ROCKLIN
CALIFORNIA

CAPITAL IMPROVEMENT PROGRAM

2026 - 2031

Vision Statement

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

ROCKLIN
CALIFORNIA

City Council

JILL GAYALDO
Mayor

DAVID BASS
Vice-Mayor

KEN BROADWAY
Councilmember

BILL HALLDIN
Councilmember

GREG JANDA
Councilmember

City Officials

COUNCIL-APPOINTED REPRESENTATIVES

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

DEPARTMENT DIRECTORS

Andrew Keys, *Assistant City Manager*
Tameka Usher, *Administrative Services Director*
David Mohlenbrok, *Community Development Director*
Reginald Williams, *Fire Chief*
Veronica Tracy, *Parks & Recreation Director*
Rustin Banks, *Police Chief*
Justin Nartker, *Public Works Director*

Prepared by
ADMINISTRATIVE SERVICES DEPARTMENT
FINANCE DIVISION

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Angela Doyle, *Senior Accountant*
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In conjunction with Department Staff

3970 ROCKLIN ROAD
ROCKLIN, CA 95677

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BUDGET MESSAGE

July 1, 2025

Mayor, City Council Members, and Rocklin Community:

On behalf of Team Rocklin, I am pleased to present the 2026–2031 Capital Improvement Program (CIP), a strategic blueprint that reflects our City Council's priorities and our commitment to long term investment in public infrastructure.

The six-year CIP includes 17 projects totaling $7.7 million in FY 2025/26 and 15 projects totaling $30.1 million in FY 2026/27, with General Fund funding $328,000 in FY 2025/26 and $520,000 in FY 2026/27. The increase in total funding in the second year reflects the natural progression of several projects transitioning from the planning and design phase to the construction phase.

This CIP was carefully developed to prioritize fiscal sustainability, project readiness, and alignment with the City Council's 2025–2027 Strategic Plan. It reflects a thoughtful balance of long-term planning goals, available funding, and staffing resources to ensure each project is both feasible and meaningful.

This past year, the City delivered several important capital projects, including:

- ADA access and mobility enhancements City-wide, including upgrades along Sunset Boulevard
- New pedestrian traffic signal at Blue Oaks
- Initial phase of critical railroad crossing safety improvements
- Award of contract for Northwest Rocklin Community Park development
- Fire station alerting system upgrades across all three stations
- Completion of the Whitney Park Bike Pump Track

Building on this momentum, the upcoming CIP is poised to advance several transformative projects. The Strategic Plan identifies core priorities that include fiscal sustainability, public safety, infrastructure investment, economic vitality, and community enrichment, which are directly reflected in this CIP, including:

- Continue to implement the Sunset Whitney Recreation Area (SWRA) Master Plan projects to enhance park amenities for the community
- Sunset Whitney Connector Bridge creating community access between Johnson-Springview Park and SWRA
- Monument Springs Drive Roadway and Bridge Improvements
- Widening of Whitney Ranch Parkway and Sunset Boulevard at State Route 65 to align with the City's General Plan and the needs of the growing community
- Rocklin Road/Interstate-80 Interchange Improvements to reduce traffic congestion and improve pedestrian connectivity and safety
- Stormwater Pipe Replacement Program
- Park Amenity Replacement Program

A disciplined funding approach remains central to the CIP. The City continues to prioritize the use of restricted and dedicated revenue sources such as Gas Taxes, Sales Tax SB 325, Traffic Impact Fees, and external funding sources ensuring that General Fund dollars remain available for core services and operational needs.

While the CIP reflects a sound and balanced funding plan, challenges remain. Aging infrastructure, rising construction costs, and uncertainty surrounding key revenue streams, such as potential impacts to Gas Taxes from state-level zero-emission mandates will continue to require strategic foresight and adaptability.

We appreciate the City Council's continued partnership in delivering a thoughtful and sustainable capital improvement program. Together, we will keep building a Rocklin that remains resilient, vibrant, livable, sustainable, and safe; a place where families and businesses can continue to thrive.

Respectfully Submitted,

Aly Zimmermann
City Manager

PROGRAM AND BUDGET OVERVIEW

Introduction

The City of Rocklin Capital Improvement Program (CIP) is a six-year planning tool used to guide the City's decision-making process for the construction, repair, and replacement of City assets such as roadways, storm drain systems, parks, trails, facilities, and City buildings. The CIP ensures that infrastructure needs align with financial sustainability by evaluating project schedules, staffing requirements, and funding availability.

The City's fiscal year (FY) spans from July 1 through June 30. The City Council adopts the budget on a biennial basis, approving appropriations for the upcoming two fiscal years prior to July 1.

Beginning with the FY 2025/26 budget cycle, the City is transitioning to a two-year budget, and as a result, from a five-year CIP to a six-year CIP and adopting a two-year project budget timeline. The City Council has approved the CIP budgets for FY 2025/26 and FY 2026/27. The adopted project appropriations provide the authority to expend funds on the approved capital projects during the two-year period.

Capital improvements often require multiple years for strategic planning, design, funding, and construction or implementation. A two-year budget appropriation supports more effective planning and execution of these multi-year projects, reduces administrative burden, and enhances continuity in project delivery. This approach also strengthens alignment with the City Council's Two-Year Strategic Plans and enables staff to focus on program evaluation, financial forecasting, and long-term resource planning.

The CIP reflects the City's ongoing commitment to maintaining and improving public infrastructure in a fiscally responsible, transparent, and strategic manner, ensuring that capital investments support the community's evolving needs and priorities.

Capital assets are long-term investments with a useful life of more than one year and a minimum value of $100,000 for infrastructure or $10,000 for other assets. CIP items are classified as either ongoing, non-site-specific programs or defined, site-specific projects with a clear scope, timeline, and budget. The CIP is organized into four categories: Roadway and Stormwater, Parks and Trails, Facilities, and Equipment.

Although this document is prepared separately from the City's Operating Budget to provide a more detailed overview of capital projects and equipment, the CIP is adopted concurrently with the Operating Budget each cycle.

Reader's Guide to the CIP

The City of Rocklin's Six-Year Capital Improvement Program serves many purposes:

- To identify the improvement and capital equipment needs of the City, ensuring they meet the City Council's priorities and policies;
- To allocate or reallocate resources to reflect the City Council's priorities and policies;
- A communication tool for residents to understand City projects and programs, their cost, and schedule; and
- A planning tool for City staff in programming and making spending decisions.

The budget document is divided into nine sections:

BUDGET MESSAGE
This section includes the City Manager's budget message.

PROGRAM AND BUDGET OVERVIEW
This introductory section of the CIP provides the reader's guide, detail sheets guide, an overview of the budget and budget process, and a map of the CIP locations.

BUDGET SCHEDULES
The budget schedules section includes information on CIP appropriations by fund, project, and category.

ROADWAY AND STORMWATER
This section includes project and program detail sheets, location maps, and pictures that are part of the integrated systems supporting safe and efficient transportation and the management of stormwater runoff. This includes the construction and maintenance of streets, intersections, and associated stormwater pipes, drains, and retention systems.

PARKS AND TRAILS
This section includes project and program detail sheets, location maps, and pictures for the replacement, or installation of new park recreation facilities and amenities in City parks.

FACILITIES
This section includes project and program detail sheets, location maps, and pictures for the construction and renovations and expansions of existing City facilities.

EQUIPMENT
This section includes details for equipment that have a value equal to or greater than $10,000 and have an estimated useful life greater than one year.

DEFINITIONS
This section includes information designed to help readers understand the budget and the terminology used throughout the document.

APPENDICES
This section includes comprehensive project and program budget schedules and the budget resolution.

Detail Sheets Guide

Each new capital project, program, and equipment, continuing projects and equipment funded in previous years, and ongoing programs has a detail sheet in this Capital Improvement Program.

The detail sheet provides all relevant information about the project, program, or equipment 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.

Project Name Community Center Roof and Dry Rot Repair
Project No. 82100
Location 5480 5th Street

Project Category Facilities
Project Manager Matt McClure
Department Public Works

1

2

Description/Objectives
This project will replace the roof on the Community Center at Johnson-Springview Park and repair several areas of dry rot identified during the roof removal evaluation process. This project is scheduled to begin July 2026.

3

Justification/Impact
The Community Center roof was originally installed in 1996, and is now due for replacement. Several areas of dry rot were identified and will also require repair prior to the roof installation.

4

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		-	-	-	-	-	-	-	-	-
Construction										
General Fund	100	-	-	-	250,000	-	-	-	-	250,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		-	-	-	**250,000**	-	-	-	-	**250,000**
TOTAL		**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

5

Estimated Start Date 07/01/2026
Estimated Completion Date 06/30/2027

1. The Project Header includes project identifier information, including:
   a. Project Name - the name that has been assigned to the project
   b. Project Number - a project number is assigned upon approval of a project and is provided where applicable
   c. Project Location - describes the approximate site(s) within the City where the project will take place
   d. Project Category - designates which of the following categories the project falls under, and is noted at the top of the page
   e. Project Manager – the project manager assigned to the project and is responsible for planning, organizing, leading, and controlling the execution of the project
   f. Responsible Department – the department responsible for the execution of the project.

2. Description/Objectives provides a high-level description of the project or program, the scope of the project, and what the project will achieve.

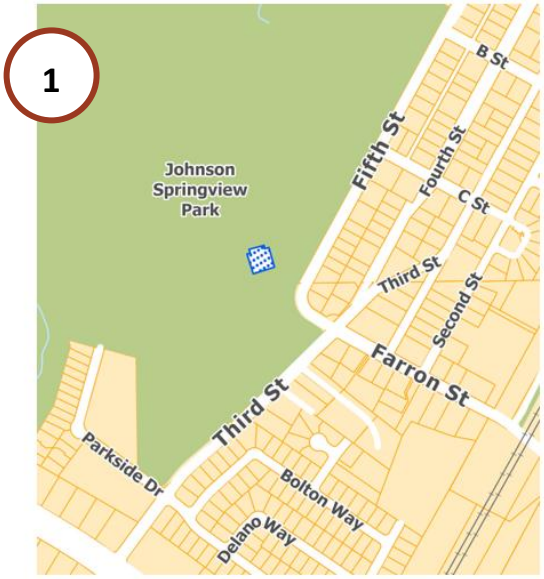
3. Justification/Impact provides the reasons for why this project or program is important and the impacts of the project.

4. Funding Summary provides the actual expenditures incurred to date and projected expenditures by the project phases as defined below. Please note that projects are not required to include expenditures in all categories. The Fund identifies the funding source(s) which have been identified to fund the project. Final funding sources will be determined by 1) the amount of funds available, 2) by the project's priority, and 3) the type of project.
    a. 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.
    b. Construction - Includes bid advertisement, award of construction contract, and construction itself.

5. This shows the timeline of the project. The Start Date, if the project has begun, or the Estimated Start Date, if the project has not yet begun, and the Estimated Completion Date may be found here.

Project Maps and Pictures

Detail sheets will be followed by a page of maps and pictures of the project or program.



1. Close-up map of the project or program locations highlighted in bright blue.

2. Vicinity map showing the project or program locations within the City boundaries.

3. Picture of the project asset or facility, or location of where the project will occur.

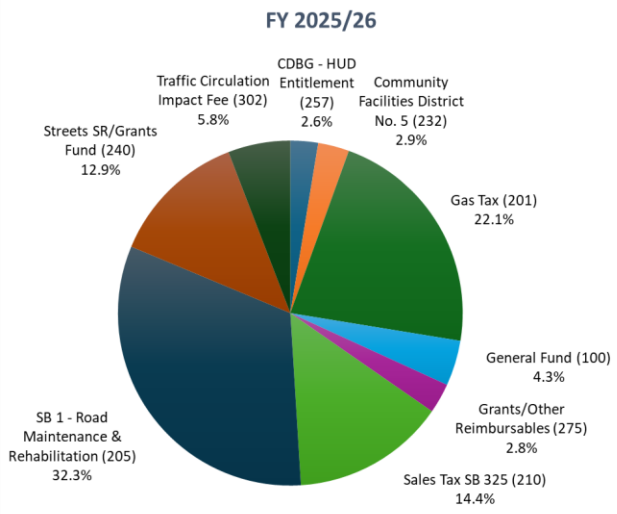
Budget Overview

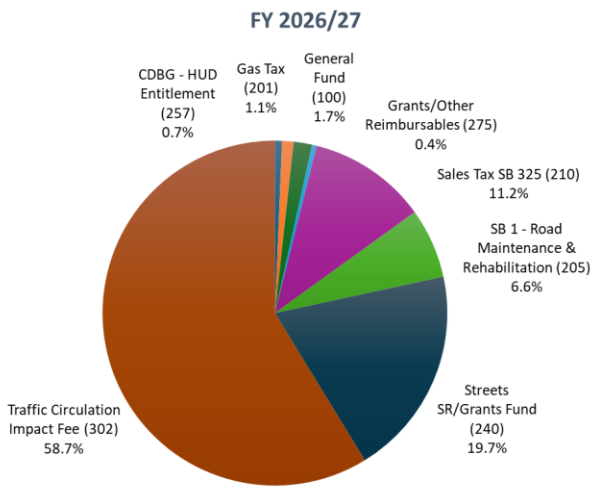
The Capital Improvement Program consists of two budget fiscal years, FY 2025/26 and FY 2026/27, and four cost estimate years, from FY 2027/28 through FY 2030/31.

17 capital projects, programs, and equipment received new funding in FY 2025/26 in the amount of $7.7 million across all funds. 15 capital projects, programs, and equipment received new funding in FY 2026/27 in the amount of $30.1 million across all funds.

General Fund appropriations are $328,000 for FY 2025/26. For FY 2026/27, appropriations are $520,000.

The charts below reflect the appropriations by fund.

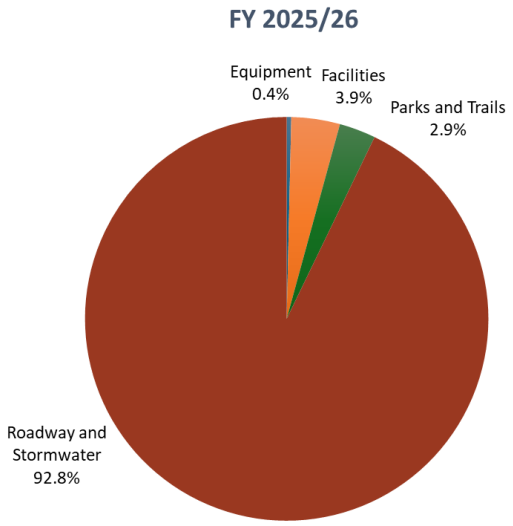


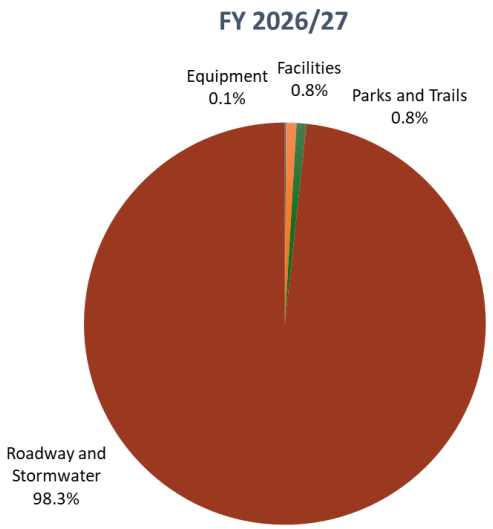


The table below represents the appropriations for FY 2025/26 and FY 2026/27 by fund.

FY 2025/26		FY 2026/27		APPROPRIATIONS BY FUND
2,487,000	32.3%	1,975,750	6.6%	SB 1 - Road Maintenance & Rehabilitation (Fund 205)
1,700,000	22.1%	325,000	1.1%	Gas Tax (Fund 201)
1,107,500	14.4%	3,357,500	11.2%	Sales Tax SB 325 (Fund 210)
991,800	12.9%	5,917,000	19.7%	Streets SR/Grants Fund (Fund 240)
450,000	5.8%	17,685,000	58.7%	Traffic Circulation Impact Fee (Fund 302)
328,000	4.3%	520,000	1.7%	General Fund (Fund 100)
225,000	2.9%	-	0.0%	Community Facilities District No. 5 (Fund 232)
216,750	2.8%	129,250	0.4%	Grants/Other Reimbursables (Fund 275)
200,000	2.6%	200,000	0.7%	CDBG - HUD Entitlement (Fund 257)
$ 7,706,050	**100%**	**$ 30,109,500**	**100%**	**Total Appropriations**

The charts below reflect the appropriations by CIP category.





The table below represents the appropriations for FY 2025/26 and FY 2026/27 by CIP category.

FY 2025/26		NO. OF PROJECTS	FY 2026/27		NO. OF PROJECTS	APPROPRIATIONS BY CATEGORY
7,153,050	92.8%	14	29,589,500	98.3%	12	Roadway and Stormwater
300,000	3.9%	1	250,000	0.8%	1	Facilities
225,000	2.9%	1	240,000	0.8%	1	Parks and Trails
28,000	0.4%	1	30,000	0.1%	1	Equipment
$ 7,706,050	**100%**	**17**	**$ 30,109,500**	**100%**	**15**	**Total Appropriations**

The largest appropriations are for the following capital projects and programs:

PROJECT	FY 2025/26	PROJECT	FY 2026/27
Sierra College Boulevard at I-80 Resurfacing (50087)	2,182,000	Rocklin Road/I-80 Interchange Improvements (50162)	11,917,000
Oak and Pine Block Improvements (50021)	1,700,000	Monument Springs Drive Roadway and Bridge Impr. (50173)	10,000,000
Rocklin Road/I-80 Interchange Improvements (50162)	981,800	Sunset Boulevard Widening (50094)	3,685,000
Stormwater Pipe Replacement Program (50139)	432,500	Bluff Subdivision Reconstruction (74200)	1,300,000
Pavement Management Program (50007)	305,000	Pavement Management Program (50007)	805,000
TOTAL	**$5,601,300**	**TOTAL**	**$27,707,000**

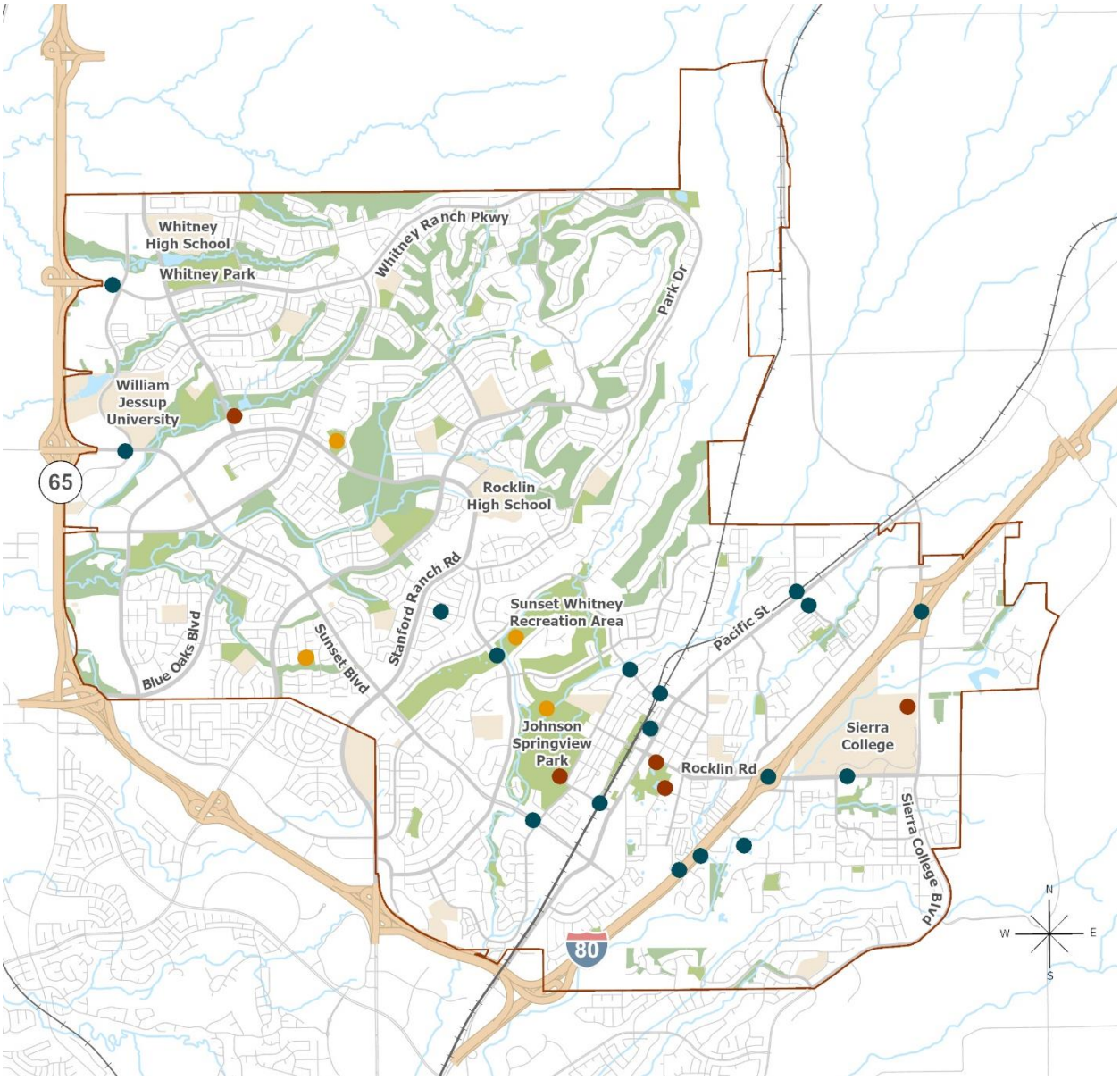
Projects completed in FY 2024/25 are:

- Bicycle Pump Track and Parking Lot Extension (45225)
- Blue Oaks Boulevard Pedestrian Signal (50177)
- Five Star Boulevard and Destiny Drive Repaving (50049)
- Mission Hills Reconstruction – Phase IV (50154)
- Park Drive Pavement Rehabilitation (50005)
- Sierra College Boulevard Widening (50164)
- Uncontrolled Crosswalk Enhancements (50158)
    - Crest Drive and Valley View Elementary School

Active projects funded in prior years and anticipated to continue from FY 2024/25 to FY 2025/26 are:

- China Garden Drainage Improvements (50008)
- City Hall Office Space Study and Remodel (45421)
- Fire Station 22 (50240)
- Fire Station 25 Privacy (41016)
- Rocklin Road Widening (50129)
- Sunset Whitney Connector Bridge (40035)
- Sunset Whitney Recreation Area Improvements (21005)
- Whitney Ranch Parkway Widening (50081)

Capital Improvement Project and Program Locations



Roadway and Stormwater **Parks and Trails** **Facilities**

CIP Review Process

CIP MANAGEMENT

Departments actively manage their CIP projects throughout the fiscal year; tracking project status, reviewing budget requirements, and overseeing implementation.

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.

NEW CIP REQUESTS

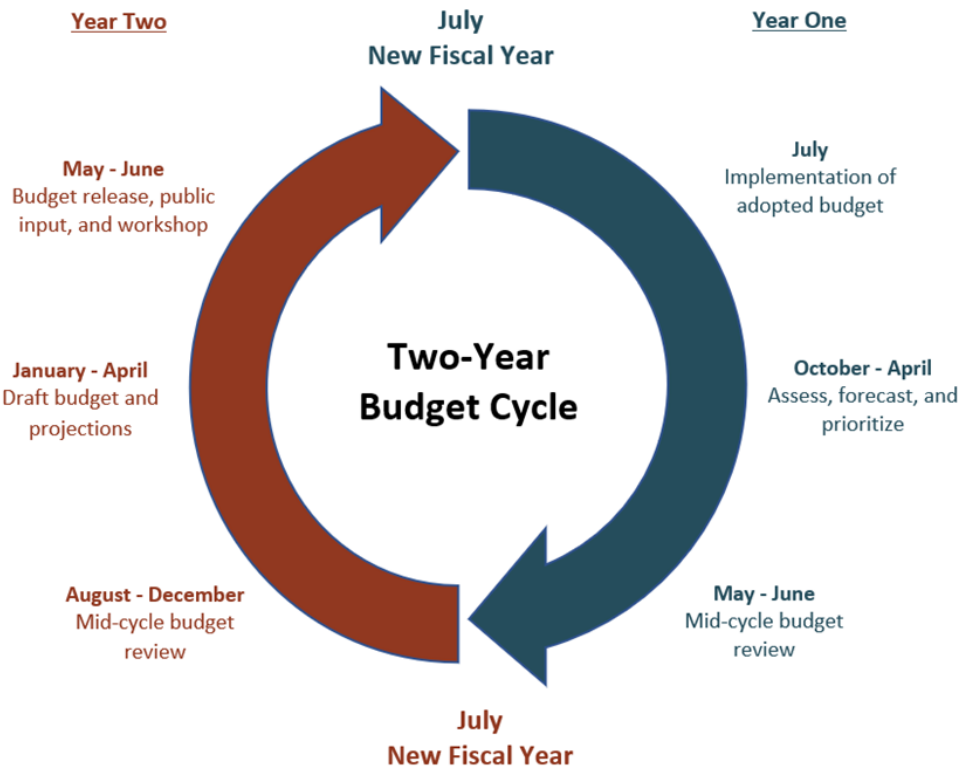
Projects identified in the CIP are primarily driven by staff evaluation or engineering studies and/or reports such as the Parks and Trails Master Plan or the Local Roadway Safety Plan. City staff also receive input from community members, and the City Council.

All projects are evaluated first by the responsible departments (most often Community Development, Parks & Recreation, and Public Works). They are tasked to score, rank, and prioritize projects based on health, safety, liability, priority initiatives, time sensitivity of funds involved, and the ability of a project to maintain or enhance functionality.

Requests are then submitted as part of the two-year budget cycle. Recommended projects not adopted during the budget process are designated as future projects to consider.

Budget Process

The City prepares and submits a six-year Capital Improvement Program (CIP) budget alongside a two-year operating budget to the City Council for consideration. While the operating budget addresses the City's recurring expenses for personnel, and supplies and services, the CIP serves as a financial planning tool for the development, maintenance, and improvement of the City's infrastructure and facilities.



The CIP process begins in tandem with the two-year operating budget development process, driven by the City Council's Strategic Plan. The budget calendar, which outlines critical milestones for both operating and capital planning, ensures timely review and adoption. Per Rocklin Municipal Code Chapter 3.28, the City Council must adopt the final budget by June 30.

Requesting departments initiate the CIP planning process by assessing infrastructure needs and reviewing existing projects from the prior adopted CIP. They submit requests for new projects, updates to timelines, and revisions to cost estimates. Requests are evaluated based on their alignment with strategic goals, contributions to public health and safety, urgency due to needed repairs, enhancement of City assets, time-sensitive funding opportunities, and overall feasibility in terms of staffing and financial resources.

To support CIP development, departments also estimate current-year capital expenditures and remaining project balances, helping to establish available carryforward funds. This step provides a foundation for understanding available resources for the upcoming budget cycle.

To develop the six-year CIP, all existing projects and new project requests are reviewed to ensure alignment with available resources across all funds. Estimates are refined through a series of meetings with departments, Finance and the City Manager. Revisions from these meetings are incorporated into the proposed CIP and necessary adjustments are made until the budget is balanced.

When the City Manager is satisfied with the proposed operating and CIP budgets, the documents are transmitted to the City Council no later than May 15. The City Council reviews the proposed budget during a public workshop and may recommend revisions. Any changes approved during the workshop are incorporated into the final budget. The budget is then formally adopted by the City Council prior to the June 30 deadline.

Once the budget is adopted, departments begin operating under their approved appropriations, which include hiring staff, executing contracts, and implementing programs. Throughout the fiscal year, staff monitor actual revenues and expenditures against the adopted budget and prepare quarterly financial reports. If new priorities emerge or unanticipated changes occur, staff will propose budget amendments for City Council consideration, either as standalone items, as part of quarterly reports, or during the mid-cycle budget review.

Capital Budget Award

The City's FY 2024/25 Adopted CIP Budget document received the Capital Budget Excellence Award from the California Society of Municipal Finance Officers (CSMFO). The award process includes peer reviews of cities' capital budgets. Peer review methods are employed to maintain standards, improve performance, and provide credibility.

California Society of Municipal Finance Officers

Certificate of Award

Capital Budget Excellence Award
Fiscal Year 2024-2025

Presented to the

City of Rocklin

For meeting the criteria established to achieve a CSMFO Award in Budgeting.

February 7, 2025

Ernie Reyna
2024 CSMFO President

James Russell-Field, Chair
Recognition Committee

Dedicated to Excellence in Municipal Financial Reporting

BUDGET SCHEDULES

Schedule 1

Capital Improvement Program by Fund and Project

FUND (FUND NO.) / PROJECT NAME	Project No.	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31
General Fund (Fund 100)							
Community Center Roof and Dry Rot Repair	82100	$ -	$ 250,000	$ -	$ -	$ -	$ -
Mechanical Chest Compression Unit	11020	28,000	30,000	30,000	30,000	-	-
Park Amenity Replacement Program	10605	-	240,000	255,000	-	-	-
Secure Parking at City Facilities	82135	300,000	-	-	-	-	-
Subtotal General Funds		**328,000**	**520,000**	**285,000**	**30,000**	**-**	**-**
Gas Tax (Fund 201)							
Oak and Pine Block Improvements	50021	1,700,000	-	-	-	-	-
Uncontrolled Crosswalk Enhancements	50158	-	325,000	-	-	-	-
Subtotal Gas Tax Funds		**1,700,000**	**325,000**	**-**	**-**	**-**	**-**
SB 1 - Road Maintenance & Rehabilitation (Fund 205)							
Bluff Subdivision Reconstruction	74200	-	1,170,750	1,325,650	-	-	-
Pavement Management Program	50007	305,000	805,000	805,000	1,805,000	1,805,000	1,805,000
Sierra College Boulevard at I-80 Resurfacing	50087	2,182,000	-	-	-	-	-
Subtotal SB 1 - Road Maintenance & Rehabilitation Funds		**2,487,000**	**1,975,750**	**2,130,650**	**1,805,000**	**1,805,000**	**1,805,000**
Sales Tax SB 325 (Fund 210)							
ADA Transition Program - Non HUD Areas	45295	300,000	300,000	300,000	300,000	300,000	300,000
At-Grade Railroad Roadway and Pedestrian Improvements	50159	-	-	356,000	-	-	-
Bridge Preventative Maintenance Program	50016	75,000	75,000	75,000	75,000	75,000	75,000
Local Roadway Safety Plan Implementation Program	50017	150,000	150,000	150,000	150,000	150,000	150,000
Placer County Water Agency Roadway Improvements	50174	150,000	200,000	200,000	200,000	-	-
Stormwater Pipe Replacement Program	50139	432,500	632,500	632,500	632,500	632,500	632,500
Sunset Boulevard Widening	50094	-	2,000,000	-	-	-	-
Subtotal Sales Tax SB 325 Funds		**1,107,500**	**3,357,500**	**1,713,500**	**1,357,500**	**1,157,500**	**1,157,500**
Community Facilities District No. 5 (Fund 232)							
Park Amenity Replacement Program	10605	225,000	-	-	270,000	-	-
Subtotal Community Facilities District No. 5 Funds		**225,000**	**-**	**-**	**270,000**	**-**	**-**
Streets Sr/Grants Fund (Fund 240)							
At-Grade Railroad Roadway and Pedestrian Improvements	50159	-	-	3,101,900	-	-	-
I-80 Westbound Auxiliary Lane	50161	10,000	-	-	-	-	-
Rocklin Road/I-80 Interchange Improvements	50162	981,800	5,917,000	-	-	-	-
Subtotal Streets Sr/Grants Fund Funds		**991,800**	**5,917,000**	**3,101,900**	**-**	**-**	**-**
CDBG - Hud Entitlement (Fund 257)							
ADA Transition Program - HUD Specific Areas	69629	200,000	200,000	200,000	200,000	200,000	200,000
Subtotal CDBG - Hud Entitlement Funds		**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
Grants/Other Reimbursables (Fund 275)							
Bluff Subdivision Reconstruction	74200	216,750	129,250	174,350	-	-	-
Subtotal Grants/Other Reimbursables Funds		**216,750**	**129,250**	**174,350**	**-**	**-**	**-**
Traffic Circulation Impact Fee (Fund 302)							
Monument Springs Drive Roadway and Bridge Improvements	50173	250,000	10,000,000	-	-	-	-
Rocklin Road/I-80 Interchange Improvements	50162	-	6,000,000	-	-	-	-
Sunset Boulevard Widening	50094	200,000	1,685,000	-	-	-	-
Subtotal Traffic Circulation Impact Fee Funds		**450,000**	**17,685,000**	**-**	**-**	**-**	**-**
TOTAL		**$ 7,706,050**	**$30,109,500**	**$ 7,605,400**	**$ 3,662,500**	**$ 3,162,500**	**$ 3,162,500**

Schedule 2

Capital Improvement Program by Project

PROJECT NAME / FUND DESCRIPTION	Fund No.	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31
ADA Transition Program - HUD Specific Areas (69629)							
CDBG - HUD Entitlement	257	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Subtotal 69629		**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
ADA Transition Program - Non HUD Areas (45295)							
Sales Tax SB 325	210	300,000	300,000	300,000	300,000	300,000	300,000
Subtotal 45295		**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
At-Grade Railroad Roadway and Pedestrian Improvements (50159)							
Sales Tax SB 325	210	-	-	356,000	-	-	-
Streets SR/Grants Fund	240	-	-	3,101,900	-	-	-
Subtotal 50159		**-**	**-**	**3,457,900**	**-**	**-**	**-**
Bluff Subdivision Reconstruction (74200)							
SB 1 - Road Maintenance & Rehabilitation	205	-	1,170,750	1,325,650	-	-	-
Grants/Other Reimbursables	275	216,750	129,250	174,350	-	-	-
Subtotal 74200		**216,750**	**1,300,000**	**1,500,000**	**-**	**-**	**-**
Bridge Preventative Maintenance Program (50016)							
Sales Tax SB 325	210	75,000	75,000	75,000	75,000	75,000	75,000
Subtotal 50016		**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
Community Center Roof and Dry Rot Repair (82100)							
General Fund	100	-	250,000	-	-	-	-
Subtotal 82100		**-**	**250,000**	**-**	**-**	**-**	**-**
I-80 Westbound Auxiliary Lane (50161)							
Streets SR/Grants Fund	240	10,000	-	-	-	-	-
Subtotal 50161		**10,000**	**-**	**-**	**-**	**-**	**-**
Local Roadway Safety Plan Implementation Program (50017)							
Sales Tax SB 325	210	150,000	150,000	150,000	150,000	150,000	150,000
Subtotal 50017		**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
Mechanical Chest Compression Unit (11020)							
General Fund	100	28,000	30,000	30,000	30,000	-	-
Subtotal 11020		**28,000**	**30,000**	**30,000**	**30,000**	**-**	**-**
Monument Springs Drive Roadway and Bridge Improvements (50173)							
Traffic Circulation Impact Fee	302	250,000	10,000,000	-	-	-	-
Subtotal 50173		**250,000**	**10,000,000**	**-**	**-**	**-**	**-**
Oak and Pine Block Improvements (50021)							
Gas Tax	201	1,700,000	-	-	-	-	-
Sales Tax SB 325	210		-	-	-	-	-
Subtotal 50021		**1,700,000**	**-**	**-**	**-**	**-**	**-**

Schedule 2 (continued)

Capital Improvement Program by Project

PROJECT NAME / FUND DESCRIPTION (Continued)	Fund No.	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31
Park Amenity Replacement Program (10605)							
General Fund	100	$ -	$ 240,000	$ 255,000	$ -	$ -	$ -
Community Facilities District No. 5	232	225,000	-	-	270,000	-	-
Subtotal 10605		**225,000**	**240,000**	**255,000**	**270,000**	**-**	**-**
Pavement Management Program (50007)							
SB 1 - Road Maintenance & Rehabilitation	205	305,000	805,000	805,000	1,805,000	1,805,000	1,805,000
Sales Tax SB 325	210	-	-	-	-	-	-
Subtotal 50007		**305,000**	**805,000**	**805,000**	**1,805,000**	**1,805,000**	**1,805,000**
Placer County Water Agency Roadway Improvements (50174)							
Sales Tax SB 325	210	150,000	200,000	200,000	200,000	-	-
Subtotal 50174		**150,000**	**200,000**	**200,000**	**200,000**	**-**	**-**
Rocklin Road/I-80 Interchange Improvements (50162)							
Streets SR/Grants Fund	240	981,800	5,917,000	-	-	-	-
Traffic Circulation Impact Fee	302	-	6,000,000	-	-	-	-
Subtotal 50162		**981,800**	**11,917,000**	**-**	**-**	**-**	**-**
Secure Parking at City Facilities (82135)							
General Fund	100	300,000	-	-	-	-	-
Subtotal 82135		**300,000**	**-**	**-**	**-**	**-**	**-**
Sierra College Boulevard at I-80 Resurfacing (50087)							
SB 1 - Road Maintenance & Rehabilitation	205	2,182,000	-	-	-	-	-
Subtotal 50087		**2,182,000**	**-**	**-**	**-**	**-**	**-**
Stormwater Pipe Replacement Program (50139)							
Sales Tax SB 325	210	432,500	632,500	632,500	632,500	632,500	632,500
Subtotal 50139		**432,500**	**632,500**	**632,500**	**632,500**	**632,500**	**632,500**
Sunset Boulevard Widening (50094)							
Sales Tax SB 325	210	-	2,000,000	-	-	-	-
Traffic Circulation Impact Fee	302	200,000	1,685,000	-	-	-	-
Subtotal 50094		**200,000**	**3,685,000**	**-**	**-**	**-**	**-**
Uncontrolled Crosswalk Enhancements (50158)							
Gas Tax	201	-	325,000	-	-	-	-
Subtotal 50158		**-**	**325,000**	**-**	**-**	**-**	**-**
TOTAL		**$ 7,706,050**	**$30,109,500**	**$ 7,605,400**	**$ 3,662,500**	**$ 3,162,500**	**$ 3,162,500**

Schedule 3

Capital Improvement Program by Category

PROJECT CATEGORY	Project No.	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31
Roadway And Stormwater							
ADA Transition Program - HUD Specific Areas	69629	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
ADA Transition Program - Non HUD Areas	45295	300,000	300,000	300,000	300,000	300,000	300,000
At-Grade Railroad Roadway and Pedestrian Improvements	50159	-	-	3,457,900	-	-	-
Bluff Subdivision Reconstruction	74200	216,750	1,300,000	1,500,000	-	-	-
Bridge Preventative Maintenance Program	50016	75,000	75,000	75,000	75,000	75,000	75,000
I-80 Westbound Auxiliary Lane	50161	10,000	-	-	-	-	-
Local Roadway Safety Plan Implementation Program	50017	150,000	150,000	150,000	150,000	150,000	150,000
Monument Springs Drive Roadway and Bridge Improvements	50173	250,000	10,000,000	-	-	-	-
Oak and Pine Block Improvements	50021	1,700,000	-	-	-	-	-
Pavement Management Program	50007	305,000	805,000	805,000	1,805,000	1,805,000	1,805,000
Placer County Water Agency Roadway Improvements	50174	150,000	200,000	200,000	200,000	-	-
Rocklin Road/I-80 Interchange Improvements	50162	981,800	11,917,000	-	-	-	-
Sierra College Boulevard at I-80 Resurfacing	50087	2,182,000	-	-	-	-	-
Stormwater Pipe Replacement Program	50139	432,500	632,500	632,500	632,500	632,500	632,500
Sunset Boulevard Widening	50094	200,000	3,685,000	-	-	-	-
Uncontrolled Crosswalk Enhancements	50158	-	325,000	-	-	-	-
Subtotal Roadway And Stormwater		**7,153,050**	**29,589,500**	**7,320,400**	**3,362,500**	**3,162,500**	**3,162,500**
Parks And Trails							
Park Amenity Replacement Program	10605	225,000	240,000	255,000	270,000	-	-
Subtotal Parks And Trails		**225,000**	**240,000**	**255,000**	**270,000**	**-**	**-**
Facilities							
Community Center Roof and Dry Rot Repair	82100	-	250,000	-	-	-	-
Secure Parking at City Facilities	82135	300,000	-	-	-	-	-
Subtotal Facilities		**300,000**	**250,000**	**-**	**-**	**-**	**-**
Equipment							
Mechanical Chest Compression Unit	11020	28,000	30,000	30,000	30,000	-	-
Subtotal Equipment		**28,000**	**30,000**	**30,000**	**30,000**	**-**	**-**
TOTAL		**$ 7,706,050**	**$30,109,500**	**$ 7,605,400**	**$ 3,662,500**	**$ 3,162,500**	**$ 3,162,500**

Schedule 4

Capital Improvement Program Summary by Category

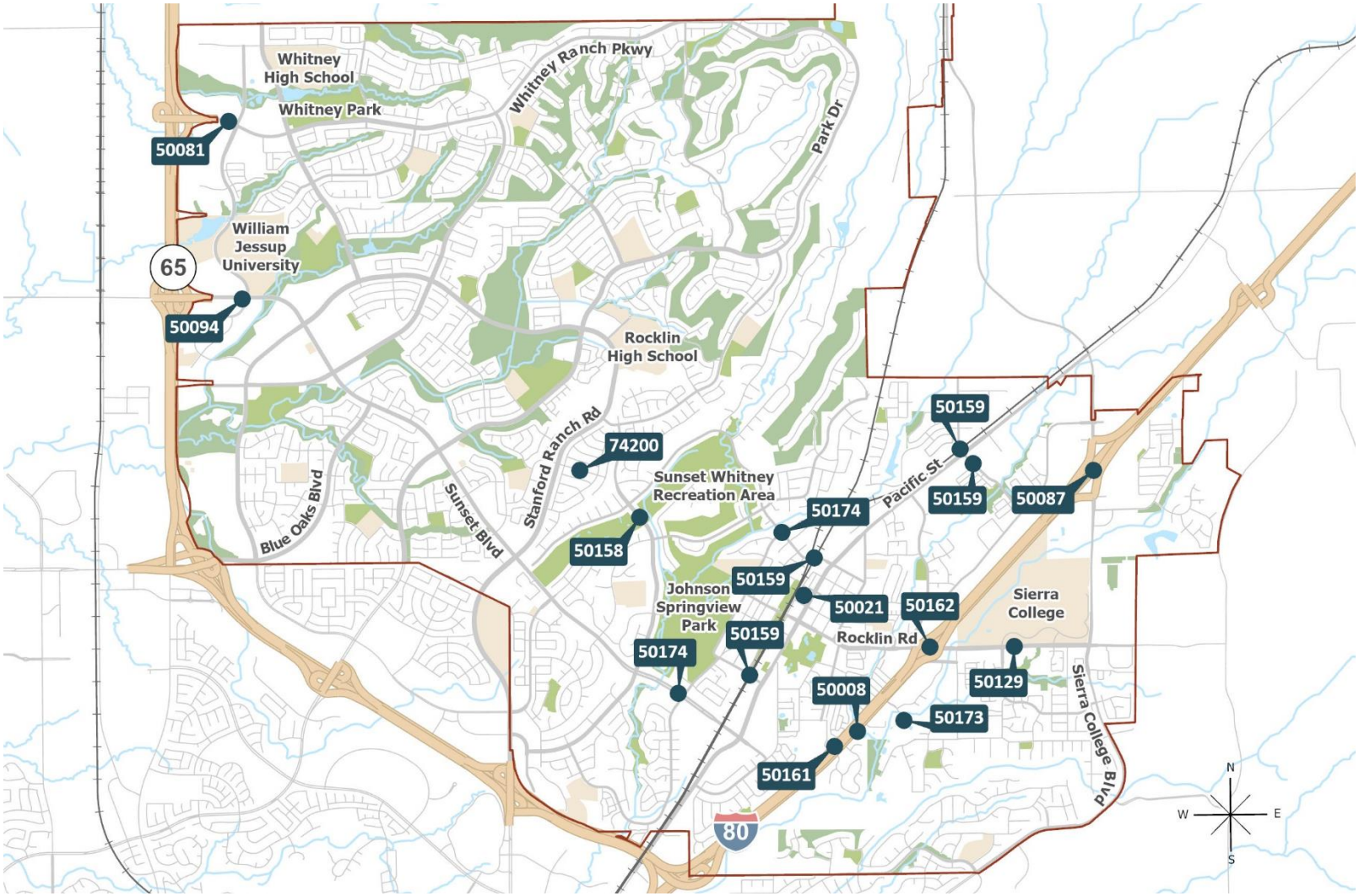
PROJECT CATEGORY	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31
Roadway and Stormwater	$ 7,153,050	$29,589,500	$ 7,320,400	$ 3,362,500	$ 3,162,500	$ 3,162,500
Parks and Trails	225,000	240,000	255,000	270,000	-	-
Facilities	300,000	250,000	-	-	-	-
Equipment	28,000	30,000	30,000	30,000	-	-
TOTAL	**$ 7,706,050**	**$30,109,500**	**$ 7,605,400**	**$ 3,662,500**	**$ 3,162,500**	**$ 3,162,500**

ROADWAY AND STORMWATER

Roadway and Stormwater Overview

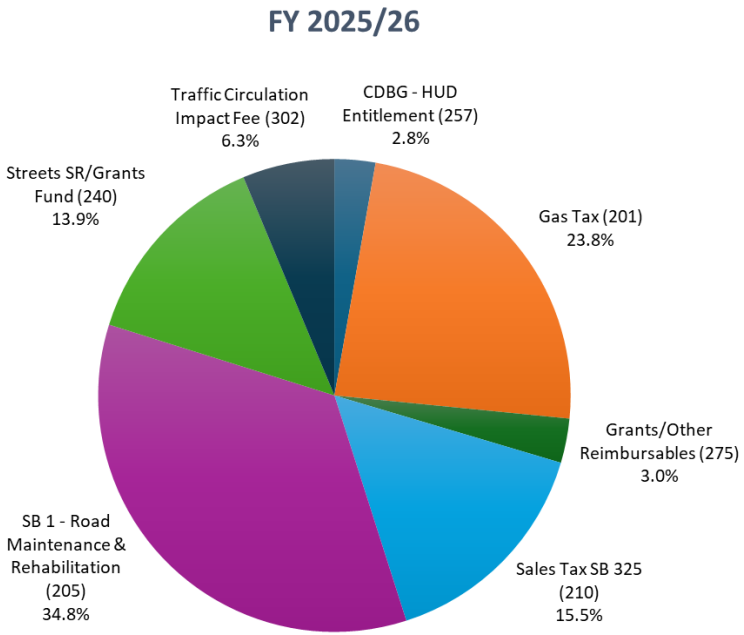
The Roadway and Stormwater Improvement Project category encompasses all roadway reconstruction, resurfacing, infrastructure replacements, and drainage and stormwater pipe capital projects and ongoing annual programs.

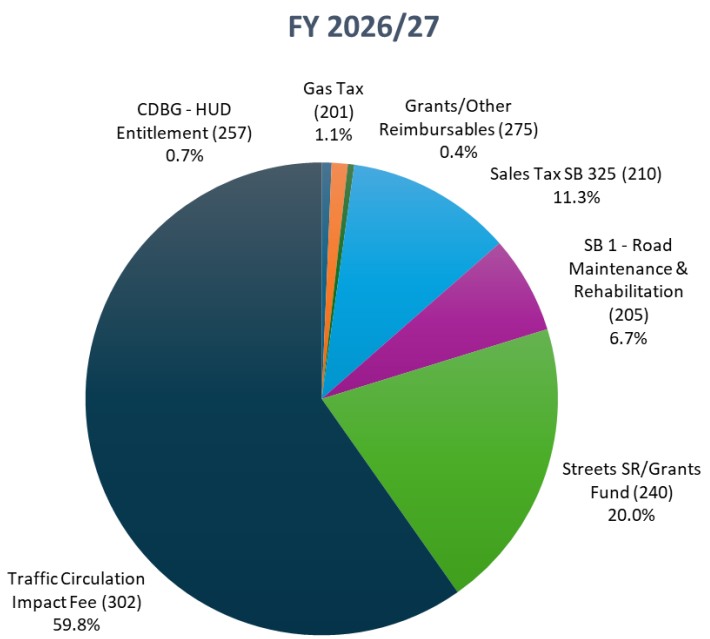
This category consists of 19 projects. Of those, there is one new project, 12 continuing projects funded in previous years, and six ongoing programs.



Note: Details for the project numbers listed on the map are provided in alphabetical order in the project details pages.

The charts below reflect the appropriations by fund for each fiscal year.





The table below represents the appropriations for FY 2025/26 and FY 2026/27 by fund.

FY 2025/26		NO. OF PROJECTS[1]	FY 2026/27		NO. OF PROJECTS[1]	APPROPRIATIONS BY FUND
2,487,000	34.8%	2	1,975,750	6.7%	2	SB 1 - Road Maintenance & Rehabilitation (Fund 205)
1,700,000	23.8%	1	325,000	1.1%	1	Gas Tax (Fund 201)
1,107,500	15.5%	5	3,357,500	11.3%	6	Sales Tax SB 325 (Fund 210)
991,800	13.9%	2	5,917,000	20.0%	1	Streets SR/Grants Fund (Fund 240)
450,000	6.3%	2	17,685,000	59.8%	3	Traffic Circulation Impact Fee (Fund 302)
216,750	3.0%	1	129,250	0.4%	1	Grants/Other Reimbursables (Fund 275)
200,000	2.8%	1	200,000	0.7%	1	CDBG - HUD Entitlement (Fund 257)
$ 7,153,050	**100%**	**14**	**$ 29,589,500**	**100%**	**12**	**Total Appropriations**

[1]Projects and programs may appear in multiple funds. The total number of projects shows the true count of projects.

The largest FY 2025/26 and FY 2026/27 appropriations are for the following capital projects:

PROJECT	FY 2025/26	PROJECT	FY 2026/27
Sierra College Boulevard @ I-80 Resurfacing (50087)	2,182,000	Rocklin Road/I-80 Interchange Improvements (50162)	11,917,000
Oak and Pine Block Improvements (50021)	1,700,000	Monument Springs Drive Roadway and Bridge Improvements (50173)	10,000,000
Rocklin Road/I-80 Interchange Improvements (50162)	981,800	Sunset Boulevard Widening (50094)	3,685,000
TOTAL	**$4,863,800**	**TOTAL**	**$25,602,000**

Schedule of Projects and Programs

PROJECT NAME / FUND DESCRIPTION	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
ADA Transition Program - HUD Specific Areas (69629)										
CDBG - HUD Entitlement	257	$ 183,563	$ 76,437	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,460,000
Subtotal 69629		**183,563**	**76,437**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,460,000**
ADA Transition Program - Non HUD Areas (45295)										
Sales Tax SB 325	210	173,641	276,360	300,000	300,000	300,000	300,000	300,000	300,000	2,250,000
Subtotal 45295		**173,641**	**276,360**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**2,250,000**
At-Grade Railroad Roadway and Pedestrian Improvements (50159)										
Sales Tax SB 325	210	36,860	213,140	-	-	356,000	-	-	-	606,000
Streets SR/Grants Fund	240	114,440	335,560	-	-	3,101,900	-	-	-	3,551,900
Subtotal 50159		**151,300**	**548,700**	**-**	**-**	**3,457,900**	**-**	**-**	**-**	**4,157,900**
Bluff Subdivision Reconstruction (74200)										
SB 1 - Road Maintenance & Rehabilitation	205	-	-	-	1,170,750	1,325,650	-	-	-	2,496,400
Grants/Other Reimbursables	275	-	-	216,750	129,250	174,350	-	-	-	520,350
Subtotal 74200		**-**	**-**	**216,750**	**1,300,000**	**1,500,000**	**-**	**-**	**-**	**3,016,750**
Bridge Preventative Maintenance Program (50016)										
Sales Tax SB 325	210	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Subtotal 50016		**-**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**525,000**
China Garden Drainage Improvements (50008)										
Sales Tax SB 325	210	-	100,000	-	-	-	-	-	-	100,000
Subtotal 50008		**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
I-80 Westbound Auxiliary Lane (50161)										
Streets SR/Grants Fund	240	382,050	486,816	10,000	-	-	-	-	-	878,866
Subtotal 50161		**382,050**	**486,816**	**10,000**	**-**	**-**	**-**	**-**	**-**	**878,866**
Local Roadway Safety Plan Implementation Program (50017)										
Sales Tax SB 325	210	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Subtotal 50017		**-**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,050,000**

Schedule of Projects and Programs (Continued)

PROJECT NAME / FUND DESCRIPTION (Continued)	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
Monument Springs Drive Roadway and Bridge Improvements (50173)										
Traffic Circulation Impact Fee	302	$ 418,195	$ 1,181,168	$ 250,000	$10,000,000	$ -	$ -	$ -	$ -	$11,849,363
Subtotal 50173		**418,195**	**1,181,168**	**250,000**	**10,000,000**	**-**	**-**	**-**	**-**	**11,849,363**
Oak and Pine Block Improvements (50021)										
Gas Tax	201	-	-	1,700,000	-	-	-	-	-	1,700,000
Sales Tax SB 325	210	63,209	86,791		-	-	-	-	-	150,000
Subtotal 50021		**63,209**	**86,791**	**1,700,000**	**-**	**-**	**-**	**-**	**-**	**1,850,000**
Pavement Management Program (50007)										
SB 1 - Road Maintenance & Rehabilitation	205	-	1,350,000	305,000	805,000	805,000	1,805,000	1,805,000	1,805,000	8,680,000
Sales Tax SB 325	210	28,554	786,502	-	-	-	-	-	-	815,056
Subtotal 50007		**28,554**	**2,136,502**	**305,000**	**805,000**	**805,000**	**1,805,000**	**1,805,000**	**1,805,000**	**9,495,056**
Placer County Water Agency Roadway Improvements (50174)										
Sales Tax SB 325	210	161,551	531,949	150,000	200,000	200,000	200,000	-	-	1,443,500
Subtotal 50174		**161,551**	**531,949**	**150,000**	**200,000**	**200,000**	**200,000**	**-**	**-**	**1,443,500**
Rocklin Road Widening (50129)										
Traffic Circulation Impact Fee	302	53,628	146,650	-	-	-	-	-	-	200,278
Subtotal 50129		**53,628**	**146,650**	**-**	**-**	**-**	**-**	**-**	**-**	**200,278**
Rocklin Road/I-80 Interchange Improvements (50162)										
Streets SR/Grants Fund	240	4,103,806	1,010,394	981,800	5,917,000	-	-	-	-	12,013,000
Traffic Circulation Impact Fee	302	-	-	-	6,000,000	-	-	-	-	6,000,000
Subtotal 50162		**4,103,806**	**1,010,394**	**981,800**	**11,917,000**	**-**	**-**	**-**	**-**	**18,013,000**
Sierra College Boulevard at I-80 Resurfacing (50087)										
SB 1 - Road Maintenance & Rehabilitation	205	-	-	2,182,000	-	-	-	-	-	2,182,000
Sales Tax SB 325	210	54,330	145,670	-	-	-	-	-	-	200,000
Subtotal 50087		**54,330**	**145,670**	**2,182,000**	**-**	**-**	**-**	**-**	**-**	**2,382,000**
Stormwater Pipe Replacement Program (50139)										
Sales Tax SB 325	210	164,819	467,681	432,500	632,500	632,500	632,500	632,500	632,500	4,227,500
Subtotal 50139		**164,819**	**467,681**	**432,500**	**632,500**	**632,500**	**632,500**	**632,500**	**632,500**	**4,227,500**

Schedule of Projects and Programs (Continued)

PROJECT NAME / FUND DESCRIPTION (Continued)	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
Sunset Boulevard Widening (50094)										
Sales Tax SB 325	210	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Traffic Circulation Impact Fee	302	133,063	269,689	200,000	1,685,000	-	-	-	-	2,287,752
Subtotal 50094		**133,063**	**269,689**	**200,000**	**3,685,000**	**-**	**-**	**-**	**-**	**4,287,752**
Uncontrolled Crosswalk Enhancements (50158)										
Gas Tax	201	-	-	-	325,000	-	-	-	-	325,000
Sales Tax SB 325	210	329,105	692,947	-	-	-	-	-	-	1,022,052
Subtotal 50158		**329,105**	**692,947**	**-**	**325,000**	**-**	**-**	**-**	**-**	**1,347,052**
Whitney Ranch Parkway Widening (50081)										
Streets SR/Grants Fund	240	-	3,100,000	-	-	-	-	-	-	3,100,000
Whitney Ranch Interchange Fees	325	206,062	701,243	-	-	-	-	-	-	907,305
Subtotal 50081		**206,062**	**3,801,243**	**-**	**-**	**-**	**-**	**-**	**-**	**4,007,305**
										-
TOTAL		**$ 6,606,876**	**$12,183,996**	**$ 7,153,050**	**$29,589,500**	**$ 7,320,400**	**$ 3,362,500**	**$ 3,162,500**	**$ 3,162,500**	**$72,541,321**

Project Name **ADA Transition Program - HUD Specific Areas**
Project No. 69629
Location City-wide

Project Category Roadway and Stormwater
Project Manager Richard Lawrence
Department Public Works

Description/Objectives

Upgrade existing curb ramps, curbs, gutters, and sidewalks to the Americans with Disabilities Act (ADA) Standards for Accessible Designs.

Justification/Impact

For ADA compliance and to improve circulation options in the City. This project is receiving funding from the federal Housing and Urban Development (HUD) Community Development Block Grant (CDBG).

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
CDBG - HUD Entitlement	257	183,563	76,437	200,000	200,000	200,000	200,000	200,000	200,000	1,460,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**183,563**	**76,437**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,460,000**
TOTAL		**$ 183,563**	**$ 76,437**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,460,000**

Start Date Ongoing
Estimated Completion Date Ongoing

Project Name **ADA Transition Program - Non HUD Areas**
Project No. 45295
Location City-wide

Project Category Roadway and Stormwater
Project Manager Richard Lawrence
Department Public Works

Description/Objectives

Upgrade existing curb ramps, curbs, gutters, and sidewalks to the ADA Standards for Accessible Designs.

Justification/Impact

For ADA compliance and to improve circulation options in the City.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
Sales Tax SB 325	210	173,641	276,360	300,000	300,000	300,000	300,000	300,000	300,000	2,250,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**173,641**	**276,360**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**2,250,000**
TOTAL		**$ 173,641**	**$ 276,360**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 2,250,000**

Start Date Ongoing
Estimated Completion Date Ongoing

Project Name **At-Grade Railroad Roadway and Pedestrian Improvements**
Project No. 50159
Location City-wide

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

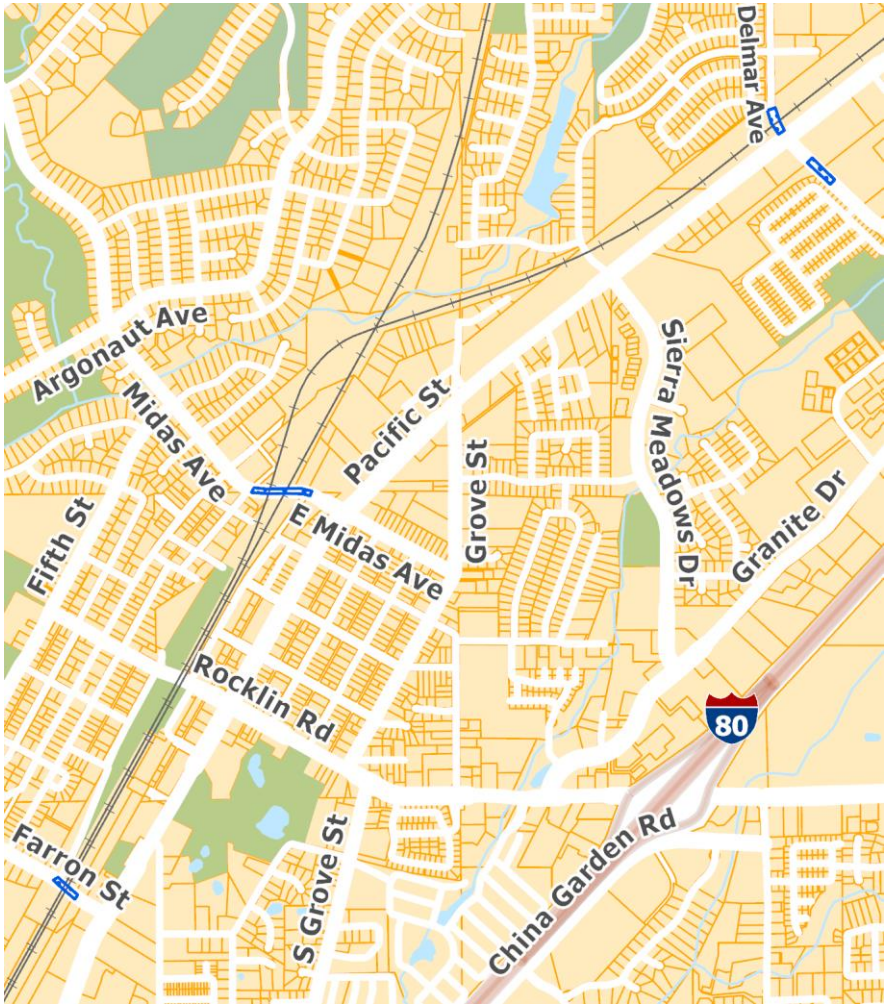
Various at-grade railroad crossings in the City are being assessed to identify the following: 1) gaps in the sidewalk network, 2) roadway safety improvements, and 3) pavement resurfacing on streets where rail crossings exist. The priority order of railroad crossings is Farron Street, Del Mar Avenue,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

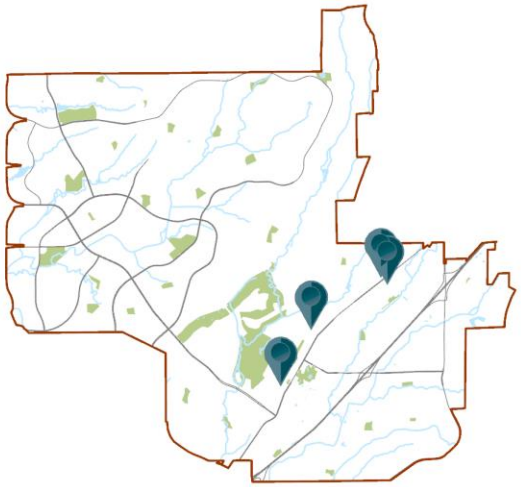
Justification/Impact

The railroad crosses through high-pedestrian and roadway traffic areas in the City. These improvements will maintain and enhance pedestrian and vehicular safety at these railroad crossings. This project is receiving federal funding from the Surface Transportation Block Grant (STBG).

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Sales Tax SB 325	210	$ 36,860	$ 213,140	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
Streets SR/Grants Fund	240	114,440	335,560	-	-	-	-	-	-	450,000
Subtotal Planning/Design		**151,300**	**548,700**	**-**	**-**	**-**	**-**	**-**	**-**	**700,000**
Construction										
Sales Tax SB 325	210	-	-	-	-	356,000	-	-	-	356,000
Streets SR/Grants Fund	240	-	-	-	-	3,101,900	-	-	-	3,101,900
Subtotal Construction		**-**	**-**	**-**	**-**	**3,457,900**	**-**	**-**	**-**	**3,457,900**
TOTAL		**$ 151,300**	**$ 548,700**	**$ -**	**$ -**	**$ 3,457,900**	**$ -**	**$ -**	**$ -**	**$ 4,157,900**

Start Date 06/25/2024
Estimated Completion Date 12/31/2028


Argonaut Ave
Midas Ave
Fifth St
Farron St
Rocklin Rd
E Midas Ave
Pacific St
S Grove St
Grove St
China Garden Rd
80
Sierra Meadows Dr
Granite Dr
Delmar Ave



Project Name **Bluff Subdivision Reconstruction**
Project No. 74200
Location Between Whitney Boulevard, Standford Ranch Road, and Midas Avenue

Project Category Roadway and Stormwater
Project Manager Richard Lawrence
Department Public Works

Description/Objectives

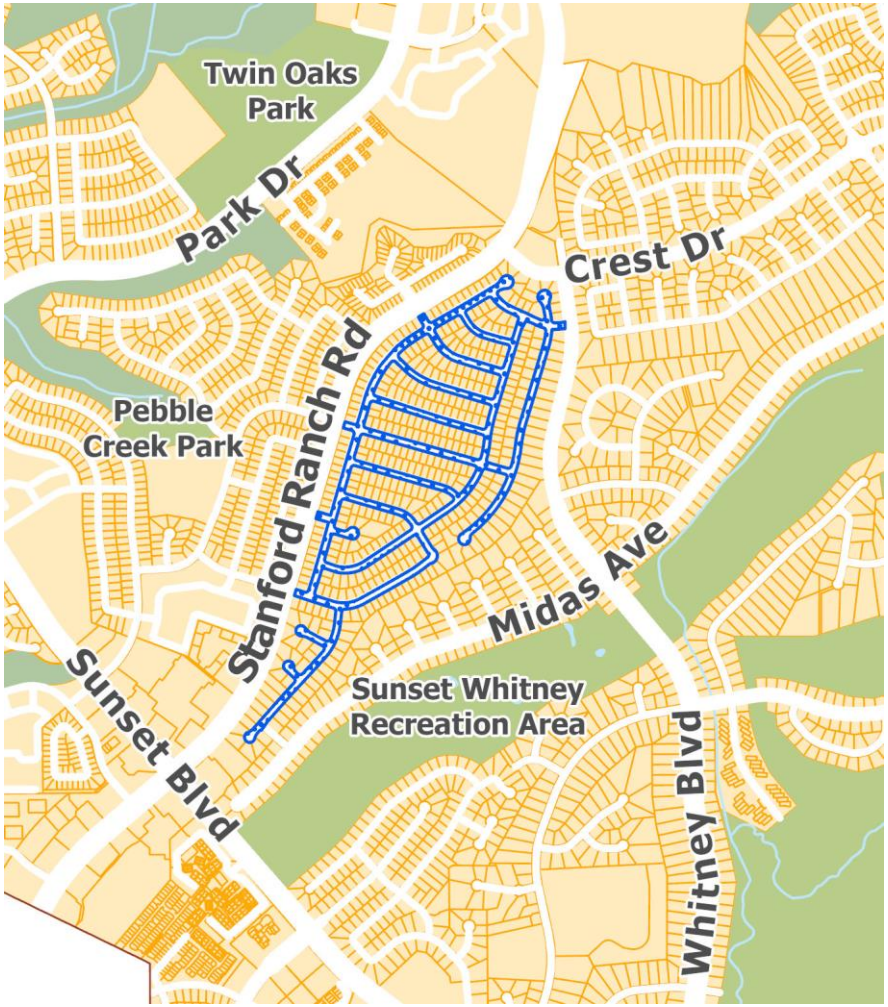
Approximately 25,000 linear feet of road resurfacing/resonstruction within the Bluffs Subdivision. This project will remove and replace 3" of asphalt on various streets in the Bluffs Subdivision area. Construction timeline is: Phase 1 - 2024/25 & 2025/26, Phase II is 2026/27, and Phase III - 2027/28.

Justification/Impact

Current pavement is beyond preventative maintenance and past its useful life. This project will receive utility reimbursements for work performed on utility facilities.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
SB 1 - Road Maintenance & Rehabilitation	205	-	-	-	1,170,750	1,325,650	-	-	-	2,496,400
Grants/Other Reimbursables	275	-	-	216,750	129,250	174,350	-	-	-	520,350
Subtotal Construction		**-**	**-**	**216,750**	**1,300,000**	**1,500,000**	**-**	**-**	**-**	**3,016,750**
TOTAL		**$ -**	**$ -**	**$ 216,750**	**$ 1,300,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ 3,016,750**

Estimated Start Date 06/01/2025
Estimated Completion Date 06/30/2028


Twin Oaks Park
Park Dr
Crest Dr
Pebble Creek Park
Stanford Ranch Rd
Midas Ave
Sunset Whitney Recreation Area
Sunset Blvd
Whitney Blvd

Project Name **Bridge Preventative Maintenance Program**
Project No. 50016
Location City-wide

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

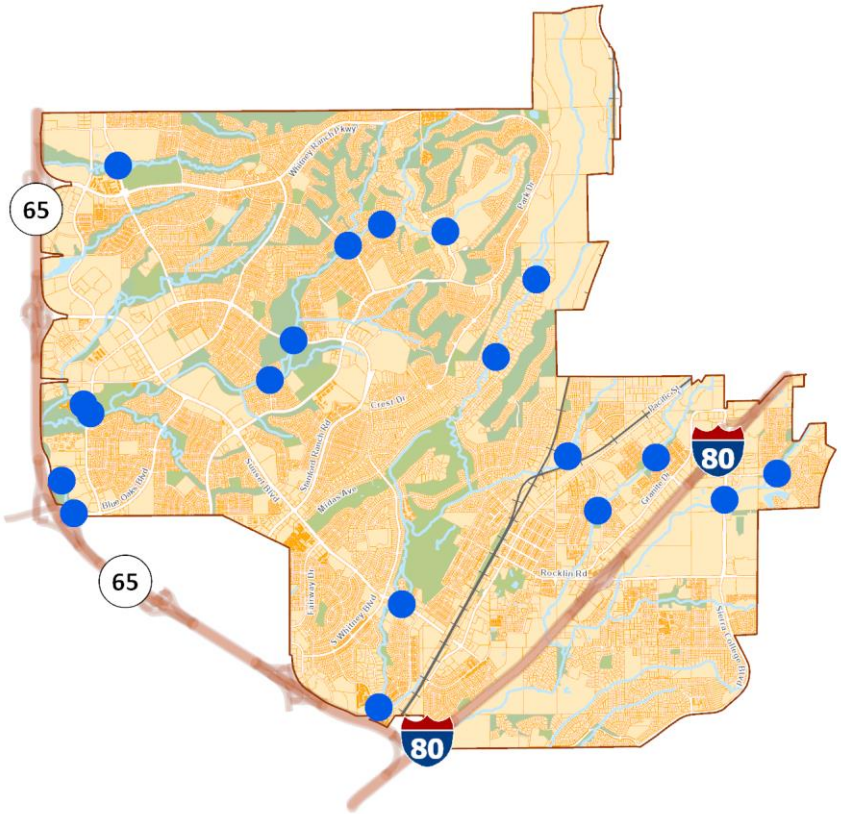
Yearly reserve for bridge maintenance throughout the City. This program is currently being established. To date, 19 vehicular bridge locations have been identified for this program, with City staff continuing to analyze and identify additional locations to be included in the Bridge Preventative Maintenance Program.

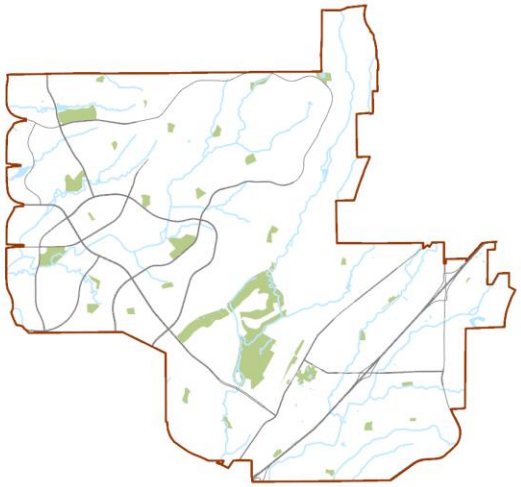
Justification/Impact

Bridges included in the program are provided to Caltrans to be added to the Bridge Registry and will be routinely inspected by Caltrans.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
Sales Tax SB 325	210	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**525,000**
TOTAL		**$ -**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 525,000**

Start Date	Ongoing
Estimated Completion Date	Ongoing


65
65
80
80
Whitney Ranch Pkwy
Oak Ave
Crest Dr
Pacific St
Sunset Blvd
Sunset Blvd
Blue Oaks Blvd
Midas Ave
Granite Dr
Rocklin Rd
Fairway Dr
S Whitney Blvd
Sierra College Blvd



Project Name **China Garden Drainage Improvements**
Project No. 50008
Location 5580 China Garden Road

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

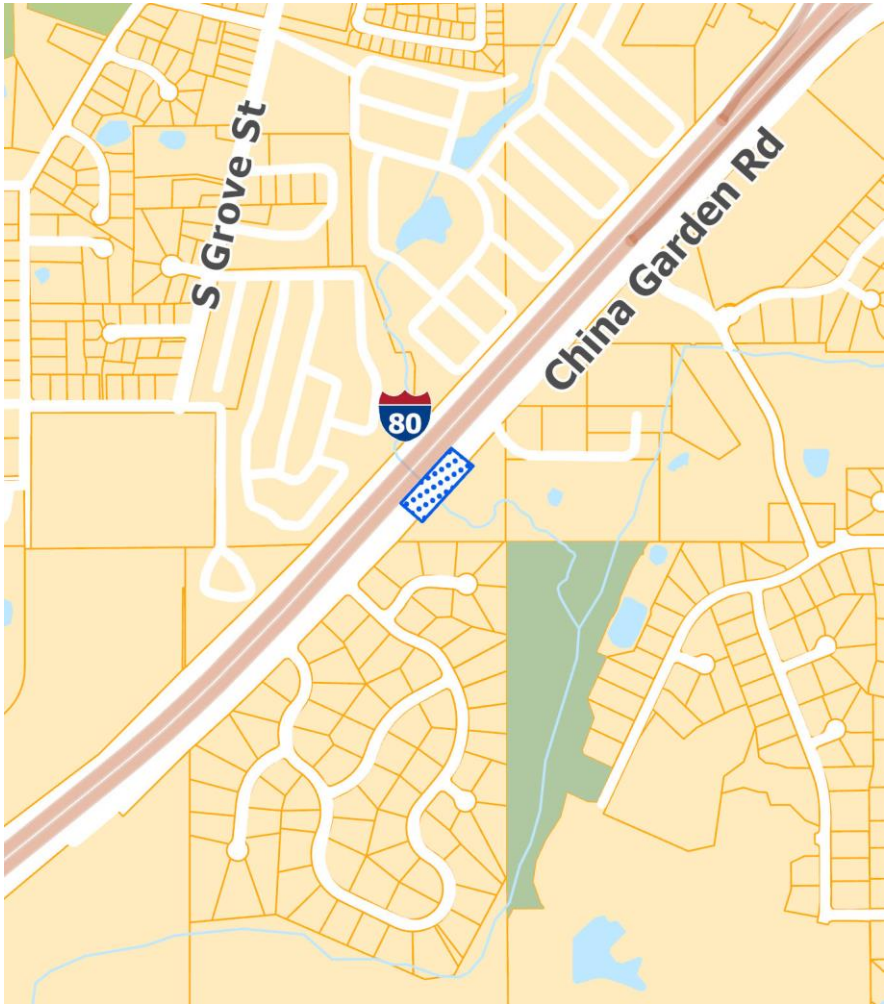
A new catch basin and storm drain pipe will be installed on the south side of China Garden Road between Rustic Hills Drive and Keller Court. This project was committed to by the City due to involvement from the Central Valley Regional Water Quality Control Board. Work will also include topographic survey, potholing utilities, and construction.

Justification/Impact

This project will ensure future roadway drainage is captured and discharged into the pond without breaching the existing asphalt berm on the south side of the roadway.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Sales Tax SB 325	210	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**25,000**
Construction										
Sales Tax SB 325	210	-	75,000	-	-	-	-	-	-	75,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**
TOTAL		**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Estimated Start Date 07/01/2025
Estimated Completion Date 12/31/2026


S Grove St
China Garden Rd
80

Project Name **I-80 Westbound Auxiliary Lane**
Project No. 50161
Location Westbound I-80 between Rocklin Road and State Route 65

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

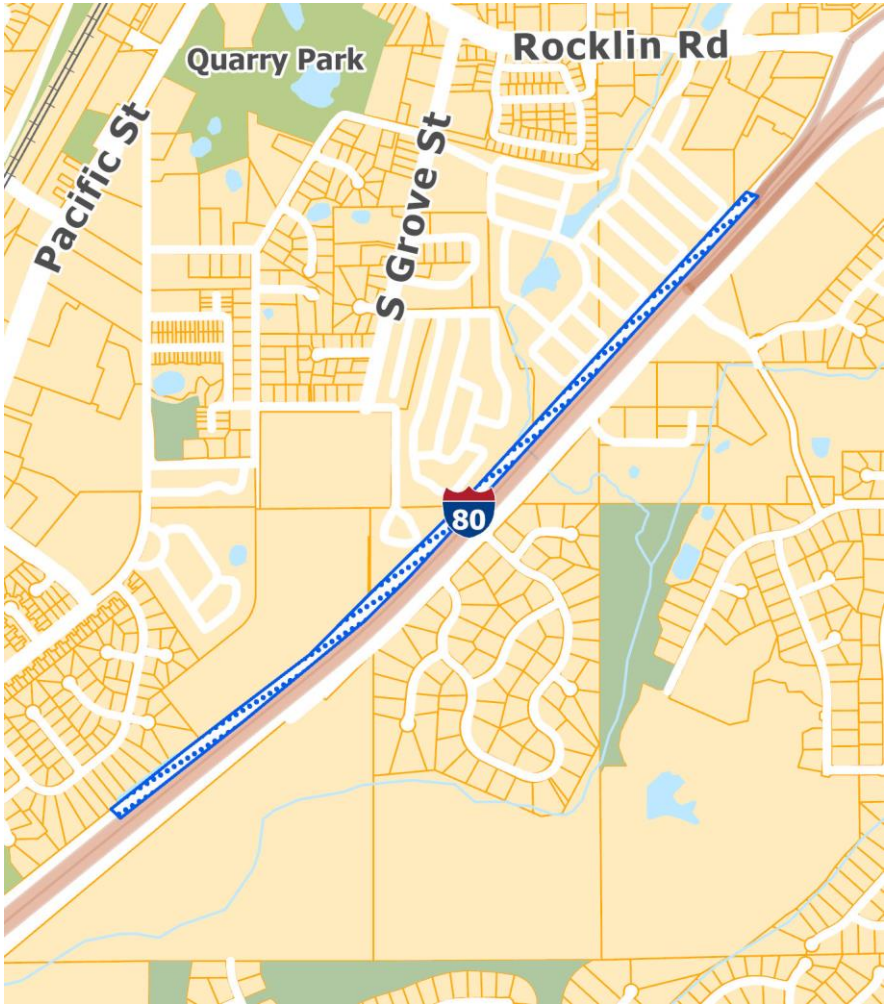
This project is to construct an auxiliary lane, extending the westbound I-80 on-ramp lane at Rocklin Road to connect to State Route 65 (SR-65).

Justification/Impact

The Rocklin Road accelaration lane onto I-80 is relatively close to the connector lane to SR-65. Construction of the auxiliary lane will smooth traffic flow by providing dedicated space for vehicles to accelerate and continue on to SR-65, and reducing the need for sudden merges and lane changes, and improving safety and efficiency. This project is required by Caltrans to obtain approval for the Rocklin Road/I-80 Interchange Improvements project. This project is receiving funding from the South Placer Regional Transportation Authority (SPRTA).

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Streets SR/Grants Fund	240	$ 382,050	$ 486,816	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 878,866
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**382,050**	**486,816**	**10,000**	**-**	**-**	**-**	**-**	**-**	**878,866**
Construction										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL		**$ 382,050**	**$ 486,816**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 878,866**

Start Date 02/01/2023
Estimated Completion Date TBD


Quarry Park
Rocklin Rd
Pacific St
S Grove St
80

Project Name **Local Roadway Safety Plan Implementation Program**
Project No. 50017
Location City-wide

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

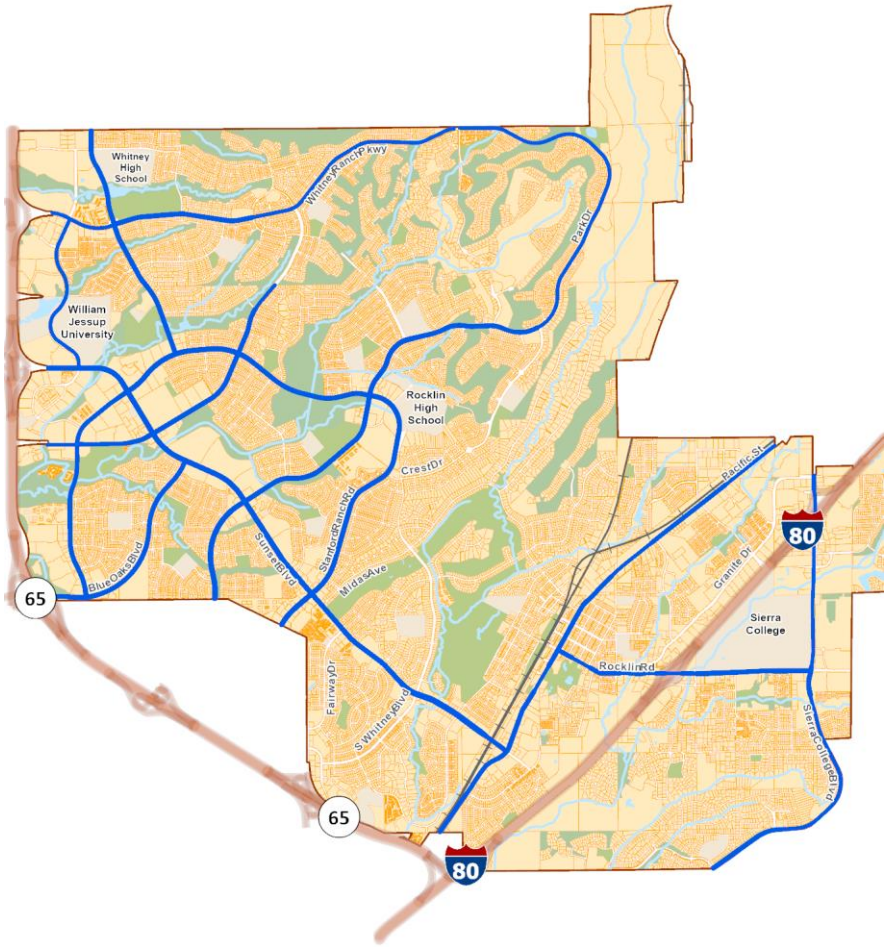
Implement safety improvements identified in the Local Roadway Safety Plan (LRSP), including the installation of bicycle lanes and traffic signals. The LRSP is being updated in 2025. Engineering is identifying improvements based on priority factors such as risk, feasibility, and the ability to include as an enhancement to an existing project.

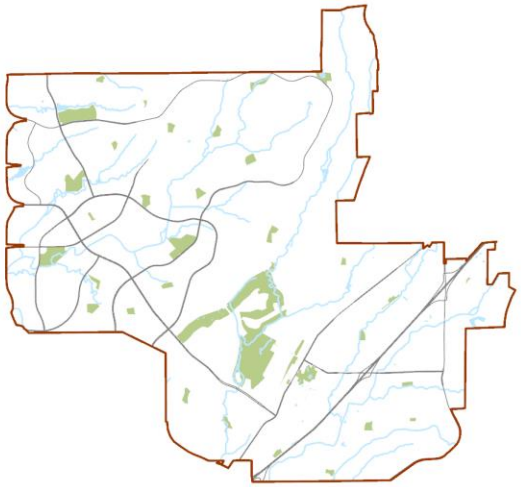
Justification/Impact

The LRSP identifies and prioritizes roadway safety improvements on local roads.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
Sales Tax SB 325	210	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,050,000**
TOTAL		**$ -**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,050,000**

Start Date	Ongoing
Estimated Completion Date	Ongoing


Whitney High School
Whitney Ranch Pkwy
Park Dr
William Jessup University
Rocklin High School
Crest Dr
Pacific St
Stanford Ranch Rd
Sunset Blvd
Blue Oaks Blvd
Midas Ave
Granite Dr
Sierra College
Rocklin Rd
Fairway Dr
S Whitney Blvd
Sierra College Blvd
65
80
65
80



Project Name **Monument Springs Drive Roadway and Bridge Improvements**
Project No. 50173
Location Monument Springs Drive from Hidden Glen Drive to Greenbrae Road

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

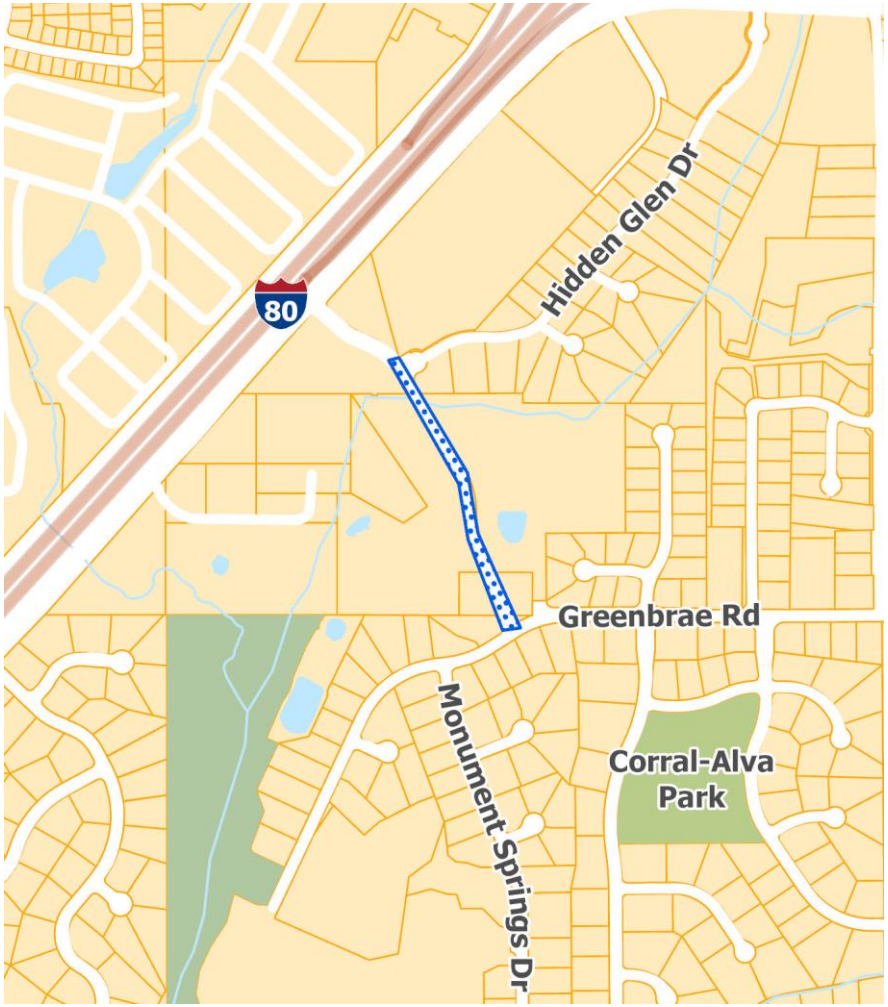
Design, environmental permitting, right-of-way acquisition, bidding, and construction of a new roadway, curb, gutter, and sidewalk, including a new bridge over Secret Ravine, and the installation of underground utilities.

Justification/Impact

A roadway gap exists on Monument Springs Drive from the intersections of Hidden Glen Drive to Greenbrae Road. This project will provide residents on the other side of Greenbrae Road a direct route to China Garden Road. The City is advancing the construction costs and will be reimbursed through a Bond Opportunities for Land Development (BOLD) Program.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Traffic Circulation Impact Fee	302	$ 418,195	$ 1,181,168	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 1,849,363
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**418,195**	**1,181,168**	**250,000**	**-**	**-**	**-**	**-**	**-**	**1,849,363**
Construction										
Traffic Circulation Impact Fee	302	-	-	-	10,000,000	-	-	-	-	10,000,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**10,000,000**
TOTAL		**$ 418,195**	**$ 1,181,168**	**$ 250,000**	**$ 10,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,849,363**

Start Date 07/01/2023
Estimated Completion Date 12/31/2027


80
Hidden Glen Dr
Greenbrae Rd
Monument Springs Dr
Corral-Alva Park

Project Name **Oak and Pine Block Improvements**
Project No. 50021
Location Streets surrounding the City block between Oak Street and Pine Street, and Railroad Avenue and Pacific Street

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

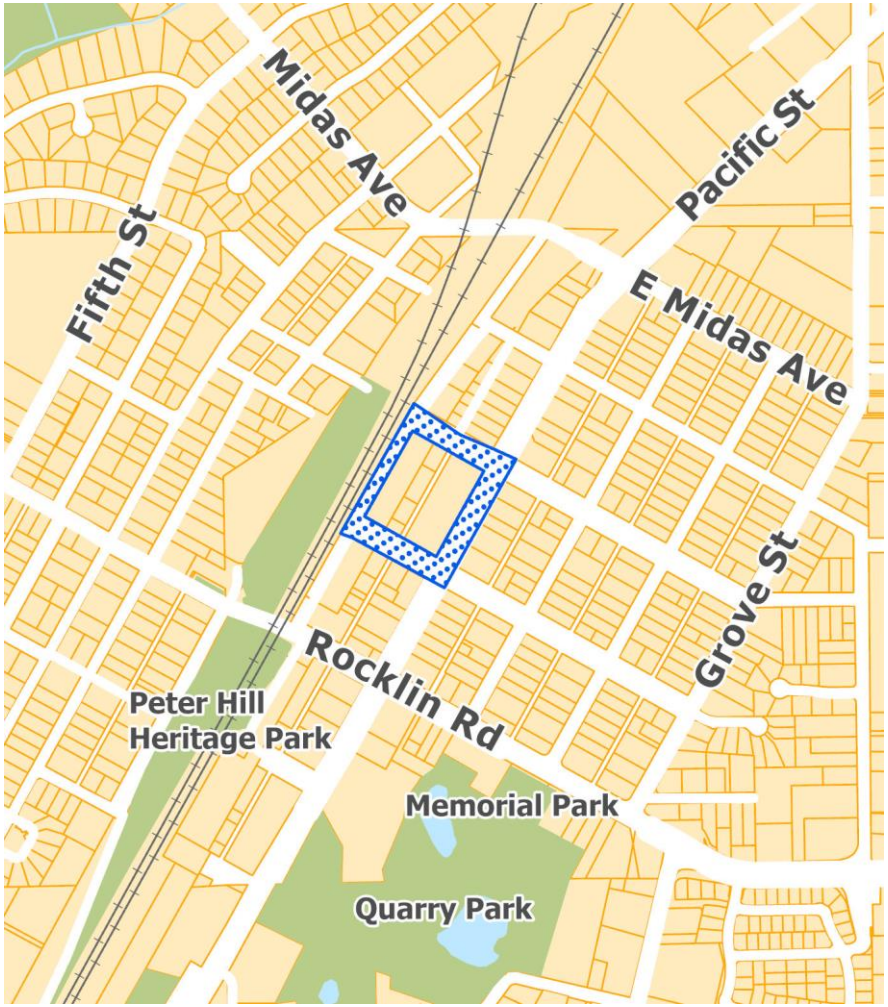
Improvements include but are not limited to curb, gutter, sidewalk, curb ramps, storm drain improvements, and street lighting around the City block on Pacific Street between Oak Street and Pine Street.

Justification/Impact

Proposed development of this site requires improvements to the public street and City facilities.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Sales Tax SB 325	210	$ 63,209	$ 86,791	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**63,209**	**86,791**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Construction										
Gas Tax	201	-	-	1,700,000	-	-	-	-	-	1,700,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**1,700,000**	**-**	**-**	**-**	**-**	**-**	**1,700,000**
TOTAL		**$ 63,209**	**$ 86,791**	**$ 1,700,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,850,000**

Start Date 10/15/2024
Estimated Completion Date 06/30/2026


Midas Ave
Pacific St
Fifth St
E Midas Ave
Grove St
Rocklin Rd
Peter Hill
Heritage Park
Memorial Park
Quarry Park

Project Name **Pavement Management Program**
Project No. 50007
Location City-wide

Project Category Roadway and Stormwater
Project Manager Richard Lawrence
Department Public Works

Description/Objectives

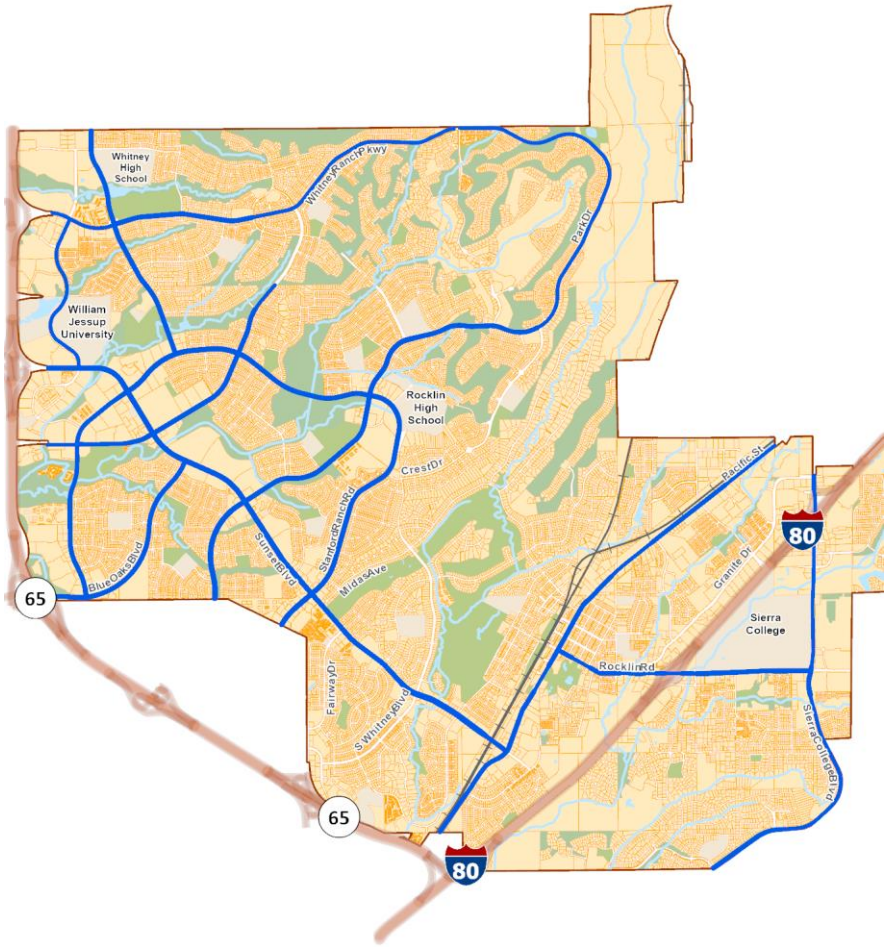
Program for the annual road pavement maintenance throughout the City. The Pavement Management Program is currently being updated to identify the next priority locations for road pavement maintenance.

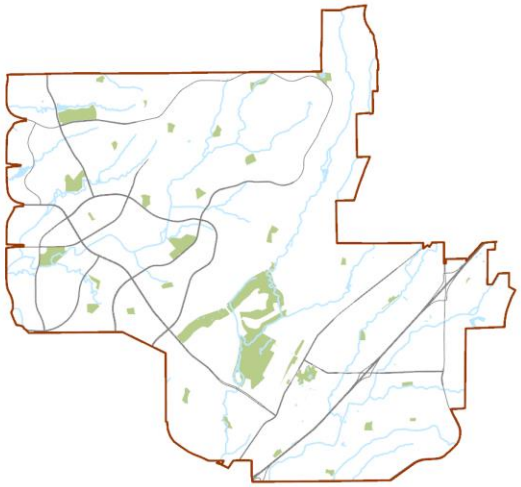
Justification/Impact

Road maintenance extends the original construction life of the pavement, allowing for significant pavement savings to the City.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
SB 1 - Road Maintenance & Rehabilitation	205	-	1,350,000	305,000	805,000	805,000	1,805,000	1,805,000	1,805,000	8,680,000
Sales Tax SB 325	210	28,554	786,502	-	-	-	-	-	-	815,056
Subtotal Construction		**28,554**	**2,136,502**	**305,000**	**805,000**	**805,000**	**1,805,000**	**1,805,000**	**1,805,000**	**9,495,056**
TOTAL		**$ 28,554**	**$ 2,136,502**	**$ 305,000**	**$ 805,000**	**$ 805,000**	**$ 1,805,000**	**$ 1,805,000**	**$ 1,805,000**	**$ 9,495,056**

Start Date	Ongoing
Estimated Completion Date	Ongoing


Whitney High School
William Jessup University
Rocklin High School
Sierra College
Whitney Ranch Pkwy
Park Dr
Crest Dr
Pacific St
Granite Dr
Rocklin Rd
Sierra College Blvd
Blue Oaks Blvd
Sunset Blvd
Stanford Ranch Rd
Midas Ave
Fairway Dr
S Whitney Blvd
65
80



Project Name **Placer County Water Agency Roadway Improvements**
Project No. 50174
Location Various segments on Midas Avenue and Sunset Boulevard

Project Category Roadway and Stormwater
Project Manager Richard Lawrence
Department Public Works

Description/Objectives

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 reimburses PCWA for needed asphalt digouts throughout the project area and for non-project related pavement costs (bike lane areas).

Justification/Impact

Partnering with PCWA on their planned improvements projects provides an opportunity for the City to include additional road resurfacing and planned roadway improvement work beyond the width and scope of PCWA's repairs.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
Sales Tax SB 325	210	161,551	531,949	150,000	200,000	200,000	200,000	-	-	1,443,500
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**161,551**	**531,949**	**150,000**	**200,000**	**200,000**	**200,000**	**-**	**-**	**1,443,500**
TOTAL		**$ 161,551**	**$ 531,949**	**$ 150,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ 1,443,500**

Start Date 11/30/2023
Estimated Completion Date 06/30/2029

Sunset Whitney
Recreation
Area
Argonaut Ave
Midas Ave
Fifth St
Rocklin Rd
Johnson
Springview
Park
Whitney Blvd
Quarry Park
Farron St
Third St
Pacific St
Sunset Blvd

Project Name **Rocklin Road Widening**
Project No. 50129
Location Rocklin Road between I-80 and Sierra College Boulevard

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

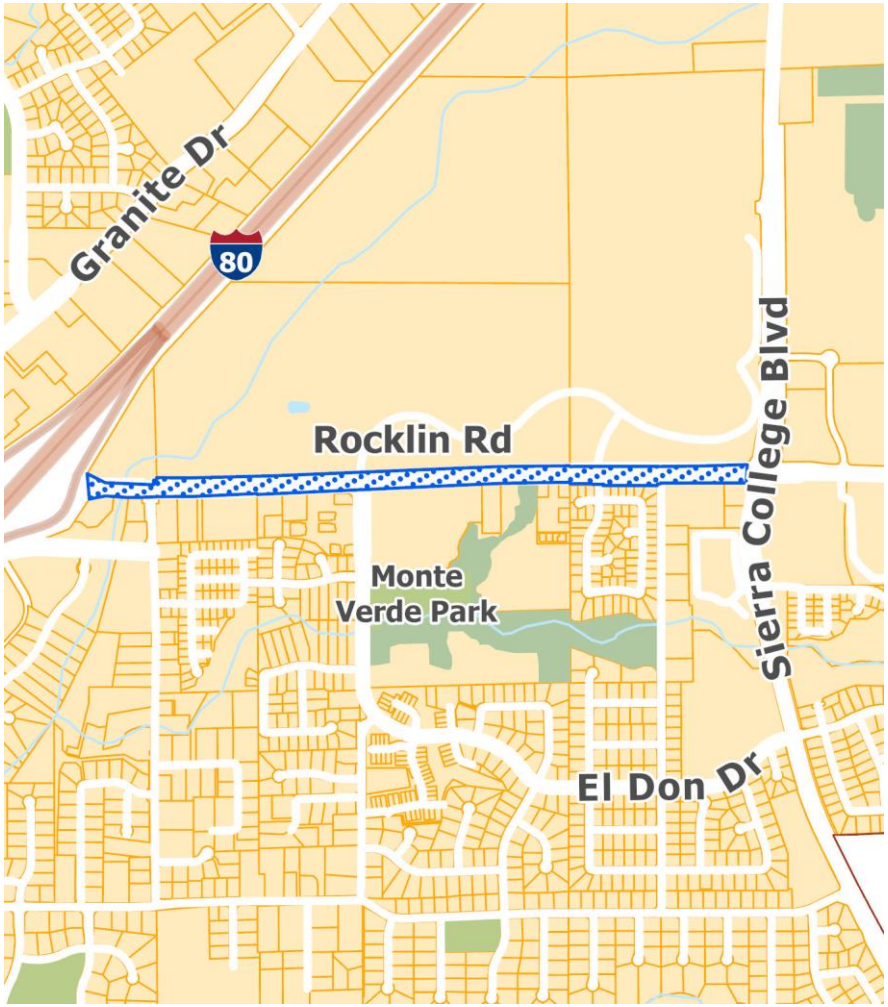
This first phase of the project will perform preliminary engineering to identify the ultimate right-of-way necessary for widening Rocklin Road from four lanes to six between I-80 and Sierra College Boulevard. Preliminary engineering can study traffic impacts, assuming the diverging diamond interchange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

Justification/Impact

Due to the growth of the City and planned development on and around Rocklin Road, and the Rocklin Road/I-80 interchange project moving forward, this preliminary work is necessary to prepare for the expansion of Rocklin Road to meet the needs of the City and connect seamlessly with the interchange improvements.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Traffic Circulation Impact Fee	302	$ 53,628	$ 146,650	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,278
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**53,628**	**146,650**	**-**	**-**	**-**	**-**	**-**	**-**	**200,278**
Construction										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL		**$ 53,628**	**$ 146,650**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,278**

Start Date 05/01/2024
Estimated Completion Date 06/30/2026


Granite Dr
80
Rocklin Rd
Sierra College Blvd
Monte
Verde Park
El Don Dr

Project Name	**Rocklin Road/I-80 Interchange Improvements**	**Project Category**	Roadway and Stormwater
Project No.	50162	**Project Manager**	City Engineer
Location	Eastbound and Westbound on/off ramps at the I-80 and Rocklin Road Interchange	**Department**	Community Development

Description/Objectives

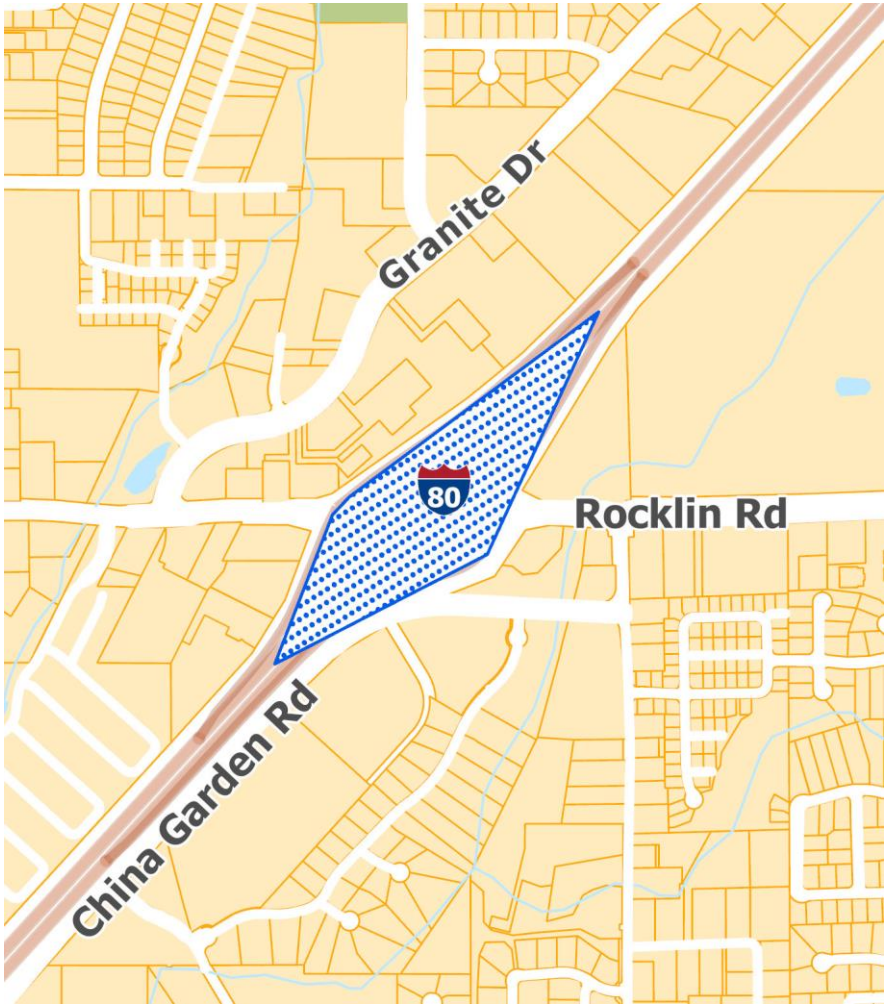
Design and construct roadway and pedestrian improvements, including but not limited to, a diverging diamond interchange (DDI), pedestrian overcrossing of I-80, and other safety enhancements.

Justification/Impact

This project aims to reduce traffic congestion and improve pedestrian connectivity in Rocklin. This project is currently receiving funding from the South Placer Regional Transportation Authority (SPRTA).

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Streets SR/Grants Fund (SPRTA)	240	$ 4,103,806	$ 1,010,394	$ 981,800	$ -	$ -	$ -	$ -	$ -	$ 6,096,000
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**4,103,806**	**1,010,394**	**981,800**	**-**	**-**	**-**	**-**	**-**	**6,096,000**
Construction										
Streets SR/Grants Fund (RSTP)	240	-	-	-	10,000	-	-	-	-	10,000
Streets SR/Grants Fund (CMAQ)	240	-	-	-	503,000	-	-	-	-	503,000
Streets SR/Grants Fund (SPRTA)	240	-	-	-	5,404,000	-	-	-	-	5,404,000
Traffic Circulation Impact Fee	302	-	-	-	6,000,000	-	-	-	-	6,000,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**-**	**11,917,000**	**-**	**-**	**-**	**-**	**11,917,000**
TOTAL		**$ 4,103,806**	**$ 1,010,394**	**$ 981,800**	**$ 11,917,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,013,000**

Start Date	08/01/2021
Estimated Completion Date	12/31/2028


Granite Dr
80
Rocklin Rd
China Garden Rd

Project Name **Sierra College Boulevard at I-80 Resurfacing**
Project No. 50087
Location Sierra College Boulevard between Granite Drive and Schriber Way

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

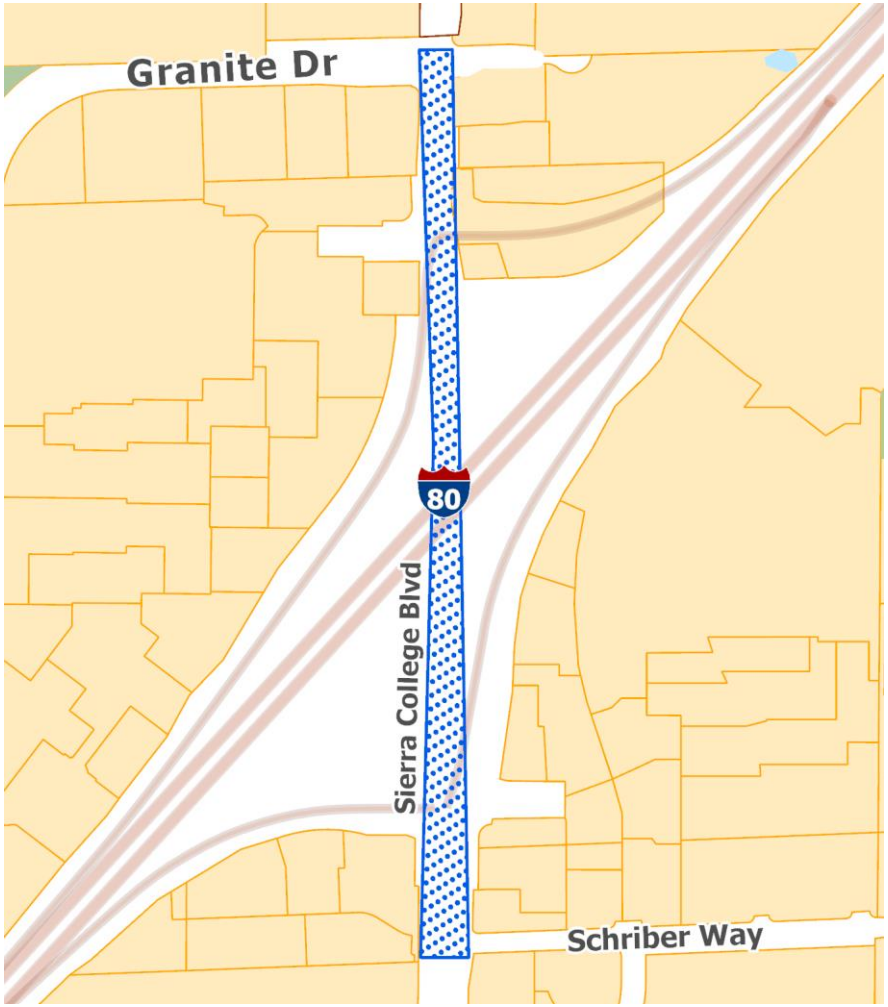
Pavement rehabilitation of approximately 1,600 linear feet on Sierra College Boulevard between Granite Drive and Schriber Way.

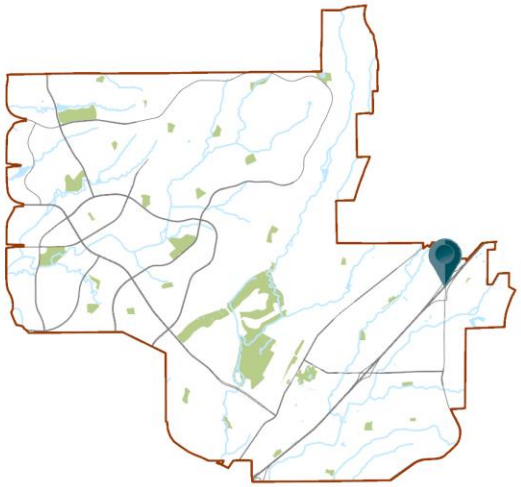
Justification/Impact

This project will repair cracks and damage to the surface of the pavement, extending the overall useful life of the roadway.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Sales Tax SB 325	210	$ 54,330	$ 145,670	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**54,330**	**145,670**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Construction										
SB 1 - Road Maintenance & Rehabilitation	205	-	-	2,182,000	-	-	-	-	-	2,182,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**2,182,000**	**-**	**-**	**-**	**-**	**-**	**2,182,000**
TOTAL		**$ 54,330**	**$ 145,670**	**$ 2,182,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,382,000**

Start Date 07/01/2024
Estimated Completion Date 12/31/2026


Granite Dr
80
Sierra College Blvd
Schriber Way



Project Name **Stormwater Pipe Replacement Program**
Project No. 50139
Location City-wide

Project Category Roadway and Stormwater
Project Manager Richard Lawrence
Department Public Works

Description/Objectives

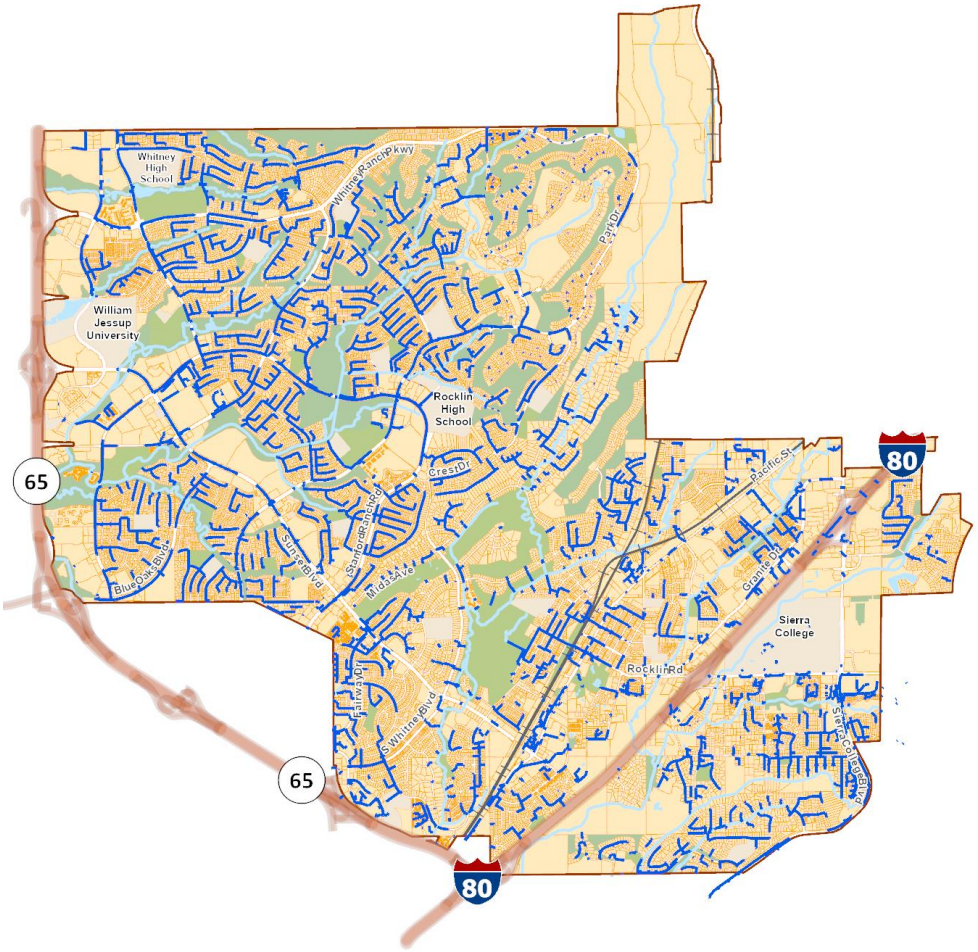
Repair and replace existing corrugated metal drainage pipe at various locations within the City's storm drain system. Priority locations include Rawhide Road, Argonaut Avenue close to Northstar Street, drainage to SWRA from Midas Avenue, and El Don Drive close to Monte Verde Park.

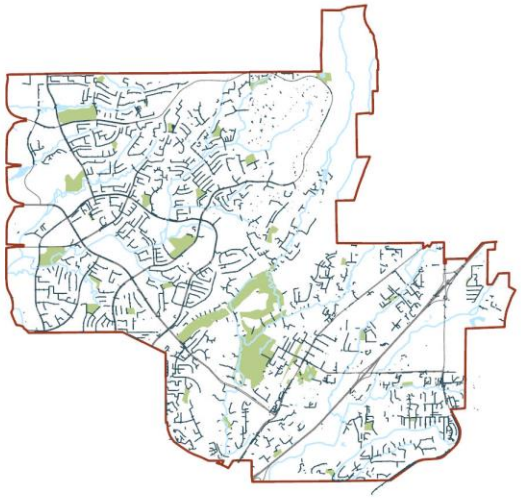
Justification/Impact

The stormwater assessment report has identified major outfall work and other pipes that are reaching the end of their life-cycle.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
Sales Tax SB 325	210	164,819	467,681	432,500	632,500	632,500	632,500	632,500	632,500	4,227,500
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**164,819**	**467,681**	**432,500**	**632,500**	**632,500**	**632,500**	**632,500**	**632,500**	**4,227,500**
TOTAL		**$ 164,819**	**$ 467,681**	**$ 432,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 4,227,500**

Start Date	Ongoing
Estimated Completion Date	Ongoing


Whitney High School
Whitney Ranch Pkwy
Park Dr
William Jessup University
Rocklin High School
Crest Dr
65
80
Pacific St
Blue Oak Blvd
Sunset Blvd
Sierra Grande Blvd
Midas Ave
Granite Dr
Sierra College
Rocklin Rd
Lonetree Blvd
S Whitney Blvd
Sierra College Blvd
65
80



Project Name **Sunset Boulevard Widening**
Project No. 50094
Location Sunset Boulevard (Eastbound) between State Route 65 and Atherton Road

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

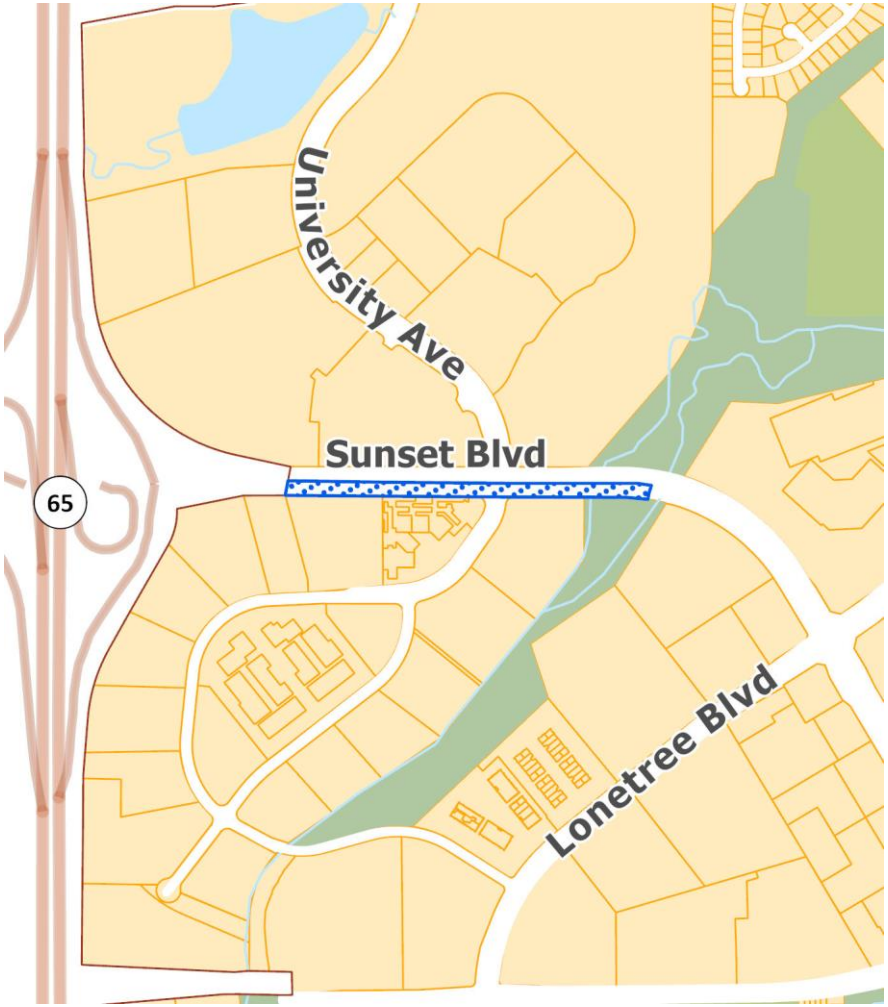
Widening of eastbound Sunset Boulevard from State Route 65 to east of Atherton Road to provide for three eastbound lanes consistent with the General Plan. The work will include a third eastbound travel lane, sidewalk, curb, gutter, street lighting, and landscaping. The current phase is to obtain CEQA clearance, identify right of way impacts, and prepare the conceptual design.

Justification/Impact

This project is included in the City's General Plan, aligning development with the needs of the community.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Traffic Circulation Impact Fee	302	$ 133,063	$ 269,689	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 602,752
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**133,063**	**269,689**	**200,000**	**-**	**-**	**-**	**-**	**-**	**602,752**
Construction										
Sales Tax SB 325	210	-	-	-	2,000,000	-	-	-	-	2,000,000
Traffic Circulation Impact Fee	302	-	-	-	1,685,000	-	-	-	-	1,685,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**-**	**3,685,000**	**-**	**-**	**-**	**-**	**3,685,000**
TOTAL		**$ 133,063**	**$ 269,689**	**$ 200,000**	**$ 3,685,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,287,752**

Start Date 05/01/2024
Estimated Completion Date 12/31/2027


University Ave
Sunset Blvd
65
Lonetree Blvd

Project Name **Uncontrolled Crosswalk Enhancements**
Project No. 50158
Location City-wide

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

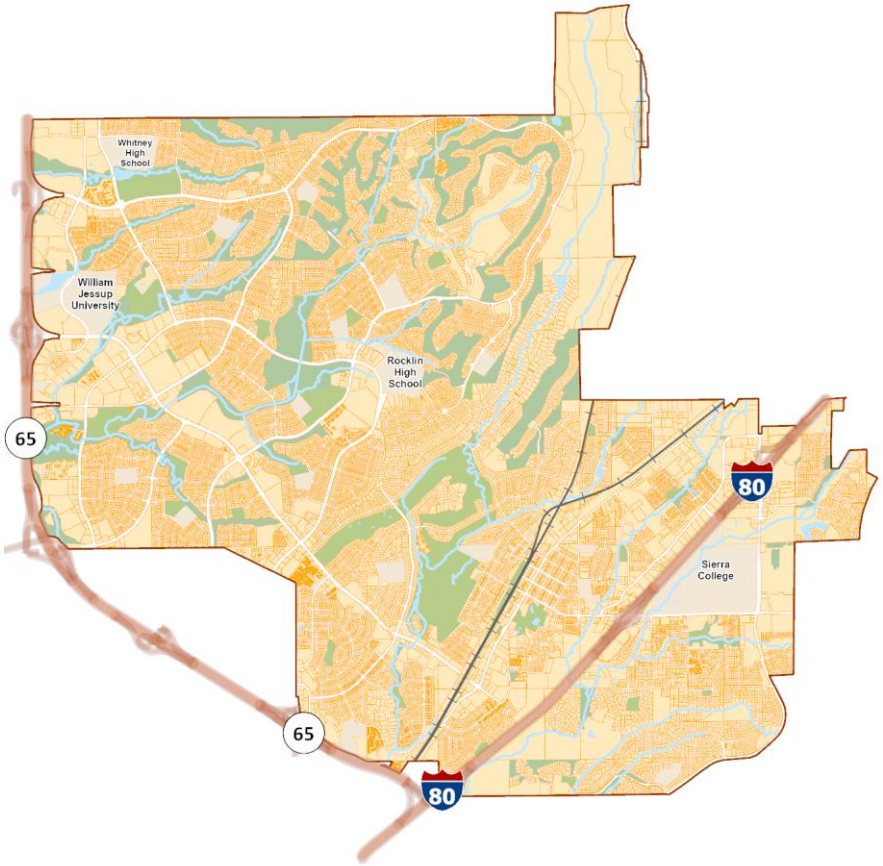
Assess and improve City-wide uncontrolled crosswalks to prioritize crosswalk enhancement projects for the purposes of increasing pedestrian safety.

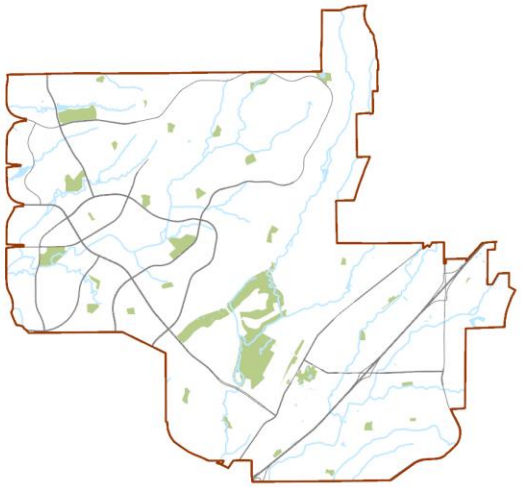
Justification/Impact

Enhancing crosswalks by adding flashing lights and signals increase visiblity and improve the safety of use for pedestrians.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Gas Tax	201	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Sales Tax SB 325	210	-	15,000	-	-	-	-	-	-	15,000
Subtotal Planning/Design		**-**	**15,000**	**-**	**25,000**	**-**	**-**	**-**	**-**	**40,000**
Construction										
Gas Tax	201	-	-	-	300,000	-	-	-	-	300,000
Sales Tax SB 325	210	329,105	677,947	-	-	-	-	-	-	1,007,052
Subtotal Construction		**329,105**	**677,947**	**-**	**300,000**	**-**	**-**	**-**	**-**	**1,307,052**
TOTAL		**$ 329,105**	**$ 692,947**	**$ -**	**$ 325,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,347,052**

Start Date 09/01/2023
Estimated Completion Date 06/30/2027


Whitney High School
William Jessup University
Rocklin High School
Sierra College
65
65
80
80



Project Name **Whitney Ranch Parkway Widening**
Project No. 50081
Location Whitney Ranch Parkway from State Route 65 to University Avenue

Project Category Roadway and Stormwater
Project Manager City Engineer
Department Community Development

Description/Objectives

Widen Whitney Ranch Parkway between the City limits and University Avenue, including installation of a new traffic signal at University Avenue. The project also includes 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 is currently underway.

Justification/Impact

Extensive new development has occurred in the Whitney Ranch area bringing additional vehicular traffic to Whitney Ranch Parkway. Widening Whitney Ranch Parkway and installing a new traffic signal will improve safety and aim to alleviate traffic congestion. This project is receiving funding from the South Placer Regional Transportation Authority (SPRTA).

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
Whitney Ranch Interchange Fees	325	$ 206,062	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 206,062
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**206,062**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**206,062**
Construction										
Streets SR/Grants Fund	240	-	3,100,000	-	-	-	-	-	-	3,100,000
Whitney Ranch Interchange Fees	325	-	701,243	-	-	-	-	-	-	701,243
Subtotal Construction		**-**	**3,801,243**	**-**	**-**	**-**	**-**	**-**	**-**	**3,801,243**
TOTAL		**$ 206,062**	**$ 3,801,243**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,007,305**

Start Date 03/01/2024
Estimated Completion Date 12/31/2025

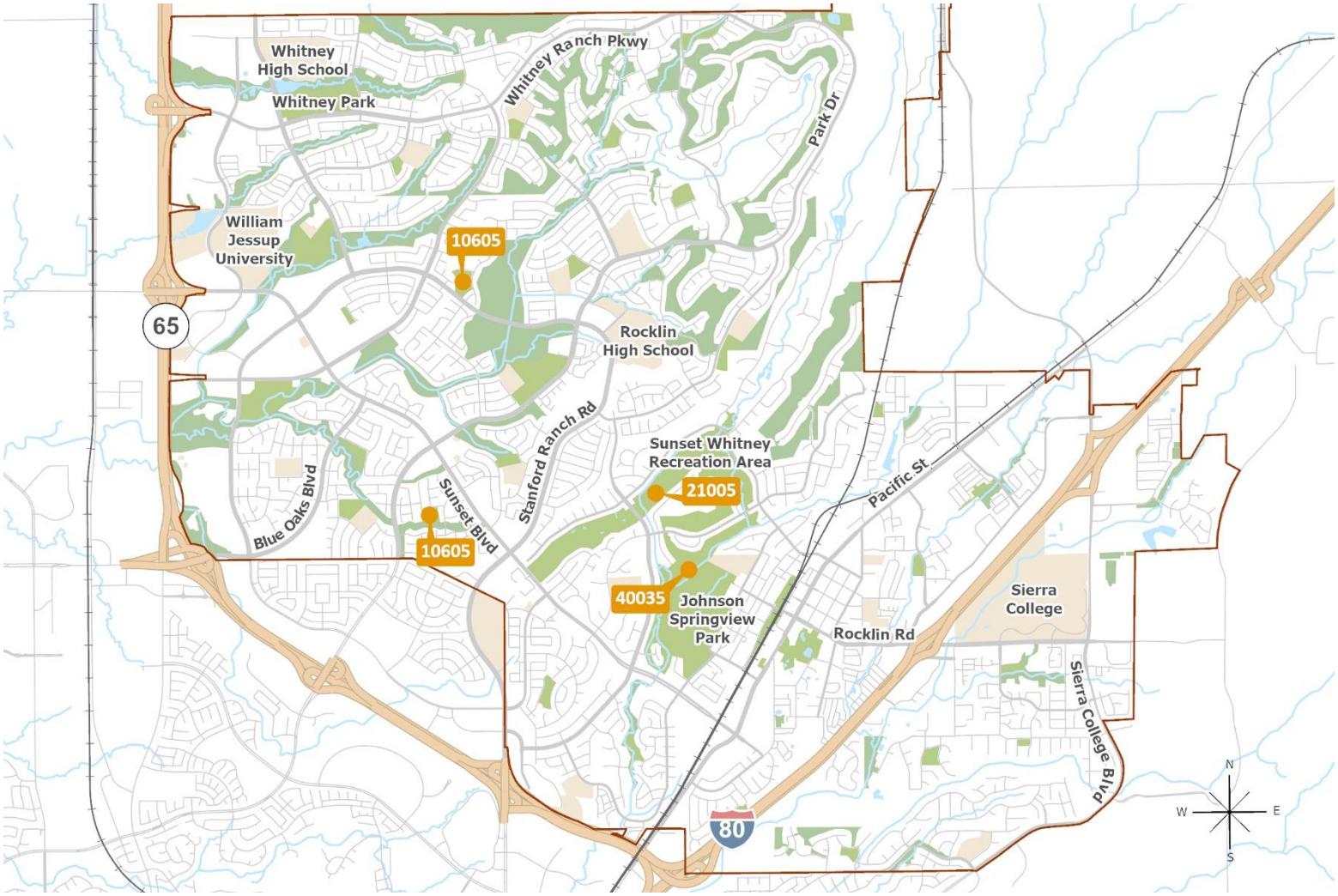
University Ave
Wildcat Blvd
65
Whitney Ranch Pkwy

PARKS AND TRAILS

Parks and Trails Overview

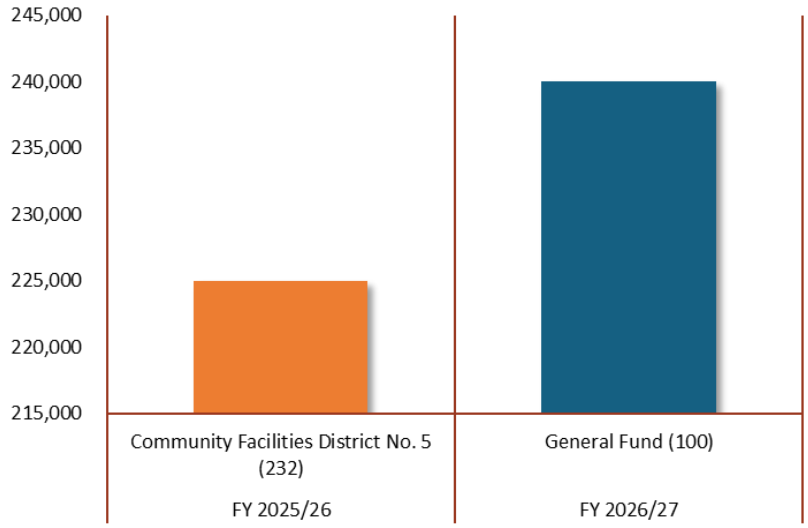
The Parks and Trails Improvement Projects category encompasses all capital projects and ongoing annual programs for the replacement, or installation of new park recreation facilities and amenities in City parks.

This category consists of three projects. Of those, there are two continuing projects funded in previous years, and one ongoing program.



Note: Details for the project numbers listed on the map are provided in alphabetical order in the project details pages.

The charts below reflect the appropriations by fiscal year and fund.



The table below represents the appropriations for FY 2025/26 and FY 2026/27 by fund.

FY 2025/26		NO. OF PROJECTS	FY 2026/27		NO. OF PROJECTS	APPROPRIATIONS BY FUND
225,000	100.0%	1	-	0.0%	-	Community Facilities District No. 5 (Fund 232)
-	0.0%	-	240,000	100.0%	1	General Fund (Fund 100)
$ 225,000	**100%**	**1**	**$ 240,000**	**100%**	**1**	**Total Appropriations**

The FY 2025/26 and FY 2026/27 appropriations are for the following capital program:

PROJECT	FY 2025/26	PROJECT	FY 2026/27
Park Amenity Replacement Program (10605)	225,000	Park Amenity Replacement Program (10605)	240,000
TOTAL	**$ 225,000**	**TOTAL**	**$ 240,000**

Schedule of Projects and Programs

PROJECT NAME / FUND DESCRIPTION	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
Park Amenity Replacement Program (10605)										
General Fund	100	$ -	$ 170,000	$ -	$ 240,000	$ 255,000	$ -	$ -	$ -	$ 665,000
Community Facilities District No. 5	232	-	-	225,000	-	-	270,000	-	-	495,000
Subtotal 10605		**-**	**170,000**	**225,000**	**240,000**	**255,000**	**270,000**	**-**	**-**	**1,160,000**
Sunset Whitney Connector Bridge (40035)										
General Fund ARPA	166	105,987	1,094,013	-	-	-	-	-	-	1,200,000
Grants/Other Reimbursables	275	-	500,000	-	-	-	-	-	-	500,000
Subtotal 40035		**105,987**	**1,594,013**	**-**	**-**	**-**	**-**	**-**	**-**	**1,700,000**
										-
Sunset Whitney Recreation Area Improvements (21005)										
General Fund	100	478,752	2,497,465	-	-	-	-	-	-	2,976,217
Grants/Other Reimbursables	275	-	400,000	-	-	-	-	-	-	400,000
Subtotal 21005		**478,752**	**2,897,465**	**-**	**-**	**-**	**-**	**-**	**-**	**3,376,217**
										-
TOTAL		**$ 584,739**	**$ 4,661,478**	**$ 225,000**	**$ 240,000**	**$ 255,000**	**$ 270,000**	**$ -**	**$ -**	**$ 6,236,217**

Project Name **Park Amenity Replacement Program**
Project No. 10605
Location City-wide

Project Category Parks and Trails
Project Manager Jeramy Gillen
Department Parks & Recreation

Description/Objectives

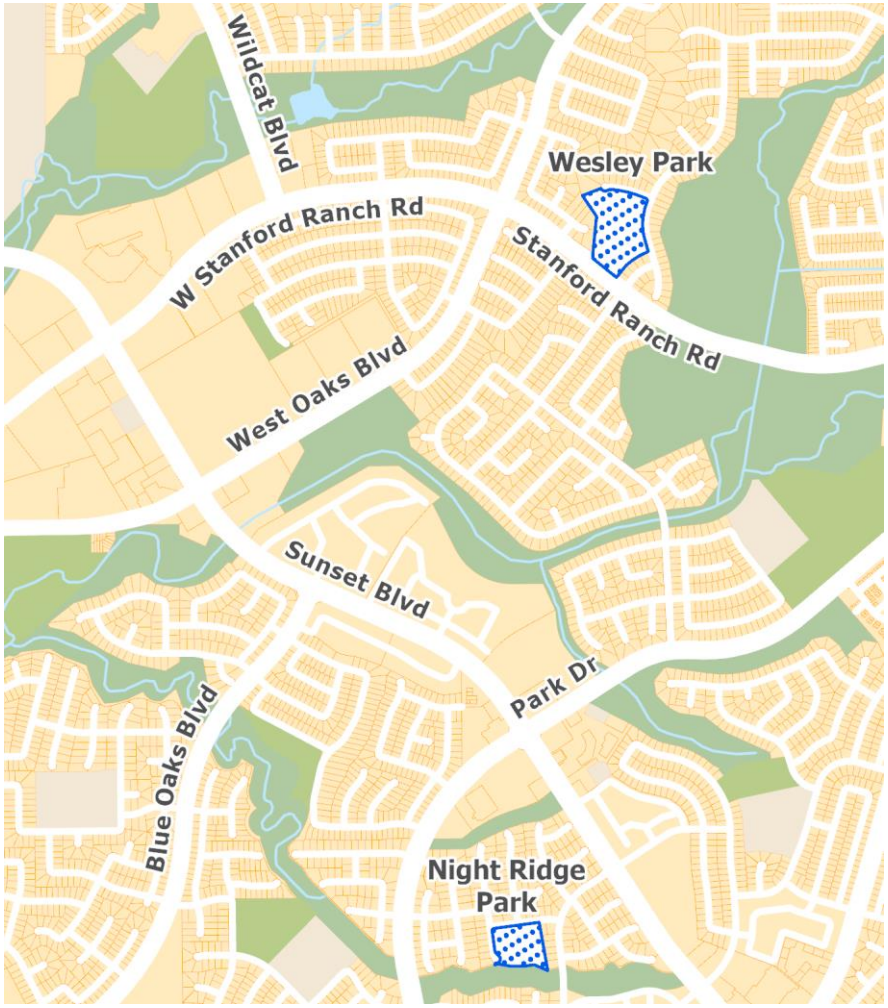
Replace park amenities, including play structures, swings, and sun shade structure tops at various City parks. Night Ridge Park is scheduled for FY 2025/26 and Wesley Park is scheduled for FY 2026/27.

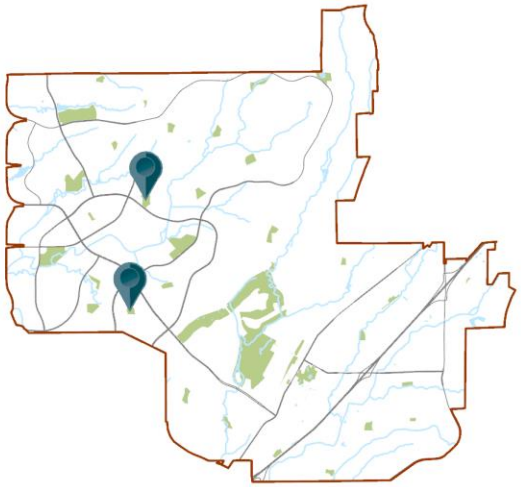
Justification/Impact

Park amenities at multiple City parks have reached the end of their useful life and need to be replaced to ensure the safety and enjoyability of the amentities by park visitors.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
General Fund	100	-	170,000	-	240,000	255,000	-	-	-	665,000
Community Facilities District No. 5	232	-	-	225,000	-	-	270,000	-	-	495,000
Subtotal Construction		**-**	**170,000**	**225,000**	**240,000**	**255,000**	**270,000**	**-**	**-**	**1,160,000**
TOTAL		**$ -**	**$ 170,000**	**$ 225,000**	**$ 240,000**	**$ 255,000**	**$ 270,000**	**$ -**	**$ -**	**$ 1,160,000**

Start Date 03/14/2025
Estimated Completion Date 06/30/2029


Wildcat Blvd
Wesley Park
W Stanford Ranch Rd
Stanford Ranch Rd
West Oaks Blvd
Sunset Blvd
Park Dr
Blue Oaks Blvd
Night Ridge
Park



Project Name **Sunset Whitney Connector Bridge**
Project No. 40035
Location Over Antelope Creek between SWRA and Johnson-Springview Park

Project Category Parks and Trails
Project Manager City Engineer
Department Community Development

Description/Objectives

This project is for the construction of a pedestrian bridge over Antelope Creek, providing a connection point from the north side of Johnson-Springview Park to the greater trail system associated with the Sunset Whitney Recreation Area (SWRA).

Justification/Impact

SWRA has 4.8 miles of trails and connects residents to key amenities in the City, including shopping, schools, and other parks. Currently, residents who desire to cross Antelope Creek must travel out of SWRA to the only other bridge over Antelope Creek (Farron Street). This pedestrian bridge will create a safe, reliable crossing point that is closer to the schools, and connect the two largest parks in the City. This project is receiving funding from the federal American Rescue Plan Act and a State of California Natural Resources Agency grant.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
General Fund ARPA	166	$ 105,987	$ 1,094,013	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200,000
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**105,987**	**1,094,013**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Construction										
Grants/Other Reimbursables	275	-	500,000	-	-	-	-	-	-	500,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
TOTAL		**$ 105,987**	**$ 1,594,013**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,700,000**

Start Date 10/04/2024
Estimated Completion Date TBD

North Star St
Sunset Whitney Recreation Area
Argonaut Ave
Union St
Village Oaks Dr
Whitney Blvd
Johnson
Springview
Park
Fifth St

Project Name **Sunset Whitney Recreation Area Improvements**
Project No. 21005
Location 4201 Midas Avenue

Project Category Parks and Trails
Project Manager City Engineer
Department Community Development

Description/Objectives

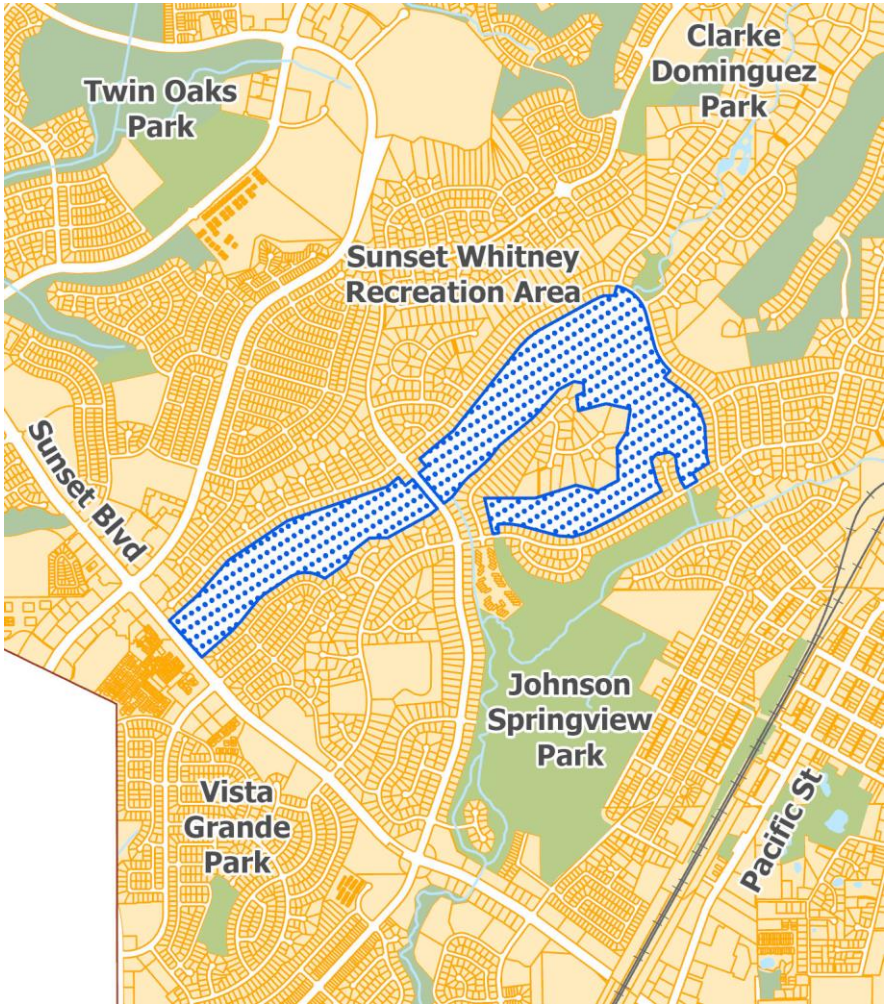
Design and construct various recreational improvements to encourage physical activity and enhance the quality of life of Rocklin residents. Proposed Phase I improvements include pickleball courts, restroom facilities, a maintenance building, Veterans Memorial, and improved parking lot.

Justification/Impact

The identified recreation area improvements are part of the implementation of the Sunset Whitney Recreation Area Master Plan, transforming the former golf course into an active and passive parkland. This project is partially offset by a Placer Valley Tourism Grant.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
General Fund	100	$ 138,752	$ 161,248	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**138,752**	**161,248**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Construction										
General Fund	100	340,000	2,336,217	-	-	-	-	-	-	2,676,217
Grants/Other Reimbursables	275	-	400,000	-	-	-	-	-	-	400,000
Subtotal Construction		**340,000**	**2,736,217**	**-**	**-**	**-**	**-**	**-**	**-**	**3,076,217**
TOTAL		**$ 478,752**	**$ 2,897,465**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,376,217**

Start Date 01/01/2023
Estimated Completion Date 06/30/2027

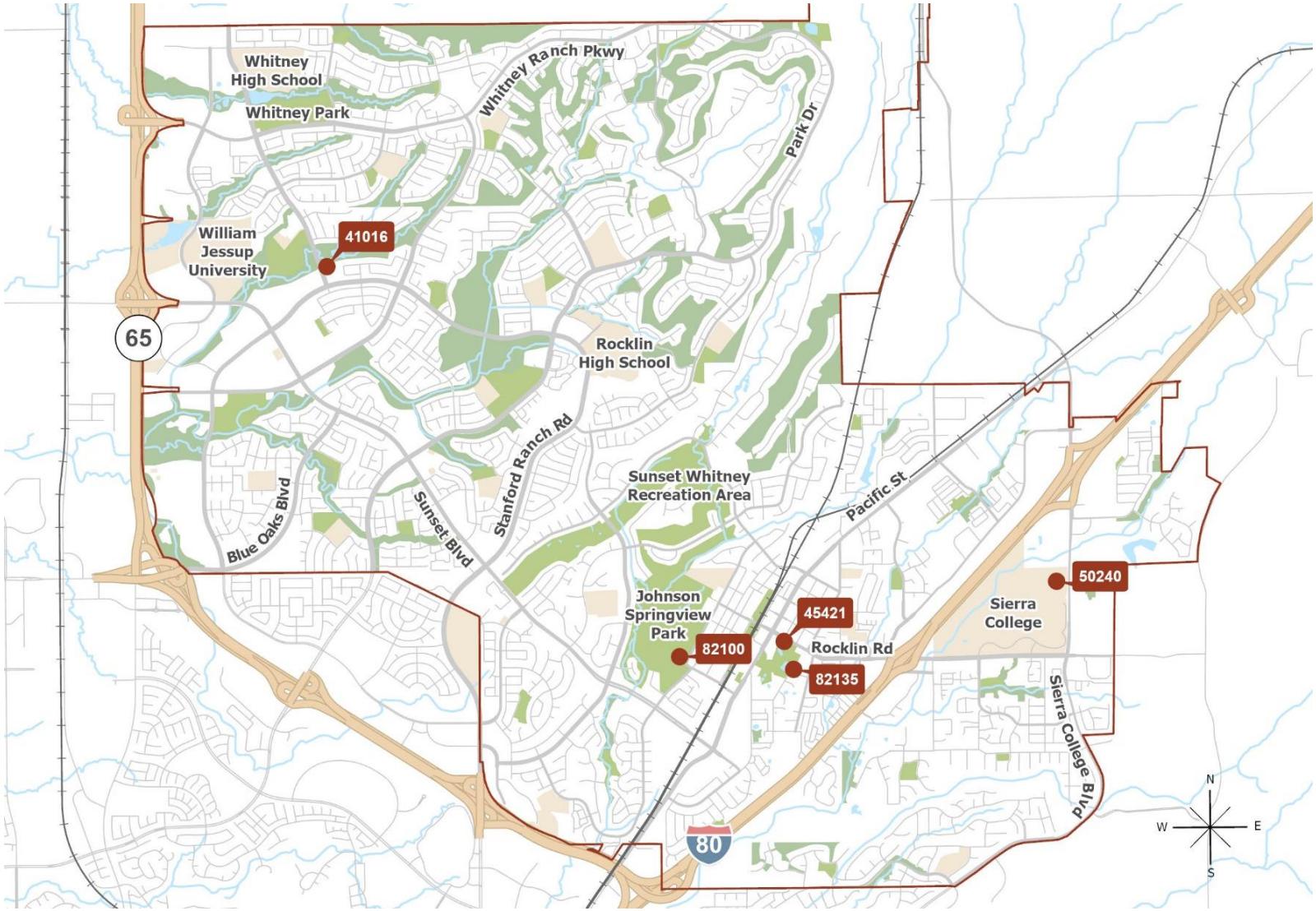

Twin Oaks Park
Clarke Dominguez Park
Sunset Whitney Recreation Area
Sunset Blvd
Johnson Springview Park
Vista Grande Park
Pacific St

FACILITIES

Facilities Overview

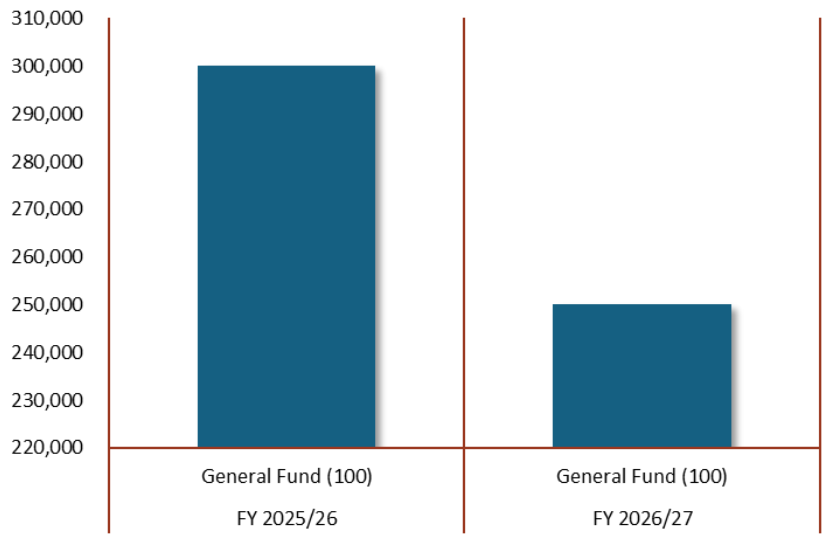
The Facilities Improvement Projects category encompasses all capital projects for the replacement, remodel, or building of City facilities.

This category consists of five projects. Of those, there are two new projects and three continuing projects funded in previous years.



Note: Details for the project numbers listed on the map are provided in alphabetical order in the project details pages.

The charts below reflect the appropriations by fiscal year and fund.



The table below represents the appropriations for FY 2025/26 and FY 2026/27 by fund.

FY 2025/26		NO. OF PROJECTS	FY 2026/27		NO. OF PROJECTS	APPROPRIATIONS BY FUND
300,000	100.0%	1	250,000	100.0%	1	General Fund (Fund 100)
$ 300,000	**100%**	**1**	**$ 250,000**	**100%**	**1**	**Total Appropriations**

The FY 2025/26 and FY 2026/27 appropriations are for the following capital projects:

PROJECT	FY 2025/26	PROJECT	FY 2026/27
Secure Parking at City Facilities (82135)	300,000	Community Center Roof/Dry Rot Repair (82100)	250,000
TOTAL	**$ 300,000**	**TOTAL**	**$ 250,000**

Schedule of Projects and Programs

PROJECT NAME / FUND DESCRIPTION	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
City Hall Office Space Study and Remodel (45421)										
General Fund	100	$ 24,027	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,027
Capital Construction Fees	304	20,472	455,528	-	-	-	-	-	-	476,000
Subtotal 45421		**44,499**	**455,528**	**-**	**-**	**-**	**-**	**-**	**-**	**500,027**
Community Center Roof and Dry Rot Repair (82100)										
General Fund	100	-	-	-	250,000	-	-	-	-	250,000
Subtotal 82100		**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**-**	**250,000**
Fire Station 22 (50240)										
General Fund	100	793,587	434,909	-	-	-	-	-	-	1,228,496
Subtotal 50240		**793,587**	**434,909**	**-**	**-**	**-**	**-**	**-**	**-**	**1,228,496**
Fire Station 25 Privacy (41016)										
General Fund	100	37,675	284,825	-	-	-	-	-	-	322,500
Subtotal 41016		**37,675**	**284,825**	**-**	**-**	**-**	**-**	**-**	**-**	**322,500**
Secure Parking at City Facilities (82135)										
General Fund	100	-	-	300,000	-	-	-	-	-	300,000
Subtotal 82135		**-**	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**	**300,000**
TOTAL		**$ 875,761**	**$ 1,175,262**	**$ 300,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,601,023**

Project Name City Hall Office Space Study and Remodel
Project No. 45421
Location 3970 Rocklin Road

Project Category Facilities
Project Manager Gabrielle de Farcy
Department City Manager's Office

Description/Objectives

This project includes the evaluation and redesign of the current City Hall space to meet the functional needs of the departments and the community. Construction costs to be determined as design is defined.

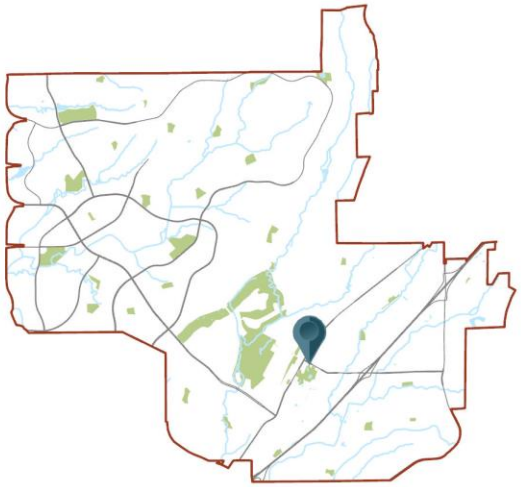
Justification/Impact

The current City Hall facility does not meet the space or workplace configuration needs of the departments at City Hall to operate efficiently. This effort will improve efficiencies, enhance security for staff, confidential matters and materials, and realign space for specific departmental needs.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
General Fund	100	$ 24,027	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,027
Capital Construction Fees	304	20,472	455,528	-	-	-	-	-	-	476,000
Subtotal Planning/Design		**44,499**	**455,528**	**-**	**-**	**-**	**-**	**-**	**-**	**500,027**
Construction										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL		**$ 44,499**	**$ 455,528**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,027**

Start Date 07/01/2022
Estimated Completion Date TBD

Peter Hill
Heritage
Park
Cedar St
Pine St
Front St
Railroad Ave
Pacific St
Oak St
Grove St
Rocklin Rd
Memorial
Park
Quarry Park
S Grove St
Ruhkala Rd
Winding Ln
Oakview Dr



Project Name **Community Center Roof and Dry Rot Repair**
Project No. 82100
Location 5480 5th Street

Project Category Facilities
Project Manager Matt McClure
Department Public Works

Description/Objectives

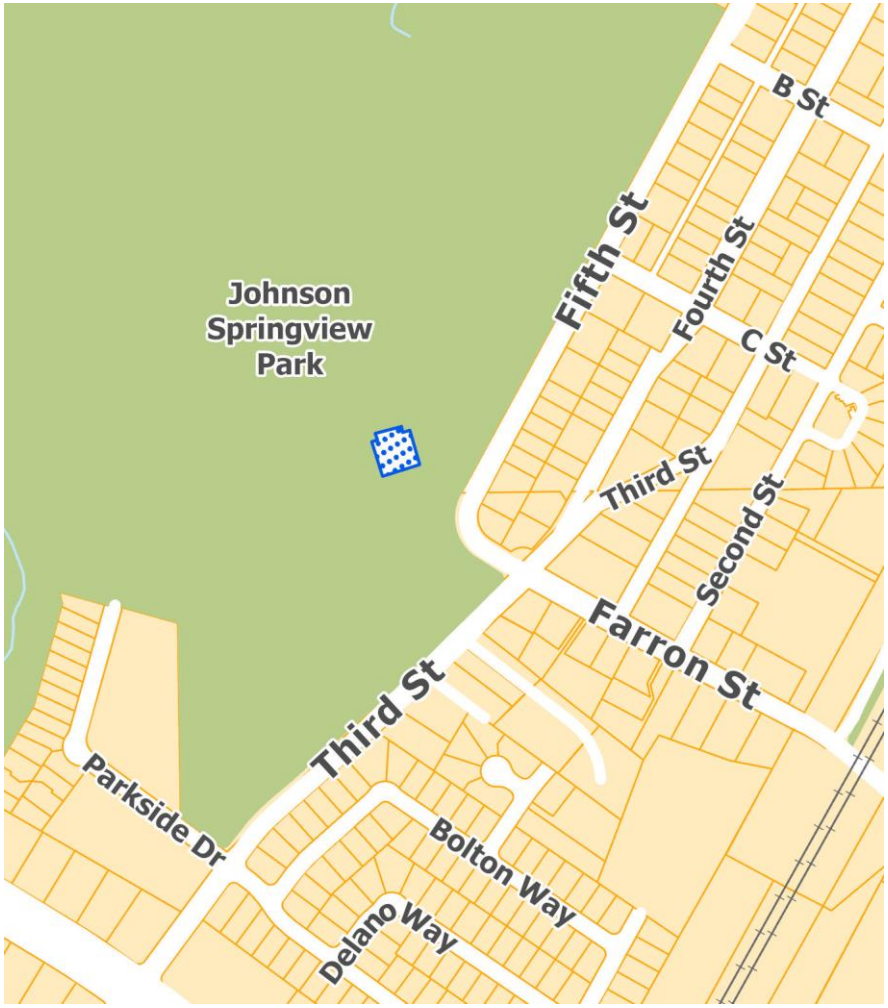
This project will replace the roof on the Community Center at Johnson-Springview Park and repair several areas of dry rot identified during the roof removal evaluation process. This project is scheduled to begin July 2026.

Justification/Impact

The Community Center roof was originally installed in 1996, and is now due for replacement. Several areas of dry rot were identified and will also require repair prior to the roof installation.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction										
General Fund	100	-	-	-	250,000	-	-	-	-	250,000
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**-**	**250,000**
TOTAL		**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Estimated Start Date 07/01/2026
Estimated Completion Date 06/30/2027


Johnson
Springview
Park
B St
Fifth St
Fourth St
C St
Third St
Second St
Farron St
Third St
Parkside Dr
Bolton Way
Delano Way

Project Name **Fire Station 22**
Project No. 50240
Location Two-acre site north of the Sierra College parking lot on Sierra College Boulevard

Project Category Facilities
Project Manager Elizabeth Sorg
Department City Manager's Office

Description/Objectives

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

Justification/Impact

The City of Rocklin currently has three fire stations: Station 23 on Rocklin Road, Station 24 on Crest Drive, and Station 25 on Wildcat Boulevard. The City is divided by Interstate 80, which leaves parts of east and southeast Rocklin more difficult to access. Additionally, with the expansion of Sierra College and more planned residential development in this area, it has become apparent that a fourth fire station will be needed to serve the existing communities and new growth.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
General Fund	100	$ 793,587	$ 434,909	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,228,496
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**793,587**	**434,909**	**-**	**-**	**-**	**-**	**-**	**-**	**1,228,496**
Construction										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL		**$ 793,587**	**$ 434,909**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,228,496**

Start Date 01/22/2024
Estimated Completion Date 12/31/2027

Dominguez Rd
Granite Dr
80
Sierra College Blvd
Rocklin Rd
El Don Dr
Monte
Verde
Park

Project Name **Fire Station 25 Privacy**
Project No. 41016
Location 2001 Wildcat Boulevard

Project Category Facilities
Project Manager Matt McClure
Department Public Works

Description/Objectives

This project will modify the living space at Fire Station 25 to create individual rooms to improve employee privacy. It will include modification of the designated Fire Captain's dorm, replacing a door with a wall and ensuring the area is properly ventilated.

Justification/Impact

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 further improve employee privacy by modifying the existing facility to create individual rooms.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
General Fund	100	$ 37,675	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,675
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**37,675**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**37,675**
Construction										
General Fund	100	-	284,825	-	-	-	-	-	-	284,825
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**284,825**	**-**	**-**	**-**	**-**	**-**	**-**	**284,825**
TOTAL		**$ 37,675**	**$ 284,825**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 322,500**

Start Date 06/01/2024
Estimated Completion Date 06/30/2026

Sedona St
Regina St
Odin Ct
Thor Ct
Ty Ct
Evan Ct
Iroquois Rd
Wildcat Blvd
Margaret Azevedo Park
Poppy Cir
Treasure Dr
Sage Dr
W Stanford Ranch Rd
Skibbereen Way
Decatur Way
Monroe Way
Timbrel Way
Saratoga Cir

ROCKLIN FIRE STATION 25

Project Name **Secure Parking at City Facilities**
Project No. 82135
Location Unimproved lot between the Rocklin Police Station and Quarry Park

Project Category Facilities
Project Manager Jeramy Gillen
Department Parks & Recreation

Description/Objectives

The addition of secured parking at City Hall and Parks and Recreation facilities aims to enhance the security of the City's fleet vehicles and Zero-Emission Vehicle (ZEV) infrastructure.

Justification/Impact

By implementing secure parking areas, valuable municipal assets will be protected from theft, vandalism, and environmental damage, while ensuring the longevity and operational readiness of the City's fleet.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Planning/Design										
General Fund	100	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
		-	-	-	-	-	-	-	-	-
Subtotal Planning/Design		**-**	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**	**300,000**
Construction										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Subtotal Construction		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL		**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Estimated Start Date 07/01/2025
Estimated Completion Date 06/30/2026

Rocklin Rd
Grove St
Memorial Park
Quarry Park
S Grove St
Oakview Dr
Winding Ln
Della Ct
Kokila Ct

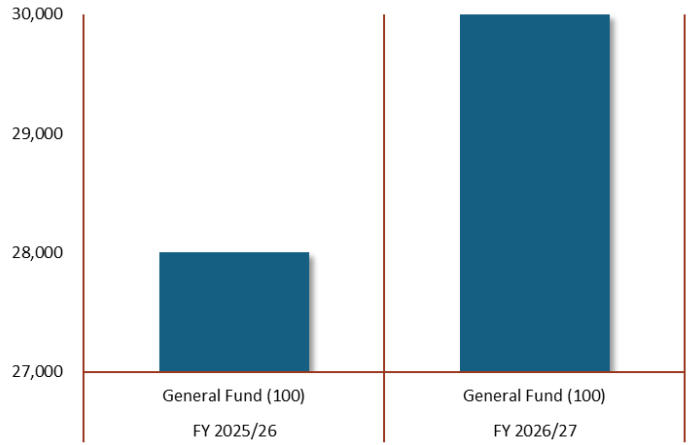
EQUIPMENT

Equipment Overview

The Equipment category encompasses all capital equipment replacements or new purchases with a minimum value of $10,000.

This category consists of one equipment type on a multi-year replacement schedule.

The charts below reflect the appropriations by fiscal year and fund.



The table below represents the appropriations for FY 2025/26 and FY 2026/27 by fund.

FY 2025/26		NO. OF EQUIP.	FY 2026/27		NO. OF EQUIP.	APPROPRIATIONS BY FUND
28,000	100.0%	1	30,000	100.0%	1	General Fund (Fund 100)
$ 28,000	**100%**	**1**	**$ 30,000**	**100%**	**1**	**Total Appropriations**

The FY 2025/26 and FY 2026/27 appropriations are for the following capital equipment:

EQUIPMENT	FY 2025/26	EQUIPMENT	FY 2026/27
Mechanical Chest Compression Unit (11020)	28,000	Mechanical Chest Compression Unit (11020)	30,000
TOTAL	**$ 28,000**	**TOTAL**	**$ 30,000**

Project Name **Mechanical Chest Compression Unit**
Project No. 11020
Location Not Applicable

Project Category Equipment
Project Manager Reginald Williams
Department Fire

Description/Objectives

This is to replace existing mechanical chest compression units on a schedule of one unit per year as they reach the end of their useful life.

Justification/Impact

The replacement schedule for a mechanical chest compression unit is recommended to be 9-10 years.

	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
FUNDING SUMMARY										
Equipment										
General Fund	100	$ -	$ -	$ 28,000	$ 30,000	$ 30,000	$ 30,000	$ -	$ -	$ 118,000
		-	-	-	-	-	-	-	-	-
Subtotal Equipment		-	-	**28,000**	**30,000**	**30,000**	**30,000**	-	-	**118,000**
TOTAL		**$ -**	**$ -**	**$ 28,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ -**	**$ -**	**$ 118,000**

Start Date 06/01/2025
Estimated Completion Date 06/30/2029

DEFINITIONS

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	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. This fund accounts for monies used for services and improvements to facilities for individuals with disabilities**.**
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 Reserve 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 & Recreation Department at the Quarry Park Amphitheater.
Park Infrastructure Reserve 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.
CDBG Housing and Urban Development (HUD) 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 Housing Rehabilitation 251	This fund accounts for State Community Development Block Grant funds received for the City's Housing Rehabilitation Program.
CDBG COVID-19 CARES Act 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.
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.
SB 1- 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.
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.

Whitney Ranch Interchange Fees 325	This fund accounts for impact fees used to develop the Whitney Ranch/Highway 65 Interchange.
Whitney Ranch Trunk Sewer Project 306	This fund accounts for impact fees used to fund the Whitney Ranch Trunk Sewer Project.
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.
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 l.
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.

Definitions

TERM	DEFINITION
Actual	Actual level of expenditures/FTE positions/revenues approved for fiscal year as noted.
Appropriation	An authorization by the City Council, which permits officials to incur obligations and expend City resources, for a specific purpose within a fiscal year.
Assessment	Revenue collected for City services that benefit properties in specific areas or districts.
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.
Balanced Budget	The principal that the amount of budgeted expenditures is equal to or less than the amount of budgeted revenues plus other available resources.
Beginning/Ending Fund Balance	Unencumbered budgetary resources available in a fund from the prior/current year after payment of the prior/current year's expenses. Not necessarily cash on hand.
Budget	A biennial financial plan consisting of draft/adopted expenditures for specific purposes and the draft/adopted means of financing them.
California Public Employees' Retirement System (CalPERS)	The nation's largest public pension fund, providing health and retirement benefits to more than 1.6 million state, public school, and local public agency employees, retirees, and their families. The City contracts with CalPERS for health and retirement benefits.
Capital Assets	Capital assets include land, improvements to land, easements, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.
Capital Improvement Program (CIP)	An ongoing six-year plan of single and multiple-year capital expenditures which is biennially updated.

TERM	DEFINITION
Capital Outlay	A specific undertaking involving procurement, construction or installation of facilities, or related equipment, that improves, preserves, enhances, or modernizes the City's provision of municipal services, has a useful life in excess of one year, and costs in excess of $10,000. The threshold for infrastructure is in excess of $100,000. Capital outlays may include construction or major repair of City buildings and facilities such as streets, roads, storm drains, traffic signals, lights, parks, community centers, etc.
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 allow for financing of public improvements and services. To establish a CFD, voters within the district must approve its creation by a two-thirds vote of property owners.
Debt Service	The costs of paying the principal and interest on borrowed money according to a predetermined payment schedule.
Department	Refers to the City Council; City Manager; City Attorney; City Clerk; Administrative Services, Community Development; Fire; Parks & Recreation; Police; and Public Works.
Division	A roll-up of units within a department. There are one or more units within a division.
Equipment	Capital outlay for tangible property of a relatively permanent nature, such as vehicles or equipment with a unit cost of $10,000 or more.
Expenditure	The actual spending of funds authorized by an appropriation.
Financial Accounting Standards Board (FASB)	An independent standards-setting body designated to set accounting and financial reporting standards for commercial entities and nongovernmental not-for-profit entities.
Fiscal Year (FY)	A time period designated by the City signifying the beginning and ending period for recording financial transactions. The City has a fiscal year from July 1 through June 30, referred to as FY 2025/26 or FY26.
Full-Time Equivalent (FTE)	A unit indicating the workload of a position in order to distinguish workloads comparable to a full-time position. An FTE of 1.0 means that the position is equivalent to a full-time workload; an FTE of 0.5 means that the position is half-time.
Fund	A group of related accounts used to maintain control over resources that have been segregated for specific activities or purpose.

TERM	DEFINITION
Fund Balance	The total money remaining after current expenditures for operations and capital improvements are subtracted from the sum of the beginning fund balance and current resources.
Franchise Fee	A franchise fee is charged for the privilege of using public rights-of-way and property within the City for public or private purposes. The City assesses franchise fees on cable television providers, utilities, and trash collection contractors.
Generally Accepted Accounting Principles (GAAP)	Accounting rules used to prepare financial statements for publicly traded companies and many private companies in the United States. Generally accepted accounting principles for local and state governments operates under a different set of assumptions, principles, and constraints, as determined by the Government Accounting Standards Board (GASB).
Government Accounting Standards Board (GASB)	GASB was established for the purpose of creating and implementing consistent standards of accounting and financial reporting among all state and local governmental entities.
General Fund	The City's principal operating fund, which is supported by taxes and fees and which, generally, has no restrictions on its use. Expenditures may be described as discretionary and non-discretionary.
Grant	Contributions of cash or other assets provided by external agencies, which are restricted to a specific purpose, have a time limit for use, and frequently are reimbursed after incurring eligible costs.
Indirect Cost	Elements of costs necessary in the performance of a service that are not readily identified to the unit of service, such as administration, supplies, etc.
Internal Service Fund (ISF)	An ISF provides services to all City Departments and charges the various other funds for services rendered. ISFs should be self-supporting.
Non-Departmental	Program costs that do not relate to any one department, but represent costs of a general city-wide nature.
Ordinance	A law or regulation made by a city or town government.
Operating Budget	Biennial appropriation of funds for ongoing program costs, including staffing, other services and supplies, equipment, debt service/depreciation.
Other Post-Employment Benefits (OPEB)	Benefits that an employee will begin to receive at the start of retirement, not including pension benefits.
Resolution	A formal declaration by the City Council.

TERM	DEFINITION
Resources	Total dollars available for appropriation during the fiscal year, including estimated revenues, transfers-in, and beginning fund balance.
Revenue	Income received from the following categories: taxes, charges for fees and services; licenses and permits; use of money and property; intergovernmental; fines, forfeitures, and penalties; miscellaneous revenues; and transfers in from other funds.
Revised	Level of expenditures/FTE positions/Revenues reflecting adjustments made during the current fiscal year.
Services and Supplies	Costs of contractual or outside services, office supplies, and equipment.
Staffing	The personnel costs of a City program, including salaries and wages, direct and indirect benefits, such as health insurance, retirement contribution, worker's compensation, unemployment insurance, etc.
Surplus	An excess of total current resources over total current requirements/obligations.
Variance	Changes in expenditures, revenues, or staffing levels between fiscal years.

ACRONYM	DESCRIPTION
AB	Assembly Bill
ACFR	Annual Comprehensive Financial Report
ADA	Americans with Disabilities Act
CalPERS	California Public Employees' Retirement System
CDBG	Community Development Block Grant
CMO	City Manager's Office
CSMFO	California Society of Municipal Finance Officers
CIP	Capital Improvement Program
DFEH	Department of Fair Employment and Housing
CDPH	California Department of Public Health
DOF	California Department of Finance
EIR	Environmental Impact Report
FY	Fiscal Year
FLSA	Fair Labor Standards Act
FMLA	Family Medical Leave Act
FT	Full-Time
PT	Part-Time
FTE	Full-Time Equivalent
GF	General Fund
GO	General Obligation
GAAFR	Governmental Accounting, Auditing, and Financial Reporting
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association of the United States of America
HIPPA	Health Insurance Portability and Accountability Act of 1996
IAFF	International Association of Fire Fighters
IS	Information System
IT	Information Technology
LT	Limited Term

ACRONYM	DESCRIPTION
MOU	Memorandum of Understanding
NCCSIF	Northern California Cities Self Insurance Fund
OSHA	Occupational Safety and Health Agency
PCI	Payment Card Industry
PCTPA	Placer County Transportation Planning Agency
PCWA	Placer County Water Agency
PFFP	Public Facilities Financing Plan
PG&E	Pacific Gas and Electric
PPT	Permanent Part-Time
PRA	Public Records Act
SB	Senate Bill
STEAM	Science, Technology, Engineering, Arts, and Mathematics
STR	Short-Term Rental
TOT	Transient Occupancy Tax
TPT	Temporary Part-Time
VLF	Vehicle License Fee

APPENDICES

Appendix A: Comprehensive Projects and Programs

PROJECT NAME / FUND DESCRIPTION	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
ADA Transition Program - HUD Specific Areas (69629)										
CDBG - HUD Entitlement	257	$ 183,563	$ 76,437	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,460,000
Subtotal 69629		**183,563**	**76,437**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,460,000**
ADA Transition Program - Non HUD Areas (45295)										
Sales Tax SB 325	210	173,641	276,360	300,000	300,000	300,000	300,000	300,000	300,000	2,250,000
Subtotal 45295		**173,641**	**276,360**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**2,250,000**
At-Grade Railroad Roadway and Pedestrian Improvements (50159)										
Sales Tax SB 325	210	36,860	213,140	-	-	356,000	-	-	-	606,000
Streets SR/Grants Fund	240	114,440	335,560	-	-	3,101,900	-	-	-	3,551,900
Subtotal 50159		**151,300**	**548,700**	**-**	**-**	**3,457,900**	**-**	**-**	**-**	**4,157,900**
Bluff Subdivision Reconstruction (74200)										
SB 1 - Road Maintenance & Rehabilitation	205	-	-	-	1,170,750	1,325,650	-	-	-	2,496,400
Grants/Other Reimbursables	275	-	-	216,750	129,250	174,350	-	-	-	520,350
Subtotal 74200		**-**	**-**	**216,750**	**1,300,000**	**1,500,000**	**-**	**-**	**-**	**3,016,750**
Bridge Preventative Maintenance Program (50016)										
Sales Tax SB 325	210		75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Subtotal 50016		**-**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**525,000**
China Garden Drainage Improvements (50008)										
Sales Tax SB 325	210	-	100,000	-	-	-	-	-	-	100,000
Subtotal 50008		**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
City Hall Office Space Study and Remodel (45421)										
General Fund	100	24,027	-	-	-	-	-	-	-	24,027
Capital Construction Fees	304	20,472	455,528	-	-	-	-	-	-	476,000
Subtotal 45421		**44,499**	**455,528**	**-**	**-**	**-**	**-**	**-**	**-**	**500,027**

Appendix A: Comprehensive Projects and Programs (Continued)

PROJECT NAME / FUND DESCRIPTION (Continued)	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
Community Center Roof and Dry Rot Repair (82100)										
General Fund	100	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Subtotal 82100		**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**-**	**250,000**
Fire Station 22 (50240)										
General Fund	100	793,587	434,909	-	-	-	-	-	-	1,228,496
Subtotal 50240		**793,587**	**434,909**	**-**	**-**	**-**	**-**	**-**	**-**	**1,228,496**
Fire Station 25 Privacy (41016)										
General Fund	100	37,675	284,825	-	-	-	-	-	-	322,500
Subtotal 41016		**37,675**	**284,825**	**-**	**-**	**-**	**-**	**-**	**-**	**322,500**
I-80 Westbound Auxiliary Lane (50161)										
Streets SR/Grants Fund	240	382,050	486,816	10,000	-	-	-	-	-	878,866
Subtotal 50161		**382,050**	**486,816**	**10,000**	**-**	**-**	**-**	**-**	**-**	**878,866**
Local Roadway Safety Plan Implementation Program (50017)										
Sales Tax SB 325	210	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Subtotal 50017		**-**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,050,000**
Mechanical Chest Compression Unit (11020)										
General Fund	100	-	-	28,000	30,000	30,000	30,000	-	-	182,500
Subtotal 11020		**-**	**-**	**28,000**	**30,000**	**30,000**	**30,000**	**-**	**-**	**182,500**
Monument Springs Drive Roadway and Bridge Improvements (50173)										
Traffic Circulation Impact Fee	302	418,195	1,181,168	250,000	10,000,000	-	-	-	-	11,849,363
Subtotal 50173		**418,195**	**1,181,168**	**250,000**	**10,000,000**	**-**	**-**	**-**	**-**	**11,849,363**
Oak and Pine Block Improvements (50021)										
Gas Tax	201	-	-	1,700,000	-	-	-	-	-	1,700,000
Sales Tax SB 325	210	63,209	86,791		-	-	-	-	-	150,000
Subtotal 50021		**63,209**	**86,791**	**1,700,000**	**-**	**-**	**-**	**-**	**-**	**1,850,000**

Appendix A: Comprehensive Projects and Programs (Continued)

PROJECT NAME / FUND DESCRIPTION (Continued)	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
Park Amenity Replacement Program (10605)										
General Fund	100	$ -	$ 170,000	$ -	$ 240,000	$ 255,000	$ -	$ -	$ -	$ 665,000
Community Facilities District No. 5	232	-	-	225,000	-	-	270,000	-	-	495,000
Subtotal 10605		**-**	**170,000**	**225,000**	**240,000**	**255,000**	**270,000**	**-**	**-**	**1,160,000**
Pavement Management Program (50007)										
SB 1 - Road Maintenance & Rehabilitation	205	-	1,350,000	305,000	805,000	805,000	1,805,000	1,805,000	1,805,000	8,680,000
Sales Tax SB 325	210	28,554	786,502	-	-	-	-	-	-	815,056
Subtotal 50007		**28,554**	**2,136,502**	**305,000**	**805,000**	**805,000**	**1,805,000**	**1,805,000**	**1,805,000**	**9,495,056**
Placer County Water Agency Roadway Improvements (50174)										
Sales Tax SB 325	210	161,551	531,949	150,000	200,000	200,000	200,000	-	-	1,443,500
Subtotal 50174		**161,551**	**531,949**	**150,000**	**200,000**	**200,000**	**200,000**	**-**	**-**	**1,443,500**
Rocklin Road Widening (50129)										
Traffic Circulation Impact Fee	302	53,628	146,650	-	-	-	-	-	-	200,278
Subtotal 50129		**53,628**	**146,650**	**-**	**-**	**-**	**-**	**-**	**-**	**200,278**
Rocklin Road/I-80 Interchange Improvements (50162)										
Streets SR/Grants Fund	240	4,103,806	1,010,394	981,800	5,917,000	-	-	-	-	12,013,000
Traffic Circulation Impact Fee	302	-	-	-	6,000,000	-	-	-	-	6,000,000
Subtotal 50162		**4,103,806**	**1,010,394**	**981,800**	**11,917,000**	**-**	**-**	**-**	**-**	**18,013,000**
Secure Parking at City Facilities (82135)										
General Fund	100	-	-	300,000	-	-	-	-	-	300,000
Subtotal 82135		**-**	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**	**300,000**
Sierra College Boulevard at I-80 Resurfacing (50087)										
SB 1 - Road Maintenance & Rehabilitation	205	-	-	2,182,000	-	-	-	-	-	2,182,000
Sales Tax SB 325	210	54,330	145,670	-	-	-	-	-	-	200,000
Subtotal 50087		**54,330**	**145,670**	**2,182,000**	**-**	**-**	**-**	**-**	**-**	**2,382,000**

Appendix A: Comprehensive Projects and Programs (Continued)

PROJECT NAME / FUND DESCRIPTION (Continued)	Fund No.	Expended Through March 2025	Available Through FY 2024/25	Approved Budget 2025/26	Approved Budget 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31	Total Estimate
Stormwater Pipe Replacement Program (50139)										
Sales Tax SB 325	210	$ 164,819	$ 467,681	$ 432,500	$ 632,500	$ 632,500	$ 632,500	$ 632,500	$ 632,500	$ 4,227,500
Subtotal 50139		**164,819**	**467,681**	**432,500**	**632,500**	**632,500**	**632,500**	**632,500**	**632,500**	**4,227,500**
Sunset Boulevard Widening (50094)										
Sales Tax SB 325	210	-	-	-	2,000,000	-	-	-	-	2,000,000
Traffic Circulation Impact Fee	302	133,063	269,689	200,000	1,685,000	-	-	-	-	2,287,752
Subtotal 50094		**133,063**	**269,689**	**200,000**	**3,685,000**	**-**	**-**	**-**	**-**	**4,287,752**
Sunset Whitney Connector Bridge (40035)										
General Fund ARPA	166	105,987	1,094,013	-	-	-	-	-	-	1,200,000
Grants/Other Reimbursables	275	-	500,000	-	-	-	-	-	-	500,000
Subtotal 40035		**105,987**	**1,594,013**	**-**	**-**	**-**	**-**	**-**	**-**	**1,700,000**
Sunset Whitney Recreation Area Improvements (21005)										
General Fund	100	478,752	2,497,465	-	-	-	-	-	-	2,976,217
Grants/Other Reimbursables	275	-	400,000	-	-	-	-	-	-	400,000
Subtotal 21005		**478,752**	**2,897,465**	**-**	**-**	**-**	**-**	**-**	**-**	**3,376,217**
Uncontrolled Crosswalk Enhancements (50158)										
Gas Tax	201	-	-	-	325,000	-	-	-	-	325,000
Sales Tax SB 325	210	329,105	692,947	-	-	-	-	-	-	1,022,052
Subtotal 50158		**329,105**	**692,947**	**-**	**325,000**	**-**	**-**	**-**	**-**	**1,347,052**
Whitney Ranch Parkway Widening (50081)										
Streets SR/Grants Fund	240	-	3,100,000	-	-	-	-	-	-	3,100,000
Whitney Ranch Interchange Fees	325	206,062	701,243	-	-	-	-	-	-	907,305
Subtotal 50081		**206,062**	**3,801,243**	**-**	**-**	**-**	**-**	**-**	**-**	**4,007,305**
										-
TOTAL		**$ 8,067,376**	**$18,020,736**	**$ 7,706,050**	**$30,109,500**	**$ 7,605,400**	**$ 3,662,500**	**$ 3,162,500**	**$ 3,162,500**	**$81,561,061**

Appendix B: Project Index

PROJECT NAME	Category	Project No.	Page No.
ADA Transition Program - HUD Specific Areas	Roadway and Stormwater	69629	33
ADA Transition Program - Non HUD Areas	Roadway and Stormwater	45295	34
At-Grade Railroad Roadway and Pedestrian Improvements	Roadway and Stormwater	50159	35
Bluff Subdivision Reconstruction	Roadway and Stormwater	74200	37
Bridge Preventative Maintenance Program	Roadway and Stormwater	50016	39
China Garden Drainage Improvements	Roadway and Stormwater	50008	41
City Hall Office Space Study and Remodel	Facilities	45421	83
Community Center Roof and Dry Rot Repair	Facilities	82100	85
Fire Station 22	Facilities	50240	87
Fire Station 25 Privacy	Facilities	41016	89
I-80 Westbound Auxiliary Lane	Roadway and Stormwater	50161	43
Local Roadway Safety Plan Implementation Program	Roadway and Stormwater	50017	45
Mechanical Chest Compression Unit	Equipment	11020	95
Monument Springs Drive Roadway and Bridge Improvements	Roadway and Stormwater	50173	47
Oak and Pine Block Improvements	Roadway and Stormwater	50021	49
Park Amenity Replacement Program	Parks and Trails	10605	73
Pavement Management Program	Roadway and Stormwater	50007	51
Placer County Water Agency Roadway Improvements	Roadway and Stormwater	50174	53
Rocklin Road Widening	Roadway and Stormwater	50129	55
Rocklin Road/I-80 Interchange Improvements	Roadway and Stormwater	50162	57
Secure Parking at City Facilities	Facilities	82135	91
Sierra College Boulevard at I-80 Resurfacing	Roadway and Stormwater	50087	59
Stormwater Pipe Replacement Program	Roadway and Stormwater	50139	61
Sunset Boulevard Widening	Roadway and Stormwater	50094	63
Sunset Whitney Connector Bridge	Parks and Trails	40035	75
Sunset Whitney Recreation Area Improvements	Parks and Trails	21005	77
Uncontrolled Crosswalk Enhancements	Roadway and Stormwater	50158	65
Whitney Ranch Parkway Widening	Roadway and Stormwater	50081	67

Appendix C: Resolution

RESOLUTION NO. 2025-

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
ROCKLIN ADOPTING THE FISCAL YEARS 2025/26 AND 2026/27 OPERATING
BUDGET AND 2026-2031 CAPITAL IMPROVEMENT PROGRAM

WHEREAS, Chapter 3.28 of the Rocklin Municipal Code (RMC) requires the City Manager to submit to the City Council a proposed budget not later than May 15th, and the City Council adopt the final budget on or before June 30th by resolution; and

WHEREAS, on May 27, 2025, pursuant to Chapter 3.28 of the RMC, the fiscal years 2025/26 and 2026/27 Operating Budget and the 2026-2031 Capital Improvement Program (collectively the “Budget”) were discussed at a public meeting of the City Council; and

WHEREAS, the City of Rocklin has maintained sustainable budget guidelines and key management practices to establish the financial goals of the City and the principles that govern budget deliberations, as memorialized in the fiscal years 2025/26 and 2026/27 Operating Budget, attached hereto as Exhibit "A".

NOW THEREFORE, the City Council of the City of Rocklin does resolve as follows:

Section 1. The fiscal years 2025/26 and 2026/27 Operating Budget is hereby approved and adopted as set forth in Exhibit "A," attached and incorporated hereto.

Section 2. The 2026-2031 Capital Improvement Program, which provides a comprehensive six-year plan for the City's capital project expenditures, is hereby approved and adopted as set forth in Exhibit "B," attached and incorporated hereto.

Section 3. The City Manager is authorized to make any expenditure and resource adjustments to the Budget upon approval and direction by the City Council or as otherwise required by the City Council action to adopt the Budget, or as otherwise required or allowed by the Rocklin Municipal Code, City policy, and procedure.

Section 4. The City Manager is authorized to reallocate any appropriation made in the Approved or Amended Budget where the reallocation is of a technical nature and is consistent with the City Council intent as reflected in the City Council-approved Budget, or as otherwise required or allowed by the Rocklin Municipal Code, City policy, and procedure.

Section 5. Purchase Order commitments outstanding on June 30th, and associated appropriations, are hereby continued to the following fiscal year.

Section 6. The City Manager is authorized to establish grants, adjust revenue and expenditure budgets associated with grants (federal, state, or local grants), consistent with the grant award or agreement, provided that the grant amount is within the City Manager's authority as that authority is established or delegated by applicable law, Rocklin Municipal Code, or action of the City Council. If a grantor requires City Council action as a condition of funding, the acceptance of the grant requires the City Council's approval.

Section 7. The City Manager is authorized to adjust revenue and expenditure budgets associated with externally funded programs, consistent with the terms of any and all applicable fully executed agreement(s), provided that the grant or other amount and the corresponding adjustment is within the City Manager's authority as that authority is established or delegated by applicable law, Rocklin Municipal Code, or action of the City Council.

Section 8. The City Manager is authorized to adjust revenue and expenditure budgets based on actual revenues received for strike teams provided through California.

Section 9. The City Manager is authorized and directed to make the following budget adjustments:

1. At year-end or upon closure of grants, adjust revenue and expenditure budgets associated with grants (federal, state, or local grants) to reflect actual revenues received and expenditures incurred in compliance with the original grant award and any amendments.

2. Appropriated grant funds remaining unspent at the end of the fiscal year must be retained and transferred to the following fiscal year to be expended for the use or program to which they were appropriated in the City Council-approved Budget.

Section 10. The City Manager may retain and transfer appropriated operating project and CIP funds remaining unspent at the end of the fiscal year, that are not required to balance the Budget, to the following fiscal year for the originally approved projects or any respective Budget amendments, excluding completed projects. All carryover funds must be approved by the City Manager or the City Manager's designee.

Section 11. The appropriation limit and the appropriations subject to the limit are hereby amended in accordance with article XIIIB of the California Constitution for FY 2025/26, as set forth in Exhibit "A," attached hereto.

Section 12. This Resolution is effective for the period of and with respect to fiscal years 2025/26 and 2026/27.

PASSED AND ADOPTED this 24th day of June, 2025, by the following vote:

AYES: Councilmembers:
NOES: Councilmembers:
ABSENT: Councilmembers:
ABSTAIN: Councilmembers:

_____
Jill Gayaldo, Mayor

ATTEST:

_____
Avinta Singh, City Clerk