	-	-	-	-	-	-	-	212
216	PROP 1B TSSSDRA	-	27,800	27,800	-	-	-	-	216
217	PROP 1B PTMISEA	-	-	-	-	-	-	-	217
219	LOW CARBON TRANSIT PROGRAM	-	-	-	-	-	-	-	219
221	REC FACILITIES CONTRIBUTION	37,400	-	-	400	-	-	37,800	221
230	LIGHTING MAINTENANCE DIST NO 1	3,600	250,000	250,400	-	-	3,200	-	230
231	ROCKLIN CFD #1	-	1,550,000	14,400	-	-	1,535,600	-	231
232	CFD #5	2,301,400	4,215,000	4,604,800	23,500	4,800	83,800	1,856,100	232
233	CFD #6 OPEN SPACE MAINTENANCE	244,100	285,000	292,500	2,700	-	7,500	231,800	233
235	LANDSCAPING & LIGHTING MAINT 2	1,620,300	2,303,000	2,590,700	15,200	-	45,900	1,301,900	235
236	PARK TAX SPECIAL ASSESSMENT	-	575,000	-	-	-	575,000	-	236
240	STREETS SR/GRANTS FUND	-	2,645,000	2,645,000	-	-	-	-	240
242	ASSET FORFEITURE - STATE	115,400	-	-	1,200	-	-	116,600	242

Fund Analysis Budget Estimate 2018-2019

		Beginning Balance	Revenue	Expenditures	Interest	Transfers In	Transfers Out	Ending Balance	FUNDS
243	ASSET FORFEITURE - FEDERAL	200	-	-	-	-	-	200	243
244	TRAFFIC SAFETY TRUST	-	-	-	-	-	-	-	244
248	CASP CERTIFICATION & TRAINING	6,000	13,000	10,000	-	-	-	9,000	248
251	CDBG HOUSING REHABILITATION	127,300	-	800	-	-	-	126,500	251
	CDBG HOUSING REHABILITATION loans	218,300						218,300	
253	CDBG 2000 - OAK COURT	128,700	-	-	-	-	-	128,700	253
	CDBG 2000 - OAK COURT loans	180,000						180,000	
254	CDBG - FIRST TIME HOME BUYERS	103,200	-	-	-	-	-	103,200	254
	CDBG - FIRST TIME HOME BUYERS loans	21,000						21,000	
257	CDBG - HUD ENTITLEMENT	-	315,900	261,200	-	-	54,700	-	257
270	LOW MOD INCOME HOUSING ASSET	2,412,600	-	50,000	27,500	-	150,000	2,240,100	270
	LOW MOD INCOME Loan Receivables	9,662,400						9,662,400	
300	PARK DEVELOPMENT FEES	569,300	450,000	-	8,500	-	-	1,027,800	300
301	COMMUNITY PARK FEES	(1,099,100)	160,000	1,542,100	-	-	9,100	(2,490,300)	301
302	TRAFFIC CIRC IMPACT FEE	3,959,700	2,544,200	1,211,100	52,800	-	138,400	5,207,200	302
	TRAFFIC CIRC IMPACT Hwy 65 Loan	1,330,800						1,330,800	
304	CAPITAL CONST TAX	1,446,700	1,900,000	1,474,600	14,700	-	533,000	1,353,800	304
305	OAK TREE MITIGATION FEES	1,339,200	100,000	704,300	11,000	-	7,300	738,600	305
306	WHITNEY RANCH TRUNK SEWER FEE	311,300	90,000	-	3,800	-	-	405,100	306
307	NORTH WEST ROCKLIN COMM PARK FEE	528,100	200,000	-	6,700	-	-	734,800	307
308	PUBLIC FACILITIES IMPACT FEE	2,580,100	500,000	-	30,200	-	28,300	3,082,000	308
311	CAPITAL CONSTR- BOND	3,195,000	-	2,887,400	30,000	-	30,000	307,600	311
325	WHITNEY RANCH INTERCHANGE FEE	(568,700)	520,000	3,700	-	-	-	(52,400)	325
400	CAPITAL CONST - DEBT SERVICE	358,900	-	823,400	3,000	563,000	-	101,500	400
500	VEHICLE FLEET MANAGEMENT	1,417,800	2,096,100	2,238,700	16,600	-	60,200	1,231,600	500
	VEHICLE FLEET net capitalized assets	2,866,000						2,866,000	
727	BOROSKI LANDFILL MONITORING TRUST	-	-	25,500	-	25,500	-	-	727
728	WETLANDS MAINT TRUST PARCEL 34	63,500	-	-	2,100	-	2,200	63,400	728
729	CONS. EASEMENT ENDOW	453,500	-	-	4,800	-	4,800	453,500	729
736	SUP LAW ENF SERVE AB3229	-	130,000	-	-	-	130,000	-	736
737	ADA	38,500	-	-	-	-	-	38,500	737
738	PARKS REPAIR & MAINTENANCE	50,800	-	-	-	-	-	50,800	738
TOTAL All Funds:		71,183,600	74,786,400	80,964,500	1,030,200	4,586,300	4,586,300	66,035,700	

Budget Year 18-19
Fleet Equipment Purchases

	<u>TOTAL COST</u>	<u>FUNDING SOURCES</u>			
		<u>FUNDED RESERVES</u>	<u>ADDITIONAL CAPITAL</u>	<u>FUND</u>	
REPLACEMENT VEHICLES & EQUIPMENT:					
<u>FIRE</u>					
2 Type 1 Front-Line Fire Engine	\$ 1,300,000	\$ 160,700	\$ 1,139,300	304	(A)
<u>POLICE</u>					
2 Marked Patrol Vehicles	\$ 90,000	\$ 22,800	\$ 67,200	100	(B)
<u>PUBLIC SERVICES</u>					
1 Mobile Radar Feedback Trailer	\$ 12,800	\$ 700	\$ 12,100	100	(C)
NEW VEHICLES & EQUIPMENT:					
<u>CENTRAL SERVICES</u>					
1 S550 Bobcat with Stump Grinder	\$ 41,700	\$ -	\$ 41,700	100	(D)
<u>PARKS AND RECREATION</u>					
1 Gator/Tractor/Mower	\$ 15,000	\$ -	\$ 15,000	100	(E)
<u>PUBLIC SERVICES</u>					
1 3500 Chevy Silverado	\$ 31,700	\$ -	\$ 31,700	232	(F)
<u>TOTAL PURCHASES:</u>	<u>\$ 1,491,200</u>	<u>\$ 184,200</u>	<u>\$ 1,307,000</u>		

Funding Sources:

- (A) Fleet Fund - \$160,700; Fund 304 Capital Construction Impact Fees- \$1,139,300
- (B) Fleet Fund - \$22,800; General Fund - \$67,200
- (C) Fleet Fund - \$700; General Fund - \$12,100
- (D) General Fund - \$41,700
- (E) General Fund - \$15,000
- (E) Fund 232 CFD #5 - \$31,700

Budget Year 18-19
Park Construction Projects

<u>PROJECT</u>	<u>FUNDING SOURCE</u>	<u>18-19 BUDGET AMOUNT</u>	<u>TOTAL PROJECT COST</u>
<u>REPAIR PROJECTS</u>			
Misc. Landscaping & Irrigation	100 - General Fund	\$ 79,500	\$ 79,500 (A)
Misc. Landscaping & Irrigation	232 - CFD #5	\$ 68,000	\$ 68,000 (B)
Misc. Landscaping	305 - Oak Tree Mitigation	\$ 10,000	\$ 10,000 (C)
<u>PARK IMPROVEMENTS</u>			
Water Park - Johnson Springview	311 - Lease Revenue Bonds	\$ 304,800	\$ 364,800 (D)
Adventure Park - Elements	100 - General Fund	\$ 182,500	\$ 3,038,300 (E)
Adventure Park - Building	301 - Community Park	\$ 1,480,800	\$ 2,087,800 (F)
<u>TOTAL:</u>		<u>\$ 2,125,600</u>	<u>\$ 5,648,400</u>

Funding Sources:

- (A) General Fund - \$79,500
- (B) CFD #5 - \$68,000
- (C) Oak Tree Mitigation Fund - \$10,000
- (D) Lease Revenue Bonds Capital - \$364,800
- (E) General Fund - \$3,038,300
- (F) General Fund - \$607,000; Community Park Fund \$1,480,800

Capital Investment Plan FY 2018 - 2019 by Funding Source

Fund 100 (General Fund)	
Adventure Park - Elements	182,500
Total Fund 100	182,500
Fund 201 (Gas Taxes)	
Annual Road Resurfacing	500,000
Citywide Dig Outs	345,000
Total Fund 201	845,000
Fund 205 (SB1 - RMRA)	
Mission Hills Reconstruction	841,500
Sunset Blvd. and Springview Intersection	227,500
Total Fund 205	1,069,000
Fund 210 (SB 325 - Sales Tax)	
ADA Transition Plan	258,600
Annual Road Resurfacing	305,000
Citywide Dig Outs	330,000
Creekwood Drive Silt Removal	172,500
Granite Drive Median	70,000
Pacific Street Roundabout	322,500
Railroad Avenue Roadway Extension	100,000
Sunset Blvd. and Springview Intersection	172,500
Total Fund 210	1,731,100
Fund 235 (Landscaping & Lighting 2)	
Traffic Signal ITS	500,000
Total Fund 235	500,000
Fund 240 (Streets Grants)	
Citywide Dig Outs	2,200,000
Pacific Street Roundabout	195,000
Railroad Avenue Roadway Extension	250,000
Total Fund 240	2,645,000
Fund 257 (CDBG - HUD Entitlement)	
ADA Transition Plan	214,400
Total Fund 257	214,400
Fund 301 (Community Park Fees)	
Adventure Park - Guest Services Building	1,480,800
Total Fund 301	1,480,800
Fund 302 (Traffic Circulation Impact Fee)	
Traffic Signal ITS	834,000
Total Fund 302	834,000
Fund 311 (Rocklin PFA - Capital)	
City Hall Refurbishment	500,000
Fire 1 and Fire 2 Remodel	1,862,600
PD Parking Lot	220,000
Water Park - Johnson Springview Park	304,800
Total Fund 311	2,887,400
Capital Equipment and Fleet	
Equipment Requests	387,000
Fleet Requests	1,606,200
Total	1,993,200
Total 2018-2019 Capital Investment Plan	14,382,400

2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Project Total	Fund	Justification
ADA Transition Plan		100*	Existing	160,500	473,000	414,600	414,600			1,462,700	210 257	As identified in Strategic Plan 1.3 – Implement the ADA Transition Plan. Existing ADA barriers need to be identified, prioritized and repaired as required by law.
Adventure Park - Elements		100*	Existing	2,855,800	182,500					3,038,300	100	The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park.
Adventure Park - Guest Services Building		100*	Existing	607,000	1,480,800					2,087,800	100 301	The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park.
Annual Road Resurfacing		100*	Existing	700,000	805,000	805,000	805,000	805,000		3,920,000	120 201 210	This is a yearly cost for road resurfacing throughout the City to extend the original construction life of road pavement thereby saving the City major paving costs. City roads are prioritized according to the Pavement Condition Index.
B Street Pedestrian Corridor		100*	Existing						1,265,000	1,265,000	UNFD	The B Street corridor will enhance parks, open space, and trails opportunities by connecting Johnson Springview Park with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area.
City Hall Refurbishment		100*	Existing	96,500	500,000					596,500	311	City Hall is in need of repair due to the age of the building and failing materials.
Citywide Dig Outs		100*	Existing		2,875,000					2,875,000	201 210 240	Removing and replacing of asphalt needs to be done as part of general repairs, and is necessary to preserve the roadways and prevent major rehabilitation in the coming years.
Creekwood Drive Silt Removal		100*	Existing		172,500					172,500	210	The current condition of the culverts, which are partially filled with sediment, is reducing the conveyance capacity, which could lead to upstream flooding. A 50 year capacity exists with current sedimentation, however this is a 100 year facility and is just short of capacity for this event.
Fire #1 - New Station		100*	Existing	1,869,200					2,251,800	4,121,000	304 311	Due to the age of the building, it is no longer functional for the Fire Department's needs. Moving Fire Station 1 to a new location with modern facilities will allow for the utilization of modern technology and increase efficiency and service. There is a proposal to sell existing surplus City property to fund this acquisition.

2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Project Total	Fund	Justification
Fire 1 and Fire 2 Remodel		100*	Existing	137,500	1,862,600					2,000,100	311	The existing fire stations are outdated and remodels are necessary to bring the stations up to today's standards. Also included in the project are various amenities that will update portions of the building and landscape areas, etc. in and around Fire Station 1.
Granite Drive Median		100*	Existing		70,000	1,006,300				1,076,300	210 240	The median will promote traffic safety by limiting the movements to businesses and housing along Granite Drive. The lighting scheme and landscaping design will enhance the aesthetics of the Granite Drive corridor.
Johnson Springview Park - Parking Lot		100*	Existing						345,000	345,000	UNFD	We are experiencing an increase in attendance at the park due in part to special events and sports activities, which fills the existing parking lots to capacity. With the anticipated opening of venues in the Quarry District and the possible connection to Peter Hill Heritage Park via B Street, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.
Johnson Springview Park - Pavilions			New						471,500	471,500	UNFD	Johnson Springview Park is a highly visited community park with an aging infrastructure. The existing shade covers, concrete, and seating area are past their useful life and in need of replacement.
Kathy Lund Park - Parking Lot		100*	Existing						299,000	299,000	UNFD	We are experiencing an increase in attendance at the park due in part to sports activities, special events, and the reopening of the water park after several years of drought. With this increase, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.
Memorial Park Refurbishment		100*	Existing						120,800	120,800	UNFD	The existing shade structures in Memorial Park are worn and in need of replacement. Replacing them will also provide the opportunity to abide by the Quarry Parks architectural guidelines and incorporate the Quarry Park theme which is directly adjacent to the park.
Mission Hills Reconstruction			New		841,500	747,500	839,500	690,000		3,118,500	205	Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.

2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Project Total	Fund	Justification
Pacific Street Roundabout		100*	Existing	356,800	517,500	2,530,000				3,404,300	210 240	A traffic study conducted by Omni-Means has indicated the LOS is unacceptable due to the addition of new developments (i.e. Rocklin Commons and other developments) in the vicinity along Granite Drive. Replacing the signals will lead to an acceptable LOS and reduced traffic conflicts. Rocklin Road pavement has deteriorated and has had no structural overlays in the last 10 years.
PD Parking Lot			New		220,000					220,000	311	Current parking is limited. This new parking area will provide additional parking for citizens conducting business with the Police Department, as well as providing additional parking for special events and activities at Quarry Park.
Quarry District Alley Work		100*	Existing						822,300	822,300	UNFD	Currently the dirt alleyways discharge storm water directly into the drainage system. Paving the alleys will allow for the proper drainage through the system and will tie into the eradication of blight in the area.
Quarry Park - Parking Lot		100*	Existing						253,000	253,000	UNFD	This project works in conjunction with the possible relocation of Memorial Park.
Quarry Park VIP Seating			New						57,500	57,500	UNFD	The need for a more secluded area for VIP sponsors has become more demanding. Changing the location of the VIP sponsor area also creates more availability for general admission ticket sales, and the ability to enhance the ticket holder experience.
Railroad Avenue North West Extension			New						2,530,000	2,530,000	UNFD	This project will provide a roadway connection and additional parking to support public transit and Quarry District development in the area. This land can only be used for parking and the construction of a roadway, per the purchase agreement with Union Pacific Railroad.
Railroad Avenue Roadway Extension		100*	Existing		350,000	307,600				657,600	210 240	This project will provide public parking for development in the downtown area and serve as a roadway connection for Railroad Avenue between Midas Avenue and Rocklin Road.
Rocklin Road Sidewalk and Center Island		100*	Existing	7,000					977,500	984,500	210 UNFD	This project will realign Rocklin Road, improve traffic flow, and construct and incorporate the sidewalk, center island, and intersection.

2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Unfunded	Project Total	Fund	Justification
Sceptre Drive and Camelot Drive Repair		100*	Existing	25,000		201,300				226,300	210	As a result of the natural road settling (over 20 years), on both Sceptre Drive and Camelot Drive along the creek crossing, undulations in the roadway and along the sidewalk have occurred which have created drainage issues and are creating ADA barriers on the sidewalk.
Sierra College Blvd. Reconstruction (Clover Valley to City Limit)		100*	Existing						718,800	718,800	UNFD	The north portion of Sierra College Blvd. is failing and needs to be reconstructed. This will involve the reconstruction of the travel way and will not include the shoulders.
Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)		100*	Existing						287,500	287,500	UNFD	The north portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders.
Sierra Meadows Drive Landscape		100*	Existing						142,600	142,600	UNFD	This beautification project will replace existing blight with a clean and attractive streetscape.
Stormwater Pipe Replacement		100*	Existing	1,039,800		1,265,000	632,500	632,500	13,253,800	16,823,600	210 UNFD	The MB report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other pipes that are reaching their end of life-cycle.
Sunset Blvd. and Springview Drive Intersection Upgrade		100*	Existing	20,000	400,000					420,000	205 210	Existing conditions cause delays for the left turn lane from Sunset to 3rd Street. By extending the turn lane, it will free the straight movement through the intersection. By removing the valley gutter and constructing a smoother transition onto 3rd Street, traffic will not have to slow for the bump, and they will be able to proceed normally through the intersection. This will result in fewer delays for the drivers using the traffic signal.
Sunset Blvd. Sidewalk		100*	Existing			130,600				130,600	212	The Developer is installing sidewalk, curb, and gutter along the development on Sunset Blvd, and this will leave a gap between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and create a continuous path.

2018-2022 Capital Investment Plan Project Requests

Project	Page	Rank	Status	Prior Years	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Untfunded	Project Total	Fund	Justification
Traffic Signal ITS		100*	Existing	100,000	1,334,000				2,725,500	4,159,500	235 302 UNFD	As past and forecasted future performance of investments continue to influence project decisions, the ability for Rocklin to implement systems to collect data that can be used to generate measurable and comparable performance indicators will be critical. With an ITS Master Plan, Rocklin will have the ability to develop and evaluate mitigation measures for peak hour traffic congestion.
Veterans Park		100*	Existing						281,800	281,800	UNFD	This location is intended to provide a gathering place, seating, pathway, and landscaping for Veterans. This site will provide a more peaceful and private setting than the previous site identified which faced Rocklin Road and was next to an entrance into the Quarry Park destination venue.
Water Park - Johnson Springview Park		100*	Existing	60,000	304,800					364,800	311	This project was identified as a recommendation for Johnson Springview Community Park per the Parks and Trails Master Plan.
Totals				8,035,100	12,389,200	7,407,900	2,691,600	2,127,500	26,803,400	59,454,700		

Public Services Department

Justin Nartker

916-625-5514

1 Project Name	2 Ranking																														
B Street Pedestrian Corridor	Total Score	100																													
	Department Priority	High																													
3 Location																															
B Street between Front Street and Fifth Street.																															
4 Description																															
Convert B Street to a pedestrian friendly green space to improve access between Johnson Springview Park and Heritage Park.																															
5 Justification																															
The B Street corridor will enhance parks, open space, and trails opportunities by connecting Johnson Springview Park with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area.																															
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Strategic Plan 1.5 – Review all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities - To improve, enhance, and restore the City's street medians, roadways, and parkland, while creating an environmentally friendly and welcoming atmosphere for our residents and visitors.																															
7 Expenditure Schedule																															
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Land							-																								
Planning / Design						100,000	100,000																								
Construction						1,000,000	1,000,000																								
Contingency						165,000	165,000																								
Misc.							-																								
Total	-	-	-	-	-	1,265,000	1,265,000																								
8 Funding Schedule																															
<table style="width:100%; border-collapse: collapse;"> <tr> <th style="width:15%;">Fund</th> <th style="width:85%;">Funding Source</th> </tr> <tr> <td></td> <td>Unfunded*</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </table>				Fund	Funding Source		Unfunded*					<table style="width:100%; border-collapse: collapse;"> <tr> <th style="width:50%;">Projected Thru 17-18</th> <th style="width:50%;">Requested</th> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: right;">1,265,000</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: right;">1,265,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Project Total</td> </tr> <tr> <td></td> <td style="text-align: right;">1,265,000</td> </tr> </table>				Projected Thru 17-18	Requested	-	1,265,000							-	1,265,000	Project Total			1,265,000
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9 Submitting Authority						10 Ranking Notes																									
Submitted by	Justin Nartker					Project was automatically given a score of 100 because it has already been approved by Staff and Council.																									
Position	Director of Public Services																														
Signature																															

Parks and Recreation Department

Sarah Novo

916-625-5597

1 Project Name	2 Ranking				
Johnson Springview Park - Parking Lot	<table border="0"> <tr> <td style="padding-right: 20px;">Total Score</td> <td>100</td> </tr> <tr> <td>Department Priority</td> <td>High</td> </tr> </table>	Total Score	100	Department Priority	High
Total Score	100				
Department Priority	High				

3 Location
Johnson Springview Community Park at 5480 5th Street.

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

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

6 Enhances or Complies with the Following Strategic Plan Item(s)
Strategic Plan 1.13 Special Events Enhancements - Enhance city-wide Special Events through incorporation of arts and cultural experiences for all residents.

7 Expenditure Schedule							
Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design							-
Construction						300,000	300,000
Contingency						45,000	45,000
Misc							-
Total	-	-	-	-	-	345,000	345,000

8 Funding Schedule																									
	<table border="1"> <tr> <th>Fund</th> <th>Funding Source</th> </tr> <tr> <td></td> <td>Unfunded</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </table>	Fund	Funding Source		Unfunded								<table border="1"> <tr> <th>Projected Thru 17-18</th> <th>Requested</th> </tr> <tr> <td></td> <td style="text-align: right;">345,000</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: right;">345,000</td> </tr> </table>	Projected Thru 17-18	Requested		345,000							-	345,000
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9 Submitting Authority	10 Ranking Notes						
<table border="0"> <tr> <td style="padding-right: 20px;">Submitted by</td> <td>Sarah Novo</td> </tr> <tr> <td>Position</td> <td>Parks Services Manager</td> </tr> <tr> <td>Signature</td> <td></td> </tr> </table>	Submitted by	Sarah Novo	Position	Parks Services Manager	Signature		Project was automatically given a score of 100 because it has already been approved by Staff and Council.
Submitted by	Sarah Novo						
Position	Parks Services Manager						
Signature							

Parks and Recreation Department

Sarah Novo

916-625-5597

1 Project Name	2 Ranking																																																								
Johnson Springview Park Pavilions	Total Score Department Priority																																																								
3 Location																																																									
Johnson Springview Community Park at 5480 5th Street.																																																									
4 Description																																																									
Replacement of existing pavilion shade covers, concrete, and seating areas.																																																									
5 Justification																																																									
Johnson Springview Park is a highly visited community park with an aging infrastructure. The existing shade covers, concrete, and seating area are past their useful life and in need of replacement.																																																									
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Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total																																																		
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Total	-	-	-	-	-	471,500	471,500																																																		
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9 Submitting Authority	10 Ranking Notes																																																								
Submitted by Sarah Novo Position Parks Services Manager Signature																																																									

Parks and Recreation Department

Sarah Novo

916-625-5597

1 Project Name		2 Ranking																																	
Kathy Lund Park - Parking Lot		Total Score	100																																
		Department Priority	High																																
3 Location																																			
Kathy Lund Community Park at 6101 W Oaks Blvd.																																			
4 Description																																			
Extend the existing parking lot which will add approximately 65 parking spaces. The parking lot will be adjacent to the existing water park and church.																																			
5 Justification																																			
We are experiencing an increase in attendance at the park due in part to sports activities, special events, and the reopening of the water park after several years of drought. With this increase, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.																																			
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Land							-																												
Planning / Design							-																												
Construction						260,000	260,000																												
Contingency						39,000	39,000																												
Misc.							-																												
Total	-	-	-	-	-	299,000	299,000																												
8 Funding Schedule																																			
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Fund	Funding Source																																		
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If Matching Grant Funds are Required, % Match _____				Project Total _____ 299,000																															
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Submitted by Sarah Novo Position Parks Services Manager Signature _____				Project was automatically given a score of 100 because it has already been approved by Staff and Council.																															

Parks and Recreation Department

Sarah Novo

916-625-5597

1 Project Name	2 Ranking																																																									
Memorial Park Refurbishment	Total Score	100																																																								
	Department Priority	High																																																								
3 Location																																																										
Memorial Neighborhood Park at 3980 Rocklin Road																																																										
4 Description																																																										
Replace existing shade structures - 1 large structure and 3 small structures.																																																										
5 Justification																																																										
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7 Expenditure Schedule																																																										
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Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total																																																			
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Total	-	-	-	-	-	120,800	120,800																																																			
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If Matching Grant Funds are Required, % Match _____		Project Total <u>120,800</u>																																																								
9 Submitting Authority		10 Ranking Notes																																																								
Submitted by Sarah Novo Position Parks Services Manager Signature	Project was automatically given a score of 100 because it has already been approved by Staff and Council.																																																									

Public Services Department

Justin Nartker

916-625-5514

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

Police Department Parking Lot

Total Score
Department Priority

3 Location

Police Station at 4080 Rocklin Road.

4 Description

Add additional paved parking adjacent to the existing parking lot.

5 Justification

Current parking is limited. This new parking area will provide additional parking for citizens conducting business with the Police Department, as well as providing additional parking for special events and activities at Quarry Park.

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

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

7 Expenditure Schedule

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

8 Funding Schedule

Fund	Funding Source
311	Rocklin PFA - Capital

Projected Thru 17-18	Requested
	220,000
-	220,000

If Matching Grant Funds are Required, % Match _____

Project Total 220,000

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

Submitted by **Justin Nartker**
 Position **Director of Public Services**
 Signature _____

Parks and Recreation Department

Karen Garner

916-625-5595

1 Project Name		2 Ranking					
Quarry Park - Parking Lot		Total Score	100				
		Department Priority	High				
3 Location							
Quarry Park at 4000 Rocklin Road.							
4 Description							
Add approximately 30 -40 additional parking spaces that will provide additional parking for Quarry Park, Retail Outlets and City Hall.							
5 Justification							
This project works in conjunction with the possible relocation of Memorial Park.							
6 Enhances or Complies with the Following Strategic Plan Item(s)							
Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.							
7 Expenditure Schedule							
Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total
Land							-
Planning / Design						10,000	10,000
Construction						210,000	210,000
Contingency						33,000	33,000
Misc.							-
Total	-	-	-	-	-	253,000	253,000
8 Funding Schedule							
		Fund	Funding Source			Projected Thru 17-18	Requested
			Unfunded				253,000
						-	253,000
If Matching Grant Funds are Required, % Match _____						Project Total	253,000
9 Submitting Authority				10 Ranking Notes			
Submitted by	Karen Garner			Project was automatically given a score of 100 because it has already been approved by Staff and Council.			
Position	Director of Parks and Recreation						
Signature							

Parks and Recreation Department

Karen Garner

916-625-5595

1 Project Name	2 Ranking																																																								
Quarry Park VIP Seating	Total Score Department Priority																																																								
3 Location																																																									
Quarry Park at 4000 Rocklin Road.																																																									
4 Description																																																									
Create an additional VIP seating area along the east side of the venue with associated pathways and ADA accommodations.																																																									
5 Justification																																																									
The need for a more secluded area for VIP sponsors has become more demanding. Changing the location of the VIP sponsor area also creates more availability for general admission ticket sales, and the ability to enhance the ticket holder experience.																																																									
6 Enhances or Complies with the Following Strategic Plan Item(s)																																																									
Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.																																																									
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Cost Elements	Projected Thru 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Unfunded	Project Total																																																		
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If Matching Grant Funds are Required, % Match _____																																																									
9 Submitting Authority	10 Ranking Notes																																																								
Submitted by Karen Garner Position Director of Parks and Recreation Signature																																																									

Parks and Recreation Department

Sarah Novo

916-625-5597

1 Project Name	2 Ranking	
Veterans Park	Total Score	100
	Department Priority	High

3 Location
Sunset Whitney Recreation Area.

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

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

6 Enhances or Complies with the Following Strategic Plan Item(s)
Strategic Plan 1.5 OCR-34 Provide recreation facilities for neighborhood residential areas in neighborhood parks that include informal turf areas, playgrounds, and passive recreation activities.

7 Expenditure Schedule

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

8 Funding Schedule

Fund	Funding Source
	Unfunded

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

If Matching Grant Funds are Required, % Match _____

Project Total 281,800

9 Submitting Authority	10 Ranking Notes
Submitted by Sarah Novo Position Parks Services Manager Signature _____	Project was automatically given a score of 100 because it has already been approved by Staff and Council.



Parks, Recreation, and Arts Commission Report

Subject: Project Summary Draft – Item 9

Submitted by: Karen Garner, Director

Date: June 13, 2018

Department: Parks & Recreation

- **Staff Recommendation:**
 - Review the attached list of projects and recommend any changes or additions.
 - Direct staff to place the list as a standing item on future commission agendas.

At the request of Chairwoman Stockton, staff has prepared a draft list of projects and topics the Commission has discussed or addressed in the past year. The intent is to provide a brief summary of the status of topics and issues so the Commission can stay current on the items. The Commission can use this list for several purposes;

- The Commission, including any subcommittees or staff can provide updates or relevant information related to the items and note any updates or changes.
- Commission has record and can refer to past discussions and actions.
- The Commission can use the list to plan and prioritize tasks.

Next Steps

- Discuss and recommend any changes or additions to content or format.
- Prioritize projects to determine where Commission and staff resources should be focused.

Parks, Recreation and Arts Commission Project Summary DRAFT

Item	Past Action	Next Steps	Funding
PARKS			
JSP Spray Park	Commission and CC review of conceptual drawings in 2017; Contract for design to CC on 6/12/18.	Design will take approximately 6 months. Designs will be reviewed by Commission. Construction to begin in winter with completion by early summer 2019.	Fund 311 (Bond Funds)
Whitney Park Phase 2	Survey completed in 2017; Funding sources outlined in Park Manager Staff Report at 3/14/18 meeting;	Commission recommendation	Fund 307 (NW Rocklin Community Park Fee)
Memorial Park	Discussion to move to quieter more passive area; considered area next to PD; now considering area within SWRA; In current CIP	Integrate Memorial Park concept as part of SWRA Master Plan	Unfunded
Finn Hall upgrades	Discussion of potential addition of plaza area and reconfigured walkway from PD driveway; determined to be low priority and put on hold indefinitely	None	N/A
Front Street Property	City owned lot adjacent to Barudoni Building (Cante Ao Vinho Winery). Initial concept discussions included plaza area to support adjacent businesses and events at chapel.	Commission may discuss to determine need and priority. Options include retaining property or potentially recommending sale.	Unfunded
Sunset Whitney Recreation Area	Commission recommendations for SWRA next steps will be on 6/26 Council agenda including recommendation to prepare a Master Plan	Commission to work with staff to begin preparing Master Plan	Largely handled in-house with some consultant funding in FY 18/19 for technical components
Parks and Trails Master Plan	At 5/9/18 meeting Commission appointed Commissioners Armstrong-Bryant and Anderson to subcommittee to work on update to Parks & Trails Master Plan and Trails Strategy & Action Plan	Committee to draft updates and bring back to Commission for consideration; Recommendations to Council	N/A
TRAILS			
Quarry Park Trail Section	Trail identified within Trails Strategy & Action Plan	Staff will present update on trail status including funding and timing at July meeting	Some sections to be constructed by private development; some sections to be city funded, no funding identified
Trails Strategy & Action Plan	At 5/9/18 meeting Commission appointed Commissioners Armstrong-Bryant and Anderson to subcommittee to work on update to Parks & Trails Master Plan and Trails Strategy & Action Plan	Committee to draft updates and bring back to Commission for consideration; Recommendations to Council	N/A
ARTS			
Off the Rails Mining Cart	Artists selected for first 5 mining carts; carts distributed to selected artists; reveal to be at 9/21/18 Gather event at Quarry Park; funding identified for purchase of four additional carts	Funding for artists stipend and installation need to be identified for additional four carts; ATF to recommend cart locations	Current 5 carts included in FY 17/budget and Placer Arts grant funding
Big Gun Art Project	Based on recommendation of Council, commission artist to create art piece utilizing components of Big Gun shed dismantled in 2017	Identify funding sources and potential partnerships (i.e., developer of Big Gun site)	TBD

City Hall Mural	Past discussion of potential of art mural on back of City Hall above Big Gun Quarry/Quarry Park Adventures	Coordinate discussion with Central Services & timing of City Hall refurbishment and LFA, operators of Quarry Park	Unfunded
Public Art Inventory	past discussion on desire to inventory public art, place information on website and possibly coordinate with historic sites	Commission and/or ATF to create inventory and submit information to staff for inclusion on website	N/A
Marketing of Rocklin Public Art	Discussion of media such as Sac 365 to promote Rocklin arts	Commission and/or ATF to reach out to media outlets	N/A

COMMITTEES

Art Task Force	Stockton & Armstrong-Bryan
2 x 2 Committee	Stockton & Anderson
Whitney Park Phase 2	Hartwell
Parks & Trails Master Plan and Trails Strategy & Action Plan Updates	Armstrong-Bryant and Anderson



Parks, Recreation, and Arts Commission Report

Subject: Sunset Whitney Recreation Area Project Updates – Item 10

Submitted by: Karen Garner, Director & Sarah Novo, Manager

Date: June 13, 2018

Department: Parks & Recreation

- **Staff Recommendation:**
 - Appoint two Commissioners to work with staff on drafting a Master Plan for the Sunset Whitney Recreation Area.

BACKGROUND:

Council has directed the Parks, Recreation and Arts Commission to solicit ideas and feedback from the community on the Sunset Whitney Recreation Area. This includes potential uses, priorities, funding sources and partnerships.

Actions To Date:

- In January, Commission adopted Guiding Principles and Objectives for outreach and planning of the SWRA and approved the working name, Sunset Whitney Recreation Area.
- A webpage for SWRA was created on the city website. www.rocklin.ca.us/sunsetwhitneyrecreationarea
- The first community workshop was held on February 28th, 2018 with approximately 300 participants.
- The first organized community volunteer SWRA beautification event was held on March 10th, 2018.
- An online version of the forum was developed and placed online for citizens to share feedback. The online forum was open to the public for one week and received feedback from 533 participants.
- Subcommittee consisting of Chair Hartwell and Commissioner Richey reviewed all community input and prepared a recommendation to the full Commission for consideration.
- At the May meeting, Commission voted on recommendations to the Council regarding SWRA.

Next Steps

At the May meeting the Commission discussed and voted to recommend that the City Council adopt the name Sunset Whitney Recreation Area as the permanent name for the site; work with staff to determine feasibility and costs for the top 6 recommendations; implement portions of the top 6 recommendations if using existing resources and where costs are minimal or a funding source is identified.

- Trails
- Reuse of Clubhouse buildings
- Historic Bridges
- Restroom Restoration
- Nature/Discovery Play Areas
- Conversion of tennis courts to pickleball courts

And, prepare a Master Plan for the Sunset Whitney Recreation Area. These recommendations are scheduled to be presented to the City Council at the June 26th City Council meeting.

Preparation of a Master Plan can be largely done in house with consultants assisting with technical portions, if needed. Staff recommends that the Commission appoint two commissioners to work with staff between regular commissions meetings to begin working on a Master Plan. Steps may include;

- Outline contents of Master Plan
- Timeline
- Community Outreach & Feedback
- Identification of resources, possible partners
- Further analysis of priority recommendations including costs and feasibility

Staff anticipates the subcommittee will bring back information to the Commission over the course of the next several months as sections of the Master Plan are drafted.



Parks, Recreation, and Arts Commission Report

Subject: Director’s Report – Item 11

Submitted by: Karen Garner, Director

Date: June 13, 2018

Department: Parks & Recreation

Park & Park Facilities Use

Staff recently estimated the number of people Parks & Recreation provided service to in one week’s time. Here are the results for June 1 through June 7;

Venue Rentals (Event Center, Community Center, Pavilions, etc.)	5,588
Quarry Park Events	2,200
Field Rentals (non-league)	650
Fields/MOU leagues* (1,889 kids x 2.5 coaches, umpires, parents, etc.)	4,723
Recreation Flag Football (no other rec sports this week)	100
TOTAL	13,261

*Number reflects only one use per person for the week. Number is likely higher due to multiple practices + 1 game/week. Number also does not reflect increased use due to a softball tournament at Kathy Lund Park on 6/2 & 6/3.

The numbers above are for park users above and beyond the “everyday” park users. These numbers reflect scheduled events and activities that typically require additional planning, preparation, maintenance and/or clean-up. This equates to approximately 20% of the city’s total population.

Whitney Ranch Park Sites 48B and 54

The master developers of Whitney Ranch are working on further designs for Whitney Ranch Parks sites 48B (Pernu Park Phase 2) and 54 (Willard Park adjacent to future school site). Attached is the agreement between the developers and the City related to these park sites.



Parks, Recreation, and Arts Commission Report

Subject: Park Manager Report

Submitted by: Sarah Novo, Parks Manager

Date: June 13, 2018

Department: Parks & Recreation

Staff Recommendation:

- Informational Only. No Action necessary.

Johnson Springview Water Play Area:

Staff will be presenting a design contract for consideration by the Rocklin City Council on June 12th, 2018 and will be providing the Parks, Recreation and Arts Commission with a verbal report back of Council's decision regarding the award of this contract and tentative timelines associated with the completion of this project.

RRUFF Dog Park at Johnson Springview:

Staff has been in conversation with RRUFF's Board of Directors to clarify maintenance costs, responsibilities and oversight of the RRUFF dog park located within Johnson Springview Park. In addition, staff has also been working in partnership with RRUFF to facilitate fundraising events with the intention of those events contributing toward the continuing maintenance of the dog park. A verbal report will be provided regarding the most recent action.

Parks, Trails and Open Space Communication Plan:

Bamboo, a communications consultant, tested several Parks and Recreation based slogans a few months ago to determine which best resonated with Rocklin residents. The test slogans included were:

1. **This is where we park.** - Imagine having a ten-acre backyard. In Rocklin, the possibilities are right around your corner
2. **Your life. Here.** - You've got your phone and laptop, and not a minute goes by that you aren't connected... but are you still lonely?
3. **Your park. Your perk.** - Did you know your property value might be 20% higher because of what you have around the corner?

The slogan with the highest reported impact was "This is where we park" which received a 30% higher click-through rate to the parks website. Based upon this feedback, the Bamboo marketing team began creating graphic design images to accompany the "This is where we park" marketing plan. Graphics are still in the development process, and while some of the images are generic park amenities which can be interchanged from graphic to graphic, the recommendation was to highlight several specific parks, and create specific images for parks with specific features.

The highlighted parks with specific graphics will be:

1. Quarry Park/Amphitheater
2. Sunset Whitney Recreation Area (SWRA)

Parks Manager Report

June 13, 2018

Page 2

-
3. Kathy Lund Community Park
 4. Corral-Alva Neighborhood Park
 5. Johnson-Springview Park or Peter Hill Heritage Park