

CAPITAL PROJECTS BUDGET

ALL FUNDS

Fleet Equipment

107' Aerial Ladder Truck (Upfit Costs)	\$ 50,000
1 Ton Pickup - Ford F-350	\$ 37,400
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Landscape Pickup Truck	\$ 37,500
Inspector Vehicle - Ford Escape	\$ 31,400
Small Fleet Tools	\$ 20,000

Street Construction

ADA Transition Plan	\$ 372,400
Annual Road Resurfacing	\$ 943,000
Five Star Blvd & Destiny Dr Reconstruction	\$ 15,000
Granite Drive Median	\$ 145,000
Lonetree & Stanford Median Improvements	\$ 401,900
Midas Ave Drainage Repair	\$ 165,000
Mission Hills Reconstruction	\$ 839,500
Monument Springs Bridge	\$ 1,500,000
Northwest Rocklin Annexation Sewer	\$ 600,000
Pacific Street Roundabout	\$ 3,220,000
Sceptre Drive & Camelot Drive Repair	\$ 240,000
Sierra College Blvd Reconstruction	\$ 345,000
Sierra College Blvd Widening	\$ 375,000
Stormwater Pipe Replacement	\$ 632,500
Traffic Signal ITS	\$ 300,000

Other Capital Projects/Equipment

City Hall Refurbishment	\$ 850,100
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ROCKLIN AT A GLANCE

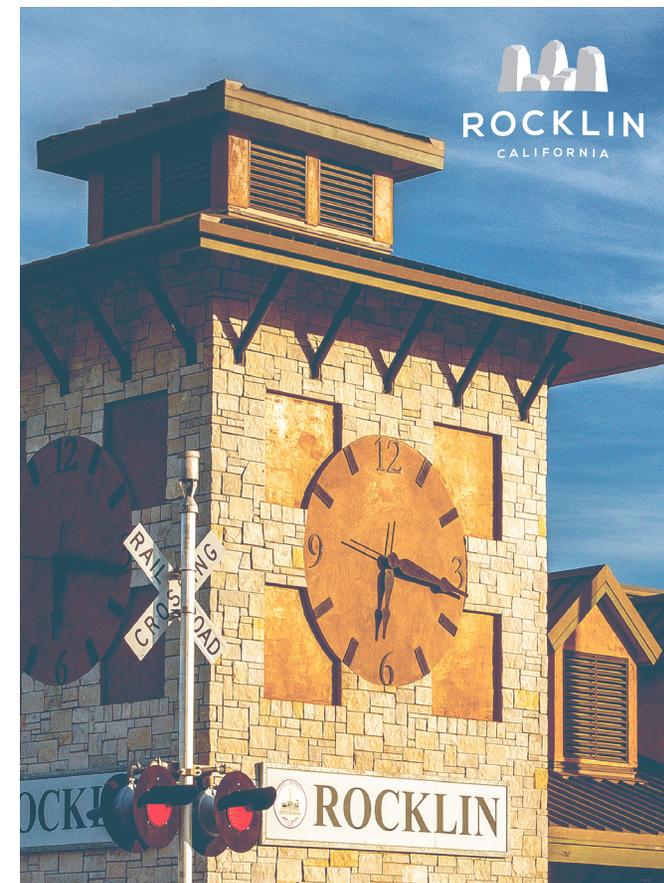
Incorporated	1893
County	Placer
State	California
Size	19.87 sq. miles
Population	70,350
Unemployment rate	3.7%
Crime rate	15.2 per 1,000 residents
Median Household Income	\$97,508
Bond rating: Fitch	AA+
Bond rating: Standard & Poors	AA+
Sales tax rate	7.25%



ROCKLIN
CALIFORNIA

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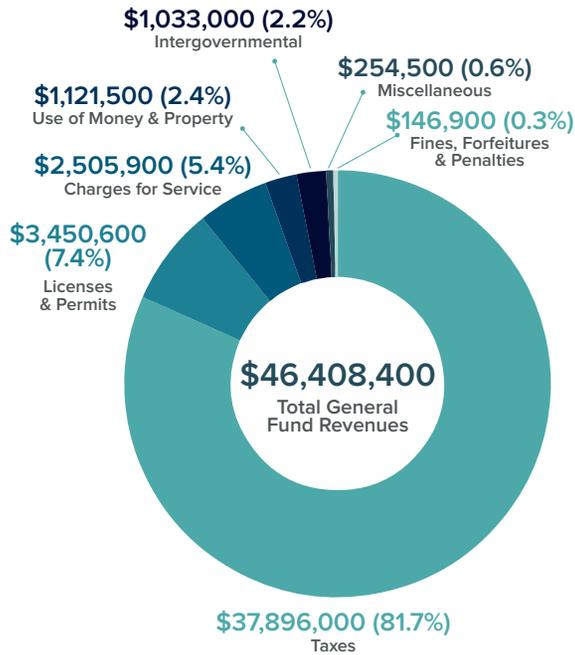
BUDGET AT A GLANCE

FISCAL YEAR 2020-2021

VISION STATEMENT

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

GENERAL FUND REVENUES BY CATEGORY



General Fund Revenue Descriptions

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

LICENSES & PERMITS: Includes Building Permits, Dog Licenses, Land Use Permits, EI/CEQA

CHARGES FOR SERVICES: Includes Business License Application Fees, Concurrent App/Tent Subdv Maps, Contract & Misc Revenue Fees, Engineering Inspection/Plan Checks, Program Fees

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

MAJOR GENERAL FUND REVENUE SOURCES

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

Property Tax Revenue Budget: \$19,705,500

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

Sales Tax Revenue Budget: \$14,730,300

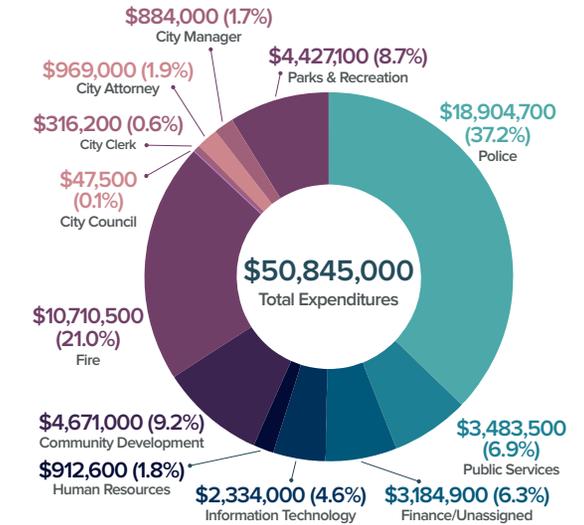
MAJOR NON-GENERAL FUND REVENUE SOURCES

Gas Tax	\$ 1,649,100
SB1	\$ 1,190,200
Road Maintenance & Rehabilitation	
Local Transportation	\$ 3,095,800
SB325 Sales Tax on Gas	
Special Tax/Assessment	\$ 11,105,400
CFD #1, #5, #6; LMD #1; L&L #2	

Grants

RSTP	\$ 15,000
Regional Surface Transportation Program	
CMAQ	\$ 3,220,000
Congestion Mitigation Air Quality	

GENERAL FUND EXPENDITURES BY DEPARTMENT



NON-GENERAL FUND EXPENDITURES BY DEPARTMENT

