



CAPITAL IMPROVEMENT PROGRAM

2025 - 2029

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ROCKLIN
CALIFORNIA

Vision Statement

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

CITY COUNCIL



GREG JANDA
Mayor



JILL GAYALDO
Vice-Mayor



DAVID BASS
Councilmember



KEN BROADWAY
Councilmember



BILL HALLDIN
Councilmember



COUNCIL-APPOINTED REPRESENTATIVES

Aly Zimmermann, City Manager
Matthew McOmber, City Attorney
Avinta Singh, City Clerk
Daniel Choe, City Treasurer

DEPARTMENT DIRECTORS

Sherri Conway, Assistant City Manager
Tameka Usher, Director of Administrative Services
David Mohlenbrok, Director of Community Development
Reginald Williams, Fire Chief
Veronica Tracy, Director of Parks and Recreation
Rustin Banks, Police Chief
Justin Nartker, Director of Public Works

Prepared by
COMMUNITY DEVELOPMENT DEPARTMENT
ENGINEERING DIVISION

Hunter Young, City Engineer/Deputy Director of Community Development
Andrew Shaw, Associate Civil Engineer
Debbie Draper, Administrative Technician

In conjunction with Department Staff

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Capital Improvement Program

Executive Summary and Overview





July 1, 2024

Honorable Mayor and Members of the City Council:

I am pleased to submit the 2025 - 2029 Capital Improvement Program (CIP) outlining the City of Rocklin's infrastructure and capital planning needs over the next five years. This document is prepared separately from the City's Operating Budget to provide a more detailed description of each capital project. CIP projects have been carefully evaluated by the CIP steering committee to confirm that the City's needs are met as well as to confirm that projects align with the City's 2023-2025 Strategic Plan.

The current CIP covers a five-year planning horizon, and is updated each budget cycle to reflect on-going changes. Beginning next fiscal year, the CIP will transition to a six-year plan commensurate with the proposed two-year operating budget cycle.

With regard to the CIP's annual development, our guiding principles for prioritization are:

- Pursuing programs and services that directly benefit residents;
- Implementing projects that encourage active modes of travel for a healthy lifestyle;
- Aligning with the City's General Plan;
- Reflecting the Council's overall strategic goals;
- Leveraging external funding sources; and
- Reinforcing the City's financial policies.

This year's CIP contains new and ongoing capital programs, such as the pavement management program to rehabilitate City streets, as well as major infrastructure projects, including but not limited to, design of the Rocklin Road at I-80 Interchange Improvements, design of the Monument Springs Drive Roadway and Bridge Improvements project, construction of roadway widening on Whitney Ranch Parkway, and installation of the Whitney Community Park Pump Track and Parking Lot Expansion project.

These projects are only a sample of the result of ongoing engagement and collaboration between staff, residents, businesses, and funding partners with a goal to deliver the best possible results for our community.

I look forward to our continued work with the City Council on identifying and implementing new goals for reinvesting in our community and helping solidify Rocklin as a City where families and businesses can thrive.

Respectfully Submitted,

Aly Zimmermann
City Manager

EXECUTIVE SUMMARY

The City of Rocklin Capital Improvement Program (CIP) is a five-year planning tool used to guide the City's decision-making process for construction, repair, and replacement of City assets such as roadways, storm drain systems, parks, facilities, and City buildings. The CIP aligns City needs with 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. When the City's Operating Budget is adopted, the CIP for that budget cycle is likewise adopted.

Each year, previously approved projects are reviewed while requests for new projects are rated. By rating all projects, the CIP Committee identifies project needs, relative priority, and the City's ability to implement projects using available resources. Existing capital projects are reassessed annually to determine if adjustments are needed due to changes in conditions or needs.

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

CIP Committee Recommendations:

- **Ten (10) Projects:**

Roadway

1. At-Grade Railroad Roadway and Pedestrian Improvements
2. China Garden Drainage Improvements
3. Oak and Pine Block Improvements
4. Rocklin Road Widening
5. Sierra College Boulevard at I-80 Resurfacing
6. Sunset Boulevard Widening
7. Uncontrolled Crosswalk Enhancements
8. Whitney Ranch Parkway Widening

Parks and Trails

9. Johnson Springview Community Park Pedestrian Bridge

Facilities

10. Fire Station 22

EXECUTIVE SUMMARY

- **Four (4) New Programs:**

Roadway

1. Bridge Preventative Maintenance Program
2. Local Roadway Safety Plan Implementation Program
3. Pavement Management Program
(formerly the Annual Road Maintenance Program)

Parks and Trails

4. Park Amenity Replacement Program
(formerly the Park Play Structure Replacement Program)

- **Seven (7) Multi-Year Projects Continuing:**

Roadway

1. Aguilar Road Improvements
2. I-80 Westbound Auxiliary Lane
3. Monument Springs Drive Roadway and Bridge Improvements
4. Placer County Water Agency Roadway Improvements
5. Rocklin Road / I-80 Interchange Improvements

Parks and Trails

6. Sunset Whitney Recreation Area Improvements

Facilities

7. City Hall Office Space Study and Remodel

When projects are in-progress, but not fully completed by the end of the budgeted fiscal year, the project's remaining expenditure budget may carry-forward into the following fiscal year to allow for project completion.

- **Eight (8) Carry-Forward Projects:**

Roadway

1. Blue Oaks Boulevard Pedestrian Signal
2. Five Star Boulevard and Destiny Drive Repaving
3. Mission Hills Reconstruction - Phase IV
4. Park Drive Pavement Rehabilitation
5. Sierra College Boulevard Widening

Parks and Trails

6. Bicycle Pump Track and Parking Lot Extension

EXECUTIVE SUMMARY

Facilities

7. Fire Station 25 Privacy
8. Police Department HVAC and Roof Replacement

- **Fourteen (14) Unfunded Projects:**

Roadway

1. Granite Drive Median
2. Pacific Street – Curb, Gutter, and Sidewalk
3. Park Drive Road Diet
4. Quarry District Alley Work
5. Railroad Avenue North West Extension
6. Sunset Boulevard Sidewalk

Parks and Trails

7. Johnson Springview Community Park Parking Lot
8. Kathy Lund Community Park Parking Lot
9. Kathy Lund Community Park Picnic Pavilion
10. Sunset Park Trail Phase A

Facilities

11. City Hall HVAC Refurbishment
12. Community Center Renovation
13. Police Department Solar Replacement
14. Public Safety Training Center

CAPITAL IMPROVEMENT PROGRAM ACCOMPLISHMENTS

The FY 2023/2024 Capital Improvement Program proved successful in achieving numerous capital improvement project accomplishments and/or major milestones, including the following:

- **Rocklin Road / I-80 Interchange Improvements**
(Sierra College Corridor Multimodal Enhancements / Diverging Diamond Interchange)
In November 2023, the City Council approved the environmental document and selected the preferred design alternative.
- **Pavement Rehabilitation**
Constructed new ADA curb ramps and pavement rehabilitation on numerous streets throughout the City, including Park Drive between Stanford Ranch Road and Bay Street, the Mountaingate neighborhood, the Springview neighborhood, Argonaut Avenue between Midas Avenue and Hillside Drive, Five Star Boulevard, and Destiny Drive.
- **Sunset Whitney Recreation Area**
Demolished the existing club house building. A design contract was also awarded for the design of pickleball courts, a prefabricated restroom, and laying out the overall parking lot.
- **Drainage Improvements**
Rehabilitated and lined dual 72" storm drain pipes in the Cameo neighborhood. Additionally, drainage enhancements were performed on the northwest corner of Bradford Drive at Wyckford Boulevard to reduce the potential for flooding from open space.
- **ADA Curb Ramps**
Upgraded numerous curb ramps at intersections to meet ADA requirements prior to pavement rehabilitation, including in the Springview neighborhood and at the intersection of Sunset Boulevard/Pacific Street.
- **Sunset Boulevard Median Modification**
Modified a portion of an existing median island on Sunset Boulevard west of Pacific Street to increase the operational efficiency of vehicles through the traffic signal at Sunset Boulevard/Pacific Street.

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Throughout each fiscal year, City staff identify potential capital improvement projects that are submitted during the following fiscal year's budget process. In order to systematically review and evaluate these requests, a Capital Improvement Program (CIP) has been developed. The CIP is a planning document to ensure that the City's infrastructure needs are appropriate, fiscally sustainable, and adequate to serve the community.

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
Sherri Conway, Assistant City Manager
David Mohlenbrok, Director of Community Development
Hunter Young, City Engineer and Deputy Director of Community Development
Debbie Draper, Community Development Administrative Technician
Reginald Williams, Fire Chief
Rustin Banks, Police Chief
Tameka Usher, Director of Administrative Services
Daniel Choe, Deputy Director of Administrative Services
Justin Nartker, Director of Public Works
Matt McClure, Public Works Manager
Shawn Darling, Parks and Recreation Manager

Project Selection and Prioritization

Projects identified in the CIP are primarily driven by staff evaluation or engineering studies and/or reports such as the Parks and Trails Master Plan or the Local Roadway Safety Plan. City staff also receive input from community members, the City Council, and Department Directors.

Project selection and priority is based on recommendations by the CIP Committee consisting of key staff from various City departments as previously identified. When rating projects, the Committee considers health, safety, liability, priority initiatives,

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

time sensitivity of funds involved, and the ability of a project to maintain or enhance functionality. Some projects have specified funding sources. However, some projects may compete for limited funding dollars. These projects are prioritized by the CIP Committee. The list is then compared to available staffing and dollars and as many projects as feasible are proposed to be funded, with the remaining projects designated as unfunded.

CIP Management

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

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

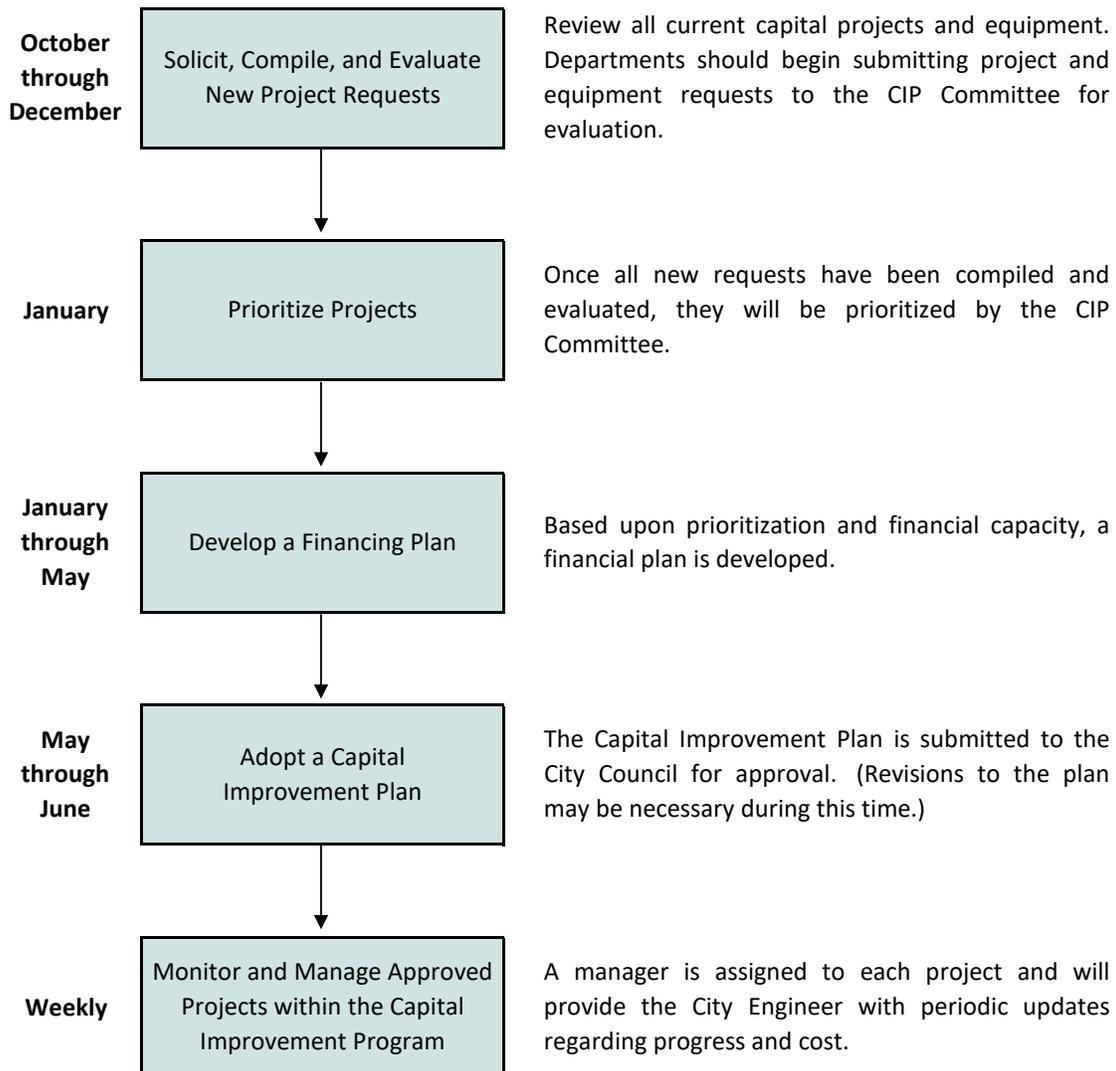
- New CIP projects, with funding identified in the current fiscal year, must be approved before work can begin. The availability of funding and staffing are confirmed, as well as determining that the need for the project still exists.
- Oversight to ensure the funds are used for improvement projects 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 budget cycle 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 may be submitted to the City Council for approval if staff are unable to accommodate the request within previously adopted budgets.

Traffic Impact Fees and Capital Improvement Program

Consistent with the Rocklin General Plan, new development in the City will occur thereby generating additional traffic 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 that mitigate congestion caused by new development.

The City is currently working with a consulting firm to update the existing “Fee Report”; however, it will be at least a year before the update will be completed.

CAPITAL IMPROVEMENT PROGRAM TIMELINE



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

CAPITAL PROJECT RANKING MATRIX

Project selection and priority are based on recommendations by the CIP Committee consisting of key staff from various City departments as previously identified. When rating projects, the Committee considers health/safety/liability, priority initiatives, time sensitivity of funds involved, and the ability of a project to maintain or enhance functionality.

These four criteria, which are weighted factors shown as percentages, are further defined as follows:

Rating Categories	Health / Safety / Liability	Priority Initiative	Time-Sensitive Funds	Maintain / Enhance Functionality
Weighting	35%	20%	25%	20%
Rank Scoring 1 to 10	7 - 10 Strong contribution toward public health & safety and/or reduction of City liability	7 - 10 Strong support from community/Council, aligns with City goals	10 Grant funded, urgent	7 - 10 Urgent repair, rehab, or replacement of City asset necessary
	4 - 6 Some improvement to public health & safety and/or reduction of City liability	4 - 6 Some support from community/Council, meets City objectives	7 Grant funded upcoming timeline	4 - 6 Repair, rehab, or replacement of City asset should be completed eventually
			3 Grant funded , no timeline	
0 - 3 Little improvement to public health & safety and/or reduction of City liability	0 - 3 Little support from community/Council, little contribution toward City goals	0 Not time sensitive	0 - 3 Repair, rehab, or replacement of City asset can be deferred	
0.0 Total Score	0 Score	0 Score	0 Score	0 Score

Health / Safety / Liability:

Projects that are critical to public health and safety or significantly reduce the City's risk of liability will receive a higher rating. This category includes projects which may be the result of litigation.

Priority Initiative:

This category assigns priority to projects based on City goals including the guiding principles of the City Strategic Plan, the General Plan, community and/or City Council supported projects, and equity.

Time-Sensitive Funds:

Capital Improvement Plan projects funded by state or federal grants often have funding deadlines. Grant-funded projects with timely-use-of-funding requirements will be rated higher than those without upcoming deadlines.

Maintain / Enhance Functionality:

This category rates projects according to the importance and urgency of the proposed repair, rehabilitation, or replacement. Proposed maintenance that can be deferred will be rated lower than pressing maintenance on a critical city asset.

HOW THE CAPITAL IMPROVEMENT PROGRAM IS ORGANIZED

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

1. Roadway Improvements
2. Parks and Trails Improvements
3. Facility Improvements
4. Improvement Programs
5. Equipment

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

Roadway Improvements

Roadway Improvements include construction of new streets, reconstruction of existing streets, pedestrian and bicycle improvements, and installation of improvements in the public right of way, including but not limited to, storm drain infrastructure, traffic signals, street lighting, and landscaping.

Parks and Trails Improvements

Improvements to City-owned parks and trails includes upgrading and construction of amenities and improvements, including recreational or bicycle facilities.

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 also provide opportunities to improve access such that programs and services are more easily available to the public.

Improvement Programs

Programs are recurring projects that are highly prioritized and important to the City, including the City's annual Pavement Management Program whereby streets are resurfaced with new asphalt. Due to their high priority, programs are funded first from available revenue sources.

Equipment

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

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 Capital Improvement Program 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.

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

- Roadway Improvement
- Parks and Trails Improvement
- Facilities Improvement
- Improvement Program

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

The **Description** outlines the 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.

- **Planning / Design** - Includes property acquisition, right-of-way and related acquisition services, conceptual and final design, feasibility and environmental studies, utility coordination, scheduling, and plans/specifications preparation.
- **Construction** - Includes bid advertisement, award of construction contract, and construction itself.

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.

The **Project Manager** responsible for planning, organizing, leading, and controlling the execution of the project.

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

Capital Improvement Program

Expenditures by Fund



Capital Improvement Program Expenditures by Fund

Capital Improvement Plan - Projects	Project Code	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
General Fund (100)									
Aguilar Road Improvements	50104	40,900	-	-	-	-	-	-	40,900
Bicycle Pump Track and Parking Lot Extension	45225	-	1,276,000	-	-	-	-	-	1,276,000
City Hall Office Space Study and Remodel	45421	24,000	-	-	-	-	-	-	24,000
Fire Station 22	50240	-	1,228,500	-	-	-	-	-	1,228,500
Fire Station 25 Privacy	41016	-	322,500	-	-	-	-	-	322,500
Park Amenity Replacement Program	10605	-	-	170,000	-	240,000	255,000	-	665,000
Sunset Whitney Recreation Area Improvements	21005	-	2,694,600	250,000	-	-	-	-	2,944,600
Subtotal General Fund		\$ 64,900	\$ 5,521,600	\$ 420,000	\$ -	\$ 240,000	\$ 255,000	\$ -	\$ 6,501,500
SB1 - Road Maintenance & Rehabilitation (205)									
Mission Hills Reconstruction - Phase IV	50154	-	539,700	-	-	-	-	-	539,700
Pavement Management Program	50007	-	163,100	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	5,513,100
Subtotal SB1 - Road Maintenance & Rehabilitation		\$ -	\$ 702,800	\$ 1,350,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,052,800
SB 325 - Sales Tax (210)									
ADA Transition Program	45295	208,800	315,000	450,000	300,000	300,000	300,000	300,000	2,173,800
Aguilar Road Improvements	50104	220,200	734,700	-	-	-	-	-	954,900
At-Grade Railroad Roadway/Pedestrian Improvements	50159	-	-	250,000	-	-	356,000	-	606,000
Blue Oaks Boulevard Pedestrian Signal	50177	-	657,300	-	-	-	-	-	657,300
Bridge Preventative Maintenance Program	50016	-	-	75,000	75,000	75,000	75,000	75,000	375,000
China Garden Drainage Improvements	50008	-	-	100,000	-	-	-	-	100,000
Five Star Boulevard and Destiny Drive Repaving	50049	-	932,800	-	-	-	-	-	932,800
Local Roadway Safety Plan Implementation Program	50017	-	-	150,000	150,000	150,000	150,000	150,000	750,000
Oak and Pine Block Improvements	50021	-	-	150,000	-	1,700,000	-	-	1,850,000
Park Drive Pavement Rehabilitation	50005	-	319,000	-	-	-	-	-	319,000
Pavement Management Program	50007	234,400	957,500	805,000	805,000	805,000	805,000	805,000	5,216,900
Placer County Water Agency Roadway Improvements	50174	-	693,500	-	150,000	200,000	200,000	200,000	1,443,500
Sierra College Boulevard at I-80 Resurfacing	50087	-	-	200,000	-	-	-	-	200,000
Stormwater Pipe Replacement Program	50139	57,500	1,000,500	632,500	632,500	632,500	632,500	632,500	4,220,500
Uncontrolled Crosswalk Enhancements	50158	-	200,000	615,000	325,000	325,000	-	-	1,465,000
Subtotal SB 325 - Sales Tax		\$ 720,900	\$ 5,810,300	\$ 3,427,500	\$ 2,437,500	\$ 4,187,500	\$ 2,518,500	\$ 2,162,500	\$ 21,264,700
Bicycle and Pedestrian (212)									
Blue Oaks Boulevard Pedestrian Signal	50177	-	286,000	-	-	-	-	-	286,000
Subtotal Bicycle and Pedestrian		\$ -	\$ 286,000	\$ -	\$ 286,000				
Community Facilities District #5 (232)									
Park Amenity Replacement Program	10605	-	-	-	225,000	-	-	270,000	495,000
Subtotal Community Facilities District #5		\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 270,000	\$ 495,000
Streets Grants (240)									
At-Grade Railroad Roadway/Pedestrian Improvements	50159	-	-	450,000	-	-	3,101,900	-	3,551,900
I-80 Westbound Auxiliary Lane	50161	6,100	868,900	-	-	-	-	-	875,000
Park Drive Pavement Rehabilitation	50005	113,800	1,751,700	-	-	-	-	-	1,865,500
Rocklin Road / I-80 Interchange Improvements	50162	1,666,700	3,447,500	-	981,800	5,917,000	-	-	12,013,000
Whitney Ranch Parkway Widening	50081	-	-	3,100,000	-	-	-	-	3,100,000
Subtotal Streets Grants		\$ 1,786,600	\$ 6,068,100	\$ 3,550,000	\$ 981,800	\$ 5,917,000	\$ 3,101,900	\$ -	\$ 21,405,400
CDBG - HUD Entitlement (257)									
ADA Transition Program	Multi	182,300	197,600	200,000	200,000	200,000	200,000	200,000	1,379,900
Subtotal CDBG - HUD Entitlement		\$ 182,300	\$ 197,600	\$ 200,000	\$ 1,379,900				
Grants & Other Reimbursables (275)									
Johnson Springview Comm. Park Pedestrian Bridge	40035	-	500,000	-	-	-	-	-	500,000
Sunset Whitney Recreation Area Improvements	21005	-	400,000	-	-	-	-	-	400,000
Subtotal Grants & Other Reimbursables		\$ -	\$ 900,000	\$ -	\$ 900,000				

Capital Improvement Program Expenditures by Fund

Capital Improvement Plan - Projects	Project Code	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Traffic Circulation Impact Fees (302)									
Monument Springs Drive Roadway/Bridge Impr.	50173	-	1,500,000	-	-	10,000,000	-	-	11,500,000
Rocklin Road / I-80 Interchange Improvements	50162	-	-	-	-	6,000,000	-	-	6,000,000
Rocklin Road Widening	50129	-	200,000	-	-	-	-	-	200,000
Sierra College Boulevard Widening	50164	24,200	750,000	-	-	-	-	-	774,200
Sunset Boulevard Widening	50094	-	200,000	200,000	-	-	-	-	400,000
Subtotal Traffic Circulation Impact Fees		\$ 24,200	\$ 2,650,000	\$ 200,000	\$ -	\$ 16,000,000	\$ -	\$ -	\$ 18,874,200
Capital Construction Fee (304)									
City Hall Office Space Study and Remodel	45421	-	476,000	-	-	-	-	-	476,000
Police Department HVAC and Roof Replacement	45461	-	1,850,000	-	-	-	-	-	1,850,000
Subtotal Capital Construction Fee		\$ -	\$ 2,326,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,326,000
North West Rocklin Community Park Fee (307)									
Bicycle Pump Track and Parking Lot Extension	45225	19,500	900,500	-	-	-	-	-	920,000
Subtotal North West Rocklin Community Park Fee		\$ 19,500	\$ 900,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Whitney Ranch Interchange Impact Fee (325)									
Whitney Ranch Parkway Widening	50081	-	200,000	700,000	-	-	-	-	900,000
Subtotal Whitney Ranch Interchange Impact Fee		\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
CFD #7 Blue Oaks (706)									
Blue Oaks Boulevard Pedestrian Signal	50177	-	53,900	-	-	-	-	-	53,900
Subtotal CFD #7 Blue Oaks		\$ -	\$ 53,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,900
Unfunded									
Rocklin Road / I-80 Interchange Improvements	50162	-	-	3,000,000	-	22,500,000	-	-	25,500,000
Subtotal Unfunded		\$ -	\$ -	\$ 3,000,000	\$ -	\$ 22,500,000	\$ -	\$ -	\$ 25,500,000
Total Projects		\$ 2,798,400	\$ 25,616,800	\$ 12,847,500	\$ 4,844,300	\$ 50,044,500	\$ 7,075,400	\$ 3,632,500	\$ 106,859,400

Capital Improvement Program - Equipment									
General Fund (100)									
Mechanical Chest Compression Unit		-	-	20,000	20,000	20,000	20,000	-	80,000
Automated External Defibrillators		-	-	44,500	45,000	46,000	46,500	47,000	229,000
Subtotal General Fund		\$ -	\$ -	\$ 64,500	\$ 65,000	\$ 66,000	\$ 66,500	\$ 47,000	\$ 309,000
Total Equipment		\$ -	\$ -	\$ 64,500	\$ 65,000	\$ 66,000	\$ 66,500	\$ 47,000	\$ 309,000
Total Capital Improvement Program		\$ 2,798,400	\$ 25,616,800	\$ 12,912,000	\$ 4,909,300	\$ 50,110,500	\$ 7,141,900	\$ 3,679,500	\$ 107,168,400

Summary by Category	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Roadway Improvements	2,071,900	13,335,000	8,765,000	1,456,800	46,642,000	3,657,900	200,000	76,128,600
Parks & Trails Improvements	19,500	5,771,100	250,000	-	-	-	-	6,040,600
Capital Improvement Programs	683,000	2,633,700	3,832,500	3,387,500	3,402,500	3,417,500	3,432,500	20,789,200
Facility Improvements	24,000	3,877,000	-	-	-	-	-	3,901,000
Equipment	-	-	64,500	65,000	66,000	66,500	47,000	309,000
Total	\$ 2,798,400	\$ 25,616,800	\$ 12,912,000	\$ 4,909,300	\$ 50,110,500	\$ 7,141,900	\$ 3,679,500	\$ 107,168,400

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Capital Improvement Program

Roadway Improvement Projects



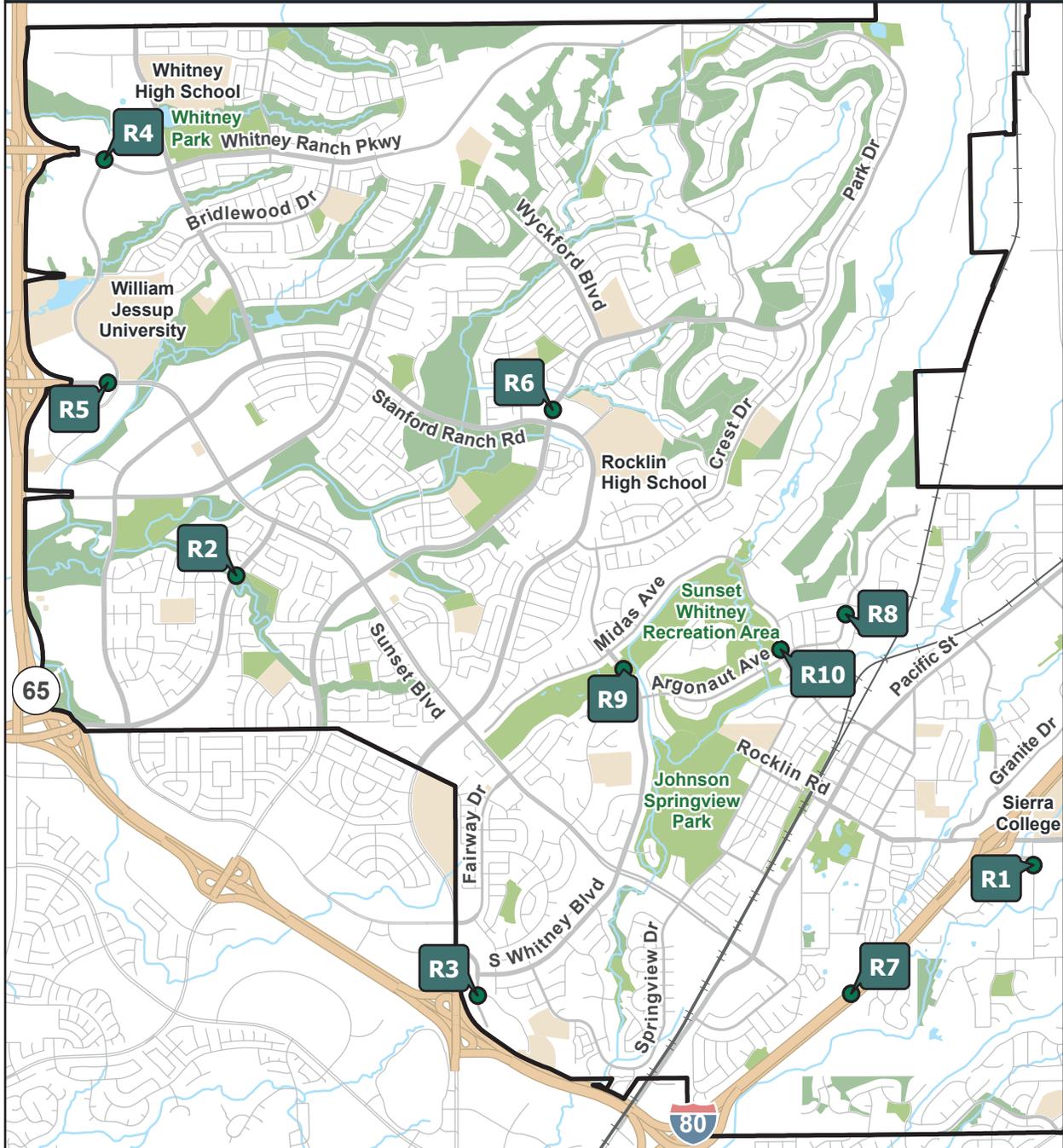
Roadway Improvement Project Expenditures by Project

Project Name / Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Aguilar Road Improvements - 50104								
General Fund (100)	40,900	-	-	-	-	-	-	40,900
Sales Tax SB 325 (210)	220,200	734,700	-	-	-	-	-	954,900
At-Grade Railroad Roadway and Pedestrian Improvements - 50159								
Sales Tax SB 325 (210)	-	-	250,000	-	-	356,000	-	606,000
Grant / CALTRANS - RSTP (240)	-	-	450,000	-	-	3,101,900	-	3,551,900
Blue Oaks Boulevard Pedestrian Signal - 50177								
Sales Tax SB 325 (210)	-	657,300	-	-	-	-	-	657,300
CFD #7 (706)	-	53,900	-	-	-	-	-	53,900
Bicycle / Pedestrian - LTF (212)	-	286,000	-	-	-	-	-	286,000
China Garden Drainage Improvements - 50008								
Sales Tax SB 325 (210)	-	-	100,000	-	-	-	-	100,000
Five Star Boulevard and Destiny Drive Repaving - 50049								
Sales Tax SB 325 (210)	-	932,800	-	-	-	-	-	932,800
I-80 Westbound Auxiliary Lane - 50161								
Grant / SPRTA (240)	6,100	868,900	-	-	-	-	-	875,000
Mission Hills Reconstructoin - Phase IV - 50154								
SB1 - RMRA (205)	-	539,700	-	-	-	-	-	539,700
Monument Springs Drive Roadway /Bridge Improvements - 50173								
Traffic Circulation (302)	-	1,500,000	-	-	10,000,000	-	-	11,500,000
Oak and Pine Block Improvements - 50021								
Sales Tax SB 325 (210)	-	-	150,000	-	1,700,000	-	-	1,850,000
Park Drive Pavement Rehabilitation - 50005								
Sales Tax SB 325 (210)	-	319,000	-	-	-	-	-	319,000
Grant / CALTRANS - RSTP (240)	113,800	1,751,700	-	-	-	-	-	1,865,500
Placer County Water Agency Roadway Improvements - 50174								
Sales Tax SB 325 (210)	-	693,500	-	150,000	200,000	200,000	200,000	1,443,500
Rocklin Road / I-80 Interchange Improvements - 50162								
Grant / RSTP (240)	-	-	-	-	10,000	-	-	10,000
Grant / CMAQ (240)	-	-	-	-	503,000	-	-	503,000
Grant / SPRTA (240)	1,666,700	3,447,500	-	981,800	5,404,000	-	-	11,500,000
Traffic Circulation (302)	-	-	-	-	6,000,000	-	-	6,000,000
Unfunded - Seeking Federal Earmark (UFE)	-	-	3,000,000	-	-	-	-	3,000,000
Unfunded - Seeking Federal Grant (UFG)	-	-	-	-	22,500,000	-	-	22,500,000
Rocklin Road Widening - 50129								
Traffic Circulation (302)	-	200,000	-	-	-	-	-	200,000
Sierra College Boulevard at I-80 Resurfacing - 50087								
Sales Tax SB 325 (210)	-	-	200,000	-	-	-	-	200,000
Sierra College Boulevard Widening - 50164								
Traffic Circulation (302)	24,200	750,000	-	-	-	-	-	774,200

Roadway Improvement Project Expenditures by Project

Project Name / Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Sunset Boulevard Widening - 50094								
Traffic Circulation (302)	-	200,000	200,000	-	-	-	-	400,000
Uncontrolled Crosswalk Enhancements - 50158								
Sales Tax SB 325 (210)	-	200,000	615,000	325,000	325,000	-	-	1,465,000
Whitney Ranch Parkway Widening - 50081								
Grant / SPRTA (240)	-	-	3,100,000	-	-	-	-	3,100,000
Whitney Ranch Interchange Impact Fees (325)	-	200,000	700,000	-	-	-	-	900,000
Totals by Fund								
General Fund (100)	40,900	-	-	-	-	-	-	40,900
SB1 - RMRA (205)	-	539,700	-	-	-	-	-	539,700
Sales Tax SB 325 (210)	220,200	3,537,300	1,315,000	475,000	2,225,000	556,000	200,000	8,528,500
Bicycle / Pedestrian (212)	-	286,000	-	-	-	-	-	286,000
CFD #7 (706)	-	53,900	-	-	-	-	-	53,900
Grant (240)	1,786,600	6,068,100	3,550,000	981,800	5,917,000	3,101,900	-	21,405,400
Traffic Circulation (302)	24,200	2,650,000	200,000	-	16,000,000	-	-	18,874,200
Whitney Ranch Interchange Impact Fees (325)	-	200,000	700,000	-	-	-	-	900,000
Unfunded - Seeking Federal Earmark (UFE)	-	-	3,000,000	-	-	-	-	3,000,000
Unfunded - Seeking Federal Grant (UFG)	-	-	-	-	22,500,000	-	-	22,500,000
Total Roadway Improvements	2,071,900	13,335,000	8,765,000	1,456,800	46,642,000	3,657,900	200,000	76,128,600

Roadway Improvement Projects



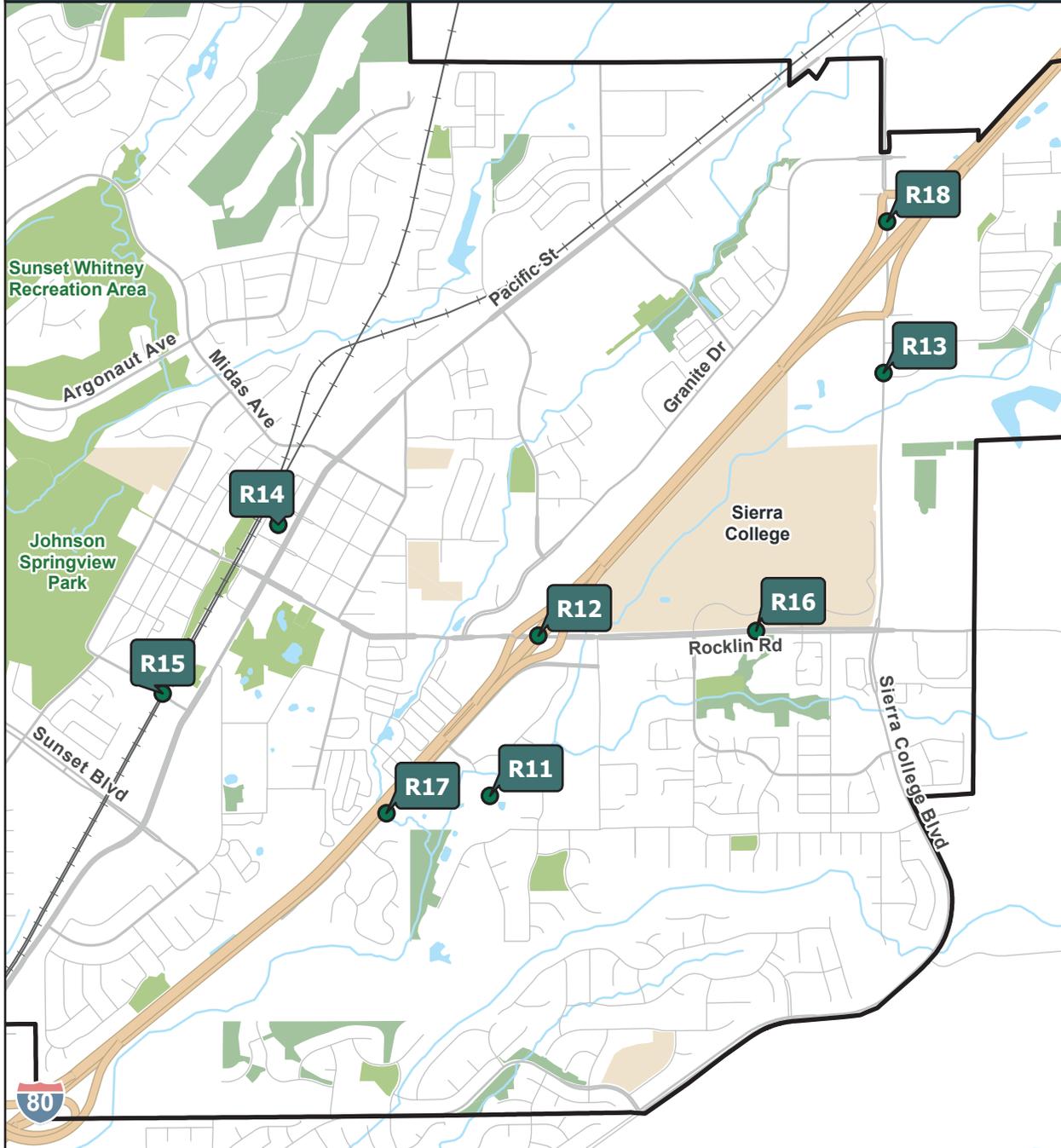
No. Project

- R1 Aguilar Road Improvements
- R2 Blue Oaks Boulevard Pedestrian Signal
- R3 Five Star Boulevard and Destiny Drive Repaving
- R4 Whitney Ranch Parkway Widening
- R5 Sunset Boulevard Widening

No. Project

- R6 Park Drive Pavement Rehabilitation
- R7 I-80 Westbound Auxiliary Lane
- R8 Mission Hills Reconstruction - Phase IV
- R9 Uncontrolled Crosswalk Enhancements
- R10 Placer County Water Agency Roadway Improvements

Roadway Improvement Projects



No. Project

- R11 Monument Springs Drive Roadway and Bridge Imprv.
- R12 Rocklin Road / I-80 Interchange Improvements
- R13 Sierra College Boulevard Widening
- R14 Oak and Pine Block Improvements

No. Project

- R15 At-Grade Railroad Roadway and Pedestrian Improvements
- R16 Rocklin Road Widening
- R17 China Garden Drainage Improvements
- R18 Sierra College Boulevard at I-80 Resurfacing

Project Name Project #

Aguilar Road Improvements

Aguilar Road between China Garden Road and Greenbrae Road

50104

Description

Aguilar Road Improvements include road resurfacing, installation of curb, gutter, sidewalk, and drainage improvements. Construction costs to be determined as design is defined.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
100 General Fund	40,900	-	-	-	-	-	-	40,900
210 Sales Tax SB 325	220,200	734,700	-	-	-	-	-	954,900
	-	-	-	-	-	-	-	-
Construction								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ 261,100	\$ 734,700	\$ -	\$ 995,800				

Project Manager: Hunter Young
 Department: Community Development

Start Date: 05/15/22
 Est. Completion Date: 06/30/28



Project Name **Project #**

At-Grade Railroad Roadway and Pedestrian Improvements

50159

Various railroad crossings throughout the City

Description

Various at-grade railroad crossings in the City will be assessed to identify the following: 1) gaps in the sidewalk network, 2) roadway safety improvements, and 3) pavement resurfacing on streets where rail crossings exist. The priority of railroad crossings is Farron Street, Del Mar Avenue, Midas Avenue, and Dominguez Road.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
210 Sales Tax SB 325	-	-	250,000	-	-	-	-	250,000
240 Grant / RSTP	-	-	450,000	-	-	-	-	450,000
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	-	-	-	-	356,000	-	356,000
240 Grant / RSTP	-	-	-	-	-	3,101,900	-	3,101,900
	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 3,457,900	\$ -	\$ 4,157,900

Project Manager: Hunter Young
 Department: Community Development

Est. Start Date: 07/01/24
 Est. Completion Date: 12/31/28



Project Name **Project #**

Blue Oaks Boulevard Pedestrian Signal

50177

Blue Oaks Boulevard between Cassia Way and Tanager Way

Description

A new traffic signal will be installed to allow for the safe crossing of pedestrians connecting the existing multi-use trails contiguous with City open space. Additionally, ADA improvements, including curb ramps and median island refuge, will be constructed to allow for crossing the existing landscaped median.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
210 Sales Tax SB 325	-	127,300	-	-	-	-	-	127,300
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	530,000	-	-	-	-	-	530,000
212 Bicycle/Pedestrian	-	286,000	-	-	-	-	-	286,000
706 CFD #7	-	53,900	-	-	-	-	-	53,900
Total	\$ -	\$ 997,200	\$ -	\$ 997,200				

Project Manager: Hunter Young
 Department: Community Development

Start Date: 06/30/23
 Est. Completion Date: 06/30/25



Project Name **Project #**

China Garden Drainage Improvements

50008

5580 China Garden Road

Description

A new catch basin and storm drain pipe will be installed on the south side of China Garden Road near the existing pond located on private property to ensure future roadway drainage is captured and discharged into the pond without breaching the existing asphalt berm on the south side of the roadway. This project was committed to by the City due to involvement from the Central Valley Regional Water Quality Control Board. Work will also include topographic survey, potholing utilities, and construction.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
210 Sales Tax SB 325	-	-	25,000	-	-	-	-	25,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	-	75,000	-	-	-	-	75,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Manager: Hunter Young
 Department: Community Development

Est. Start Date: 02/01/25
 Est. Completion Date: 12/31/25



Project Name **Project #**

Five Star Boulevard and Destiny Drive Repaving

Five Star Boulevard from Stanford Ranch Road to the end and Destiny Drive from Five Star Boulevard to the end

50049

Description

Rehabilitate pavement, replace traffic signal loops, install new striping, and update ADA curb ramps where appropriate.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	932,800	-	-	-	-	-	932,800
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 932,800	\$ -	\$ 932,800				

Project Manager: Hunter Young
 Department: Community Development

Start Date: 06/30/23
 Est. Completion Date: 09/30/24



Project Name **Project #**

I-80 Westbound Auxiliary Lane

Westbound I-80 between Rocklin Road and State Route 65

50161

Description

The first phase of the project is to complete the Project Approval and Environmental Document (PA&ED) consistent with Caltrans standards for work on the National Highway System. The project will ultimately construct an auxiliary lane between the Rocklin Road acceleration lane and the deceleration lane for the westbound connector to State Route 65.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
240 Grant / SPRTA	6,100	868,900	-	-	-	-	-	875,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ 6,100	\$ 868,900	\$ -	\$ 875,000				

Project Manager: Hunter Young
 Department: Community Development

Start Date: 02/01/23
 Est. Completion Date: 2035



Project Name	Project #
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Mission Hills Reconstruction (Phase IV)
 Various streets in the Mission Hills, Hillside, and Argonaut area

50154

Description

Resurface Argonaut Avenue between Midas Avenue and Hillside Drive.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
205 SB1 RMRA	-	539,700	-	-	-	-	-	539,700
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 539,700	\$ -	\$ 539,700				

Project Manager: Rick Lawrence
 Department: Public Works

Start Date: 06/30/23
 Est. Completion Date: 09/30/24



Project Name	Project #
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Monument Springs Drive Roadway and Bridge Improvements

50173

Greenbrae Road to Hidden Glen Drive

Description

This is a roadway gap closure project which will construct new roadway, curb, gutter, and sidewalk, including a new bridge over Secret Ravine, to connect to the existing roadway at the intersections of Hidden Glen Drive as well as Greenbrae Road. Work will also include installation of underground utilities and coordination with utility owners as appropriate.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
302 Traffic Circulation	-	1,500,000	-	-	-	-	-	1,500,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
302 Traffic Circulation	-	-	-	-	10,000,000	-	-	10,000,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 11,500,000

Project Manager: Hunter Young
Department: Community Development

Start Date: 06/30/23
Est. Completion Date: 12/31/27



Project Name **Project #**

Oak and Pine Block Improvements

Railroad Avenue between Oak Street and Pine Street; Pine Street between Railroad Avenue and Pacific Street; Oak Street between Railroad Avenue and Pacific Street

50021

Description

This project will support the City's desire to develop a City-owned lot on Pacific Street between Oak Street and Pine Street. Proposed development of the City's site will require improvements, including but not limited to, curb, gutter, sidewalk, curb ramps, storm drain improvements, and street lighting.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
210 Sales Tax SB 325	-	-	150,000	-	-	-	-	150,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	-	-	-	1,700,000	-	-	1,700,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,850,000

Project Manager: Hunter Young
 Department: Community Development

Est. Start Date: 07/01/24
 Est. Completion Date: 06/30/27



Project Name **Project #**

Park Drive Pavement Rehabilitation

50005

Park Drive between Stanford Ranch Road and Bay Street

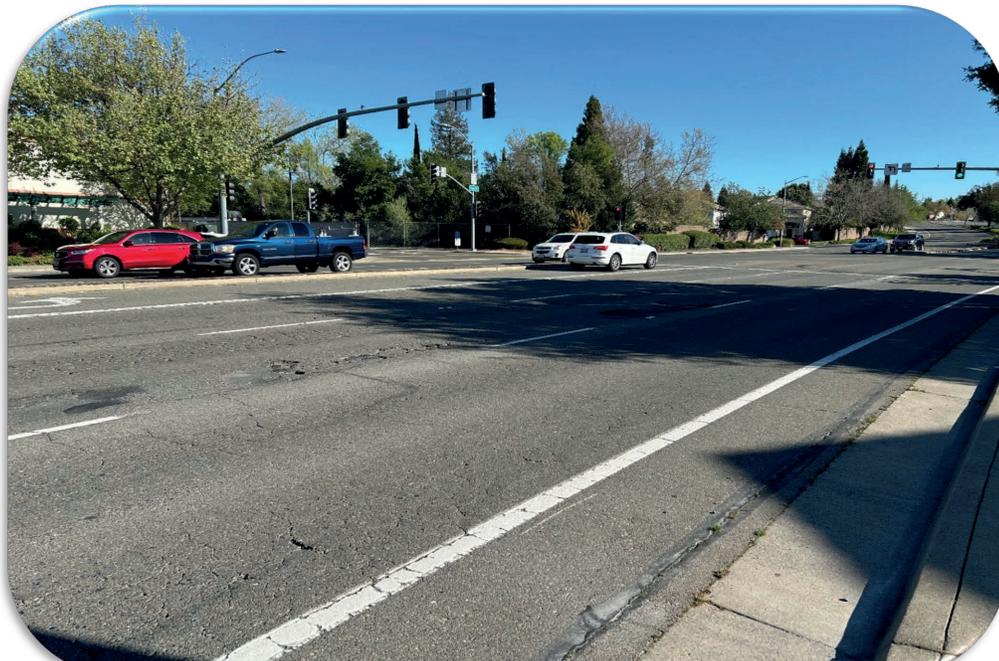
Description

Rehabilitate pavement, replace traffic signal loops, install new striping, and update ADA curb ramps where appropriate.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
240 Grant / RSTP	113,800	-	-	-	-	-	-	113,800
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	319,000	-	-	-	-	-	319,000
240 Grant / RSTP	-	1,751,700	-	-	-	-	-	1,751,700
	-	-	-	-	-	-	-	-
Total	\$ 113,800	\$ 2,070,700	\$ -	\$ 2,184,500				

Project Manager: Hunter Young
 Department: Community Development

Start Date: 02/01/21
 Est. Completion Date: 09/30/24



Project Name **Project #**

Placer County Water Agency Roadway Improvements

50174

Various segments on Midas Avenue and Sunset Boulevard

Description

Placer County Water Agency (PCWA) will be replacing pipeline on segments of Midas Avenue and Sunset Boulevard. In cooperation with the City, PCWA will expand the scope of pavement restoration to include the full width of the roadway. The City will reimburse PCWA for needed asphalt digouts throughout the project area and will also reimburse for non-project related pavement costs (bike lane areas).

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	693,500	-	150,000	200,000	200,000	200,000	1,443,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 693,500	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,443,500

Project Manager: Rick Lawrence
 Department: Public Works

Start Date: 11/30/23
 Est. Completion Date: 06/30/29



Project Name **Project #**

Rocklin Road / I-80 Interchange Improvements

50162

(Formerly known as Rocklin Road - Sierra College Corridor Multimodal Enhancements / Diverging Diamond Interchange (DDI) Eastbound and Westbound on/off ramps at the I-80 and Rocklin Road Interchange

Description

Design and construct roadway and pedestrian improvements, including but not limited to, a diverging diamond interchange (DDI), pedestrian overcrossing of I-80, and other safety enhancements to reduce traffic congestion and improve pedestrian connectivity in Rocklin.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
240 Grant / SPRTA	1,666,700	3,447,500	-	981,800	-	-	-	6,096,000
Unfunded (Earmark)	-	-	3,000,000	-	-	-	-	3,000,000
Construction								
240 Grant / RSTP	-	-	-	-	10,000	-	-	10,000
240 Grant / CMAQ	-	-	-	-	503,000	-	-	503,000
240 Grant / SPRTA	-	-	-	-	5,404,000	-	-	5,404,000
302 Traffic Circulation	-	-	-	-	6,000,000	-	-	6,000,000
Unfunded	-	-	-	-	22,500,000	-	-	22,500,000
Total	\$ 1,666,700	\$ 3,447,500	\$ 3,000,000	\$ 981,800	\$ 34,417,000	\$ -	\$ -	\$ 43,513,000

Project Manager: Hunter Young
 Department: Community Development

Start Date: 08/01/21
 Est. Completion Date: 12/31/28



Project Name **Project #**

Rocklin Road Widening

Rocklin Road between I-80 and Sierra College Boulevard

50129

Description

This first phase of the project will perform preliminary engineering to identify the ultimate right-of-way necessary for widening Rocklin Road from four lanes to six between I-80 and Sierra College Boulevard. Preliminary engineering can study traffic impacts, assuming the diverging diamond interchange at I-80/Rocklin Road is constructed, as well as early environmental concerns. Right-of-way impacts will be included as Sierra College and the City have an agreement by which Sierra College will dedicate the necessary right-of-way to the City within a stipulated timeline. There is no construction timeline associated with this project.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
302 Traffic Circulation	-	200,000	-	-	-	-	-	200,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ -	\$ 200,000				

Project Manager: Hunter Young
 Department: Community Development

Start Date: 05/01/24
 Est. Completion Date: 06/30/26



Project Name **Project #**

Sierra College Boulevard at I-80 Resurfacing

Sierra College Boulevard between Granite Drive and Schriber Way

50087

Description

Pavement rehabilitation on Sierra College Boulevard between Granite Drive and Schriber Way. Construction costs to be determined as design is defined.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
210 SB325 Sales Tax	-	-	200,000	-	-	-	-	200,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Manager: Hunter Young
 Department: Community Development

Est. Start Date: 07/01/24
 Est. Completion Date: 12/31/26



Project Name **Project #**

Sierra College Boulevard Widening

Southbound Sierra College Boulevard between Schriber Way/Rocklin Station Driveway and Dominguez Road

50164

Description

Widen southbound Sierra College Boulevard between Schriber Way and Dominguez Road to install pavement for a future third southbound travel lane as well as install new sidewalk contiguous with the Lifehouse Church property. Additional improvements will replace traffic signal loops, install new striping, traffic signal pole, and update one ADA curb ramp.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
302 Traffic Circulation	24,200	-	-	-	-	-	-	24,200
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
302 Traffic Circulation	-	750,000	-	-	-	-	-	750,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ 24,200	\$ 750,000	\$ -	\$ 774,200				

Project Manager: Hunter Young
 Department: Community Development

Start Date: 06/30/23
 Est. Completion Date: 04/30/25



Project Name **Project #**

Sunset Boulevard Widening

Sunset Boulevard (Eastbound) between State Route 65 and Atherton Road

50094

Description

Widening of eastbound Sunset Boulevard from State Route 65 to east of Atherton Road to provide for three eastbound lanes consistent with the General Plan. The work will include a third eastbound travel lane, sidewalk, curb, gutter, street lighting, and landscaping. The current phase is to obtain CEQA clearance, identify right of way impacts, and prepare conceptual design. If funding allows, full construction documents may be prepared. Construction costs to be determined as design is defined.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
302 Traffic Circulation	-	200,000	200,000	-	-	-	-	400,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project Manager: Hunter Young
 Department: Community Development

Start Date: 05/01/24
 Est. Completion Date: 12/31/27



Project Name **Project #**

Uncontrolled Crosswalk Enhancements

50158

Various crosswalks throughout the City

Description

Staff assessed existing uncontrolled crosswalks throughout the City to prioritize crosswalk enhancements to increase pedestrian safety. FY 2023/24 improvements include installation of curb ramps and flashing lights on Crest Drive at Valley View Elementary school. Striping and signing upgrades will be installed Whitney High, Springview Middle, and eight other elementary schools. Proposed work in FY 2024/25 include curb ramps and median island passageway on Whitney Boulevard south of Midas Avenue above the golf cart tunnel.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
210 Sales Tax SB 325	-	-	15,000	25,000	25,000	-	-	65,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	200,000	600,000	300,000	300,000	-	-	1,400,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 615,000	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ 1,465,000

Project Manager: Hunter Young
 Department: Community Development

Start Date: 09/01/23
 Est. Completion Date: 06/30/27



Project Name **Project #**

Whitney Ranch Parkway Widening

Whitney Ranch Parkway from State Route 65 to University Avenue

50081

Description

Widen Whitney Ranch Parkway between the City limits and University Avenue, including installation of a new traffic signal at University Avenue. The project will also include installation of a second northbound left turn lane from University Avenue to westbound Whitney Ranch Parkway consistent with the City's General Plan. The project requires coordination with the private development (i.e., Whitney Ranch Retail) located on the southwest corner of the intersection due to right-of-way impacts as well as coordination with Placer County Public Works in connection with the County's Placer Parkway project.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
325 WR Interchange	-	200,000	-	-	-	-	-	200,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
240 Grant / SPRTA	-	-	3,100,000	-	-	-	-	3,100,000
325 WR Interchange	-	-	700,000	-	-	-	-	700,000
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Project Manager: Hunter Young
 Department: Community Development

Start Date: 03/01/24
 Est. Completion Date: 12/31/25



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Capital Improvement Program

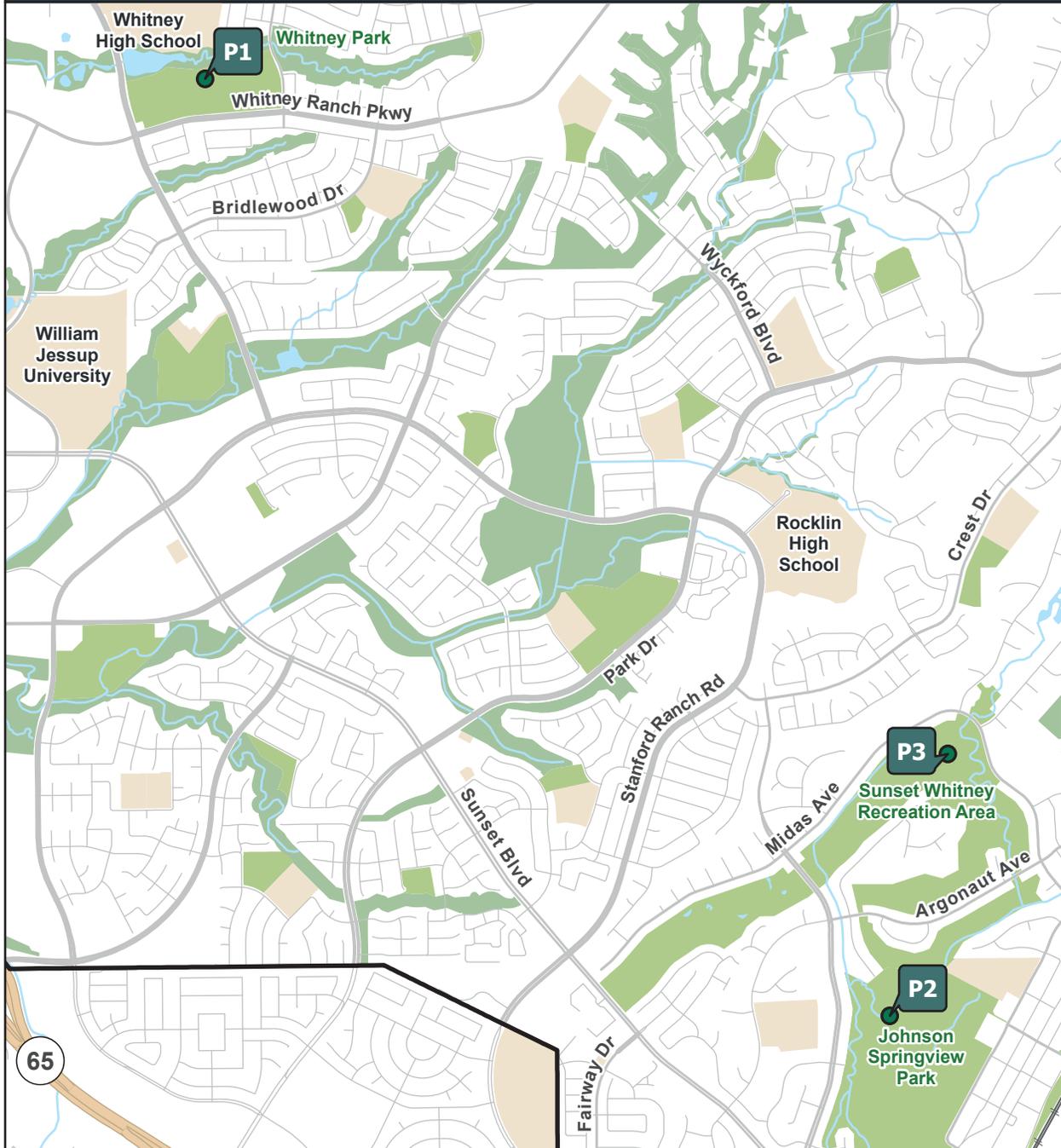
Parks and Trails Improvement Projects



Parks and Trails Improvement Project Expenditures by Project

Project Name / Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Bicycle Pump Track and Parking Lot Extension - 45225								
General Fund (100)	-	1,276,000	-	-	-	-	-	1,276,000
North West Rocklin Community Park Fee (307)	19,500	900,500	-	-	-	-	-	920,000
Johnson Springview Community Park Pedestrian Bridge - 40035								
Grant / State Earmark (275)	-	500,000	-	-	-	-	-	500,000
Sunset Whitney Recreation Area Improvements - 21005								
General Fund (100)	-	2,694,600	250,000	-	-	-	-	2,944,600
Grant / Placer Valley Tourism (275)	-	400,000	-	-	-	-	-	400,000
								-
								-
								-
Totals by Fund								
General Fund (100)	-	3,970,600	250,000	-	-	-	-	4,220,600
Grants & Other Reimbursables (275)	-	900,000	-	-	-	-	-	900,000
North West Rocklin Community Park Fee (307)	19,500	900,500	-	-	-	-	-	920,000
Total Parks and Trails Improvements	19,500	5,771,100	250,000	-	-	-	-	6,040,600

Parks and Trails Improvement Projects



No. Project

- P1 Bicycle Pump Track and Parking Lot Extension
- P2 Johnson Springview Community Park Pedestrian Bridge
- P3 Sunset Whitney Recreation Area Improvements

Project Name **Project #**

Bicycle Pump Track and Parking Lot Extension

Whitney Community Park - 1801 Whitney Ranch Parkway

45225

Description

Design and construction of a bicycle pump track at Whitney Community Park. The project will also extend the existing parking lot, install a shade structure, and construct other amenities as funding permits.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
Pump Track								
307 NW Rocklin Park Fees	19,500	72,800	-	-	-	-	-	92,300
Construction								
Pump Track								
307 NW Rocklin Park Fees	-	827,700	-	-	-	-	-	827,700
Parking Lot Extension								
100 General Fund	-	1,276,000	-	-	-	-	-	1,276,000
Total	\$ 19,500	\$ 2,176,500	\$ -	\$ 2,196,000				

Project Manager: Hunter Young
 Department: Community Development

Start Date: 01/01/22
 Est. Completion Date: 04/30/25



Project Name **Project #**

Johnson Springview Community Park Pedestrian Bridge

40035

Johnson Springview Community Park - 5480 5th Street

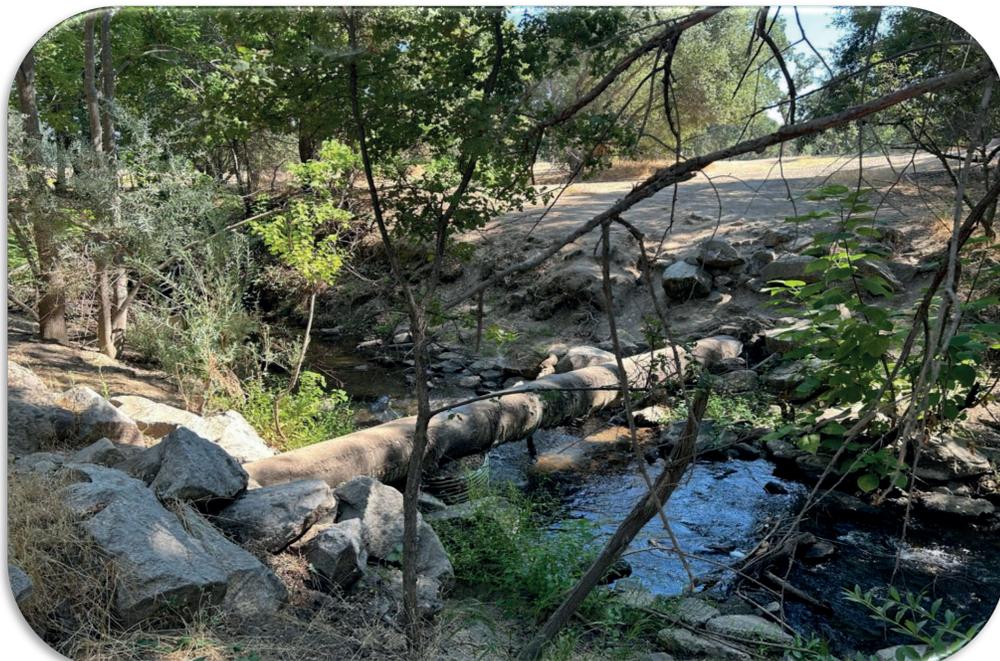
Description

Connect Johnson Springview Community Park and Sunset Whitney Recreation Area with a pedestrian bridge. The project is intended to be a joint development between South Placer Municipal Utility District (SPMUD) and the City of Rocklin. SPMUD is taking the lead on the design and environmental portion of the project.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
275 Grants-State Earmark	-	500,000	-	-	-	-	-	500,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 500,000	\$ -	\$ 500,000				

Project Manager: Hunter Young
 Department: Community Development

Start Date: 07/01/23
 Est. Completion Date: 12/31/27



Project Name **Project #**

Sunset Whitney Recreation Area Improvements

21005

Sunset Whitney Recreation Area - 4201 Midas Avenue

Description

Design and construct various recreational improvements to encourage physical activity and enhance the quality of life of Rocklin residents. Proposed Phase I improvements include pickleball courts, restroom facilities, a maintenance building, Veterans Memorial, and improved parking lot.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
100 General Fund	-	300,000	-	-	-	-	-	300,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
100 General Fund	-	2,394,600	250,000	-	-	-	-	2,644,600
275 Grant / PVT	-	400,000	-	-	-	-	-	400,000
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 3,094,600	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,344,600

Project Manager: Hunter Young
 Department: Community Development

Start Date: 01/01/23
 Est. Completion Date: 12/31/26



Capital Improvement Program

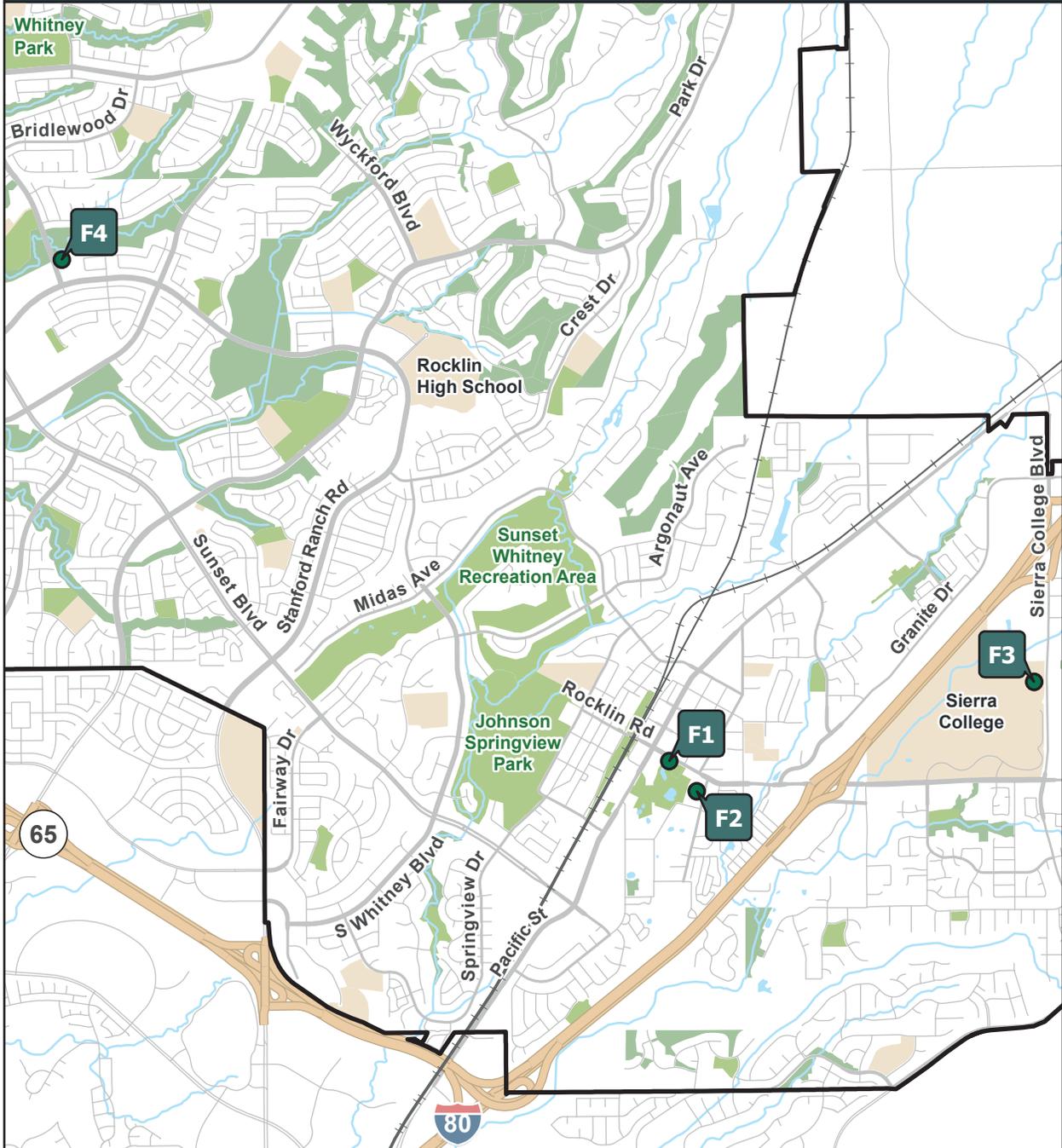
Facility Improvement Projects



Facility Improvement Project Expenditures by Project

Project Name / Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
City Hall Office Space Study and Remodel - 45421								
General Fund (100)	24,000	-	-	-	-	-	-	24,000
Capital Construction Fee (304)	-	476,000	-	-	-	-	-	476,000
Fire Station 22 - 50240								
General Fund (100)	-	1,228,500	-	-	-	-	-	1,228,500
Fire Station 25 Privacy - 41016								
General Fund (100)	-	322,500	-	-	-	-	-	322,500
Police Department HVAC and Roof Replacement - 45461								
Capital Construction Fee (304)	-	1,850,000	-	-	-	-	-	1,850,000
Totals by Fund								
General Fund (100)	24,000	1,551,000	-	-	-	-	-	1,575,000
Capital Construction Fee (304)	-	2,326,000	-	-	-	-	-	2,326,000
Total Facility Improvements	24,000	3,877,000	-	-	-	-	-	3,901,000

Facility Improvement Projects



No. Project

- F1 City Hall Office Space Study and Remodel
- F2 Police Department HVAC and Roof Replacement
- F3 Fire Station 22
- F4 Fire Station 25 Privacy

Project Name **Project #**

City Hall Office Space Study and Remodel

City Hall - 3970 Rocklin Road

45421

Description

Evaluate and remodel the current space and departmental needs of the City Hall. This effort will improve efficiencies, enhance security for staff, confidential matters and materials, and realign space for specific departmental needs. Construction costs to be determined as design is defined.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
100 General Fund	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
100 General Fund	24,000	-	-	-	-	-	-	24,000
304 Capital Construction	-	476,000	-	-	-	-	-	476,000
	-	-	-	-	-	-	-	-
Total	\$ 24,000	\$ 476,000	\$ -	\$ 500,000				

Project Manager: Matt McClure
 Department: Public Works

Start Date: 07/01/22
 Est. Completion Date: 06/30/25



Project Name **Project #**

Fire Station 22

Sierra College Boulevard at Stadium Way

50240

Description

Design and construct a new fire station to serve the residents of southeast Rocklin. Construction costs to be determined as design is defined.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
100 General Fund	-	1,228,500	-	-	-	-	-	1,228,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 1,228,500	\$ -	\$ 1,228,500				

Project Manager: Elizabeth Sorg
 Department: City Manager's Office

Start Date: 01/22/24
 Est. Completion Date: 12/31/27



Project Name **Project #**

Fire Station 25 Privacy

Fire Station 25 - 2001 Wildcat Boulevard

41016

Description

Fire Station 25 houses one Type I Engine and one Type III Engine. The facility has living space for four personnel including 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 goal of the project is to improve employee privacy by modifying the existing facility to create individual rooms. This modification shall also include the designated Fire Captain's dorm, including replacing a door with a wall and ensuring the area is properly ventilated.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
100 General Fund	-	35,000	-	-	-	-	-	35,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
100 General Fund	-	287,500	-	-	-	-	-	287,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 322,500	\$ -	\$ 322,500				

Project Manager: Matt McClure
 Department: Public Works

Start Date: 07/01/22
 Est. Completion Date: 06/30/25



Project Name **Project #**

Police Department HVAC and Roof Replacement

45461

Police Department - 4080 Rocklin Road

Description

The Facilities' Reserve Study shows replacement of the Police Station HVAC units in FY 2023/24. There have been some premature failures of the single-ply roofing and some major repairs have been made to prevent leaks. To avoid catastrophic failure, the roofing needs to be replaced before it's condition worsens. Given the impending HVAC replacement, it is efficient and cost-effective to coordinate the roofing replacement simultaneously.

Funding Source	Actual Thru FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
304 Capital Construction	-	1,850,000	-	-	-	-	-	1,850,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ 1,850,000	\$ -	\$ 1,850,000				

Project Manager: Matt McClure
Department: Public Works

Est. Start Date: 06/01/24
Est. Completion Date: 10/31/24



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Capital Improvement Program

Programs



Capital Improvement Program Expenditures by Program

Project Name / Funding Source	Actual FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
ADA Transition Program - Multi								
HUD - CDBG (257)	182,300	197,600	200,000	200,000	200,000	200,000	200,000	1,379,900
Sales Tax SB 325 (210)	208,800	315,000	450,000	300,000	300,000	300,000	300,000	2,173,800
Bridge Preventative Maintenance Program - 50016								
Sales Tax SB 325 (210)	-	-	75,000	75,000	75,000	75,000	75,000	375,000
Local Roadway Safety Plan Implementation Program - 50017								
Sales Tax SB 325 (210)	-	-	150,000	150,000	150,000	150,000	150,000	750,000
Park Amenity Replacement Program - 10605								
General Fund (100)	-	-	170,000	-	240,000	255,000	-	665,000
CFD #5 (232)	-	-	-	225,000	-	-	270,000	495,000
Pavement Management Program - 50007								
SB1 - RMRA (205)	-	163,100	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	5,513,100
Sales Tax SB 325 (210)	234,400	957,500	805,000	805,000	805,000	805,000	805,000	5,216,900
Stormwater Pipe Replacement Program - 50139								
Sales Tax SB 325 (210)	57,500	1,000,500	632,500	632,500	632,500	632,500	632,500	4,220,500
Totals by Fund								
General Fund (100)	-	-	170,000	-	240,000	255,000	-	665,000
SB1 - RMRA (205)	-	163,100	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	5,513,100
Sales Tax SB 325 (210)	500,700	2,273,000	2,112,500	1,962,500	1,962,500	1,962,500	1,962,500	12,736,200
CFD #5 (232)	-	-	-	225,000	-	-	270,000	495,000
HUD - CDBG (257)	182,300	197,600	200,000	200,000	200,000	200,000	200,000	1,379,900
Total Improvement Programs	683,000	2,633,700	3,832,500	3,387,500	3,402,500	3,417,500	3,432,500	20,789,200

Project Name **Project #**

ADA Transition Program

Citywide

Multi

Description

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

Funding Source	Actual FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	208,800	315,000	450,000	300,000	300,000	300,000	300,000	2,173,800
257 HUD CDBG	182,300	197,600	200,000	200,000	200,000	200,000	200,000	1,379,900
	-	-	-	-	-	-	-	-
Total	\$ 391,100	\$ 512,600	\$ 650,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,553,700

Project Manager: Rick Lawrence
 Department: Public Works

Start Date: Ongoing
 Completion Date: Ongoing



Project Name **Project #**

Bridge Preventative Maintenance Program

50016

Citywide

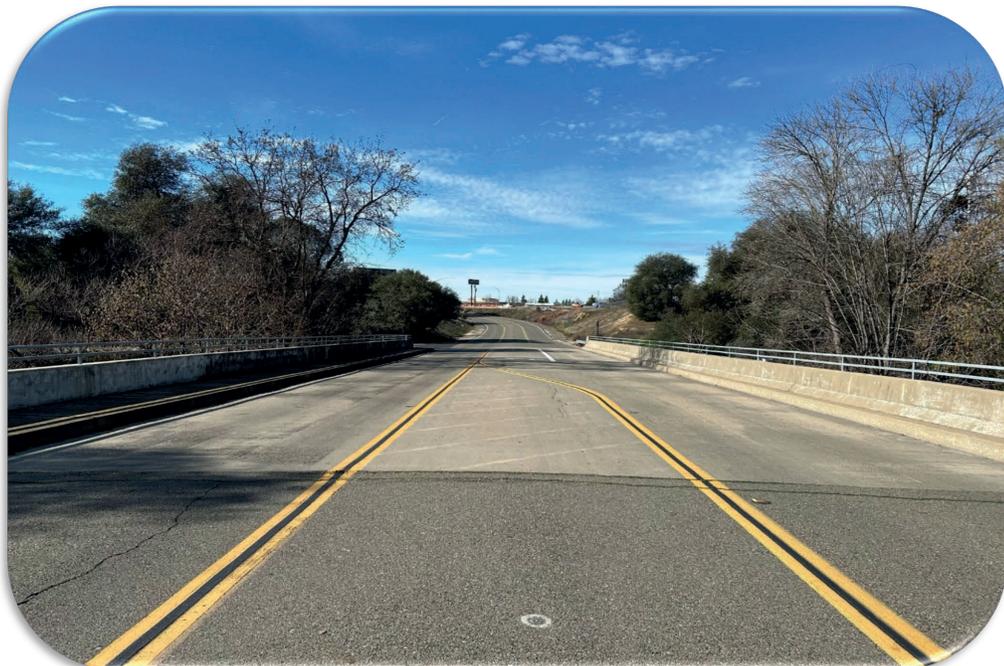
Description

Yearly reserve for bridge maintenance throughout the City.

Funding Source	Actual FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	-	75,000	75,000	75,000	75,000	75,000	375,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ 375,000				

Project Manager: Hunter Young
 Department: Community Development

Start Date: Ongoing
 Completion Date: Ongoing



Project Name **Project #**

Local Roadway Safety Plan Implementation Program

Citywide

50017

Description

Implement safety improvements identified in the Local Roadway Safety Plan (LRSP).

Funding Source	Actual FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	-	-	150,000	150,000	150,000	150,000	150,000	750,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 150,000	\$ 750,000				

Project Manager: Hunter Young
 Department: Community Development

Start Date: Ongoing
 Completion Date: Ongoing



Project Name **Project #**

Park Amenity Replacement Program

Various parks throughout the City

10605

Description

Replacement of play structures and other park amenities at the end of their useful life.

Funding Source	Actual FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
100 General Fund	-	-	170,000	-	240,000	255,000	-	665,000
232 CFD #5	-	-	-	225,000	-	-	270,000	495,000
	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 170,000	\$ 225,000	\$ 240,000	\$ 255,000	\$ 270,000	\$ 1,160,000

Project Manager: Shawn Darling
 Department: Parks and Recreation

Start Date: Ongoing
 Completion Date: Ongoing



Project Name **Project #**

Pavement Management Program

Citywide

50007

Description

Yearly cost for road maintenance throughout the City to extend the original construction life of road pavement, thereby saving the City major paving costs. Anticipated roadways to be paved in FY 2024/25 and FY 2025/26 include 'The Bluffs' Phases 1 and 2.

Funding Source	Actual FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
205 SB1 - RMRA	-	163,100	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	5,513,100
210 Sales Tax SB 325	234,400	957,500	805,000	805,000	805,000	805,000	805,000	5,216,900
	-	-	-	-	-	-	-	-
Total	\$ 234,400	\$ 1,120,600	\$ 2,155,000	\$ 1,805,000	\$ 1,805,000	\$ 1,805,000	\$ 1,805,000	\$ 10,730,000

Project Manager: Rick Lawrence
 Department: Public Works

Start Date: Ongoing
 Completion Date: Ongoing



Project Name **Project #**

Stormwater Pipe Replacement Program

Citywide

50139

Description

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 the end of their life-cycle.

Funding Source	Actual FY 2022/23	FY 2023/24 As of 3/2024	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Estimated Total Cost
Planning / Design								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Construction								
210 Sales Tax SB 325	57,500	1,000,500	632,500	632,500	632,500	632,500	632,500	4,220,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	\$ 57,500	\$ 1,000,500	\$ 632,500	\$ 4,220,500				

Project Manager: Rick Lawrence
 Department: Public Works

Start Date: Ongoing
 Completion Date: Ongoing



Capital Improvement Plan

Equipment



ROCKLIN
CALIFORNIA



CAPITAL EQUIPMENT

Fleet Asset or Equipment Type	Department Requesting or Assigned To
Automated External Defibrillator	Fire

Justification

The replacement schedule for an automated external defibrillator is recommended to be 6-8 years. The plan is to replace one unit that has exceeded its useful life each year for the next five years. Price includes 6 years of support services and the approximate trade in value.

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

- New Fleet Vehicle / Fleet Equipment
- Capital Equipment (Non-Fleet)

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

Quantity	1	Per Unit Cost	Total Cost
Purchase Price		51,000	51,000
Lease Price - Per Year		-	-
Up-Fit / Equipment		-	-
Misc.		-	-
Less Discount		-	-
Less Trade In		(6,500)	(6,500)
Total		\$ 44,500	\$ 44,500

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
100 General Fund	44,500	45,000	46,000	46,500	47,000	229,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 44,500	\$ 45,000	\$ 46,000	\$ 46,500	\$ 47,000	\$ 229,000

Requested by **Reginald Williams, Fire Chief**



CAPITAL EQUIPMENT

Fleet Asset or Equipment Type	Department Requesting or Assigned To
Mechanical Chest Compression Unit	Fire

Justification

The replacement schedule for a mechanical chest compression unit is recommended to be 9-10 years. The current unit has reached the end of its useful life. The plan is to replace one unit each year for the next four years.

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

- New Fleet Vehicle / Fleet Equipment
- Capital Equipment (Non-Fleet)

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

Quantity	1	Per Unit Cost	Total Cost
Purchase Price		20,000	20,000
Lease Price - Per Year		-	-
Up-Fit / Equipment		-	-
Misc.		-	-
Less Discount		-	-
Less Trade In		-	-
Total		\$ 20,000	\$ 20,000

Funding Source	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Total
100 General Fund	20,000	20,000	20,000	20,000	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 80,000

Requested by Reginald Williams, Fire Chief

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Capital Improvement Program

Appendices



ROCKLIN
CALIFORNIA

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 Program 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 City 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 Program (CIP)

A program 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.

Depreciation

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

GLOSSARY

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, and have a time limit for use. 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

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

Governmental Funds

GENERAL FUNDS

General Fund 100	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.
General Fund ARPA 166	In 2023, funds from the American Rescue Plan Act (ARPA) were used to reimburse the City's ARPA-eligible General Fund expenses. This fund accounts for the resources allocated to support local communities in need and general government purposes.
Americans with Disabilities Act (ADA) 737	<p>The ADA is a federal 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.</p> <p>This fund accounts for monies used for services and improvements to facilities for individuals with disabilities.</p>
Boroski Landfill Monitoring 727	This fund accounts for costs to monitor the previous Landfill area.
Building Reserve 180	Pursuant to the City's Key Management Practices, the Building Reserve Fund accounts for set aside funds to fund capital maintenance projects to sustain existing City facilities or to support the expansion of existing City facilities to address the workforce needs of the City services.
General Fund Economic Development 122	This fund accounts for committed funds previously set aside to be used for economic development activities pursuant to the City's Key Management Practices.
General Fund Quarry Park Adventure Shortfall 115	This is a general fund-type fund that accounts for a set aside for Quarry Park Adventures operating shortfalls.
General Fund Quarry Park Amphitheater Events 111	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.

DESCRIPTION OF FUNDS

Park Infrastructure 170	This fund accounts for committed funds previously set aside for parks infrastructure projects.
Retirees Health 151	This fund accounts for monies to fund the Retirees' Health premium payments and to fund the Retirees' Health Trust.
Technology Fees 130	This fund accounts for fees collected to cover the cost of e-commerce and related technology systems.
SPECIAL REVENUE FUNDS	
American Rescue Plan Act 266	This fund accounts for funds received through the Federal American Rescue Plan Act.
Asset Forfeiture (Federal) 243	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.
Asset Forfeiture (State) 242	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.
Bicycle and Pedestrian 212	This fund accounts for SB 325 (Local Transportation Fund) amounts designated for Bicycle and Pedestrian transit needs of local government.
CASp Certification and Training 248	This fund accounts for SB 1186 monies collected for staff training for construction-related state accessibility requirements.
CDBG 2000 (Oak Court) 253	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.
CDBG First-Time Home Buyers 254	This fund accounts for State Community Development Block Grant funds received for the City's down payment assistance program for first time home buyers.

DESCRIPTION OF FUNDS

CDBG Housing and Urban Development Entitlement 257	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.
CDBG HUD Coronavirus 258	This fund accounts for funds received from the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) through the Department of Housing and Urban Development to be used to prevent, prepare for, and respond to COVID-19.
Community Facilities District 1 231	This fund accounts for special tax monies used for fire protection, fire suppression, and paramedic services.
Community Facilities District 5 232	This fund accounts for special tax monies used for streets and parkway lights, streetscapes, open space and parks.
Community Facilities District 6 233	This fund accounts for special tax monies used for operation and maintenance of open space and storm drainage facilities.
Costco Settlement 209	Funds are to be used in accordance with the Settlement Agreement between Costco, Town of Loomis, and City of Rocklin, dated October 2022.
DOF Treasury Coronavirus 259	This fund accounts for funds received from the CARES Act through the Department of Finance to be used to prevent, prepare for, and respond to COVID-19.
Grant & Other Reimbursables 275	This fund accounts for reimbursable costs for grants or other reimbursement agreements.
Low Carbon Transportation Program 219	This fund accounts for monies from the state-funded Low Carbon Transportation Program (LCTP) to reduce greenhouse gas emissions and improve mobility.
Lighting & Landscape Maintenance District No. 2 235	This fund accounts for special assessment monies used for lighting and landscape of public areas within the district.
Lighting Maintenance District No. 1 230	This fund accounts for special assessment monies used for lighting of public areas within the district.
Low and Moderate Housing 270	This fund accounts for the housing assets to be used for low and moderately low-income housing.

DESCRIPTION OF FUNDS

Motor Vehicle Fuel Tax (Gas Tax) 201	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.
Opioid Settlement 247	Funds are for opioid remediation as allowed by Section VI(B)(2) of the Opioid Settlement Agreement and amendments between California cities and counties with Janssen Pharmaceuticals and its parent company Johnson & Johnson, and its distributors, dated July 21, 2021.
Park Development and Maintenance Tax 236	This fund accounts for special tax monies used for maintenance, development, repair and operation of parks.
Recreation Facilities Contribution 221	This fund accounts for monies collected for recreation facilities construction and improvements.
SB1- Road Maintenance & Rehab Allocation 205	This fund accounts for monies designated by the Road Repair and Accountability Act of 2017 (SB 1) to be used for maintenance, rehabilitation and safety improvements of streets and highways.
SB325 Sales Tax 210	This fund accounts for the remaining sales tax revenue collected in accordance with SB 325 (Local Transportation Fund) to be used for maintenance of streets.
SB325 Transit Funds 211	This fund accounts for monies from the SB 325 (Local Transportation Fund) and State Transit Assistance funds for the transit needs of local government.
Streets Grants Fund 240	This fund accounts for various grants related to street projects.
Supplemental Law Enforcement 736	This fund accounts for state funds received to be used for public safety purposes.
Traffic Safety/PD Grants 244	This fund accounts for monies received for traffic safety programs and police grants.

DESCRIPTION OF FUNDS

CAPITAL PROJECT FUNDS

Capital Construction Tax 304	This fund accounts for taxes imposed on the privilege of the construction of new buildings; the conversion of any existing building from a non-residential to residential use; and an addition to any building. Funds can be used for development of public facilities and acquisition of fire equipment and is the funding source to pay the debt payments in the Capital Construction Debt Service Fund (Fund 400).
Community Center Impact Fee 328	This fund accounts for impact fees used for new or additions to existing community recreation center facilities.
Community Park Fees 301	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.
NW Rocklin Community Park Fees 307	This fund accounts for impact fees used to fund the North West Rocklin Community Park.
Oak Tree Mitigation Fees 305	This fund accounts for fees used to help mitigate the decline of oak woodlands due to urbanization.
Park Development Fees 300	This fund accounts for fees to be used for the development, installation, servicing, maintenance, repair and operation of parks and related recreation and facilities.
Public Facilities Impact Fees 308	This fund accounts for impact fees used to fund expansion of public facilities to serve new development within the City.
Traffic Circulation Impact Fees 302	This fund accounts for impact fees used to finance street construction and improvements to reduce the impacts caused by new development within the City.
Trails Impact Fees 321	This fund accounts for impact fees used to construct additional trails to reduce the impacts caused by new development within the City.

DESCRIPTION OF FUNDS

Whitney Ranch Trunk Sewer Project 306	This fund accounts for impact fees used to fund the Whitney Ranch Trunk Sewer Project.
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DEBT SERVICE FUND

Capital Construction Debt Service 400	This fund accounts for the principal and interest payments on capital construction debt such as Lease Revenue Bonds.
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PERMANENT FUNDS

Conservation Easement Endowment 729	This fund accounts for an endowment from which the income will fund initial preserve area maintenance and operations in Sunset Ranchos Phase I.
Wetlands Maintenance 728	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.

Internal Services Funds

Fleet Management 500	An internal service fund used to account for the cost of maintenance of all City vehicles and a reserve to offset future replacement costs.
Risk Management 525	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

Public Arts Trust Fund 739	This fund accounts for donations and expenditures for public arts projects.
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