CITY OF ROCKLIN Capital Improvement Plan 2021-2025



June 23, 2020

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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, purchase of 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:

 Thirteen (13) projects are ongoing, span multiple years, and have already received approval/funding:

ADA Transition Plan Annual Road Resurfacing City Hall Refurbishment Granite Drive Median Mission Hills Reconstruction Northwest Rocklin Annexation Sewer Pacific Street Roundabout 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 Sunset Blvd. Sidewalk Traffic Signal ITS

• Eight (8) projects are new and funding has been identified:

Aguilar Road Improvements City Hall 2nd Floor Study and Remodel Five Star Blvd. and Destiny Drive Reconstruction Lonetree Blvd. and Stanford Ranch Road Median Improvements Midas Avenue Drainage Repair Monument Springs Bridge Police HVAC and Roof Replacement Sierra College Blvd. Widening

Thirteen (13) projects have been identified and are unfunded:

B Street Pedestrian Corridor Farron Railroad Pedestrian Crossing Fire Training Tower Johnson Springview Park - Parking Lot Kathy Lund Park - Parking Lot Police Department Parking Lot Quarry District Alley Work Railroad Avenue North West Extension Railroad Avenue Roadway Extension Rocklin Road Sidewalk and Center Island Sunset Park Trail Phase A SWRA Pickle Ball Courts SWRA West Trails – ADA Compliance

Capital Purchases

Vehicles

Existing vehicles up for replacement:

- Three (3) Pickup Trucks
- One (1) SUV

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 FY 2021-25 Capital Project Requests City of Rocklin Capital Improvement Plan – Roadway Improvement Needs FY 2021-25 Capital Purchase Requests Capital Improvement Plan Capital Improvement Plan Policies Capital Improvement Plan Timeline

Capital Improvement Plan FY 2020-21 by Funding Source

Fund 100 (General Fund)	
Granite Drive Median	145,000
Total Fund 100	145,000
Fund 120 (General Fund - Streets Maintenance)	
Annual Road Resurfacing	138,000
Total Fund 120	138,000
Fund 205 (SB1 - RMRA)	
Mission Hills Reconstruction	839,500
Sierra College Blvd. (Rocklin Road to El Don)	345,000
Total Fund 205	1,184,500
Fund 210 (SB 325 - Sales Tax)	
ADA Transition Plan	200,600
Annual Road Resurfacing	805,000
Lonetree Blvd. and Stanford Ranch Road Median Improvements	401,900
Midas Avenue Drainage Repair	165,000
Sceptre Drive & Camelot Drive Repair	240,000
Stormwater Pipe Replacement	632,500
Traffic Signal ITS	150,000
Total Fund 210	2,595,000
Fund 235 (Landscaping & Lighting 2)	
Traffic Signal ITS	150,000
Total Fund 235	150,000
Fund 240 (Streets Grants)	
Five Star Blvd. and Destiny Drive Reconstruction	15,000
Pacific Street Roundabout	3,220,000
Sierra College Blvd. Widening	345,000
Total Fund 240	3,580,000
Fund 257 (CDBG - HUD Entitlement)	
ADA Transition Plan	171,800
Total Fund 257	171,800
Fund 302 (Traffic Circulation Impact Fee)	
Monument Springs Bridge	1,500,000
Sierra College Blvd. Widening	30,000
Total Fund 302	1,530,000
Fund 304 (Capital Construction Impact Fee)	
City Hall Refurbishment	278,500
Total Fund 304	278,500
Fund 306 (Whitney Ranch Trunk Sewer)	
Northwest Rocklin Annexation Sewer	600,000
Total Fund 306	600,000
Fund 311 (Rocklin PFA - Capital)	
City Hall Refurbishment and Mural	571,600
Total Fund 311	571,600
Capital Equipment and Fleet	
Equipment Requests	
Fleet Requests	213,700
Total	213,700
Total Capital Improvement Plan FY 2020-21	11,158,100

CAPITAL PROJECTS

Capital Improvement Plan FY 2021-25 Projects

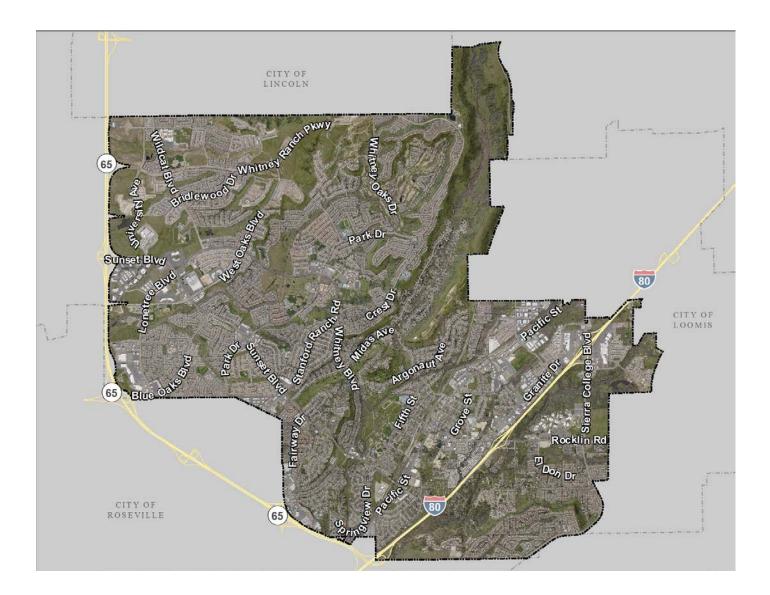
Projects	icts	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Unfunded	Total	Justification
ADA Transition Plan		N/A	509,100	372,400	414,600	414,600	414,600	414,600		2,539,900	Existing ADA barriers need to be identified, prioritized, and repaired as required by law.
Aguilar Road Improvements	nents		,		150,000	500,000	1,725,000			2,375,000	Aguilar Road is a substandard rural road that cannot accommodate vehicles and pedestrian/Dike traffic. A residential development project (Rocklin Meadows) is conditioned to install a large section of frontage improvements along the west side of the road. This project would continue those improvements up to China Garden Road to separate the vehicle traffic from pedestrian/bike traffic.
Annual Road Resurfacing	ing	N/A	805,000	943,000	805,000	805,000	805,000	805,000	I	4,968,000	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	ırridor	1	-		1	1	I	1	1,265,000	1,265,000	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.
City Hall 2nd Floor Study and Remodel	dy and Remodel				100,000	I				100,000	Improve efficiencies, enhance security for confidential matters and materials and realign space for specific departmental needs.
City Hall Refurbishment	ıt	96,500	20,000	850,100		1	'	I	ı	996,600	City Hall is in need of repair due to the age of the building and failing materials.
Farron Railroad Pedestrian Crossing	trian Crossing	-	·	•	,	I	ı		394,500	394,500	This project is an opportunity to improve pedestrian mobility, especially those with disabilities. Redevelopment of the old Kmart will increase pedestrian volumes to and from Johnson Springview Park, and Farron Street's railroad crossing is a direct barrier, on both sides of the street.
Fire Training Tower		-	·						368,000	368,000	The fire department does not have a dedicated training facility. Currently, Fire fighters must travel to Roseville or Nevada County to perform essential training including, but not limited to: live-fire burns, firefighter and victim rescue, forcible entry, ventilation, and ladder operations. Scheduling the use of these facilities is difficult, valuable training time is lost traveling to and from these facilities, and resources are unable to provide service to the City of Rocklin during their absence.
Five Star Blvd. and Destiny Drive Recon.	stiny Drive Recon.	-		15,000	1,300,000		-	I	-	1,315,000	There are several failed sections of asphalt on Five Star Blvd. and Destiny Drive that if not addressed could potentially become a safety hazard for the public.
Granite Drive Median		-	70,000	145,000	861,300	I				1,076,300	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.
Johnson Springview Park - Parking Lot	ark - Parking Lot	-				•	ı	,	345,000	345,000	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 renues in the Quarry District and the possible connection to Peter Hill Hentiage Park via B Street, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion.
Kathy Lund Park - Parking Lot	ing Lot				,	1			299,000	299,000	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.
Lonetree and Stanford Median Improve.	l Median Improve.	-		401,900	-	1	-	'	-	401,900	The proposed design is fiscally prudent, provides improved turning movements, and reduces the risk of collisions.
Midas Avenue Drainage Repair	ge Repair			165,000	1	1	ı		1	165,000	Pipe repair is part of existing CIP (Stormwater Pipe Replacement). Pipe failure has undermined roadway causing additional damage that needs to be addressed.

Projects	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Unfunded	Total	Justification
Mission Hills Reconstruction	-	550,000	839,500	690,000	977,500	'	'	ſ	3,057,000	Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.
Monument Springs Bridge	•	ı	1,500,000						1,500,000	The developer of Granite Lakes Estates is conditioned to construct the Monument Springs Bridge before any additional building permits can be approved. The City will reimburse the developer upon completion of the bridge.
Northwest Rocklin Annexation Sewer	-	40,000	600,000					,	640,000	Per Development Agreements, the City is responsible for making needed upgrades once a predetermined number of building preeded upgrades once a predetermined number 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	439,900	100,000	3,220,000						3,759,900	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	1,500	1			·			220,000	221,500	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.
Police HVAC and Roof Replacement	I	1	ı		1	1,160,000	ı		1,160,000	In order for the roofing to be replaced all HVAC units must be removed from the roof. Since the HVAC units are scheduled for replacement in FY 32/24 it makes the most sense financially to replace the roof at the same time.
Quarry District Alley Work	I		ı		ı		ı	822,300	822,300	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 bight in the area.
Railroad Avenue North West Extension	•				·		•	2,530,000	2,530,000	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 Ralinoad.
Railroad Avenue Roadway Extension	ı	ı	ı		ı	I	I	3,027,500	3,027,500	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. ** Developer Contribution conditioned on project moving forward.
Rocklin Road Sidewalk and Center Island	-	1	1	1	,			977,500	977,500	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	19,200	240,000	240,000						499,200	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. (Clover to City Limit)	-	172,500		718,800		-			891,300	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. (Rocklin Rd to El Don)	1	345,000	345,000	1	1	1	1		690,000	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.

Projects	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Unfunded	Total	Justification
Sierra College Blvd. Widening	1		375,000					1	375,000	The Rocklin Station project was conditioned to enter into a reimbursement agreement with the City to pay the full cost of frontage improvements along the Lifehouse Church property. The City would construct the improvements and charge the Rocklin Station developer 50 % of the cost. The Lifehouse Church owners would dedicate the additional right of way and pay the remaining 50% of the construction cost. The City will pay for the design.
Stormwater Pipe Replacement	N/A	150,000	632,500	632,500	632,500	632,500	632,500	11,988,800	15,301,300	The stormwater assessment report has identified over \$14.3 million 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.
Sunset Blvd. Sidewalk		ı	-	130,600	,	I		I	130,600	
Sunset Park Trail Phase A	ı	I	ı	I	I	I		287,500	287,500	A planned section of the future Park Sunset Trail, serving local residents and would provide a traffic free alternative along existing land easements. Funding may be offset by possible SPMUD contributions.
SWRA Pickle Ball Courts	·	ı	ı	I	1	ı	ı	764,800	764,800	The project is identified in the strategic plan to maintain and enhance Rocklin's physical environment and to continually develop and enhance the area for public use.
SWRA West Trails - ADA Compliance	I	·		I	·	ı		793,500	793,500	The project is identified in the Strategic Plan and Phase I & II Improvements memo for SWRA to enhance the area for public use as well as maintain and enhance Rocklin's physical environment. The project would also help satisfy the requirements for the City to create an accessibility plan.
Traffic Signal ITS	122,300	391,000	300,000	300,000	141,000	141,000	141,000	2,584,500	4,120,800	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.
Total Projects	679,400	3,422,600	10,944,400	6,102,800	3,470,600	4,878,100	1,993,100	26,667,900	58,158,900	

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

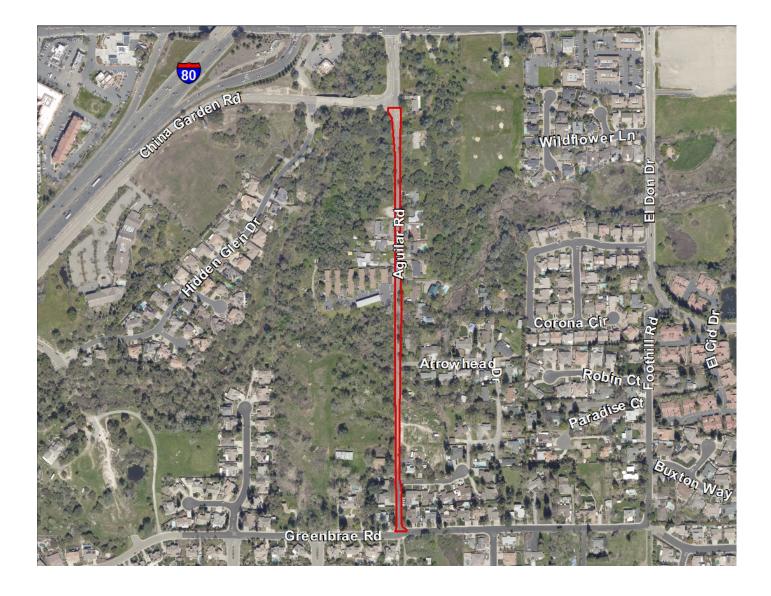


Existing Capital Project

Project Name						2 Departm	ent	
ADA Transitio	on Plan					F	Public Servic	es
Location								
Various locations	throughout th	e City. HUD E	Entitlement fu	unds can only	be used in sp	ecific areas.		
Description								
Upgrade existing of	curbs, gutters,	and sidewalk	ks for ADA cor	npliance.				
Justification								
Justification								
Schedule by Cost	Flement							
Schedule by Cost		EV 2010 20	EV 2020 21	EV 2021 22	EV 2022 22	EV 2022 24	EV 2024 25	Decident
Cost	Thru	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
		FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
Cost Element	Thru							-
Cost Element Land	Thru							Total
Cost Element Land Planning / Design	Thru	Projected -	Budget - -	Budget - -	Budget - -	Budget - -	Budget	Total
Cost Element Land Planning / Design Construction	Thru	Projected -	Budget - -	Budget - -	Budget - -	Budget - -	Budget - -	-
Cost Element Land Planning / Design Construction Misc.	Thru	Projected - - 442,700 -	Budget - - 323,800 -	Budget - - 360,500 -	Budget - - 360,500 -	Budget - - 360,500 -	Budget	Total 2,208,500 331,405
Cost Element Land Planning / Design Construction Misc. Contingency 15% Total	Thru FY 2018-19 - - - - - - -	Projected 442,700 66,405	Budget 323,800 - 48,600	Budget	Budget - - 360,500 - 54,100	Budget - - 360,500 - 54,100	Budget - 360,500 - 54,100	Total 2,208,500 331,405
Cost Element Land Planning / Design Construction Misc. Contingency 15%	Thru FY 2018-19 - - - - - - -	Projected 442,700 66,405	Budget 323,800 - 48,600	Budget	Budget - - 360,500 - 54,100	Budget - - 360,500 - 54,100	Budget - 360,500 - 54,100	Total
Cost Element Land Planning / Design Construction Misc. Contingency 15% Total	Thru FY 2018-19 - - - - - - -	Projected 442,700 66,405	Budget 323,800 - 48,600	Budget	Budget - - 360,500 - 54,100	Budget - - 360,500 - 54,100	Budget - 360,500 - 54,100	Total 2,208,500 331,405
Cost Element Land Planning / Design Construction Misc. Contingency 15% Total Schedule by Fund	Thru FY 2018-19 - - - - - N/A	Projected	Budget	Budget 360,500 - 54,100 414,600	Budget	Budget 360,500 54,100 414,600	Budget	Total 2,208,500 331,405 2,539,900
Cost Element Land Planning / Design Construction Misc. Contingency 15% Total Schedule by Fund Funding	Thru FY 2018-19 - - - - - - - - - - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget - 360,500 360,5100 414,600 FY 2024-25	Total 2,208,500 331,405 2,539,900 Project Total
Cost Element Land Planning / Design Construction Misc. Contingency 15% Total Schedule by Fund Funding Source	Thru FY 2018-19 - - - - - - - - - - - - - - - - - -	Projected Projected Projected Projected	Budget	Budget	Budget	Budget	Budget - 360,500 360,500 414,600 FY 2024-25 Budget	Total

	Total	N/A	509,100	372,400	414,600	414,600	414,600	414,600	2,539,900
8	Submitting Autho	rity					9 Grant Fur	nding	
	Submitted by Position		artker of Public Serv	vices				ng Grant Fund or \$ Match	s are Required,

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Aguilar Road Improvements	Public Services	FY 2023-24



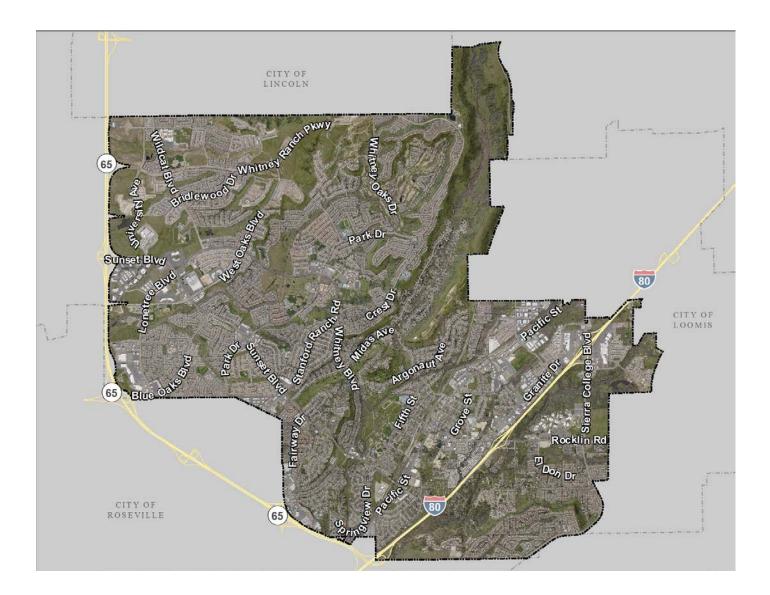
Project Name						2 Departm	ent	
Aguilar Road	Improvem	nents					Public Service	25
Location								
Aguilar Road betw	veen China Ga	rden Road an	d Greenbrae	Road				
Description								
Aguilar Road Impr west side of the ro						er, an 8ft ped	estrian/bike pa	th along the
Justification								
development proj of Aguilar Road. T pedestrian/bike tr Schedule by Cost	his project wo affic.	-		-			-	
-								
Cost Element	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
Land	-	-	-	-	500,000		-	500,000
Planning / Design	-	-	-	150,000	-	-	-	150,000
Construction	-	-	-	-	-	1,500,000	-	1,500,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	225,000	-	225,000
Total	-	-	-	150,000	500,000	1,725,000	-	2,375,000
Schedule by Fund								
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	-	-	-	150,000	500,000	1,625,000	-	2,275,000
212 - Bike / Ped	-	-	-	-	-	100,000	-	100,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	-	150,000	500,000	1,725,000	-	2,375,000
Submitting Autho	rity					9 Grant Fui	nding	

% or \$ Match

Position

Director of Public Services

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



1 Project Name	2 Department
Annual Road Resurfacing	Public Services
3 Location	•
Various streets and roadways within the City Limits	

4 Description

Resurface various roadways and streets within the City of Rocklin. This includes the various methods of resurfacing e.g. HDMB, Slurry, etc.

5 Justification

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.

6 Schedule by Cost Element

Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	700,000	820,000	700,000	700,000	700,000	700,000	4,320,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	105,000	123,000	105,000	105,000	105,000	105,000	648,000
Total	N/A	805,000	943,000	805,000	805,000	805,000	805,000	4,968,000

7 Schedule by Fund

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
120 - GF Streets	-	805,000	138,000	-	-	-	-	943,000
201 - Gas Tax	-	-	-	405,000	405,000	405,000	405,000	1,620,000
210 - Sales Tax	-	-	805,000	400,000	400,000	400,000	400,000	2,405,000
	-	-	-	-	-	-	-	-
	_	-	-	-	-	-	-	-
Total	N/A	805,000	943,000	805,000	805,000	805,000	805,000	4,968,000

8 Submitting Authorit	Y	9 Grant Funding
Submitted by	Justin Nartker	If Matching Grant Funds are Required,
Position	Director of Public Services	% or \$ Match

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



1 Project Name	1 Project Name							2 Department		
B Street Pedestrian Corridor						Parl	ks and Recre	ation		
3 Location	Location									
B Street between I	Front Street a	nd Fifth Stree	t.							
4 Description										
Convert B Street to	o a pedestrian	n friendly gree	n space to im	prove access	between Joh	nson Springvie	ew Park and H	eritage Park.		
5 Justification										
new Heritage Park	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.									
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project		
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total		
Land	-	-	-	-	-	-	-	-		
Planning / Design	-	-	-	-	-	-	-	100,000		
Construction	-	-	-	-	-	-	-	1,000,000		
Misc.	-	-	-	-	-	-	-	- 165,000		
Contingency 15%	-	-		-	-		-	1,265,000		
ONIONDED								1,203,000		
7 Schedule by Fund										
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project		
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total		
Unfunded	-	-			-	-		1,265,000		
	-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-	-		
				-		-		-		
	-	-		-		-	-	-		
UNFUNDED	-	-	-	-	-	-	-	1,265,000		
8 Submitting Autho	rity					9 Grant Fur	nding			
Submitted by Phil Lewis Position Director of Parks and Recreation						ng Grant Funds or \$ Match _	are Required,			

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
City Hall 2 nd Floor Study and Remodel	Finance	FY 2021-22



1	1 Project Name						2 Departm	2 Department		
	City Hall 2nd Floor Study and Remodel							Finance		
3	Location									
	City Hall at 3970 Ro	ocklin Road								
4	Description									
	Evaluate the current space and departmental needs for the 2nd floor of City Hall and remodel accordingly.									
5	Justification									
6	Improve efficiencies, enhance security for confidential matters and materials and realign space for specific departmental needs.									
	Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project	
	Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total	
	Land	-	-	-	-	-	-	-	-	
	Planning / Design	-	-	-	-	-	-	-	-	
	Construction	-	-	-	100,000	-	-	-	100,000	
	Misc.	-	-	-	-	-	-	-	-	
	Contingency 15% Total	-	-	-	100,000	-	-	-	- 100,000	
	TOLAI	-	-	-	100,000	-	-	-	100,000	
7	Schedule by Fund									
-										
	Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project	
	Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total	
	100 - General Fund	-	-	-	100,000	-	-	-	100,000	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
	Total	-	-	-	100,000	-	-	-	100,000	
•							O Current From			
8	Submitting Author	rity					9 Grant Fu	naing		
	Submitted by	Kim Sark	ovich				lf Matchi	ng Grant Fund	s are Required,	
	Position	ACM / C						or \$ Match		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
City Hall Refurbishment	Public Services	FY 2019-20 and FY 2020-21



1 P	1 Project Name						2 Department		
C	City Hall Refurbishment							Public Servic	ces
3 L	Location								
3	970 Rocklin Road								
4 D	Description								
	emodel the curre noisture barrier re	•	vhich will incl	ude new sidir	ng, windows,	doors, back st	airs, 2nd floor	deck, dry rot	repair, and
5 J	lustification								
	City Hall is in need of repair due to the age of the building and failing materials. 5 Schedule by Cost Element								
	Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
	Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
L	and	-	-	-	-	-	-	-	-
Р	lanning / Design	96,500	-	-	-	-	-	-	96,500
С	onstruction	-	43,500	739,200	-	-	-	-	782,700
N	Aisc.	-	-	-	-	-	-	-	-
С	ontingency 15%	-	6,500	110,900	-	-	-	-	117,400
	Total	96,500	50,000	850,100	-	-	-	-	996,600
7 S	chedule by Fund								
_									
	Funding Source	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
	11 - Rocklin PFA	96,500	-	571,600	-	-	-	-	668,100
3	04 - Capital Con.	-	50,000	278,500	-	-	-	-	328,500
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total	96,500	50,000	850,100	-	-	-	-	<mark>996,600</mark>
8 S	ubmitting Autho	rity					9 Grant Fui	nding	
	Submitted by Justin Nartker Position Director of Public Services						ng Grant Fund or \$ Match	s are Required,	

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Farron Railroad Pedestrian Crossing	Public Services	TBD



1 Project Name						2 Departm	ent	
Farron Street	t Railroad	Crossing P	Pedestrian	Improvei	ment	I	Public Servic	es
Location	Location							
Farron Street Rail	road Crossing							
Description								
Improve pedestria of travel around th			s barriers, by	installing cor	crete panels	along the railr	oad tracks to p	provide a path
Justification								
is a direct opportunity to improve pedestrian mobility, especially those with disabilities. Redevelopment of the old Kmart will increase pedestrian volumes to and from Johnson Springview Park, and Farron Street's railroad crossing is a direct barrier, on both sides of the street.								
Schedule by Cost	Element							
Cost Element	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	49,500
Construction	-	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	45,000
Contingency 15%	-	-	-	-	-		-	394,500
ONFONDED	_						_	334,300
' Schedule by Fund								
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	394,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	394,500
Submitting Autho	rity					9 Grant Fu	nding	
Submitted by	Justin Na	ırtker				lf Matchi	ng Grant Funds	s are Required,
Position		Director of Public Services					or \$ Match	

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Fire Training Tower	Public Services	TBD



						2 Departm	ent	
Fire Training	Tower					Fi	ire Departm	ent
Location								
4081 Alvis Court.	Tower is mod	ular and can b	be relocated a	as necessary.				
Description								
Three story fire training and rescu opportunities.								
Justification								
ventilation, and la from these facilitie Schedule by Cost	es, and resour		-				-	raveling to and
selledule by cost								
-		EV 2010 20	EV 2020 21	EV 2021 22	EV 2022 22	EV 2022 24	EV 2024 25	Droinat
Cost Element	Thru	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
Cost		FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	
Cost Element	Thru							Total -
Cost Element Land	Thru							Total - 5,000
Cost Element Land Planning / Design	Thru							Total - 5,000 250,000
Cost Element Land Planning / Design Construction	Thru							
Cost Element Land Planning / Design Construction Misc.	Thru	Projected - - - -	Budget - - - -	Budget - - - -			Budget	Total 5,000 250,000 65,000 48,000
Cost Element Land Planning / Design Construction Misc. Contingency 15%	Thru FY 2018-19 - - - - - -	Projected - - - -	Budget - - - -	Budget - - - - -			Budget	Total 5,000 250,000 65,000 48,000
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund	Thru FY 2018-19 - - - - - -	Projected - - - -	Budget - - - -	Budget - - - - -			Budget	Total 5,000 250,000 65,000 48,000 368,000
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED	Thru FY 2018-19 - <t< td=""><td>Projected</td><td>Budget</td><td>Budget</td><td>Budget</td><td>Budget</td><td>Budget</td><td>Total 5,000 250,000 65,000 48,000</td></t<>	Projected	Budget	Budget	Budget	Budget	Budget	Total 5,000 250,000 65,000 48,000
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund	Thru FY 2018-19 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget - FY 2024-25	Total 5,000 250,000 65,000 48,000 368,000 9 Project Total
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding Source	Thru FY 2018-19 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget - FY 2024-25	Total 5,000 250,000 65,000 48,000 368,000 9 Project Total
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding Source	Thru FY 2018-19 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget - FY 2024-25	Total 5,000 250,000 65,000 48,000 368,000 9 Project Total
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding Source	Thru FY 2018-19 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget - FY 2024-25	Total 5,000 250,000 65,000 48,000 368,000 Project
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding Source	Thru FY 2018-19 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget - FY 2024-25	Total 5,000 250,000 65,000 48,000 368,000 9 Project Total

8 Submitting Autho	prity	9 Grant Funding
Submitted by	William R. Hack	If Matching Grant Funds are Required,
Position	Fire Chief	% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Five Star Blvd and Destiny Drive Recon.	Public Services	FY 2021-22



1 Project Name						2 Department			
Five Star Blvd	Five Star Blvd. and Destiny Drive Reconstruction Public Services						es		
Location									
Five Star Blvd. From Stanford Ranch Road to end and Destiny Drive from Five Star Blvd. to the end.									
4 Description	Description								
Remove and replac	Remove and replace failed asphalt.								
5 Justification									
There are several fa safety hazard for th 6 Schedule by Cost E	ne public.				,				
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project	
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total	
Land	-	-	-	-	-	-	-	-	
Planning / Design	-	-	15,000	-	-	-	-	15,000	
Construction	-	-	-	1,130,500	-	-	-	1,130,500	
Misc.	-	-	-	-	-	-	-	-	
Contingency 15%	-	-	-	169,500	-	-	-	169,500	
Total	-	-	15,000	1,300,000	-	-	-	1,315,000	
7 Schedule by Fund									
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project	
Source 240 - RSTP	FY 2018-19	Projected	Budget 15,000	Budget 1,300,000	Budget	Budget	Budget	Total 1,315,000	
240 - KSTP		-	13,000	1,300,000	-		-	1,313,000	
	-		-	-		_	_	-	
		-	-	-	-	-		-	
	-	-	-	-	-	-	-	-	
Total	-	-	15,000	1,300,000	-	-	-	1,315,000	
8 Submitting Author	ity					9 Grant Fur	nding		
Submitting Authority Submitted by Justin Nartker Position Director of Public Services						ng Grant Funds or \$ Match	s are Required,		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Granite Drive Median	Public Services	FY 2020-21 and FY 2021-22



Project Name						2 Departm	ent	
Granite Drive	Median					I	Public Servic	es
Location								
Dominguez Road t	o Sierra Colle	ge Blvd. (400	0 feet).					
_								
Description								
Construct and land	dscape a medi	ian to include	double arche	ed light poles.				
Justification								
		will enhance	the aesthetic	s of the Grani	ite Drive corri	dor.		
Schedule by Cost I	Element						EV 2024-25	Project
	Element	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 Budget	Project Total
Schedule by Cost I Cost Element	Element						FY 2024-25 Budget	-
Schedule by Cost I Cost Element Land	Element	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		Total
Schedule by Cost I Cost Element Land Planning / Design	Element	FY 2019-20 Projected	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		Total 60,900
Schedule by Cost I Cost Element Land Planning / Design Construction	Element	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23	FY 2023-24	Budget - -	Total 60,900
Schedule by Cost I Cost Element Land Planning / Design Construction Misc.	Element	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23	FY 2023-24	Budget - -	Total 60,900 875,100
Schedule by Cost I Cost Element Land Planning / Design Construction Misc.	Element	FY 2019-20 Projected - 60,900	FY 2020-21 Budget - - 126,100	FY 2021-22 Budget - - 749,000 -	FY 2022-23	FY 2023-24	Budget - - - -	Total 60,900 875,100 140,300
Schedule by Cost I Cost Element Land Planning / Design Construction Misc. Contingency 15% Total	Element	FY 2019-20 Projected 	FY 2020-21 Budget - - 126,100 - 18,900	FY 2021-22 Budget - - 749,000 - 112,300	FY 2022-23	FY 2023-24	Budget - - - - - -	Total 60,900 875,100 140,300
Schedule by Cost I Cost Element Land Planning / Design Construction Misc. Contingency 15% Total	Element	FY 2019-20 Projected 	FY 2020-21 Budget - - 126,100 - 18,900	FY 2021-22 Budget - - 749,000 - 112,300	FY 2022-23	FY 2023-24	Budget - - - - - -	-
Schedule by Cost I Cost Element Land Planning / Design Construction Misc. Contingency 15% Total Schedule by Fund Funding	Element Thru FY 2018-19 - - - - - - - - - - - - -	FY 2019-20 Projected 0 60,900 - 9,100 70,000	FY 2020-21 Budget - - 126,100 - 18,900 145,000	FY 2021-22 Budget - - 749,000 - 112,300 861,300	FY 2022-23 Budget 	FY 2023-24 Budget 	Budget	Total 60,900 875,100 140,300 1,076,300 Project
Schedule by Cost I Cost Element Land Planning / Design Construction Misc. Contingency 15% Total Schedule by Fund Funding Source	Element Thru FY 2018-19 - - - - - - -	FY 2019-20 Projected 0 60,900 0 9,100 70,000 FY 2019-20 Projected	FY 2020-21 Budget - 126,100 - 126,100 - 18,900 145,000	FY 2021-22 Budget - - 749,000 - 112,300 861,300 FY 2021-22 Budget	FY 2022-23 Budget - - - - - -	FY 2023-24 Budget - - - - - - -	Budget - - - - - -	Total 60,900 875,100 140,300 1,076,300 Project Total
Schedule by Cost I Cost Element Land Planning / Design Construction Misc. Contingency 15% Total Schedule by Fund Funding Source 210 - Sales Tax	Element Thru FY 2018-19 - - - - - - - - - - - - -	FY 2019-20 Projected 0 60,900 - 9,100 70,000	FY 2020-21 Budget - - 126,100 - 18,900 145,000	FY 2021-22 Budget - 749,000 - 112,300 861,300 FY 2021-22 Budget 856,300	FY 2022-23 Budget 	FY 2023-24 Budget 	Budget	Total 60,900 875,100 140,300 1,076,300 Project Total 926,300
Element Land Planning / Design Construction Misc. Contingency 15% Total Schedule by Fund Funding	Element Thru FY 2018-19 - - - - - - - - - - - - -	FY 2019-20 Projected 0 60,900 0 9,100 70,000 FY 2019-20 Projected	FY 2020-21 Budget - - 126,100 - 18,900 145,000	FY 2021-22 Budget - - 749,000 - 112,300 861,300 FY 2021-22 Budget	FY 2022-23 Budget 	FY 2023-24 Budget 	Budget	Total 60,900 875,100 140,300 1,076,300 Project

8 Submitting Authority	,	9 Grant Funding		
Submitted by Position	Justin Nartker Director of Public Services		If Matching Grant Funds are Required, % or \$ Match	

_

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861,300

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1,076,300

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145,000

-

-

-

Total

-

-

70,000

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



1	Project Name						2 Departm	ent				
	Johnson Sprin	ngview Pa	rk - Parkin	g Lot			Parl	ks and Recre	eation			
3	Location											
	Johnson Springview Community Park at 5480 5th Street.											
4	Description											
	Pave the vacant area adjacent to the volleyball and basketball courts.											
5	5 Justification											
	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.											
6	Schedule by Cost I	Element										
	Cost Element	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total			
	Land	-	-	-	-	-	-	-	-			
	Planning / Design Construction	-	-	-	-	-	-	-	-			
	Misc.	-	-	-	-	-	-	-	300,000			
	Contingency 15%	-	-	-	-	-	-	-	45,000			
	UNFUNDED	-	-	-	-	-	-	-	345,000			
_												
7	Schedule by Fund											
	Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project			
	Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total			
	Unfunded	-	-	-	-	-	-	-	345,000			
		-	-	-	-	-	-	-	-			
				-					-			
		-	-	-	-	-	-	-	-			
	UNFUNDED	-	-	-	-	-	-	-	345,000			
8	Submitting Author	rity					9 Grant Fu	nding				
	Submitting Autilu	i i cy					5 Grant Pul	i vili b				
	Submitted by Phil Lewis Position Director of Parks and Recreation							ng Grant Fund or \$ Match	s are Required,			

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



1 Project Name	2 Department							
Kathy Lund Park - Parking Lot	Parks and Recreation							
3 Location								
Kathy Lund Community Park at 6101 W Oaks Blvd.								
4 Description								

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.

5 Justification

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.

6 Schedule by Cost Element

Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	260,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	39,000
UNFUNDED	-	-	-	-	-	-	-	299,000

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	299,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
UNFUNDED	-	-	-	-	-	-	-	299,000

8 Submitting Authorit	у	9 Grant Funding
Submitted by	Phil Lewis	If Matching Grant Funds are Required,
Position	Director of Parks and Recreation	% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Lonetree and Stanford Median Improv.	Public Services	FY 2020-21





Project Name						2 Departme	ent			
Lonetree Blvo	d. & Stanfo	ord Ranch	Rd. Media	an Improv	ements	I	Public Service	es		
Location										
The intersections	of Lonetree at	Sandhill and	Stanford Ran	ch Road at Br	een					
Description										
These intersectior points.	ns experience t	traffic volume	es that warrai	nt improveme	nts to mitigat	e speed and r	educe intersec	tion conflict		
Justification										
improved turning Schedule by Cost	Element									
Cost Element	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total		
Land	-	-	-	-	-	-	-	-		
Planning / Design	-	-	49,500	-	-	-	-	49,500		
Construction	-	-	300,000	-	-	-	-	300,000		
Misc.	-	-	-	-	-	-	-	-		
Contingency 15%	-	-	52,400	-	-	-	-	52,400		
Total	-	-	401,900	-	-	-	-	401,900		
Schedule by Fund										
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project		
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total		
210 - Sales Tax	-	-	401,900	-	-	-	-	401,900		
	-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-	-		
Total	-	-	401,900	-	-	-	-	401,900		
Submitting Autho	rity					9 Grant Fu	nding			
Submitted by	Keith Juk	xes, PE				lf Matchi	ng Grant Funds	are Required,		
		•		If Matching Grant Funds are Required, % or \$ Match						
Position	Associate	Associate Engineer % or \$ Matc								

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Midas Avenue Drainage Repair	Public Services	FY 2020-21



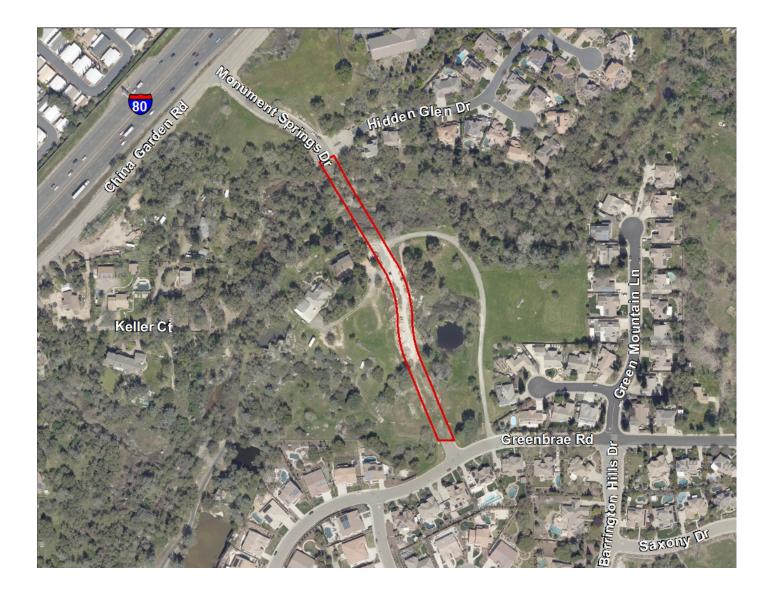
1 Project Name						2 Departm	ent					
Midas Avenu	e Drainage	I	Public Servio	ces								
3 Location												
Midas Avenue Bet	Midas Avenue Between Clover Valley Road and Rawhide Road.											
4 Description	Description											
Replace failed dra	Replace failed drainage infrastructure.											
5 Justification												
damage that need	Pipe repair is part of existing CIP (Stormwater Pipe Replacement). Pipe failure has undermined roadway causing additional damage that needs to be addressed.											
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project				
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total				
Land	-							-				
Planning / Design	-	-	10,000	-	-	-	-	10,000				
Construction	-	-	134,800	-	-	-	-	134,800				
Misc.	-	-	-	-	-	-	-	-				
Contingency 15%	-	-	20,200	-	-	-	-	20,200				
Total	-	-	165,000	-	-	-	-	165,000				
7 Schedule by Fund												
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Droigst				
Funding Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Project Total				
210 - Sales Tax		Flojecteu	165,000	Duuget	Duuget	- Duuget	Duuget	165,000				
			105,000	_		-		105,000				
	_			_		-						
	_			_		-						
Total	_	-	165,000	_		-	_	165,000				
Total			105,000					105,000				
8 Submitting Autho	rity					9 Grant Fui	nding					
Submitted by							If Matching Grant Funds are Required,					
Position		of Public Serv	vices				or \$ Match	- /				
			- , <u></u>									

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



Project Name						2 Departme	ent					
Mission Hills	Reconstru	ction				ſ	Public Servic	es				
Location												
Various streets in	the Mission H	ills, Green Va	lley Ranch, ar	nd Antelope C	aks area.							
Description												
Remove and repla	ce 3" of aspha	alt on various	streets in the	Mission Hills	, Green Valley	/ Ranch, and A	ntelope Oaks a	area.				
Justification												
previously approv												
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project				
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total				
Land Planning / Design	-	-	-	-	-	-	-	-				
Construction	-	478,300	730,000	600,000	850,000	-	-	2,658,300				
Misc.	-	-	- 109,500	- 90,000	-	-	-	-				
Contingency 15% Total	-	71,700 550,000	839,500	90,000 690,000	127,500 977,500	-	-	398,700 3,057,000				
		•	-									
Schedule by Fund												
Funding Source	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total				
205 - SB1 RMRA	-	550,000	839,500	690,000	977,500	-	-	3,057,000				
	-	-	-	-	-	-	-					
	-	-	-	-	-	-	-	-				
	-	-	-	-	-	-	-	-				
Total	-	550,000	839,500	690,000	977,500	-	-	3,057,000				
Submitting Autho	rity	9 Grant Fur	nding									
Submitting Authority Submitted by Justin Nartker Position Director of Public Services							If Matching Grant Funds are Required, % or \$ Match					

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Monument Springs Bridge	Public Services	FY 2020-21



Project Name						2 Departme	ent	
Monument S	prings Bric	lge				F	Public Servic	es
Location								
Monument Spring	s Bridge conn	ects Greenbra	ae Road to M	onument Spri	ngs Drive ove	r Secret Ravin	e.	
Description								
Construction of a	steel truss bri	dge with conr	necting roadw	vay improvem	ents.			
Justification								
permits can be ap		ity will reimb	urse the deve	lioper upon co		the bridge.		
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element Land	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Planning / Design	_	-	-	-	-	-	-	-
Construction	-	-	1,500,000	-	-	-	-	1,500,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	-	-	-	-	1,500,000
Schedule by Fund								
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
302 - Traffic Circ.	-	-	1,500,000	-	-	-	-	1,500,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	- 1,500,000	-	-	-	-	- 1,500,000
Submitting Autho	ority					9 Grant Fur	nding	
Submitted by	Justin Na	ortkor					ng Grant Funds	are Required
Position		of Public Serv	vices				or \$ Match	are nequired,

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Northwest Rocklin Sewer	Public Services	FY 2020-21



Project Name						2 Departm	ent			
Northwest R	ocklin Ann	I	Public Servio	ces						
Location										
East of Atherton Tech Center, South of Sunset Blvd.										
Description										
Upgrade portions	of the sewer t	runk line that	connects to	the Northwes	t Rocklin Ann	exation Area.				
Justification										
5 Justification 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.										
	•	l be that of SI	-		xt two to thre	e fiscal years.	Once constru			
Schedule by Cost	•	I be that of SI	-	FY 2021-22	xt two to thre	e fiscal years. FY 2023-24	Once constru			
Schedule by Cost	Element		MUD.					ucted, future		
Schedule by Cost	Element	FY 2019-20	PMUD.	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	ucted, future		
Schedule by Cost Cost Element	Element	FY 2019-20	PMUD.	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	ucted, future Project Total		
Schedule by Cost Cost Element Land	Element	FY 2019-20 Projected	PMUD.	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	ucted, future		

Construction	-	-	521,700	-	-	-	-	521,700
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	5,200	78,300	-	-	-	-	83,500
Total	-	40,000	600,000	-	-	-	-	640,000
						•		

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
306 - NWRA	-	40,000	600,000	-	-	-	-	640,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
Total	-	40,000	600,000	-	-	-	-	640,000

8 Submitting Authority		9 Grant Funding
	istin Nartker irector of Public Services	If Matching Grant Funds are Required, % or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Pacific Street Roundabout	Public Services	FY 2020-21



Project Name						2 Departm	ent			
Pacific Street	Roundabo	I	Public Servic	es						
Location										
Pacific Street at Rocklin Road										
Description										
Replace existing si	gnalized inter	section with a	a multilane ro	oundabout, ne	ew pavement,	and street lig	hting system.			
Justification										
A traffic study con	-							-		
A traffic study con Rocklin Commons LOS and reduced t years.	and other dev raffic conflicts	velopments ir	n the vicinity a	along Granite	Drive. Replac	ing the signal	s will lead to a	n acceptable		
A traffic study con Rocklin Commons LOS and reduced t years. Schedule by Cost I	and other dev raffic conflicts Element	velopments ir s. Rocklin Roa	n the vicinity and pavement h	along Granite has deteriora	Drive. Replace	ing the signal ad no structur	s will lead to a al overlays in t	n acceptable he last 10		
A traffic study con Rocklin Commons LOS and reduced t years.	and other dev raffic conflicts	velopments ir s. Rocklin Roa FY 2019-20	n the vicinity and pavement h	along Granite has deteriorat FY 2021-22	Drive. Replace ted and has he FY 2022-23	ing the signal ad no structur FY 2023-24	s will lead to a al overlays in t FY 2024-25	n acceptable		
A traffic study con Rocklin Commons LOS and reduced t years. Schedule by Cost	and other dev raffic conflicts Element Thru	velopments ir s. Rocklin Roa	n the vicinity and pavement h	along Granite has deteriora	Drive. Replace	ing the signal ad no structur	s will lead to a al overlays in t	n acceptable he last 10 Project Total		
A traffic study con Rocklin Commons LOS and reduced t years. Schedule by Cost I Cost Element	and other dev raffic conflicts Element Thru FY 2018-19	velopments ir s. Rocklin Roa FY 2019-20 Projected	n the vicinity and pavement h	along Granite has deteriorat FY 2021-22	Drive. Replace ted and has he FY 2022-23	ing the signal ad no structur FY 2023-24	s will lead to a al overlays in t FY 2024-25	n acceptable he last 10 Project Total 101,000		
A traffic study con Rocklin Commons LOS and reduced t years. Schedule by Cost I Cost Element Land	and other dev raffic conflicts Element Thru FY 2018-19 1,000	velopments ir s. Rocklin Roa FY 2019-20 Projected	n the vicinity and pavement h	along Granite has deteriorat FY 2021-22	Drive. Replace ted and has he FY 2022-23	ing the signal ad no structur FY 2023-24	s will lead to a al overlays in t FY 2024-25	n acceptable he last 10 Project Total 101,000 438,900		
A traffic study con Rocklin Commons LOS and reduced t years. Schedule by Cost I Cost Element Land Planning / Design	and other dev raffic conflicts Element Thru FY 2018-19 1,000	velopments ir s. Rocklin Roa FY 2019-20 Projected	FY 2020-21 Budget	along Granite has deteriorat FY 2021-22	Drive. Replace ted and has he FY 2022-23	ing the signal ad no structur FY 2023-24	s will lead to a al overlays in t FY 2024-25	n acceptable he last 10 Project		
A traffic study con Rocklin Commons LOS and reduced t years. Schedule by Cost I <u>Cost</u> Element Land Planning / Design Construction	and other dev raffic conflicts Element Thru FY 2018-19 1,000	velopments ir s. Rocklin Roa FY 2019-20 Projected	FY 2020-21 Budget - 2,500,000	along Granite has deteriorat FY 2021-22	Drive. Replace ted and has he FY 2022-23	ing the signal ad no structur FY 2023-24	s will lead to a al overlays in t FY 2024-25	n acceptable he last 10 Project Total 101,000 438,900 2,500,000		

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	5,200	-	-	-	-	-	-	5,200
240 - CMAQ	434,700	100,000	3,220,000	-	-	-	-	3,754,700
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	439,900	100,000	3,220,000	-	-	-	-	3,759,900

8 Submitting Authority		9 Grant Funding
	Justin Nartker Director of Public Services	If Matching Grant Funds are Required, % or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Police Department Parking Lot	Public Services	TBD



1	Project Name						2 Departm	ent					
	Police Depart	ment Parl	king Lot				F	Public Servic	ces				
3	Location												
	Police Station at 4080 Rocklin Road.												
4	Description												
	Add additional paved parking adjacent to the existing parking lot.												
5	Justification												
	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. Schedule by Cost Element												
	Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Droject				
	Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Project Total				
	Land	-	-	-	-	-	-	-	-				
	Planning / Design	1,500	-	-	-	-	-	-	1,500				
	Construction	-	-	-	-	-	-	-	191,300				
	Misc.	-	-	-	-	-	-	-	-				
	Contingency 15%	-	-	-	-	-	-	-	28,700				
	Total	1,500	-	-	-	-	-	-	<mark>221,500</mark>				
-	Schedule by Fund												
/	Schedule by Fulld												
	Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project				
	Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total				
	100 - GF	1,500	-	-	-	-	-	-	1,500				
	UNFUNDED	-	-	-	-	-	-	-	220,000				
		-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-				
	Total	1,500	-	-	-	-	-	-	221,500				
8	Submitting Autho	rity					9 Grant Fur	nding					
0		iity					J Grant Pul	i willig					
	Submitted by Position		artker of Public Serv			ng Grant Fund or \$ Match	s are Required,						

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Police HVAC/Roof Replacement	Public Services	FY 2023-24



Project Name						2 Departm	ent	
Police Depart	ment HVA	C and Roo	of Replace	ement		I	Public Servic	es
Location								
Police Departmen	t 4080 Rocklin	n Road						
Description								
The facilities reser failures of the sing before any catastr	gle ply roofing	and some ma						-
Justification								
Schedule by Cost	Element Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	10,000	-	10,000
Construction	-	-	-	-	-	1,000,000	-	1,000,000
Misc.	-	-	-	-	-	- 150,000	-	- 150,000
Contingency 15% Total	-	-		-	-	1,160,000	-	1,160,000
						,,		
Schedule by Fund								
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
	-	-	-	-	-	1,160,000	-	1,160,000
304 - Capital Con.	1							
304 - Capital Con.	-	-	-	-	-	-	-	-
304 - Capital Con.	-	-	-	-	-	-		-
304 - Capital Con.	-			-	-	-		
304 - Capital Con.	- - - -	- - - -	- - - -	-	- - - -	- - - 1,160,000	- - - -	- - - 1,160,000
	- - - - -	- - - -	- - - -	-		- - - 1,160,000 9 Grant Fu	- - - - nding	- - - 1,160,000
Total	- - - - rity Matt Mc	- - - - Clure	- - - -	-	- - - -	9 Grant Fu	- - - - nding ng Grant Funds	

PROJECT T	ITLE	DEPARTMENT	CONSTRUCTION YEAR
Quarry District A	lley Work	Public Services	TBD



1 Project Name						2 Departmo	ent						
Quarry Distric	ct Alley W	ork				F	Public Servio	ces					
3 Location	Location												
See Attached Map	·												
4 Description													
Pave alleyways wit	Pave alleyways within the Quarry District.												
5 Justification	Justification												
drainage through t	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. Schedule by Cost Element												
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project					
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total					
Land	-	-	-	-	-	-	-	- 40,000					
Planning / Design Construction	-	-	-	-	-		-	675,000					
Misc.	_	-	-	-		-		-					
Contingency 15%	-	-	-	-	-	-	-	107,300					
UNFUNDED	-	-	-	-	-	-	-	822,300					
7 Schedule by Fund													
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project					
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total					
Unfunded	-	-	-	-	-	-	-	822,300					
	-	-	-	-	-		-	-					
		-	-	-	-	-							
	-	-	-	-	-	-							
UNFUNDED	-	-	-	-	-	-	-	822,300					
8 Submitting Autho	rity					9 Grant Fur	nding						
-	Submitting Authority 9 Grant Funding Submitted by Justin Nartker Position Director of Public Services												

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



1	Project Name				2 Department								
	Railroad Avenue North West Extension Public Services												
3	Location												
	City property adjacent to railroad tracks, and north of Adventure Way.												
4	Description												
	Provide roadway connection and additional parking.												
5	Justification												
6	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. Schedule by Cost Element												
	Schedule by Cost Element												
	Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project				
	Element Land	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total				
	Planning / Design	-	-	-	-	-	-	-	- 200,000				
	Construction	_	-	-	-		-	-	2,000,000				
	Misc.	-	-	-	-	-	-	-	-				
	Contingency 15%	-	-	-	-	-	-	-	330,000				
	UNFUNDED	-	-	-	-	-	-	-	2,530,000				
7	Schedule by Fund												
	Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project				
	Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total				
	Unfunded	-	-	-	-	-	-	-	2,530,000				
		-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-				
	UNFUNDED	-	-	-	-	-	-	-	2,530,000				
8	Submitting Author	rity					9 Grant Fur	nding					
	Submitted by Position	Submitted by Justin Nartker							s are Required,				

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



Project Name						2 Departm	ent	
Railroad Ave	nue Roadv	vay Exten	sion			F	Public Servic	es
Location								
Railroad Avenue b	oetween Cedai	r Street and N	1idas Avenue					
Description								
Construct parking Cedar Street and I	-		(one side), a	nd drainage i	mprovements	along Railroa	d Avenue conr	ecting to
Justification								
Avenue between l ** Developer Con Schedule by Cost	tribution cond			forward.				
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	350,000
Construction	-	-	-	-	-	-	-	2,500,000
Misc.	-	-	-	-	-	-	-	427 500
Contingency 15% UNFUNDED	-	-	-	-	-	-	-	427,500 3,277,500
Schedule by Fund								
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	3,027,500
240 - Developer	-	-	-	-	-	-	-	250,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	
UNFUNDED	-	-	-	-	-	-	-	3,277,500
Submitting Autho	ority					9 Grant Fur	nding	
Submitted by	/ Justin Na					If Matchi	ng Grant Funds	are Required

% or \$ Match

Position

Director of Public Services

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



1 Project Name	2 Department
Rocklin Road Sidewalk and Center Island	Public Services
3 Location	•
Rocklin Road between Granite Drive and the I-80 North West Exit.	
4 Description	
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 Res	ources Board (CSWRB) and Placer County to
determine the full extent of the environmental impacts and requirements. The CSWI	RB has determined that the ground water is
clean, safe and non-toxic.	
5 Justification	

This project will realign Rocklin Road, improve traffic flow, and construct and incorporate the sidewalk, center island, and intersection.

6 Schedule by Cost Element

Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
and	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	850,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	127,500
UNFUNDED	-	-	-	-	-	-	-	977,500

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	977,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
UNFUNDED	-	-	-	-	-	-	-	977,500

8 Submitting Authorit	/	9 Grant Funding
Submitted by	Justin Nartker	If Matching Grant Funds are Required,
Position	Director of Public Services	% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sceptre Drive and Camelot Drive Repair	Public Services	FY 2019-20 and FY 2020-21

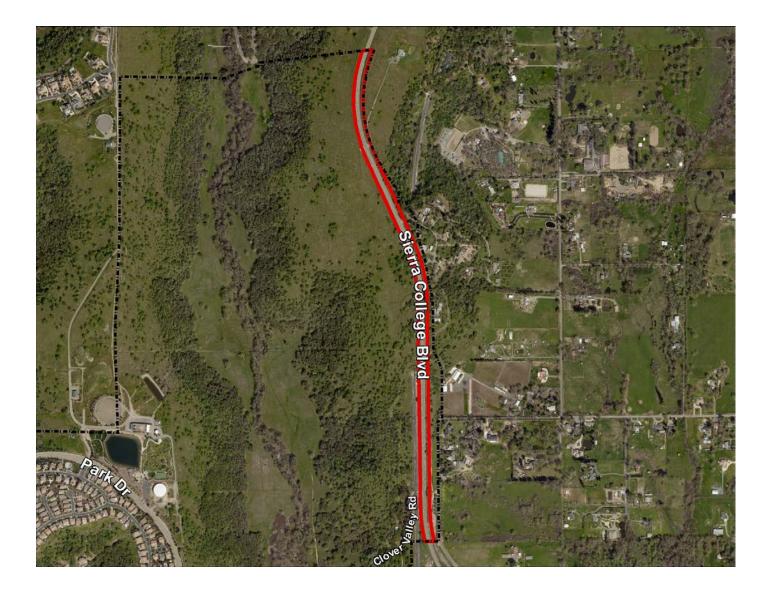


Project Name						2 Departm	ent	2 Department		
Sceptre Drive	ptre Drive and Camelot Drive Repair						Public Servic	es		
Location										
Creek Crossing at	Sceptre Drive	and Camelot	Drive.							
Description										
Repair dips and u	ndulations on	the roadway	along the cre	ek crossing at	Sceptre Drive	e and Camelot	Drive.			
Justification										
					Jinve and Can	leiot Drive alu	пд тпе стеек с	rossing,		
the sidewalk.		along the sid	lewalk have o				ong the creek c are creating AI	-		
the sidewalk.		along the sid	lewalk have o				-	-		
the sidewalk.		along the sid	lewalk have o FY 2020-21				-	-		
the sidewalk.	Element			ccurred resul	ting in draina	ge issues and a	are creating AL	DA barriers on		
the sidewalk. Schedule by Cost Cost	Element Thru FY 2018-19	FY 2019-20	FY 2020-21	ccurred resul	ting in draina FY 2022-23	ge issues and a	FY 2024-25	DA barriers on Project Total		
the sidewalk. 5 Schedule by Cost Cost Element Land Planning / Design	Element	FY 2019-20 Projected	FY 2020-21 Budget -	ccurred resul	ting in draina FY 2022-23	ge issues and a	FY 2024-25	DA barriers on Project Total 19,200		
the sidewalk. 5 Schedule by Cost Cost Element Land Planning / Design Construction	Element Thru FY 2018-19	FY 2019-20	FY 2020-21	ccurred resul	ting in draina FY 2022-23	ge issues and a	FY 2024-25	DA barriers on Project		
the sidewalk. 5 Schedule by Cost Cost Element Land Planning / Design Construction Misc.	Element Thru FY 2018-19	FY 2019-20 Projected - 200,000	FY 2020-21 Budget - 200,000	CCURRED RESULTS	ting in draina FY 2022-23	ge issues and a	FY 2024-25	DA barriers on Project Total 19,200 400,000		
the sidewalk. 5 Schedule by Cost Cost Element Land Planning / Design Construction	Element Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget -	CCURRED RESULTS	ting in draina FY 2022-23	ge issues and a	FY 2024-25	DA barriers on Project Total 19,200		

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	19,200	240,000	240,000	-	-	-	-	499,200
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	19,200	240,000	240,000	-	-	-	-	499,200

8 Submitting Authorit	У	9 Grant Funding
Submitted by	Justin Nartker	If Matching Grant Funds are Required,
Position	Director of Public Services	% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sierra College Blvd. Reconstruction -	Public Services	FY 2021-22
Clover Valley to City Limit	r ubile Services	112021-22



Project Name 2 Department							
Sierra College Blvd. Reconstruction (Clover Valley to City Limit) Public Services							
Location							
Sierra College Blvd. between Clover Valley and the City Limit.							
Description							
Justification	ortion of Sierra College Blv						
-	of Sierra College Blvd. is fa	iling and pools to be recor					
	not include the shoulders	-	structed. This	will involve th	ne reconstruct	ion of the	

Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	150,000	-	-	-	-	-	150,000
Construction	-	-	-	625,000	-	-	-	625,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	22,500	-	93,800	-	-	-	116,300
Total	-	172,500	-	718,800	-	-	-	891,300

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	-	172,500	-	718,800	-	-	-	891,300
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	172,500	-	718,800	-	-	-	891,300

8 Submitting Authority		9 Grant Funding
	n Nartker ctor of Public Services	If Matching Grant Funds are Required, % or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sierra College Blvd. Reconstruction -	Public Services	FY 2019-20 and FY 2020-21
Rocklin Road to El Don Drive	Fublic Services	FT 2013-20 and FT 2020-21



oject name	Project Name					2 Department		
Sierra College Blvd. Reconstruction Rocklin Road to El Don Drive)						Public Services		
Location								
Sierra College Blv	d. between Ro	cklin Road an	d El Don Driv	e.				
Description								
Reconstruct this p	oortion of Sierr	a College Blvo	d.					
Justification This portion of Sie	-	_	nd needs to h	nave a partial	reconstructio	n. This will inv	olve a partial r	econstruction
	way and shou	_	nd needs to h	nave a partial	reconstructio	n. This will inv	rolve a partial r	econstruction
This portion of Sie of both the travel Schedule by Cost	way and shou	lders.						
This portion of Sie of both the travel	way and shou	lders. FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	econstruction Project Total
This portion of Sie of both the travel Schedule by Cost Cost	way and shou Element Thru	lders.						Project
This portion of Sie of both the travel Schedule by Cost Cost Element	way and shou Element Thru	lders. FY 2019-20	FY 2020-21	FY 2021-22 Budget	FY 2022-23	FY 2023-24	FY 2024-25	Project
This portion of Sie of both the travel Schedule by Cost Cost Element Land	way and shou Element Thru	lders. FY 2019-20	FY 2020-21	FY 2021-22 Budget	FY 2022-23	FY 2023-24	FY 2024-25	Project Total -
This portion of Sie of both the travel Schedule by Cost Cost Element Land Planning / Design	way and shou Element Thru	lders. FY 2019-20 Projected -	FY 2020-21 Budget -	FY 2021-22 Budget	FY 2022-23	FY 2023-24	FY 2024-25	Project
This portion of Sie of both the travel Schedule by Cost Cost Element Land Planning / Design Construction	way and shou Element Thru	lders. FY 2019-20 Projected -	FY 2020-21 Budget -	FY 2021-22 Budget	FY 2022-23	FY 2023-24	FY 2024-25 Budget	Project Total -
This portion of Sie of both the travel Schedule by Cost Cost Element Land Planning / Design Construction Misc.	way and shou Element Thru	lders. FY 2019-20 Projected - - 300,000 -	FY 2020-21 Budget - - 300,000	FY 2021-22 Budget	FY 2022-23	FY 2023-24	FY 2024-25 Budget	Project Total - - 600,000

Funding Source	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
205 - SB1 RMRA	-	345,000	345,000	-	-	-	-	690,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	345,000	345,000	-	-	-	-	690,000

8 Submitting Authority		9 Grant Funding
Submitted by	Justin Nartker	If Matching Grant Funds are Required,
Position	Director of Public Services	% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sierra College Blvd. Widening	Public Services	FY 2020-21

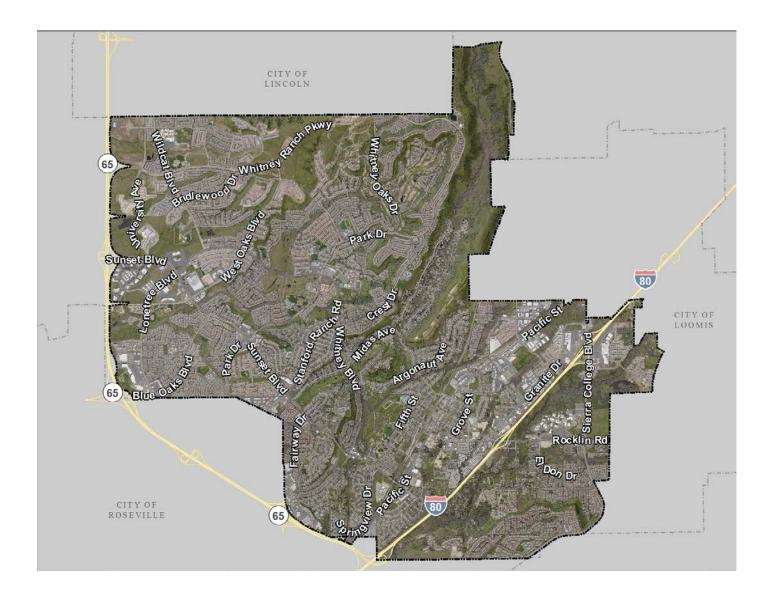


Project Name	oject Name						ent	
Sierra College Blvd. Widening						Public Services		
Location								
Southbound Sierra	a College Blvd	. from Schribe	er Way/Rockli	in Station Driv	veway to Dom	inguez Road/	Bass Pro Drive i	ntersection.
Description								
Sierra College Blvo auxiliary/right tur	-	-	-	-			, bike lane, 12ft	
Justification								
remaining 50% of Schedule by Cost		on cost. The	City will pay f	or the design.				
Cost Element	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design Construction	-	-	30,000 300,000	-	-	-	-	30,000 300,000
Misc.		-			-	_		
Contingency 15%	-	-	45,000	-	-	-	-	
Total	-	-	375,000					45,000
TOLA			373,000	-	-	-	-	45,000 375,000
			373,000		-	-	-	
Schedule by Fund	Thru	FY 2019-20	FY 2020-21	FY 2021-22	- FY 2022-23	- FY 2023-24	- FY 2024-25	

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
302 - Traffic Circ.	-	-	30,000	-	-	-	-	30,000
240 -Developer	-	-	345,000	-	-	-	-	345,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	375,000	-	-	-	-	375,000

8 Submitting Author	ity	9 Grant Funding
Submitted by	Justin Nartker	If Matching Grant Funds are Required,
Position	Director of Public Services	% or \$ Match

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



1 Project Name						2 Department		
Stormwater P	Pipe Repla	cement				F	Public Servic	es
3 Location								
City Wide Area								
4 Description								
Repair and replace	e existing corr	ugated metal	drainage pip	e at various lo	ocations withi	n the City's sto	orm drain syste	em.
5 Justification								
The stormwater as \$9,000,000 for the are reaching their 6 Schedule by Cost	ereplacement end of life-cy	of corrugate				-		-
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	130,400	550,000	550,000	550,000	550,000	550,000	2,880,400
Unfunded Constr.	-	-	-	-	-	-	-	11,988,800
Contingency 15%	-	19,600	82,500	82,500	82,500	82,500	82,500	432,100
Total	N/A	150,000	632,500	632,500	632,500	632,500	632,500	15,301,300
7 Schedule by Fund								
Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	-	-	632,500	632,500	632,500	632,500	632,500	3,162,500
120 - GF Streets	-	150,000	-	-	-	-	-	150,000
Unfunded	-	-	-	-	-	-	-	11,988,800
	-	-	-	-	-	-	-	-
	_		_			-	-	-
Total	N/A	150,000	632,500	632,500	632,500	632,500	632,500	15,301,300
8 Submitting Autho	rity					9 Grant Fur	nding	
Submitted by Justin Nartker Position Director of Public Services					ng Grant Funds or \$ Match	are Required,		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sunset Blvd. Sidewalk	Public Services	FY 2021-22



Project Name						2 Departm	ent	
Sunset Blvd.	Sidewalk						Public Servic	es
Location								
Southerly side of S	Sunset Blvd.							
Description								
Construct sidewal	k, curb, and gi	utter along Su	ınset Blvd. fro	om Coronado	Way, 600 fee	t toward Soutl	n Whitney Blvc	I.
Justification								
their property line development and Schedule by Cost	create a conti							
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	20,000	-	-	-	20,000
Construction	-	-	-	93,600	-	-	-	93,600
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	17,000	-	-	-	17,000
Total	-	-	-	130,600	-	-	-	130,600
Schedule by Fund								
	_							
Funding Source	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
212 - LTF Bike Ped	-	-	- Duuget	130,600	- Duuget	- Duuget	- Duuget	130,600
	-	-	_		_	-	_	
	-	-	-	-	_	-	-	
	-	-	_	-	_	-	_	-
	_	_	_	_	_	-	_	-
Total	-	-	-	130,600	-	-	-	130,600
Submitting Autho	ritv					9 Grant Fu	nding	
						5 514.101 01	0	
Submitted by	Justin Na	artker				If Matchi	ng Grant Funds	are Required,

Position

Director of Public Services

% or \$ Match _____

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR		
Sunset Park Trail Phase A	Parks and Recreation	TBD		



1 Project Name	2 Department
Sunset Park Trail Phase A	Parks and Recreation
3 Location	

Adjacent to Twin Oaks Park between Stanford Ranch Road and Farrier Road.

4 Description

A shared use path and use of existing utility easement. This trail would be part of the larger Sunset Park Trail system which is presented in three phases. Phase A would begin at the Stanford Ranch Road utility easement and travel west terminating at Farrier Road.

5 Justification

This project is part of the City's Strategic Plan of maintaining and enhancing Rocklin's physical environment and one of the top priorities identified by the Trails Strategy & Action Plan as well as the Parks, Recreation, and Art Commission. A planned section of the future Park Sunset Trail, serving local residents and would provide a traffic free alternative along existing land easements. Funding may be offset by possible SPMUD contributions.

6 Schedule by Cost Element

Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	250,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	37,500
UNFUNDED	-	-	-	-	-	-	-	287,500

7 Schedule by Fund

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Jnfunded	-	-	-	-	-	-	-	287,500
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
UNFUNDED	-	-	-	-	-	-	-	287,50

8 Submitting Author	ity	9 Grant Funding			
Submitted by	Phil Lewis	If Matching Grant Funds are Required,			
Position	Director of Parks and Recreation	% or \$ Match			

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
SWRA Pickle Ball Courts	Parks and Recreation	TBD



1 Project Name					2 Department			
SWRA Pickle	Ball Courts	S				Parl	ks and Recre	eation
3 Location	Location							
Sunset Whitney Re	ecreation Area	a - 4201 Mida	s Avenue					
4 Description								
Design and build p	ickle ball cou	rts at SWRA a	nd clean up s	urrounding a	rea.			
5 Justification								
and enhance the a	The project is identified in the strategic plan to maintain and enhance Rocklin's physical environment and to continually develop and enhance the area for public use.							
6 Schedule by Cost I	Element							
Cost Element	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	10,000
Construction Misc.	-	-	-	-	-	-	-	580,000
Contingency 15%	-	-	-	-	-	-	-	75,000 99,750
UNFUNDED	_	_	-	_	-	-	-	764,800
7 Schedule by Fund								
F 1 1 1		51/ 2010 20	EV 2020 24	51/2024 22	EV 2022 22	EV 2022 24	51/ 2024 25	D
Funding Source	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Project Total
Unfunded		Projecteu	- Duuget	- Buuget	- Duuget	Buuget -	- Buuget	764,800
omunaca	_			_	_	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	_	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	764,800
8 Submitting Author	rity					9 Grant Fur	nding	
Submitted by Position	Submitted by Phil Lewis				If Matching Grant Funds are Required, % or \$ Match			

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR	
SWRA West Trails – ADA Compliance	Parks and Recreation	TBD	



1 Project Name	2 Department
SWRA West Trails - ADA Compliance	Parks and Recreation

3 Location

Sunset Whitney Recreation Area - 4201 Midas Avenue

4 Description

To design and build two accessible loops on the SWRA property and clean up surrounding areas. (1) 1,990 lineal feet south of Whitney Boulevard heading west. (1) 3,500 lineal feet immediately south of existing parking lot heading west. The current paths were constructed to support pedestrian and golf cart access to the former golf course and before the adoption of the Americans with Disabilities Act.

5 Justification

The project is identified in the Strategic Plan and Phase I & II Improvements memo for SWRA to enhance the area for public use as well as maintain and enhance Rocklin's physical environment. The project would also help satisfy the requirements for the City to create an accessibility plan.

6 Schedule by Cost Element

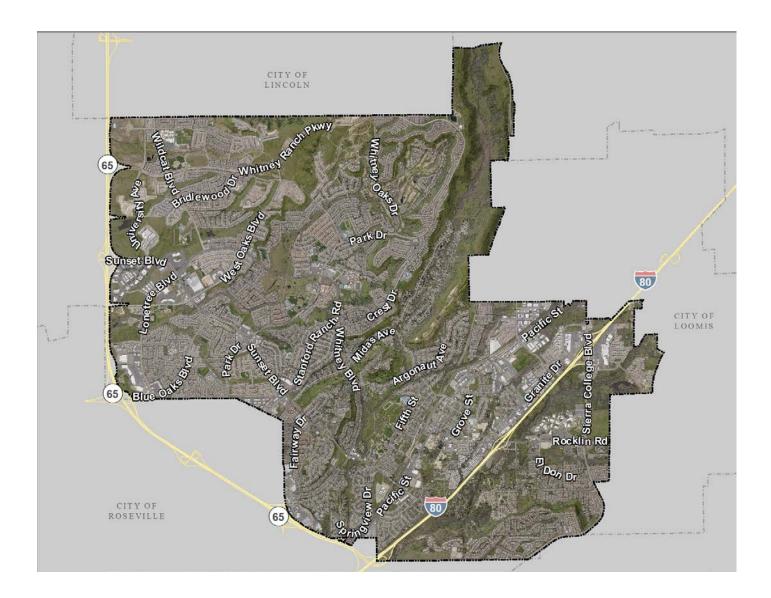
Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	20,000
Construction	-	-	-	-	-	-	-	595,000
Misc.	-	-	-	-	-	-	-	75,000
Contingency 15%	-	-	-	-	-	-	-	103,500
UNFUNDED	-	-	-	-	-	-	-	793,500

7 Schedule by Fund

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	793,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
UNFUNDED	-	-	-	-	-	-	-	793,500

8 Submitting Author	ity	9 Grant Funding
Submitted by	Phil Lewis	If Matching Grant Funds are Required,
Position	Director of Parks and Recreation	% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Traffic Signal ITS	Public Services	Thru FY 2021-22



1 Project Name	2 Department
Traffic Signal ITS	Public Services

3 Location

Rocklin and adjacent agencies.

4 Description

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.

5 Justification

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.

6 Schedule by Cost Element

Cost	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Element	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded Constr.	-	-	-	-	-	-	-	2,584,500
Planning / Design	32,600	-	-	-	-	-	-	32,600
Construction	89,700	217,400	138,300	138,300	-	-	-	583,700
Wave Agreement	-	141,000	141,000	141,000	141,000	141,000	141,000	846,000
Contingency 15%	-	32,600	20,700	20,700	-	-	-	74,000
Total	122,300	391,000	300,000	300,000	141,000	141,000	141,000	4,120,800

7 Schedule by Fund

Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
235 - L & L 2	122,300	222,600	150,000	150,000	70,500	70,500	70,500	856,400
302 - Traffic Circ.	-	100,000	-	-	-	-	-	100,000
210 - Sales Tax	-	68,400	150,000	150,000	70,500	70,500	70,500	579,900
	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-	2,584,500
Total	122,300	391,000	300,000	300,000	141,000	141,000	141,000	4,120,800

8 Submitting Authorit	У	9 Grant Funding
Submitted by	Justin Nartker	If Matching Grant Funds are Required,
Position	Director of Public Services	% or \$ Match

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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:

<u>Section 1</u>. 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. On 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.

<u>Section 2</u>. 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.

<u>Section 3.</u> 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.

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

Page 2 of Resolution No. 2011-125 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

Com X

George Magnuson, Mayor

ATTEST:

Barlan decompark

Barbara Ivanusich, City Clerk

Page 3 of Resolution No. 2011-125 **EXHIBIT A**

Table 3 Update	d Draft 2025 R	Table 3 Updated Draft 2025 Roadway Improvement Needs								
10 10	NOCKAIR CLF U	CAY OF AUCKIIN CLY UDUATE (JULY 2011)								
Project			Doenrinsian of		Fu	Funding Sources			Cost/ L.F. Reimb. Cost/L.F. Length	Length
Number	Street	From/To	Immonyamenta	Estimated Total Cost	Other Sources	8	Traffic Impact Fees	<u> </u>	(Reimbursed)	e
			SHIMING AND		Amount	Source		-	mer land	
	Whitney Ranch	Northbound SR 65 Ramp to east of	Construct 6-lane	3.083.809.00		Develonare	C 405 405 00			
	Pkwy.	Wildcat Blvd.	roadway		\$ 2 588 724 M	continuo		1	;	
-1		East of Widcat Blvd. to Whitney Oaks Construct 4-lane	Construct 4-lane	S 12.428.607.00		Development	¢ 666 172 00	12 +	5	5368
		Ъ	roadway		\$ 11.762.435.00	stoforous		-		
~	University Ave.	Sunset Boulevard/Atherton Road to	Construct 4-lane	\$ 7,037,817.00		Developers	\$ 793,761.00	***	R	12735
		West AMERIVIEW LATINGIAL OF WIGGER TOEOWRY	toadway		5 6 244 MEZ					location and the
4	West Ranchview	West Ranchview University Ave. to Wildcar Blud	Crinthurf 2. lana	C 750.000.00				\$ 228	\$ 50	8000
	Dr.		roadisay	nn hnn hc	00.000,002	Developers	1			
								1	•	
6	Wildcat Bivd.	Current terminus to Lincola City	Construct 4-lane	\$ 5,628,500.00		Developers	\$ 580,204.00	24	*	022
1	The Astro		roadway		\$ 5,048,296.00		•	\$ 248	10 10 10	SHAS
•	Boulevard	Unimous of two lane portion to Whimey Ranch Parlower	Construct 4-lane	\$ 3,436,900.00		Developers	\$ 367,115.00			
			calchsiur		\$ 3,069,785.00			\$ 232	50	3700
	Boulevard	Senanti Dr. to West Oaks Blyd	Widen to 4 lanes	\$ 1,081,532.00	\$ 266,000.00	Developer	\$ \$15,532.00			
•••	Sunset Boulevard	Sunset Boulevard Northbound SR 65 Ramn to Wreet	Widan to 6 Inner	¢ 008 640 00				\$ 209	\$ 226	1808
				00.040.050	•		\$ 898,540,00	\$		
6		Stanford Ranch Road to Pacific Street	Widen to 6 lanes	\$ 4,177,406.00			\$ 4,177,406,00		247 P	10001
			including UPRR bridge						1	
0	Pacific Street	1 10	Widen to 6 lanes	\$ 238,316.00			\$ 238,316.00	12	4 251	929
:		וואו הוובמצו מו טמוואבו שמתוכאשנת						5 397	397	909
I		Sterra Meadows Dr. to Loomis Town Limits	Widen to 4 lanes	5,251,927.00	\$ 52,684.00	Developers	\$ 5,199,243.00	ŝ		
		Key: Yellow = Project has been complete	cte					0.70	1 8 Y C	1720
Manadatanat.		•								Redevelopment
								·	•	

Exhibit A

Table 3 Updated City of 1	d Draft 2025 R. Rocklin CIP U	Table 3 Updated Draft 2025 Roadway Improvement Needs City of Rocklin CIP Update (July 2011)								
Project					line in the second seco	Runding Courses				
Number	Street	From/To	Description of	Fedimated Total Ones	Other Sources	AC NUMBER	Teaching Image 1		Keimb. Cost/L.F.	Length
			Improvements	100 IDIA TAIMINT		1	Star Indian State	(Project)	(Reimbursed)	æ
61					Amount	Source		Ther lana		2
3		College Boulevard	Widen to 4 lanes	\$ 372,266.00	ı د		\$ 372,266.00	Nine Evd	hel latic	
<u></u>		West of Sietra College Boulevard to I- Writen to 6 80 Eastbound Ramps	Widen to 6 lanes(add 2 lancs)	\$ 1,534,000.00 \$	•		\$ 1,534,000.00	\$ 145 \$	\$ 14S	1280
14		1-80 Westbound Ramps to west of Granite Drive	Widen to 6 lancs	\$ 236,875.00			\$ 236,875.00	5 185 \$	\$ 185	4145
15		Current you in this in the second second		\$ 1,641,600.00	,		\$ 1,641,600.00	\$ 237	\$ 237	200
91	Valley Vicw Parkway	Park Drive to 300' West of Sierra College Boulevard	Construct 4-lane roadway	\$ 9,575,210.00		Developers	\$ 583,063.00	49 112 112	311	2640
12		300' West of Sierra College Boulevard Construct 4-lane to Sterra College Boulevard roadway	Construct 4-lane roadway	\$ 624,822.00	80		\$ 42,872.00	225	22 23	4500
18	Sierra College Boulevard	Nightwatch Dr. to Aguilar Trib.	Widen to 5 lanes	\$ 2,483,850.00	\$ 581,950.00	SPRTA		5 521	11	300
61		Aguilar trib. to I-80	Widen to 6 lanes	\$ 4,967,700.00	\$ 2,483,850.00	Regional Fees SPRTA	<u>\$ 1.776.975.00</u>	\$ 222	1	9600
20		L-80 to south of Taylor Road	Widen to 6 lancs	\$ 3,565,550.00	s 3,190,725.00 s 3,565,550.00	Regional / Developer SPRTA		\$ 272	8	4560
21		Adjacent to Clover Valley	Widen to 4 lanes	\$ 8,648,670.00	\$ 8,648,670.00	Regional / Developer SPRTA /		203	**	1750
		Key: Green = Provised Project to he delead	1.01.01.01.01.01.01.01.01.01.01.01.01.01			Regional Developer		822 \$		8650
						an a				

Exhibit A

Page 2 of 3

ted D	raft 2025 Ro cklin CIP Up	Updated Draft 2025 Roadway Improvement Needs City of Rocklin CIP Update (July 2011)			24				
			-				Funding Sources		Ī
Number	Street	From/To	Description of	Estim	Estimated Total Cost	Other Sources	ources	Traffic Impact Fees	ees
			THE DAGREENES		=	Amount	Source		
22 D	Dominguez Rd.	Granite Drive to Sterra College	2-lane extension	\$	11,920,000.00	\$ 7,000,000.00	00 RDA 3mil/Dev.	\$ 4,920,000.00	00.0
		Boulevard	with bridge over I- 80				4mil		
23 M	Monument Springs	China Garden Rd to Greenbrae Rd extension	2-lane extension and 2-lane bridge	69	2,147,226.00	\$ 2,147,226.00)0 Developer	\$	
24 Gr	te Road	Current terminus to Monument Springs Dr extension	2lane extension	64	109,553.00	\$ 109,553.00	00 Developer	64	,
25 A	Aguilar Road	At Aguilar Tributary	Abandon roadway	63	25,000.00	\$ 25,000.00	0 Developer	69	
26 Ci	vic Center Dr.	Civic Center Dr. Pacific st. to Rocklin Rd. (Excluding Winding Ln)	Construct 2-lane roadway incl RW cost	\$	2,472,163.00			S 2,472,163.00	00
27 Ru Rc	Ruhkala Rd.Extension	Winding Ln to Civic Center Dr.	Construct 2-lane roadway incl RW cost	69	733,915.00	\$ 733,915.00	0 RDA	s	r
28 M	Midas Ave.	Pacific St. to Third St.	Construct 2-lane grade separation of UPRR tracks incl RW	643	5,650,000.00	\$ 4,237,500.00	 Caltrans Grade Separation / RDA 	\$ 1,412,500.00	00.
								\$ 29,224,088.00	00.
Ϋ́.	dminstration of	Adminstration of Traffic Fees and CIP @ 15%						\$ 4,383,613.20	.20
			Total	\$	100,721,754.00	\$ 71,497,666.00	0(\$ 33,607,701	10/

Page 3 of 3

Exhibit A

1102/61/20

EXHIBIT B

Table 4

Updated L)rafi 2025 Interse	Updated Draft 2025 Intersection Improvement Needs	it Needs					
City of Ro	City of Rocklin CIP Update	Update (July 2011)						
Durino ⁴	Inton	Intersection				Funding Sources	ces	
Number	North/South	EastWest	Description of Improvements	Estmated Total	Other Sources	ources	City T	City Truffic Impact
	Roadway	Roadway		C081	Amount	Source	•	Fees
1	Sunset	West Oaks	Change southound inside thru to thru/left \$	\$ 13,200.00	، ب		69	13,200.00
	DIBYOLO	boulevaru	(spin puese)					
5	Park Drive	Stanford Ranch		\$ 25,300.00	، ۲		69	25,300.00
		Road	Add 3rd easthound thrwhight					
m	ord Ranch	Sunset Boulevand		\$ 60,000.00	•		\$	60,000,00
	Koad		Add ard westbound that (part of roadway) widenine #1 2)					
			Add Zrd westbound left					
			Add 3rd easthound thru (part of roadway					
			widening #12) Add 2nd contrhound left					
	•							
4	Sumora Kanon Road	Ramps	Add 2nd northbound left	, ∻	, ,	Hwy 65 JPA	20	
љ	ractific outer	ounset Boulevard	Sunset Boulevary Add Srd southbound thru fourt of	\$ 103,500.00	1			I63,300.00
			roadway widening #11)					
			Add free westbound right					
9	Sierra College	Valleyview		•	1 69		20	
	Boulevard	Per Kway	construction #17 and roadway widening # 21)					
2	Midas Av.	Fifth St&	Traffic signals	\$ 375,000.00			\$375,000	0
		Argonaut Av.						
ø	8 to 10 undefined locations	d locations	Traffic signals	\$ 1,500,000.00	1		5	1,500,000.00
6	6 to 8 sets of intersections	Tsections	Signal interconnect systems	\$ 400.000.00	' \$		69	400.000.00
10							643	2,536,800.00
11	Adminstration of	Adminstration of Traffic Fees and CIP	3P @ 15%				69	380,520.00
			TOTAL = 5	\$ 2,536,800.00	1		69	2,917,320.00

Page 1 of 1

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			EXHIBIT C					
Table 5								
Updated	i Draft 2025 Intere	Updated Draft 2025 Laterchange Emprevenent Needs	sp					
Ch+C	City of Racklin CiP Update	ŧ						
		Interchange					Funding Sources	
Project Number	4	Fact/Weed Readward	Description of Improvements	Estima	Estimated Total Cost	Other Sources	Irces	City Traffic Impact Feas
	Roadway					Amount	Source	
-	SR 65	Sunset Baulevard	Construct interchenge	**	16,500,000.00 \$		16,500,000.00 Highway 65 JPA	0
м	SR 65	Whitney Boulevard	Construct interchange	s	2 00'000'000'EI	S 11,800,000.00 Developer	Developer	51,200,000
Ĥ	Sterra College Boulevard	At 1-60	Reconstruction Insertiange	ś	27,798,000.00 5	5 19,185,000.00	Calbang/SIIP	\$ 8,613,000,00
4	Rocklin Road	Rocklin Rosd 1-80 / Rocklin Rosd interchange		s	30,000,000.00 \$10,000,000	S10,000,000	SPRTA/SB 125 split	\$ 20,000,000.00
۶								\$ 29,813,000.00
9	Adminstration of 7	Adminstration of Traffic Pees and CIP @ 15%	*					\$ 4,471,950.00

COST SUMMARY

34,244,950.00

57,485,000.00

87,298,000.00

TOTAL-

Vundiu- Canua

				A STATE AND A ST	Further Stiller			
		Estimated Total Cost	Total Cost	Other	Other Sources	City Traffic		
				Amount	Source	Impact Fecs	Ádoría. Fees	
Streets:	Table I:	4	100,721,754	\$ 71,497,666	See Tables	\$ 29,224,088	5	4.383.613
Interventions:	Table 2:	**	2,536,800	s .	See Tables	5 2,536,800	5	380,520
faterolenges:	Table 3:	\$	87,298,000 \$	\$ \$7,485,000	See Tables	5 29,813,000 3		4,471,950
	Total **	\$	190,556,554 5	12		5 61,573,888 5	6	9,236,083
					TOTAL TRA	TOTAL TRAFFIC FEE = \$ 70,809,971	S 70,809	17.6

NOTE: [Tatal Enfanted Cost - Fanding from all sources] - Traffic Impact For pins 15% Admia Cost NOTE: COST REVISED - 575

Key: Yellow = Project has been completed

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ESTIMATE WITH JOMIL TFC FEE INCR. ITEM 4

CAPITAL PURCHASES

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Capital Fleet

New Fleet Replacement Asset	Asset Being Replaced	Unit #	Year	Mileage	Upfit Cost	Vehicle Cost	Total Cost	Div	Fund 201	Fund 210	Fund 230	Fund 232	Fund 233	Fund 235	Fund 304	Fund 500
1 Ton Pickup	Ford F-350	4405	2001	103,910	1,500	35,900	37,400	824 825	11,400		2,900	5,700		8,500		8,900
1 Ton Pickup	Ford F-350	4415	2005	92,858	1,500	35,900	37,400	822 823 825	25,000			3,000	1,500			006'2
Inspector Vehicle	Ford Escape	4204	2001	104,717	1,500	29,900	31,400	826 825	12,300	12,300						6,800
Landscape Pickup Truck	Ford Pickup	9204	2006	96,597	1,500	36,000	37,500	820 825	6,500	9,700		6,500		9,600		5,200
Tiller Truck					50,000		50,000	503 825							50,000	
Total Fleet Replacement Assets (7040)	(56,000	137,700	193,700		55,200	22,000	2,900	15,200	1,500	18,100	50,000	28,800
Small Tools (5008256-6540)							20,000									20,000
Total Fleet Assets							213,700									

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 Replacement Vehicles)	5,000
Police Radio	8,000
Installation	5,500
Other = Mobile Computer, Ballistic Door Panels, Universal Firearm Locks, etc.	8,000
Total	43,000

48,800

50,000

18,100

1,500

15,200

2,900

22,000

55,200

Fund 500

Fund 304

Fund 235

Fund 233

Fund 232

Fund 230

Fund 210

Fund 201

	00 5405	
Pane	e 93 of 130)
i ayu		,

Fleet Capital Equipment

Fleet Capital Equipment	Div	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
Replacement Equipment	•					L	
1 Ton Pickup (2)	822/825	74,800	-	-	-	-	74,800
5 Passenger SUV	701	-	31,500	-	-	-	31,500
Back-Up Battalion Chief Suburban	503	-	-	-	72,900	-	72,900
Building Inspector SUVs (2)	605	-	-	-	-	63,000	63,000
Building Trades Worker Utility Truck	821	-	-	-	-	42,500	42,500
Code Enforcement Vehicles (2)	609	-	-	-	76,000	-	76,000
Community Services Officer Pickup	404	-	-	-	-	37,500	37,500
Custodial Van	821	-	31,500	-	-	-	31,500
Front Loader	822	-	177,000	-	-	-	177,000
Inspector Vehicle	826	31,400	-	-	-	-	31,400
Inspector Vehicles FY21-22	605	-	31,500	-	-	-	31,500
Irrigation Technician Trucks (2) FY22-23	820	-	-	84,600	-	-	84,600
Irrigation Technician Trucks (1) FY23-24	713	-	-	-	42,300	-	42,300
Landscape Pickup Truck	820	37,500	-	-	-	-	37,500
Marked Patrol Units (12) FY21-22	402	-	996,000	-	-	-	996,000
Marked Patrol Units (6) FY22-23	402	-	-	498,000	-	-	498,000
Marked Patrol Units (6) FY23-24	402	-	-	-	498,000	-	498,000
Marked Patrol Units (6) FY24-25	402	-	-	-	-	498,000	498,000
Parks Maintenance Worker Truck	713	-	-	-	44,000	-	44,000
Parks Supervisor Truck	825	-	31,500	-	-	-	31,500
Police Support Vehicle	401	-	31,500	-	-	-	31,500
Public Services Supervisor Trucks (2) FY22-23	821/824	-	-	75,000	-	-	75,000
Public Services Supervisor Truck FY23-24	820	-	-	-	37,500	-	37,500
Streets Worker Pickup	820	-	-	-	-	40,500	40,500
Tiller Truck (Upfit Costs)	503	50,000					
Type III Fire Engine (2) FY21-22	503	-	858,000	-	-	-	858,000
Type III Fire Engine FY22-23	503	-	-	429,000	-	-	429,000
Volunteer Vehicle FY20-21	404	-	37,500	-	-	-	37,500
Volunteer Vehicle FY23-24	404	-	-	-	37,500	-	37,500
Small Fleet Equipment / Tools							
Small Tools		20,000	20,000	20,000	20,000	20,000	100,000

Total Fleet Capital Equipment

2

213,700 2,246,000

828,200

1,106,600

701,500

5,046,000

			Fleet	Capi	ται	керіасе	ment			
Equipm	nent Type						2 Fo	rm	of Acquisition	
							2	x	Purchase	
1 Tor	Pickup	Truck							Rental	
Justific	ation									
	l led Replac ement of u	ement nits due to age,	mileage, and s	ervice h	nistory	y.				
Purpos	e	-	-		5	Cost				
<u> </u>		Replacement			Uni	its / Quantity	2		Per Unit Cost	Total Cost
		bsolete/Outdate	ed Fauinment		0		rchase Pr	ice	35,900	71,800
		aff Time / Increa					Rental Co			
		rvice or New Op	•				/ Equipme			3,000
	Increase Sa	-						isc.	_,	-
		, uired Regulatior	IS			L	ess Disco	unt	_	-
	•	tion Available				Less 7	Frade In, E	Etc.	-	-
		ated Useful Life					Tota	al	37,400	74,800
Disposi	ition of Rep	olacement			7	Estimated Us	se			
Possible	e Use by Oi	ther Agency				А	verage # (of V	Veeks Per Year	50
	ted Trade			-			-		ours Per Week	5
Estimated Sale Value						-	-		onths Per Year	
Schedu	ile by Fund									
			FY 2020-21	FY 202	1_22	FY 2022-23	FY 2023-	24	FY 2024-25	
	Funding	Source	Budget	Budg		Budget	Budge		Budget	Total
201	Gas Taxe	25	36,400							36,400
230	Lighting	District #1	2,900							2,900
232	CFD #5		8,700							8,700
233	CFD #6 C	pen Space	1,500							1,500
235	Landscap	oing/Lighting 2	8,500							8,500
500	Vehicle F	leet	16,800							16,800
		Total	74,800		-	-		-	-	74,800
Equipm	nent Repla	cing								
Qty	Unit		Make/Model			Year	Mileag	e	Cor	nment
1	4405	Ford F-350				2001	103,91		Will Be Sold A	t Auction
1	4415	Ford F-350				2005	92,858	3	Will Be Sold A	t Auction

10 Submitting Authorit	ÿ	11 Grant Funding
Submitted by Position	Justin Nartker Director of Public Services	If Matching Grant Funds are Required,
POSICION	Director of Public Services	% or \$ Match

1	Equipr	nent Type						2 For	n of Acquisition	
	5 Pas	senger S	SUV					X	Purchase Rental	
3	Justific	ation								
	Replac		ement nits due to age, ssenger SUV for			•		oses.		
4	Purpos	se				5	Cost			
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost
		Replace Ol	bsolete/Outdate	ed Equipment			Pu	urchase Prio	ce 30,000	30,000
		Reduce Sta	aff Time / Increa	ise Efficiency			Annual	Rental Cos	ts -	-
		Expand Se	rvice or New Op	eration			Up-Fit	/ Equipme	nt 1,500	1,500
		Increase Sa	-					Mis		-
			uired Regulation	S				ess Discou		-
		-	tion Available				Less	Trade In, Et		-
		Estima	ated Useful Life		-			Total	31,500	31,500
6	Dispos	ition of Rep	placement			7	Estimated Us	se		
	Possibl	e Use by Ot	ther Agency				А	verage # of	Weeks Per Year	50
		ated Trade I			-			-	Hours Per Week	5
	Estima	ated Sale Va	alue		-		If Seasonal,	Appx. # of	Months Per Year	
8	Schedu	ule by Fund								
		Funding	Source	FY 2020-21 Budget	FY 202 Budg		FY 2022-23 Budget	FY 2023-2 Budget	4 FY 2024-25 Budget	Total
	TBD	To Be Dete	ermined		31	,500				31,500
									_	-
										-
		<u>.</u>	Total	-	31,	,500	-			31,500
9	Equipr	nent Replac	cing							
	Qty	Unit	ſ	Make/Model			Year	Mileage	Co	mment
	1	3223	Ford Escape				2002	103,227	Will Be Sold /	
	1	1201	Ford F-150				2000	143,820	Will Be Sold /	At Auction
10	Submi	tting Autho	rity					11 Gra	nt Funding	
		bmitted by	-					If Mat	ching Grant Fund	s are Required
		Position	Director of	Parks and Red	creation	I			6 or \$ Match	

1	Equipm	nent Name						2 Form	of Acquisition	
	Back	Up Batt	alion Chief S	Suburban				<u> </u>	Purchase Rental	
3	Justific	ation								
	This un		ement al for Fire Opera ed for Mutual A	-	•		r the Battalio	n Chief is in f	or service.	
4	Purpos	е				5	Cost			
	х	Scheduled	Replacement			Uni	its / Quantity	1	Cost Per Unit	Total Cost
		Replace Ol	osolete/Outdate	ed Equipment			Ρι	rchase Price	42,900	42,900
		Reduce Sta	aff Time / Increa	ise Efficiency			Annual	Rental Costs	-	-
			rvice or New Op	eration			Up-Fit	/ Equipment	30,000	30,000
		Increase Sa	-					Misc.	-	-
		•	iired Regulation ion Available	S				ess Discount Frade In, Etc.	-	-
		· ·	ated Useful Life					otal Net Cost	72,900	72,900
						-				,
6	Disposi	ition of Rep	Diacement			7	Estimated Us	se		
	Possibl	e Use by Ot	her Agency					-	Veeks Per Year	50
		ited Trade I					-	-	ours Per Week	5
	Estima	ited Sale Va	llue	2,500			If Seasonal,	Appx. # of N	lonths Per Year	
8	8 Schedule by Fund									
				FY 2020-21	FY 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25	
		Funding	Source	Budget	Bud	lget	Budget	Budget	Budget	Total
	TBD	To Be De	termined					72,900		72,900
										-
										-
										-
	Total			-		-	-	72,900	-	72,900
9	Equipm	nent Replac	ing							
	Qty	Unit	Γ	Make/Model			Year	Mileage	Co	mment
	1	2344	Chevrolet Sub	-			2007	70,161	Will Be Sold A	
10	Submit	ting Autho	rity					11 Grant	Funding	
	Sub	omitted by Position							ing Grant Funds 5 or \$ Match	-

1	Equipn	nent Type						2 Form	of Acquisition	
	Build	ing Insp	ector SUV					<u>×</u>	Purchase Rental	
3	Justific	ation								
		l led Replac units to the	ement ese have been h	aving catastro	phic fai	ilures,	and are not v	vorth repairii	ng.	
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Uni	ts / Quantity	2	Per Unit Cost	Total Cost
	Х	Replace O	bsolete/Outdate	ed Equipment				irchase Price	30,000	60,000
		Reduce Sta	aff Time / Increa	se Efficiency			Annual	Rental Costs	-	-
			rvice or New Op	eration			Up-Fit	/ Equipment	-	3,000
		Increase S	-	_				Misc.		-
		•	uired Regulation tion Available	5				ess Discount Frade In, Etc.		-
			ated Useful Life				Less	Total	31,500	63,000
									51,500	05,000
6	Dispos	ition of Rep	olacement			7	Estimated Us	se		
	Possibl	e Use by Ot	ther Agency				A	verage # of V	Veeks Per Year	50
	Estima	ted Trade	In Value				Average #	of Days or H	ours Per Week	3
	Estima	ted Sale Va	alue		-		If Seasonal,	Appx. # of N	lonths Per Year	
8	Schedu	le by Fund								
8 Schedule by Fund FY 2020-21 FY 2022-23 FY 2023-24									FY 2024-25	
		Funding	Source	Budget	Bud		Budget	Budget	Budget	Total
	TBD	To Be Dete	ermined						63,000	63,000
										-
										-
	ļ									
		<u> </u>	Total	-		-	-	-	63,000	63,000
9	Fauina	nent Replac	cing						· ·	
3	Lquipii		-							
	Qty	Unit		Make/Model			Year	Mileage		nment
	1	3201 3202	Ford Escape Ford Escape				2002 2002	54,978 54,702	Will Be Sold A Will Be Sold A	
		3202	TOTA Escape				2002	54,702		
10	C							11 - Creati	Funding	
10		ting Autho						11 Grant	Funding	
	Sui	omitted by Position							ning Grant Funds or \$ Match	-

	ment Type						2 Form	of Acquisition	
Builc	ling Trad	es Worker l	Jtility Truc	k			<u> </u>	Purchase Rental	
Justifi	cation								
	uled Replac nit is reachir	ement ng the age wher	e major, and c	ostly, re	epairs	are going to b	pe needed.		
Purpo	se				5	Cost			
х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost
Х	-	bsolete/Outdate	ed Equipment				Irchase Price	40,000	40,000
	_ Reduce Sta	aff Time / Increa	ase Efficiency			Annual	Rental Costs	-	-
	Expand Se	rvice or New Op	peration			Up-Fit	/ Equipment	2,500	2,500
	Increase Sa	afety					Misc.	-	-
	Meet Requ	uired Regulatior	IS			L	ess Discount	-	-
	Rental Op	tion Available				Less	Frade In, Etc.		
	Estima	ated Useful Life		-			Total	42,500	42,500
Dispos	sition of Rep	placement			7	Estimated Us	se		
Possib	le Use by Ot	ther Agency				A	verage # of V	Veeks Per Year	50
	le Use by Ot ated Trade I			-			-	Veeks Per Year _ ours Per Week	50 3
Estim	-	In Value		-		Average #	of Days or H	_	
Estim Estim	ated Trade I	In Value alue		- -		Average #	of Days or H	ours Per Week	
Estim Estim	ated Trade I ated Sale Va	In Value alue	FY 2020-21 Budget	FY 202 Bud		Average #	of Days or H	ours Per Week	
Estim Estim	ated Trade I ated Sale Va ule by Fund	In Value alue Source				Average # If Seasonal, FY 2022-23	of Days or H Appx. # of N FY 2023-24	ours Per Week	3
Estim Estim Sched	ated Trade I ated Sale Va ule by Fund Funding	In Value alue Source				Average # If Seasonal, FY 2022-23	of Days or H Appx. # of N FY 2023-24	ours Per Week Ionths Per Year FY 2024-25 Budget	3 Total
Estim Estim Sched	ated Trade I ated Sale Va ule by Fund Funding	In Value alue Source				Average # If Seasonal, FY 2022-23	of Days or H Appx. # of N FY 2023-24	ours Per Week Ionths Per Year FY 2024-25 Budget	3 Total
Estim Estim Sched	ated Trade I ated Sale Va ule by Fund Funding	In Value alue Source				Average # If Seasonal, FY 2022-23	of Days or H Appx. # of N FY 2023-24	ours Per Week Ionths Per Year FY 2024-25 Budget	3 Total
Estim Estim Sched	ated Trade I ated Sale Va ule by Fund Funding	In Value alue Source ermined Total				Average # If Seasonal, FY 2022-23	of Days or H Appx. # of N FY 2023-24	FY 2024-25 Budget 42,500	3 Total 42,500 - - - - -
Estim Estim Sched TBD Equipr	ated Trade I ated Sale Va ule by Fund Funding S To Be Dete	In Value alue Source ermined Total	Budget			Average # If Seasonal, FY 2022-23 Budget	of Days or He Appx. # of N FY 2023-24 Budget	FY 2024-25 Budget 42,500 42,500	3 Total 42,500 - - 42,500
Estim Estim Sched	ated Trade I ated Sale Va ule by Fund Funding S To Be Dete	In Value alue Source ermined Total				Average # If Seasonal, FY 2022-23	of Days or H Appx. # of N FY 2023-24	FY 2024-25 Budget 42,500 42,500	3 Total 42,500 - - - 42,500 - - - - 42,500
Estim Estim Sched TBD Equipr	ated Trade I ated Sale Va ule by Fund Funding S To Be Dete	In Value alue Source ermined Total cing	Budget			Average # If Seasonal, FY 2022-23 Budget	of Days or H Appx. # of N FY 2023-24 Budget	FY 2024-25 Budget 42,500 42,500	3 Total 42,500 - - - 42,500 - - - - 42,500
Estim Estim Schedu TBD 	ated Trade I ated Sale Va ule by Fund Funding S To Be Dete	In Value alue Source ermined Total cing Ford F-350	Budget			Average # If Seasonal, FY 2022-23 Budget	of Days or H Appx. # of N FY 2023-24 Budget 	FY 2024-25 Budget 42,500 42,500 Will Be Sold At	3 Total 42,500 - - - 42,500 - - - - 42,500
Estim Estim Sched TBD Equipr Equipr Qty 1	ated Trade I ated Sale Va ule by Fund Funding S To Be Dete	In Value alue Source ermined Total Cing Ford F-350	Budget			Average # If Seasonal, FY 2022-23 Budget	of Days or H Appx. # of N FY 2023-24 Budget 	FY 2024-25 Budget 42,500 42,500	3 Total 42,500 - - - 42,500 - - - - - - - - - - - - -

	nent Name						2 Form	of Acquisition	
Code	e Enforce	ment Vehic	les				<u> </u>	Purchase Rental	
3 Justifio	ation						<u></u>		
It is rea					1/2 t	on Pickup Tru	uck with a lift	gate to assist in t	he removal of
4 Purpos	se				5	Cost			
х	Scheduled	Replacement			Uni	ts / Quantity	2	Cost Per Unit	Total Cost
	- Replace O	bsolete/Outdate	ed Equipment			Ρι	urchase Price	36,500	73,000
	Reduce Sta	aff Time / Increa	ase Efficiency			Annual	Rental Costs	-	-
	Expand Se	rvice or New Op	peration			Up-Fit	/ Equipment	1,500	3,000
	Increase Sa	afety					Misc.	-	-
	Meet Requ	uired Regulatior	IS			L	ess Discount	-	-
	Rental Op	tion Available				Less ⁻	Trade In, Etc.		_
	Estima	ated Useful Life				Тс	otal Net Cost	38,000	76,000
6 Dispos	ition of Rep	placement			7	Estimated Us	se		
Dessibl						٨	waraga # of M		50
	rade In/Sale	ther Agency					-	Veeks Per Year ours Per Week	50 5
	ated Sale Va		2,000			-	-		5
						IT Seasonal,	Appx. # of N	lonths Per Year	
0 0 1	L. L. P. and		2,000			If Seasonal,	Appx. # of N	lonths Per Year	
8 Schedu	ule by Fund		2,000					lonths Per Year	
8 Schedu	ule by Fund		FY 2020-21 Budget	FY 202 Budg		FY 2022-23 Budget	Appx. # of N FY 2023-24 Budget	FY 2024-25 Budget	Total
B Schedu	Funding		FY 2020-21			FY 2022-23	FY 2023-24	FY 2024-25	Total 76,000
	Funding	Source	FY 2020-21			FY 2022-23	FY 2023-24 Budget	FY 2024-25	
	Funding	Source	FY 2020-21			FY 2022-23	FY 2023-24 Budget	FY 2024-25	
	Funding	Source	FY 2020-21			FY 2022-23	FY 2023-24 Budget	FY 2024-25	
TBD	Funding	Source	FY 2020-21		get	FY 2022-23	FY 2023-24 Budget 76,000	FY 2024-25	76,000 - - -
	Funding	Source	FY 2020-21			FY 2022-23	FY 2023-24 Budget	FY 2024-25	
TBD	Funding	Source etermined	FY 2020-21		get	FY 2022-23	FY 2023-24 Budget 76,000	FY 2024-25 Budget	76,000 - - -
TBD	Funding	Source etermined	FY 2020-21		get	FY 2022-23	FY 2023-24 Budget 76,000	FY 2024-25 Budget	76,000 - - -
TBD Total 9 Equipr	Funding	Source etermined	FY 2020-21 Budget		get	FY 2022-23 Budget	FY 2023-24 Budget 76,000 76,000	FY 2024-25 Budget	76,000 - - - - 76,000
TBD TBD Total 9 Equipr	Funding To Be De	Source etermined	FY 2020-21 Budget		get	FY 2022-23 Budget	FY 2023-24 Budget 76,000 76,000	FY 2024-25 Budget 2010 1010 1010 1010 1010 1010 1010 1010	76,000 - - - - - 76,000
TBD Total 9 Equipr Qty 1	Funding To Be De	Source etermined cing	FY 2020-21 Budget		get	FY 2022-23 Budget	FY 2023-24 Budget 76,000 76,000 76,000	FY 2024-25 Budget Budget I I I	76,000 - - - - - 76,000
TBD Total 9 Equipr 1 1	Funding To Be De	Source etermined cing Ford Taurus S Ford Ranger	FY 2020-21 Budget		get	FY 2022-23 Budget	FY 2023-24 Budget 76,000 76,000 76,000 81,847 72,589	FY 2024-25 Budget I Budget I I I I I<	76,000 - - - - - 76,000
TBD TBD Total 9 Equipr 1 1	Funding To Be De Image: Constraint of the second secon	Source etermined cing Ford Taurus S Ford Ranger	FY 2020-21 Budget		get	FY 2022-23 Budget	FY 2023-24 Budget 76,000 76,000 76,000 81,847 72,589 11 Grant	FY 2024-25 Budget 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	76,000 - - - - - 76,000 - - - - - - - - - - - - - - - - - -

1	Equipn	nent Type						2 Form	of Acquisition	
	Com	munity S	ervices Offi	cer Pickup				X	Purchase Rental	
3	Justific	ation								
		iled Replac iit is reachir	ement ng the age wher	e major, and c	ostly, r	repairs	are going to I	be needed.		
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost
	Х	Replace Ol	bsolete/Outdate	ed Equipment			Pu	urchase Price	36,000	36,000
		-	aff Time / Increa	-			Annual	Rental Costs	-	-
			rvice or New Op	eration			Up-Fit	/ Equipment		1,500
		Increase Sa	-					Misc.		-
		-	uired Regulation tion Available	15				ess Discount. Frade In, Etc.	-	-
		-	ated Useful Life				LESS	Total	37,500	37,500
									57,500	57,500
6	Dispos	ition of Rep	placement			7	Estimated Us	se		
	Possibl	e Use by Ot	ther Agency				A	verage # of V	Veeks Per Year	50
	Estima	ated Trade I	In Value				Average #	of Days or H	ours Per Week	3
	Estima	ated Sale Va	alue				If Seasonal,	Appx. # of N	1onths Per Year _	
8	Schedu	le by Fund								
		Funding	Source	FY 2020-21	_	21-22	FY 2022-23	FY 2023-24		Total
	TBD	To Be Dete	rmined	Budget	Buc	dget	Budget	Budget	Budget 37,500	37,500
		TO BE BER							57,500	-
										-
										-
										-
			Tatal						07 500	
			Total	-		-	-	-	37,500	37,500
9	Equipn	nent Replac		-		-	-	-	37,500	37,500
9	Equipn Qty	nent Replac	cing	- Make/Model		-	- Year	- Mileage		37,500 nment
9			cing	- Make/Model		-	- Year 2005	- Mileage 69,318		nment
9	Qty	Unit	Cing	- Make/Model		-		-	Сог	nment
9	Qty	Unit	Cing	- Make/Model		-		-	Сог	nment
	Qty 1	Unit	Ford F-150	- Make/Model		-		69,318	Сог	nment
	Qty 1 Submit	Unit 5211	Ford F-150			-		69,318 11 Grant	Cor Will Be Sold A	mment t Auction

1 Equipment Type	2 Form of Acquisition
Custodial Van	X Purchase Rental
3 Justification	
Scheduled Replacement	

Parts are becoming obsolete and the need for a 1-Ton town rating is no longer needed. Replacing this van with the smaller City Express van to reduce fuel consumption while still meeting the needs of staff is recommended.

4 Purpose	5 Cost			
X Scheduled Replacement	Units / Quantity 1 P	er Unit Cost	Total Cost	
Replace Obsolete/Outdated Equipment	Purchase Price	30,000	30,000	
Reduce Staff Time / Increase Efficiency	Annual Rental Costs	-	-	
Expand Service or New Operation	Up-Fit / Equipment	1,500	1,500	
Increase Safety	Misc.	-	-	
Meet Required Regulations	Less Discount	-	-	
Rental Option Available	Less Trade In, Etc.	-	-	
Estimated Useful Life	Total	31,500	31,500	
6 Disposition of Replacement	7 Estimated Use			
Possible Use by Other Agency	Average # of We	eks Per Year	50	
Estimated Trade In Value	Average # of Days or Hours Per Week 5			
Estimated Sale Value 1,500	If Seasonal, Appx. # of Mor	nths Per Year		

8 Schedule by Fund

Funding Source		FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
TBD	To Be Determined		31,500				31,500
							-
							-
							-
							-
	Total	-	31,500	-	-	-	31,500

9 Equipment Replacing

Qty	Unit	Make/Model	Mileage	e Comment				
1	7408		2000	95,653	Will Be Sold At Auction			
Submit	ting Autho	rity	11 Grant	Funding				
Sut	mitted by	lustin Nartker						

	- 7	C C
Submitted by	Justin Nartker	If Matching Grant Funds are Required,
Position	Director of Public Services	% or \$ Match

Reduce Staff Time / Increase Efficiency Annual Rental Costs - Expand Service or New Operation Increase Safety Misc. - X Meet Required Regulations Less Discount - Rental Option Available Less Trade In, Etc. - - Estimated Useful Life Total Net Cost 177,000 1 6 Disposition of Replacement 7 Estimated Use Possible Use by Other Agency Average # of Weeks Per Year 50 Estimated Sale Value 1,500 If Seasonal, Appx. # of Months Per Year 50 8 Schedule by Fund 1 177,000 1 Image Trade In/Sale Value 1,500 If Seasonal, Appx. # of Months Per Year 50 8 Schedule by Fund 177,000 1 1 Image Trade In/Sale Value 1,700 1 1 Im	
Scheduled Replacement Scheduled Replacement X S Cost X Scheduled Replacement Replace Obsolete/Outdated Equipment Outsol / Cost Per Unit Total Cost Per Unit Total Cost Per Unit Total Cost Per Unit Total Cost Replace Obsolete/Outdated Equipment Purchase Price 177,000 Reduce Staff Time / Increase Efficiency Units / Quantity 1 Cost Per Unit Total Cost X Meet Regulations - - - - X Meet Regulations - Less Trade In, Etc. - - Bissible Use by Other Agency - - - 50 Estimated Sale Value 1,500 7 Estimated Use 50 B Schedule by Fund - - 50 Budget Budget Budget Budget Budget Budget Budget Total - 177,000 - - 1 9 Equipment Replacing - - - 1 9 Equipment Replacing - - - 1 <	
Emission regulations require replacement of this unit by January 1, 2023. 4 Purpose 5 Cost X Scheduled Replacement Purchase Price 177,000 1 Replace Obsolete/Outdated Equipment Purchase Price 177,000 1 Annual Rental Costs - - 0 Expand Service or New Operation Increase Safety Up-Fit / Equipment - X Meet Required Regulations - Less Discount - Rental Option Available Estimated Useful Life Total Net Cost 177,000 1 6 Disposition of Replacement 7 Estimated Use 5 50 Estimated Sale Value 1,500 If Seasonal, Appx. # of Months Per Year 50 Schedule by Fund 177,000 1 1 TBD To Be Determined 177,000 1 1 Total - - 1 1 Total - 1 - 1 Total - - 1 1 Total - - - 1	
X Scheduled Replacement Units / Quantity 1 Cost Per Unit Total C Replace Obsolete/Outdated Equipment Reduce Staff Time / Increase Efficiency Purchase Price 177,000 1 Annual Rental Costs Up-Fit / Equipment Increase Safety Up-Fit / Equipment Increase Safety X Meet Required Regulations Less Discount Increase Safety Less Discount Increase Safety X Meet Required Regulations Total Net Cost 177,000 1 6 Disposition of Replacement 7 Estimated Use Solution 1 Possible Use by Other Agency	
Replace Obsolete/Outdated Equipment Purchase Price 177,000 1 Reduce Staff Time / Increase Efficiency Expand Service or New Operation Up-Fit / Equipment - Increase Safety Misc. - - - X Meet Required Regulations Less Discount - - Rental Option Available - Total Net Cost 177,000 1 6 Disposition of Replacement 7 Estimated Use - - Possible Use by Other Agency - Estimated Sale Value - 50 Estimated Sale Value 1,500 If Seasonal, Appx. # of Months Per Year 50 8 Schedule by Fund - 177,000 1 Funding Source FY 2020-21 FY 2021-22 FY 2023-24 FY 2023-24 FY 2024-25 Tota TBD To Be Determined 177,000 - 1 1 Total - 177,000 - - 1 9 Equipment Replacing - 177,000 - - 1 9 Equipment Replacing	
Image: Construction of the construc	ost
Increase Safety Up-Fit / Equipment - X Meet Required Regulations Less Discount - Rental Option Available Less Trade In, Etc. - Estimated Useful Life Total Net Cost 177,000 1 6 Disposition of Replacement 7 Estimated Use - Possible Use by Other Agency Average # of Weeks Per Year 50 Estimated Sale Value 1,500 If Seasonal, Appx. # of Months Per Year 50 8 Schedule by Fund - 1 Funding Source FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 Total IBD To Be Determined 177,000 1 1 1 IBD To Be Determined 177,000 1 1 IBD IDD IDD IDD 1 1 IDD IDD IDD I	77,000
Increase Safety Misc. - X Meet Required Regulations Rental Option Available Less Discount - Estimated Useful Life Total Net Cost 177,000 1 6 Disposition of Replacement 7 Estimated Use 1 6 Disposition of Replacement 7 Estimated Use 1 7 Estimated Use Average # of Weeks Per Year 50 8 Schedule by Fund Average # of Days or Hours Per Week 5 8 Schedule by Fund If Seasonal, Appx. # of Months Per Year 50 8 Schedule by Fund 177,000 1 1 10 To Be Determined 177,000 1 1 11 To Be Determined 177,000 1 1 11 Int Int Int Int Int 12 Int Int Int Int Int Int 13 Int Int Int Int Int Int Int 14 Int Int Int Int Int Int Int <td>-</td>	-
X Meet Required Regulations Rental Option Available Less Discount - Estimated Useful Life Total Net Cost 177,000 1 6 Disposition of Replacement 7 Estimated Use 1 Possible Use by Other Agency Est. Trade In/Sale Value Average # of Weeks Per Year 50 B Schedule by Fund 1,500 If Seasonal, Appx. # of Months Per Year 50 B Schedule by Fund 177,000 1 1 TBD To Be Determined 177,000 1 1 TBD To Be Determined 177,000 1 1 Total Intervention Intervention 1 1 Total Intervention 1 1 1 1 Image: State Value Intervention 1 1 1 1 Image: State Value Intervention Intervention 1 1 1 1 Image: State Value Intervention Intervention Intervention 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-
Image: Second construction available Less Trade In, Etc. - 6 Disposition of Replacement 7 Estimated Use 177,000 1 6 Disposition of Replacement 7 Estimated Use - 50 Possible Use by Other Agency	-
Estimated Useful Life Total Net Cost 177,000 1 6 Disposition of Replacement 7 Estimated Use Possible Use by Other Agency	-
6 Disposition of Replacement 7 Estimated Use Possible Use by Other Agency Est. Trade In/Sale Value Average # of Days or Hours Per Week 50 Average # of Days or Hours Per Week S 50 Average # of Days or Hours Per Week S 50 Estimated Sale Value 1,500 If Seasonal, Appx. # of Months Per Year 50 8 Schedule by Fund FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 Tota TBD To Be Determined 177,000 Image: Comment 1 Total Image: Comment Image: Comment 1 9 Equipment Replacing Make/Model Year Mileage Comment	- 77,000
Possible Use by Other Agency Est. Trade In/Sale Value	7,000
Est. Trade In/Sale Value Average # of Days or Hours Per Week 5 Estimated Sale Value 1,500 If Seasonal, Appx. # of Months Per Year 5 8 Schedule by Fund FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 Tota TBD To Be Determined 177,000 Image: Control of the second of the	
Estimated Sale Value 1,500 If Seasonal, Appx. # of Months Per Year 8 Schedule by Fund Funding Source FY 2020-21 Budget FY 2021-22 Budget FY 2023-24 Budget FY 2023-24 Budget FY 2024-25 Budget Tota TBD To Be Determined 177,000 1 1 Image: Source If Seasonal, Appx. # of Months Per Year 1 TBD To Be Determined 177,000 1 Image: Source Image: Source Image: Source Image: Source TBD To Be Determined 177,000 1 1 Image: Source Image: Source Image: Source Image: Source 1 Image: Source Image: Source Image: Source Image: Source 1 Image: Source Image: Source Image: Source Image: Source 1 Image: Source Image: Source Image: Source Image: Source Image: Source 1 Image: Source Image: Source Image: Source Image: Source Image: Source 1 Image: Source Image: Source Image: Source Image: Source Image: Source	
8 Schedule by Fund Funding Source FY 2020-21 Budget FY 2021-22 Budget FY 2022-23 Budget FY 2023-24 Budget FY 2024-25 Budget Tota TBD To Be Determined 177,000 1 1 1 Image:	
Funding Source FY 2020-21 Budget FY 2021-22 Budget FY 2022-23 Budget FY 2023-24 Budget FY 2024-25 Budget Tota TBD To Be Determined 177,000 1 1 Image: Im	
Funding Source Budget Budget Budget Budget Budget Budget Budget TBD To Be Determined 177,000 1 1 1 Image: Ima	
Funding Source Budget Budget Budget Budget Budget Budget Budget TBD To Be Determined 177,000 1 1 1 Image: Ima	
Qty Unit Make/Model Year Mileage Comment	1
9 Equipment Replacing Qty Unit Make/Model Year Mileage Comment	77,000
9 Equipment Replacing Qty Unit Make/Model Year Mileage Comment	
9 Equipment Replacing Qty Unit Make/Model Year Mileage Comment	
9 Equipment Replacing Qty Unit Make/Model Year Mileage Comment	
9 Equipment Replacing Qty Unit Make/Model Year Mileage Comment	77,000
Qty Unit Make/Model Year Mileage Comment	
I = 1 = 1 = 1000 = 1 = 10000 = 1000 = 1000 = 100000 = 100000 = 100000 = 100000 = 100000 = 1000000 = 1000000 = 10000000 = 100000000	
1 4835 Komatsu WA180-3L Loader 1999 3,935 Will Be Sold At Auction	
	———————————————————————————————————————
10 Submitting Authority 11 Grant Funding	
Submitted byJustin NartkerIf Matching Grant Funds are RequirPositionDirector of Public Servicesthe % or \$ Match	ed,

Equi	ipm	ent Type						2 Form	of Acquisition	
Ins	pe	ctor Veł	nicles						Purchase Rental	
Justi	ifica	ition								
		ed Replac e becomin	ement g obsolete and	harder to sour	ce.					
l Purp	oose	9				5	Cost			
х		Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost
	_	Replace Ol	osolete/Outdate	ed Equipment				Irchase Price	29,900	29,900
		Reduce Sta	aff Time / Increa	se Efficiency			Annual	Rental Costs	-	-
		Expand Se	rvice or New Op	eration			Up-Fit	/ Equipment	1,500	1,500
		Increase Sa	afety					Misc.	-	-
		•	ired Regulation	IS				ess Discount	-	-
		-	tion Available				Less	Frade In, Etc.	-	-
		Estima	ated Useful Life		-			Total	31,400	31,400
Disp	osit	ion of Rep	olacement			7	Estimated Us	se		
Poss	ihle	Use hv Ot	her Agency				А	verage # of W	Veeks Per Year	50
		ed Trade I			-			-	ours Per Week	5
Estir	mat	ed Sale Va	lue	2,500	-		-	-	 Ionths Per Year	
Sche	edul	e by Fund			·					
		Funding	Source	FY 2020-21	FY 202		FY 2022-23	FY 2023-24	FY 2024-25	Total
204				Budget	Bud	lget	Budget	Budget	Budget	
201	_	Gas Taxe		12,300						12,300
210 500	-	Sales Tax Vehicle F		12,300 6,800						12,300 6,800
500	5	venicie r		0,000						0,800
										-
			Total	31,400		-	-	-	-	31,400
Equi	ipm	ent Replac	cing							
Qty	Qty Unit Make/Model					Year	Mileage	Comment		
1	1 4202 Ford Escape					2001	98,520	Will Be Sold A	t Auction	
	\dashv									
	m:++	ing Autho	rity					11 Grant	Funding	
		ing Autho mitted by	Justin Nart	kor						
3	ang	Position		кег Public Service	-				ing Grant Funds or \$ Match	

	Equipn	nent Type			2 Form of Acquisition						
	Inspe	ector Veł	nicles					<u> </u>	Purchase Rental		
3	Justific	ation									
		u led Replac re becomin	ement g obsolete and	harder to sour	ce.						
4	Purpos	ie in the second se				5 Cost					
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost	
-		Replace O	bsolete/Outdat	ed Equipment			Ρι	Irchase Price	30,000	30,000	
_	Reduce Staff Time / Increase Efficiency							Rental Costs	-	-	
-	Expand Service or New Operation						Up-Fit	/ Equipment	1,500	1,500	
-	Increase Safety Meet Required Regulations							Misc. ess Discount	-	-	
-		-	tion Available	15				Frade In, Etc.	-	-	
-			ated Useful Life			_		Total	31,500	31,500	
5	Dispos	ition of Rep	placement			7	Estimated Us	Se			
						-					
		e Use by Of ated Trade I	ther Agency					-	Veeks Per Year ours Per Week	<u>50</u>	
		ated Sale Va		2,500	-		-	-	lonths Per Year	5	
					<u> </u>		,				
3	Schedu	le by Fund									
		Funding	Source	FY 2020-21 Budget	FY 202 Bude		FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25	Total	
ľ	TBD	To Be Dete		Funding Source Budget Bud					Duager		
			ermined		31	.,500	Duuget	Duuget	Budget	31,500	
			ermined		31	-	Dudget	Duuget	budget		
ļ			ermined		31	-	Dudget	Dudget	Duaget		
			ermined		31	-					
			Total			-	-		- Duaget		
	Equipp	nent Replac	Total	-		.,500	-	-		31,500 - - - -	
)		nent Replac	Total	-		.,500	-			31,500 - - - - 31,500	
)	Qty	Unit	Total	- Make/Model		.,500	- Year	- Mileage	- - Co	31,500 - - - 31,500 mment	
)			Total	- Make/Model		.,500	-			31,500 - - - 31,500 mment	
) - - - -	Qty	Unit	Total	- Make/Model		.,500	- Year	- Mileage	- - Co	31,500 - - - 31,500 mment	
	Qty 1	Unit	Total cing Ford Escape	- Make/Model		.,500	- Year	- Mileage 104,717	- - Co	31,500 - - - 31,500 mment	
•	Qty 1 Submit	Unit 4204	Total cing Ford Escape			.,500	- Year	- Mileage 104,717 11 Grant	- Co Will Be Sold A	31,500 31,500 mment At Auction	

	Equipm	ent Name				2 Form of Acquisition				
l	Irriga	tion Tec	h Trucks					<u> </u>	Purchase Rental	
3 1	Justifica	ation								
		led Replace Inits are rea	ement aching the age v	where major, a	nd cost	ly, rep	pairs are goin	g to be neede	ed.	
4 1	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Uni	ts / Quantity	2	Cost Per Unit	Total Cost
_	Replace Obsolete/Outdated Equipment				Ρι	irchase Price	38,800	77,600		
_	Reduce Staff Time / Increase Efficiency							Rental Costs	-	-
_		Expand Sei	rvice or New Op	eration			Up-Fit	/ Equipment	3,500	7,000
_		Increase Sa						Misc.	-	-
_		-	ired Regulation	S				ess Discount	-	-
-			tion Available					Frade In, Etc.	42,300	-
		Estima	ated Useful Life				To	84,600		
6 1	Disposi	tion of Rep	lacement			7	Estimated Us	se		
r	Possible	a lise hy Ot	her Agency				Δ	verage # of V	Veeks Per Year	50
		ted Trade I			-			-	ours Per Week	5
		ted Sale Va		7,500	•		-	-	lonths Per Year	
8 :	Schedu	le by Fund			•					
	Schedule by Fund									
		-		FY 2020-21	FY 202	21-22	FY 2022-23	FY 2023-24	FY 2024-25	T
		Funding S	Source	FY 2020-21 Budget	FY 202 Budg		FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
	TBD	Funding	Source termined							Total 84,600
	TBD	Funding					Budget			
-	TBD	Funding					Budget			
	TBD	Funding					Budget			
	TBD	Funding					Budget			
	Total	Funding	termined				Budget 84,600			84,600 - - - -
	Total Equipm	Funding S	termined	Budget -			Budget 84,600 84,600	Budget	Budget -	84,600 - - - -
	Total	Funding S To Be De	termined	Budget - - Make/Model			Budget 84,600		Budget -	84,600 - - - - 84,600 mment
	Total Equipm Qty	Funding S To Be De	termined	Budget - - Make/Model Itility			Budget 84,600 84,600 84,600 Year	Budget	Budget	84,600 - - - - - 84,600 Mment
	Total Equipm Qty 1	Funding S To Be De nent Replac Unit 9405	termined ing Ford F-350 L	Budget - - Make/Model Itility			Budget 84,600 84,600 84,600 Vear 2005	Budget	Budget	84,600 - - - - - 84,600 Mment
9	Total Equipm Qty 1 1	Funding S To Be De nent Replac Unit 9405	termined	Budget - - Make/Model Itility			Budget 84,600 84,600 84,600 Vear 2005	Budget	Budget	84,600 - - - - - 84,600 Mment
9	Total Equipm Qty 1 1 Submit	Funding S To Be De nent Replace Unit 9405 9417	termined	Budget			Budget 84,600 84,600 84,600 Vear 2005	Budget Budget	Budget Budget Co Vill Be Sold A Will Be Sold A Funding	84,600 - - - - - 84,600 Mment

-	Equipm	nent Name				2 Form	of Acquisition			
	Irriga	tion Tec	h Truck					<u>×</u>	Purchase Rental	
3	Justific	ation								
		iled Replac it is reachir	ement ng the age wher	e major, and c	ostly, re	epairs	are going to b	be needed.		
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Cost Per Unit	Total Cost
	Replace Obsolete/Outdated Equipment Reduce Staff Time / Increase Efficiency							Irchase Price	38,800	38,800
		-		-				Rental Costs / Equipment	- 3,500	- 2 500
	Expand Service or New Operation Increase Safety						Op-Fit	Misc.	5,500	3,500
		-	uired Regulation	IS			L	ess Discount	-	-
			tion Available				Less	Frade In, Etc.		
		Estima	ated Useful Life				Тс	otal Net Cost	42,300	42,300
6	Dispos	ition of Rep	olacement			7	Estimated Us	se		
	Possibl	a l Isa hv Ot	ther Agency				Δ	verage # of V	Veeks Per Year	50
		ated Trade I						-	ours Per Week	5
	Estima	ated Sale Va	alue	7,500			-	-	Ionths Per Year	
8	Schedu	ile by Fund								
			_	FY 2020-21	FY 202	21-22	FY 2022-23	FY 2023-24	FY 2024-25	
		Funding	Source	Budget	Bud	get	Budget	Budget	Budget	Total
	TBD	To Be De	etermined					42,300		42,300
										-
										-
										-
	Total			-		-	-	42,300	-	- 42,300
9		nent Replac	cing	-		-	-	42,300	-	- 42,300
9		nent Replac	-	- Make/Model		-	- Year	Mileage		nment
9	Equipn		-	Make/Model		-			- Con Will Be Sold A	nment
9	Equipn Qty	Unit	-	Make/Model		-	Year	Mileage		nment
	Equipm Qty 1	Unit 6416	Ford F-350 L	Make/Model		-	Year	Mileage 85,406	Will Be Sold A	nment
	Equipm Qty 1 Submit	Unit	Ford F-350 L	Make/Model Jtility			Year	Mileage	Will Be Sold A	nment

1 Equipment Type	2 Form of Acquisition
Landscape Pickup Truck	X Purchase Rental
3 Justification	

Scheduled Replacement

This unit is shared by all Divisions at the Corporation Yard and would be better utilized as a 1-Ton truck instead of a 1/2 ton.

4 Purpose	5 Cost				
X Scheduled Replacement	Units / Quantity 1 P	er Unit Cost	Total Cost		
Replace Obsolete/Outdated Equipment	Purchase Price	36,000	36,000		
Reduce Staff Time / Increase Efficiency	Annual Rental Costs	-	-		
Expand Service or New Operation	Up-Fit / Equipment	1,500	1,500		
Increase Safety	Misc.	-	-		
Meet Required Regulations	Less Discount	Less Discount -			
Rental Option Available	Less Trade In, Etc.	-	-		
Estimated Useful Life	Total	37,500	37,500		
6 Disposition of Replacement	7 Estimated Use				
Possible Use by Other Agency	Average # of Wee	50			
Estimated Trade In Value	Average # of Days or Hours Per Week 5				
Estimated Sale Value 2,500	If Seasonal, Appx. # of Mor				

8 Schedule by Fund

	Funding Source	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
201	Gas Taxes	6,500					6,500
210	Sales Tax	9,700					9,700
232	CFD #5	6,500					6,500
235	CFD #6 Open Space	9,600					9,600
500	Vehicle Fleet	5,200					5,200
	Total	37,500	-	-	-	-	37,500

9 Equipment Replacing

Qty	Unit	Make/Model	Year	Mileage	Comment	
1	9204	Ford F-150	2006	97,346	Will Be Sold At Auction	
Submit	ting Author	ity		11 Grant Funding		
Sub	mitted by	Justin Nartker		If Match	ning Grant Funds are Required,	
Position Director of Public Services					or \$ Match	

1	Equipm	nent Type						2 Form	of Acquisition	
	Mark	ed Patro	ol Units					X	Purchase Rental	
3.	Justific	ation								
	Fleet re while s [:] replace	till covered d during th	s replacing 6 ma	•		These	vehicles see		eep the MPUs ro vice and usually	otating through, have 1 transmission
4	Purpos	e				5	Cost			
	X Scheduled Replacement			Un	its / Quantity	12	Per Unit Cost	Total Cost		
-	Replace Obsolete/Outdated Equipment Reduce Staff Time / Increase Efficiency							irchase Pric Rental Cost	- /	480,000
-	Expand Service or New Operation							/ Equipmen		516,000
-		Increase Sa	-				•	Misc	-	-
_		Meet Requ	ired Regulatior	IS			L	ess Discoun	t -	-
_		Rental Op	tion Available				Less T	Frade In, Etc	. <u> </u>	-
		Estima	ated Useful Life					Total	83,000	996,000
6	Disposi	tion of Rep	olacement			7	Estimated Us	se		
		•	her Agency					-	Weeks Per Year	50
		ted Trade I ted Sale Va		2 500 Each			-	-	lours Per Week Months Per Year	5
	ESUIIId		nue	2,500 Each			li Seasoliai,	Аррх. # 01	violitiis Pel Teal	
8	Schedu	le by Fund								
ſ		Funding S	Source	FY 2020-21 Budget		21-22 Iget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
	TBD	To Be Dete	ermined		99	6,000				996,000
										-
-										-
F			Total	-	99	6,000	-	-	-	996,000
9	Equipm	nent Replac	ing							
Γ	Qty	Unit		Make/Model			Year	Mileage	Co.	mment
	~ • 7	Multiple		ed Patrol Unit	s				Will Be Sold A	
[
10	Submit	ting Autho	rity					11 Gran	t Funding	
		-	Justin Nart	kor						

omitted by Justin Nartker	If Matching Grant Funds are Required,
Position Director of Public Services	% or \$ Match

1	Equipn	nent Type						2 Form	of Acquisition		
	Mark	ed Patro	ol Units					X	Purchase Rental		
3	Justific	ation									
	Fleet re while s	till covered	s replacing 6 ma	•			-		•	otating through, have 1 transmission	
4	Purpose			5	Cost						
	X Scheduled Replacement		Uni	its / Quantity	6	Per Unit Cost	Total Cost				
	Replace Obsolete/Outdated Equipment				Ρι	urchase Price	40,000	240,000			
		Reduce Sta	aff Time / Increa	se Efficiency			Annual	Rental Costs	-	-	
		Expand Se	rvice or New Op	eration			Up-Fit	/ Equipment	43,000	258,000	
		Increase Sa	afety					Misc.	-	-	
		Meet Requ	uired Regulation	S			L	ess Discount	-	-	
		Rental Op	tion Available				Less 7	Trade In, Etc.	-	-	
		- Estima	ated Useful Life					Total	83,000	498,000	
6	Dispos	ition of Rep	olacement			7	Estimated Us	se			
	Possibl	e Use by Ot	ther Agency				А	verage # of V	Veeks Per Year	50	
		ated Trade I					Average # of Days or Hours Per Week 5				
	Estima	ated Sale Va	alue	2,500 Each		If Seasonal, Appx. # of Months Per Year					
8	Schedu	le by Fund									
			_	FY 2020-21	FY 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25		
		Funding	Source	Budget	Buc	lget	Budget	Budget	Budget	Total	
	TBD	To Be Dete	ermined				498,000			498,000	
										-	
										-	
										-	
										-	
			Total	-		-	498,000	-	-	498,000	
9	Equipn	nent Replac	cing								
	Qty	Unit	1	Make/Model			Year	Mileage	Со	mment	
		Multiple	Various Mark	ed Patrol Unit	S				Will Be Sold A	At Auction	
10	Submit	tting Autho	rity					11 Grant	Funding		

L Equipn	nent Type						2 Form	of Acquisition	
Mark	ed Patro	ol Units					<u> </u>	Purchase Rental	
3 Justific	ation								
Schedu	uled Replac	ement							
			•	-	-	•		•	otating through,
			ufacturer's wa	rranty.	These	vehicles see	extreme serv	ice and usually	have 1 transmission
replace Purpos		eir lifetime.			5	Cost			
Purpos	e				5	CUSI			
X	Scheduled	Replacement			Uni	its / Quantity	6	Per Unit Cost	Total Cost
	Replace Ol	bsolete/Outdate	ed Equipment			Ρι	Irchase Price	40,000	240,000
Reduce Staff Time / Increase Efficiency						Annual	Rental Costs	-	-
Expand Service or New Operation					Up-Fit	/ Equipment	43,000	258,000	
Increase Safety							Misc.	-	-
Meet Required Regulations						L	ess Discount	-	-
	Rental Op	tion Available				Less 7	Frade In, Etc.	-	-
	Estima	ated Useful Life					Total	83,000	498,000
Dispos	ition of Rep	placement			7	Estimated Us	se		
	-	ther Agency					-	Veeks Per Year	50
	ated Trade I				Average # of Days or Hours Per Week 5				
Estima	ated Sale Va	alue	2,500 Each		If Seasonal, Appx. # of Months Per Year				
Schedu	le by Fund								
	Funding	Sourco	FY 2020-21	FY 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
	Fulluling .	bource	Budget	Buc	lget	Budget	Budget	Budget	TOtal
TBD	To Be Dete	ermined					498,000		498,000
									-
									-
									-
									-
		Total	-		-	-	498,000	-	498,000
Equipn	nent Replac	cing							
Qty	Unit	1	Make/Model			Year	Mileage	Со	mment
	Multiple		ed Patrol Unit	s				Will Be Sold A	At Auction
Submi	tting Autho	ritv					11 Grant	Funding	

Submitted by	Justin Nartker	If Matching Grant Funds are Required,
Position	Director of Public Services	% or \$ Match

Equipm	nent Type						2 Form	of Acquisition	
Mark	ed Patro	ol Units						Purchase Rental	
Justific	ation								
Fleet re while s	till covered	replacing 6 ma	-					ep the MPUs rot ice and usually h	ating through, ave 1 transmission
Purpos	e				5	Cost			
<u> </u>	Replace Ob	Replacement psolete/Outdate			Un		6 Irchase Price Rental Costs	Per Unit Cost 40,000	Total Cost 240,000
	Expand Ser Increase Sa	rvice or New Op afety	peration			Up-Fit ,	/ Equipment Misc.	43,000 -	258,000 -
	Rental Op	iired Regulatior tion Available ated Useful Life					ess Discount Trade In, Etc. Total	- - 83,000	498,000
Disposi	ition of Rep	lacement			7	Estimated Us	se .		
Estima	e Use by Ot ated Trade I ated Sale Va		2,500 Each			Average #	of Days or He	Veeks Per Year _ ours Per Week _ lonths Per Year _	50 5
Schedu	le by Fund								
	Funding S	Source	FY 2020-21 Budget	FY 202 Bud		FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
TBD	To Be Dete	rmined						498,000	498,000 - - -
		Total	-		-	-	-	498,000	498,000
Equipm	nent Replac	ing							
Qty	Unit Multiple		Make/Model and Patrol Unit	s		Year	Mileage	Con Will Be Sold At	Auction

10 Submitting Authorit	у	11 Grant Funding			
Submitted by	Justin Nartker	If Matching Grant Funds are Required,			
Position	Director of Public Services	% or \$ Match			

1	Equipm	nent Name						2 Form	of Acquisition	
	Parks	Mainte	nance Worl	ker Truck				X	Purchase Rental	
3	Justific	ation								
		l ed Replac it is reachin	ement ng the age wher	e major, and c	ostly, re	epairs	are going to I	be needed.		
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Cost Per Unit	Total Cost
		Replace O	bsolete/Outdat	ed Equipment			Ρι	irchase Price	35,000	35,000
		Reduce Sta	aff Time / Increa	ase Efficiency				Rental Costs	-	-
			rvice or New Op	peration			Up-Fit	/ Equipment	9,000	9,000
		Increase S	atety uired Regulatior	NC .				Misc. ess Discount	-	-
		•	tion Available	15				Frade In, Etc.		-
		•	ated Useful Life					otal Net Cost	44,000	44,000
6	Disposi	ition of Rep	olacement			7	Estimated Us	se		
0	Estima Estima	e Use by O Ited Trade Ited Sale Va I le by Fund	alue	2,000		_	Average #	of Days or H	Veeks Per Year ours Per Week lonths Per Year	50
0	Jeneuu	Funding		FY 2020-21 Budget	FY 202 Bud		FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
	TBD	To Be De	etermined					44,000		44,000
										-
										-
										-
	Total			-		-	-	44,000	-	44,000
9	Equipm	nent Repla	cing							
	Qty	Unit		Make/Model			Year	Mileage	Con	nment
	1	6407	Ford F-350 L	Jtility			2001	81,859	Will Be Sold At	t Auction
	1		10101 0000							
10		ting Autho						11 Grant	Funding	

1	Equipn	nent Type						2 Form of Acquisition				
	Parks	s Supervi	isor Truck					X	Purchase Rental			
3	Justific	ation										
		iled Replac it is reachir	ement ng the age wher	e major, and c	ostly, r	epairs	are going to b	be needed.				
4	Purpos	e				5	Cost					
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost		
		Replace Ol	bsolete/Outdate	ed Equipment			Ρι	irchase Price	30,000	30,000		
			aff Time / Increa	-				Rental Costs		-		
		•	rvice or New Op	eration			Up-Fit	/ Equipment		1,500		
		Increase Sa Meet Regu	atety Jired Regulation	s			1	Misc. ess Discount		-		
			tion Available	-				Frade In, Etc.	-	-		
		Estima	ated Useful Life					Total	31,500	31,500		
6	Dispos	ition of Rep	olacement			7	Estimated Us	se				
									Vooks Der Voor	50		
		e Use by Of Ited Trade I	ther Agency		-			-	Veeks Per Year ours Per Week	<u> </u>		
		ited Sale Va		2,500			-	-	Ionths Per Year			
8	Schedu	ile by Fund										
		Funding	Source	FY 2020-21 Budget	FY 202 Bud		FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total		
	TBD	To Be Dete	ermined		31	1,500				31,500		
										-		
										_		
										-		
			Total	-	3 1	L,500	-	-	-	31,500		
9	Equipn	nent Replac	cing									
	Qty	Unit	ſ	Make/Model			Year	Mileage	Со	mment		
	1	6202	Ford F-150				2002	112,842	Will Be Sold A	At Auction		
10	Culture							11 Crest	Funding			
10		ting Autho omitted by		ker					Funding			
	301	Position		Public Service	S				ning Grant Fund or \$ Match	s are Required,		

LE	quipm	ent Type						2 Form	of Acquisition	
F	Police	e Suppo	rt Vehicle					X	Purchase Rental	
3 JI	ustific	ation								
		led Replac it is reachi	ement ng the age wher	e major, and c	ostly, re	epairs	are going to I	be needed.		
1 P	urpos	e				5	Cost			
	Х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost
_		Replace O	bsolete/Outdate	ed Equipment			Ρι	urchase Price	30,000	30,000
			aff Time / Increa	-			Annual	Rental Costs	-	-
			rvice or New Op	peration			Up-Fit	/ Equipment		1,500
_		Increase S	-					Misc.		-
		-	uired Regulatior tion Available	15				.ess Discount Trade In, Etc.		-
		•	ated Useful Life					Total	31,500	31,500
)isposi	tion of Rei	placement		-	7	Estimated Us	se		
						-				50
		ted Trade	ther Agency In Value		-			-	Veeks Per Year ours Per Week	50 5
		ted Sale Va		2,500	-				Ionths Per Year	
3 S	chedu	le by Fund			·				-	
		-		FY 2020-21	FY 202	21-22	FY 2022-23	FY 2023-24	FY 2024-25	
		Funding	Source	Budget	Bud		Budget	Budget	Budget	Total
	TBD	To Be Dete	ermined		31	L,500				31,500
										-
┢										-
┢										-
F			Total	-	31	L,500	-	-	-	31,500
E	quipm	ent Repla	cing							
	Qty	Unit		Make/Model			Year	Mileage	Cor	nment
	1	5207	Ford Escape				2002	81,134	Will Be Sold A	t Auction
L										
0 S		ting Autho						11 Grant	Funding	
	CL	omitted by	Justin Nart	1						

T	Equipm	nent Name						2 Form	of Acquisition	
	Publi	c Service	es Superviso	or Trucks				<u> </u>	Purchase Rental	
3	Justific	ation								
		i led Replac nits are rea	ement ching the age w	here major, an	d cost	ly, repa	airs are going	to be needed	1.	
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Uni	its / Quantity	2	Cost Per Unit	Total Cost
		•	bsolete/Outdat	ed Equipment		_		Irchase Price	36,000	72,000
		•	aff Time / Increa				Annual	Rental Costs	-	-
			rvice or New Op	-			Up-Fit	/ Equipment	1,500	3,000
		Increase S	afety					Misc.	-	-
		Meet Requ	uired Regulatior	IS			L	ess Discount	-	-
		Rental Op	tion Available				Less 7	Γrade In, Etc.		-
		Estim	ated Useful Life				Тс	otal Net Cost	37,500	75,000
;	Disposi	ition of Rej	olacement			7	Estimated Us	se		
	Possible	a Lisa hy O	ther Agency				۵	verage # of M	Veeks Per Year	50
		ited Trade	÷ .					-	ours Per Week	5
		ited Sale Va		5,000			-	-	Ionths Per Year	
3	Schedu	le by Fund		,						
				FY 2020-21	FY 20	21 22	FY 2022-23	FY 2023-24	FY 2024-25	
		Funding	Source	Budget		dget	Budget	Budget	Budget	Total
	TBD	To Be De	etermined				75,000			75,000
										-
										-
										-
	Total			-		-	75,000	-	-	75,000
)	Equipm	nent Repla	cing							
	Qty	Unit		Make/Model			Year	Mileage	Com	nment
							2004	94,008	Will Be Sold At	Auction
	1	4205	Ford F-150				2004	94,000	Will be Joiu At	AUCTION
	1	4205 7207	Ford F-150 Ford F-150				2004	84,801	Will Be Sold At	
	1	7207	Ford F-150					84,801	Will Be Sold At	
0	1		Ford F-150					84,801		
0	1 Submit	7207	Ford F-150 rity Justin Nartke	er ublic Services				84,801 11 Grant If Match	Will Be Sold At	Auction are Required,

	Equipn	nent Name						2 Form	of Acquisition	
	Publi	c Service	es Supervisc	or Truck				<u> </u>	Purchase Rental	
3	Justific	ation								
		iled Replac it is reachir	ement ng the age wher	e major, and c	ostly, rep	airs a	are going to b	be needed.		
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Unit	ts / Quantity	1	Cost Per Unit	Total Cost
			osolete/Outdate			Ī		irchase Price	36,000	36,000
		-	aff Time / Increa	-				Rental Costs	-	-
		Expand Se Increase Sa	rvice or New Op afety	eration			Up-Fit	Equipment / Misc.	1,500	1,500
		-	ired Regulation	IS			L	ess Discount	-	_
			tion Available				Less	Frade In, Etc.		_
		Estima	ated Useful Life			_	Тс	otal Net Cost	37,500	37,500
6	Dispos	ition of Rep	olacement			7	Estimated Us	se		
	Possibl	e Use by Ot	ther Agency				A	verage # of V	/eeks Per Year	50
		ated Trade I			•			-	ours Per Week	5
	Estima	ated Sale Va	alue	5,000			If Seasonal,	Appx. # of N	lonths Per Year	
8	Schedu	le by Fund								
				FY 2020-21	FY 2021	-22	FY 2022-23	FY 2023-24	FY 2024-25	
		Funding	Source	FY 2020-21 Budget	FY 2021 Budge		FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
	TBD	-	Source etermined							Total 37,500
	TBD	-						Budget		
	TBD	-						Budget		
		-						Budget 37,500		37,500 - - - -
	TBD	-						Budget		
9	Total	-	etermined	Budget			Budget	Budget 37,500	Budget	37,500 - - - -
9	Total Equipn	To Be De	etermined	Budget			Budget	Budget 37,500	Budget	37,500 - - - -
9	Total	To Be De	etermined	Budget			Budget -	Budget 37,500 37,500	Budget	37,500 - - - 37,500 mment
9	Total Equipn Qty	To Be De	etermined	Budget			Budget - - Year	Budget 37,500 37,500 37,500 Mileage	Budget	37,500 - - - 37,500 mment
9	Total Equipn Qty	To Be De	etermined	Budget			Budget - - Year	Budget 37,500 37,500 37,500 Mileage	Budget	37,500 - - - 37,500 mment
	Total Equipn Qty 1	To Be De	etermined	Budget			Budget - - Year	Budget 37,500 37,500 37,500 Mileage 72,320	Budget	37,500 - - - 37,500 mment

1	Equipn	nent Type						2 Form	of Acquisition	
	Stree	ets Work	er Pickup					X	Purchase Rental	
3	Justific	ation								
		i led Replac it is reachir	ement ng the age wher	e major, and c	ostly, r	repairs	are going to b	be needed.		
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost
	Х	•	bsolete/Outdate aff Time / Increa					rchase Price Rental Costs	38,000	38,000
		Expand Sei Increase Sa	rvice or New Op afety	eration			Up-Fit	/ Equipment Misc.	2,500 -	2,500
		•	uired Regulation tion Available	S				ess Discount Trade In, Etc.	-	-
		Estima	ated Useful Life					Total	40,500	40,500
6	Dispos	ition of Rep	olacement			7	Estimated Us	se		
0	Estima Estima	e Use by Ot Ited Trade I Ited Sale Va					Average #	of Days or H	Veeks Per Year ours Per Week Ionths Per Year	50 3
0	Schedu	Funding S	Source	FY 2020-21 Budget		21-22 dget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
	TBD	To Be Dete	ermined						40,500	40,500
										-
			Total	-		-	-	-	40,500	- 40,500
9	Equipn	nent Replac	cing							
	Qty	Unit		Make/Model			Year	Mileage		mment
	1	4407	Ford F-350				2008	65,186	Will Be Sold A	
10		ting Autho		-				11 Grant	Funding	
	Sul	omitted by Position		r ublic Services					iing Grant Funds or \$ Match	•

Equipment Type							2 Form	of Acquisition	
Туре	III Fire E	ngine					<u> </u>	Purchase Rental	
Justific	ation								
The Ty				ir desi	gned a	nd useful life.	Fire and Flee	et have met to dis	scuss and have
Purpos	e				5	Cost			
х	Scheduled	Replacement			Uni	ts / Quantity	2	Per Unit Cost	Total Cost
	Replace Ol	osolete/Outdate	ed Equipment			Ρι	urchase Price	429,000	858,000
	Reduce Sta	aff Time / Increa	ase Efficiency			Annual	Rental Costs	-	-
		rvice or New Op	peration			Up-Fit	/ Equipment		-
	Increase Sa	•					Misc.		-
	-	iired Regulatior tion Available	15				ess Discount. Frade In, Etc.		-
	-	ated Useful Life				Less	Total	429,000	858,000
	Lotinit			-			Total	429,000	838,000
Dispos	ition of Rep	olacement			7	Estimated Us	se		
Possibl	e Use by Ot	her Agency				A	verage # of V	Veeks Per Year	52
Estima	ated Trade I	n Value		•		Average #	of Days or H	ours Per Week	7
Estima	ated Sale Va	lue	15,000			If Seasonal,	Appx. # of N	Nonths Per Year	
Schedu	ule by Fund				<u> </u>				
			FY 2020-21	EV 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Funding	Source	Budget		lget	Budget	Budget	Budget	Total
TBD	To Be Dete	ermined		85	8,000				858,000
	<u> </u>								
	<u> </u>								-
	<u> </u>								
	<u> </u>	Total	-	85	8,000		-	-	858.000
Equipr	aont Poplar		-	85	8,000	-	-	-	858,000
Equipr	nent Replac	ing	-	85	8,000	-	-	-	
Qty	Unit	ing I	- Make/Model	85	8,000	- Year	Mileage		nment
Qty 1	Unit 2685	ing Vest Mark T	ype III	85	8,000	2005	34,056	Will Be Sold At	nment Auction
Qty	Unit	ing I	ype III	85	8,000		-		nment Auction
Qty 1 1	Unit 2685 2684	ing West Mark T West Mark T	ype III	85	8,000	2005	34,056 40,811	Will Be Sold At Will Be Sold At	nment Auction
Qty 1 1 Submi	Unit 2685	ing West Mark T West Mark T	ype III ype III	85	8,000	2005	34,056 40,811 11 Grant	Will Be Sold At	Auction Auction

	nent Type						2 Form of Acquisition				
Туре	III Fire E	ngine					X	Purchase Rental			
Justific	ation										
The Ty	•		-	ir desi	gned a	nd useful life.	Fire and Flee	et have met to dis	cuss and have		
Purpos	se				5	Cost					
х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost		
	Replace O	bsolete/Outdat	ed Equipment			Pu	irchase Price	429,000	429,000		
	Reduce Sta	aff Time / Increa	ase Efficiency			Annual	Rental Costs	-	-		
	<u> </u>	rvice or New Op	peration			Up-Fit	/ Equipment	-	-		
	Increase S						Misc.		-		
		ired Regulation	ıs				ess Discount		-		
	-	tion Available				Less 7	Frade In, Etc.		-		
	Estima	ated Useful Life		-			Total	429,000	429,000		
Dispos	ition of Rep	olacement			7	Estimated Us	se				
Possih	le Lise hv Ot	ther Agency				Δ	verage # of V	Veeks Per Year	52		
	ated Trade			-			-	ours Per Week	7		
	ated Sale Va		15,000	-				Ionths Per Year	-		
Schedu	ule by Fund			-							
			EV 2020-21	EV 20	21_22	EV 2022-23	EV 2023-24	EV 2024-25			
	Funding		FY 2020-21 Budget	_	21-22 Iget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total		
TBD	Funding	Source	FY 2020-21 Budget	_	21-22 Iget	FY 2022-23 Budget 429,000	FY 2023-24 Budget				
TBD	-	Source		_		Budget					
TBD	-	Source		_		Budget					
TBD	-	Source		_		Budget					
TBD	-	Source		_		Budget 429,000			429,000 - - -		
	To Be Dete	Source ermined Total		_	lget	Budget			Total 429,000 - - - - - 429,000		
Equipr	To Be Dete	Source ermined Total	Budget	_	lget	Budget 429,000 429,000	Budget -	Budget	429,000 		
Equipr	To Be Dete	Source ermined Total	Budget	_	lget	Budget 429,000 429,000 429,000 Year	Budget - - Mileage	Budget	429,000 		
Equipr	To Be Dete	Source ermined Total	Budget	_	lget	Budget 429,000 429,000	Budget -	Budget	429,000 		
Equipr	To Be Dete	Source ermined Total	Budget	_	lget	Budget 429,000 429,000 429,000 Year	Budget - - Mileage	Budget	429,000 		
Equipr Qty 1	To Be Dete	Source ermined Total Cing West Mark T	Budget	_	lget	Budget 429,000 429,000 429,000 Year	Budget	Budget	429,000 		
Equipr Qty 1 Submi	To Be Dete	Source ermined Total Cing West Mark T West Mark T	Budget		lget	Budget 429,000 429,000 429,000 Year	Budget	Budget	429,000		

1	Equipn	nent Type						2 Form	of Acquisition	
	Volu	nteer Ve	hicle					<u>×</u>	Purchase Rental	
3	Justific	ation								
		iled Replac it is reachir	ement ng the age where	e major, and c	ostly, re	epairs	are going to l	be needed.		
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost
		Replace O	bsolete/Outdate	ed Equipment			Ρι	irchase Price	30,000	30,000
		Reduce Sta	aff Time / Increa	se Efficiency			Annual	Rental Costs	-	-
		•	rvice or New Op	eration			Up-Fit	/ Equipment		7,500
		Increase S	•	.				Misc.		-
		•	uired Regulation tion Available	5				ess Discount Frade In, Etc.		-
		•	ated Useful Life				2000	Total	37,500	37,500
6	Diamag	the of Dee				7	Fatiment and the		·	
0	Dispos	ition of Rep	placement			7	Estimated Us	se		
		-	ther Agency					-	Veeks Per Year	50
		ted Trade		2 000	•				ours Per Week	5
	ESUIIId	ited Sale Va	alue	3,000			II Seasonal,	Appx. # 01 W	1onths Per Year	
8	Schedu	ile by Fund								
		Funding	Source	FY 2020-21 Budget	FY 202 Bud		FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
	TBD	To Be Dete	ermined		37	7,500				37,500
										-
										-
										-
			Total	-	37	,500	-	-	-	37,500
9	Equipn	nent Repla	cing							
	Qty	Unit	Γ	Make/Model			Year	Mileage	Co	mment
	1	5212	Ford Escape				2007	143,389	Will Be Sold A	
10	Submit	ting Autho	ority					11 Grant	Funding	
	Sul	omitted by Position		ker Public Service	S				ning Grant Funds or \$ Match	

1	Equipn	nent Type						2 Form	of Acquisition	
	Volu	nteer Ve	hicle					<u> </u>	Purchase Rental	
3	Justific	ation								
		iled Replac it is reachir	ement ng the age wher	e major, and c	ostly, r	epairs	are going to b	be needed.		
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost
		Replace O	bsolete/Outdate	ed Equipment			Ρι	irchase Price	30,000	30,000
			aff Time / Increa	-				Rental Costs		-
		-	rvice or New Op	eration			Up-Fit	/ Equipment	-	7,500
		Increase Sa	atety uired Regulation	c				Misc. ess Discount		-
		•	ition Available	3				Frade In, Etc.		_
		•	ated Useful Life					Total	37,500	37,500
6	Disnos	ition of Rep	alacement		•	7	Estimated Us	20		
•						-				
		e Use by Of Ited Trade I	ther Agency					-	Veeks Per Year ours Per Week	<u>50</u>
		ited Sale Va		3,000					Nonths Per Year	5
Q	Schodu	le by Fund	I	•					-	
0	Scheut	ne by runu								
		Funding	Source	FY 2020-21 Budget	FY 20 Bud	21-22 lget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
	TBD	To Be Dete	ermined	5		0		37,500		37,500
										-
										-
										-
			Total	-		-	-	37,500	-	37,500
9	Equipn	nent Repla	cing							
	Otv	Unit		Make/Model			Year	Mileage	Co	mment
	Qty 1	5208	Ford Escape				2002	64,879	Will Be Sold A	
								,		
10	Submit	ting Autho	ority					11 Grant	Funding	
		omitted by Position	Justin Nart	ker Public Service	S				ning Grant Fund or \$ Match	-

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

COMMITEE

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 Phil Lewis, 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

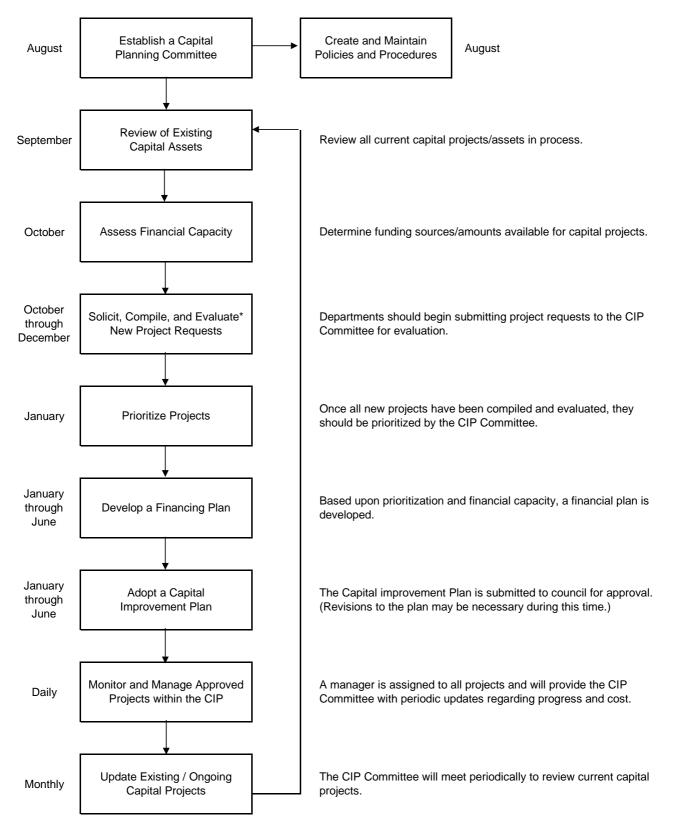
The forms above, along with the CIP policies and the process timeline, have been attached for your review.

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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