



CITY OF ROCKLIN

# Capital Improvement Plan

2020-2024



June 25, 2019

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## **EXECUTIVE SUMMARY**

### **CAPITAL IMPROVEMENT PLAN**

The City of Rocklin Capital Improvement Plan (CIP) 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 determines the timing, sequence, and location of capital projects/capital equipment requests. The CIP 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, \$5,000 for grants, 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 the remodel or expansion of existing facilities, purchasing vehicles/other large equipment, and street construction or reconstruction.

Projects and capital purchases identified in the CIP 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 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 the following Capital Projects and Capital Purchases:

## Capital Projects

- Eighteen (18) projects are ongoing, span multiple years, and have already received approval/funding:

ADA Transition Plan  
Annual Road Resurfacing  
City Hall Refurbishment  
Citywide Dig Outs  
Fire 1 and Fire 2 Remodels  
Granite Drive Median  
Johnson Springview Park – Lift Station  
Johnson Springview Park – Pavilions  
Johnson Springview Park – Splash Pad  
Mission Hills Reconstruction  
Pacific Street Roundabout  
Police Department Parking Lot  
Portable Green Room  
Sceptre Drive and Camelot Drive Repair  
Sierra College Blvd. Reconstruction (Clover Valley to City Limit)  
Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)  
Stormwater Pipe Replacement  
Traffic Signal ITS

- Five (5) projects are new and funding has been identified:

China Garden Erosion and Drainage Improvements  
Kathy Lund Park – AB Parking Lot  
Northwest Rocklin Annexation Sewer  
Rocklin Road Bike / Pedestrian  
Sunset Whitney Recreation Area (SWRA) Improvements

- Eight (8) projects have been identified and are unfunded:

B Street Pedestrian Corridor  
Johnson Springview Park - Parking Lot  
Kathy Lund Park - Parking Lot  
Quarry District Alley Work  
Quarry Park - Parking Lot  
Railroad Avenue North West Extension  
Railroad Avenue Roadway Extension  
Rocklin Road Sidewalk and Center Island

## **Capital Purchases**

### ▪ **Equipment**

SCBA and Breathing Air Compressor  
Use of Force Video Simulator  
Fire: Engine Equipment, Hose, and Rescue Equipment

### ▪ **Vehicles**

New/Used vehicles will be purchased:

- One (1) Crafcro Patcher Hot Mastic / Sealant Melter
- One (1) Gator / Field Maintenance Equipment
- One (1) Landscape Truck

Existing vehicles up for replacement:

- Two (2) Police vehicles
- One (1) Dump Truck
- One (1) Vector Truck
- One (1) Parks Truck
- One (1) Chevy Trailblazer

The City's Annual Budget specifically identifies capital projects and purchases. 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 is based on City Council and Administration's recognition of the need to have a comprehensive and financially balanced plan.

## **Traffic Impact Fees and Capital Improvement Program**

Consistent with the Rocklin General Plan, new development in the City will occur, generating additional traffic throughout the City and contributing to the degradation of traffic levels of service. Street improvements necessary to maintain acceptable levels of service are identified in the Circulation Element of the General Plan, along with various methods of financing these improvements. One of these methods is the Traffic Impact Fee. The purpose of the Traffic Impact Fee is to finance street improvements to reduce the impacts caused by new development within the City.

A study was conducted dated May 23, 2007 (Resolution 2007-126) and amended to update the Traffic Impact Fee on July 26, 2011 (Resolution 2011-125). The purpose of the study was to determine roadway improvement needs, improvement costs, and a fee

determination. Impact fees collected shall only be used to finance the street improvements described or identified within the “City of Rocklin Traffic Impact Fees and Capital Improvement Program” (the “Fee Report”).

The City is currently working with Fehr and Peers to update the existing “Fee Report”. However, it will be at least a year before the update will be completed.

This CIP document contains the following:

- Executive Summary
- Recommended CIP List by Funding Resource
- 2020-2024 Capital Project Requests
- City of Rocklin Capital Improvement Plan – Roadway Improvement Needs
- 2020-2024 Capital Purchase Requests
- Capital Improvement Plan
- Capital Improvement Plan Policies
- Capital Improvement Plan Timeline



## Capital Improvement Plan FY 2019 - 2020 by Funding Source

<b>Fund 120 (General Fund - Streets Maintenance)</b>	
Annual Road Resurfacing	805,000
Stormwater Pipe Replacement	150,000
<b>Total Fund 120</b>	<b>955,000</b>
<b>Fund 205 (SB1 - RMRA)</b>	
Mission Hills Reconstruction	747,500
Sierra College Blvd. (Rocklin Road to El Don)	345,000
<b>Total Fund 205</b>	<b>1,092,500</b>
<b>Fund 210 (SB 325 - Sales Tax)</b>	
ADA Transition Plan	200,600
China Garden Erosion and Drainage Improvements	100,000
Granite Drive Median	70,000
Sceptre Drive & Camelot Drive Repair	240,000
Sierra College Blvd. (Clover Valley to City Limit)	172,500
Traffic Signal ITS	68,400
<b>Total Fund 210</b>	<b>851,500</b>
<b>Fund 212 (Bicycle &amp; Pedestrian)</b>	
Rocklin Road Bike / Ped	205,600
<b>Total Fund 212</b>	<b>205,600</b>
<b>Fund 235 (Landscaping &amp; Lighting 2)</b>	
Traffic Signal ITS	222,600
<b>Total Fund 235</b>	<b>222,600</b>
<b>Fund 240 (Streets Grants)</b>	
Citywide Dig Outs	2,875,000
Pacific Street Roundabout	3,220,000
<b>Total Fund 240</b>	<b>6,095,000</b>
<b>Fund 257 (CDBG - HUD Entitlement)</b>	
ADA Transition Plan	190,000
<b>Total Fund 257</b>	<b>190,000</b>
<b>Fund 302 (Traffic Circulation Impact Fee)</b>	
Traffic Signal ITS	100,000
<b>Total Fund 302</b>	<b>100,000</b>
<b>Fund 304 (Capital Construction Impact Fee)</b>	
Johnson Springview Park - Lift Station	320,000
Johnson Springview Park - Pavilions	529,000
Kathy Lund Park - AB Parking Lot	51,800
Portable Green Room	50,000
Sunset Whitney Recreation Area Improvements	200,000
<b>Total Fund 304</b>	<b>1,150,800</b>
<b>Fund 306 (Whitney Ranch Trunk Sewer)</b>	
Northwest Rocklin Annexation Sewer	40,000
<b>Total Fund 306</b>	<b>40,000</b>
<b>Fund 311 (Rocklin PFA - Capital)</b>	
City Hall Refurbishment	550,000
Fire 1 and Fire 2 Remodel	1,120,000
Johnson Springview Park - Splash Pad	798,800
Police Department Parking Lot	220,000
<b>Total Fund 311</b>	<b>2,688,800</b>
<b>Capital Equipment and Fleet</b>	
Equipment Requests	591,300
Fleet Requests	889,100
<b>Total</b>	<b>1,480,400</b>
<b>Total 2019-2020 Capital Improvement Plan</b>	<b>15,072,200</b>

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# **CAPITAL PROJECTS**

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## 2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
ADA Transition Plan	15	495,400	390,600	414,600	414,600	414,600	414,600	-	2,544,400	210 257	As identified in Strategic Plan 1.3 – Implement the ADA Transition Plan. Existing ADA barriers need to be identified, prioritized, and repaired as required by law.
Annual Road Resurfacing	17	805,000	805,000	805,000	805,000	805,000	805,000		4,830,000	120 201 210	This is a yearly cost for road resurfacing throughout the City to extend the original construction life of road pavement; thereby saving the City major paving costs. City roads are prioritized according to the Pavement Condition Index.
B Street Pedestrian Corridor	19							1,265,000	1,265,000	UNFD	The B Street corridor will enhance parks, open space, and trail opportunities by connecting Johnson Springview Park with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area.
China Garden Erosion and Drainage Improvements	21		100,000						100,000	210	Surface stormwater run off has proven to be an erosion issue around a 10 inch diameter pipe that the City of Rocklin installed to capture concentrated run off flows, and it must be corrected to prevent further erosion.
City Hall Refurbishment	23	96,500	550,000						646,500	311	City Hall is in need of repair due to the age of the building and failing materials.
Citywide Dig Outs	25		2,875,000						2,875,000	240	Removing and replacing of asphalt needs to be done as part of general repairs. This is necessary to preserve the roadways and is needed to prevent major rehabilitation in the coming years.
Fire 1 and Fire 2 Remodel	27	510,200	1,120,000						1,630,200	311	The existing fire stations are outdated and remodels are necessary to bring the stations up to todays standards. Also included in the project are various amenities that will update portions of the building, landscape areas, etc., in and around Fire Station 1.
Granite Drive Median	29		70,000	1,006,300					1,076,300	210 240	The median will promote traffic safety by limiting the movements to businesses and housing along Granite Drive. The lighting scheme and landscaping design will enhance the aesthetics of the Granite Drive corridor.

## 2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
Johnson Springview Park - Lift Station	31	38,000	320,000						358,000	304	The existing Lift Station was installed during the original restroom construction. While it has incurred some minor upgrades over the years, the system is outdated, frequently breaks down, and will not handle the anticipated growth of the park.
Johnson Springview Park - Parking Lot	33							345,000	345,000	UNFD	We are experiencing an increase in attendance at the park due in part to special events and sports activities, which fill the existing parking lots to capacity. With the anticipated opening of venues in the Quarry District and the possible connection to Peter Hill Heritage Park via B Street, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.
Johnson Springview Park - Pavilions	35		529,000						529,000	304	Johnson Springview Park is a highly visited community park with aging infrastructure. The existing shade covers, concrete, and seating area are past their useful life and in need of replacement.
Johnson Springview Park - Splash Pad	37	175,000	798,800						973,800	311	This project was identified as a recommendation for Johnson Springview Community Park per the Parks and Trails Master Plan.
Kathy Lund Park - AB Parking Lot	39		51,800						51,800	304	There is currently not enough on-site parking to meet the demands for tournaments and other large sporting events. An AB parking lot was discussed in part by City Council in relationship to the construction of townhomes adjacent to the park site. This lot will cover approximately 31,460 sq. ft. and will provide approximately 60-64 parking spaces.
Kathy Lund Park - Parking Lot	41							299,000	299,000	UNFD	We are experiencing an increase in attendance at the park due in part to sports activities, special events, and the reopening of the water park after several years of drought. With this increase, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.
Mission Hills Reconstruction	43	441,500	747,500	839,500	690,000	977,500			3,696,000	205	Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.

## 2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
Northwest Rocklin Annexation Sewer	45		40,000		600,000				640,000	306	Per Development Agreements, the City is responsible for making needed upgrades once a predetermined number of building permits are issued for this area. The Community Development Department is tracking these permits and estimates that construction activities could warrant these improvements within the next two to three fiscal years. Once constructed, future maintenance and ownership will be that of SPMUD.
Pacific Street Roundabout	47	766,200	3,220,000						3,986,200	210 240	A traffic study conducted by Omni-Means has indicated the LOS is unacceptable due to the addition of new developments ( i.e. Rocklin Commons and other developments) in the vicinity along Granite Drive. Replacing the signals will lead to an acceptable LOS and reduced traffic conflicts. Rocklin Road pavement has deteriorated and has had no structural overlays in the last 10 years.
Police Department Parking Lot	49	1,500	220,000						221,500	100 311	Current parking is limited. This new parking area will provide additional parking for citizens conducting business with the Police Department, as well as providing additional parking for special events and activities at Quarry Park.
Portable Green Room	51	150,000	50,000						200,000	304	The Green Room was previously located on the Administration side of Fire Station No. 23. That area is currently undergoing renovation as part of the Fire Station No. 23 remodel. The new location of the Green Room will be directly behind the Quarry Stage and will provide direct access for the entertainers.
Quarry District Alley Work	53							822,300	822,300	UNFD	Currently the dirt alleyways discharge storm water directly into the drainage system. Paving the alleys will allow for the proper drainage through the system and will tie into the eradication of blight in the area.
Quarry Park - Parking Lot	55							253,000	253,000	UNFD	This project works in conjunction with the possible relocation of Memorial Park.

## 2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
Railroad Avenue North West Extension	57							2,530,000	2,530,000	UNFD	This project will provide a roadway connection and additional parking to support public transit and Quarry District development in the area. This land can only be used for parking and the construction of a roadway, per the purchase agreement with Union Pacific Railroad.
Railroad Avenue Roadway Extension	59							3,277,500	3,277,500	UNFD 240	This project will provide public parking for development in the downtown area and serve as a roadway connection for Railroad Avenue between Midas Avenue and Rocklin Road.
Rocklin Road Bike / Ped	61	4,100	205,600						209,700	212	Realigning and reconstructing the north side of Rocklin Road, between I-80 and Granite Drive, will improve traffic/bike/ pedestrian flow along this stretch of roadway.
Rocklin Road Sidewalk and Center Island	63	6,700						977,500	984,200	210 UNFD	This project will realign Rocklin Road, improve traffic flow, and construct and incorporate the sidewalk, center island, and intersection.
Sceptre Drive and Camelot Drive Repair	65	21,200	240,000	240,000					501,200	210	As a result of the natural road settling (over 20 years), on both Sceptre Drive and Camelot Drive along the creek crossing, undulations in the roadway and along the sidewalk have occurred resulting in drainage issues and are creating ADA barriers on the sidewalk.
Sierra College Blvd. Reconstruction (Clover Valley to City Limit)	67		172,500		718,800				891,300	210	The north portion of Sierra College Blvd. is failing and needs to be reconstructed. This will involve the reconstruction of the travel way and will not include the shoulders.
Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)	69		345,000	345,000					690,000	205	The north portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders.
Stormwater Pipe Replacement	71	N/A	150,000	632,500	632,500	632,500	632,500	11,988,800	14,668,800	120 210 UNFD	The MB report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other pipes that are reaching their end of life-cycle.



## 2020-2024 Capital Improvement Plan Project Requests

Project	Page	Prior Years	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Project Total	Fund	Justification
Sunset Blvd. Sidewalk	73			130,600					130,600	212	The Developer is installing sidewalk, curb, and gutter along the development on Sunset Blvd., resulting in a gap left 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.
Sunset Whitney Recreation Area Improvements	75		200,000						200,000	304	Work necessary to open a portion of the Sunset Whitney Recreation Area to the public for use as walking trails.
Traffic Signal ITS	77	128,200	391,000					2,584,500	3,103,700	210 235 302 UNFD	As past and forecasted future performance of investments continue to influence project decisions, the ability for Rocklin to implement systems to collect data that can be used to generate measurable and comparable performance indicators will be critical. With an ITS Master Plan, Rocklin will have the ability to develop and evaluate mitigation measures for peak hour traffic congestion.
<b>Totals</b>		<b>3,639,500</b>	<b>13,591,800</b>	<b>4,413,500</b>	<b>3,860,900</b>	<b>2,829,600</b>	<b>1,852,100</b>	<b>24,342,600</b>	<b>54,530,000</b>		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
ADA Transition Plan	Public Services	Multiple Years



<b>1 Project Name</b>						<b>2 Department</b>			
ADA Transition Plan						Public Services			
<b>3 Location</b>									
Various locations throughout the City. HUD Entitlement funds can only be used in specific areas.									
<b>4 Description</b>									
Upgrade existing curbs, gutters, and sidewalks for ADA compliance.									
<b>5 Justification</b>									
Existing ADA barriers need to be identified, prioritized, and repaired as required by law.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	-
	Construction	-	433,700	336,500	360,500	360,500	360,500	360,500	2,212,200
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	61,700	54,100	54,100	54,100	54,100	54,100	332,200
	<b>Total</b>	-	495,400	390,600	414,600	414,600	414,600	414,600	2,544,400
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	257 - CDBG HUD	-	236,800	190,000	214,000	214,000	214,000	214,000	1,282,800
	210 - Sales Tax	-	258,600	200,600	200,600	200,600	200,600	200,600	1,261,600
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	495,400	390,600	414,600	414,600	414,600	414,600	2,544,400
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Annual Road Resurfacing	Public Services	Multiple Years



<b>1 Project Name</b>						<b>2 Department</b>			
Annual Road Resurfacing						Public Services			
<b>3 Location</b>									
Various streets and roadways within the City Limits									
<b>4 Description</b>									
Resurface various roadways and streets within the City of Rocklin. This includes the various methods of resurfacing e.g. HDMB, Slurry, etc.									
<b>5 Justification</b>									
This is a yearly cost for road resurfacing throughout the City to extend the original construction life of road pavement; thereby saving the City major paving costs. City roads are prioritized according to the Pavement Condition Index.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	-
	Construction	-	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	105,000	105,000	105,000	105,000	105,000	105,000	630,000
	<b>Total</b>	-	805,000	805,000	805,000	805,000	805,000	805,000	4,830,000
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	120 - GF Streets	-	-	805,000	-	-	-	-	805,000
	201 - Gas Tax	-	500,000	-	405,000	405,000	405,000	405,000	2,120,000
	210 - Sales Tax	-	305,000	-	400,000	400,000	400,000	400,000	1,905,000
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	805,000	805,000	805,000	805,000	805,000	805,000	4,830,000
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position         Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
B Street Pedestrian Corridor	Public Services	TBD



<b>1 Project Name</b>						<b>2 Department</b>		
B Street Pedestrian Corridor						Public Services		
<b>3 Location</b>								
B Street between Front Street and Fifth Street.								
<b>4 Description</b>								
Convert B Street to a pedestrian friendly green space to improve access between Johnson Springview Park and Heritage Park.								
<b>5 Justification</b>								
The B Street corridor will enhance parks, open space, and trail opportunities by connecting Johnson Springview Park with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area.								
<b>6 Schedule by Cost Element</b>								
<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	100,000
Construction	-	-	-	-	-	-	-	1,000,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	165,000
<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>1,265,000</b>
<b>7 Schedule by Fund</b>								
<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Unfunded	-	-	-	-	-	-	-	1,265,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>1,265,000</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>		
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____		
<b>Notes</b>								



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
China Garden Erosion and Drainage	Public Services	FY 19-20





<b>1 Project Name</b>						<b>2 Department</b>			
China Garden Erosion and Drainage Improvements						Public Services			
<b>3 Location</b>									
Sucker Ravine at China Garden Road									
<b>4 Description</b>									
Remove/replace existing asphalt curb on the street side of the fence with equivalent product; improve the channelization of concentrated street run-off flows; direct flows to the storm drain pipes and prevents sheet flow over the hinge of the slope.									
<b>5 Justification</b>									
Surface stormwater run off has proven to be an erosion issue around a 10 inch diameter pipe that the City of Rocklin installed to capture concentrated run off flows, and it must be corrected to prevent further erosion.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	-
	Construction	-	-	86,900	-	-	-	-	86,900
	Misc.	-	-	-	-	-	-	-	-
	Contingency	-	-	13,100	-	-	-	-	13,100
	<b>Total</b>	-	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	210 - Sales Tax	-	-	100,000	-	-	-	-	100,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
City Hall Refurbishment	Public Services	FY 19-20



<b>1 Project Name</b>						<b>2 Department</b>			
City Hall Refurbishment						Public Services			
<b>3 Location</b>									
3970 Rocklin Road									
<b>4 Description</b>									
Remodel the current City Hall, which will include new siding, windows, doors, back stairs, 2nd floor deck, dry rot repair, and moisture barrier replacement.									
<b>5 Justification</b>									
City Hall is in need of repair due to the age of the building and failing materials.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	96,500	-	-	-	-	-	-	96,500
	Construction	-	-	478,300	-	-	-	-	478,300
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	71,700	-	-	-	-	71,700
	<b>Total</b>	<b>96,500</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>646,500</b>
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	311 - Rocklin PFA	96,500	-	550,000	-	-	-	-	646,500
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	<b>96,500</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>646,500</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Citywide Dig Outs	Public Services	FY 19-20





<b>1 Project Name</b>						<b>2 Department</b>			
Citywide Dig Outs						Public Services			
<b>3 Location</b>									
Various streets within the City Limits.									
<b>4 Description</b>									
Removing and replacing degraded asphalt on various arterial and collector roads in Rocklin.									
<b>5 Justification</b>									
Removing and replacing of asphalt needs to be done as part of general repairs. This is necessary to preserve the roadways and is needed to prevent major rehabilitation in the coming years.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	-
	Construction	-	-	2,500,000	-	-	-	-	2,500,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency	-	-	375,000	-	-	-	-	375,000
	<b>Total</b>	-	-	<b>2,875,000</b>	-	-	-	-	<b>2,875,000</b>
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	240 - RSTP	-	-	2,875,000	-	-	-	-	2,875,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	-	<b>2,875,000</b>	-	-	-	-	<b>2,875,000</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Fire 1 and Fire 2 Remodels	Public Services	FY 18-19 and FY 19-20



<b>1 Project Name</b>				<b>2 Department</b>				
Fire Station 1 (#23) and 2 (#24) Remodels				Public Services				
<b>3 Location</b>								
Fire Station 1 - 4060 Rocklin Road and Fire Station 2 - 3401 Crest Drive								
<b>4 Description</b>								
Fire Station 1 interior improvements include the remodeling of offices, restrooms, and dorm. Fire Station 2 improvements include the remodeling of the kitchen and dorm.								
<b>5 Justification</b>								
The existing fire stations are outdated and remodels are necessary to bring the stations up to today's standards. Also included in the project are various amenities that will update portions of the building, landscape areas, etc., in and around Fire Station 1.								
<b>6 Schedule by Cost Element</b>								
<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Land	-	-	-	-	-	-	-	-
Planning / Design	10,200	-	-	-	-	-	-	10,200
Construction	-	434,800	973,900	-	-	-	-	1,408,700
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	65,200	146,100	-	-	-	-	211,300
<b>Total</b>	<b>10,200</b>	<b>500,000</b>	<b>1,120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,630,200</b>
<b>7 Schedule by Fund</b>								
<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
311 - Rocklin PFA	10,200	500,000	1,120,000	-	-	-	-	1,630,200
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10,200</b>	<b>500,000</b>	<b>1,120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,630,200</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>		
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____		
<b>Notes</b>								



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Granite Drive Median	Public Services	FY 20-21





<b>1 Project Name</b>						<b>2 Department</b>			
Granite Drive Median						Public Services			
<b>3 Location</b>									
Dominguez Road to Sierra College Blvd. (4000 feet).									
<b>4 Description</b>									
Construct and landscape a median to include double arched light poles.									
<b>5 Justification</b>									
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.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	60,900	-	-	-	-	60,900
	Construction	-	-	-	875,000	-	-	-	875,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	9,100	131,300	-	-	-	140,400
	<b>Total</b>	-	-	70,000	1,006,300	-	-	-	1,076,300
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	210 - Sales Tax	-	-	70,000	856,300	-	-	-	926,300
	240 - Developer	-	-	-	150,000	-	-	-	150,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	-	70,000	1,006,300	-	-	-	1,076,300
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Johnson Springview Park – Lift Station	Parks and Recreation	FY 19-20



<b>1 Project Name</b>				<b>2 Department</b>					
Johnson Springview Park - Lift Station				Public Services					
<b>3 Location</b>									
Johnson Springview Community Park at 5480 5th Street.									
<b>4 Description</b>									
Replace the existing Lift Station that services the restrooms located near the Pavilions and proposed Splash Pad.									
<b>5 Justification</b>									
The existing Lift Station was installed during the original restroom construction. While it has incurred some minor upgrades over the years, the system is outdated, frequently breaks down, and will not handle the anticipated growth of the park.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	38,000	-	-	-	-	-	38,000
	Construction	-	-	272,000	-	-	-	-	272,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	48,000	-	-	-	-	48,000
	<b>Total</b>	-	38,000	320,000	-	-	-	-	358,000
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	304 - Capital Con.	-	38,000	320,000	-	-	-	-	358,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	38,000	320,000	-	-	-	-	358,000
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Johnson Springview Park - Parking Lot	Parks and Recreation	TBD



<b>1 Project Name</b>						<b>2 Department</b>		
Johnson Springview Park - Parking Lot						Parks and Recreation		
<b>3 Location</b>								
Johnson Springview Community Park at 5480 5th Street.								
<b>4 Description</b>								
Pave the vacant area adjacent to the volleyball and basketball courts.								
<b>5 Justification</b>								
We are experiencing an increase in attendance at the park due in part to special events and sports activities, which fill 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.								
<b>6 Schedule by Cost Element</b>								
<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	300,000
Misc	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	45,000
<b>UNFUNDED</b>	-	-	-	-	-	-	-	345,000
<b>7 Schedule by Fund</b>								
<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Unfunded	-	-	-	-	-	-	-	345,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>UNFUNDED</b>	-	-	-	-	-	-	-	345,000
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>		
Submitted by Sarah Novo Position Parks and Recreation Manager						If Matching Grant Funds are Required, the % or \$ Match _____		
<b>Notes</b>								



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Johnson Springview Park - Pavilions	Parks and Recreation	FY 19-20



<b>1 Project Name</b>						<b>2 Department</b>			
Johnson Springview Park - Pavilions						Parks and Recreation			
<b>3 Location</b>									
Johnson Springview Community Park at 5480 5th Street.									
<b>4 Description</b>									
Replacement of existing pavilion shade covers, concrete, and seating areas.									
<b>5 Justification</b>									
Johnson Springview Park is a highly visited community park with aging infrastructure. The existing shade covers, concrete, and seating area are past their useful life and in need of replacement.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	60,000	-	-	-	-	60,000
	Construction	-	-	400,000	-	-	-	-	400,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	69,000	-	-	-	-	69,000
	<b>Total</b>	-	-	529,000	-	-	-	-	529,000
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	304 - Capital Con	-	-	529,000	-	-	-	-	529,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	-	529,000	-	-	-	-	529,000
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Sarah Novo Position     Parks and Recreation Manager						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Johnson Springview Park – Splash Pad	Parks and Recreation	FY 19-20





<b>1 Project Name</b>				<b>2 Department</b>					
Johnson Springview Park - Splash Pad				Parks and Recreation					
<b>3 Location</b>									
Johnson Springview Community Park at 5480 5th Street.									
<b>4 Description</b>									
Design and install a water play area recreational element at Johnson Springview Community Park.									
<b>5 Justification</b>									
This project was identified as a recommendation for Johnson Springview Community Park per the Parks and Trails Master Plan.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	175,000	-	-	-	-	-	175,000
	Construction	-	-	694,600	-	-	-	-	694,600
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	104,200	-	-	-	-	104,200
	<b>Total</b>	-	175,000	798,800	-	-	-	-	973,800
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	311 - Rocklin PFA	-	175,000	798,800	-	-	-	-	973,800
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	175,000	798,800	-	-	-	-	973,800
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by Sarah Novo Position Parks and Recreation Manager						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Kathy Lund Park – AB Parking Lot	Parks and Recreation	TBD



<b>1 Project Name</b>		<b>2 Department</b>																																																																
Kathy Lund Park - AB Parking Lot		Parks and Recreation																																																																
<b>3 Location</b>																																																																		
Kathy Lund Community Park at 6101 W Oaks Blvd.																																																																		
<b>4 Description</b>																																																																		
Create an overflow AB parking lot area.																																																																		
<b>5 Justification</b>																																																																		
There is currently not enough on-site parking to meet the demands for tournaments and other large sporting events. An AB parking lot was discussed in part by City Council in relationship to the construction of townhomes adjacent to the park site. This lot will cover approximately 31,460 sq. ft. and will provide approximately 60-64 parking spaces.																																																																		
<b>6 Schedule by Cost Element</b>																																																																		
<table border="1"> <thead> <tr> <th>Cost Element</th> <th>Thru FY 17-18</th> <th>Projected FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> <th>FY 22-23</th> <th>FY 23-24</th> <th>Project Total</th> </tr> </thead> <tbody> <tr> <td>Land</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Planning / Design</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Construction</td> <td>-</td> <td>-</td> <td>45,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>45,000</td> </tr> <tr> <td>Misc.</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Contingency</td> <td>-</td> <td>-</td> <td>6,800</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>6,800</td> </tr> <tr> <td><b>Total</b></td> <td>-</td> <td>-</td> <td>51,800</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>51,800</td> </tr> </tbody> </table>	Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total	Land	-	-	-	-	-	-	-	-	Planning / Design	-	-	-	-	-	-	-	-	Construction	-	-	45,000	-	-	-	-	45,000	Misc.	-	-	-	-	-	-	-	-	Contingency	-	-	6,800	-	-	-	-	6,800	<b>Total</b>	-	-	51,800	-	-	-	-	51,800			
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
Land	-	-	-	-	-	-	-	-																																																										
Planning / Design	-	-	-	-	-	-	-	-																																																										
Construction	-	-	45,000	-	-	-	-	45,000																																																										
Misc.	-	-	-	-	-	-	-	-																																																										
Contingency	-	-	6,800	-	-	-	-	6,800																																																										
<b>Total</b>	-	-	51,800	-	-	-	-	51,800																																																										
<b>7 Schedule by Fund</b>																																																																		
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Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
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<b>Total</b>	-	-	51,800	-	-	-	-	51,800																																																										
<b>8 Submitting Authority</b>		<b>9 Grant Funding</b>																																																																
Submitted by      Karen Garner Position          Director of Parks and Recreation		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
<b>Notes</b>																																																																		



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Kathy Lund Park – Parking Lot	Parks and Recreation	TBD



<b>1 Project Name</b>						<b>2 Department</b>			
Kathy Lund Park - Parking Lot						Parks and Recreation			
<b>3 Location</b>									
Kathy Lund Community Park at 6101 W Oaks Blvd.									
<b>4 Description</b>									
Extend the existing parking lot which will add approximately 65 parking spaces. The parking lot will be adjacent to the existing water park and church.									
<b>5 Justification</b>									
We are experiencing an increase in attendance at the park due in part to sports activities, special events, and the reopening of the water park after several years of drought. With this increase, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	-
	Construction	-	-	-	-	-	-	-	260,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	-	-	-	-	-	39,000
	<b>UNFUNDED</b>	-	-	-	-	-	-	-	299,000
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Unfunded	-	-	-	-	-	-	-	299,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>UNFUNDED</b>	-	-	-	-	-	-	-	299,000
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by Sarah Novo Position Parks and Recreation Manager						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Mission Hills Reconstruction	Public Services	Multiple Years



<b>1 Project Name</b>						<b>2 Department</b>			
Mission Hills Reconstruction						Public Services			
<b>3 Location</b>									
Various streets in the Mission Hills, Green Valley Ranch, and Antelope Oaks area.									
<b>4 Description</b>									
Remove and replace 3" of asphalt on various streets in the Mission Hills, Green Valley Ranch, and Antelope Oaks area.									
<b>5 Justification</b>									
Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	-
	Construction	-	383,900	650,000	730,000	600,000	850,000	-	3,213,900
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	57,600	97,500	109,500	90,000	127,500	-	482,100
	<b>Total</b>	-	441,500	747,500	839,500	690,000	977,500	-	3,696,000
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	205 - SB1 RMRA	-	441,500	747,500	839,500	690,000	977,500	-	3,696,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	441,500	747,500	839,500	690,000	977,500	-	3,696,000
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position         Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Northwest Rocklin Sewer	Public Services	FY 19-20





<b>1 Project Name</b>						<b>2 Department</b>			
Northwest Rocklin Annexation Sewer						Public Services			
<b>3 Location</b>									
East of Atherton Tech Center, South of Sunset Blvd.									
<b>4 Description</b>									
Upgrade portions of the sewer trunk line that connects to the Northwest Rocklin Annexation Area.									
<b>5 Justification</b>									
Per Development Agreements, the City is responsible for making needed upgrades once a predetermined number of building permits are issued for this area. The Community Development Department is tracking these permits and estimates that construction activities could warrant these improvements within the next two to three fiscal years. Once constructed, future maintenance and ownership will be that of SPMUD.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	34,800	-	-	-	-	34,800
	Construction	-	-	-	-	521,700	-	-	521,700
	Misc.	-	-	-	-	-	-	-	-
	Contingency	-	-	5,200	-	78,300	-	-	83,500
	<b>Total</b>	-	-	40,000	-	600,000	-	-	640,000
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	306 - NWRA	-	-	40,000	-	600,000	-	-	640,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	-	40,000	-	600,000	-	-	640,000
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Pacific Street Roundabout	Public Services	FY 19-20



<b>1 Project Name</b>				<b>2 Department</b>					
Pacific Street Roundabout				Public Services					
<b>3 Location</b>									
Pacific Street at Rocklin Road									
<b>4 Description</b>									
Replace existing signalized intersection with a multilane roundabout, new pavement, and street lighting system.									
<b>5 Justification</b>									
A traffic study conducted by Omni-Means has indicated the LOS is unacceptable due to the addition of new developments, i.e. Rocklin Commons and other developments in the vicinity along Granite Drive. Replacing the signals will lead to an acceptable LOS and reduced traffic conflicts. Rocklin Road pavement has deteriorated and has had no structural overlays in the last 10 years.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	1,000	100,000	-	-	-	-	-	101,000
	Planning / Design	365,200	300,000	-	-	-	-	-	665,200
	Construction	-	-	2,500,000	-	-	-	-	2,500,000
	Project Management	-	-	300,000	-	-	-	-	300,000
	Contingency 15%	-	-	420,000	-	-	-	-	420,000
	<b>Total</b>	<b>366,200</b>	<b>400,000</b>	<b>3,220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,986,200</b>
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	210 - Sales Tax	1,000	-	-	-	-	-	-	1,000
	240 - CMAQ	365,200	400,000	3,220,000	-	-	-	-	3,985,200
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	<b>366,200</b>	<b>400,000</b>	<b>3,220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,986,200</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position         Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match     0% Toll Credits are Being Used			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Police Department Parking Lot	Public Services	FY 19-20



<b>1 Project Name</b>		<b>2 Department</b>																																																																
Police Department Parking Lot		Public Services																																																																
<b>3 Location</b>																																																																		
Police Station at 4080 Rocklin Road.																																																																		
<b>4 Description</b>																																																																		
Add additional paved parking adjacent to the existing parking lot.																																																																		
<b>5 Justification</b>																																																																		
Current parking is limited. This new parking area will provide additional parking for citizens conducting business with the Police Department, as well as providing additional parking for special events and activities at Quarry Park.																																																																		
<b>6 Schedule by Cost Element</b>																																																																		
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Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
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Planning / Design	1,500	-	-	-	-	-	-	1,500																																																										
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Misc.	-	-	-	-	-	-	-	-																																																										
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<b>8 Submitting Authority</b>		<b>9 Grant Funding</b>																																																																
Submitted by     Justin Nartker Position         Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
<b>Notes</b>																																																																		



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Portable Green Room	Public Services	FY 18-19 and FY 19-20





<b>1 Project Name</b>		<b>2 Department</b>						
Portable Green Room		Public Services						
<b>3 Location</b>								
Quarry Park at 4000 Rocklin Road.								
<b>4 Description</b>								
This is a portable building that will serve as a green room for entertainers, etc. for events and concerts held at the Quarry Park venue.								
<b>5 Justification</b>								
The Green Room was previously located on the Administration side of Fire Station No. 23. That area is currently undergoing renovation as part of the Fire Station No. 23 remodel. The new location of the Green Room will be directly behind the Quarry Stage and will provide direct access for the entertainers.								
<b>6 Schedule by Cost Element</b>								
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	130,400	43,500	-	-	-	-	173,900
Misc.	-	-	-	-	-	-	-	-
Contingency	-	19,600	6,500	-	-	-	-	26,100
<b>Total</b>	-	<b>150,000</b>	<b>50,000</b>	-	-	-	-	<b>200,000</b>
<b>7 Schedule by Fund</b>								
Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total
304 - Capital Con.	-	150,000	50,000	-	-	-	-	200,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>150,000</b>	<b>50,000</b>	-	-	-	-	<b>200,000</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>		
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____		
<b>Notes</b>								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Quarry District Alley Work	Public Services	TBD



<b>1 Project Name</b>						<b>2 Department</b>		
Quarry District Alley Work						Public Services		
<b>3 Location</b>								
See Attached Map								
<b>4 Description</b>								
Pave alleyways within the Quarry District.								
<b>5 Justification</b>								
Currently, the dirt alleyways discharge stormwater directly into the drainage system. Paving the alleys will allow for the proper drainage through the system and will tie into the eradication of blight in the area.								
<b>6 Schedule by Cost Element</b>								
<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	40,000
Construction	-	-	-	-	-	-	-	675,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	107,300
<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>822,300</b>
<b>7 Schedule by Fund</b>								
<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Unfunded	-	-	-	-	-	-	-	822,300
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>822,300</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>		
Submitted by     Justin Nartker Position         Director of Public Services Signature						If Matching Grant Funds are Required, the % or \$ Match _____		
<b>Notes</b>								



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Quarry Park – Parking Lot	Parks and Recreation	TBD



<b>1 Project Name</b>						<b>2 Department</b>		
Quarry Park - Parking Lot						Parks and Recreation		
<b>3 Location</b>								
Quarry Park at 4000 Rocklin Road.								
<b>4 Description</b>								
Add approximately 30 to 40 parking spaces that will provide additional parking for Quarry Park, Retail Outlets and City Hall.								
<b>5 Justification</b>								
This project works in conjunction with the possible relocation of Memorial Park.								
<b>6 Schedule by Cost Element</b>								
<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	10,000
Construction	-	-	-	-	-	-	-	210,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	33,000
<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>253,000</b>
<b>7 Schedule by Fund</b>								
<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Unfunded	-	-	-	-	-	-	-	253,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>253,000</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>		
Submitted by      Karen Garner Position      Director of Parks and Recreation						If Matching Grant Funds are Required, the % or \$ Match _____		
<b>Notes</b>								



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Railroad Avenue North West Extension	Public Services	TBD





<b>1 Project Name</b>						<b>2 Department</b>			
Railroad Avenue North West Extension						Public Services			
<b>3 Location</b>									
City property adjacent to railroad tracks, and north of Adventure Way.									
<b>4 Description</b>									
Provide roadway connection and additional parking.									
<b>5 Justification</b>									
This project will provide a roadway connection and additional parking to support public transit and Quarry District development in the area. This land can only be used for parking and the construction of a roadway, per the purchase agreement with Union Pacific Railroad.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	200,000
	Construction	-	-	-	-	-	-	-	2,000,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	-	-	-	-	-	330,000
	<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>2,530,000</b>
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Unfunded							-	<b>2,530,000</b>
								-	-
								-	-
								-	-
	<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>2,530,000</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position         Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Railroad Avenue Roadway Extension	Public Services	TBD



<b>1 Project Name</b>						<b>2 Department</b>			
Railroad Avenue Roadway Extension						Public Services			
<b>3 Location</b>									
Railroad Avenue between Cedar Street and Midas Avenue.									
<b>4 Description</b>									
Construct parking stalls, curb gutter sidewalk (one side), and drainage improvements along Railroad Avenue connecting to Cedar Street and Midas Avenue.									
<b>5 Justification</b>									
<p>This project will provide public parking for development in the downtown area and serve as a roadway connection for Railroad Avenue between Midas Avenue and Rocklin Road.</p> <p>** Developer Contribution conditioned on project moving forward.</p>									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	350,000
	Construction	-	-	-	-	-	-	-	2,500,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	-	-	-	-	-	427,500
	<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>3,277,500</b>
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Unfunded	-	-	-	-	-	-	-	<b>3,027,500</b>
	240 - Developer **	-	-	-	-	-	-	-	250,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>UNFUNDED</b>	-	-	-	-	-	-	-	<b>3,277,500</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
<p><b>Submitted by</b> Justin Nartker</p> <p><b>Position</b> Director of Public Services</p>						<p>If Matching Grant Funds are Required, the % or \$ Match _____</p>			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Rocklin Road Bike / Pedestrian	Public Services	FY 19-20



<b>1 Project Name</b>				<b>2 Department</b>					
Rocklin Road Bike / Pedestrian				Public Services					
<b>3 Location</b>									
Rocklin Road between I-80 and Granite Drive.									
<b>4 Description</b>									
Realign north side of Rocklin Road between the I-80 off-ramp and Granite Drive. This will encompass realigning roadway, installing bike lane, and connect the existing sidewalk.									
<b>5 Justification</b>									
Realigning and reconstructing the north side of Rocklin Road, between I-80 and Granite Drive, will improve traffic/bike/ pedestrian flow along this stretch of roadway.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	-
	Construction	-	3,600	178,800	-	-	-	-	182,400
	Misc.	-	-	-	-	-	-	-	-
	Contingency	-	500	26,800	-	-	-	-	27,300
	<b>Total</b>	-	<b>4,100</b>	<b>205,600</b>	-	-	-	-	<b>209,700</b>
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	212 - Bike Ped	-	4,100	205,600	-	-	-	-	209,700
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	<b>4,100</b>	<b>205,600</b>	-	-	-	-	<b>209,700</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position     Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									



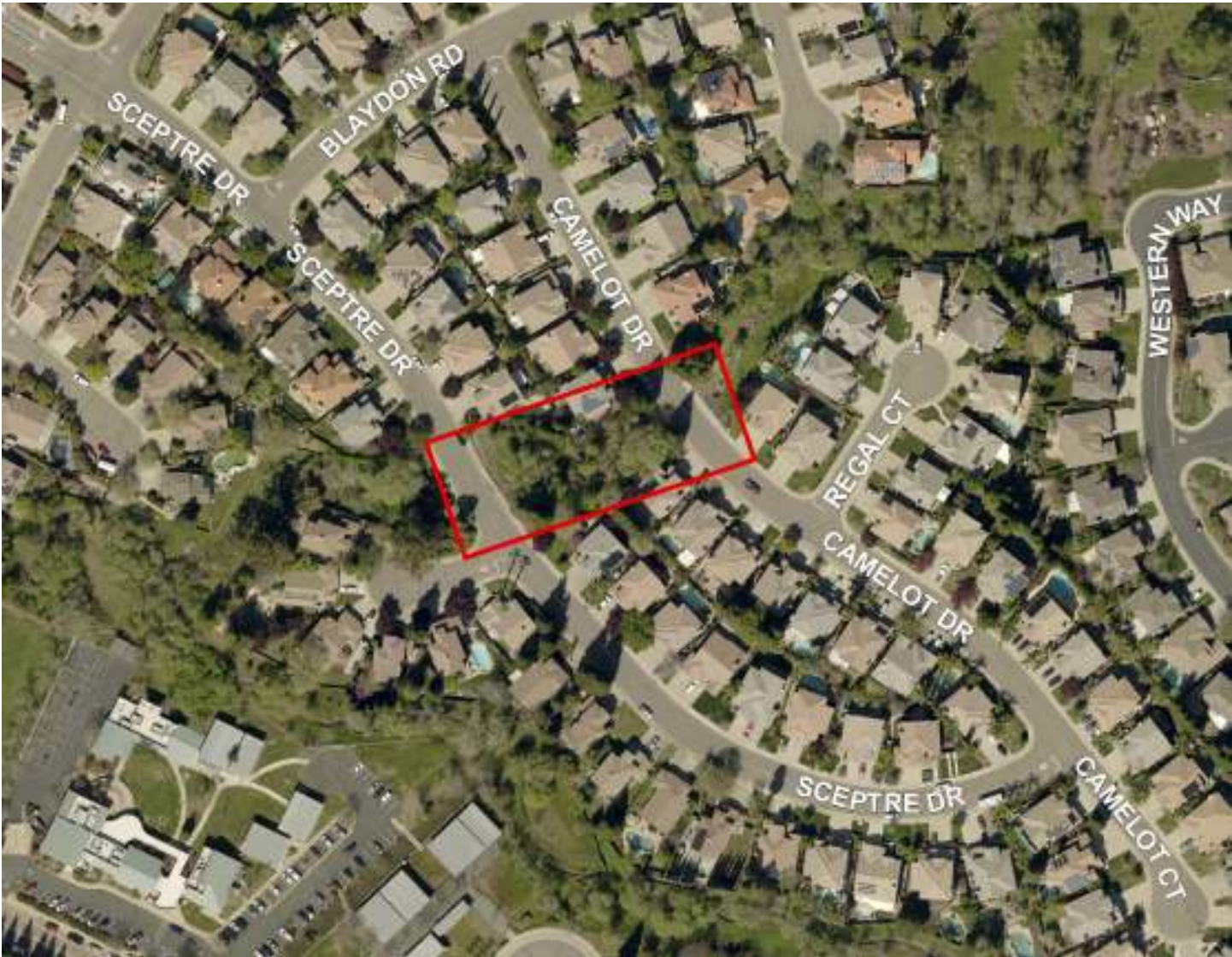
PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Rocklin Road Sidewalk and Center Island	Public Services	TBD



<b>1 Project Name</b>		<b>2 Department</b>																																																																
Rocklin Road Sidewalk and Center Island		Public Services																																																																
<b>3 Location</b>																																																																		
Rocklin Road between Granite Drive and the I-80 North West Exit.																																																																		
<b>4 Description</b>																																																																		
Adjust Rocklin Road's street alignment and construct sidewalks, a center island, and an intersection. This will improve Rocklin Road's traffic circulation and reduce traffic impediments. The fuel tanks for the prior gas station have been removed and the ROW has been obtained. 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.																																																																		
<b>5 Justification</b>																																																																		
This project will realign Rocklin Road, improve traffic flow, and construct and incorporate the sidewalk, center island, and intersection.																																																																		
<b>6 Schedule by Cost Element</b>																																																																		
<table border="1"> <thead> <tr> <th>Cost Element</th> <th>Thru FY 17-18</th> <th>Projected FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> <th>FY 22-23</th> <th>FY 23-24</th> <th>Project Total</th> </tr> </thead> <tbody> <tr> <td>Land</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Planning / Design</td> <td>6,700</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>6,700</td> </tr> <tr> <td>Construction</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>850,000</td> </tr> <tr> <td>Misc.</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Contingency 15%</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>127,500</td> </tr> <tr> <td><b>UNFUNDED</b></td> <td><b>6,700</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>984,200</b></td> </tr> </tbody> </table>	Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total	Land	-	-	-	-	-	-	-	-	Planning / Design	6,700	-	-	-	-	-	-	6,700	Construction	-	-	-	-	-	-	-	850,000	Misc.	-	-	-	-	-	-	-	-	Contingency 15%			-	-	-	-	-	127,500	<b>UNFUNDED</b>	<b>6,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>984,200</b>			
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
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Construction	-	-	-	-	-	-	-	850,000																																																										
Misc.	-	-	-	-	-	-	-	-																																																										
Contingency 15%			-	-	-	-	-	127,500																																																										
<b>UNFUNDED</b>	<b>6,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>984,200</b>																																																										
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Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
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<b>8 Submitting Authority</b>		<b>9 Grant Funding</b>																																																																
Submitted by     Justin Nartker Position         Director of Public Services		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
<b>Notes</b>																																																																		



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sceptre Drive and Camelot Drive Repair	Public Services	FY 19-20



<b>1 Project Name</b>						<b>2 Department</b>			
Sceptre Drive and Camelot Drive Repair						Public Services			
<b>3 Location</b>									
Creek Crossing at Sceptre Drive and Camelot Drive.									
<b>4 Description</b>									
Repair dips and undulations on the roadway along the creek crossing at Sceptre Drive and Camelot Drive.									
<b>5 Justification</b>									
As a result of the natural road settling (over 20 years), on both Sceptre Drive and Camelot Drive along the creek crossing, undulations in the roadway and along the sidewalk have occurred resulting in drainage issues and are creating ADA barriers on the sidewalk.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	21,200	-	-	-	-	-	-	21,200
	Construction	-	-	200,000	200,000	-	-	-	400,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 20%	-	-	40,000	40,000	-	-	-	80,000
	<b>Total</b>	<b>21,200</b>	<b>-</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>501,200</b>
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	210 - Sales Tax	21,200	-	240,000	240,000	-	-	-	501,200
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	<b>21,200</b>	<b>-</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>501,200</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position         Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sierra College Blvd. Reconstruction - Clover Valley to City Limit	Public Services	FY 21-22



<b>1 Project Name</b>					<b>2 Department</b>				
Sierra College Blvd. Reconstruction (Clover Valley to City Limit)					Public Services				
<b>3 Location</b>									
Sierra College Blvd. between Clover Valley and the City Limit.									
<b>4 Description</b>									
Reconstruct this portion of Sierra College Blvd.									
<b>5 Justification</b>									
The north portion of Sierra College Blvd. is failing and needs to be reconstructed. This will involve the reconstruction of the travel way and will not include the shoulders.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	150,000	-	-	-	-	150,000
	Construction	-	-	-	-	625,000	-	-	625,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	22,500	-	93,800	-	-	116,300
	<b>Total</b>	-	-	172,500	-	718,800	-	-	891,300
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	210 - Sales Tax	-	-	172,500	-	718,800	-	-	891,300
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	-	172,500	-	718,800	-	-	891,300
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position         Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sierra College Blvd. Reconstruction - Rocklin Road to El Don Drive	Public Services	FY 19-20



<b>1 Project Name</b>						<b>2 Department</b>			
Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)						Public Services			
<b>3 Location</b>									
Sierra College Blvd. between Rocklin Road and El Don Drive.									
<b>4 Description</b>									
Reconstruct this portion of Sierra College Blvd.									
<b>5 Justification</b>									
This portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	-	-	-	-	-
	Construction	-	-	300,000	300,000	-	-	-	600,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	45,000	45,000	-	-	-	90,000
	<b>Total</b>	-	-	345,000	345,000	-	-	-	690,000
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	205 - SB1 RMRA	-	-	345,000	345,000	-	-	-	690,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	-	345,000	345,000	-	-	-	690,000
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>			
Submitted by     Justin Nartker Position         Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____			
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Stormwater Pipe Replacement	Public Services	Multiple Years



<b>1 Project Name</b>						<b>2 Department</b>		
Stormwater Pipe Replacement						Public Services		
<b>3 Location</b>								
City Wide Area.								
<b>4 Description</b>								
Repair and replace existing corrugated metal drainage pipe at various locations within the City's storm drain system.								
<b>5 Justification</b>								
The stormwater assessment report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other pipes that are reaching their end of life-cycle.								
<b>6 Schedule by Cost Element</b>								
<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	130,400	550,000	550,000	550,000	550,000	2,330,400
Unfunded Constr.	-	-	-	-	-	-	-	11,988,800
Contingency 15%	-	-	19,600	82,500	82,500	82,500	82,500	349,600
<b>Total</b>	-	-	150,000	632,500	632,500	632,500	632,500	14,668,800
<b>7 Schedule by Fund</b>								
<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
210 - Sales Tax	-	-	-	632,500	632,500	632,500	632,500	2,530,000
120 - GF Streets	-	-	150,000	-	-	-	-	150,000
Unfunded	-	-	-	-	-	-	-	11,988,800
	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	150,000	632,500	632,500	632,500	632,500	14,668,800
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>		
Submitted by     Justin Nartker Position         Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____		
<b>Notes</b>								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sunset Blvd. Sidewalk	Public Services	FY 20-21



<b>1 Project Name</b>					<b>2 Department</b>				
Sunset Blvd. Sidewalk					Public Services				
<b>3 Location</b>									
Southerly side of Sunset Blvd.									
<b>4 Description</b>									
Construct sidewalk, curb, and gutter along Sunset Blvd. from Coronado Way, 600 feet toward South Whitney Blvd.									
<b>5 Justification</b>									
The Developer is installing sidewalk, curb, and gutter along the development on Sunset Blvd., resulting in a gap left 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.									
<b>6 Schedule by Cost Element</b>									
	<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	Land	-	-	-	-	-	-	-	-
	Planning / Design	-	-	-	20,000	-	-	-	20,000
	Construction	-	-	-	93,600	-	-	-	93,600
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	-	17,000	-	-	-	17,000
	<b>Total</b>	-	-	-	130,600	-	-	-	130,600
<b>7 Schedule by Fund</b>									
	<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
	212 - LTF Bike Ped	-	-	-	130,600	-	-	-	130,600
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	-	-	-	130,600	-	-	-	130,600
<b>8 Submitting Authority</b>					<b>9 Grant Funding</b>				
Submitted by     Justin Nartker Position         Director of Public Services					If Matching Grant Funds are Required, the % or \$ Match _____				
<b>Notes</b>									



PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sunset Whitney Recreation Area Improvements	Parks and Recreation	FY 19-20



<b>1 Project Name</b>		<b>2 Department</b>																																																																
Sunset Whitney Recreation Area Improvements		Parks and Recreation																																																																
<b>3 Location</b>																																																																		
4201 Midas Avenue																																																																		
<b>4 Description</b>																																																																		
Refurbish the pathways and areas to bring into compliance with ADA standards in order to open the pathways to the public.																																																																		
<b>5 Justification</b>																																																																		
The work is necessary to open a portion of the Sunset Whitney Recreation Area to the public for use as walking trails.																																																																		
<b>6 Schedule by Cost Element</b>																																																																		
<table border="1"> <thead> <tr> <th>Cost Element</th> <th>Thru FY 17-18</th> <th>Projected FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> <th>FY 22-23</th> <th>FY 23-24</th> <th>Project Total</th> </tr> </thead> <tbody> <tr> <td>Land</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Planning / Design</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Construction</td> <td>-</td> <td>-</td> <td>173,900</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>173,900</td> </tr> <tr> <td>Misc.</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Contingency 15%</td> <td>-</td> <td>-</td> <td>26,100</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>26,100</td> </tr> <tr> <td><b>Total</b></td> <td>-</td> <td>-</td> <td>200,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>200,000</td> </tr> </tbody> </table>	Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total	Land	-	-	-	-	-	-	-	-	Planning / Design	-	-	-	-	-	-	-	-	Construction	-	-	173,900	-	-	-	-	173,900	Misc.	-	-	-	-	-	-	-	-	Contingency 15%	-	-	26,100	-	-	-	-	26,100	<b>Total</b>	-	-	200,000	-	-	-	-	200,000			
Cost Element	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
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Planning / Design	-	-	-	-	-	-	-	-																																																										
Construction	-	-	173,900	-	-	-	-	173,900																																																										
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Contingency 15%	-	-	26,100	-	-	-	-	26,100																																																										
<b>Total</b>	-	-	200,000	-	-	-	-	200,000																																																										
<b>7 Schedule by Fund</b>																																																																		
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Funding Source	Thru FY 17-18	Projected FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Project Total																																																										
304 - Capital Con.	-	-	200,000	-	-	-	-	200,000																																																										
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<b>Total</b>	-	-	200,000	-	-	-	-	200,000																																																										
<b>8 Submitting Authority</b>		<b>9 Grant Funding</b>																																																																
Submitted by     Marc Mondell Position         Assistant City Manager		If Matching Grant Funds are Required, the % or \$ Match _____																																																																
<b>Notes</b>																																																																		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Traffic Signal ITS	Public Services	FY 18-19 and TBD



<b>1 Project Name</b>				<b>2 Department</b>				
Traffic Signal ITS				Public Services				
<b>3 Location</b>								
Rocklin and adjacent agencies.								
<b>4 Description</b>								
Acquire a consultant through the RFP process to study Rocklin's gaps in transportation infrastructure, and identify technologies to enhance Rocklin's safety and drivability. Implement Master Plan by starting with Sierra College Blvd. to Granite Drive and Sunset Blvd. to Pacific Street.								
<b>5 Justification</b>								
As past and forecasted future performance of investments continue to influence project decisions, the ability for Rocklin to implement systems to collect data that can be used to generate measurable and comparable performance indicators will be critical. With an ITS Master Plan, Rocklin will have the ability to develop and evaluate mitigation measures for peak hour traffic congestion.								
<b>6 Schedule by Cost Element</b>								
<b>Cost Element</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
Unfunded Contst	-	-	-	-	-	-	-	2,584,500
Wave Agreement	-	-	141,000	-	-	-	-	141,000
Construction	95,600	-	217,400	-	-	-	-	313,000
Planning / Design	-	32,600	-	-	-	-	-	32,600
Contingency 15%	-	-	32,600	-	-	-	-	32,600
<b>Total</b>	<b>95,600</b>	<b>32,600</b>	<b>391,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,103,700</b>
<b>7 Schedule by Fund</b>								
<b>Funding Source</b>	<b>Thru FY 17-18</b>	<b>Projected FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Project Total</b>
235 - L & L 2	95,600	32,600	222,600	-	-	-	-	350,800
302 - Traffic Circ	-	-	100,000	-	-	-	-	100,000
210 - Sales Tax	-	-	68,400	-	-	-	-	68,400
Unfunded	-	-	-	-	-	-	-	2,584,500
<b>Total</b>	<b>95,600</b>	<b>32,600</b>	<b>391,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,103,700</b>
<b>8 Submitting Authority</b>						<b>9 Grant Funding</b>		
Submitted by     Justin Nartker Position         Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match _____		
<b>Notes</b>								



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# **TRAFFIC IMPACT FEE AND CAPITAL IMPROVEMENT PROGRAM**

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RESOLUTION NO. 2011-125

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN  
AMENDING THE CITYWIDE TRAFFIC IMPACT FEE  
BASED ON DECREASED CONSTRUCTION COST  
AND REDUCED CAPITAL PROJECTS LIST  
FOR ALL DEVELOPMENT WITHIN THE CITY OF ROCKLIN  
AMENDING RESOLUTION NO. 2007-126

The City Council of the City of Rocklin does resolve as follows:

Section 1. The City Council of the City of Rocklin finds as follows:

A. Consistent with the Rocklin General Plan, new development in the City of Rocklin will occur, generating additional traffic throughout the City and contributing to the degradation of traffic levels of service. Street improvements necessary to maintain acceptable levels of service are identified in the Circulation Element of the General Plan, along with various methods of financing these improvements. One of these methods is the traffic impact fee, authorized by Article IV of Chapter 3.16 of the Rocklin Municipal Code.

B. Section 3.16.210 requires the City Council, on an annual basis to review the traffic impact fee to determine whether the fee amounts are reasonably related to the impacts of development and whether the described street improvements are still needed.

C. To carry out this responsibility, the City Council caused the preparation of a study of roadway improvement needs, improvement costs, and a traffic impact fee determination. This study sets forth the relationship between new development, the needed street improvements, and the estimated costs of these improvements. The study, entitled "City of Rocklin Traffic Impact Fees and Capital Improvement Program" (the "Fee Report"), dated July 12, 2004, was prepared by staff and DKS Associates, and is on file with the City of Rocklin.

D. The purpose of the traffic impact fee is to finance street improvements to reduce the impacts caused by new development within the City. Impact fees collected pursuant to this resolution shall be used to finance only the street improvements described or identified within the Fee Report.

E. The citywide Traffic Impact Fee and Capital Improvement Program Report (the "Fee Report") was most recently updated by DKS Associates and City staff by report dated May 23, 2007, approved by Resolution No. 2007-126. This update amended the language of Section 6 of the Fee Report and replaced Tables 3, 4 and 5 of the Fee Report with update tables showing citywide needs for traffic related capital improvements.



F. Resolution 2007-126 calls for the City Manager, on or about July of each year, to review the estimated cost of the described street improvements, the continued need for those improvements, and the reasonable relationship between such need and the impacts of the various types of development pending or anticipated and for which the fee is charged. If the relationship between the need and the impacts of the various types of development pending or anticipated still exists, the City Manager shall recommend to the City Council that the fees be automatically adjusted annually based on the Caltrans Price Index for Selected California Construction Items as published on the Caltrans website.

G. The City Council finds that the traffic impact fees are for the acquisition of right-of-way and installation of improvements for which an account has been established and funds appropriated, and that the City has adopted a proposed improvement schedule, included in the Fee Report.

H. The facts and evidence presented establish that there is a reasonable relationship between the need for the described street improvements and the impacts of development for which a fee is charged, and between the amount of the fee and the costs of the improvements for which it will be used, as these reasonable relationships are described in more detail in the Fee Report.

Section 2. Tables 3, 4, and 5 of the Fee Report, as most recently updated in 2007, are replaced and superseded by the new Tables 3, 4, and 5 attached to this resolution as Exhibits A, B, and C. The Citywide Traffic Impact Fee shall be adjusted downward based on new cost estimates for the projects contained in the updated Tables 3, 4, and 5.

Section 3. The Traffic Impact Fee shall be adjusted in accordance with the following table:

Land Use	Current Fee – Resolution 2007-126	Recommended Fee 13.6% Reduction
Single Family Residential (1 to 8 units/acre)	\$4,368.00/DUE	\$3,774.00/DUE
Multi-Family Residential (Over 8 units/acre)	\$2,752.00/DUE	\$2,378.00/DUE
Retail/Commercial Centers	\$6.988.00/sq.ft	\$6.038/sq.ft.
Office	\$7.643.00/ sq.ft.	\$6.604.00/sq.ft.
Industrial	\$3.931.00/sq.ft.	\$3.396.00/sq.ft.

Section 4. The fee imposed by the Resolution shall become effective on August 1, 2011 and shall apply to all building permits.

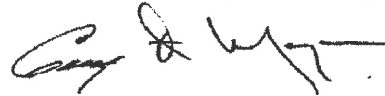
PASSED AND ADOPTED this 26th day of July, 2011, by the following vote:

AYES: Ruslin, Yuill, Hill, Storey, Magnuson

NOES: None

ABSENT: None

ABSTAIN: None



---

George Magnuson, Mayor

ATTEST:



---

Barbara Ivanusich, City Clerk

# EXHIBIT A

Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		Traffic Impact Fees	Cost/L.F. (Project)		Length (ft)
					Other Sources Amount	Source		per lane	Reimb. Cost/L.F. (Reimbursed) per lane	
1	Whitney Ranch Prwy.	Northbound SR 65 Ramp to east of Wildcat Blvd.	Construct 6-lane roadway	\$ 3,083,809.00	\$	Developers	\$ 495,485.00	\$ 217	\$	2368
2		East of Wildcat Blvd. to Whitney Oaks Dr.	Construct 4-lane roadway	\$ 12,428,607.00	\$ 2,588,324.00	Developers	\$ 666,172.00	\$	\$ 62	
3	University Ave.	Sunset Boulevard/Atherton Road to West Ranchview Dr. (North of Wildcat Blvd.)	Construct 4-lane roadway	\$ 7,037,817.00	\$ 11,762,435.00	Developers	\$ 793,761.00	\$ 244	\$ 26	12735
4	West Ranchview Dr.	University Ave. to Wildcat Blvd.	Construct 2-lane roadway	\$ 750,000.00	\$ 6,244,056.00	Developers	\$ -	\$ 220	\$ 60	8000
5	Wildcat Blvd.	Current terminus to Lincoln City Limits	Construct 4-lane roadway	\$ 5,628,500.00	\$	Developers	\$ 580,204.00	\$ 452	\$ -	830
6	West Oaks Boulevard	Terminus of two lane portion to Whitney Ranch Parkway	Construct 4-lane extension	\$ 3,436,900.00	\$ 5,048,296.00	Developers	\$ 367,115.00	\$ 246	\$ 51	5685
7	Lone Tree Boulevard	Sandhill Dr. to West Oaks Blvd.	Widen to 4 lanes	\$ 1,081,532.00	\$ 3,069,785.00	Developer	\$ 815,532.00	\$ 232	\$ 50	3700
8	Sunset Boulevard	Northbound SR 65 Ramp to West Stanford Ranch Road	Widen to 6 lanes	\$ 898,540.00	\$		\$ 898,540.00	\$ 289	\$ 226	1888
9		Stanford Ranch Road to Pacific Street	Widen to 6 lanes including UPPER bridge	\$ 4,177,406.00	\$		\$ 4,177,406.00	\$ 243	\$ 243	1680
10	Pacific Street	Southwest of Sunset Boulevard to northeast of Sunset Boulevard	Widen to 6 lanes	\$ 238,316.00	\$		\$ 238,316.00	\$ 251	\$ 251	8355
11		Sierra Meadows Dr. to Loomis Town Limits	Widen to 4 lanes	\$ 5,251,927.00	\$ 52,684.00	Developers	\$ 5,199,243.00	\$ 397	\$ 387	600
		Key: Yellow = Project has been complete						\$ 533	\$ 528	4026

Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		Traffic Impact Fees	Cost/ L.F. (Project) per lane	Reimb. Cost/L.F. (Reimbursed) per lane	Length (ft)
					Amount	Source				
12		Loomis Town Limits to east of Sierra College Boulevard	Widen to 4 lanes	\$ 372,266.00	\$		\$ 372,266.00	\$ 145	\$	1260
13		West of Sierra College Boulevard to I-80 Eastbound Ramps	Widen to 6 lanes (add 2 lanes)	\$ 1,534,000.00	\$		\$ 1,534,000.00	\$ 185	\$	4145
14		I-80 Westbound Ramps to west of Granite Drive	Widen to 6 lanes	\$ 236,875.00	\$		\$ 236,875.00	\$ 237	\$	505
15				\$ 1,641,600.00	\$		\$ 1,641,600.00	\$ 311	\$	2640
16	Valley View Parkway	Park Drive to 300' West of Sierra College Boulevard	Construct 4-lane roadway	\$ 9,575,210.00	\$	Developers	\$ 583,063.00	\$ 532	\$	65
17		300' West of Sierra College Boulevard to Sierra College Boulevard	Construct 4-lane roadway	\$ 624,822.00	\$		\$ 42,872.00	\$ 521	\$	71
18	Sierra College Boulevard	Nighthawk Dr. to Aguilar Trib.	Widen to 5 lanes (add 1 lanes)	\$ 2,483,850.00	\$	SPRТА Regional Fees	\$	\$ 222	\$	5600
19		Aguilar trib. to I-80	Widen to 6 lanes	\$ 4,967,700.00	\$	SPRТА Regional / Developer	\$ 1,776,975.00	\$ 272	\$	97
20		I-80 to south of Taylor Road	Widen to 6 lanes	\$ 3,565,550.00	\$	SPRТА Regional / Developer	\$	\$ 509	\$	1750
21		Adjacent to Clover Valley	Widen to 4 lanes	\$ 8,648,670.00	\$	SPRТА Regional Developer	\$	\$ 738	\$	8660
		Key: Green = Proposed Project to be deleted								



Table 3 Updated Draft 2025 Roadway Improvement Needs City of Rocklin CIP Update (July 2011)								
Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		Traffic Impact Fees	
					Other Sources			
					Amount	Source		
22	Dominguez Rd.	Granite Drive to Sierra College Boulevard	2-lane extension with bridge over I-80	\$ 11,920,000.00	\$ 7,000,000.00	RDA 3mil/Dev. 4mil	\$ 4,920,000.00	
23	Monument Springs	China Garden Rd to Greenbrae Rd extension	2-lane extension and 2-lane bridge	\$ 2,147,226.00	\$ 2,147,226.00	Developer	\$ -	
24	Greenbrae Road	Current terminus to Monument Springs Dr extension	2-lane extension	\$ 109,553.00	\$ 109,553.00	Developer	\$ -	
25	Aguilar Road	At Aguilar Tributary	Abandon roadway	\$ 25,000.00	\$ 25,000.00	Developer	\$ -	
26	Civic Center Dr.	Pacific st. to Rocklin Rd.(Excluding Winding Ln)	Construct 2-lane roadway incl RW cost	\$ 2,472,163.00			\$ 2,472,163.00	
27	Ruhkala Rd.Extension	Winding Ln to Civic Center Dr.	Construct 2-lane roadway incl RW cost	\$ 733,915.00	\$ 733,915.00	RDA	\$ -	
28	Midas Ave.	Pacific St. to Third St.	Construct 2-lane grade separation of UPRR tracks incl RW	\$ 5,650,000.00	\$ 4,237,500.00	Caltrans Grade Separation / RDA	\$ 1,412,500.00	
29								\$ 29,224,088.00
30	Adminstration of Traffic Fees and CIP @ 15%						\$ 4,383,613.20	
Total				\$ 100,721,754.00	\$ 71,497,666.00		\$ 33,607,701	

07/19/2011

## EXHIBIT B

Table 4 Updated Draft 2025 Intersection Improvement Needs City of Rocklin CIP Update ( July 2011)									
Project Number	Intersection		Description of Improvements	Estimated Total Cost	Funding Sources		City Traffic Impact Fees		
	North/South Roadway	East/West Roadway			Amount	Source		Fees	
1	Sunset Boulevard	West Oaks Boulevard	Change southbound inside thru to thru/left (split phase)	\$ 13,200.00	\$ -		\$	13,200.00	
2	Park Drive	Stanford Ranch Road	Add 2nd eastbound left Add 3rd eastbound thru/right	\$ 25,300.00	\$ -		\$	25,300.00	
3	Stanford Ranch Road	Sunset Boulevard	Add 2nd northbound left Add 3rd westbound thru (part of roadway widening #12) Add 2nd westbound left Add 3rd eastbound thru (part of roadway widening #12) Add 2nd southbound left	\$ 60,000.00	\$ -		\$	60,000.00	
4	Stanford Ranch Road	NB SR 65 Ramps	Add free southbound right Add 2nd northbound left	\$ -	\$ -	Hwy 65 JPA	\$0		
5	Pacific Street	Sunset Boulevard	Add 3rd northbound left Add 3rd southbound thru (part of roadway widening #11) Add free westbound right	\$ 163,300.00	\$ -		\$	163,300.00	
6	Sierra College Boulevard	Valleyview Parkway	Construct Intersection (part of roadway construction #17 and roadway widening # 21)	\$ -	\$ -		\$0		
7	Midas Av.	Fifth St.& Argonaut Av.	Traffic signals	\$ 375,000.00			\$375,000		
8	8 to 10 undefined locations		Traffic signals	\$ 1,500,000.00	\$ -		\$	1,500,000.00	
9	6 to 8 sets of intersections		Signal interconnect systems	\$ 400,000.00	\$ -		\$	400,000.00	
10							\$	2,536,800.00	
11	Administration of Traffic Fees and CIP @ 15%						\$	380,520.00	
			TOTAL =	\$ 2,536,800.00	\$ -		\$	2,917,320.00	

07/19/2011

**EXHIBIT C**

Table 5 Updated Draft 2025 Interchange Improvement Needs City of Rocklin CIP Update							
Project Number	Interchange		Description of Improvements	Estimated Total Cost	Funding Sources		
	North/South Roadway	East/West Roadway			Other Sources		City Traffic Impact Fees
					Amount	Source	
1	SR 65	Sunset Boulevard	Construct interchange	\$ 16,500,000.00	\$ 16,500,000.00	Highway 65 IPA	0
2	SR 65	Whitney Boulevard	Construct interchange	\$ 13,000,000.00	\$ 11,800,000.00	Developer	\$1,200,000
3	Sierra College Boulevard	At I-80	Reconstruct interchange	\$ 27,798,000.00	\$ 19,185,000.00	Caltrans/ STIP	\$ 8,613,000.00
4	Rocklin Road	I-80 / Rocklin Road interchange		\$ 30,000,000.00	\$10,000,000	SPR7A/SB 125 split	\$ 20,000,000.00
5							\$ 29,813,000.00
6	Administration of Traffic Fees and CIP @ 15%						\$ 4,471,950.00
			TOTAL	\$ 87,298,000.00	\$ 57,485,000.00		\$ 34,384,950.00

**COST SUMMARY**

	Estimated Total Cost	Funding Sources		
		Other Sources Amount	Source	City Traffic Impact Fees Admin. Fees
Streets:				
Intersections:	\$ 100,721,754	\$ 71,497,666	See Tables	\$ 29,224,668 \$ 4,383,613
Interchanges:	\$ 2,536,800	\$ -	See Tables	\$ 2,536,800 \$ 380,520
Total:	\$ 87,298,000	\$ 57,485,000	See Tables	\$ 29,813,000 \$ 4,471,950
	\$ 190,556,554	\$ 138,982,666		\$ 61,573,888 \$ 9,236,083
<b>TOTAL TRAFFIC FEE = \$ 70,809,971</b>				

NOTE: [Total Estimated Cost - Funding from all sources] - Traffic Impact Fee plus 15% Admin Cost  
NOTE: COST REVISED - SFPS

Key: Yellow = Project has been completed

ESTIMATE WITH 10MIL TFC FEE INCL. ITEM 4

# **CAPITAL PURCHASES**



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## FY 19-20 Capital Fleet

Capital Fleet	Div/Obj	Unit#	New Asset Justification	Year Acquired	Mileage or Hours	Vehicle Cost	Upfit / Equipment	Fund Distribution						Total Cost
								100	201	210	232	235	500	
<b>New Fleet Asset</b>														
Gator/Field Maintenance Equipment	713-7040	New	Gator / Drag Equipment for Field Prep	N/A	N/A	15,600	6,200	10,900			10,900			21,800
Crafco Patcher Hot Mastic-Sealant Melter	822-7040	New	More Cost Effective than Renting	N/A	N/A	53,400	1,600		27,500	27,500				55,000
1 Ton Truck with Utility Bed	820-7040	New	Requested New Landscape Irrigation Tech	N/A	N/A	38,800	3,500			14,100	14,100	14,100		42,300
<b>Total New Fleet Assets</b>						<b>107,800</b>	<b>11,300</b>	<b>10,900</b>	<b>27,500</b>	<b>41,600</b>	<b>25,000</b>	<b>14,100</b>	<b>-</b>	<b>119,100</b>

Capital Fleet	Div/Obj	Unit#	Asset Being Replaced	Year Acquired	Mileage or Hours	Vehicle Cost	Upfit / Equipment	Fund Distribution						Total Cost
								100	201	210	232	235	500	
<b>New Fleet Replacement Asset</b>														
Chevy Tahoe	402-7040	5107	Marked Patrol - Crown Victoria	2010	107,009	40,000	43,000	72,600					10,400	83,000
Chevy Tahoe	402-7040	5113	Marked Patrol - Crown Victoria	2011	108,091	40,000	43,000	69,200					13,800	83,000
International Dump Truck	822-7040	4616	International Dump Truck	1994	83,284	100,000	1,500		21,875	21,875	21,875	21,875	14,000	101,500
Sterling Vactor Truck	822-7040	4702	Sterling Vactor Truck	2008	47,263	400,000	1,500		54,090	54,090	72,120	180,300	40,900	401,500
Ford F-350 Utility	713-7040	6406	Ford F-350 Utility	2001	97,697	35,000	9,000	16,950			16,950		10,100	44,000
Chevy Traverse	822-7040	1292	Chevrolet Trailblazer	2007	144,677	34,000	3,000		6,825	6,825	6,825	6,825	9,700	37,000
Small Tools	825-6540	N/A	Small Tools				20,000						20,000	20,000
<b>Total Fleet Replacement Assets</b>						<b>649,000</b>	<b>121,000</b>	<b>158,750</b>	<b>82,790</b>	<b>82,790</b>	<b>117,770</b>	<b>209,000</b>	<b>118,900</b>	<b>770,000</b>

Upfit Cost for Marked Patrol Units	
Lights and Siren	6,500
Cage and Prisoner Seat	2,500
In-Car Camera System	7,500
Radar System (Reused on Replacements)	5,000
Police Radio	8,000
Installation	5,500
Other = Mobile Computer, Ballistic Door Panels, Universal Firearm Locks, etc.	8,000
<b>Total</b>	<b>43,000</b>

Total 6540

Total 7040

Total Cost

Vehicle Cost	Upfit / Equipment	Fund Distribution						Total Cost
		100	201	210	232	235	500	
-	20,000	-	-	-	-	-	20,000	<b>20,000</b>
756,800	112,300	169,650	110,290	124,390	142,770	223,100	98,900	<b>869,100</b>
<b>756,800</b>	<b>132,300</b>	<b>169,650</b>	<b>110,290</b>	<b>124,390</b>	<b>142,770</b>	<b>223,100</b>	<b>118,900</b>	<b>889,100</b>

## Fleet Equipment

Fleet	Div.	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Total
1 Ton Dually with Utility Bed	820	42,300						42,300
1 Ton Pickup Replacement	822/825		75,000					75,000
Back-Up Battalion Chief Suburban	503					145,800		145,800
Chevy Traverse	822	37,000						37,000
Code Enforcement Vehicle Replacements	609					76,000		76,000
Crafco Patcher Hot Mastic / Sealant Melter	822	55,000						55,000
Custodial Van Replacement	821		31,500					31,500
Dump Truck	822	101,500						101,500
Front Loader Replacement	822			177,000				177,000
Gator with Field Maintenance Equipment	713	21,800						21,800
Inspector Vehicle Replacement	826/605		94,500					94,500
Irrigation Tech Truck Replacement	713/820				84,600	42,300		126,900
Landscape Pickup Truck Replacement	820			37,500				37,500
Marked Patrol Unit Replacement	402	166,000	498,000	498,000	498,000	498,000		2,158,000
Parks Maintenance Worker Truck	713	44,000				44,000		88,000
Parks Supervisor Truck Replacement	825		31,500					31,500
PD Support Vehicle Replacement	401		31,500					31,500
Pierce Tiller Truck Replacement	503		1,600,000					1,600,000
Public Services Supervisor Trucks	821/824				75,000	37,500		112,500
Type III Fire Engine Replacement	503		429,000	429,000	429,000			1,287,000
Vactor Truck	822	401,500						401,500
Volunteer Vehicle Replacements	404		37,500			37,500		75,000
								-
Small Tools	825	20,000	20,000	20,000	20,000	20,000		100,000

<b>Total Equipment</b>	<b>889,100</b>	<b>2,848,500</b>	<b>1,161,500</b>	<b>1,106,600</b>	<b>901,100</b>	<b>-</b>	<b>6,906,800</b>
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## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name		2 Form of Acquisition																																																		
<b>1 Ton Dually with Utility Bed</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> <b>X</b>  <input type="checkbox"/> </div> <div> <b>Purchase</b>   <b>Rental</b> </div> </div>																																																		
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## Request for Purchase or Lease of Fleet Capital Equipment

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<b>10 Submitting Authority</b>		<b>11 Grant Funding</b>																																																									
Submitted by <b>Justin Nartker</b> Position <b>Director of Public Services</b>		If Matching Grant Funds are Required, the % or \$ Match _____																																																									

## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name		2 Form of Acquisition																																																													
<b>Back-Up Battalion Chief Suburban Replacement</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> <b>X</b>  <input type="checkbox"/> </div> <div> <b>Purchase</b>   <b>Rental</b> </div> </div>																																																													
3 Justification																																																															
Replacement of the back-up battalion chief suburban. This unit is essential for Fire Operations if the primary unit for the Battalion Chief is in for service. This unit is also used for Mutual Aid strike team response.																																																															
4 Purpose		5 Cost																																																													
<div style="margin-bottom: 10px;"> <input checked="" type="checkbox"/> <b>X</b> Scheduled Replacement  <input type="checkbox"/> Replace Obsolete/Outdated Equipment  <input type="checkbox"/> Reduce Staff Time / Increase Efficiency  <input type="checkbox"/> Expand Service or New Operation  <input type="checkbox"/> Increase Safety  <input type="checkbox"/> Meet Required Regulations  <input type="checkbox"/> Rental Option Available                 </div> Estimated Useful Life _____		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="text-align: left; padding: 5px;">Units / Quantity</th> <th style="text-align: right; padding: 5px;">2</th> <th style="text-align: right; padding: 5px;">Cost Per Unit</th> <th style="text-align: right; padding: 5px;">Total Cost</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Purchase Price</td> <td style="text-align: right; padding: 5px;">42,900</td> <td></td> <td style="text-align: right; padding: 5px;">85,800</td> </tr> <tr> <td style="padding: 5px;">Annual Rental Costs</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Up-Fit / Equipment</td> <td style="text-align: right; padding: 5px;">30,000</td> <td></td> <td style="text-align: right; padding: 5px;">60,000</td> </tr> <tr> <td style="padding: 5px;">Misc.</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Less Discount</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Less Trade In, Etc.</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td style="text-align: right; padding: 5px;"><b>Total Net Cost</b></td> <td style="text-align: right; padding: 5px;"><b>72,900</b></td> <td></td> <td style="text-align: right; padding: 5px;"><b>145,800</b></td> </tr> </tbody> </table>		Units / Quantity	2	Cost Per Unit	Total Cost	Purchase Price	42,900		85,800	Annual Rental Costs	-		-	Up-Fit / Equipment	30,000		60,000	Misc.	-		-	Less Discount	-		-	Less Trade In, Etc.	-		-	<b>Total Net Cost</b>	<b>72,900</b>		<b>145,800</b>																												
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## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name		2 Form of Acquisition																																																									
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3 Justification																																																											
This unit was originally purchased and used as an undercover police vehicle. After it was no longer deemed fit as an undercover vehicle, the unit was replaced and upfit for use by the Public Services Supervisor. Due to failing parts and age, fleet recommends replacement.																																																											
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<b>Code Enforcement Vehicle Replacements</b>	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																	
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Replacement of Units 1102 and 4203 which have 76,367 and 67,249 miles respectively. Unit 1102 is a Ford Taurus Sedan and Unit 4203 is a Ford Ranger. It is recommended to replace both of these with a 1/2 ton pickup with a lift gate to assist in the removal of abandoned shopping carts and other large items that Public Services assists with.																																																		
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## Request for Purchase or Lease of Fleet Capital Equipment

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<b>Crafco Patcher Hot Mastic / Sealant Melter</b>		<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																									
3 Justification																																																											
To replace the need of rental equipment, allowing for additional mastic applications instead of only during the rental period. Over the life of the machine there will not only be additional uses but a cost savings over the current rental rate.																																																											
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<input type="checkbox"/> Scheduled Replacement <input type="checkbox"/> Replace Obsolete/Outdated Equipment <input checked="" type="checkbox"/> Reduce Staff Time / Increase Efficiency <input checked="" type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input type="checkbox"/> Meet Required Regulations <input checked="" type="checkbox"/> Rental Option Available  Estimated Useful Life <u>15</u>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="text-align: left; padding: 5px;">Units / Quantity</th> <th style="text-align: right; padding: 5px;">1</th> <th style="text-align: right; padding: 5px;">Cost Per Unit</th> <th style="text-align: right; padding: 5px;">Total Cost</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Purchase Price</td> <td style="text-align: right; padding: 5px;">53,400</td> <td></td> <td style="text-align: right; padding: 5px;">53,400</td> </tr> <tr> <td style="padding: 5px;">Annual Rental Costs</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Up-Fit / Equipment</td> <td style="text-align: right; padding: 5px;">1,600</td> <td></td> <td style="text-align: right; padding: 5px;">1,600</td> </tr> <tr> <td style="padding: 5px;">Misc.</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Less Discount</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Less Trade In, Etc.</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td style="padding: 5px;"><b>Total Net Cost</b></td> <td style="text-align: right; padding: 5px;"><b>55,000</b></td> <td></td> <td style="text-align: right; padding: 5px;"><b>55,000</b></td> </tr> </tbody> </table>		Units / Quantity	1	Cost Per Unit	Total Cost	Purchase Price	53,400		53,400	Annual Rental Costs	-		-	Up-Fit / Equipment	1,600		1,600	Misc.	-		-	Less Discount	-		-	Less Trade In, Etc.	-		-	<b>Total Net Cost</b>	<b>55,000</b>		<b>55,000</b>																								
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## Request for Purchase or Lease of Fleet Capital Equipment

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<b>Custodial Van Replacement</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> <b>X</b>  <input type="checkbox"/> </div> <div> <b>Purchase</b>   <b>Rental</b> </div> </div>																																																									
<b>3 Justification</b>																																																											
Unit currently has 94,998 miles and is 19 years old. Parts are becoming obsolete and the need for a 1-Ton tow rating is no longer needed for the custodians. Fleet recommends replacing this car with the smaller City Express van to reduce fuel consumption and still meet the needs of the staff.																																																											
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<b>Dump Truck</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> <b>Purchase</b>  <input type="checkbox"/> <b>Rental</b> </div> </div>																																																		
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<p>The dump truck was purchased in 1994 and has been retrofitted with compliant emissions equipment that is no longer compliant. The current dump truck no longer meets emission standards and must be replaced to legally be operated. Although not regularly used, it is necessary for emergency response.</p>																																																				
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<div style="margin-bottom: 10px;"> <input checked="" type="checkbox"/> Scheduled Replacement  <input checked="" type="checkbox"/> Replace Obsolete/Outdated Equipment  <input type="checkbox"/> Reduce Staff Time / Increase Efficiency  <input type="checkbox"/> Expand Service or New Operation  <input type="checkbox"/> Increase Safety  <input type="checkbox"/> Meet Required Regulations  <input type="checkbox"/> Rental Option Available         </div> <div>           Estimated Useful Life <u>20 yrs</u> </div>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="text-align: left;">Units / Quantity</th> <th style="text-align: right;">1</th> <th style="text-align: right;">Cost Per Unit</th> <th style="text-align: right;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Purchase Price</td> <td style="text-align: right;">100,000</td> <td></td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>Annual Rental Costs</td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td>Up-Fit / Equipment</td> <td style="text-align: right;">1,500</td> <td></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>Misc.</td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less Discount</td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less Trade In, Etc.</td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td><b>Total Net Cost</b></td> <td style="text-align: right;"><b>101,500</b></td> <td></td> <td style="text-align: right;"><b>101,500</b></td> </tr> </tbody> </table>		Units / Quantity	1	Cost Per Unit	Total Cost	Purchase Price	100,000		100,000	Annual Rental Costs	-		-	Up-Fit / Equipment	1,500		1,500	Misc.	-		-	Less Discount	-		-	Less Trade In, Etc.	-		-	<b>Total Net Cost</b>	<b>101,500</b>		<b>101,500</b>																	
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Unit currently has 3,734 hours and is 20 years old. Emission requirements require replacement of the unit by January 1, 2023 so replacement is recommended in FY 21/22.																																																											
<b>4 Purpose</b>		<b>5 Cost</b>																																																									
<input checked="" type="checkbox"/> <b>X</b> Scheduled Replacement <input type="checkbox"/> Replace Obsolete/Outdated Equipment <input type="checkbox"/> Reduce Staff Time / Increase Efficiency <input type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input checked="" type="checkbox"/> <b>X</b> Meet Required Regulations <input type="checkbox"/> Rental Option Available  Estimated Useful Life _____		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Units / Quantity</th> <th style="text-align: center;">1</th> <th style="text-align: center;">Cost Per Unit</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Purchase Price</td> <td></td> <td style="text-align: right;">177,000</td> <td style="text-align: right;">177,000</td> </tr> <tr> <td>Annual Rental Costs</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Up-Fit / Equipment</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Misc.</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Discount</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Less Trade In, Etc.</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td><b>Total Net Cost</b></td> <td></td> <td style="text-align: right;"><b>177,000</b></td> <td style="text-align: right;"><b>177,000</b></td> </tr> </tbody> </table>		Units / Quantity	1	Cost Per Unit	Total Cost	Purchase Price		177,000	177,000	Annual Rental Costs		-	-	Up-Fit / Equipment		-	-	Misc.		-	-	Less Discount		-	-	Less Trade In, Etc.		-	-	<b>Total Net Cost</b>		<b>177,000</b>	<b>177,000</b>																								
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## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name		2 Form of Acquisition																																																													
<b>Gator with Field Maintenance Equipment</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> Purchase  <input type="checkbox"/> Rental         </div> </div>																																																													
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This equipment will be used for field prep and maintenance as requested by sports leagues and field rentals.																																																															
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## Request for Purchase or Lease of Fleet Capital Equipment

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Replacement of Units 4202 and 4204 which currently have 92,405 and 99,033 miles respectively. These Units are 17 years old and parts are becoming obsolete and harder to source. Unit 1210 currently has 118,577 miles and is 16 years old. This unit also needs to be repainted which will cost more than the vehicle is currently worth.																																																															
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10 Submitting Authority		11 Grant Funding																																																													
Submitted by <b>Justin Nartker</b> Position <b>Director of Public Services</b>		If Matching Grant Funds are Required, the % or \$ Match _____																																																													



## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name		2 Form of Acquisition																																																													
<b>Irrigation Tech Truck Replacements</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> <b>X</b>  <input type="checkbox"/> </div> <div> <b>Purchase</b>   <b>Rental</b> </div> </div>																																																													
3 Justification																																																															
Replacement of Units 6416, 9405, and 9417 which have 79,572, 88,250, and 75,399 miles respectively. Unit 6416 is 12 years old, Unit 9405 is 14 years old, and Unit 9417 is 12 years old. All three trucks are reaching the age where major repairs are going to be needed and replacing before these costly repairs is recommended.																																																															
4 Purpose		5 Cost																																																													
<input checked="" type="checkbox"/> <b>X</b> Scheduled Replacement <input type="checkbox"/> Replace Obsolete/Outdated Equipment <input type="checkbox"/> Reduce Staff Time / Increase Efficiency <input type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input type="checkbox"/> Meet Required Regulations <input type="checkbox"/> Rental Option Available Estimated Useful Life _____		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="text-align: left; padding: 5px;">Units / Quantity</th> <th style="text-align: right; padding: 5px;">3</th> <th style="text-align: right; padding: 5px;">Cost Per Unit</th> <th style="text-align: right; padding: 5px;">Total Cost</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Purchase Price</td> <td style="text-align: right; padding: 5px;">38,800</td> <td></td> <td style="text-align: right; padding: 5px;">116,400</td> </tr> <tr> <td style="padding: 5px;">Annual Rental Costs</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Up-Fit / Equipment</td> <td style="text-align: right; padding: 5px;">3,500</td> <td></td> <td style="text-align: right; padding: 5px;">10,500</td> </tr> <tr> <td style="padding: 5px;">Misc.</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Less Discount</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Less Trade In, Etc.</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td style="text-align: right; padding: 5px;"><b>Total Net Cost</b></td> <td style="text-align: right; padding: 5px;"><b>42,300</b></td> <td></td> <td style="text-align: right; padding: 5px;"><b>126,900</b></td> </tr> </tbody> </table>		Units / Quantity	3	Cost Per Unit	Total Cost	Purchase Price	38,800		116,400	Annual Rental Costs	-		-	Up-Fit / Equipment	3,500		10,500	Misc.	-		-	Less Discount	-		-	Less Trade In, Etc.	-		-	<b>Total Net Cost</b>	<b>42,300</b>		<b>126,900</b>																												
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Possible Use by Other Agency _____ Estimated Trade In Value _____ Estimated Sale Value <span style="float: right;"><b>7,500</b></span>		Average # of Weeks Per Year <span style="float: right;"><b>50</b></span> Average # of Days or Hours Per Week <span style="float: right;"><b>5</b></span> If Seasonal, Appx. # of Months Per Year _____																																																													
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## Request for Purchase or Lease of Fleet Capital Equipment

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<b>Landscape Pickup Truck Replacement</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> <b>X</b>  <input type="checkbox"/> </div> <div> <b>Purchase</b>   <b>Rental</b> </div> </div>																																																													
3 Justification																																																															
Replacement of Unit 9204 which currently has 94,035 miles. This truck is shared by all divisions at the Corp. Yard and would be better utilized as a 1-Ton truck instead of a 1/2 ton.																																																															
4 Purpose		5 Cost																																																													
<div style="margin-bottom: 10px;"> <input checked="" type="checkbox"/> <b>X</b> Scheduled Replacement  <input type="checkbox"/> Replace Obsolete/Outdated Equipment  <input type="checkbox"/> Reduce Staff Time / Increase Efficiency  <input type="checkbox"/> Expand Service or New Operation  <input type="checkbox"/> Increase Safety  <input type="checkbox"/> Meet Required Regulations  <input type="checkbox"/> Rental Option Available                 </div> Estimated Useful Life _____		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="text-align: left; padding: 5px;">Units / Quantity</th> <th style="text-align: right; padding: 5px;">1</th> <th style="text-align: right; padding: 5px;">Cost Per Unit</th> <th style="text-align: right; padding: 5px;">Total Cost</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Purchase Price</td> <td style="text-align: right; padding: 5px;">36,000</td> <td></td> <td style="text-align: right; padding: 5px;">36,000</td> </tr> <tr> <td style="padding: 5px;">Annual Rental Costs</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Up-Fit / Equipment</td> <td style="text-align: right; padding: 5px;">1,500</td> <td></td> <td style="text-align: right; padding: 5px;">1,500</td> </tr> <tr> <td style="padding: 5px;">Misc.</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Less Discount</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr> <td style="padding: 5px;">Less Trade In, Etc.</td> <td style="text-align: right; padding: 5px;">-</td> <td></td> <td style="text-align: right; padding: 5px;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td style="text-align: right; padding: 5px;"><b>Total Net Cost</b></td> <td></td> <td style="text-align: right; padding: 5px;"><b>37,500</b></td> <td style="text-align: right; padding: 5px;"><b>37,500</b></td> </tr> </tbody> </table>		Units / Quantity	1	Cost Per Unit	Total Cost	Purchase Price	36,000		36,000	Annual Rental Costs	-		-	Up-Fit / Equipment	1,500		1,500	Misc.	-		-	Less Discount	-		-	Less Trade In, Etc.	-		-	<b>Total Net Cost</b>		<b>37,500</b>	<b>37,500</b>																												
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## Request for Purchase or Lease of Fleet Capital Equipment

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<b>Marked Patrol Unit Replacement</b>	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																	
3 Justification																																																		
Fleet recommends replacing 6 marked patrol units (MPU) each fiscal year (2 in FY 19-20). This methodology keeps the MPUs rotating through while still under the manufacturers warranty to cover expensive repairs. Due to the nature of the job these vehicles see extreme service and usually have 1 transmission replaced during their lifetime.																																																		
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## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																																	
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## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																																	
<b>Pierce Tiller Truck Replacement</b>	<div style="text-align: center;"> <input checked="" type="checkbox"/> Purchase  <input type="checkbox"/> Rental </div>																																																	
3 Justification																																																		
<p>Unit currently has 63,121 miles and has been in service for 10 years. During FY 18/19 there has been some major repairs to this unit and the reserve ladder truck that is 22 years old. Fleet has met with the Fire Department and agreed that a 10 year primary lifespan and a 10 year reserve lifespan is best for front line Fire Apparatus.</p>																																																		
4 Purpose	5 Cost																																																	
<input checked="" type="checkbox"/> Scheduled Replacement <input type="checkbox"/> Replace Obsolete/Outdated Equipment <input type="checkbox"/> Reduce Staff Time / Increase Efficiency <input type="checkbox"/> Expand Service or New Operation <input type="checkbox"/> Increase Safety <input type="checkbox"/> Meet Required Regulations <input type="checkbox"/> Rental Option Available  Estimated Useful Life _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #d9e1f2;"> <th style="text-align: left;">Units / Quantity</th><th style="text-align: center;">1</th><th style="text-align: center;">Cost Per Unit</th><th style="text-align: center;">Total Cost</th></tr> <tr> <td>Purchase Price</td><td style="text-align: center;">1,600,000</td><td></td><td style="text-align: center;">1,600,000</td></tr> <tr> <td>Annual Rental Costs</td><td style="text-align: center;">-</td><td></td><td style="text-align: center;">-</td></tr> <tr> <td>Up-Fit / Equipment</td><td style="text-align: center;">-</td><td></td><td style="text-align: center;">-</td></tr> <tr> <td>Misc.</td><td style="text-align: center;">-</td><td></td><td style="text-align: center;">-</td></tr> <tr> <td>Less Discount</td><td style="text-align: center;">-</td><td></td><td style="text-align: center;">-</td></tr> <tr> <td>Less Trade In, Etc.</td><td style="text-align: center;">-</td><td></td><td style="text-align: center;">-</td></tr> <tr style="background-color: #ffffcc;"> <td><b>Total Net Cost</b></td><td style="text-align: center;"><b>1,600,000</b></td><td></td><td style="text-align: center;"><b>1,600,000</b></td></tr> </table>	Units / Quantity	1	Cost Per Unit	Total Cost	Purchase Price	1,600,000		1,600,000	Annual Rental Costs	-		-	Up-Fit / Equipment	-		-	Misc.	-		-	Less Discount	-		-	Less Trade In, Etc.	-		-	<b>Total Net Cost</b>	<b>1,600,000</b>		<b>1,600,000</b>																	
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Possible Use by Other Agency _____ Estimated Trade In Value _____ Estimated Sale Value <span style="float: right;"><b>15,000</b></span>	Average # of Weeks Per Year <span style="float: right;"><b>52</b></span> Average # of Days or Hours Per Week <span style="float: right;"><b>7</b></span> If Seasonal, Appx. # of Months Per Year _____																																																	
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## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																																	
<b>Public Services Supervisor Truck Replacements</b>	<div style="text-align: center;"> <input checked="" type="checkbox"/> Purchase  <input type="checkbox"/> Rental         </div>																																																	
3 Justification																																																		
Replacement of Units 4205, 7207, and 9202 which have 89,155, 78,859, 68,565 miles respectively. Units 4205 and 9202 are 14 years old and Unit 7207 is 13 years old. All three trucks are reaching the age where major repairs are going to be needed and replacing before these costly repairs is recommended.																																																		
4 Purpose	5 Cost																																																	
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Possible Use by Other Agency _____ Estimated Trade In Value _____ Estimated Sale Value <span style="float: right;"><b>5,000</b></span>	Average # of Weeks Per Year <span style="float: right;"><b>50</b></span> Average # of Days or Hours Per Week <span style="float: right;"><b>5</b></span> If Seasonal, Appx. # of Months Per Year _____																																																	
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## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name	2 Form of Acquisition																																																	
<b>Type III Fire Engine Replacement</b>	<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																																	
3 Justification																																																		
The Type III Fire Engines are reaching end of designed and useful life. Fire and Fleet have met to discuss the replacements and have come up with a 3 year replacement schedule since the unit are reaching the end of their useful life.																																																		
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## Request for Purchase or Lease of Fleet Capital Equipment

1 Equipment Name		2 Form of Acquisition																																																									
<b>Vactor Truck</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> Purchase  <input type="checkbox"/> Rental         </div> </div>																																																									
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The City of Rocklin acquired the current unit from the City of Roseville as part of a trade for the under utilized patch truck. The current Vactor truck no longer meets emission standards and must be replaced to legally operate.																																																											
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## Request for Purchase or Lease of Fleet Capital Equipment

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Replacement is Units 5212 and 5208 which currently have 139,254 and 63,231 miles respectively. Unit 5212 12 years old and Unit 5208 is 17 years old. Unit 5212 is the primary vehicle used by the Public Safety Volunteers has high mileage and has had a number of major repairs to extend the useful life. Parts for Unit 5208 are becoming harder to source and replacement is recommended.																																																															
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Capital Equipment

Capital Equipment	Div.	Fund	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Total
SCBA and Breathing Air Compressor	503	304	334,700	-	-	-	-	-	334,700
Use of Force Video Simulator	401	242	200,000	-	-	-	-	-	200,000
Fire: Engine Equipment, Hose, and Rescue	503	304	56,600	-	-	-	-	-	56,600
									-
									-
									-
									-
									-
									-
									-
Total Equipment			591,300	-	-	-	-	-	591,300

## Request for Purchase or Lease of Capital Equipment

<b>1 Equipment Name</b>		<b>2 Form of Acquisition</b>																																	
<b>SCBA and Breathing Air Compressor</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> <b>Purchase</b>  <input type="checkbox"/> <b>Rental</b> </div> </div>																																	
<b>3 Justification</b>																																			
<p>The Current Self Contained Breathing Apparatus (SCBA) have reached the end of their useful life and require greater maintenance and service. New SCBA's provide for greater Firefighter safety. The current compressor has experienced several failures resulting in long down time and repair costs. This is the only breathing air compressor in the department. The current blast chamber and compressor will become obsolete with new SCBA technology.</p>																																			
<b>4 Purpose</b>		<b>5 Cost</b>																																	
<div style="margin-bottom: 10px;"> <input checked="" type="checkbox"/> Scheduled Replacement  <input checked="" type="checkbox"/> Replace Obsolete/Outdated Equipment  <input type="checkbox"/> Reduce Staff Time / Increase Efficiency  <input type="checkbox"/> Expand Service or New Operation  <input checked="" type="checkbox"/> Increase Safety  <input type="checkbox"/> Meet Required Regulations  <input type="checkbox"/> Rental Option Available         </div> <div>           Estimated Useful Life      <b>15 yrs</b> </div>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="text-align: left;">Units / Quantity</th> <th style="text-align: right;">1</th> <th style="text-align: right;">Per Unit Cost</th> <th style="text-align: right;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Purchase Price</td> <td></td> <td style="text-align: right;">334,700</td> <td style="text-align: right;">334,700</td> </tr> <tr> <td>Annual Rental Costs</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Up-Fit / Equipment</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Misc.</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less Discount</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less Trade In, Etc.</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr style="background-color: #ffffcc;"> <td style="text-align: right;"><b>Total Net Cost</b></td> <td></td> <td style="text-align: right;"><b>334,700</b></td> <td style="text-align: right;"><b>334,700</b></td> </tr> </tbody> </table>		Units / Quantity	1	Per Unit Cost	Total Cost	Purchase Price		334,700	334,700	Annual Rental Costs		-	-	Up-Fit / Equipment		-	-	Misc.		-	-	Less Discount		-	-	Less Trade In, Etc.		-	-	<b>Total Net Cost</b>		<b>334,700</b>	<b>334,700</b>
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## Request for Purchase or Lease of Capital Equipment

1 Equipment Name		2 Form of Acquisition																																	
<b>Use of Force Video Simulator</b>		<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <input checked="" type="checkbox"/> <b>X</b>  <input type="checkbox"/> </div> <div> <b>Purchase</b>   <b>Rental</b> </div> </div>																																	
3 Justification																																			
<p>This simulator provides invaluable reality based scenario training including use of force, decision making and de-escalation. New scenarios, provided by the manufacturer, are added on a regular basis.</p>																																			
4 Purpose		5 Cost																																	
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Submitted by <b>Chad Butler</b>  Position <b>Chief of Police</b>																																			

## Request for Purchase or Lease of Capital Equipment

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<b>Fire: Engine Equipment, Hose, and Rescue Equipment</b>		<input checked="" type="checkbox"/> Purchase <input type="checkbox"/> Rental																																	
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Includes equipment and fire hose needed to supply the new fire truck, as well as rescue equipment necessary for emergency situations at Quarry Park.																																			
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# **PLAN, POLICIES, AND PROCESS**

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# CAPITAL IMPROVEMENT 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 Improvement Plan (CIP) has been developed to prioritize capital project and equipment requests. The Capital Improvement 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

## COMMITTEE

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

Steven Rudolph, City Manager  
Kim Sarkovich, Assistant City Manager/CFO  
Marc Mondell, Assistant City Manager  
Justin Nartker, Public Services, Director  
Karen Garner, Parks and Recreation, Director  
William Hack, Fire Chief  
Chad Butler, Police Chief  
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 Improvement 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 \$5,000 for grants, \$10,000 for equipment, and \$100,000 for capital projects)
- Long life (greater than five years)
- Results in the creation or revitalization of a capital asset.

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

## **DETERMINE PROJECT CRITERIA**

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 based 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 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 Improvement Plan (CIP) Policies**

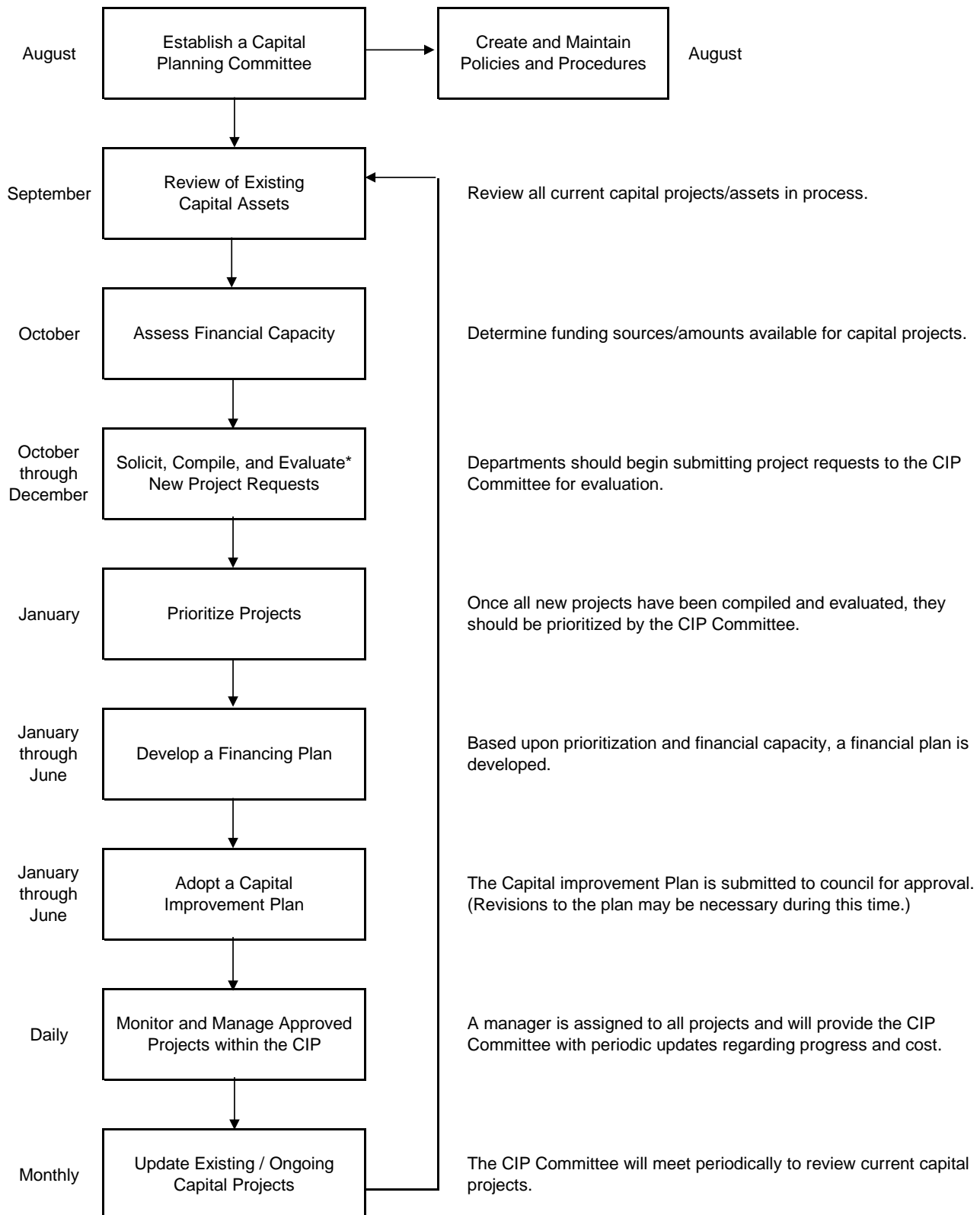
### **City of Rocklin**

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 improvement 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 Improvement Plan
  - B. will contain a statement of fiscal impact (including funding sources and estimated costs)
  - C. will be selected according to the established Capital Improvement Plan
  - D. will have an assigned project manager.
5. Once the projects are evaluated 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.



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## CAPITAL IMPROVEMENT PLAN (CIP) TIMELINE



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

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