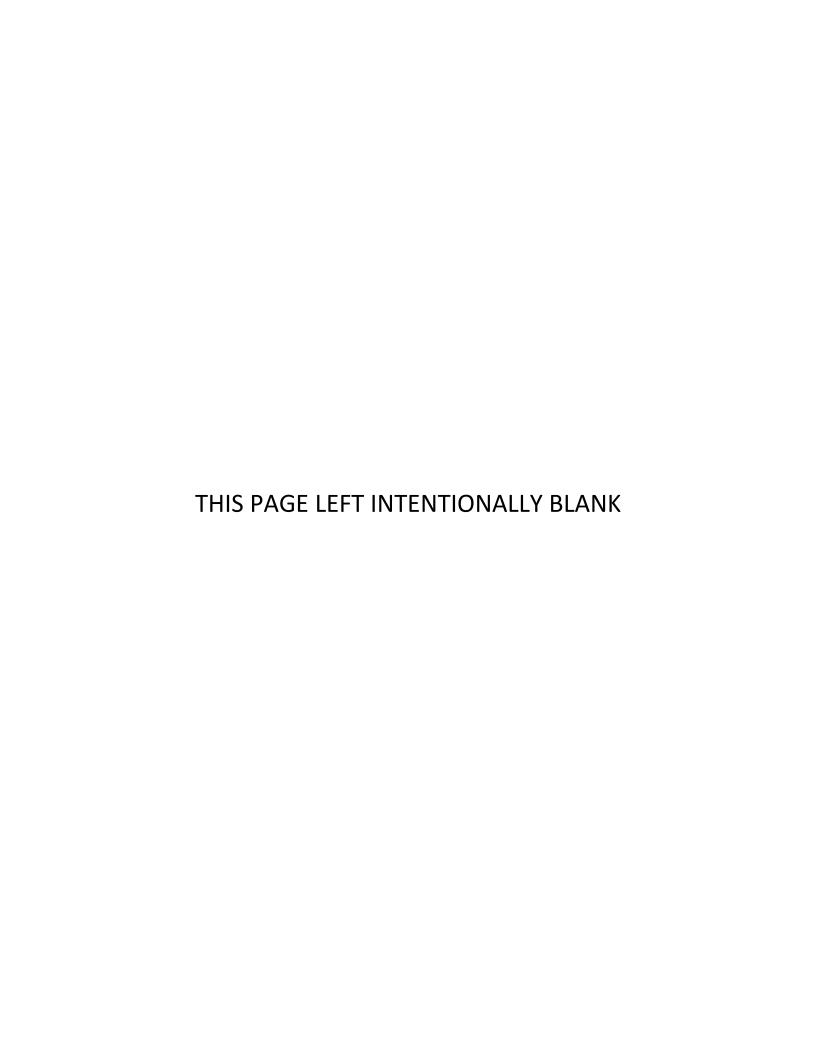


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EXECUTIVE SUMMARY

CAPITAL INVESTMENT PLAN

The City of Rocklin Capital Investment Plan (CIP Plan) is a planning document that sets forth the City's capital improvements for the next five years to ensure that municipal infrastructure, facilities, and equipment are appropriate and adequate to serve the needs of the people of the City of Rocklin.

The CIP Plan determines the timing, sequence, and location of capital projects/capital equipment requests. The CIP Plan is dynamic. Each year, all projects and equipment purchases included within the plan are reviewed and requests for new projects/equipment purchases are considered. Pursuant to the City's Strategic Plan, Community Plan and long-range planning objectives, each project/equipment request is analyzed according to need, relative priority and the City's ability to implement it using available resources. Adjustments are made to existing capital projects and purchases due to changes in the conditions and/or timeline needs. A CIP committee has been formed and is comprised of representatives from Finance, Engineering, Public Services, as well as the City Manager, to review and score all capital requests.

A CIP project, by definition, must include the following:

- Relatively high monetary value (greater than \$10,000 for equipment and \$100,000 for capital projects)
- Long life (greater than five years)
- Result in the creation, or revitalization, of a capital asset

Some examples of a CIP project would be remodeling or expansion of existing facilities, purchase of vehicles and other large equipment, street construction or reconstruction.

Projects and capital purchases identified in the CIP Plan are guided by various development plans and policies established by the City Council and City Administration. Some of the studies and documents that influence the CIP Plan include: The General Plan, Pavement Management Plan, Storm Drain Master Plan, Park Reserve Study, Facilities Reserve Study, City Council Policies, Administrative Policies, and the City of Rocklin's Mission Statement and Core Values.

The CIP Committee is recommending twenty seven (27) capital projects and nineteen (19) capital purchases:

Capital Projects

- Eight (8) projects are ongoing spanning multiple years and have already received approval and funding has been identified:

Fire Station 1 Design/Construction

Front Street Realignment

Lost Ave. Road Resurfacing

Pacific Street at Rocklin Road Roundabout

SCB/I80 Landscape

Secret Ravine Bridge Scour & Repair

Sunset Blvd. Sidewalk

Whitney Community Park Amenities Upgrade (Revised)

- Nine (9) projects are new and funding has been identified:

ADA Transition Plan

City Hall Refurbish

Fire 2 Dorm Room/EOC Remodel

Existing Fire Station 1 Remodel

Granite Drive Median

Intersection at New Fire 1 and Big Gun

Landscape Southern Entry into City/Pacific Street

Police Department Parking Lot

Quarry Phase II Design

-Ten (10) projects have been identified and are unfunded:

B Street Pedestrian Corridor

Front Street Plaza

Johnson Springview Parking Lot

Memorial Park Refurbishment

Quarry Alley Work

Rocklin Road Rehabilitation

Rocklin Road Sidewalk

Sierra Meadows/Pacific Landscape Beautification Project

Storm Water Pipe Project

Sunset Blvd. Reconstruction (Fairway to Stanford Ranch Road)

Capital Purchases

Equipment

- Police Radio Console
- Two (2) pieces of equipment currently in service will be replaced:

Kabota Tractor
Crack Fill Machine
General Small Equipment

- One (1) piece of equipment will be leased: Backhoe 420

Vehicles

New/Used vehicles will be purchased:

- Three (3) Police vehicles
- One (1) four seat gator

Existing vehicles up for replacement:

- Five (5) Police vehicles
- Five (5) Public Services vehicles

The City's Annual Budget specifically identifies capital projects and purchases and each must have approved funding by the City Council before work begins.

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

This CIP document contains the following:

Executive Summary
Recommended CIP List by Funding Resource
2016-2020 Capital Project Requests
2016-2020 Capital Purchase Requests
Capital Investment Plan Overview
Capital Investment Plan Policies
Capital Investment Plan Process/Timeline
Capital Investment Prioritization Worksheet

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2016-2017 RECOMMENDED CIP LIST BY FUNDING SOURCE

Quarry Phase II Design \$65,000.00 Total \$65,000.00 FUND: 210 - SB325 \$70,000.00 Granite Drive Median \$70,000.00 Intersection at New Fire 1 & Big Gun \$1,025,000.00 Landscape Southern Entry into Rocklin/Pacific Street \$150,000.00 Lost Ave \$640,000.00 Pacific Street Roundabout \$200,000.00 Secret Ravine Bridge Repair \$24,500.00 Total \$2,109,500.00 FUND: 212 Bike/Ped \$113,600.00 Sunset Blvd. Sidewalk \$113,600.00 Total \$113,600.00 FUND: 240 State SR/Grant Fund \$375,000.00 Pacific Street/Rocklin Rd Roundabout \$375,000.00 Secret Ravine Bridge Repair \$43,000.00
Total \$65,000.00 FUND: 210 - SB325 Granite Drive Median \$70,000.00 Intersection at New Fire 1 & Big Gun \$1,025,000.00 Landscape Southern Entry into Rocklin/Pacific Street \$150,000.00 Lost Ave \$640,000.00 Pacific Street Roundabout \$200,000.00 Secret Ravine Bridge Repair \$24,500.00 Total \$2,109,500.00 FUND: 212 Bike/Ped Sunset Blvd. Sidewalk \$113,600.00 Total \$113,600.00 FUND: 240 State SR/Grant Fund Pacific Street/Rocklin Rd Roundabout \$375,000.00 Secret Ravine Bridge Repair \$43,000.00
FUND: 210 - SB325 Granite Drive Median \$70,000.00 Intersection at New Fire 1 & Big Gun \$1,025,000.00 Landscape Southern Entry into Rocklin/Pacific Street \$150,000.00 Lost Ave \$640,000.00 Pacific Street Roundabout \$200,000.00 Secret Ravine Bridge Repair \$24,500.00 Total \$2,109,500.00 FUND: 212 Bike/Ped Sunset Blvd. Sidewalk \$113,600.00 Total \$113,600.00 FUND: 240 State SR/Grant Fund Pacific Street/Rocklin Rd Roundabout \$375,000.00 Secret Ravine Bridge Repair \$43,000.00
Granite Drive Median \$70,000.00 Intersection at New Fire 1 & Big Gun \$1,025,000.00 Landscape Southern Entry into Rocklin/Pacific Street \$150,000.00 Lost Ave \$640,000.00 Pacific Street Roundabout \$200,000.00 Secret Ravine Bridge Repair \$24,500.00 Total \$2,109,500.00 FUND: 212 Bike/Ped Sunset Blvd. Sidewalk \$113,600.00 Total \$113,600.00 FUND: 240 State SR/Grant Fund Pacific Street/Rocklin Rd Roundabout \$375,000.00 Secret Ravine Bridge Repair \$43,000.00
Intersection at New Fire 1 & Big Gun Landscape Southern Entry into Rocklin/Pacific Street Lost Ave Pacific Street Roundabout Secret Ravine Bridge Repair Total FUND: 212 Bike/Ped Sunset Blvd. Sidewalk Total Sunset SR/Grant Fund Pacific Street/Rocklin Rd Roundabout Secret Ravine Bridge Repair \$375,000.00 FUND: 240 State SR/Grant Fund Pacific Street/Rocklin Rd Roundabout Secret Ravine Bridge Repair \$43,000.00
Landscape Southern Entry into Rocklin/Pacific Street \$150,000.00 Lost Ave \$640,000.00 Pacific Street Roundabout \$200,000.00 Secret Ravine Bridge Repair \$24,500.00 Total \$2,109,500.00 FUND: 212 Bike/Ped Sunset Blvd. Sidewalk \$113,600.00 Total \$113,600.00 FUND: 240 State SR/Grant Fund Pacific Street/Rocklin Rd Roundabout \$375,000.00 Secret Ravine Bridge Repair \$43,000.00
Lost Ave \$640,000.00 Pacific Street Roundabout \$200,000.00 Secret Ravine Bridge Repair \$24,500.00 Total \$2,109,500.00 FUND: 212 Bike/Ped Sunset Blvd. Sidewalk \$113,600.00 Total \$113,600.00 FUND: 240 State SR/Grant Fund Pacific Street/Rocklin Rd Roundabout \$375,000.00 Secret Ravine Bridge Repair \$43,000.00
Pacific Street Roundabout \$200,000.00 Secret Ravine Bridge Repair \$24,500.00 Total \$2,109,500.00 FUND: 212 Bike/Ped Sunset Blvd. Sidewalk \$113,600.00 Total \$113,600.00 FUND: 240 State SR/Grant Fund Pacific Street/Rocklin Rd Roundabout \$375,000.00 Secret Ravine Bridge Repair \$43,000.00
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Pacific Street/Rocklin Rd Roundabout \$375,000.00 Secret Ravine Bridge Repair \$43,000.00
Secret Ravine Bridge Repair \$43,000.00
1
Sierra College Blvd/I80 Landscape \$212,000.00
Whitney Community Park Amenities Ugrade \$388,000.00
Total \$1,018,000.00
FUND: 257 CDBG/HUD
ADA Transition Plan \$200,200.00
Total \$200,200.00
FUND 205 Oct Too Milleria
FUND: 305 - Oak Tree Mitigation
Sierra College Blvd/I80 Landscape \$100,000.00
Total \$100,000.00
Fund 312 - COP Bond
City Hall Refurbishment \$1,000,000.00
Fire 1 Design/Construction \$1,790,000.00
Fire 2 Dorm/EOC \$165,000.00
PD Parking Lot Expansion \$115,000.00
TOTAL \$3,070,000.00
\$3,070,000.00
Fleet
Vehicle/Equipment Replacement \$784,000.00
Vehicle Lease \$20,200.00
TOTAL \$804,200.00

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CAPITAL PROJECTS

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2016-2020 CAPITAL PROJECT REQUESTS

					2010	10-2020 CAI	ALIIAL	L	ו ההשטר	515		
PROJECT	PAGE#	PAGE # RANKING	STATUS	PRIOR	2016-2017 COST	2017-2018 COST	2018-2019 COST	2019-2020 COST	019-2020 UNFUNDED TOTAL COST COST C	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
ADA Transition Plan	12-13	70	New		\$200,200.00	\$100,000.00	\$100,000.00	\$100,000.00		\$500,200.00	CDBG Fund (257)/ Various	Upgrade existing curbs, gutters, sidewalks for ADA compliance. As identified in the Strategic Plan 1.3 Implement ADA transition plan.
B Streer Pedestrioan Corridor	14-15	100*	Existing						\$1,100,000.00	\$1,100,000.00	Unfunded	Per the strategic plan, the B Street corridor will enhance parks, open space and trail opportunities by connecting Johnson Springwiew Park with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area. Strategic Plan 1.5 – Review all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities.
City Hall Refurbishment/Remodel	16-17	62	New		\$1,000,000.00					\$1,000,000.00	COP Bond (312)	Remodel the current City Hall, which will include new siding, windows, doors, dry rot repair and moisture barrier replacement.
Fire Station 1 (#23) Design/ Construction	18-19	100*	Existing	\$85,000.00	\$1,790,000.00	\$2,625,000.00				\$4,500,000.00	Capital Construction (304)/ COP Bond (312)	Due to the age of the building it is no longer functional for the Fire Department's needs. Moving Fire Station 1 Construction (304)/ to a new location with modern facilities will allow for COP Bond (312) efficiency and service. Strategic Plans: Assist with Quality of Life Goal 4.0.
Existing Fire 1 Remodel	20-21	59	New			\$1,000,000.00				\$1,000,000,00	COP Bond (312)	This speaks to the Strategic Plan item 1.12 Quarry Park Development. The existing fire station is directly adjacent to the amphitheater and is part of the park itself. This refurbishment of the building will tie it to the rest of the park and it's theme as well as add office/area within the building for special events. This will be completed once the new fire station is finished and staff moved.
Fire 2 Dom/EOC Remodel	22-23	59	New		\$165,000.00					\$165,000.00	COP Bond (312)	The existing space is outdated and in need of repair/replacement. This remodel will include remodeling the dorm room and building individual sleeping alcoves in the dorm room for privacy and adding square footage for back up EOC #2.
Front Street Plaza	24-25	53	New						\$365,000.00	\$365,000.00	Unfunded	The plaza can be used for special events and in conjunction with events held at Peter Hill Heritage Park, which is located directly across the street. This speaks to Strategic Plan 1.13a 5 - Explore additional locations for new and existing special events within the City.
Front Street Realignment	26-27	100*	Existing	\$674,476.00		\$750,000.00				\$1,424,476.00	PTMISEA (217)	Adding additional park & ride on the north side of the tracks will help to meet the parking needs of increased travel via rail and Quarry District visitors.
Granite Drive Median	28-29	50.5	New		\$70,000.00	\$870,000.00				\$940,000.00	SB325 (210)/Developer Fees	The median will promote traffic safety by limiting the movements to the businesses and housing along Granite Drive. The lighting scheme and landscaping design will enhance the aesthetics of the Granite Drive corridor.
ntersection -New Fire 1 & Big Gun Entrance	30-31	51.5	New		\$1,025,000.00					\$1,025,000.00	SB325 (210)	Turning movements will provide traffic flow along with an emergency fire signal and entrance into the new fire station and maintenance road. The entrance will be shared with any future Big Gun retail development. This project will allow for utility stubs to be brought in for future fire station and Big Gun retail and will speak to Strategic Plan 1.11 Traffic Enhancement and Upgrades, Objective 1.12 Quarry Park Development.

2016-2020 CAPITAL PROJECT REQUESTS

					2010		77117	TENEN CAPITAL PROJECT NEGOLOTO	2 2 2	0.0		
PROJECT	PAGE#	PAGE # RANKING	STATUS	PRIOR YEARS	2016-2017 COST	2017-2018 COST	2018-2019 COST	2019-2020 COST	UNFUNDED	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
Johnson Springview Parking Lot	32-33	41	New						\$300,000,00	\$300,000.00	Unfunded	We are experiencing an increase in attendance at the park, which fills the existing parking lots to capacity. With the anticipated opening of venues in the Quarry District and the possible connection to Peter Hill Heritage Park via B Street, the need for additional parking is required. This supports Strategic Plan 1.13, Special Events Enhancements.
Landscape Southern Entry Into Rockin/Pacific Street	34-35	61	New		\$150,000.00					\$150,000.00	SB325 (210)	Landscape the roadway (Pacific Street) from Roseville City limit to the intersection at Pacific Street and Sunset Blvd.
Lost Ave. Road Resurfacing	36-37	*001	Existing	\$120,800.00	\$640,000.00	\$230,000.00				\$990,800.00	SB325 (210)	The roadways in Quarry District are failing. They are in need of repair to allow increased vehicle capacity and to improve traffic flow.
Memorial Park Refurbishment	38-39	67.5	New						\$105,000.00	\$105,000.00	Unfunded	This speaks to the Strategic Plan item 1.5 - Review all City owned parks & landscaping for beautification and Susainability opportunities, and item 1.12 - Create a Special Events destination to help revitalize the downtown area. The existing shade structures in Memorial Park are worn and in need of replacement. Replacing them will also provide the opportunity to incorporate the Quarry Park theme which is directly adiacent to the park.
Pacific Street at Rockllin Rd Roundabout	40-41	*001	Existing	\$25,000.00	\$575,000.00	\$1,150,000.00	\$1,150,000.00			\$2,900,000.00	SB325(210)/CMAQ Fund (240)	Replace existing signalized intersection with a multilane roundabout, new pavement and street lighting system
Police Department Parking Expansion	42-43	49	New		\$115,000.00					\$115,000.00	COP Bond (312)	Current parking is limited, this new parking area will provide additional parking for citizens conducting business with the Police Department. It will also provide additional parking for special events held a Quarry Park which speaks to Strategic Plan Objective 1.12 - Quarry Park.
Quarry Alley Work	44-45	46	New						\$715,000.00	\$715,000.00	Unfunded	This speaks to the Strategic Plan item 1.4 - Maintain and enhance the Physical Environment, part of the Citywide infrastructure plan, and Strategic Plan 1.10 - Storm Water Management Plan because these dirt alleyways discharge stormwater directly into the drainage system. Paving the alleyways also ties in to eradicating blight.
Quarry Park Phase II Design	46-47	65	New		\$65,000.00				\$1,200,000.00	\$1,265,000.00	General Fund (100)/ Unfunded	Design and construct Phase II of Park.This speaks to the Strategic Plan item 1.12 - Quarry Park Development - to create a Special Events destination to help revitalize the downtown area.
Rocklin Rd. Rehabilitation	48-49	100*	Existing						\$500,000,00	\$500,000.00	Unfunded	This section of Rocklin Road was patched in 2010. The 2011 pavement report prepared by Nichols Consulting dilicates pavement distress, longitudinal and transverse cracking in addition to fatigue cracking with evidence of pumping. Core sampling and a deflection analysis was performed indicating that the pavement is in generally poor condition. Consultant feels that patching may be obscuring potential fatigue cracking.

2016-2020 CAPITAL PROJECT REQUESTS

PROIECT	PAGF #	RANKING	STATUS	PRIOR	2016-2017	17 2017-2018 20	2018-2019	2019-2020	019-2020 UNFUNDED	TOTAL PROJECT	FUNDING	IUSTIFICATION
				YEARS	COST	COST	COST	COST	COST	COST		
Rockiin Road Sidewalk	50-51	100*	Existing	\$196,694.00					\$920,000.00	\$1,116,694.00	Traffic Impact (302)/Unfunded	Purchase Right of Way to adjust Rocklin Road Street alignment and construct sidewalk, center island, intersection. This will improve Rocklin Road's traffic circulation and reduce traffic impediments. The fuel tanks for the prior gas station have been removed. We have been working with the California State Water Resources Board (CSWRB) and Placer County to determine the full extent of the environmental impacts and requirements. The CSWRB has determined that the ground water is clean, safe and non-toxic.
Secret Ravine Bridge Repair	52-53	*001	Existing	\$21,500.00	\$67,500.00					\$89,000.00	BPMP (240) /SB325 (210)	The bridge survey completed by Caltrans in 2012 shows some inadequacies and has called for maintenance of the bridge.
Sierra College Blvd./80 Landscape	54-55	*000	Existing	\$44,159.00	\$312,000.00					\$356,159.00	SB325 (210)/ EEM (240)/Oak Tree Fund (305)	Currently the landscape areas of the ramps are in a state of disrepair and are unsightly. This will beautify the exits and entrances and ensure that the appropriate irrigation is in place to support tree/plant iffe. This grant is for trees only. We will upsize irrigation lines and controllers for future landscaping opportunities.
Sierra Meadows and Pacific Landscape Beautification	56-57	100*	New						\$124,000.00	\$124,000.00	Unfunded	This beautification project will replace existing blight with a clean and attractive streetscape. Strategic Plan: Fiscal Stability Goal 7.0; Economic Prosperity Goal 3.0, Objective 3.3.
	58-59	95	New						\$14,225,000.00	\$14,225,000.00	Unfunded	This work falls under Strategic Plan item 1.10b - Conduct stream and outfall inspections to determine operation efficiencies and potential maintenance issues and/or system failures, and item 1.10d - Create a sloomwater System Master Plan. The MB report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other place.
Sunset Blvd. Reconstruction (Fairway Dr. to Stanford Ranch Rd.)	60-61	100*	Existing						\$793,500.00	\$793,500.00	Unfunded	This section of Sunset Blvd. was left out due to the paucity of funds. This street has been overlaid before but has alligator cracking indicating failure. Moisture penetration into base may be the cause. Core samples are needed to determine extent of base failure. The street cannot be rejuvenated and needs to be designed for a full depth reconstruction.
Sunset Blvd. Sidewalk	62-63	100*	Existing		\$113,600.00					\$113,600.00	Bike/Ped Fund (212)	Developer is installing sidewalk curb and gutter along its development on Sunset Blvd. This will leave a gap between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and create a continuous path.
Whitney Community Park Amenties Upgrade	64-65	*100	Existing		\$388,000.00					\$388,000.00	PVT Funding (240)	Create a private public partnership with Placer Valley Tourism (PVT) to upgrade amenities at Whitney Community Park. Upgrades include install/construct bleachers, shade structures, scorekeeper booths, and bullpons at the baseball/softball diamonds. This speaks to the City of Rocklin Strategic Plan 1.13- Special Events Enhancements; 1.13 b – Increase private business sponsorship of City-wide Special Events.

CONSTRUCTION YEAR	FY 16-17 (MULTIPLE YEARS)	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	ADA TRANSITION PLAN	

SOURCES OF FUNDING

\$500,200.00 \$500,200.00 CDBG (257Fund)

Total Project Costs

\$200,200.00 **Total FY 16-17 Project Costs**

PROJECT DESCRIPTION

Upgrade existing curbs, gutters, sidewalks for ADA Compliance.

PROJECT JUSTIFICATION

Existing barriers have been identified and will be prioritized and As identified in the Strategic Plan 1.3 Implement ADA Transition Plan. repaired.

PROJECT SCHEDULE

FY 16-17 Construction

\$200,200.00 \$100,000.00 \$100,000.00 \$100,000.00 \$500,200.00 FY 17-18 FY 18-19 FY 19-20 FY 16-17 **COST BREAKDOWN** Construction **Total Cost**



Department & DivisionPubli	c Services			Date Prepa			
Contact PersonRick Forstall_				Phone Nur	nber <u> 916 </u>	-625-5285	
Duciest Name	<u> </u>	ATTACH ADDITIO					
Project Name ADA Transition Plan				2. Ranking Total Score			
3. Location:						Jiah	
	i+. ,			Departmer	nt Priority: I	ngn	
/arious locations throughout Ci I. Description	ity						
•	منطور والموادة	م المحمد					
Jpgrade existing curbs, gutters,	, sidewalks for <i>i</i>	ADA Compilano	.e.				
						_	
. Justification & Useful Life. Do				_			
As identified in the Strategic Pla	in 1.3 Impleme	nt ADA transiti	on plan. Existi	ng barriers	have been	identified and	will be prioritized
and repaired.							
5. Expenditure Schedule							
. Experialture Schedule	EXPENDED	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
Cost Elements	THRU 15-16	11 10-17	11 17-10	1110-13	1113-20	ONIONDED	r NOJECT TOTALS
1. Planning & Design:	1111KO 13 10						
2. Land:							
3. Construction:		\$200,200	\$100,000	\$100,000	\$100,000		\$500,200
4. Equipment:		7200,200	7100,000	7100,000	7100,000		7300,200
5. Payroll:							
6. Misc:							
Totals:		\$200,200	\$100,000	\$100,000	\$100.000		\$500,200
. Funding Schedule:	1	Ψ=00)=00	Ψ=00,000	¥ = 00,000	¥ =00,000		,
FUNDING SOURCE		PROJECT FUND	DING			EXPENDED	REQUESTED
1. CDBG (257 Fund)		\$200,200 for F					\$500,200
2.		+,					φοσομού
3.							
4.	<u> </u>						
5.	_						
	_				TOTAL:		\$500,200
f this is a grant, is this a matchi	ng fund? Yes	No					
Percentage Matching Funds:							
3. Submitting Authority	Date2/27	/2016_	9. Ranking No	tes			
		_					
submitted by <u>Rick Forstall</u>							
iignature		_					
Position Director of Public Serv	vices						

CONSTRUCTION YEAR	ТВD	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	B STREET PEDESTRIAN CORRIDOR	

SOURCES OF FUNDING

\$1,100,000.00 \$1,100,000.00

Unfunded

Total Project Costs

\$1,100,000.00 **Total Unfunded Project Costs**

PROJECT DESCRIPTION

Convert B Street to a pedestrian friendly green space to improve access between Johnson Springview Park and Heritage Park.

PROJECT JUSTIFICATION

with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area. Strategic Plan 1.5 - Review Per the strategic plan, the B Street corridor will enhance parks, open space and trail opportunities by connecting Johnson Springview Park all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities.



7BD 7BD Construction

COST BREAKDOWN

\$ 100,000.00 \$1,000,000.00 Construction Design

\$1,100,000.00

Total Cost

Department & Division Publi Contact Person Rick Forstall	c Services				ared <u>02/</u> mber <u>916</u>		
Contact Person <u>Nick Porstail_</u>		 ATTACH ADDITI	ONAL SHEETS AS		11Del <u>516</u>	-025-5265	
1. Project Name B Street Pedestrian Corridor 3. Location: B Street between Front Street a 4. Description			ONAL STILL 13 AS	2. Ranking Total Score		High	
Convert B Street to a pedestriar	ı friendly green	ı space to imp	prove access be	etween Johr	nson Spring	view Park and	Heritage Park.
5. Justification & Useful Life. Do Per the strategic plan the B Stre Springview Park with the new H Strategic Plan 1.5 – Review all C	et corridor will eritage Park co	enhance parl orridor. This v	ks, open space vill aid in movi	and trails o	pportunitienunity	es by connectinum the Quarry	District area.
6. Expenditure Schedule Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	111110 15 10					\$100,000	\$100,000
 Land: Construction: Equipment: Payroll: Misc: 						\$1,000,000	\$1,000,000
Totals:						\$1,100,000	\$1,100,000
7. Funding Schedule: FUNDING SOURCE 1. Unfunded 2. 3. 4. 5.	 	PROJECT FUN	IDING	- - - -	TOTAL:	EXPENDED	\$1,100,000 \$1,100,000
If this is a grant, is this a matching Percentage Matching Funds:	-						
8. Submitting Authority Submitted by Rick Forstall	Date2/27	/2016_	9. Ranking Notes a Project was a been approved	utomatically		e of 100 because	e it has already
Signature		_					
Position <u>Director of Public Serv</u>	<u>/ices</u>						

CONSTRUCTION YEAR	FY 16-17	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	CITY HALL REFURBISHMENT/REMODEL	

SOURCES OF FUNDING

COP Bond (312) \$1,000,000.00 Total Project Costs \$1,000,000.00

Total Project Costs \$1,000,000.00

Total FY 16-17 Project Costs \$1,000,000.00

PROJECT DESCRIPTION

Remodel the current City Hall, which will include new siding, windows, doors, dry rot repair, and moisture barrier replacement.

PROJECT JUSTIFICATION

City Hall is in need of repair due to the age of the building and failing materials.

PROJECT SCHEDULE

Construction FY 16-17

COST BREAKDOWN
Construction

\$1,000,000.00 \$1,000,000.00

Total Cost



Department & Division <u>Public</u> Contact Person Rick Forstall	c Services			Date Prepa Phone Nur			
Contact reisonnick roistan		ATTACH ADDITION	NAI SHFFTS AS		DEI <u>J±0</u>	-023-3203	
1. Project Name		ATTACITABBILIS	.VAL STILL 15 7.5	2. Ranking			
City Hall Refurbishment/Remod	del			Total Score			
3. Location:				Departmer		High	
3970 Rocklin Road	<u></u> ,			l			
4. Description							
Remodel the current City Hall, w	vhich will includ	de new siding, v	windows, do	ors, dry rot r	epair and	moisture barrie	er replacement.
5. Justification & Useful Life. Do City Hall is in need of repair due				_	s No) <u>X</u>	
6. Expenditure Schedule							
Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		i					
2. Land:							
3. Construction:		\$1,000,000					\$1,000,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$1,000,000					\$1,000,000
7. Funding Schedule:				<u></u>			
FUNDING SOURCE		PROJECT FUND	<u> </u>			<u>EXPENDED</u>	REQUESTED
1. COP Bond (312)							\$1,000,000
2.				-		1	
3.				-			
4.				-		,	
5.				-			
		-		_	TOTAL:		\$1,000,000
If this is a grant, is this a matchin Percentage Matching Funds:							
8. Submitting Authority	Date2/27	/2016	9. Ranking No	otes			
Submitted by <u>Rick Forstall</u>							
Signature		_					
Position Director of Public Serv	vices						

CONSTRUCTION YEAR	FY 16-17 & FY 17-18	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	FIRE STATION 1 (#23) DESIGN/CONSTRUCTION	

SOURCES OF FUNDING

Capital Construction Fees (304) \$ 85,000.00 COP Bond (312) \$4,415,000.00 Total Project Costs \$4,500,000.00

Total FY 16-17 Project Costs \$1,790,000.00

PROJECT DESCRIPTION

Design and construct Fire Station 1 at new location on Pacific Street.

PROJECT JUSTIFICATION

Due to the age of the building it is no longer functional for the Fire Department's needs. Moving Fire Station 1 to a new location with modern facilities will allow for the utilization of modern technology and increase efficiency and service. There is a proposal to sell existing surplus City property to fund this acquisition.

PROJECT SCHEDULE

 Design
 FY 15/16 & FY 16/17

 Construction
 FY 16/17 & FY 17/18

COST BREAKDOWN

 Design
 \$ 400,000.00

 Project Management
 \$ 200,000.00

 Construction
 \$3,850,000.00

 Total Cost
 \$4,500,000.00



Department & Division _Public Services				Date Prepared <u>2/27/2016</u>					
Contact Person_Rick Forstall_				Phone Number	_916-625-52	85			
	А	TTACH ADDITIONAL	SHEETS AS NEEDE	D					
1. Project Name				2. Ranking					
Fire Station 1 (#23) Design/Co	nstruction			Total Score:*10	00				
3. Location:				Department Pri	iority: High				
Within one mile of current Fire	station 1.								
4. Description									
Design and construct Fire Static	n 1 at new location	on on Pacific Stre	et.						
5. Justification & Useful Life. D			_						
Due to the age of the building it	_		=	_	=				
facilities will allow for the utiliza	ation of modern t	echnology and in	crease efficien	cy and service. 1	There is a pro	posal to sell exi	sting surplus City		
property to fund this acquisition	າ.								
6. Expenditure Schedule									
-	EXPENDED	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	TOTAL PROJECT		
Cost Elements	THRU 15-16	·		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·				
 Planning & Design: 	\$85,000	\$315,000					\$400,000		
2. Land:									
3. Construction:		\$1,350,000	\$2,500,000				\$3,850,000		
4. Equipment:									
5. Payroll:									
6. Misc: Proj. Mgmnt		\$125,000	\$125,000				\$250,000		
Totals:	\$85,000	\$1,790,000	\$2,625,000				\$4,500,000		
7. Funding Schedule:		•					-		

1. Capital Const Fees (304)		\$85,000	
2. COP Bond (312)			\$4,415,000
3.			
4.			
5.			
	TOTAL	\$85,000	\$4,415,000
	•		

8. Submitting Authority Date <u>2/27/2016</u> 9. Ranking Notes *Project was automatically given a score of 100 because it has already Submitted by Rick Forstall

Signature _____

Percentage Matching Funds:_____

If this is a grant is this a matching fund? Yes _____ No__x

Position <u>Director - Public Services</u>

CONSTRUCTION YEAR	FY 17-18	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	EXISTING FIRE STATION #1 REMODEL	

SOURCES OF FUNDING

COP Bond (312) \$1,000,000.00 Total Project Costs \$1,000,000.00 Total FY 17-18 Costs \$1,000,000.00

PROJECT DESCRIPTION

Refurbish and extend the fire station adjacent to Quarry Park.

PROJECT JUSTIFICATION

This speaks to the Strategic Plan item 1.12 Quarry Park Development to create a Special Events destination to help revitalize the downtown area. The existing fire station is directly adjacent to the amphitheater and is part of the venue itself. This refurbishment of the building will tie it to the rest of the venue and its theme as well as add office/area within the building for special events. This will be completed once the new fire station is finished and staff moved.

PROJECT SCHEDULE

Design FY 17-18 Construction FY 17-18

COST BREAKDOWN

 Design
 \$ 75,000.00

 Construction
 \$ 925,000.00

 Total Cost
 \$1,000,000.00



Department & Division <u>Public</u> Contact Person <u>Rick Forstall</u>				Phone Nur	ared <u>02/2</u> mber <u>916</u>		
		ATTACH ADDITIC	ONAL SHEETS AS N	T .			
 Project Name Existing Fire Station #1 Remode Location: 4060 Rocklin Road 				2. Ranking Total Score Departmer		High	
4. Description Refurbish and extend the fire sta	ation adjacent	to Quarry Par	k.				
5. Justification & Useful Life. Do This speaks to the Strategic Plan downtown area. The existing fire refurbishment of the building wispecial events. This will be comp	item 1.12 Qua e station is dire ill tie it to the r	arry Park Deve ectly adjacent rest of the ven	elopment - to co to the amphith nue and it's the	reate a Spe heater and i me as well	cial Events is part of th as add offic	destination to ne venue itself.	. This
6. Expenditure Schedule Cost Elements	EXPENDED THRU 15-16	FY 16-17	<u>FY 17-18</u>	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:			\$75,000				\$75,000
2. Land:							
3. Construction:			\$925,000				\$925,000
4. Equipment:							
5. Payroll:		ļ	'				
6. Misc:	<u> </u>	, '	† : 500 000				† 4 000 000
Totals:			\$1,000,000				\$1,000,000
7. Funding Schedule:		PROJECT FUN	DINIC			EVENDED	DECHECTED.
FUNDING SOURCE		PROJECT FUNI	DING		[<u>EXPENDED</u>	REQUESTED \$1,000,000
1. <u>COP Bond (312)</u> 2.							\$1,000,000
3.				i			
4.	-			•			
5.	-						
J	· -				TOTAL:		\$1,000,000
If this is a grant, is this a matchir Percentage Matching Funds:	ng fund? Yes _	No_					
8. Submitting Authority	Date <u>2/27</u>	/2016_	9. Ranking No	ites			
Submitted by <u>Rick Forstall</u>							
Signature		_					
Position Director of Public Serv	ices		1				

CONSTRUCTION YEAR	FY 16-17	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	FIRE STATION #2 DORM ROOM AND EOC	

SOURCES OF FUNDING

COP Bond (312) \$165,000.00 Total Project Costs \$165,000.00

Total FY 16-17 Project Costs \$165,000.00

PROJECT DESCRIPTION

Remodel the dorm room at Fire Station #2 and add square footage for EOC #2.

PROJECT JUSTIFICATION

The existing space is outdated and in need of repair/replacement. This remodel will include remodeling the dorm room and building individual sleeping alcoves in the dorm room for privacy and adding square footage for back up EOC #2. Estimate 100k for dorm and 65k for EOC #2.

PROJECT SCHEDULE

Design FY 16-17 Construction FY 16-17

COST BREAKDOWN

 Design
 \$ 30,000.00

 Construction
 \$135,000.00

 Total Cost
 \$165,000.00



Department & Division <u>Public Services</u> Contact Person Rick Forstall			Date Prepared <u>02/27/2016</u> Phone Number 916-625-5285				
Contact Personkick Forstall_		ATTACH ADDITION	NIAI CHEFTC AC		uper <u>aro</u> .	-625-5285	
1. Project Name		ATTACH ADDITION	VAL SHELTS AS I	2. Ranking			
Fire Station #2 Dorm Room and	EOC			Total Score			
3. Location:					nt Priority: I	High	
Rocklin Fire Department #2/Cres	st Drive			<u> </u>			
4. Description							
Remodel the dorm room at Fire	Station #2 and	l add square fo	otage for EO	C #2.			
5. Justification & Useful Life. Do	es this add/m	eet or assist w	ith the Strate	egic Plan: Ye	s No		
The existing space is outdated a	nd in need of r	epair/replacen	nent. This ren	nodel will in	clude remo	odeling the dor	m room and
building individual sleeping alco	ves in the dorn	n room for priv	acy and addi	ng square fo	otage for h	pack up EOC #7	2. Estimate 100k
for dorm and 65k for EOC #2.							
6. Expenditure Schedule							
	EXPENDED	FY 16-17	<u>FY 17-18</u>	FY 18-19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements	THRU 15-16	100000				г	\$30,000
1. Planning & Design:	—	\$30,000		 			\$30,000
2. Land:	<u> </u>	¢125 000		 		 	¢12E 000
3. Construction:	 	\$135,000		 		 	\$135,000
 Equipment: Payroll: 	H	ı 		+		 	
6. Misc:	 			+		 	
Totals:	 	\$165,000		+			\$165,000
7. Funding Schedule:	<u> </u>	+					T/
FUNDING SOURCE		PROJECT FUND	DING			EXPENDED	REQUESTED
1. COP Bond (312)	·				ľ		\$165,000
2.	-			-	l		
3.	- 			_	l		
4.				_	l		
5				_		<u> </u>	
					TOTAL:		\$165,000
ente e companyo da companyo	5 12 V	N I.					
If this is a grant, is this a matchin							
Percentage Matching Funds:							
8. Submitting Authority	Date2/27/	/2016	9. Ranking No	ntes			
or submitting ruthority	<u></u>	72010_	7. Nulliking	, tes			
Submitted by Rick Forstall							
•							
Signature							
Position <u>Director of Public Serv</u>	<u>ices</u>						

CONSTRUCTION YEAR	TBD	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	FRONT STREET PLAZA	

SOURCES OF FUNDING

Unfunded \$365,000.00

Total Project Costs \$365,000.00

Total Unfunded Project Costs \$365,000.00

PROJECT DESCRIPTION

Create a plaza area that will serve as an open market, special event and community gathering area.

PROJECT JUSTIFICATION

The plaza can be used for special events and in conjunction with events held at Peter Hill Heritage Park, which is located directly across the street. This speaks to Strategic Plan 1.13a 5 - Explore additional locations for new and existing special events within the City.

PROJECT SCHEDULE

Design TBD Construction TBD

COST BREAKDOWN

 Design
 \$ 15,000.00

 Construction
 \$350,000.00

 Total Cost
 \$365,000.00



Department & Division <u>Public</u> Contact Person <u>Rick Forstall</u>				Phone Nur	ared <u>02/2</u> mber <u>916</u>		
	· ·	ATTACH ADDITIO)NAL SHEETS AS				
1. Project Name				2. Ranking			
Front Street Plaza				Total Score			
3. Location:				Departmer	nt Priority: I	High	
Vacant Parcel between 5220 & 5	250 Front Stre	<u>et </u>					
4. Description							
Create a plaza area that will serv	re as an open r	narket, specia	l event and co	mmunity ga	athering are	∌a.	
5. Justification & Useful Life. Do The plaza can be used for specia across the street. This speaks to City.	al events and in	n conjunction v	with events he	eld at Peter I	Hill Heritage	e Park, which is	·
6. Expenditure Schedule		-					
-	EXPENDED	FY 16-17	FY 17-18	FY 18-19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements	THRU 15-16						
1. Planning & Design:						\$15,000	\$15,000
2. Land:		,					
3. Construction:						\$350,000	\$350,000
4. Equipment:	<u>-</u>	,				, ,	
5. Payroll:	<u> </u>	,					
6. Misc:	 	,					
Totals:	 	,		+		\$365,000	\$365,000
7. Funding Schedule:	<u>l</u>					7303,000	7505,000
FUNDING SOURCE		PROJECT FUNI	DING			EXPENDED	REQUESTED
1. Unfunded	<u>.</u>	r Nojeci i citi	<u>DIIVO</u>		ļ	<u>LAI LINDLD</u>	\$365,000
2.				-			7303,000
				-			
3				=			
4				-			
5				-	TOTAL:		\$365,000
If this is a grant, is this a matchir Percentage Matching Funds:	ng fund? Yes _	No_					
8. Submitting Authority	Date2/27/	/2016_	9. Ranking No	otes			
Submitted by <u>Rick Forstall</u>							
Signature							
Position Director of Public Serv	vices						

CONSTRUCTION YEAR	FY 17-18	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	FRONT STREET REALIGNMENT	

SOURCES OF FUNDING

\$1,424,476.00

PTMISEA (217)

\$1,424,476.00 TOTAL PROJECT COSTS

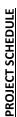
\$00.00 **Total FY 16-17 Project Costs**

PROJECT DESCRIPTION

Add additional curb, gutter, sidewalk and relocate road parking for the railroad corridor along the north side of the tracks from B Street to Farron Street. This project consists of two phases. Phase one is the design planning, etc. and has been funded. Phase two is the construction phase and is unfunded at this time.

PROJECT JUSTIFICATION

District visitors. Strategic Plan: 1.4 Develop & Implement City Adding additional park & ride on the north side of the tracks will help to meet the parking needs of increased travel via rail and Quarry Infrastructure Plan.



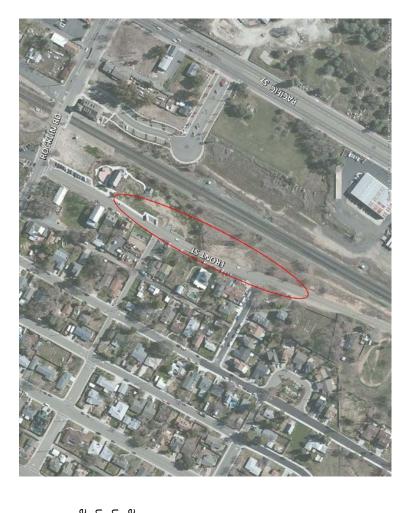
FY 14-15 FY 17-18 Construction Design

COST BREAKDOWN

\$ 126,455.00 \$ 290,829.00 \$<u>1,007,192.00</u> Design Land

\$1,424,476.00 Construction

Total Cost



Department & Division <u>Publi</u> Contact Person <u>Rick Forstall</u>	c Services			Date Prepa Phone Nur			
		ATTACH ADDITI	ONAL SHEETS AS N	NEEDED		-	
1. Project Name				2. Ranking			
Front Street Realignment				Total Score	e: *100		
3. Location:				Departmen	nt Priority:	High	
Front Street							
4. Description							
Add additional curb, gutter and	sidewalk and re	elocate road _l	parking for the	railroad co	ridor along	the north side	e of the tracks
from Rocklin Road to Farron Str	eet. This projec	t consists of	two phases. Ph	ase one is t	he design,	planning, etc. a	and has been
funded. Phase two is the constr	uction phase ar	nd is unfunde	d at this time.				
5. Justification & Useful Life. Do	nes this add/m	eet or assist v	with the Strate	gic Plan: Ve	os X N	lo	
Adding additional park & ride or				_			avel via rail and
Quarry District visitors. Strategi				-	_	or increased tr	aver via rail allu
Quarry District visitors. Strategi	C Plan: 1.4 - Dev	relop & Imple	ement City mire	istructure F	'Idli.		
6. Expenditure Schedule							
	EXPENDED	FY 16-17	<u>FY 17-18</u>	FY 18-19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements	THRU 15-16		T				1
1. Planning & Design:	\$126,455						\$126,455
2. Land:	\$290,829						\$290,829
3. Construction:	\$257,192		\$750,000				\$1,007,192
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$674,476		\$750,000				\$1,424,476
7. Funding Schedule:							
FUNDING SOURCE	<u> </u>	PROJECT FUN	<u>IDING</u>		Í	<u>EXPENDED</u>	<u>REQUESTED</u>
1. PTMISEA (217 Fund)						\$674,476	\$750,000
2							
3							
4							
5							
					TOTAL:	\$674,476	\$750,000
If this is a grant, is this a matchi	ng fund? Yes _	No_					
Percentage Matching Funds:							
		_	•				
8. Submitting Authority	Date2/27/	<u> /2016_</u>	9. Ranking No				
			_	-	_	e of 100 becaus	e it has already
Submitted by <u>Rick Forstall</u>			been approved	by Staff and	Council.		
Signature							
Position <u>Director of Public Serv</u>	<u>vices</u>						

CONSTRUCTION YEAR	FY 16-17 & FY 17-18		
DEPARTMENT	PUBLIC SERVICES		
PROJECT TITLE	GRANITE DRIVE MEDIAN CONSTRUCTION AND	LANDSCAPING	

SOURCES OF FUNDING

 Developer Funds (KB Homes)
 \$ 65,000.00

 Developer Funds (Cresleigh)
 \$150,000.00

 SB325 (210)
 \$725,000.00

 Total Project Costs
 \$940,000.00

Total FY 16-17 Project Costs \$ 70,000.00

PROJECT DESCRIPTION

Construct and landscape median to include double arched light poles.

PROJECT JUSTIFICATION

The median will promote traffic safety by limiting the movements to businesses and housing along Granite Drive. The lighting scheme and landscaping design will enhance the aesthetics of the Granite Drive corridor.

PROJECT SCHEDULE

Design FY 16-17 Construction FY 17-18

COST BREAKDOWN

Design \$ 70,000.00
Construction \$870,000.00
Total Cost \$940,000.00



Department & Division Publi	c Services			Date Prepa			
Contact PersonRick Forstall_			NAL CUEETC ACA		nber916	5-625-5285	
1. Project Name		ATTACH ADDITION	VAL SHEETS AS I	2. Ranking			
Granite Drive Median Construc	tion and Lands	caping		Total Score			
3. Location:				Departmer		Low	
Dominguez to Sierra College (40)00 feet)			·	•		
4. Description							
Construct and landscape media	n to include do	uble arched ligh	ht poles.				
5. Justification & Useful Life. Do The median will promote traffic	safety by limit	ing the movem	ents to busin	esses and h	ousing alo		e. The lighting
scheme and landscaping design	will enhance th	ne aesthetics of	f the Granite I	Drive corrid	or.		
6. Expenditure Schedule							
Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$70,000					\$70,000
2. Land:							
3. Construction:			\$870,000				\$870,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$70,000	\$870,000				\$940,000
7. Funding Schedule:							
FUNDING SOURCE		PROJECT FUND	<u>ING</u>			EXPENDED	REQUESTED
1. Developer Funds		KB Home - Est					\$65,000
2. Developer Funds		Cresleigh - Est		i			\$150,000
3. <u>SB325 (210)</u>				•			\$725,000
4. 5.							
J					TOTAL:		\$940,000
If this is a grant, is this a matchin Percentage Matching Funds:	ng fund? Yes _						
8. Submitting Authority	Date2/27	/2016_	9. Ranking No	tes			
Submitted by <u>Rick Forstall</u>							
Signature		_					
Position <u>Director of Public Serv</u>	<u>/ices</u>						

CONSTRUCTION YEAR	FY 16-17		
DEPARTMENT	PUBLIC SERVICES		
PROJECT TITLE	INTERSECTION AND ROADWAY AT NEW FIRE 1 AND	BIG GUN ENTRANCE	

SOURCES OF FUNDING

SB325 (210) \$1,025,000.00

Total Project Costs \$1,025,000.00

Total FY 16-17 Project Costs \$1,025,000.00

PROJECT DESCRIPTION

Install turning movements and roadway at new Fire 1 and Big Gun entrance into Quarry Park.

PROJECT JUSTIFICATION

Turning movements will provide traffic flow along with an emergency fire signal and entrance into the new fire station and maintenance road. The entrance will be shared with any future Big Gun retail development. This project will allow for utility stubs to be brought in for future fire station and Big Gun retail and will speak to Strategic Plan 1.11 Traffic Enhancement and Upgrades, Objective 1.12 Quarry Park Development.

PROJECT SCHEDULE

Design FY 16-17 Construction FY 16-17

COST BREAKDOWN

 Design
 \$ 50,000.00

 Project Management
 \$ 75,000.00

 Construction
 \$ 900,000.00

 Total Cost
 \$1,025,000.00



Department & Division <u>Public Services</u> Contact Person Rick Forstall				Date Prepared02/27/2016 Phone Number916-625-5285			
Contact Personnick Porstail_		ATTACH ADDITION	ΝΙΛΙ SHEETS ΔS		11061310	-023-3263	
1. Project Name		ATTACITADDITIC	NAL SHEETS AS	2. Ranking			
Intersection and Roadway at No	ew Fire 1 and I	Big Gun Entran	ice	Total Score	•		
3. Location:					nt Priority: I	High	
Pacific Street							
4. Description				•			
Install turning movements and r	oadway at new	ν Fire 1 and Big	रु Gun entrand	ce into Quar	ry Park.		
5. Justification & Useful Life. Do							
Turning movements will provide		_		_			
maintenance road. The entrance		•	-				•
to be brought in for future fire s	_	Gun retail and	will speak to	Strategic Pl	an 1.11 Tra	iffic Enhancem	ent and Upgrades,
Objective 1.12 Quarry Park Deve	elopment.						
6. Expenditure Schedule	=:::===================================			-111010			
	EXPENDED	FY 16-17	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements	THRU 15-16	¢50,000				Т	¢50,000
1. Planning & Design:		\$50,000		<u> </u>	<u> </u> '	<u> </u>	\$50,000
2. Land:		\$000,000		<u> </u>	 	<u> </u>	¢000 000
3. Construction:		\$900,000		 	<u> </u>	 '	\$900,000
4. Equipment:				 '	 '	<u> </u>	
Payroll:Misc: Proj. Mgmnt.	-	\$75,000		 	 '	 	\$75,000
Totals:		\$1,025,000		+	\vdash	 	\$1,025,000
7. Funding Schedule:		71,023,000				<u> </u>	Ϋ1,023,000
FUNDING SOURCE		PROJECT FUND	NNG			EXPENDED	REQUESTED
1. SB325 (210)		PROJECTIONE	<u>/IIVO</u>			EXPENDED	\$1,025,000
2.				-	ŀ	<u> </u>	71,023,000
3.				-	ŀ	<u> </u>	
4.				-	ŀ	 	
5.				=	ŀ	 	
<u> </u>				=	TOTAL:	 	\$1,025,000
					,		7.7.
If this is a grant, is this a matchin	ng fund? Yes	No					
Percentage Matching Funds:							
<u> </u>							
8. Submitting Authority	Date2/27	/2016_	9. Ranking No	otes			
<u>-</u>	•—		-				
Submitted by <u>Rick Forstall</u>							
Signature		_					
Position <u>Director of Public Serv</u>	<u>/ices</u>						

CONSTRUCTION YEAR	TBD	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	JOHNSON SPRINGVIEW PARKING LOT	

SOURCES OF FUNDING

Unfunded \$300,000.00

Total Project Costs \$300,000.00

Total Unfunded Project Costs \$300,000.00

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

We are experiencing an increase in attendance at the park due in part to special events and sports activities, which fills the existing parking lots to capacity. With the anticipated opening of venues in the Quarry District and the possible connection to Peter Hill Heritage Park via B Street, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion. This supports Strategic Plan 1.13, Special Events Enhancements.

PROJECT SCHEDULE

Construction

TBD

COST BREAKDOWN

Construction \$300,000.00 **Total Cost** \$300,000.00



Department & Division <u>Public Services</u> Contact Person Rick Forstall				Date Prepared <u>02/27/2016</u> Phone Number 916-625-5285			
Contact PersonNick Porstail_			ONAL SHEETS AS		11Del310	-023-3283	
1. Project Name		ATTACITADDITIO	SIVAL SITEL 13 AS	2. Ranking			
Johnson Springview Parking Lot	·			Total Score			
3. Location:				Departmer		High	
Johnson Springview Parking Lot				'	,	J	
4. Description				•			
Pave the vacant area adjacent to	o the volleyball	l and basketba	all courts (see	attached).			
5. Justification & Useful Life. Do We are experiencing an increase existing parking lots to capacity. Peter Hill Heritage Park via B Str alleviate parking congestion. Th	e in attendance With the antic eet, the need f	e at the park d cipated openir for additional	ue in part to s ng of venues ir parking is requ	pecial event the Quarry uired. Paving	ts and spor District an	ts activities, w d the possible	connection to
6. Expenditure Schedule Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
 Planning & Design: 							
2. Land:							
3. Construction:						\$300,000	\$300,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$300,000	\$300,000
7. Funding Schedule:							
FUNDING SOURCE		PROJECT FUN	DING			<u>EXPENDED</u>	REQUESTED
1. <u>Unfunded</u>				_			\$300,000
2				_			
3				_			
4				_			
5				-	TOTAL:		\$300,000
If this is a grant, is this a matchin Percentage Matching Funds:							
8. Submitting Authority	Date2/27	/2016_	9. Ranking No	otes			
Submitted by Rick Forstall							
Signature		_					
Position Director of Public Serv	vices						

CONSTRUCTION YEAR	FY 16-17		
DEPARTMENT	PUBLIC SERVICES		
PROJECT TITLE	LANDSCAPE SOUTHERN ENTRY INTO ROCKLIN/	PACIFIC STREET	

SOURCES OF FUNDING

SB325 (210) \$150,000.00 Total Project Costs \$150,000.00

Total Project Costs \$150,000.00

Total FV 16-17 Project Costs \$150,000.00

PROJECT DESCRIPTION

Landscape the roadway (Pacific Street) from Roseville City limit to the intersection at Pacific Street and Sunset Blvd.

PROJECT JUSTIFICATION

This speaks to the Strategic Plan 1.12 to create a Special Events destination to help revitalize the downtown area. Enhancing the landscaping along the southern entry point into the City will provide a welcoming atmosphere as visitors drive into the City and Quarry District destinations.

PROJECT SCHEDULE

Construction FY 16-17

COST BREAKDOWN

Construction \$150,000.00 **Total Cost** \$150,000.00



				Date Prepared <u>02/27/2016</u> Phone Number 916-625-5285			
Contact PersonRick Forstall			TAL CUEETO AC		nber <u> 916</u>	<u>-625-5285</u>	
1. Project Name		ATTACH ADDITIO	NAL SHEETS AS I	2. Ranking	,		
Landscape Southern Entry into	Rocklin/ Pacifi	c Street		Total Score			
3. Location:	Mocking 1 dell.	Conce			nt Priority: I	High	
From Roseville City limit along P	acific St. to Sur	nset Blvd.		500000000	10,		
4. Description		<u> </u>					
Landscape the roadway (Pacific	Street) from Ro	oseville City lim	nit to the inte	rsection at F	Pacific Stree	et and Sunset I	Blvd.
5. Justification & Useful Life. Do This speaks to the Strategic Plan landscaping along the southern Quarry District destinations.	1.12 to create	e a Special Even	nts destinatior	n to help rev	vitalize the	downtown are	-
6. Expenditure Schedule							
	EXPENDED	FY 16-17	FY 17-18	FY 18-19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements	THRU 15-16						
1. Planning & Design:							
2. Land:							
3. Construction:		\$150,000					\$150,000
4. Equipment:						The state of the s	
5. Payroll:					ĺ	'	
6. Misc:				†			
Totals:		\$150,000					\$150,000
7. Funding Schedule:	•	•					
FUNDING SOURCE		PROJECT FUND	DING			EXPENDED	REQUESTED
1. SB325 (210)	-				!		\$150,000
2.				-	1	 	
3.				-	ļ	 	
4.				-	1	<u> </u>	
5.				-	1	<u> </u>	
J				-	TOTAL:		\$150,000
If this is a grant, is this a matchir Percentage Matching Funds:					-		
8. Submitting Authority	Date2/27/	/2016 ·	9. Ranking No	 otes			
0.000			J	,,,,,			
Submitted by <u>Rick Forstall</u>							
Signature		_					
Position <u>Director of Public Serv</u>	vices						

CONSTRUCTION YEAR	FY 16-17	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	LOST AVENUE ROAD RESURFACING PROJECT	

SOURCES OF FUNDING

SB325 (210 Fund) \$990,800.00 Total Project Costs \$990,800.00

Total FY 16-17 Project Costs \$640,000.00

PROJECT DESCRIPTION

Resurface existing roadway and improve drainage as able. Specific scope and specifications to follow once initial assessment is completed.

PROJECT JUSTIFICATION

The roadways in "Quarry District" are failing. They are in need of repair to allow increased vehicle capacity and to improve traffic flow.

PROJECT SCHEDULE

 Design
 Years prior to FY 16-17

 Land
 FY 16-17

 Construction
 FY 16/17 – FY 17/18

COST BREAKDOWN

 Design
 \$120,800.00

 Land
 \$35,500.00

 Project Management
 \$60,000.00

 Construction
 \$774,500.00

 Total Cost
 \$990,800.00



Department & Division Public	: Services			Date Prepared			
Contact Person_Rick Forstall		4.T.4.C.I. 4.D.D.IT.I.O.4		Phone Number	916-625-5	<u> 5285 </u>	
1. Project Name Lost Avenue Road Resurfacing P 3. Location: Lost Avenue		ATTACH ADDITION		2. Ranking Total Score:*10 Department Pri			
4. Description Resurface exising roadway and ir	mprove drainage	e as able. Specif	ic scope and speci	fications to follo	ow once initia	al assesment i	s completed.
5. Justification & Useful Life. Do The roadways in "Quarry District			_			d to improve t	raffic flow.
6. Expenditure Schedule Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design: 2. Land: 3. Construction:	\$120,800.00	\$35,500.00 \$564,500.00	\$210,000.00				\$120,800.00 \$35,500.00 \$774,500.00
4. Equipment:5. Payroll:6. Misc: Proj. Mgmnt.		\$40,000.00	\$20,000.00				\$60,000.00
Totals:	\$120,800.00	\$640,000.00	\$230,000.00				\$990,800.00
7. Funding Schedule: . Funding Source 1. SB325 (210 Fund) 2. 3. 4. 5.	 	Project Funding	[\$120,800.00	
If this is a grant is this a matching Percentage Matching Funds:	g fund? Yes	No			TOTAL	\$120,800.00	\$870,000.00
8. Submitting Authority Date 02/27/206 Submitted by Rick Forstall			9. Ranking Notes *Project was automatically given a score of 100 because the project has already been approved by Staff and Council.				
Signature			Originally included development proje		and Ruhkala	which will be	contingent on

Position: <u>Director, Public Services</u>

CONSTRUCTION YEAR	TBD	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	MEMORIAL PARK REFURBISH	

SOURCES OF FUNDING

Unfunded \$105,000.00

Total Project Costs \$105,000.00

Total Unfunded Project Costs \$105,000.00

PROJECT DESCRIPTION

Replace existing shade structures - 1 large structure and 3 small structures.

PROJECT JUSTIFICATION

This speaks to the Strategic Plan item 1.5 - Review all City owned parks & landscaping for beautification and sustainability opportunities, and item 1.12 - Create a Special Events destination to help revitalize the downtown area. The existing shade structures in Memorial Park are worn and in need of replacement. Replacing them will also provide the opportunity to incorporate the Quarry Park theme which is directly adjacent to the park.

PROJECT SCHEDULE

Construction

TBD

COST BREAKDOWN

Construction \$105,000.00 **Total Cost** \$105,000.00



Department & Division <u>Publi</u> Contact Person <u>Rick Forstall</u>	c Services				ared <u>02/</u> mber <u>916</u>		
		ATTACH ADDITIO	ONAL SHEETS AS	NEEDED			
1. Project Name				2. Ranking			
Memorial Park Refurbish				Total Score			
3. Location:				Departmen	nt Priority:	High	
Memorial Neighborhood Park o	n Rocklin Road						
4. Description							
Replace existing shade structure	!s - 1 large stru	cture and 3 sr	mall structures	.			
5. Justification & Useful Life. Do	es this add/m	eet or assist v	with the Strate	egic Plan: Ye	es <u>X</u> N	No	
This speaks to the Strategic Plan	item 1.5 - Rev	iew all City ov	wned parks & I	andscaping	for beautif	ication and sus	tainability
opportunities, and item 1.12 - C	•		•				-
structures in Memorial Park are	worn and in ne	eed of replace	ement. Replaci	ng them wil	ll also provi	de the opporti	unity to
incorporate the Quarry Park the	me which is di	rectly adjacer	nt to the park.				
6. Expenditure Schedule	5,4554,555		= 1.4= 40		- 1.40.00		
Coat Flore outs	EXPENDED	<u>FY 16-17</u>	<u>FY 17-18</u>	FY 18-19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements 1. Planning & Dosign:	THRU 15-16		I	Ī	l	T	
 Planning & Design: Land: 							
3. Construction:						\$105,000	\$105,000
4. Equipment:						7103,000	7103,000
5. Payroll:							
6. Misc:							
Totals:						\$105,000	\$105,000
7. Funding Schedule:							
FUNDING SOURCE		PROJECT FUN	<u>IDING</u>			<u>EXPENDED</u>	<u>REQUESTED</u>
1. Unfunded							\$105,000
2				_			
3				_			
4				=			
5	<u>-</u> -			_	TOTAL:		\$105,000
If this is a grant, is this a matchin							
Percentage Matching Funds:							
8. Submitting Authority	Date2/27	/2016_	9. Ranking No	otes			
Submitted by Rick Forstall_							
Signature		_					
Position <u>Director of Public Serv</u>	<u>vices</u>						

CONSTRUCTION YEAR	FY 17-18	
DEPARTMENT	PUBLIC SERVICES	
750JECT TITLE	PACIFIC STREET AT ROCKLIN RD ROUNDABOUT	PROJECT

SOURCES OF FUNDING

SB325 (210) \$ 200,000.00 CMAQ (240) \$ 2,700,000.00 TOTAL PROJECT COSTS \$ 2,900,000.00

Total FY 16-17 Project Costs \$ 575,000.00

PROJECT DESCRIPTION Replace existing signalized intersection with a multilane roundabout, new pavement, and street lighting system.

PROJECT JUSTIFICATION

Traffic study conducted by Omni-Means has indicated the LOS is unacceptable due to the addition of new developments, i.e. Rocklin Commons and other developments in the vicinity along Granite Dr. Replacing the signals will lead to an acceptable LOS and reduced traffic conflicts. Rocklin Road pavement is deteriorated and has had no structural overlays in the last 10 years.

PROJECT SCHEDULE

 Design
 FY 15-16 & FY 16-17

 Land
 FY 16-17

 Construction
 FY 17-18 & FY 18-19

 COST BREAKDOWN
 \$ 300,000.00

 Design
 \$ 300,000.00

\$ 100,000.00

Project Management

Land

Construction \$2,300,000.00 **Total Cost** \$2,900,000.00



Department & DivisionPublic				Date Prepared _			
Contact PersonJustin Nartker				Phone Number_	916-625-	5514	
1. Project Name Pacific Street at Rocklin Rd Rou 3. Location: Rocklin Rd. at Pacific Street				2. Ranking Total Score: *10 Department Price			
4. Description							
Replace existing signalized inter	section with a n	nultilane rour	ndabout, new paver	ment, and street	lighting sys	stem.	
5. Justification & Useful Life. Do			-				
Traffic study conducted by Omn Commons and other developme conflicts. Rocklin Road pavemen	ents in the vicini	ity along Gran	nite Dr. Replacing th	ne signals will lea	d to an acc	-	
6. Expenditure Schedule							
O Flammanto	EXPENDED	<u>FY 16-17</u>	<u>FY 17-18</u>	FY 18-19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTAL
Cost Elements 1. Planning & Docign:	THRU 15-16	¢275 000	<u> </u>	<u> </u>			C27E 000
1. Planning & Design:	\$25,000						\$275,000
2. Land:	 	\$100,000		¢4 150 000			\$100,000
3. Construction:	 		\$1,150,000	\$1,150,000			\$2,300,000
4. Equipment:	 						
5. Payroll:	 	\$200,000					\$200,000
6. Misc: Proj. Mgmnt. Totals:	\$25,000	\$200,000 \$575,000		\$1,150,000		-	\$200,000 \$2,875,000
7. Funding Schedule:	\$45,000	\$575,000	\$1,150,000	\$1,130,000			\$2,075,000
Funding Source		Project Eundi	ina		ſ	EXPENDED	REQUESTED
1. SB325 (210)		Project Fundi	ng			EXPENDED	\$200,000
2. CMAQ (240)						\$25,000	
3.						323,000	\$2,073,000
3 4.							
5.							
J				ı	TOTAL	\$25,000	\$2,875,000
If this is a grant is this a matchin Percentage Matching Funds:			<u>x</u>		•		
8. Submitting Authority	Date2/27	//2016	9. Ranking Notes				
o. Jubiliteing Additionty	<u></u>	/2010	*Project was auton	matically given a	score of 10)Ω hecause it h	as already
Submitted by <u>Justin Nartker</u>			been approved by			o because it is	as an eady
Signature		_					
Position Deputy Director							

CONSTRUCTION YEAR	FY 16-17	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	POLICE DEPARTMENT PARKING LOT EXPANSION	

SOURCES OF FUNDING

 Option A – COP Bond (312)
 \$ 65,000.00

 Option B - COP Bond (312)
 \$ 50,000.00

 Total Project Costs
 \$115,000.00

Total FY 16-17 Project Costs \$115,000.00

PROJECT DESCRIPTION

Add additional parking with two options. Option A will add parking adjacent to the existing parking lot across the driveway in the vacant lot. Option B will extend the existing parking lot to Winding Way by removing landscape along the wall and replacing with parking spaces.

PROJECT JUSTIFICATION

Current parking is limited; this new parking area will provide additional parking for citizens conducting business with the Police Department. It will also provide additional parking for special events held at Quarry Park which speaks to Strategic Plan Objective 1.12 - Quarry Park.

PROJECT SCHEDULE

Construction FY 16-17

COST BREAKDOWN

Construction Option A \$ 65,000.00

Construction Option B \$ 50,000.00

Total Cost \$115,000.00



Department & DivisionPublic Services				Date Prepared <u>02/27/2016</u> Phone Number <u>916-625-5285</u>			
Contact PersonRick Forstall					nber <u> </u>	-625-5285	
1. Project Name		ATTACH ADDITIO	NAL SHEETS AS				
1. Project Name Police Department Parking Lot I	Evnancion			2. Ranking Total Score			
3. Location:	Expansion				e: 49 nt Priority: I	⊔iσh	
Rocklin Police Department				Departmen	IL FITOTICY.	nigii	
4. Description							
Add additional parking with two	ontions. Optic	on A will add p	arking adiace	nt to the ex	isting parki	ng lot across th	ne driveway in the
vacant lot. Option B will extend		•				-	·
parking spaces.			, ,		w		
5. Justification & Useful Life. Do		eet or assist w	with the Strate	egic Plan: V			
Current parking is limited, this n							s with the Police
Department. It will also provide		•	•	_		-	
1.12 - Quarry Park.	auditional pari	Killig IOI Specia	TEVELLO LICIO	at Quarry 1	JIK WILLELI 5	peaks to strate	sgic Flair Objective
1.12 - Quality Faik.							
6. Expenditure Schedule							
or Experience concessio	EXPENDED	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
Cost Elements	THRU 15-16	10 1.	<u>, , , ,</u>	111010	11 15 15	0 0	11.00201 . 0
1. Planning & Design:				T			
2. Land:				†			
3. Construction: opt. A		\$65,000		†			\$65,000
4. Equipment:		· · · · · ·	 				
5. Payroll:				1			
6. Misc: орt. в		\$50,000		1			\$50,000
Totals:		\$115,000					\$115,000
7. Funding Schedule:							
FUNDING SOURCE		PROJECT FUND	<u>DING</u>			<u>EXPENDED</u>	<u>REQUESTED</u>
1. COP Bond (312)				_			\$115,000
2.				_			
3				_			
4				_			
5				_			4447.000
					TOTAL:		\$115,000
	5 12 V						
If this is a grant, is this a matchin							
Percentage Matching Funds:							
8. Submitting Authority	Data 2/27	/2016	9. Ranking No	otos			
5. Submitting Authority	Date <i>_2/2//</i>	/2016_	J. Nalikilig ive	Jies			
Submitted by Rick Forstall			ı				
Judifficed by			ı				
Signature		J					
		_	ı				
Position <u>Director of Public Serv</u>	ices		l				

CONSTRUCTION YEAR	TBD	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	QUARRY DISTRICT ALLEY WORK	

SOURCES OF FUNDING

Unfunded \$715,000.00

Total Project Costs \$715,000.00

Total Unfunded Project Costs \$715,000.00

PROJECT DESCRIPTION

Pave alley ways within the Quarry District. Identify and resolve drainage issues within the alleys.

PROJECT JUSTIFICATION

This speaks to the Strategic Plan item 1.4 - Maintain and enhance the Physical Environment, part of the Citywide infrastructure plan, and Strategic Plan 1.10 - Storm Water Management Plan because these dirt alleyways discharge stormwater directly into the drainage system. Paving the alleyways also ties in to eradicating blight.

PROJECT SCHEDULE

Design TBD Construction TBD

COST BREAKDOWN

 Design
 \$ 40,000.00

 Construction
 \$675,000.00

 Total Cost
 \$715,000.00



Department & Division <u>Public</u> Contact Person <u>Rick Forstall</u>				Phone Nun	ared <u>02/2</u> mber <u>916</u>		
		ATTACH ADDITIC)NAL SHEETS AS				
1. Project Name Quarry District Alley work				2. Ranking Total Score			
Quarry District Alley Work 3. Location:					e: 46 nt Priority: I	⊔igh	
See Attached Map				Departmen	IL FITOTILY. 1	igii	
4. Description							
Pave alley ways within the Quar	ry District. Ider	ntify and resol	ve drainage is	sues within	the alleys.		
5. Justification & Useful Life. Do This speaks to the Strategic Plan plan, and Strategic Plan 1.10 - St the drainage system. Paving the	i item 1.4 - Mai torm Water Ma	intain and enh anagement Pla	nance the Phys an because the	sical Environ ese dirt alley	ment, part	of the Citywide	
6. Expenditure Schedule							
	EXPENDED	FY 16-17	FY 17-18	FY 18-19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
<u>Cost Elements</u>	<u>THRU 15-16</u>						
 Planning & Design: 			<u> </u>	!		\$40,000	\$40,000
2. Land:		<u>, </u>	<u> </u>	<u> </u>			
3. Construction:						\$675,000	\$675,000
4. Equipment:			<u> </u>				
5. Payroll:		<u> </u>	<u> </u>				
6. Misc:						_	
Totals:						\$715,000	\$715,000
7. Funding Schedule:						ř	
FUNDING SOURCE		PROJECT FUNI	<u>DING</u>			<u>EXPENDED</u>	<u>REQUESTED</u>
1. Unfunded				_			\$715,000
2				_			
3.				_			
4							
5				_			
				_	TOTAL:		\$715,000
If this is a grant, is this a matchir Percentage Matching Funds:	ng fund? Yes _	No_					
8. Submitting Authority	Date2/27/	/2016_	9. Ranking No	otes			
Submitted by <u>Rick Forstall</u>							
Signature		_					
Position Director of Public Serv	vices		!				

CONSTBLICTION VEAB	CONSTRUCTION TEAN	ТВD	
DEDABTMENIT	DEFANIMENT	PUBLIC SERVICES	
E TOE OBO	FNOJECI III LE	QUARRY PARK PHASE II DESIGN	

SOURCES OF FUNDING

\$ 65,000.00 \$1,200,000.00 \$1,265,000.00 General Fund (100) Total Project Costs Unfunded

\$65,000.00 **Total FY 16-17 Project Costs**

PROJECT DESCRIPTION

Design and construct Phase II of Park.

PROJECT JUSTIFICATION

to create a Special Events destination to help revitalize the downtown This speaks to the Strategic Plan item 1.12 - Quarry Park Development area.

PROJECT SCHEDULE

FY 16-17 TBD Construction Design

\$1,200,000.00 \$1,265,000.00 \$ 65,000.00 **COST BREAKDOWN** Construction **Total Cost** Design



Department & DivisionPublic	c Services			Date Prepa			
Contact PersonRick Forstall				Phone Nun	nber <u>916</u>	-625-5285	
C. D. Jack Names		ATTACH ADDITION	NAL SHEETS AS				
1. Project Name				2. Ranking Total Score			
Quarry Park Phase II Design 3. Location:				Departmen		⊔iah	
3. Location: Quinn Quarry Park behind City F	اادا			Departmen	It Priority.	ulgii	
4. Description	1411			<u> </u>			
Design and construct Phase II of	f Dark						
Design and construct i have i. o.	I GIR.						
5. Justification & Useful Life. Do				_			
This speaks to the Strategic Plan	item 1.12 - Qu	Jarry Park Deve	elopment - to	create a Spe	ecial Event	s destination to	o help revitalize
the downtown area.							
C. E							
6. Expenditure Schedule	CADENDED	FV 16 17	FV 17 10	FV 10 10	EV 10 20	LINICIINIDED	DDO IFCT TOTALS
Cost Flomants	EXPENDED	<u>FY 16-17</u>	FY 17-18	<u>FY 18-19</u>	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements 1. Planning & Design:	THRU 15-16	\$65,000			<u> </u>		\$65,000
1. Planning & Design: 2. Land:	 	ا الاستارة		+		 	υυυ,εσς
3. Construction:	-					\$1,200,000	\$1,200,000
4. Equipment:	 			+		71,200,000	71,200,000
5. Payroll:	 			+ +	<u></u>	 	
6. Misc:	 			+ +		 	
Totals:		\$65,000		+ +		\$1,200,000	\$1,265,000
7. Funding Schedule:		7 /				τ-,,	. , ,
FUNDING SOURCE	r	PROJECT FUND	DING			EXPENDED	REQUESTED
1. General Fund (100)	-				•		\$65,000
2. Unfunded				=	1		\$1,200,000
3.				-	1		
4.				-	1		
5.				- -	1		
	_			_	TOTAL:		\$1,265,000
If this is a grant, is this a matchin	_						
Percentage Matching Funds:							
O O bustastica Ayak autay	2/27	12046	O Develope N	. •			
8. Submitting Authority	Date2/27/	<u>/2016</u>	9. Ranking No	otes			
Submitted by <u>Rick Forstall</u>							
Subillitied by Nick i Orstan							
Signature							
5.8		_					
Position <u>Director of Public Serv</u>	/ices						

CONSTRUCTION YEAR	TBD	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	ROCKLIN ROAD REHABILITATION	

SOURCES OF FUNDING

Unfunded \$500,000.00

Total Unfunded Project Costs \$500,000.00

PROJECT DESCRIPTION

Reconstruct the pavement, striping, and upgrade curb.

PROJECT JUSTIFICATION

This section of Rocklin Road was patched in 2010. The 2011 pavement report prepared by Nichols Consulting indicates pavement distress, longitudinal and transverse cracking in addition to fatigue cracking with evidence of pumping. Core sampling and a deflection analysis was performed indicating that the pavement is in generally poor condition. Consultant feels that patching may be obscuring potential fatigue cracking.

PROJECT SCHEDULE

Design TBD Construction TBD

COST BREAKDOWN

 Design
 \$ 75,000.00

 Construction
 \$ 425,000.00

 Total Cost
 \$ 500,000.00



Department & DivisionPub	lic Services			Date Prepared _			
Contact Person_SP Mann				Phone Number_	916-625-5119	9	
1 Droiget Name		ATTACH ADDITI	ONAL SHEETS AS NEE				
1. Project Name Rocklin Road Rehabilitation				2. Ranking	0		
3. Location:				Total Score: *10			
Rocklin Road (Pacific Street to	Grava Stroot)			Department Price	ority: High		
4. Description	Grove Street)						
Reconstruct the pavement, str	ining and upg	rada curb					
Reconstruct the pavement, str	iping, and upg	raue curb.					
5. Justification & Useful Life. D							
This section of Rocklin Road wa	•						
longitudinal and transverse cra	acking in additi	ion to fatigue	cracking with evi	dence of pumping.	Core sampling	g and a deflection a	nalysis was performed
indicating that the pavement is	s in generally p	oor conditio	n. Consultant fee	Is that patching ma	ay be obscuring	g potential fatigue o	racking.
6. Expenditure Schedule							
	EXPENDED	FY 16-17	<u>FY 17-18</u>	FY 18/19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements	THRU 15-16		T		T	1 4	PROJECT
1. Planning & Design:						\$75,000.00	\$75,000.00
2. Land:						4	
3. Construction:						\$425,000.00	\$425,000.00
4. Equipment:							
5. Payroll:							
6. Misc:						4500 000 00	4500,000,00
Totals:						\$500,000.00	\$500,000.00
7. Funding Schedule:		B	•			5V05ND5D	DEQUESTED
Funding Source		Project Fund	ing			<u>EXPENDED</u>	REQUESTED
1. <u>Unfunded</u>				<u> </u>			\$500,000.00
2				<u> </u>			
3				<u> </u>			
4	 -			<u>—</u>		<u> </u>	
5					TOTAL		\$500,000.00
					TOTAL		\$300,000.00
If this is a grant is this a match	ing fund? Voc	NI	. V				
Percentage Matching Funds:			<u> </u>				
Fercentage Matering Funds							
8. Submitting Authority	Date2/	27/2016	9. Ranking Note				
				s pavement report			
Submitted by <u>SP Mann</u>					score of 100 b	ecause it has alrea	dy been
			approved by Sta	ff and Council.			
Signature							
Position: <u>Senior Engineer</u>							

CONSTRUCTION YEAR	FY TBD	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	ROCKLIN ROAD SIDEWALK & CENTER ISLAND PROJECT	

SOURCES OF FUNDING

\$ 196,694.00

Traffic Impact (302)

Unfunded

\$ 920,000.00

\$1,116,694.00

Total Unfunded Project Costs \$ 920,000.00

PROJECT DESCRIPTION

Purchase Right of Way to adjust Rocklin Road Street alignment and construct sidewalk, center island, intersection. This will improve Rocklin Road's traffic circulation and reduce traffic impediments. The fuel tanks for the prior gas station have been removed. We have been working with the California State Water Resources Board (CSWRB) and Placer County to determine the full extent of the environmental impacts and requirements. The CSWRB has determined that the ground water is clean, safe and non-toxic.

PROJECT JUSTIFICATION

Lack of ROW impedes traffic circulation. This project will allow for the acquisition of land needed to realign Rocklin Road, improve traffic flow, and construct sidewalk, center island, and construct/incorporate intersection.



Construction TBD

COST BREAKDOWN

Design \$ 92,272.00 Land \$ 104,422.00

Construction \$ 920,000.00 **Total Cost** \$1,116,694.00



Department & Division <u>Public</u> Contact Person: <u>Rick Forstall</u>	Services			Date Prepared _ Phone Number_			
		ATTACH ADDITI	ONAL SHEETS AS NEEI	DED			
1. Project Name				2. Ranking			
Rocklin Road-Sidewalk & Center	r Island Project			Total Score: *10	0		
3. Location:				This project was	ranked		
Rocklin Road between Granite a	nd I-80 North W	est Exit		Department Price	ority : High		
4. Description							
Purchase Right of Way to adjust	Rocklin Road St	reet alignmei	nt and construct si	dewalk, center isl	and, interse	ection. This wi	ll improve Rocklin
Road's traffic circulation and red	luce traffic impe	diments. The	fuel tanks for the	prior gas station	have been i	emoved. We h	nave been working
with the California State Water F	Resources Board	l (CSWRB) an	d Placer County to	determine the fu	II extent of	the environme	ental impacts and
requirements. The CSWRB has d							·
5. Justification & Useful Life. Do	es this add/me	et or assist w	rith the Strategic P	Plan: Yes <u>X</u> N	No		
Lack of ROW impedes traffic circ	ulation. This pro	oject will allo	w for the acquisition	on of land needed	l to realign	Rocklin Road, i	mprove traffic
flow, and construct sidewalk, cer	nter island, and	construct/ind	corporate intersec	tion.	_		•
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
6. Expenditure Schedule							
	EXPENDED	FY16-17	FY 17-18	FY 18-19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements	THRU 15-16						
 Planning & Design: 	\$92,272						\$92,272
2. Land:	\$104,422						\$104,422
3. Construction:						\$920,000	\$920,000
4. Equipment:							
5. Payroll:							
6. Misc:Environmental.							
Totals:	\$196,694					\$920,000	\$1,116,694
7. Funding Schedule:			•	•			
Funding Source	ı	Project Fundi	ng			EXPENDED	REQUESTED
1. Unfunded	- -						\$920,000
2. Traffic Impact (302)	-			_		\$196,694	
3.	-			_			
4.	-			_			
5.	-			_			
	- -			_	TOTAL	\$196,694	\$920,000
					-	,,	
If this is a grant is this a matching	g fund? Yes	No X					
Percentage Matching Funds:			_				
rerectings matering rands							
8. Submitting Authority	02/27/2016		9. Ranking Notes	<u> </u>			
or outsimeting reactioner	02, 27, 2020		_	omatically given a	score of 10	n herause the	nroject has
Submitted by Rick Forstall			-	proved by Staff an		o because the	project nas
			laneauy been app	noved by Stair all	u Coulicii.		
Signature							
Position: Director of Public Servi	ces						

CONSTRUCTION YEAR	FY 16-17	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	Secret Ravine Bridge Repair Project	

SOURCES OF FUNDING

\$27,000.00 \$62,000.00 SB325 Fund (210)

\$89,000.00 Federal BPMP Grant (240) **Total Project Cost** \$67,500.00 **Total FY 16-17 Project Costs**

PROJECT DESCRIPTION

Perform deck treatment, scour countermeasures, concrete repairs, NEPA studies, permitting and scour protection using federal grant monies.

PROJECT JUSTIFICATION

shows some inadequacies, and has called for maintenance of the Department has requested and is expecting to obtain "Bridge Preventative Maintenance Program" (BPMP) Funding (Federal) for this project next year. The bridge survey completed by Caltrans in 2012 bridge.

PROJECT SCHEDULE

FY 15-16 FY 16-17 Construction Design

COST BREAKDOWN

\$ 21,500.00 \$ 67,500.00 \$ 89,000.00 Construction Design

Total Cost



Department & Division _	Public Services
Contact Person SP MAN	IN

Date Prepared <u>1/21/2014</u> Phone Number <u>916-625-5119</u>

	A	ATTACH ADDITIO	NAL SHEETS A	AS NEEDED			
1. Project Name				2. Ranking			
Secret Ravine Bridge/Scour Re	epair Project Fund	ed by Grant 88%	Total Score: *100				
3. Location:		Department P	riority: High				
0.3 mi east of I-80 on Rocklin R	Road/Secret Ravine	Union Pacific Ra	il Road				
Bridge 4. Description							
Perform deck treatment, scoul	r countermeasures	concrete renair	s NFPA stud	ies nermitting	and scour		
protection using federal grant		, concrete repair	3, 14E1 71 3tuu	ics, permitting	arra scoar		
procession doming read an grant							
5. Justification & Useful Life. D	Does this add/mee	t or assist with t	he Strategic	Plan: Yes	No _X		
Department has requested and	d is expecting to ol	otain "Bridge Pre	ventative Ma	iintenance Prog	ram" (BPMP	Funding (Federa	al) for this project
next year. The bridge survey co	ompleted by Caltra	ins in 2012 shows	s some inade	quacies, and ha	as called for r	naintenance of t	the bridge.
6							
6. Expenditure Schedule	EVDENDED	EV 46 47	EV 47 40	EV 40 40	FV 40 20	LINIELINIDED	DDOLECT TOTAL C
Cost Floments	EXPENDED	FY 16-17	<u>FY 17-18</u>	<u>FY 18-19</u>	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements	THRU 15-16			I	T	1	ć24 F00 00
 Planning & Design: Land: 	\$21,500.00						\$21,500.00
	+	¢67.500.00					\$67,500.00
3. Construction:	-	\$67,500.00					\$07,500.00
4. Equipment:	+						
5. Payroll:	+						
6. Misc: Totals:	\$21,500.00	¢67 E00 00					\$89,000.00
7. Funding Schedule:	\$21,500.00	\$67,500.00					\$69,000.00
Funding Source		Project Funding				EXPENDED	REQUESTED
1. BPMP Grant (240)	<u>r</u>	rioject rununig				\$19,000.00	\$43,000.00
2. SB325 Fund (210)				_		\$2,500.00	\$24,500.00
3.				_		\$2,500.00	724,300.00
4.				_			
5.				_			
				_	TOTAL:	\$21,500.00	\$67,500.00
						Ψ=1,000.00	ψο.,,σοσ.σο
If this is a grant is this a match	ing fund? Yes X	No					
Percentage Matching Funds:			_				
0 0 =							
8. Submitting Authority	Date _1/21/20:	14	9. Ranking N	lotes			
			Note - We ca	an use grant mo	nies for desi	gn and construc	tion.
Submitted by SP MANN							
			*Project was	automatically	given a score	of 100 because	
Signature			the project h	nas already bee	n approved b	y Staff and Cou	ncil.
	_						
Position Senior Engineer - Pu	ublic Services						

CONSTRUCTION YEAR	FY 16-17	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	SIERRA COLLEGE BLVD./I-80 INTERCHANGE	LANDSCAPE PROJECT

SOURCES OF FUNDING

 SB325 (210)
 \$ 30,167.00

 EEM Grant (240)
 \$212,000.00

 Oak Tree Fund (305)
 \$113,992.00

 Total Project Costs
 \$356,159.00

Total FY 16-17 Project Costs \$312,000.00

PROJECT DESCRIPTION

Provide landscape design for the Sierra College Blvd./I-80 freeway exit areas.

PROJECT JUSTIFICATION

Currently the landscape areas of the ramps are in a state of disrepair and are unsightly. This will beautify the exits and entrances and ensure that the appropriate irrigation is in place to support tree/plant life. This grant is for trees only.

PROJECT SCHEDULE

Design FY 13-14/14-15/15-16 Construction FY 16-17

COST BREAKDOWN

 Design
 \$ 29,057.00

 Construction
 \$327,102.00

 Total Cost
 \$356,159.00



Department & Division <u>Public</u> Contact Person Rick Forstall	Services			-	oared <u>02</u>	<u>/27/2016</u> 6-625-5285	
Contact PersonNick Porstail_		ATTACH ADDITIC	NIAL CULTTE AC		IIIDEI <u>91</u>	0-023-3283	
1. Project Name		ATTACH ADDITIO	MAL SHEETS AS	2. Ranking			
	anas Landson	na Duaisat		Total Scor	_		
Sierra College Blvd./I-80 Interch	ange Landsca	pe Project				. I I i eda	
3. Location:	C. II DI	. Jen		Departme	ent Priority:	Hign	
Freeway off ramps at the I-80/Si	erra College Bi	va Exit					
4. Description	s: 0 II	DI 1/100 f					
Provide landscape design for the	: Sierra College	: BIVa./I-80 free	eway exit area	as.			
5. Justification & Useful Life. Do				•			
Currently the landscape areas of	•		•	_	•	•	
the exits and entrances and ensu	are that the ap	propriate irrig	ation is in plac	ce to suppo	ort tree/pla	nt life. This	
grant is for trees only.							
6. Expenditure Schedule							
	EXPENDED	FY 16-17	FY 17-18	FY 18-19	FY 19-20	<u>UNFUNDED</u>	PROJECT TOTALS
Cost Elements	THRU 15-16						
 Planning & Design: 	\$29,057						\$29,057
2. Land:							
3. Construction:	\$15,102	\$312,000					\$327,102
4. Equipment:	. ,	, ,					. ,
5. Payroll:							
6. Misc:							
Totals:	\$44,159	\$312,000					\$356,159
7. Funding Schedule:	ψ,=55	Ψ0==,000					φοσο,200
Funding Source		Project Fundin	ισ			EXPENDED	REQUESTED
1. EEM(240)		existing	<u>'5</u>		!	EXILINDED	\$212,000
2. Oak Tree Fund (305)	-	existing		_		\$13,992	-
3. SB325 (210)	-	% reimburse b	w Grant	_		\$30,167	
3. <u>3B323 (210)</u>		70 Telliburse b	y Grant	_		\$30,107	
4 5.				_			
ɔ				_	TOTAL	¢44.1E0	¢212.000
					TOTAL	\$44,159	\$312,000
f this is a grant is this a matching	g fund? Yes _	No	<u>X</u>				
Percentage Matching Funds:							
8. Submitting Authority	Date2/27	<u>/2016</u>	9. Ranking No	otes			
			Funds from th	he Environr	nental Enh	ancement Miti	igation
Submitted by <u>Rick Forstall</u>			(EEM) grant v	vill be used	to fund th	is project along	g with dollars
			from the Oak	Tree Mitig	ation fund.		
Signature				_		score of 100 b	ecause
			-			ved by Staff ar	
Position <u>Director of Public Servi</u>	ices				»PP.0		

CONSTRUCTION YEAR	TBD		
DEPARTMENT	PUBLIC SERVICES		
PROJECT TITLE	SIERRA MEADOWS AND PACIFIC LANDSCAPE	BEAUTIFICATION PROJECT	

SOURCES OF FUNDING

\$124,000.00 \$124,000.00 TOTAL PROJECT COST Unfunded

\$124,000.00 **Total Unfunded Project Costs**

PROJECT DESCRIPTION

Design and install landscaping & sidewalk lighting along Sierra Meadows

PROJECT JUSTIFICATION

This beautification project will replace existing blight with a clean and attractive streetscape. Strategic Plan: 1.5 Review all City Owned Park & Landscaping for Beautification and Sustainability Opportunities.

PROJECT SCHEDULE

Construction

Construction

\$<u>124,000.00</u> **\$124,000.00** TBD COST BREAKDOWN **Total Cost**



Department & Division	Public Services	_
Contact Person Rick For	rstall	

Date Prepared <u>2/27/2016</u> Phone Number <u>916-625-5231</u>

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name				2. Ranking			
Sierra Meadows and Pacific Lar	ndscape Beautif	ication Projec	t	Total Score: *10	0		
3. Location:				Department Pri	ority: High		
Sierra Meadows Drive and Pacif	ic Street						
4. Description Design and install landscaping 8	k sidewalk lighti	ng along Sierra	a Meadows Driv	e.			
5. Justification & Useful Life. Do	nes this add/me	et or assist w	ith the Strategic	Plan: Ves X N	lo.		
This beautification project will r			_			n: 1 5 Poviow	all City Owned
Park & Landscaping for Beautific		_		ive streetscape.	otrategie i ie	iii. 1.5 Neview	un city Owned
6. Expenditure Schedule							
Cost Elements 1. Planning & Design:	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
2. Land:							
3. Construction:						\$124,000	\$124,000
4. Equipment:						•	,
5. Payroll:							
6. Misc:							
Totals:						\$124,000	\$124,000
7. Funding Schedule:				•			
Funding Source		PROJECT FUN	DING			EXPENDED	<u>REQUESTED</u>
1. Unfunded							\$124,000
2.	_			_			
3.				_			
4.				_			
5.	_						
					TOTAL:		\$124,000
If this is a grant is this a matchin Percentage Matching Funds:			x				
8. Submitting Authority	Date <u>2/27/2</u>	016_	9. Ranking Not	es			
Submitted by <u>Rick Forstall</u>							
Signature		-					
Position <u>Director - Public Service</u>	<u>es</u>			utomatically give			il.

CONSTRUCTION YEAR	TBD	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	STORMWATER PIPE REPLACEMENT PROJECTS	

SOURCES OF FUNDING

Unfunded

\$14,225,000.00

\$14,225,000.00 **Total Project Costs**

\$14,225,000.00 **Total Unfunded Project Costs**

PROJECT DESCRIPTION

PROJECT JUSTIFICATION

This work falls under Strategic Plan item 1.10b - Conduct stream and maintenance issues and/or system failures, and item 1.10d - Create a \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other pipes that are reaching outfall inspections to determine operation efficiencies and potential Stormwater System Master Plan. The MB report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately their end of life-cycle.

PROJECT SCHEDULE

Construction

TBD

COST BREAKDOWN

\$14,225,000.00 Construction **Total Cost**

\$14,255,000.00



Department & DivisionPubli Contact PersonRick Forstall_	c Services	<u> </u>		Date Prepa Phone Nur			
		ATTACH ADDITION	ONAL SHEETS AS				
1. Project Name				2. Ranking			
Stormwater Pipe Replacement	Projects			Total Score		115.1.	
3. Location:				Departmen	nt Priority:	High	
Quarry District/Downtown Area 4. Description	1						
4. Description							
5. Justification & Useful Life. Do This work falls under Strategic P potential maintenance issues ar has identified over \$14.3 million corrugated metal pipe, \$1,200,0	Plan item 1.10b nd/or system fa n dollars of CIP	- Conduct stro ailures, and ito work over the	eam and outfa em 1.10d - Cre e next 5 years.	all inspection ate a Storm Approximat	ns to deteri water Syst tely \$9,000	mine operation em Master Pla ,000 for the re	n. The MB report placement of
6. Expenditure Schedule							
Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
 Planning & Design: Land: 							
3. Construction:			<u> </u>			\$14,225,000	\$14,225,000
4. Equipment:						\$14,223,000	\$14,223,000
5. Payroll:							
6. Misc:							
Totals:		1	<u> </u>			\$14,225,000	\$14,225,000
7. Funding Schedule:				ı		, ,,,,,,,,	1 / -/
FUNDING SOURCE		PROJECT FUN	DING			<u>EXPENDED</u>	REQUESTED
1. Unfunded							\$14,225,000
2.	-			_			
3.							
4.	_						
5							
					TOTAL:		\$14,225,000
If this is a grant, is this a matching Percentage Matching Funds:	ng fund? Yes _						
8. Submitting Authority	Date2/27	/2016_	9. Ranking No	otes			
Submitted by <u>Rick Forstall</u>							
Signature	 	_					
Position <u>Director of Public Serv</u>	<u>/ices</u>						

CONSTRUCTION YEAR	ТВD	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	SUNSET BLVD. RECON. (FAIRWAY DR. TO STANFORD RANCH ROAD)	

SOURCES OF FUNDING

\$793,500.00 \$793,500.00 **Total Project Costs** Unfunded

\$793,500.00 **Total Unfunded Project Cost**

PROJECT DESCRIPTION

Reconstruct the pavement, signal detection, upgrade curb, ramps and striping.

PROJECT JUSTIFICATION

This street has been overlaid before but has alligator cracking Core samples are needed to determine extent of base failure. The street cannot be rejuvenated and needs to be designed for a full depth This section of Sunset Blvd. was left out due to the paucity of funds. indicating failure. Moisture penetration into base maybe the cause. reconstruction. This is per the recommendation from a study done for the section to the south/east of Fairway Drive.

PROJECT SCHEDULE

Construction

TBD

COST BREAKDOWN

\$793,500.00 \$**793,500.00** Construction **Total Cost**

31175281731110 ON HOMEN ON OHOMOIS

Department & DivisionPublicontact Person: SP Mann_	c Services			Date Prepared _ Phone Number_			
<u> </u>	-	ATTACH ADDITI	ONAL SHEETS AS I	_			
1. Project Name Sunset Blvd. Recon. (Fairway D 3. Location: Sunset Blvd. Fairway Dr. to Sta	r. to Stanford F	Ranch Rd.)		2. Ranking Total Score: *10 Department Prio			
4. Description Reconstruct the pavement, sign			amps and strip	ing.			
				-			
5. Justification & Useful Life. D This section of Sunset Blvd. was indicating failure. Moisture per failure. The street cannot be redone for the section to the south	left out due to netration into ba juvenated and	paucity of fur ase may be th needs to be d	nds. Street has e cause. Core	been overlaid be samples are need	fore but has alliged to determine	extent of base	
6. Expenditure Schedule							
Cost Elements 1. Planning & Design:	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
 Land: Construction: Equipment: Payroll: 						\$793,500.00	\$793,500.00
6. Misc: Totals:						\$793,500.00	\$793,500.00
7. Funding Schedule: Funding Source 1. Unfunded 2. 3. 4.	- 	<u>Project Fundi</u>	ing			EXPENDED	\$793,500.00
5.	<u> </u>				Total Funding:		\$793,500.00
If this is a grant is this a matchir Percentage Matching Funds:			<u>(</u>				
8. Submitting Authority Submitted by SP Mann	Date <u>2/27/2</u>	2016	9. Ranking No This assists wi	ith the Strategic P	ʻlan 1.4 - Develo _l	o & Implement	City
Signature							
Position: <u>Senior Engineer</u>			-	automatically give approved by Staff		because it has	5

CONSTRUCTION YEAR	FY 16-17	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	SUNSET BLVD. SIDEWALK	

SOURCES OF FUNDING

\$113,600.00 \$113,600.00

Bike & Ped Grant (212) TOTAL PROJECT COST \$113,600.00 **Total FY 16-17 Project Costs**

PROJECT DESCRIPTION

Construct, sidewalk, curb and gutter along Sunset Blvd. from Coronado Way, 600 feet towards South Whitney Blvd.

PROJECT JUSTIFICATION

on Sunset Blvd. This will leave a gap between their property line and Coronado Way. This project will fill in the gap between the existing Developer is installing sidewalk curb and gutter along its development sidewalk and the proposed development and create a continuous path.

PROJECT SCHEDULE

FY 16-17 FY 16-17 Construction Design

COST BREAKDOWN

\$ 20,000.00 \$ 93,600.00 \$113,600.00 Construction **Total Cost** Design



Department & DivisionPublic	c Services			-	ared <u>02/</u>		
Contact Person Rick Forstall					mber <u> 916</u>	<u>-625-5285</u>	
		ATTACH ADDITIC	NAL SHEETS AS				
1. Project Name				2. Ranking			
Sunset Boulevard Sidewalk				Total Score			
3. Location:				Departmei	nt Priority:	High	
Southerly side of Sunset Blvd.							
4. Description							
Construct sidewalk, curb, and gu	itter along Sun	set Blvd. from	Coronado W	ay, 600 feet	towards So	outh Whitney I	3lvd.
5. Justification & Useful Life. Do	 es this add/m	eet or assist v	vith the Strate	egic Plan: Ye	es No	X	
Developer is installing sidewalk of				_			ween their
property line and Coronado Way	_	_	•				
and creat a continuous path.	7. Triis project	wiii iii iii tiic g	ap between t	TIC CAISTING	JIGC Walk all	id the propose	a acvelopment
and creat a continuous patri.							
6. Expenditure Schedule							
, , , , , , , , , , , , , , , , , , ,	EXPENDED	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
Cost Elements	THRU 15-16						
1. Planning & Design:		\$20,000					\$20,000
2. Land:		. ,					, ,
3. Construction:		\$93,600					\$93,600
4. Equipment:		. ,					, ,
5. Payroll:							
6. Misc:							
Totals:		\$113,600					\$113,600
7. Funding Schedule:				<u>.</u>			
FUNDING SOURCE		PROJECT FUNI	DING			<u>EXPENDED</u>	REQUESTED
1. Bike & Ped Fund (212)							\$113,600
2.				_			, ,
3.	-			_			
4.				_			
5.				_			
	-			_	TOTAL:		\$113,600
If this is a grant, is this a matchin	ng fund? Yes_	No_					
Percentage Matching Funds:							
8. Submitting Authority	Date <u>2/27</u>	/2016_	9. Ranking N	otes			
			*Project was a	utomatically	given a scor	e of 100 becaus	e the project has
Submitted by <u>Rick Forstall</u>			already been a	pproved by S	Staff and Cou	uncil.	
Signature							
Position Director of Public Serv	vices						

CONSTRUCTION YEAR	FY 16-17	
DEPARTMENT	PUBLIC SERVICES	
PROJECT TITLE	Whitney Community Park Amenities Upgrade*	

SOURCES OF FUNDING

PVT Funded (240) \$388,000.00 Total Project Costs \$388,000.00

Total FY 16-17 Project Costs \$388,000.00

PROJECT DESCRIPTION

Create a private public partnership with Placer Valley Tourism (PVT) to upgrade amenities at Whitney Community Park. Upgrades include install/construct bleachers, shade structures, scorekeeper booths, and bullpens at the baseball/softball diamonds.

*This project is formerly known as the Whitney Community Park Diamond Project. The original scope of work has been modified.

PROJECT JUSTIFICATION

This speaks to the City of Rocklin Strategic Plan 1.13- Special Events Enhancements; 1.13 b – Increase private business sponsorship of Citywide Special Events; General Plan Relationship PF-10 - Encourage public/private partnerships such as joint use of offices, recreational facilities, open space, and the delivery of public services by private sector suppliers and will provide many special event opportunities.

PROJECT SCHEDULE

Construction

FY 16-17

COST BREAKDOWN

Construction <u>\$388,000.00</u> **Total Cost** \$388,000.00



Department & Division _	Public Services
Contact Person Rick For	rstall

Date Prepared <u>6/14/16</u> Phone Number_<u>916-625-5285</u>

		ATTACH ADDITION	AL SHEETS AS NEE	DED			
1. Project Name				2. Ranking			
Whitney Community Park Ame	enities Upgrade	*		Total Score: N/A			
3. Location:				Department Prio	rity: High		
Whitney Community Park on W	ildcat Blvd.						
4. Description Create a private public partners install/construct bleachers, shaden	•				•		include
5. Justification & Useful Life. D	nes this add/me	et or assist wit	h the Strategic	Plan: Ves X N	0		
This speaks to the City of Rockli Special Events; General Plan Re space, and the delivery of publi	n Strategic Plan lationship PF-10	1.13- Special Ev - Encourage pu	ents Enhancem blic/private par	ents; 1.13 b – Incr tnerships such as	ease private bu joint use of offi	ces, recreational	
6. Expenditure Schedule							
Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:		\$388,000.00					\$388,000.00
 Construction: Equipment: 		\$388,000.00					\$388,000.00
5. Payroll:							
6. Misc:							
Totals:		\$388,000.00					\$388,000.00
7. Funding Schedule:		φσσο,σσσ.σσ		1	I		φοσογοσοίοσ
Funding Source 1. PVT Funding (240) 2.	_ ·	Project Funding		- -		EXPENDED	REQUESTED \$388,000.00
3. 4. 5.				- -			
				_	TOTAL:		\$388,000.00
If this is a grant is this a matchir Percentage Matching Funds:							
8. Submitting Authority	Date <u>6/2/20</u>		9. Ranking Not				
Submitted by Rick Forstall				ormerly known as iginal scope of wo	•	•	amona
Signature		_					
Position Director - Public Serv	vices						

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CAPITAL PURCHASES

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CAPITAL REQUESTS

										ļ
	FLEET EQUIPMENT/VEHICLE REQUESTS	PAGE#				FY 16/17	FY 16/17 CIP COSTS		TOTAL COST	L
Unit #	Asset Description		Division	New/Replace/Deferred	6540	7040	0959	CIP BOND (312)		
	POLICE DEPARTMENT									
	MCC7500 Radio Console Project	73	PD	Replace				\$ 370,700.00	\$ 370,700.00	0.00
	TOTAL POLICE COST							\$ 370,700.00	\$ 370,700.00	00.0
	FLEET EQUIPMENT/VEHICLE REQUESTS									
4501	Aerial Bucket Truck Lift	75	PS	Replace	\$ 5,000.00	\$ 120,000.00			\$ 125,000.00	00.0
	Backhoe Lease	92	PS	Lease			\$ 20,200.00		\$ 20,200.00	00.0
7401	Cargo Van E-350	77	PS	Replace	- \$	\$ 25,000.00			\$ 25,000.00	00.0
4830	Crack Fill	78	PS	Replace	\$ 2,000.00	\$ 50,000.00			\$ 52,000.00	00.0
New	Detective Vehicle (Used)	79	DD	New	\$ 5,000.00	\$ 25,000.00			\$ 30,000.00	00.0
5169	Detective Vehicle *(Used)	80	PD	Replace	\$ 5,000.00	\$ 25,000.00			\$ 30,000.00	00.0
New	Four Seat Gator	81	Rec	New	- \$	\$ 12,000.00			\$ 12,000.00	00.0
4401	Mini Dump F-450	82	PS	Replace	- \$	\$ 45,000.00			\$ 45,000.00	00.0
New	Patrol Officer	83	PD	New	\$ 20,000.00	\$ 40,000.00			\$ 60,000.00	00.0
5113	Patrol Unit Crown Victoria	84	DD	Replace	\$ 20,000.00	\$ 38,500.00			\$ 58,500.00	00.0
5116	Patrol Unit Crown Victoria	84	PD	Replace	\$ 20,000.00	\$ 38,500.00			\$ 58,500.00	00.0
5118	Patrol Unit Crown Victoria	84	PD	Replace	\$ 20,000.00	\$ 38,500.00			\$ 58,500.00	00.0
5106	Patrol Unit CrownVictoria	84	PD	Replace	\$ 20,000.00	\$ 38,500.00			\$ 58,500.00	00.0
	Small Tools	85	PS	Replace	\$ 20,000.00				\$ 20,000.00	00.0
8089	Tractor	98	PS	Replace	\$ 4,000.00	\$ 35,000.00			\$ 39,000.00	00.0
New	Undercover Vehicle (Used)	87	PD	New	3,000.00	\$ 25,000.00			\$ 28,000.00	00.0
6409	Utility Truck F-350	88	PS	Replace	\$ 10,000.00	\$ 32,000.00			\$ 42,000.00	00.0
9401	Utility Truck F-350	68	PS	Replace	\$ 10,000.00	\$ 32,000.00			\$ 42,000.00	00.0
	Total New Costs				\$ 28,000.00	\$ 102,000.00			\$ 130,000.00	00.0
	Total Replacement Costs				\$ 136,000.00	\$ 518,000.00	\$ 20,200.00		\$ 674,200.00	00.0
	TOTAL FLEET COST				\$ 164,000.00	\$ 620,000.00	\$ 20,200.00		\$ 804,200.00	00.0

	City of Rocklin Capital Investment Plan Estimated Asset Retirement Revenues*	
Unit #	Description	Est. Sale Price
PD	Central Gold Elite Console x 4	\$25,000.00
5116	Marked Patrol Unit Crown Victoria	\$1,500.00
5106	Marked Patrol Unit Crown Victoria	\$1,500.00
5118	Marked Patrol Unit Crown Victoria	\$1,500.00
5113	Marked Patrol Unit Crown Victoria	\$1,500.00
5169	Unmarked Detective Crown Victoria	\$3,000.00
6409	Ford F-350 Pickup	\$3,500.00
9401	Ford F-350 Utility	\$4,500.00
4401	Ford F-450 Mini Dump	\$4,500.00
7401	E-350 Cargo Van	\$2,500.00
4830	Crack Fill	\$10,000.00
4501	Bucket Truck Aerial Lift	\$10,000.00
	Total Estimated Revenues:	\$69,000.00

^{*}These are estimates, sale price could differ.

Department & Division: Police Department			Date Prepared_April 6, 2016			
Contact Person Sandi Bum	npus			_ Phone Number <u>916-6</u>	<u>25-5455</u>	
1. Project Name & Reference No	MCC7500	Console F	<u>Project</u>	4. One Time Cost		-
					Per Unit	Total
2. Form of Acquisition (check appro	priate)			Purchase price	<u>95,000</u>	380,000
				or annual rental \$ \$		
Purchase*X	Rental			Sales Tax	<u>\$3,919</u>	<u>\$15,675_</u>
* Is rental option available? Yes	N	o <u>X</u>		Plus: Installation		
3. Number of Units Requeste 4				or other costs \$ \$	(00.070)	(00=000)
				Less: Sale of	<u>(\$6,250)</u>	(\$25,000)
5. Purpose of Expenditure (check a	ppropriate)			Gold Elite Consoles		
() Schedule replacement				other discount \$ \$		фо го 0 7 5
(X) Present Equipment obsolete				Net purchase Cost	<u>\$92,669</u>	\$370,675
() Replace worn-out equipment				or annual rental \$\$		
() Reduce personnel time				6. Annual Recurring Cost _\$3	35,000 Service Agre	<u>eement</u>
(X) Expanded service				Annual Fleet Cost		
() New operation				7. Number of Similar Items i	n Inventory	
() Increased safety .						
() Improve procedures, records, et	C.			8. Estimated Use of Request	• •	13
				Weeks per year <u>52</u> Appi		sonal)
				For the weeks used, estimate	e:	
				Average days per_7		
				Average hours per day used_		
				Estimated useful life in years	10-15	
The Motorola's Centracom Gold in operation since. Motorola has manufacture replacement parts a MCC7500 radio console system current City of Rocklin radio arch safety platforms within the region	advised thi and will not which provi itecture and	s system h service this des a flexi	nas reache s equipmer ble infrastr	d the end of its' life cycle and nt after January 2017. Motoroucture with interoperable fea	d that they will no ola is the sole sou tures that will inte	longer irce for the rgrate with
10. Funding Source:				Requested		
1. <u>COP Bond (312)</u>				\$370,700		
TOTAL:				\$370,700		
11. Replaced item(s)				Prior Year's		
Item	Make	Age	Commen			
A. Cent. Gold Elite Console x 4	Motorola	18+				
В.						
C.						
12. Recommended Disposition of R	-				0	
Possible use by other agencies <u>As r</u>	<u>eplacement</u>	<u>parts</u>		Trade-in \$	Sale \$ <u>25,0</u>	000.00
13. Submitting Authority						
Submitted by				Date		
Signature				_		
Position				f 100		

Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Traffic Division

Request Description

Replacement of an Aerial Lift Truck

Replacement

2016 Altec Aerial Lift Truck

Equipment to Be Replaced

2000 F-450 Aerial Lift Truck



Replacement Reason

Vehicle is 15 years old and reliability and integrity is failing. Existing vehicle does not meet air quality regulation.

Replace Unit

4501

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$120,000.00	\$5,000.00	\$125,000.00
Total Expenditures	\$120,000.00	\$ 5,000.00	\$125,000.00

Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Parks, Landscape, and Streets

Request Description

Backhoe Lease



Justification

This is the 3rd year of 4 year lease with Caterpillar.

FUND – DIVISION	FLEET LEASE (6560)	TOTAL
120-825	\$20,200.00	\$20,200.00
Total Expenditures	\$20,200.00	\$20,200.00

Budget Year Priority Duration Recommended

2016 1 One-Time

Department/Division

Facilities

Request Description

Replacement of one (1) Cargo Van

Replacement

Battery Electric Hybrid

Equipment To Be Replaced

E 350 Cargo Van

Replacement Reason

Replacement recommended due to service years and vehicle condition

Replacement Unit

7401

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$25,000.00		\$25,000.00
Total Expenditures	\$25,000.00		\$25,000.00

Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Streets

Request Description

Request replacement of a Marathon Crack Fill Trailer

Replacement

Equipment to Be Replaced

Marathon Crack Trailer

Replacement Reason

Due to the condition and service issues its Replacement is recommended.

Replacement Unit

4820

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$50,000.00	\$2,000.00	\$52,000.00
Total Expenditures	\$50,000.00	\$2,000.00	\$52,000.00



Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Police

Request Description

Request purchase of one (1) new detective vehicle (used)

Replacement

Used Administration Vehicle

Equipment To Be Replaced

New purchase

Replacement Reason

Replacement Unit #



FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$25,000.00	\$ 5,000.00	\$30,000.00
Total Expenditures	\$25,000.00	\$ 5,000.00	\$30,000.00

Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Police

Request Description

Replacement of one (1) unmarked detective vehicle (used)

Replacement

Newer-Used Administration vehicle

Equipment to Be Replaced

2005 unmarked Detective Unit

Replacement Reason

Vehicle is 11 years old and has high mileage. Replacement recommended due to vehicle condition and high mileage.

Replacement Unit

5169

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$25,000.00	\$ 5,000.00	\$30,000.00
Total Expenditures	\$25,000.00	\$ 5,000.00	\$30,000.00



Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Public Services

Request Description

Request purchase of a new four seat Gator

Replacement

New purchase

Equipment to Be Replaced

New purchase

Replacement Reason



FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$ 12,000.00		\$ 12,000.00
Total Expenditures	\$ 12,000.00		\$ 12,000.00



Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Streets Division

Request Description

Replacement of a 2001 Ford F 450 Mini Dump Truck.

Replacement

2016 Chevrolet Mini Dump truck

Equipment to Be Replaced

2001 Ford Mini Dump Truck

Replacement Reason

10 Year Life Cycle

Scheduled Replacement FY-11 (Deferred)

This vehicle is approaching 15 years of age. Replacement is recommended due to service years and vehicle condition.

Replace Unit

4401

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$45,000.00		\$45,000.00
Total Expenditures	\$45,000.00		\$45,000.00



Budget Year 2016

Priority 1 Duration One-Time Recommended

Department/Division

Police

Request Description

Request purchase of 1 new patrol vehicle.

Replacement

2016 Chevrolet Tahoe PPV

Equipment To Be Replaced

New purchase

Replacement Reason

Replacement Unit #

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$40,000.00	\$ 20,000.00	\$60,000.00
Total Expenditures	\$40,000.00	\$ 20,000.00	\$60,000.00



Budget Year 2016

Priority 1

Duration
One-Time

Recommended

Department/Division

Police

Request Description

Replacement of Four (4) marked patrol vehicles

Replacement

2016 Chevrolet Tahoe PPV

Equipment To Be Replaced

Four (4) marked patrol units

Replacement Reason

These vehicles have reached the end of their life cycle and have high mileage. Recommended replacement due to vehicles service records and condition

Replacement Unit #

Units 5106, 5113, 5116 & 5118

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$154,000.00	\$ 80,000.00	\$234,000.00
Total Expenditures	\$154,000.00	\$ 80,000.00	\$234,000.00



Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Other

Request Description

Replacement

Equipment to Be Replaced

Small pumps, chain saws, back pack blowers, weed eaters, edgers, push mowers, and other equipment



Replacement Reason

Old equipment needs replacement; equipment failure.

Replacement Unit

Various

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825		\$20,000.00	\$20,000.00
Total Expenditures		\$20,000.00	\$20,000.00

Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Parks Division

Request Description

Tractor Purchase

Replacement

2016 John Deere

Equipment to be Replaced

2001 Kabota Tractor

Replacement Reason

Exceeded Life Cycle
Equipment is undersized for current use

Replacement Unit

6808

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$35,000.00	\$4,000.00	\$39,000.00
Total Expenditures	\$35,000.00	\$4000.00	\$39,000.00

Budget Year Priority 2016 1

Duration One-Time Recommended

Department/Division

Police

Request Description

Request purchase of 1 new undercover vehicle

Replacement

Equipment To Be Replaced

New purchase

Replacement Reason



Replacement Unit

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL	
500-825	\$25,000.00	\$ 3,000.00	\$28,000.00	
Total Expenditures	\$25,000.00	\$ 3,000.00	\$28,000.00	

Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Parks Division

Request Description

Replacement of a 2002 Ford F 350 Pickup.

Replacement

2016 Chevrolet Utility Truck 3500

Equipment to Be Replaced

2002 Ford Pickup

Replacement Reason

10 Year Life Cycle – 93,126 Miles Scheduled Replacement FY 2012 (deferred)

This vehicle is approaching 14 years of age. This vehicle has outlived its useful life to the City.

Replace Unit

6409

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$32,000.00	\$10,000.00	\$42,000.00
Total Expenditures	\$ 32,000.00	\$10,000.00	\$42,000.00



Budget Year Priority Duration Recommended 2016 1 One-Time

Department/Division

Parks Division

Request Description

Request replacement of a 2001 Ford F350 Utility Truck.

Replacement

2016 Chevrolet 3500 Utility Truck

Equipment To Be Replaced

1999 Ford F 350 Utility

Replacement Reason

10 Year Life Cycle – 94,145, Miles Scheduled Replacement FY2011 (Deferred 5 years)

This unit is almost 16 years old and is not suitable for continued daily service. We may keep it as a pool vehicle until costs exceed usability.

Replacement Unit

9401

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL	
500-825	\$ 32,00.00	\$10,000.00	\$42,000.00	
Total Expenditures	\$32,000.00	\$10,000.00	\$42,000.00	



PLAN, POLICIES, PROCESS & PRIORITIZATION

CAPITAL INVESTMENT PLAN

Throughout the course of a year the various City departments identify and compile lists of capital improvement projects/capital equipment requests that are then submitted during the budget process. In order to systematically review and evaluate these yearly requests, a Capital Investment Plan (CIP) has been developed to prioritize capital project and equipment requests. The Capital Investment Plan (CIP) is a planning document that sets forth the City's capital improvements to ensure that the municipal infrastructure, facilities, and equipment are appropriate and adequate to serve the needs of the citizens of Rocklin. The process includes:

- Creating a CIP Committee to review and evaluate requests and generate annual reports
- CIP project definition
- Identifying project criteria/ranking
- Developing standard forms/policies and timeline for capital requests

COMMITEE

The CIP Committee is comprised of the following staff representing various departments.

Ricky A. Horst, City Manager
Rick Forstall, Public Services, Director
Justin Nartker, Public Services, Deputy Director
Dave Palmer, Public Services, City Engineer
Jason Johnson, Finance & Budget, Budget & Technology Manager
Eric Harper, Finance & Budget Revenue Manager
Chad Butler, Police Captain
Karen Egyud, Public Services Administrative Supervisor

The responsibilities of the committee include:

- Monitor and recommend policies
- Establish and follow CIP planning calendar
- Recommend prioritization of projects/equipment
- Prepare annual 5-year Capital Investment Plan
- Ensure all projects/equipment are adequately funded prior to commencement
- Ensure all projects are bid out in accordance with city policy and procedure

CIP PROJECT

A CIP project is defined as and must include the following:

- Relatively high monetary value (greater than \$10,000 for equipment and \$100,000 for capital projects)
- Long life (greater than five years)
- Result in the creation or revitalization, of a capital asset or the revitalization of a capital asset

Some examples of a CIP project would be remodeling or expansion of existing facilities, purchase of vehicles and other large equipment, street construction or reconstruction.

DETERMINE PROJECT CRITERIA/RANKING

Projects are prioritized by the committee based on City critical objectives and strategies, the General Plan & Strategic Plan, special studies and reports, City Council and department priorities, and anticipated funding sources. Projects are also evaluated and ranked on the following criteria:

- Capital Costs
- Operating Costs
- Priority Classification
- Useful Life Expectancy
- Revenues
- Funding Source
- Public Perception
- Environmental Health/Safety

Once all of the project requests have been evaluated and ranked by the CIP Committee, they will be reviewed by Senior Staff for comments and sent back to the CIP Committee. Upon final review by the committee, the findings will be compiled into the CIP Annual Report for Council's review.

STANDARD FORMS/POLICIES

To streamline the process and bring uniformity in content, standard forms were created to use when submitting a capital project/equipment request for consideration. They consist of:

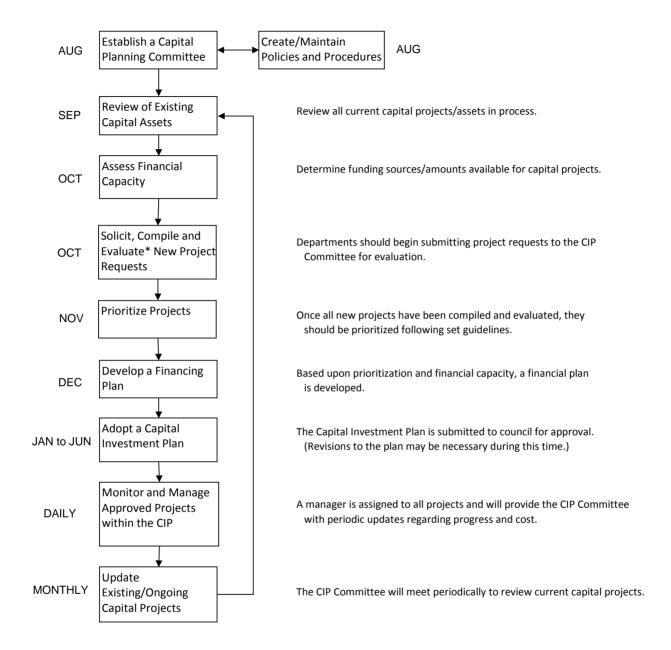
- Capital Project Request
- Capital Project Request for Equipment or Major Rental
- Capital Improvement Prioritization Worksheet

The forms above, along with the CIP policies and the process timeline, have been attached for your review.

Capital Investment Plan (CIP) Policies

City of Rocklin

- 1. Annually review and monitor the state of the City's capital equipment and infrastructure, setting priorities for its replacement and renovation based on needs, funding alternatives, and availability of resources. The City will develop a five year plan for capital improvements, update it annually and make all capital improvements in accordance with the plan.
- 2. The City will maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs. The capital budget will provide for adequate maintenance and orderly replacement of capital assets from current revenues where possible.
- 3. The capital budget represents only the first year of the CIP. The primary difference between the capital budget and the CIP is that, through the annual Budget Resolution passed by the City Council, the Capital Budget legally authorizes expenditures during the upcoming fiscal year. The CIP includes the first year projections as well as future projects for which financing has not been secured or legally authorized. The funding allocation for future years of the CIP is therefore subject to change.
- 4. Capital projects will conform to the following criteria:
 - A. will be part of an approved Capital Investment Plan;
 - B. will contain a statement of fiscal impact (including funding sources and estimated costs);
 - C. will be selected according to the established Capital Investment Plan; and
 - D. will have an assigned project manager.
- 5. Once the projects are prioritized by the CIP Committee, they will be reviewed by Senior Staff for comments and sent back to the CIP Committee. Upon final review by the CIP Committee the findings will be compiled into the CIP Annual Report.



^{*} The evaluation process should encompass all related project/asset costs including future operating, overhead and maintenance costs.

Capital Costs Operating Costs Priority Classificaton	No Impact Low High Reduces Minor Increase <5% Major Increase >5% Mandatory Maintnenance Improve Efficiency New Service/Item	10 7 5 ——————————————————————————————————	
Operating Costs Priority Classificaton	Low High Reduces Minor Increase <5% Major Increase >5% Mandatory Maintnenance Improve Efficiency	7 5 10 5 2 10 7	
Priority Classificaton	High Reduces Minor Increase <5% Major Increase >5% Mandatory Maintnenance Improve Efficiency	5 10 2 10	
Priority Classificaton	Reduces Minor Increase <5% Major Increase >5% Mandatory Maintnenance Improve Efficiency	10 5 2 10 7	
Priority Classificaton	Minor Increase <5% Major Increase >5% Mandatory Maintnenance Improve Efficiency	5 2 —— 10 7	
•	Major Increase >5% Mandatory Maintnenance Improve Efficiency	2 10 7	
•	Mandatory Maintnenance Improve Efficiency	10 7	
•	Maintnenance Improve Efficiency	7	
•	Maintnenance Improve Efficiency	7	
	Improve Efficiency		
	NOW OCTVICE/ITCITI	2	
Jseful Life Expectancy	20 Years+	10	
	10 to 19 Years	7	
	<5 Years	2	
Pavanuas	Increases Revenues	10	
Revenues			
	Neduces Nevendes		
unding Source	Grant/Outside Source	10	
	Non-General Fund	7	
	General Fund	2	
Public Perception	Positive	10	
•			
	Negative	2	
Environmental Health/Safety	No Impact	10	
•	evenues unding Source ublic Perception invironmental Health/Safety	Increases Revenues No Effect Reduces Revenues unding Source Grant/Outside Source Non-General Fund General Fund rublic Perception Positive Neutral Negative	Vevenues Increases Revenues 10 No Effect 5 Reduces Revenues 2 unding Source Grant/Outside Source 10 Non-General Fund 7 General Fund 2 ublic Perception Positive 10 Neutral 5 Negative 2 Invironmental Health/Safety No Impact 5 Some Impact

- A. Capital Costs Approximation of the project costs that are attributable to the General Fund.
- B. Operating Costs Approximate annual operating costs associated with the project after completion.

 Consideration should also be given to the funding source of these costs.
- C. Priority Classificaton The non-subjective priority assigned to the project.
- D. Useful Life Expectancy Years of expected service life after completion.

 This will usually be the depreciable life of the asset.
- E. Revenues The effect this will this have on revenue generation, if any.
- F. Funding Source A high-level determination of funding sources for the project.
- G. Public Perception The expected perception of the public regarding this project.
- H. Environmental Health/Safety Health or safety impact to be considered, if any.