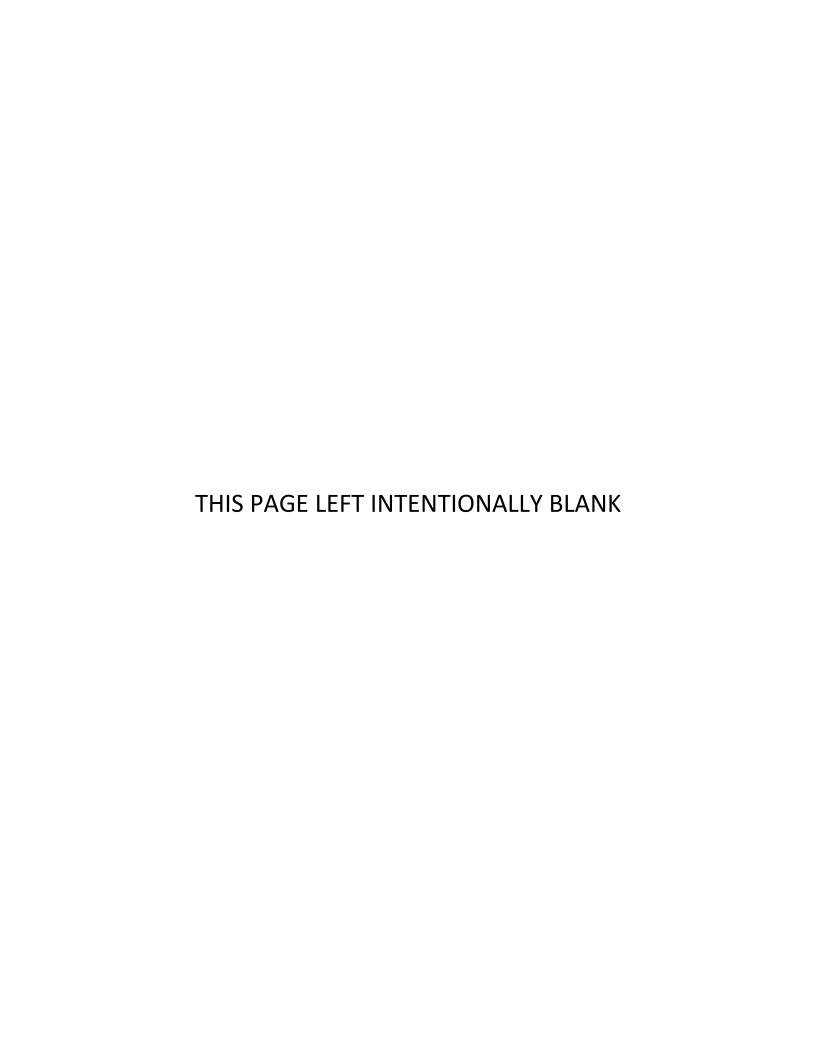


TABLE OF CONTENTS

EXECUTIVE SUMMARY1
RECOMMENDED CIP LIST BY FUNDING SOURCE5
FY 2021-25 CAPITAL PROJECTS7
TRAFFIC IMPACT FEES AND CAPITAL IMPROVEMENT PROGRAM81
FY 2021-25 CAPITAL PURCHASES91
CAPITAL IMPROVEMENT PLAN125
CAPITAL IMPROVEMENT PLAN POLICIES127
CAPITAL IMPROVEMENT PLAN TIMELINE129



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

THIS PAGE LEFT INTENTIONALLY BLANK

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
	, ,

THIS PAGE LEFT INTENTIONALLY BLANK

CAPITAL PROJECTS

THIS PAGE LEFT INTENTIONALLY BLANK

age 9 of 130

Capital Improvement Plan FY 2021-25 Projects

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
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	-	-	-	150,000	500,000	1,725,000	-	-	2,375,000	Aguilar Road is a substandard rural road that cannot accommodate vehicles and pedestrian/bike 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	N/A	805,000	943,000	805,000	805,000	805,000	805,000	-	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	-	-	-	-	-	-	-	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	-	-	-	100,000	-	-	-	-	100,000	Improve efficiencies, enhance security for confidential matters and materials and realign space for specific departmental needs.
City Hall Refurbishment	96,500	50,000	850,100	-	-	-	-	-	996,600	City Hall is in need of repair due to the age of the building and failing materials.
Farron Railroad Pedestrian Crossing	1	-	-	1	1	-	'	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.	-	-	15,000	1,300,000	-	-	-	-	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		-	-	-	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	•	-		-		-		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 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.
Kathy Lund Park - Parking Lot	-	-	-	-	-	-	-	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.	-	-	401,900	-		-	-	-	401,900	The proposed design is fiscally prudent, provides improved turning movements, and reduces the risk of collisions.
Midas Avenue Drainage Repair	-	-	165,000	-	-	-	-	-	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.

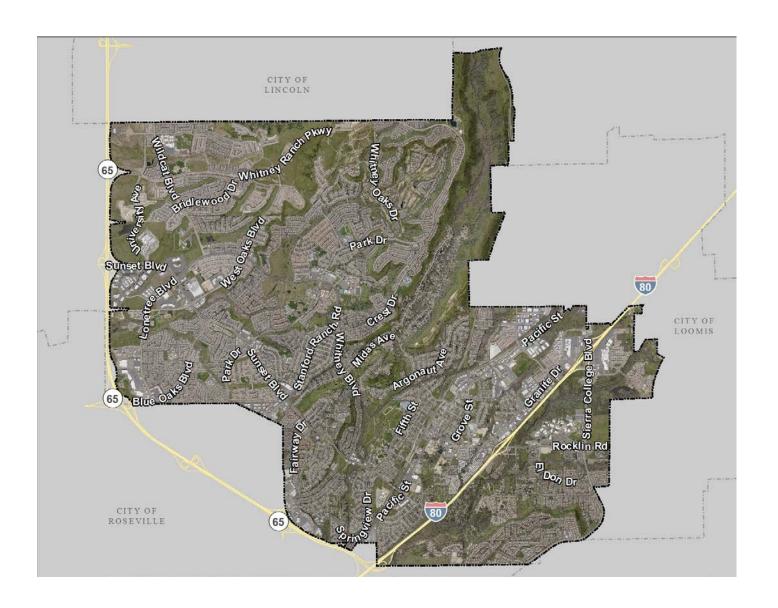
Projects	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Unfunded	Total	Justification
Mission Hills Reconstruction	-	550,000	839,500	690,000	977,500	-	-	-	3,057,000	Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.
Monument Springs Bridge	-	-	1,500,000	-	1	-	-	-	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 permits are issued for this area. The Community Development Department is tracking these permits and estimates that construction activities could warrant these improvements within the next two to three fiscal years. Once constructed, future maintenance and ownership will be that of SPMUD.
Pacific Street Roundabout	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	-	-	-	-	-	-	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	-	-	-	-	-	1,160,000	-	-	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 23/24 it makes the most sense financially to replace the roof at the same time.
Quarry District Alley Work	-	-	-	-	-	-	-	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 blight 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 Railroad.
Railroad Avenue Roadway Extension	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	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)	-	345,000	345,000	-	-	-	-	-	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.

Page
$\stackrel{\rightharpoonup}{\rightarrow}$
으
130

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	-	-	375,000	-	-	-	-	-	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	-	1	,	130,600	-	-	,	,	130,600	The Developer is installing sidewalk, curb, and gutter along the development on Sunset Blvd., resulting in a gap left between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and create a continuous path.
Sunset Park Trail Phase A	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	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

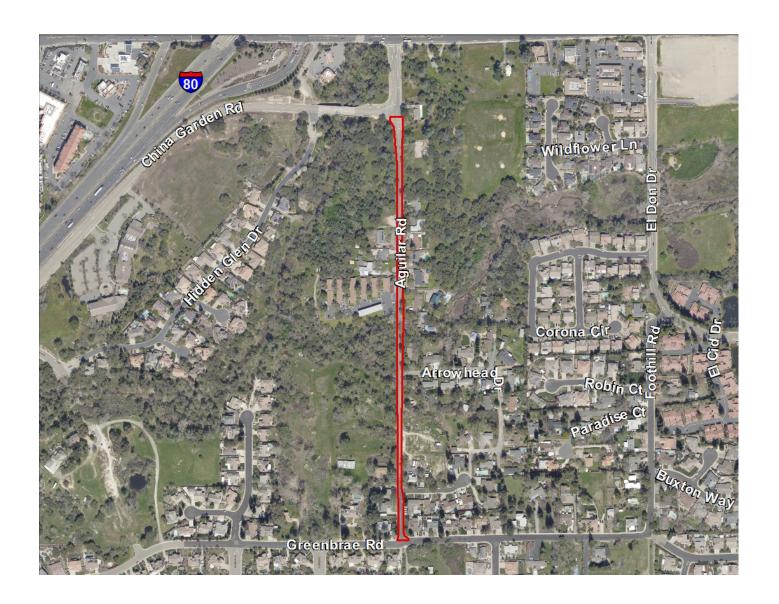
PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
ADA Transition Plan	Public Services	Multiple Years



Existing Capital Project

Project Name		2 Departme	ent									
ADA Transition	on Plan	ı	Public Service	es								
Location												
Various locations throughout the City. HUD Entitlement funds can only be used in specific areas.												
Description												
Upgrade existing curbs, gutters, and sidewalks for ADA compliance.												
Justification												
Existing ADA barriers need to be identified, prioritized, and repaired as required by law. 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		442,700	323,800	360,500	360,500	360,500	360,500	2,208,500				
Misc.	-	-	-	-	-	-	-					
Contingency 15%	-	66,405	48,600	54,100	54,100	54,100	54,100	331,405				
Total	N/A	509,100	372,400	414,600	414,600	414,600	414,600	2,539,900				
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				
257 - HUD / CDBG 210 - Sales Tax	-	308,500	171,800 200,600	214,000	214,000 200,600	214,000 200,600	214,000 200,600	1,336,300				
210 - 20162 LQX		200,600	200,000	200,600	200,000	200,000	200,000	1,203,600				
	_	_	_	_	_	-	_					
	-	-	-	-	-	-	-					
Total	N/A	509,100	372,400	414,600	414,600	414,600	414,600	2,539,900				
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
Aguilar Road Improvements	Public Services	FY 2023-24



1 Project Name	2 Department
Aguilar Road Improvements	Public Services

3 Location

Aguilar Road between China Garden Road and Greenbrae Road

4 Description

Aguilar Road Improvements include road reconstruction, installation of curb and gutter, an 8ft pedestrian/bike path along the west side of the roadway, drainage improvements, and utility pole relocation.

5 Justification

Aguilar Road is a substandard rural road that cannot accommodate vehicles and pedestrian/bike traffic. A residential development project (Rocklin Meadows) is conditioned to install a large section of frontage improvements along the west side of Aguilar Road. This project would continue those improvements up to China Garden Road to separate the vehicle traffic from pedestrian/bike traffic.

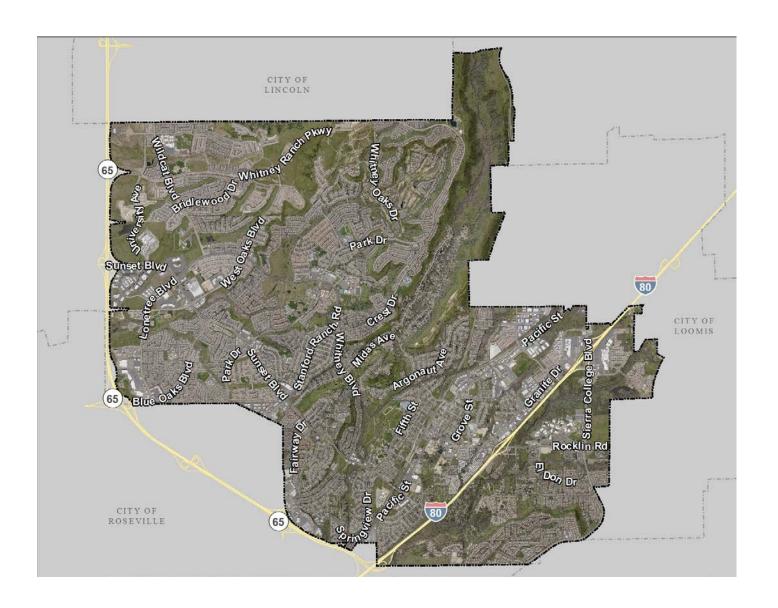
6 Schedule by Cost Element

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	-	=	-	-	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

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
	-	-	-	-	ī	-	=	-
	-	-	1	-	ı	1	-	•
	-	-	-	-	-	=	-	-
Total	-	-	-	150,000	500,000	1,725,000	-	2,375,000

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
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	-	-	1	-	1	-	1	-
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

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

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



1 Project Name	2 Department							
B Street Pedestrian Corridor Parks and Recreation								
3 Location								
B Street between Front Street and Fifth Street.								
4 Description								
Convert B Street to a pedestrian friendly green space to improve access between Johnson Springview Park and Heritage Park.								
5 Justification								
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.								

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	-	-	-	-	-	-	-	100,000
Construction	-	-	-	-	-	-	-	1,000,000
Misc.	-	-	-	-	ī	-	=	-
Contingency 15%	-	-	-	-	-	-	-	165,000
UNFUNDED	-	-	-	-	1	-	1	1,265,000

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	-	1	ı	-	1	ı	-	1,265,000
	-	-	-	-	ı	1	=	-
	-	-	-	-	ı	1	=	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	1,265,000

8 Submitting Authority		9 Grant Fundi	ng
Submitted by Position	Phil Lewis Director of Parks and Recreation		Grant Funds are Required, r \$ Match

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



1	Project Name		2 Department									
	City Hall 2nd	Floor Stud	ly and Ren	nodel				Finance				
3	3 Location											
	City Hall at 3970 Rocklin Road											
4	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. 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	-	-	-	100,000	-	_	-	100,000			
	Misc.	-	-	-	-	-	_	-	-			
	Contingency 15%	-	-	-	-	-	_	-	-			
	Total	-	-	-	100,000	-	-	-	100,000			
					· ·				ŕ			
7	Schedule by Fund											
							TV 2000 04					
	Funding	Thru	FY 2019-20	FY 2020-21	FY 2021-22		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			
		-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-			
		-	-	-	-	-		-	-			
		-	-	-	400.000	-		-	-			
	Total	-	-	-	100,000	-	-	-	100,000			
8	Submitting Author	rity					9 Grant Fui	nding				
	Submitted by	Kim Sark	ovich				If Matching Grant Funds are Required,					
	Position	ACM / C	FO				%	or \$ Match				
			,-	,								

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



2 Department

1 Project Name

	Public Services										
3 Location											
3970 Rocklin Road											
4 Description											
Remodel the current City Hall, which will include new siding, windows, doors, back stairs, 2nd floor deck, dry rot repair, and											
moisture barrier replacement.											
of repair due	to the age of	the building	and failing m	aterials.							
	- 0	- 10	5 · · ·								
lement											
							Project Total				
-	-	-	-	-	-	-	10101				
96,500	-	ı	-	-	-	-	96,500				
-	43,500	739,200	-	-	-	-	782,700				
-	-	-	-	-	-	-					
-	6,500	110,900	-	-	-	-	117,400				
96,500	50,000	850,100	-	-	-	-	996,600				
							Project Total				
	- Frojecteu		- buuget	- buuget	- buuget	- Buuget	668,100				
50,500	50,000			_		_	328,500				
_	30,000	270,300		_		_	320,300				
_	_	_	_	_		_					
	_		_	_		_					
00 500	FO 000	050 100	-	-		-	000 000				
96,500	50,000	850,100	-	-	-	-	996,600				
rity					9 Grant Fu	nding					
					If Match:	ng Grant Funds	are Peaulised				
						_	are nequired,				
Director	of Public Serv	/ices			%	or \$ Match					
	of repair due Element Thru FY 2018-19 - 96,500 96,500 Thru FY 2018-19 96,500 96,500 rity Justin Na	Thru FY 2019-20 96,500 50,000 Thru FY 2019-20 Projected 5,500 50,000 Thru FY 2019-20 FY 2018-19 Projected 96,500 50,000	Thru FY 2019-20 Budget	Thru FY 2019-20 FY 2020-21 FY 2021-22 Budget	Thru FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2018-19 Projected Budget Budget Budget GR,500 FO,500 S0,000 SS0,100 FY 2020-21 FY 2021-22 FY 2022-23 FY 2018-19 Projected Budget GR,500 FY 2000 FY	Thru FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Budget Budget P G,500 FO,000 BS0,100 FY 2021-22 FY 2022-23 FY 2023-24 FY 2018-19 Projected Budget P G,500 FO,000 BS0,100 FY 2021-22 FY 2022-23 FY 2023-24 FY 2018-19 FY 2020-21 FY 2020-23 FY 2020-24 FY 2020-25 FY 2020-25 FY 2020-25 FY 2020-25 FY 2020-26 FY 2020-26 FY 2020-27 FY 202	Thru FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 FY 2019-20 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 FY 2023-24 FY 2024-25 FY 2023-24 FY 2024-25 FY 2023-24 FY 2024-25 FY 2023-24 FY 202				

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



1 Project Name	2 Department
Farron Street Railroad Crossing Pedestrian Improvement	Public Services

3 Location

Farron Street Railroad Crossing

4 Description

Improve pedestrian access, and reduce access barriers, by installing concrete panels along the railroad tracks to provide a path of travel around the crossing arms.

5 Justification

Strategic Goal I: Maintain and Enhance Rocklin's Physical Environment. ADA transition plan completed in 2019, and this project 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.

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	-	-	-	-	-	-	-	49,500
Construction	-	-	-	1	ı	1	ı	300,000
Misc.	-	-	-	-	ı	1		-
Contingency 15%	-	-	-	-	-	-	-	45,000
UNFUNDED	-	-	-	-	-	-	-	394,500

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	-	-	-	ı	1	1	ı	394,500
	-	-	-	-	-	1	-	-
	-	-	-	ı	ı	1		-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	394,500

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

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Fire Training Tower	Public Services	TBD



1 Project Name	2 Department
Fire Training Tower	Fire Department

3 Location

4081 Alvis Court. Tower is modular and can be relocated as necessary.

4 Description

Three story fire training tower that would provide areas for: live fire training, firefighter survival and rope rescue, ladder training and rescue, roof ventilation, forcible entry props, modular walls to modify the building layouts, and many other training opportunities.

5 Justification

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.

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	-	-	-	-	-	-	-	5,000
Construction	-	-	-	-	-	-	-	250,000
Misc.	-	-	-	-	-	-	-	65,000
Contingency 15%	-	-	-	-	-	-	-	48,000
UNFUNDED	-	-	-	-	-	-	-	368,000

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	-	-	-	1	1	1	ı	368,000
	-	-	-	-	-	1	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	368,000

8 Submitting Auth	ority	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	1 Project Name 2 Department									
	Five Star Blvd. and Destiny Drive Reconstruction							Public Servic	es	
3	3 Location									
	Five Star Blvd. From Stanford Ranch Road to end and Destiny Drive from Five Star Blvd. to the end.									
4	Description									
	Remove and replace failed asphalt.									
5	Justification									
	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. 6 Schedule by Cost Element									
	Cost	Thru FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24 Budget	FY 2024-25	Project	
	Element Land	- F1 2010-19	Projected -	Budget	Budget	Budget -	- Duuget	Budget -	Total -	
	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									
ı	F di	Th	EV 2040 20	EV 2020 24	EV 2024 22	EV 2022 22	FY 2023-24	EV 2024 25	Dustant	
	Funding Source	Thru FY 2018-19	FY 2019-20 Projected	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	Budget	FY 2024-25 Budget	Project Total	
	240 - RSTP	- 1 2010-13	- riojecteu	15,000	1,300,000	- Duuget	- Duuget	- Duuget	1,315,000	
	240 11311	_	-	13,000	-		_	_	-	
		-	-	_	_	-	-	_	_	
		-	-	_	-	-	-	_	_	
		-	-	-	-	-	-	-	-	
	Total	-	-	15,000	1,300,000	-	-	-	1,315,000	
8	8 Submitting Authority							nding		
	Submitted by Justin Nartker								s are Required,	
	Position	Director	of Public Serv	vices		or \$ Match				

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



1 Project Name	2 Department
Granite Drive Median	Public Services

3 Location

Dominguez Road to Sierra College Blvd. (4000 feet).

4 Description

Construct and landscape a median to include double arched light poles.

5 Justification

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

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	ı	-	-	-	-	-	1	-
Planning / Design	-	60,900	-	-	-	-	-	60,900
Construction	-	-	126,100	749,000	-	1	-	875,100
Misc.	ı	ı	-	-	ı	1		-
Contingency 15%	-	9,100	18,900	112,300	-	1	-	140,300
Total	-	70,000	145,000	861,300	-	-	-	1,076,300

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	-	70,000	-	856,300	-	-	-	926,300
240 - Developer	-	-	-	5,000	-	-	-	5,000
100 - General Fund	-	-	145,000	-	-	-	-	145,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	70,000	145,000	861,300	-	-	-	1,076,300

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

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



1 Project Name	2 Department		
Johnson Springview Park - Parking Lot	Parks and Recreation		
3 Location			

Johnson Springview Community Park at 5480 5th Street.

4 Description

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

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 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	-	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	45,000
UNFUNDED	-	-	-	-	-	-	-	345,000

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
Unfunded	-	-	-	-	-	-	-	345,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	345,000

8 Submitting Authority		9 Grant Funding		
Submitted by Position	Phil Lewis Director of Parks and Recreation		Grant Funds are Required, r \$ Match	

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.	-	-	-	-	-	-	-	1
Contingency 15%	-	-	-	-	-	-	-	39,000
UNFUNDED	-	-	-	-	-	-	-	299,000

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
Unfunded	-	-	-	-	-	-	-	299,000
	-	-	-	-	ī	•	=	-
	-	-	-	-	ī	•	=	-
	-	-	-	1	ı	1	ı	•
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	299,000

8 Submitting Authority		9 Grant Funding			
	Phil Lewis Director of Parks and Recreation	If Matching Grant Funds are Required, % or \$ Match			

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





1 Project Name	2 Department
Lonetree Blvd. & Stanford Ranch Rd. Median Improvements	Public Services

3 Location

The intersections of Lonetree at Sandhill and Stanford Ranch Road at Breen

4 Description

These intersections experience traffic volumes that warrant improvements to mitigate speed and reduce intersection conflict points.

5 Justification

Strategic Goal I: Maintain and Enhance Rocklin's Physical Environment. The proposed design is fiscally prudent, provides improved turning movements, and reduces the risk of collisions.

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	-	-	49,500	-	-	-	-	49,500
Construction	-	-	300,000	-	-	-	-	300,000
Misc.	-	-	-	-	-	ı	=	-
Contingency 15%	-	-	52,400	-	-	ı	-	52,400
Total	-	-	401,900	-	-	-	-	401,900

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	ı	ı	1	ı	401,900
	-	-	-	-	-	1	=	-
	-	-	-	-	ı	1		-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	401,900	-	-	-	-	401,900

8 Submitting Author	ity	9 Grant Funding			
Submitted by	Keith Jukes, PE	If Matching Grant Funds are Required,			
Position	Associate Engineer	% or \$ Match			

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



1 Project Name		2 Department								
Midas Avenu	las Avenue Drainage Repair						Public Services			
3 Location										
Midas Avenue Between Clover Valley Road and Rawhide Road.										
Description										
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. 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	-	-	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	Project		
Source	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total		
210 - Sales Tax	-	-	165,000	-	-	-	-	165,000		
	-	-	-	-	-	-	-	-		
	-	=	-	-	=	-	-	-		
	-	-	-	-	-	-	-			
	-	-	-	-	-	-	-	-		
Total	-	-	165,000	-	-	-	-	165,000		
8 Submitting Author	rity					9 Grant Fur	nding			
Submitted by Position	Submitted by Justin Nartker				If Matching Grant Funds are Required, % or \$ Match					

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



Mission Hills Reconstruction	Public Services

3 Location

Various streets in the Mission Hills, Green Valley Ranch, and Antelope Oaks area.

4 Description

Remove and replace 3" of asphalt on various streets in the Mission Hills, Green Valley Ranch, and Antelope Oaks area.

5 Justification

Pavement is beyond preventative maintenance and past its useful life. This is part of the pavement Management Plan previously approved by Council.

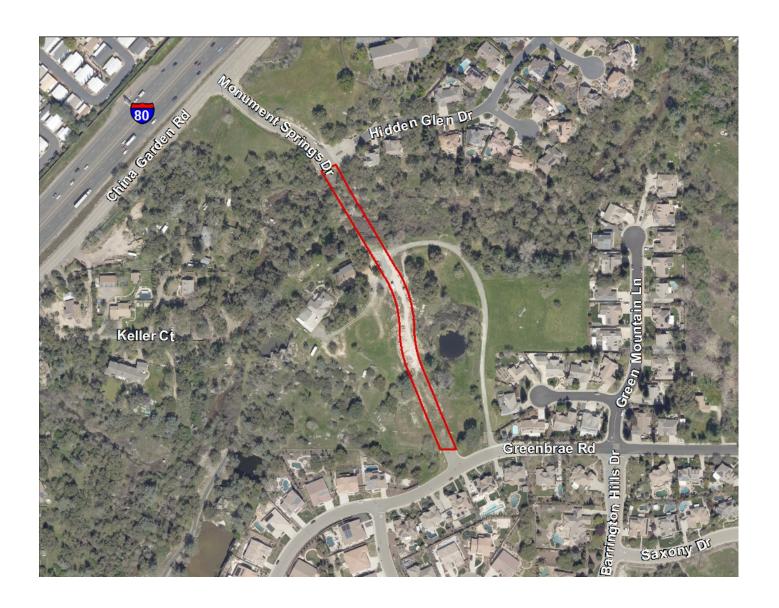
6 Schedule by Cost Element

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	-	-	-	-	1	-	1	-
Planning / Design	-	-	-	-	ī	•	=	-
Construction	-	478,300	730,000	600,000	850,000	1	ı	2,658,300
Misc.	-	-	-	-	ı	1		ı
Contingency 15%	-	71,700	109,500	90,000	127,500	1	-	398,700
Total	-	550,000	839,500	690,000	977,500	-	-	3,057,000

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
205 - SB1 RMRA	-	550,000	839,500	690,000	977,500	1	-	3,057,000
	-	-	-	-	ı	1	=	ı
	-	-	-	-	ı	1	=	•
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	550,000	839,500	690,000	977,500	-	-	3,057,000

8 Submitting Authorit	У	9 Grant Funding
Submitted by Position	Justin Nartker 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		



1 Project Name	2 Department		
Monument Springs Bridge	Public Services		

3 Location

Monument Springs Bridge connects Greenbrae Road to Monument Springs Drive over Secret Ravine.

4 Description

Construction of a steel truss bridge with connecting roadway improvements.

5 Justification

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.

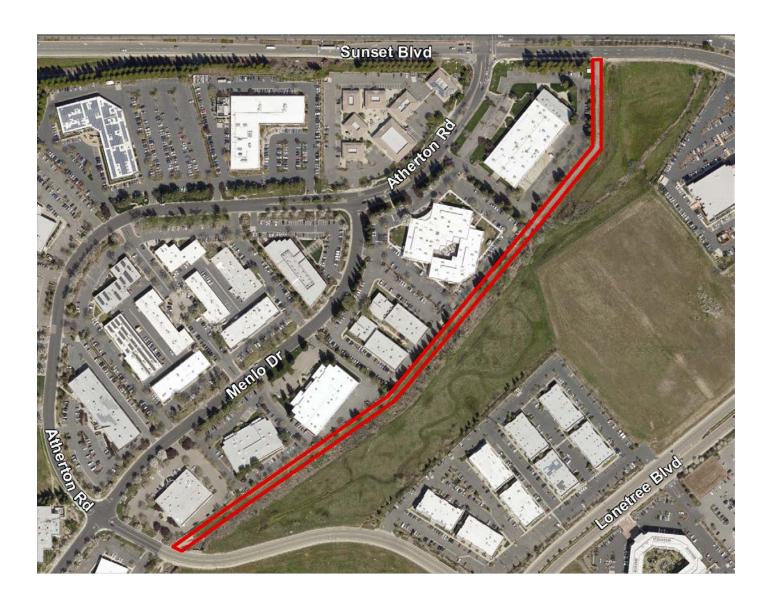
6 Schedule by Cost Element

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	-	-	1,500,000	-	-	-	-	1,500,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	-	-	-	-	1,500,000

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
302 - Traffic Circ.	-	ı	1,500,000	ı	ı	1	ı	1,500,000
	-	-	ı	-		-		-
	-	-	ı	ı	ı	1		-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	1,500,000	-	-	-	-	1,500,000

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
Northwest Rocklin Sewer	Public Services	FY 2020-21



1 Project Name	2 Department
Northwest Rocklin Annexation Sewer	Public Services

3 Location

East of Atherton Tech Center, South of Sunset Blvd.

4 Description

Upgrade portions of the sewer trunk line that connects to the Northwest Rocklin Annexation Area.

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.

6 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	-	-	ı	-	1	-	1	•
Planning / Design	-	34,800	-	-	-	-	-	34,800
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	-	-	1	ı	640,000
	-	-	-	-	-	-	=	•
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	40,000	600,000	-	-	-	-	640,000

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

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



1 Project Name	2 Department
Pacific Street Roundabout	Public Services

3 Location

Pacific Street at Rocklin Road

4 Description

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

5 Justification

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.

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	1,000	100,000	-	-	ı	1		101,000
Planning / Design	438,900	-	-	-	-	-	-	438,900
Construction	-	-	2,500,000	-	-	-	-	2,500,000
Misc.	-	-	300,000	-	-	-	-	300,000
Contingency 15%	-	-	420,000	-	-	-	-	420,000
Total	439,900	100,000	3,220,000	-	-	-	-	3,759,900

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
	-	-	-	-	ī	-	=	1
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	439,900	100,000	3,220,000	-	-	-	-	3,759,900

8 Submitting Authority	l .	9 Grant Funding	
Submitted by Position	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



2 Department

1 Project Name

	Police Department Parking Lot						Public Services		
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.								
6	Schedule by Cost	Element							
		l _,	EV 2010 20	EV 2000 04	=>/ 2024 22	= 1/ 2022 22	=\(\(\) = 0.000	=>/ 202 / 2=	
	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	-	-	-	- Duaget	- Duuget	- Dauget	-	-
	Planning / Design	1,500	-	-	_	-	-	_	1,500
	Construction	_	-	_	_	-	-	_	191,300
	Misc.	_	-	_	-	-	-	-	-
	Contingency 15%	-	-	-	-	-	-	-	28,700
	Total	1,500	-	-	-	-	-	-	221,500
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 100 - GF	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	Total
	UNFUNDED	1,500	-	-	-	-		-	1,500 220,000
	UNFUNDED		-	-	-	-		-	220,000
		_	-	-		-		-	-
			_			_			-
	Total	1,500	_		_	_	_	_	221,500
	iotai	1,500	-	-	-	-	-	-	221,300
8	Submitting Autho	rity					9 Grant Fu	nding	
	8 Submitting Authority Submitted by Justin Nartker Position Director of Public Services							ng Grant Fund or \$ Match	s are Required,

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



1 Project Name	2 Department
Police Department HVAC and Roof Replacement	Public Services

3 Location

Police Department 4080 Rocklin Road

4 Description

The facilities reserve study shows replacement of the Police Station HVAC units in FY 23/24. There has been some premature failures of the single ply roofing and some major repairs have been made to prevent leaks. The roofing needs to be replaced before any catastrophic failures occur.

5 Justification

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 23/24 it makes the most sense financially to replace the roof at the same time.

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	-	-	-	-	-	10,000	-	10,000
Construction	-	-	-	-	-	1,000,000	-	1,000,000
Misc.	-	-	-	-	ı	1		•
Contingency 15%	-	-	-	-	-	150,000	-	150,000
Total	-	-	-	-	-	1,160,000	-	1,160,000

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
304 - Capital Con.	ı	ı	ı	ı	ı	1,160,000	-	1,160,000
	ı	=	ı	-	=	1	=	-
	ı		ı	ı	ı	1	=	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,160,000	-	1,160,000

8 Submitting Author	ity	9 Grant Funding		
Submitted by	Matt McClure	If Matching Grant Funds are Required,		
Position	Public Services Manager	% or \$ Match		

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



1 Project Name							2 Department		
Quarry District Alley Work Public Services						ces			
3	Location								
	See Attached Map								
4	Description								
	Pave alleyways wit	thin the Quarı	ry District.						
5	Justification								
	Currently, the dirt drainage through t						Paving the all	leys will allow	for the proper
6	Schedule by Cost I	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	-	-	-	-	-	-	-	40,000
	Construction	-	-	-	-	-	-	-	675,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15%	-	-	-	-	-	-	-	107,300
	UNFUNDED	-	-	-	-	-	-	-	822,300
7	Schedule by Fund								
_	Schedule by Fulla								
	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								
	5.t. 5.t.b.b								322,330
8	Submitting Author	rity					9 Grant Fur	nding	
	Submitting Authority Submitted by Justin Nartker Position Director of Public Services							ng Grant Fund or \$ Match	s are Required,

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



2 Department

1 Project Name

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								
	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.								
6	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	-	-	-	-	-	-	-	200,000
	Construction	-	-	-	-	-	-	-	2,000,000
	Misc.	-	-	-	-	-	-	-	-
	Contingency 15% UNFUNDED	-	-	-	-	-	-	-	330,000
	ONFONDED	-	-	-	-	-	-	-	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 Unfunded	FY 2018-19	Projected	Budget	Budget	Budget	Budget	Budget	7otal 2,530,000
	Official	_	_	_		_	_	_	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	UNFUNDED	-	•	-	-	-	-	-	2,530,000
8	Submitting Autho	rity					9 Grant Fu	nding	
	Submitted by Justin Nartker Position Director of Public Services							ng Grant Funds or \$ Match	s are Required,

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



1 Project Name	2 Department
Railroad Avenue Roadway Extension	Public Services

3 Location

Railroad Avenue between Cedar Street and Midas Avenue.

4 Description

Construct parking stalls, curb gutter sidewalk (one side), and drainage improvements along Railroad Avenue connecting to Cedar Street and Midas Avenue.

5 Justification

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.

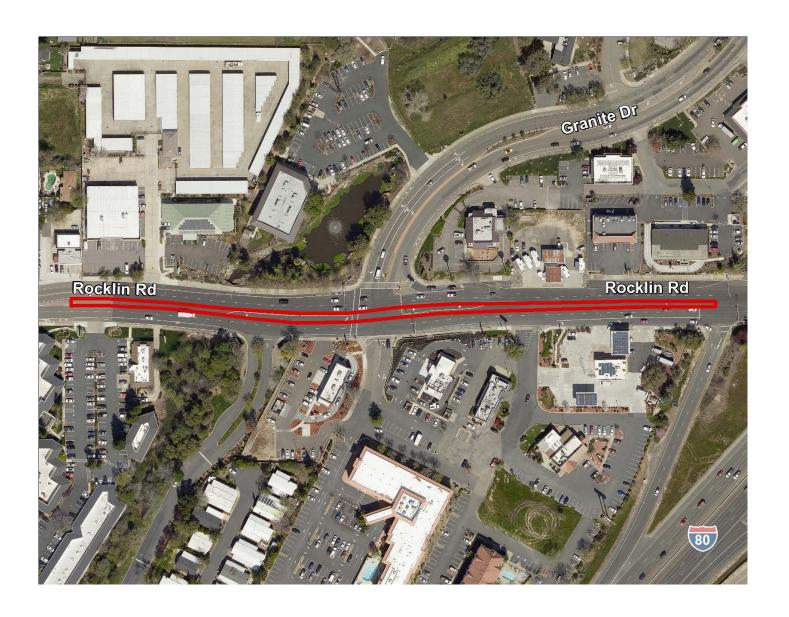
6 Schedule by Cost Element

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	-	-	-	-	-	-	-	350,000
Construction	-	-	-	-	-	-	-	2,500,000
Misc.	-	-	-	-	-	-	-	1
Contingency 15%	-	-	-	-	-	-	-	427,500
UNFUNDED	-	-	-	-	-	-	-	3,277,500

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	-	-	-	-	-	-	-	3,027,500
240 - Developer	-	-	-	-	-	-	-	250,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	3,277,500

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

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 Resources Board (CSWRB) and Placer County to determine the full extent of the environmental impacts and requirements. The CSWRB has determined that the ground water is clean, safe and non-toxic.

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
Land	-	=	-	-	-	-	-	-
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 Authority	1	9 Grant Funding				
Submitted by Position	Justin Nartker Director of Public Services	If Matching Grant Funds are Required, % or \$ Match				

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



1 Project Name	2 Department
Sceptre Drive and Camelot Drive Repair	Public Services

3 Location

Creek Crossing at Sceptre Drive and Camelot Drive.

4 Description

Repair dips and undulations on the roadway along the creek crossing at Sceptre Drive and Camelot Drive.

5 Justification

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.

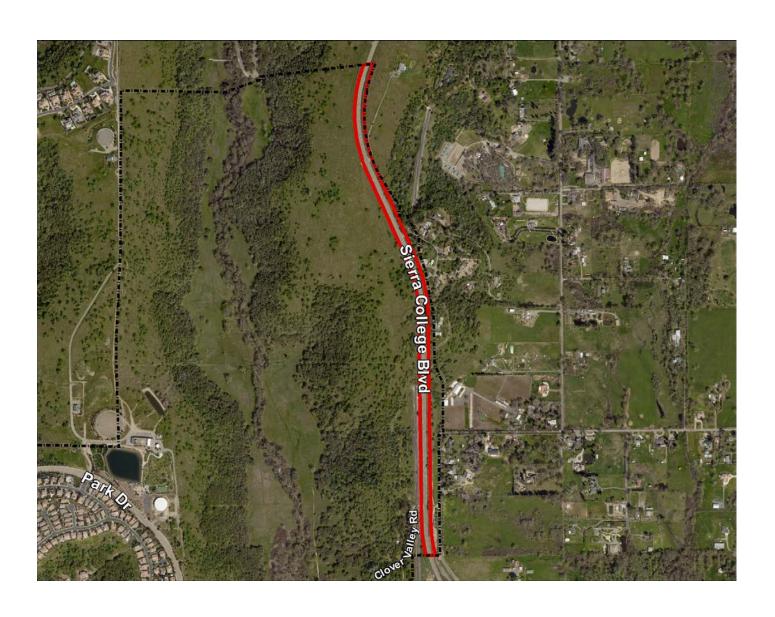
6 Schedule by Cost Element

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	19,200	-	-	-	-	•	=	19,200
Construction	-	200,000	200,000	-	-	-	-	400,000
Misc.	-	-	-	-	-	•	=	1
Contingency 15%	-	40,000	40,000	-	-	-	-	80,000
Total	19,200	240,000	240,000	-	-	-	-	499,200

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	ı	ı	1	-	499,200
	-	-	-	ı	ı	1	=	-
	-	-	-	ı	ı	1	=	•
	-	-	1	ı	ı	1	=	•
	-	-	-	-	-	-	-	-
Total	19,200	240,000	240,000	-	-	-	-	499,200

8 Submitting Authority	9 Grant Fur	9 Grant Funding		
Submitted by Justin No Position Director	artker of Public Services		ng Grant Funds are Required, or \$ Match	

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



2 Department

1 Project Name

Sierra College Blvd. Reconstruction (Clover Valley to City Limit)					Public Services						
3	Location										
	Sierra College Blvd. between Clover Valley and the City Limit.										
4	1 Description										
	Reconstruct this portion of Sierra College Blvd.										
5	Justification										
6	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. 6 Schedule by Cost Element										
			TV 2010 20	EV 2000 04	TV 2024 22	TV 2000 00	TV 2000 04				
	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		- Frojecteu	- buuget	- buuget	- buuget	- buuget	- Buuget	- Iotai		
	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		
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 210 - Sales Tax	FY 2018-19	Projected 172,500	Budget	718,800	Budget	Budget	Budget	Total 891,300		
	210 - Sales Tax		172,300		710,000	_	_	_	891,300		
		_	_	_	_	_	_	-			
		_	_	_	_	_	_	-	-		
		_	-	-	-	-	-	-	-		
	Total	-	172,500	-	718,800	-	-	-	891,300		
2	O Cubacitting Authority						9 Grant Fu	nding			
	8 Submitting Authority Submitted by Justin Nartker Position Director of Public Services				9 Grant Funding If Matching Grant Funds are Required, % or \$ Match						

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



1 Project Name	2 Department				
Sierra College Blvd. Reconstruction (Rocklin Road to El Don Drive)	Public Services				
2 Leasting					

3 Location

Sierra College Blvd. between Rocklin Road and El Don Drive.

4 Description

Reconstruct this portion of Sierra College Blvd.

5 Justification

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.

6 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	-	-	-	-	-	-	-	-
Construction	-	300,000	300,000	-	-	-	-	600,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	45,000	45,000	-	-	-	-	90,000
Total	-	345,000	345,000	-	-	-	-	690,000

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
205 - SB1 RMRA	-	345,000	345,000	-	-	1		690,000
	-	-		-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	345,000	345,000	-	-	-	-	690,000

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

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



1 Project Name	2 Department
Sierra College Blvd. Widening	Public Services

3 Location

Southbound Sierra College Blvd. from Schriber Way/Rocklin Station Driveway to Dominguez Road/Bass Pro Drive intersection.

4 Description

Sierra College Blvd. widening and frontage improvements including a third southbound travel lane, bike lane, 12ft auxiliary/right turn lane and curb, gutter, and sidewalk along the Lifehouse Church property.

5 Justification

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.

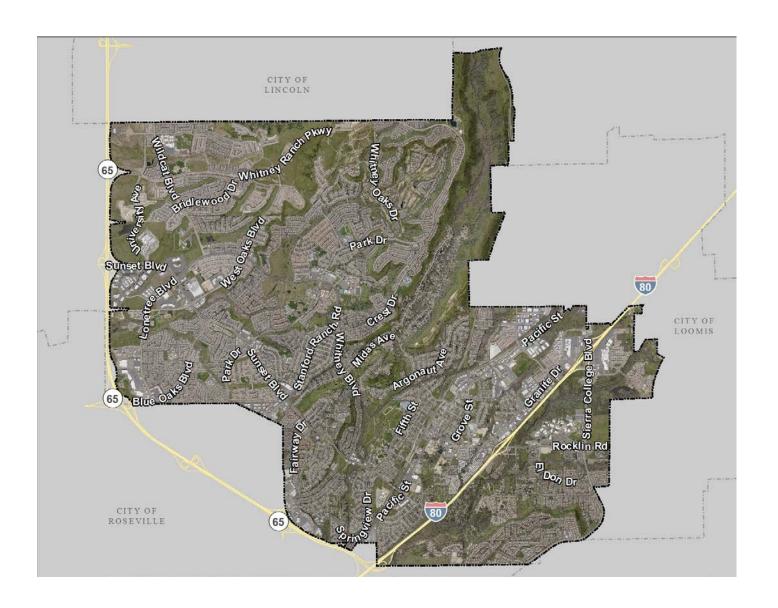
6 Schedule by Cost Element

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	-	-	30,000	-	-	-	-	30,000
Construction	-	-	300,000	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	1
Contingency 15%	-	-	45,000	-	-	-	-	45,000
Total	-	-	375,000	-	-	-	-	375,000

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
302 - Traffic Circ.	-	-	30,000	-	-	-	-	30,000
240 -Developer	-	-	345,000	-	=	1	=	345,000
	-	-	-	-	ı	1	-	•
	-	-	1	-	ū	1	-	•
	-	-	-	-	-	-	-	-
Total	-	-	375,000	-	-	-	-	375,000

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

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



1 Project Name	2 Department		
Stormwater Pipe Replacement	Public Services		
3 Location			

City Wide Area

4 Description

Repair and replace existing corrugated metal drainage pipe at various locations within the City's storm drain system.

5 Justification

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.

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	-	-	-	-	1	-	1	
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

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

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



1 Project Name	2 Department
Sunset Blvd. Sidewalk	Public Services

3 Location

Southerly side of Sunset Blvd.

4 Description

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

5 Justification

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

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	-	-	-	20,000
Construction	-	-	-	93,600	ı	1	ı	93,600
Misc.	-	-	-	-	ı	1		•
Contingency 15%	-	-	-	17,000	-	-	-	17,000
Total	-	-	-	130,600	-	-	-	130,600

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
212 - LTF Bike Ped	-	-	ı	130,600	ı	1	ı	130,600
	-	-	-	-	ı	1		-
	-	-	-	-	ı	1		-
	-	-	1	-	ı	1	ı	-
	-	-	-	-	-	-	-	-
Total	-	-	-	130,600	-	-	-	130,600

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

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 Re	ecreation

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

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	-	-	ı	ı	ı	1	ı	287,500
	-	-	ı	-	-	-		-
	-	-	ı	ı	ı	1		-
	-	-	ı	ı	ı	1	ı	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	287,500

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		
SWRA Pickle Ball Courts	Parks and Recreation	TBD		



Project Name					2 Department			
SWRA Pickle Ball Courts				Parks and Recreation				
3 Location								
Sunset Whitney Recreation Area - 4201 Midas Avenue								
Description								
Design and build pickle ball courts at SWRA and clean up surrounding area.								
5 Justification								
The project is iden and enhance the a Schedule by Cost I	rea for 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	-	-	-	-	-	-	-	10,000
Construction	-	-	-	-	-	-	-	580,000
Misc.	=	-	-	-	=	-	-	75,000
Contingency 15% UNFUNDED	-	-	-	-	-	-	-	99,750
UNFUNDED	-	-	-	-	-	-	-	764,800
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
Unfunded	-	-	-	-	-	-	-	764,800
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	764,800
Submitting Authority				9 Grant Fu	nding			

If Matching Grant Funds are Required,

% or \$ Match _____

Submitted by

Position

Phil Lewis

Director of Parks and Recreation

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.

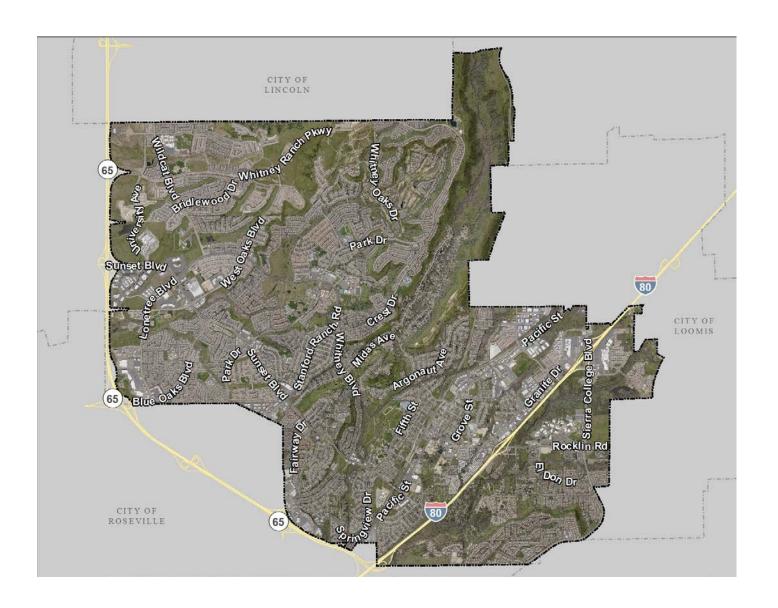
6 Schedule by Cost Element

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.	-	-	-	-	ī	-	-	75,000
Contingency 15%	-	-	-	-	-	-	-	103,500
UNFUNDED	-	-	-	-	-	-	-	793,500

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	-	-	ı	-	-	1	-	793,500
	-	-	-	-	-	1	=	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
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.	I	ı	·	-	ı	1	ı	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

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

THIS PAGE LEFT INTENTIONALLY BLANK

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

THIS PAGE LEFT INTENTIONALLY BLANK

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

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

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

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

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

George Magnuson, Mayor

ATTEST:

Barbara Ivanusich, City Clerk

Barleur dexmisico

Page 3 of Resolution No. 2011-125

EXHIBIT A

Table 3										
Update City of	d Draft 2025 R. Rocklin CIP U	Updated Draft 2025 Roadway Improvement Needs City of Rocklin CIP Update (July 2011)								
Project					F	Funding Sources		Cost/L.F.	Cost/ L.F. Reimb. Cost/L.F.	Length
Number	Street	From/To	Improvements	Estimated Total Cost	Other Sources	53	Traffic Impact Fees	(Project)	(Reimbursed)	ε
					Amount	Source		ner lane	ner land	
-	Whitney Ranch Pkwy.	Northbound SR 65 Ramp to east of Wildcat Blvd.	Construct 6-lane roadway	3,083,809.00		Developers	\$ 495,485.00		A TOTAL	
-					\$ 2,588,324,00			\$ 217 \$	8	2358
4		East of Widdel Blvd. to Whitney Oaks Construct 4-lane Dr	Construct 4-lane roadway	\$ 12,428,607.00	A 25 42 5 00	Developers	\$ 666,172.00			
6	University Ave.	Sunset Boulevard/Atherton Road to	Construct 4.lane	7 027 017 00				\$ 244	SR 58	12735
		West Ranchview Dr. (North of Wildcat Blvd.)	cat toadway	00,110,120,1		Developers	\$ 793,761.00			
4	West Ranchijes	West Parchingers I Increasing Aug. of Wildhow Di. J.			Ó			\$ 220 \$	200	8000
	Dr.	Ourveishy Ave. to winded Bivd.	Construct 2-lane roadway	5 750,000.00	750,000.00	Developers	•			
3	Wildest Blos							\$ 452	*	830
			Construct 4-same roadway	3,628,500.00	5.048.296.00	Developers	\$ 580,204.00			
•	West Oaks	rtion to	Construct 4-lane	\$ 3,436,900,00		Develoner	A 347 315 00	2 267 2	6	2000
	Boulevard		extension		2 020 304 00	Developers			•	
•	Toma Tree							\$ 232 \$	20	3700
	Biolevard		Wident to 4 lanes	\$ 1,081,532.00	\$ 266,000.00	Developer	\$ 815,532.00	900		
*	Sunset Boulevar	Surset Boulevard Northbound SR 65 Ramp to West	Widen to 6 lanes	\$ 898,540.00	•9		\$ 898,540,00			8
,		Stational Station Notes						\$ 243	540	488
^		Stanford Kanch Road to Pacific Street	Widen to 6 lanes including UPRR bridge	\$ 4,177,406.00	1		\$ 4,177,406.00			
01	Pacific Street	Southwest of Sunset Boulevard to	Widen to 6 lanes	2 238 236 00 6	3			251	\$ 251	6336
			20 May 1		,		00.612,852 6.00	367	2006	8
	•	Sierra Meadows Dr. to Loomis Town	Widen to 4 lanes	\$ 5,251,927.00	\$ 52,684.00	Developers	\$ 5,199,243.00			8
	The state of the s							533	528	4826
		Key: Yellow = Project has been complete	efe							
				-	-	***				380

Table 3 Updated	d Draft 2025 Ro	Table 3 Updated Draft 2025 Roadway Improvement Needs								
City of	Rocklin CIP U	City of Rocklin CIP Update (July 2011)								
Project		ı	Description of		E	Punding Sources		Cost/L.F.	Reimb Cost/FF	Longth
Number	tagne	trom/To	Improvements	Estimated Total Cost	Other Sources	Ses	Traffic Impact Fees	1	(Reimburged)	
ţ					Amount	Source			(mac mannar)	3
7.1		Loomis Town Limits to east of Sierra College Boulevard	Widen to 4 lanes	\$ 372,266,00			\$ 372,266.00	per jane	per lane	
13		West of Sterra College Boulevard to I. 80 Eastbound Ramps	to I. Widen to 6 lanes(add 2 lanes)	\$ 1,534,000.00 \$			\$ 1,534,000.00	\$ 145	\$ 145	1280
14		I-80 Westbound Ramps to west of Granite Drive	Widen to 6 lanes	\$ 236,875.00	-		\$ 236,875.00	5 185	\$ 185	4145
15		The constant of the second	of the charteful.	\$ 1,641,600.00	*		\$ 1,641,600.00	\$ 237	287	500
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	377	\$ 311	2640
17		300' West of Sierra College Boulevard Construct 4-lane to Sierra College Boulevard roadway	Construct 4-lane roadway	\$ 624,822.00	60		\$ 42,872.00	\$ 532	62	4500
90	Sicrra College Boulevard	Nightwatch Dr. to Aguilar Trib.	Widen to 5 lanes (add 1 lanes)	\$ 2,483,850.00		SPRTA		128 8	7.1	300
61		Aguilar trib. to I-80	Widen to 6 lanes	\$ 4,967,700.00	\$ 2,483,850.00	SPRTA Regional /	\$ 1,776,975.00	\$ 222	,	9600
20		L-80 to south of Taylor Road	Widen to 6 lanes	\$ 3,565,550.00	\$ 3,190,725.00 \$ 3,565,550.00	Developer SPRTA Regional /		\$ 272		4560
21		Adjacent to Clover Valley	Widen to 4 lanes	\$ 8,648,670.00	\$ 8,648,670,00	Developer SPRTA / Regional	· ·	609	**	1750
		Key: Green = Proposed Project to be de	be deleted			pdopaga		738		2850

Table 3 Updated City of J	I Draft 2025 Ro Rocklin CIP Up	Table 3 Updated Draft 2025 Roadway Improvement Needs City of Rocklin CIP Update (July 2011)							
							Funding Sources		
Number	Street	From/To	Description of	Estim	Estimated Total Cost	Other Sources	ources	<u> </u>	Traffic Impact Fees
i de la compania del compania del compania de la compania del la compania de la compania della c			unprovenents		=	Amount	Source	T	
22	Dominguez Rd.	Granite Drive to Sierra College Boulevard	2-lane extension with bridge over I-	₩	11,920,000.00	\$ 7,000,000.00	.00 RDA 3mil/Dev. 4mil	69	4,920,000.00
23	Monument Springs	China Garden Rd to Greenbrae Rd extension	2-lane extension and 2-lane bridge	65	2,147,226.00	\$ 2,147,226.00	.00 Developer	69	•
24	Greenbrae Road	Greenbrae Road Current terminus to Monument Springs Dr extension	2-lane extension	64	109,553.00	\$ 109,553.00	.00 Developer	65	7
25	Agnilar Road	At Aguilar Tributary	Abandon roadway	64	25,000.00	\$ 25,000.00	.00 Developer	645	
26	Civic Center Dr.	Civic Center Dr. Pacific st. to Rocklin Rd. (Excluding Winding Ln.)	Construct 2-lane roadway incl RW cost	s	2,472,163.00	And the state of t		м	2,472,163.00
27	Ruhkala Rd.Extension	Winding Ln to Civic Center Dr.	Construct 2-lane roadway incl RW cost	69	733,915.00	\$ 733,915.00	00 RDA	69	t
28	Midas Ave.	Pacific St. to Third St.	Construct 2-lane grade separation of UPRR tracks incl RW	6/3	5,650,000.00	\$ 4,237,500.00	.00 Caltrans Grade Separation / RDA	€ 9	1,412,500.00
52								\$ 29	29,224,088.00
30	Adminstration of	Adminstration of Traffic Fees and CIP @ 15%						65	4,383,613.20
			Total \$		100,721,754.00	\$ 71,497,666.00	00	м	33,607,701

EXHIBIT B

Checking CIP Update (July 2015) Punding Sources Punding Sources Punding Sources Punding Sources Punding Sources Cott Cott Amount Sources Cott Cott Cott Amount Sources Cott	Table 4								
Part	Updated I)raft 2025 Interse	sction Improvemen	nt Needs					
Nordukouth East-West Description of Improvements Eastinated Tohl Cost Other Sources City	City of Ro	cklin CIP Update	: (July 2011)						
North-South	Project		section		Tothernolog T. h. 1		Funding Source	ses	
Stanford Ranch West Oaks southound inside thru to throught Stanford Ranch Boulevard Griffs Dates southound inside thru to throught Stanford Ranch Stanford Ranch Add 3rd seathound intright Stanford Ranch Stanford Ranch Add 3rd seathound intright Stanford Ranch Stanford Rand Ranch Stanford Ranch Stanford Ranch Stanford Ranch Stan	Number		EastWest	Description of Improvements	Cost	Other S	ources	City	City Truffic Impact
Sunford Ranch West Oaks Change southound inside thru to thruleft Sunford Ranch Add 3rd and eastbound left Sunford Ranch Add 3rd and eastbound left Sunford Ranch Add 3rd and rothbound left Sunford Ranch Sunset Boulevard Add 3rd vestbound thru (part of roadway Sunford Ranch Sunset Boulevard Add 3rd vestbound left Add 3rd southbound left Sunset Boulevard Add 3rd southbound left Add 3		\perp	Roadway		1000	Amount	Source		Fees
Stanford Ranch Stanset Bootlevand Add 3rd eastbound throlight Stanford Ranch Stanset Bootlevand Add 3rd eastbound throlight Stanford Ranch Stanset Bootlevand Add 3rd eastbound throlight of toadway Stanford Ranch NB SR 65		Sunset Boulevard	West Oaks Boulevard	Change southound inside thru to thru/left (split phase)				69	13,200.00
Shariford Ranch Sinset Boulevard Add 2rd northbound left South	7			/right				64	25,300.00
Road	2	Stanford Ranch	Spreat Roulevery					E	00000
Stanford Ranch NB SR 65 Add free southbound left S	٠,	Stanford Kanch Road	Sinset Bonevan	part of roadway	6 4			69	60,000.00
Pacific Street Sunset Boulevard Add 3rd northbound left Add 3rd southbound thru (part of roadway videning #11) Add free westbound right	4	Stanford Ranch Road			, 6	; &		\$0 \$0	
Sierra College Valleyview Construct Intersection (part of roadway videning Boulevard Parkway 421) 421 421 4321	v,	Pacific Street	Sunset Boulevard	ı (part of t				60	163,300.00
Midas Av. Fifth St.& Traffic signals \$ 375,000.00 \$375,000 8 to 10 undefined locations Traffic signals \$ 1,500,000.00 \$ - \$ 5 6 to 8 sets of intersections Signal interconnect systems \$ 400,000.00 \$ - \$ 5 Adminstration of Traffic Fees and CIP @ 15% TOTAL = \$ 2,536,800.00 \$ - \$ 5	و	Sierra College Boulevard	Valleyview Parkway					S	
8 to 10 undefined locations Traffic signals \$ 1,500,000.00 \$ - \$ 5 6 to 8 sets of intersections Signal interconnect systems \$ 400,000.00 \$ - \$ 5 Adminstration of Traffic Fees and CIP @ 15% TOTAL = \$ 2,536,800.00 \$ - \$ 5	7	Midas Av.	Fifth St.& Argonaut Av.	Traffic signals				\$375,0	06
6 to 8 sets of intersections Signal interconnect systems \$ 400,000.00 \$ - \$ Adminstration of Traffic Fees and CIP @ 15% TOTAL = \$ 2,536,800.00 \$ - \$	∞ ∞	8 to 10 undefined	d locations	Traffic signals				5	1,500,000.00
Adminstration of Traffic Fees and CIP @ 15% \$ TOTAL = \$ 2,536,800.00 \$ \$	6	6 to 8 sets of inte	rsections			8		643	400,000.00
Adminstration of Traffic Fees and CIP @ 15% TOTAL = \$ 2,536,800.00 \$ - \$ \$	10							643	2,536,800.00
\$ 2,536,800.00 \$ - \$	11	Adminstration of	Traffic Fees and C	TP @ 15%				69	380,520.00
					5-2	, &S		ss.	2,917,320.00

1	ζ		
-		ž	
		Į	
1		,	
J	ø	ā	į

Update	d Draft 1625 latere	Updated Draft 1625 later change Improvement Needs	qs				
Cly of	City of Rucklin CIP Update	ف					
	er,	interchange	The state of the s			Funding Sources	
Project Number	2	Gardhian Dank	Description of Improvements	Estimated Total Cost		Other Sources	City Traffic Impact
	Roadway	LOSS II GOL PUBLINGS			Amount	Source	
	SR 65	Sunset Beulevard	Construct interchange	\$ 16,500,000,00		16,500,000.00 Highway 65 JPA	0
7	SR 65	Whitney Boulevard	Construct interchange	S 13,000,000,00		11,800,000.00 Developer	51,200,000
m	Stern College Boulevard	At late	Reconstruction (busichange	\$ 27,798,000.00 \$	00 S 19,185,000.00	Caltrans/STIP	\$ 8,613,000,00
4	Rocklin Rosd	I-80 / Rocklin Road interchanga		30,000,000	30,000,000.00 \$10,000,000	SPRTA/SB 125 split	\$ 20,090,000.09
~							\$ 29,813,000.00
9	Adminstration of T	Adminstration of Traffic Pees and CIP @ 15%	ž				\$ 4,471,950,00
			TOTAL- S	\$ 67,298,906.60 \$	00 \$ 57,485,040.00		5 34,284,950.80

COST SUMMARY

					Funding Sources		
		- F	Estimated Total Cost	Olher	Other Sources	City Traffic	
				Ameunt	Source	Impact Fees	Admin, Pees
Streets	Table I:	t/l	100,721,754	\$ 71,497,666	See Tables	\$ 29,224,088	
Intersections:	Table 2:	**	2,536,800		See Tables	\$ 2,536,800	2
interchanges:	Table 3:	\$	87,298,000	\$ 57,485,000	See Tables	\$ 29,813,000 \$	4
	Total **	s	190,556,554	\$ 128,982,666		\$ 61,573,888	8
					TOTAL TRA	TOTAL TRAFFIC FEE = \$ 70,809,971	\$ 70,809,971

NOTE: [Taul Enfanced Cost - Fracing from all sources] - Traffic Impact For pive 15% Admin Cost NOTE: COST REVISED - SPS

Key: Yellow - Project has been completed

CAPITAL PURCHASES

THIS PAGE LEFT INTENTIONALLY BLANK

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
1Ton Pickup	Ford F-350	4405	2001	103,910	1,500	35,900	37,400	824	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			7,900
Inspector Vehicle	Ford Escape	4204	2001	104,717	1,500	29,900	31,400	826	12,300	12,300						6,800
Landscape Pickup Truck	Ford Pickup	9204	5005	96,597	1,500	36,000	37,500	820	6,500	9,700		6,500		009'6		5,200
Tiller Truck					50,000		20,000	503							50,000	
Total Fleet Replacement Assets (7040)	(0				26,000	137,700	193,700		55,200	22,000	2,900	15,200	1,500	18,100	20,000	28,800
Small Tools (5008256-6540)							20,000									20,000

Fund 500	48,800
Fund 304	50,000
Fund 235	18,100
Fund 233	1,500
Fund 232	15,200
Fund 230	2,900
Fund 210	22,000
Fund 201	55,200

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

Total Fleet Assets

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							
1 Ton Pickup (2)	822/825	74,800	1	-	1	1	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	1	ı	ı	ı	63,000	63,000
Building Trades Worker Utility Truck	821	1	1	-	1	42,500	42,500
Code Enforcement Vehicles (2)	609	1	ı	ı	76,000	1	76,000
Community Services Officer Pickup	404	1	1	1	1	37,500	37,500
Custodial Van	821	1	31,500	ı	ı	1	31,500
Front Loader	822	1	177,000	ı	ı	1	177,000
Inspector Vehicle	826	31,400	1	1	1	1	31,400
Inspector Vehicles FY21-22	605	1	31,500	ı	ı	1	31,500
Irrigation Technician Trucks (2) FY22-23	820	1	1	84,600	1	1	84,600
Irrigation Technician Trucks (1) FY23-24	713	1	ı	ı	42,300	1	42,300
Landscape Pickup Truck	820	37,500	ı	ı	ı	1	37,500
Marked Patrol Units (12) FY21-22	402	1	996,000	1	1	1	996,000
Marked Patrol Units (6) FY22-23	402	1	ı	498,000	ı	1	498,000
Marked Patrol Units (6) FY23-24	402	1	1	-	498,000	1	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	1	31,500	1	1	1	31,500
Police Support Vehicle	401	1	31,500	ı	ı	1	31,500
Public Services Supervisor Trucks (2) FY22-23	821/824	1	ı	75,000	ı	-	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 213,700 2,246,000 1,106,600 828,200 701,500 5,046,000

1 Equipm	nent Type						2 Fo	rm (of Acquisition	
	Pickup	Truck						Х	Purchase Rental	
3 Justific	ation									
	led Replace ement of u	ement nits due to age,	mileage, and s	ervice	histor	y.				
4 Purpos	e				5	Cost				
Х	Scheduled	Replacement			Uni	its / Quantity	2		Per Unit Cost	Total Cost
		osolete/Outdate	ed Equipment				ırchase Pı	rice	35,900	71,800
	•	aff Time / Increa					Rental Co		-	-
	Expand Se	rvice or New Op	eration			Up-Fit	/ Equipm	ent	1,500	3,000
	Increase Sa	afety					M	isc.	-	-
	Meet Requ	ired Regulation	IS			L	ess Disco	unt	_	-
	Rental Op	tion Available				Less	Γrade In,	Etc.	-	-
	Estima	ated Useful Life		•			Tota	al	37,400	74,800
6 Disposition of Replacement 7 Estimated Use										
5 11										
	e Use by Ot ted Trade I	ther Agency		•			_		Veeks Per Year ours Per Week	50
	ited Trade i			i		_	-		lonths Per Year	<u>5</u>
	Tea sale ve						тррх. п	J1 1V	-	_
8 Schedu	le by Fund									
	Funding 5	Source	FY 2020-21 Budget	_	21-22 dget	FY 2022-23 Budget	FY 2023 Budge		FY 2024-25 Budget	Total
201	Gas Taxe	es	36,400							36,400
230	Lighting	District #1	2,900							2,900
232	CFD #5		8,700							8,700
233		pen Space	1,500							1,500
235		ing/Lighting 2	8,500							8,500
500	Vehicle F	Total	16,800							16,800
		TOTAL	74,800		-	-		-	-	74,800
9 Equipm	ent Replac	ing								
Qty	Unit	ſ	Make/Model			Year	Mileag	e	Coi	mment
1	4405	Ford F-350				2001	103,91		Will Be Sold A	at Auction
1	4415			2005	92,858	3	Will Be Sold A	at Auction		
LO Submit) Submitting Authority						11 Gr	ant	Funding	
	Submitted by Justin Nartker									and Described
Position Director of Public Services									ing Grant Funds r \$ Match	s are nequired,

1 Equi	pment Type						2	Form	of Acquisition		
1 Equi	pinent Type							Х	Purchase		
5 P	assenger S	SUV							Rental		
3 Justi	fication										
Sche	duled Replac	ement									
		nits due to age,	_								
Requ	uesting (1) pas	ssenger SUV for	administratior	n and t	ranspo	rtation purpo	ses.				
4 Purp	ose				5	Cost					
х	Scheduled	Replacement			Uni	ts / Quantity		1	Per Unit Cost	Total Cost	
	Replace O	bsolete/Outdate	ed Equipment			Pu	ırchas	e Price	30,000	30,000	
	Reduce Sta	aff Time / Increa	se Efficiency			Annual	Renta	l Costs	-	-	
	·	rvice or New Op	eration			Up-Fit	/ Equi	•	-	1,500	
	Increase S	•						Misc.		-	
		uired Regulation	S					scount	-	-	
		tion Available				Less		In, Etc.	24 500	24 500	
	ESUM	ated Useful Life		•				Γotal	31,500	31,500	
6 Disp	5 Disposition of Replacement 7 Estimated Use										
Poss	Possible Use by Other Agency Average # of Weeks Per Year 50										
	mated Trade			•			_		ours Per Week	5	
Esti	mated Sale Va	alue		•		If Seasonal,	Аррх	. # of N	onths Per Year		
8 Sche	dule by Fund										
	Funding	Source	FY 2020-21 Budget	_	21-22 dget	FY 2022-23 Budget)23-24 dget	FY 2024-25 Budget	Total	
ТВІ	To Be Dete	ermined		3	1,500					31,500	
										-	
										-	
										-	
		Total		3	1,500	_		-	_	31,500	
					_,555					31,300	
9 Equi	9 Equipment Replacing										
Qt	Qty Unit Make/Model Year Mileage Comment										
1	3223			2002	103	,227	Will Be Sold A	At Auction			
1	1201	Ford F-150				2000	143	,820	Will Be Sold A	At Auction	
10 Subr	nitting Autho	rity					11	Grant	Funding		
9	Submitted by				If	Match	ning Grant Fund	s are Required,			
	Position	Director of	Parks and Red				or \$ Match				

1	E TO TO THE STATE OF THE STATE											
	Back-	Up Batt	alion Chief S	Suburban				X	Purchase Rental			
3	Justifica	ation										
	This un		ement al for Fire Opera ed for Mutual A	•	-		r the Battalio	n Chief is in f	or service.			
4	Purpos	e				5	Cost					
	х	Scheduled	Replacement			Uni	its / Quantity	1	Cost Per Unit	Total Cost		
		Replace Ob	osolete/Outdate	ed Equipment			Pι	ırchase Price	42,900	42,900		
		Reduce Sta	off Time / Increa	se Efficiency				Rental Costs		-		
		•	rvice or New Op	eration			Up-Fit	/ Equipment	30,000	30,000		
		Increase Sa	-	Misc. ess Discount.	-	-						
			iired Regulation ion Available	S				Trade In, Etc.	-	-		
		•	ated Useful Life					otal Net Cost	72,900	72,900		
6	Disnosi		,		-	7	Estimated Us	SA				
	Possible Use by Other Agency Average # of Weeks Per Year 50 Estimated Trade In Value Average # of Days or Hours Per Week 5											
		ited Trade i		2,500	-		_	•	ours Per Week Ionths Per Year	5		
				_,,,,,	-			,	-			
8	Schedu	le by Fund										
		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 De	termined					72,900		72,900		
										-		
										-		
										-		
	Total			-		-	-	72,900	-	72,900		
9	Equipm	nent Replac	cing									
	Qty	Unit	r	Make/Model			Year	Mileage	Cor	mment		
1 2344 Chevrolet Suburban 2								70,161	Will Be Sold A	at Auction		
10	Submitting Authority							11 Grant	Funding			
	Submitted by Justin Nartker Position Director of Public Services								ning Grant Funds 6 or \$ Match	•		

1 Equipment Type					2 Form	of Acquisition					
Building Inspector SUV					X	Purchase Rental					
3 Justification											
Scheduled Replacement Similar units to these have been h	aving catastro	phic fa	ilures,	and are not v	vorth repairi	ng.					
4 Purpose			5	Cost							
X Scheduled Replacement			Uni	its / Quantity	2	Per Unit Cost	Total Cost				
X Replace Obsolete/Outdate	d Equipment			F -	ırchase Price		60,000				
Reduce Staff Time / Increa	se Efficiency			Annual	Rental Costs	-	-				
Expand Service or New Op	eration			Up-Fit	/ Equipment	1,500	3,000				
Increase Safety					Misc.	-	-				
Meet Required Regulation	S				ess Discount		-				
Rental Option Available				Less	Frade In, Etc.		-				
Estimated Useful Life Total 31,500 63,000											
6 Disposition of Replacement 7 Estimated Use											
Possible Use by Other Agency											
Estimated Trade In Value					_	ours Per Week	3				
Estimated Sale Value		•		_	•	Nonths Per Year					
		•				-					
8 Schedule by Fund											
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 Determined						63,000	63,000				
							-				
							-				
							-				
Total	-		_	-	-	63,000	63,000				
						33,000	33,633				
9 Equipment Replacing											
Qty Unit Make/Model Year Mileage Comment											
1 3201 Ford Escape				2002	54,978	Will Be Sold A	at Auction				
1 3202 Ford Escape				2002	54,702	Will Be Sold A	at Auction				
10 Submitting Authority					11 Grant	: Funding					
Submitted by Justin Nartke Position Director of Pu		If Matcl	ning Grant Funds	s are Required,							

1	Equipn	nent Type						2 Form	of Acquisition		
	Build	ing Trad	es Worker L	Jtility Truc	k			x	Purchase Rental		
3	Justific	ation									
		i led Replac it is reachir	ement ng the age where	e major, and c	ostly, r	epairs	are going to l	pe needed.			
4	Purpos	е				5	Cost				
	X	Scheduled	Replacement			Uni	its / Quantity	1	Per Unit Cost	Total Cost	
	Х	Replace Ol	bsolete/Outdate	ed Equipment			Pı	ırchase Price	40,000	40,000	
		Reduce Sta	aff Time / Increa	se Efficiency			Annual	Rental Costs	-	-	
			rvice or New Op	eration			Up-Fit	/ Equipment	2,500	2,500	
		Increase Sa	•					Misc.	-	-	
		•	uired Regulation	S				ess Discount	-	-	
		•	tion Available				Less	Trade In, Etc. Total	42 500	42 500	
										42,500	
6	5 Disposition of Replacement 7 Estimated Use										
	Possibl	e Use by Ot	ther Agency				А	verage # of V	Veeks Per Year	50	
		ited Trade I			•			_	ours Per Week	3	
	Estima	ited Sale Va	lue		•		If Seasonal,	Appx. # of N	onths Per Year		
8	Schedu	le by Fund									
				FY 2020-21	EV 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25		
		Funding S	Source	Budget	_	zı-zz iget	Budget	Budget	Budget	Total	
	TBD	To Be Dete	ermined)					42,500	42,500	
										-	
										-	
										-	
			Total	_		_	_	-	42,500	42,500	
									42,300	42,500	
9	Equipn	nent Replac	cing								
Qty Unit Make/Model								Mileage	Co	mment	
	1 7401 Ford F-350						2003	65,933	Will Be Sold A	at Auction	
10	0 Submitting Authority							11 Grant	Funding		
	Submitted by Justin Nartker Position Director of Public Services								ning Grant Funds	s are Required,	

1	Equipm	ent Name						2 Form	of Acquisition		
	Code	Enforce	ment Vehic	les				X	Purchase Rental		
3	Justifica	ation									
	It is rec					a 1/2 t	on Pickup Tru	uck with a lift	gate to assist in	the removal of	
4	Purpos	e				5	Cost				
	х	Scheduled	Replacement			Uni	ts / Quantity	2	Cost Per Unit	Total Cost	
		Replace Ob	osolete/Outdate	ed Equipment			Pι	ırchase Price	36,500	73,000	
		Reduce Sta	aff Time / Increa	se Efficiency				Rental Costs	-	-	
		•	rvice or New Op	eration			Up-Fit	/ Equipment	1,500	3,000	
		Increase Sa	•					Misc.	-	-	
		•	iired Regulation tion Available	IS				ess Discount Frade In, Etc.	-	-	
		·	ated Useful Life					otal Net Cost	38,000	76,000	
						_				. 0,000	
6	Disposi	tion of Rep	olacement			7	Estimated Us	se			
Possible Use by Other Agency Average # of We										50	
		ade In/Sale					_	•	ours Per Week	5	
	Estima	ted Sale Va	llue	2,000			If Seasonal,	Appx. # of M	lonths Per Year		
8	Schedu	le by Fund				J					
		Funding S	Source	FY 2020-21 Budget		21-22 lget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total	
	TBD	To Be De	etermined			<u> </u>	J	76,000	J	76,000	
										_	
										-	
										-	
	Total			_		_	_	76,000	_	76,000	
				_			_	70,000	_	70,000	
9	Equipm	ent Replac	cing								
	Qty Unit Make/Model Year Mileage Comment										
	1 1102 Ford Taurus Sedan 1999 81,847 Will Be Sold At Auction										
	1 4203 Ford Ranger 2001 72,589 Will Be Sold At Auction										
10	Submit	ting Autho	rity					11 Grant	Funding		
	Submitted by Justin Nartker If Matching Grant Funds are Required, Position Director of Public Services the % or \$ Match										

Community Services Officer Pickup 3 Justification Schoduled Replacement	е										
Schodulad Banlacoment	5 Justification										
Scheduled Replacement This unit is reaching the age where major, and costly, repairs are going to be needed.											
4 Purpose 5 Cost											
X Scheduled Replacement Units / Quantity 1 Per Units	t Cost Total Cost										
X Replace Obsolete/Outdated Equipment Purchase Price 3	5,000 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											
Rental Option Available Less Trade In, Etc.											
	7,500 37,500										
Disposition of Replacement 7 Estimated Use											
6 Disposition of Replacement 7 Estimated Use											
· — — —											
Estimated Trade In Value Average # of Days or Hours Per Estimated Sale Value If Seasonal, Appx. # of Months Pe											
Estimated Sale Value If Seasonal, Appx. # of Months Pe											
8 Schedule by Fund											
Funding Source FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 202 Budget Budget Budget Budget Budget Budget	Total										
TBD To Be Determined 3	7,500 37,500										
	-										
	-										
	-										
Total 3	7,500 37,500										
9 Equipment Replacing											
Qty Unit Make/Model Year Mileage 1 5211 Ford F-150 2005 69,318 Will Be	Comment e Sold At Auction										
2003 05,520 Will St											
10 Submitting Authority 11 Grant Funding											
Submitted by Justin Nartker	t Funds are Required,										

1	Equipn	nent Type						2	Form	of Acquisition	
		odial Var	1						Х		
2	Justific	ation								-	
3											
		ı led Replac ı re becomin		the need for a	1-Ton	town i	rating is no lo	nger n	eeded.	. Replacing this	van with the
			-				-	-		aff is recommen	
4	Purpos	e				5	Cost				
	-		Ponlacoment			1100	ita / Overstitu		1	Doy Unit Cost	Total Cost
	<u> </u>	-	Replacement osolete/Outdate	ed Fauinment		Un	its / Quantity		e Price	Per Unit Cost	Total Cost 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 Requ	iired Regulation	S			ι	ess Di	scount	-	-
		Rental Op	tion Available				Less ⁻	Trade	In, Etc.	-	-
	Estimated Useful Life Total 31,500 31,500										
6	5 Disposition of Replacement 7 Estimated Use										
		e Use by Ot ated Trade I			-			_		ours Per Week	50
		ited Trade i		1,500	-		_		-	Nonths Per Year	
					-			- 1- 1-			
8	Schedu	ile by Fund									
		Funding S	Source	FY 2020-21 Budget)21-22 dget	FY 2022-23 Budget		023-24 dget	FY 2024-25 Budget	Total
	TBD	To Be Dete	ermined		3	1,500					31,500
											-
											-
											-
		<u> </u>	Total	-	3	1,500	-		-	_	31,500
											-,
9	9 Equipment Replacing										
	Qty Unit Make/Model Year Mileage Comment										
	1	7408					2000	95	,653	Will Be Sold A	At Auction
10	Submit	ting Autho	rity					11	Grant	Funding	
	Submitted by Justin Nartker If Matching Grant Funds are Required,										
	Position Director of Public Services If Matching Grant Funds are Required, % or \$ Match										

1	1 Equipment Name 2 Form of Acquisition											
	Front	Loader						X	Purchase Rental			
3	Justifica	ation										
		led Replac n regulatio	ement Ins require repla	acement of this	s unit b	oy Janu	ıary 1, 2023.					
4	Purpos	e				5	Cost					
	х	Scheduled	Replacement			Uni	its / Quantity	1	Cost Per Unit	Total Cost		
		Replace Ob	osolete/Outdate	ed Equipment			Pu	urchase Price	177,000	177,000		
		Reduce Sta	aff Time / Increa	se Efficiency				Rental Costs	-	-		
		•	rvice or New Op	eration			Up-Fit	/ Equipment	-	-		
		Increase Sa	•					Misc.	-	-		
	<u> </u>	-	iired Regulation tion Available	S			Less Discount - Less Trade In, Etc					
		·	ated Useful Life					otal Net Cost	177,000	177,000		
_					<u> </u>	_						
6												
	Possible Use by Other Agency Average # of Weeks Per Year 50											
		ade In/Sale					_	•	ours Per Week -	5		
	Estima	ted Sale Va	ilue	1,500	-		If Seasonal,	, Appx. # of N	lonths Per Year _			
8	Schedu	le by Fund										
		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 De	etermined		17	7,000				177,000		
										-		
										-		
	Total			-	17	7,000	-	-	-	177,000		
9	Equipm	ent Replac	ing							·		
				0 - l - /00 l - l				241	0			
	Qty 1	Unit 4835		Make/Model 180-3L Loader			Year 1999	Mileage 3,935	Will Be Sold A	t Auction		
	1	4033	Komatsa WA	100 JL LOUGE			1333	3,333	Will be Joid A	ac / detion		
10	Submit	ting Autho	rity					11 Grant	Funding			
		omitted by Position	Justin Nartke	er ublic Services			If Match	ing Grant Funds or \$ Match	· · · · · · · · · · · · · · · · · · ·			

1 Equipr	ment Type				2 Form	of Acquisition					
Inspe	ector Vel	nicles					x	Purchase Rental			
3 Justific	cation										
	uled Replac are becomin	ement g obsolete and	harder to sour	ce.							
4 Purpo	se				5	Cost					
х	Scheduled	Replacement			Uni	its / Quantity	1	Per Unit Cost	Total Cost		
	_	osolete/Outdate	ed Equipment				ırchase 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		
6 Dispos	Disposition of Replacement 7 Estimated Use										
Possih	Possible Use by Other Agency Average # of Weeks Per Year 50										
	ated Trade I						_	ours Per Week	5		
	ated Trade . ated Sale Va		2,500	•		_	-	Ionths Per Year			
			•					•	_		
8 Sched	ule by Fund										
	Funding S	Source	FY 2020-21 Budget		21-22 dget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total		
201	Gas Taxe		12,300						12,300		
210	Sales Tax		12,300						12,300		
500	Vehicle F	leet	6,800						6,800		
		Total	31,400		_	_	_	_	31,400		
			31,400						31,400		
9 Equip	nent Replac	cing									
Qty	Unit	1	Make/Model			Year	Mileage	Со	mment		
1	4202	Ford Escape				2001	98,520	Will Be Sold A	At Auction		
10 Submi	tting Autho	rity					11 Grant	Funding			
	Submitting Authority Submitted by Justin Nartker Position Director of Public Services						If Match	ning Grant Fund			

1	Equipm	nent Type						2 Form	of Acquisition		
	Inspe	ctor Vel	nicles					X	Purchase Rental		
									Kentai		
3	Justific	ation									
	Schedu	iled Replac	ement								
			g obsolete and	harder to sour	ce.						
4	Purpos	e				5	Cost				
			Replacement				its / Quantity	1	Per Unit Cost	Total Cost	
	X	•	bsolete/Outdate	ed Fauinment		Uni	F	urchase Price	30,000	30,000	
		•	aff Time / Increa					Rental Costs	-	-	
		•	rvice or New Op	-			Up-Fit	/ Equipment	1,500	1,500	
		Increase Sa	afety					Misc.	-	-	
		Meet Requ	uired Regulation	S			L	ess Discount.	-	-	
		Rental Op	tion Available				Less	Trade In, Etc.	-	-	
		Estima	ated Useful Life		•			Total	31,500	31,500	
6	Disposi	ition of Rep	olacement			7	Estimated Us	se			
	Dossibl	o Lleo by Ot	ther Agency				۸	vorago # of V	Vooks Por Voor	50	
		e Ose by Oi ited Trade I			•		Average # of Weeks Per Year Average # of Days or Hours Per Week 5				
		ited Tidde i		2,500	•		_	-	Ionths Per Year		
				,	-		,				
8	Schedu	le by Fund									
		Funding 9	Source	FY 2020-21	FY 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25	Total	
				Budget		lget	Budget	Budget	Budget		
	TBD	To Be Dete	ermined		3	1,500				31,500	
										-	
										-	
			Total	-	3	1,500	-	-	-	31,500	
9	Equipment Replacing									_	
	-daib.	Terre reprac	-								
	Qty	Unit		Make/Model			Year	Mileage		mment	
	1	4204	Ford Escape				2001	104,717	Will Be Sold A	At Auction	
	10 Submitting Authority								- "		
10			•	l				11 Grant	Funding		
	Sul	omitted by Position	Justin Nart Director of	кег Public Service	s				ing Grant Fund or \$ Match	•	

1	Equipm	ent Name					2 Form	of Acquisition		
	Irriga	tion Toc	h Trucks					X	Purchase	
	IIIIga	tion rec	h Trucks						Rental	
3	Justific	ation								
	Schodu	led Replace	ement							
		-	aching the age v	vhere major, a	nd cos	stly, re	pairs are going	g to be neede	ed.	
4	Purpos	e				5	Cost			
	Х	Scheduled	Replacement			Un	its / Quantity	2	Cost Per Unit	Total Cost
		Replace Ob	osolete/Outdate	ed Equipment			Pu	ırchase Price	38,800	77,600
		Reduce Sta	iff Time / Increa	ise Efficiency			Annual	Rental Costs	-	-
		Expand Sei	vice or New Op	eration			Up-Fit	/ Equipment	3,500	7,000
	(Increase Sa	afety					Misc.	-	-
		Meet Requ	ired Regulation	S			L	ess Discount.	-	-
		Rental Op	tion Available				Less	Trade In, Etc.		=
		Estima	ited Useful Life		<u>.</u>		To	otal Net Cost	42,300	84,600
6	Disposi	tion of Rep	lacement			7	Estimated Us	se		
	Dossibl	a Haa by Ot	hor Agono.				Λ	Vooks Dor Voor	F0	
		ted Trade I	her Agency		•			_	Veeks Per Year ours Per Week	50
		ted Trade i		7,500	•				Ionths Per Year	
	LStiilia	iteu saie va	liue	7,500	•		ii Seasoiiai,	, дррх. # 01 10	ionthis Fer Tear	
8	Schedu	le by Fund								
		F d' C		FY 2020-21	FY 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25	7.1.1
		Funding S	ource	Budget	Bud	dget	Budget	Budget	Budget	Total
	TBD	To Be De	termined				84,600			84,600
										-
										-
										-
	Total						84,600			94.600
	Total -						84,600	-	-	84,600
9	9 Equipment Replacing									
	Qty	Unit	ľ	Make/Model			Year	Mileage	Со	mment
	1 9405 Ford F-350 Utility						2005	93,387	Will Be Sold A	At Auction
	1 9417 Ford F-350 Utility						2007	81,869	Will Be Sold A	At Auction
10	10 Submitting Authority							11 Grant	Funding	
	Submitted by Justin Nartker							If Match	ning Grant Fund	s are Required,
	Position Director of Public Services								or \$ Match	-

1	Equipm	ent Name					2 Form	of Acquisition		
	Irriga	tion Tec	h Truck					x	Purchase Rental	
3	Justifica	ation								
		led Replac it is reachir	ement ng the age wher	e major, and c	ostly, ı	repairs	are going to l	be needed.		
4	Purpos	e				5	Cost			
	Х	Scheduled	Replacement			Uni	its / Quantity	1	Cost Per Unit	Total Cost
		Replace Ol	osolete/Outdate	ed Equipment			Pι	ırchase Price	38,800	38,800
		Reduce Sta	aff Time / Increa	se Efficiency				Rental Costs	-	-
		•	rvice or New Op	eration			Up-Fit	/ Equipment	3,500	3,500
		Increase Sa	•				,	Misc. ess Discount.	-	-
		•	ıired Regulation tion Available	5				Trade In, Etc.	-	-
		•	ated Useful Life				<u> </u>	otal Net Cost	42,300	42,300
6	Disposi	tion of Rep	olacement			7	Estimated Us	se		
	<u> </u>							F-0		
		ted Trade I	ther Agency		-			_	Veeks Per Year _ ours Per Week	50
		ted Sale Va	•	7,500	•		_	-	lonths Per Year	
0	Cabadu	la by Fund		·					_	
0	Scriedu	le by Fund								
		Funding 9	Source	FY 2020-21 Budget)21-22 dget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total
	TBD	To Be De	etermined					42,300		42,300
										-
										-
	Total			-		-	-	42,300	-	42,300
9	Equipment Replacing									
	Qty	Unit		Make/Model			Year	Mileage	Cox	nment
	1	6416	Ford F-350 U	-			2007	85,406	Will Be Sold A	
				•						
10	Submit	ting Autho	rity					11 Grant	Funding	
	Suk	omitted by Position	Justin Nartke Director of P						ing Grant Funds or \$ Match	

1 Equipn	nent Type						2 Form	of Acquisition		
Land	scape Pio	ckup Truck					X	Purchase Rental		
3 Justific	ation									
	i led Replac it is shared		at the Corpora	ition Y	ard an	d would be be	etter utilized	as a 1-Ton truck	instead of a 1/2	
4 Purpos	e				5	Cost				
х	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost	
	-	osolete/Outdat	ed Equipment				ırchase Price		36,000	
	Reduce Sta	off Time / Increa	ase Efficiency			Annual	Rental Costs		-	
	Expand Sei	rvice or New Op	peration			Up-Fit	/ Equipment	1,500	1,500	
	Increase Sa	afety					Misc	-	-	
	Meet Requ	iired Regulatior	ıs			L	ess Discount	-	-	
	Rental Op	tion Available				Less	Trade In, Etc.	-	-	
	Estima	ated Useful Life					Total	37,500	37,500	
6 Dispos	ition of Rep	lacement			7	Estimated Us	se			
Estima	e Use by Ot ated Trade I ated Sale Va		2,500			Average #	of Days or H	Neeks Per Year ours Per Week Nonths Per Year	50 5	
				-		- Ti Scasoriai,	, друг и от п			
8 Schedu	ile by Fund									
	Funding S	Source	FY 2020-21 Budget		21-22 dget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total	
201	Gas Taxe		6,500						6,500	
210	Sales Tax	(9,700						9,700	
232	CFD #5) C	6,500						6,500	
235 500	Vehicle F	pen Space	9,600 5,200						9,600 5,200	
300	verilicie i	Total	37,500		-	_	-	_	37,500	
		•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						7,111	
9 Equipn	nent Replac	cing								
Qty	Qty Unit Make/Model Year Mileage Comment									
1	9204	Ford F-150				2006	97,346	Will Be Sold A	at Auction	
<u> </u>										
	ting Autho	-	l				11 Grant	: Funding		
Sul	Submitted by Justin Nartker If Matching Grant Funds are Required, Position Director of Public Services % or \$ Match									

1 Equipment Type					2 Form	of Acquisition			
Marked Patrol Units					<u>x</u>	Purchase Rental			
3 Justification									
Scheduled Replacement									
Fleet recommends replacing 6 ma	rked patrol un	its (Mi	PU) ead	ch fiscal year i	in order to ke	ep the MPUs ro	tating through,		
while still covered under the man	ufacturer's wa	rranty.	These	vehicles see	extreme serv	ice and usually h	nave 1 transmission		
replaced during their lifetime.									
4 Purpose			5	Cost					
X Scheduled Replacement			Uni	ts / Quantity	12	Per Unit Cost	Total Cost		
Replace Obsolete/Outdate	d Equipment				ırchase Price	40,000	480,000		
Reduce Staff Time / Increa				Annual	Rental Costs	-	-		
Expand Service or New Op	•				/ Equipment		516,000		
Increase Safety				٠,,	Misc.	-	-		
Meet Required Regulation	ς				ess Discount		_		
Rental Option Available	3				Γrade In, Etc.		_		
Estimated Useful Life				LC33	Total	83,000	996,000		
Estimated Oserui Life		•			iotai	83,000	330,000		
6 Disposition of Replacement			7	Estimated Us	se				
Describle Headhar Oth on Assess				Δ.		Voolse Dow Voor	50		
Possible Use by Other Agency Estimated Trade In Value		-			_	Veeks Per Year	50		
	2 500 5h	•		_	-	ours Per Week	5		
Estimated Sale Value	2,500 Each	•		II Seasonai,	Аррх. # OI IV	onths Per Year			
8 Schedule by Fund									
	FY 2020-21	EV 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25			
Funding Source	Budget	_	get	Budget	Budget	Budget	Total		
TBD To Be Determined	244800		6,000	244800	200800	200800	996,000		
							-		
							-		
							-		
							-		
Total	_	99	6,000	-	-	-	996,000		
							555/555		
9 Equipment Replacing	Equipment Replacing								
Qty Unit Make/Model Year Mileage Comment									
• • • • • • • • • • • • • • • • • • • •	ed Patrol Unit	<u> </u>		Teal	Willeage	Will Be Sold A			
Walliple Vallous Walk	ca ratioi oiiit					Will be sold A	AL Adetion		
						<u> </u>			
10 Submitting Authority					11 Grant	Funding			
Submitted by Justin Nart	ker				If Match	ning Grant Funds	s are Required		
Position Director of	it Matching Grant Funds are Required,								

1	Equipn	nent Type						2	Form	of Acquisition	
		ed Patro	ol Units						Х	Purchase Rental	
3	Justific	ation									
		iled Replac									
				•			•			ep the MPUs ro	
			under the man leir lifetime.	utacturer's wa	rranty	. These	venicies see	extren	ne serv	ice and usually r	nave 1 transmission
4	Purpos		ien meanie.			5	Cost				
	-										
	X	-	Replacement			Un	its / Quantity		5	Per Unit Cost	Total Cost
		=	osolete/Outdate						e Price	-,	240,000
		-	aff Time / Increa	-			Annual				350,000
		Increase Sa	rvice or New Op	eration			Up-Fit	/ Equi	Misc.	•	258,000
		-	arety Jired Regulation	ıc				acc Di	scount		-
		•	tion Available	15					In, Etc.	_	-
		•	ated Useful Life						rotal	83,000	498,000
		LJUITE	ated Oscidi Liic					'	Otal	83,000	438,000
6	Dispos	ition of Rep	olacement			7	Estimated Us	se			
	Possibl	e Use hv Ot	ther Agency				А	verage	# of V	Veeks Per Year	50
		ited Trade I			•			_		ours Per Week	5
	Estima	ated Sale Va	alue	2,500 Each	•		_		-	lonths Per Year	
					•					-	
8	Schedu	ile by Fund									
		Funding S	Source	FY 2020-21 Budget	_)21-22 dget	FY 2022-23 Budget	_	23-24 dget	FY 2024-25 Budget	Total
	TBD	To Be Dete	ermined				498,000				498,000
											-
											-
											-
											-
			Total	-		-	498,000		-	-	498,000
9	Equipment Replacing										
	Qty	Unit		Make/Model			Year	Mil	eage	Cor	mment
		Multiple	Various Mark	ed Patrol Unit	S					Will Be Sold A	t Auction
		,									
10	Suhmit	ting Autho	ritv					11	Grant	Funding	
				ker							
	Submitted 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									
		led Replac			/8.41	D	1.6				
				•			-			ep the MPUs ro	tating through, nave 1 transmission
			eir lifetime.	uidcturei 5 Wa	iraiity.	illese	venicies see	extren	ie sei v	ice and usually i	iave i transmission
4	Purpos					5	Cost				
	х	Scheduled	Replacement			Hn	its / Quantity	(Per Unit Cost	Total Cost
		-	osolete/Outdate	d Fauinment			F		e Price	40,000	240,000
		-	aff Time / Increa				Annual			•	-
		-	rvice or New Op	-			Up-Fit				258,000
	Increase Safety Misc										
	Meet Required Regulations Less Discount										
	Rental Option Available Less Trade In, Etc										
Estimated Useful Life Total 83,000 498,000										498,000	
6	Dispos	ition of Rep	placement			7	Estimated Us	se			
	-										
		-	her Agency		•			_		Veeks Per Year	50
		ated Trade I	,	2 500 5	•		_			ours Per Week	5
	ESUITIO	ated Sale Va	iiue	2,500 Each			ii Seasonai,	Аррх.	# OI IV	onths Per Year	
8	Schedu	ile by Fund									
				FY 2020-21	FY 20	21-22	FY 2022-23	FY 20	23-24	FY 2024-25	
		Funding S	source	Budget	Bud	dget	Budget	Bud	dget	Budget	Total
	TBD	To Be Dete	ermined					49	8,000		498,000
											-
											-
											-
			Total					40	0.000		-
			iotai	-		-	-	49	8,000	-	498,000
9	Equipn	nent Replac	cing								
	Qty Unit Make/Model Year Mileage Comment										
	Multiple Various Marked Patrol Units Will Be Sold At Auction										
10	Submit	ting Autho	rity					11	Grant	Funding	
		omitted by	Justin Nart	ker				If	Match	ning Grant Funds	are Required
		Position	Director of	Public Service	s			"		or \$ Match	

1	Equipm	ent Type					2 Form	of Acquisition		
	Mark	ed Patro	ol Units						Purchase Rental	
3	Justific									
	Fleet re while s	till covered	replacing 6 ma	•			•		ep the MPUs rotice and usually h	tating through, lave 1 transmission
4	Purpos	e				5	Cost			
	X	Scheduled	Replacement			Uni	ts / Quantity	6	Per Unit Cost	Total Cost
		Replace Ob	osolete/Outdate	ed Equipment			Pu	ırchase Price	40,000	240,000
		Reduce Sta	off Time / Increa	se Efficiency			Annual	Rental Costs	-	-
		•	rvice or New Op	eration			Up-Fit	/ Equipment	43,000	258,000
		Increase Sa	•					Misc.	-	-
		•	iired Regulation tion Available	S				ess Discount Frade In, Etc.	-	-
		•	ated Useful Life				Less	Total	83,000	498,000
									23,000	450,000
6	6 Disposition of Replacement 7 Estimated Use									
	Possible	e Use by Ot	her Agency				A	verage # of W	/eeks Per Year	50
	Estima	ted Trade I	n Value		i		Average #	of Days or H	ours Per Week	5
	Estima	ted Sale Va	ılue	2,500 Each			If Seasonal,	Appx. # of N	lonths Per Year _	
8	Schedu	le by Fund								
		- "		FY 2020-21	FY 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25	
		Funding S		Budget	Buc	lget	Budget	Budget	Budget	Total
	TBD	To Be Dete	ermined						498,000	498,000
										-
										-
			Total	-		-	-	-	498,000	498,000
9	Equipment Replacing									
				0-1-/00-4-1			.,	0.011	0	
	Qty	Unit Multiple		Make/Model ed Patrol Unit	c		Year	Mileage	Will Be Sold A	nment t Auction
		Widitiple	Various ivial k	ca ratioi oiit.					Will be Joid A	t Addition
10	Submit	ting Author	rity					11 Grant	Funding	.
10		mitted by	Justin Nart	ker						
		Position		Public Service	s				ing Grant Funds r \$ Match	•

1	Equipm	ent Name					2 Form	of Acquisition		
	Parks	Mainte	nance Work	er Truck				x	Purchase Rental	
3	Justific	ation								
		led Replace	ement ng the age wher	e major, and c	ostly, r	repairs	are going to l	be needed.		
4	Purpos	e				5	Cost			
	Х	Scheduled	Replacement			Uni	its / Quantity	1	Cost Per Unit	Total Cost
		Replace Ob	osolete/Outdate	ed Equipment		Purchase Price 35,000			35,000	
		Reduce Sta	aff Time / Increa	se Efficiency				Rental Costs		-
		-	rvice or New Op	eration			Up-Fit	/ Equipment	-	9,000
		Increase Sa	atety Jired Regulation				ļ ,	Misc. ess Discount.		-
		-	tion Available	5				Trade In, Etc.		-
		·	ated Useful Life					otal Net Cost		44,000
6	Disposi	tion of Rep			-	7	Estimated Us	se		
	<u> </u>					-				
		e Use by Ot ted Trade I	ther Agency		-		Average # of Weeks Per Year Average # of Days or Hours Per Week			
		ted Trade I		2,000	-		_	•	ours Per Week Ionths Per Year	5
_					-			,		
8	Schedu	le by Fund								
		Funding S		FY 2020-21 Budget		21-22 dget	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	ent Replac	cing							
Qty Unit Make/Model Year Mileage Comment									mment	
	1 6407 Ford F-350 Utility						2001	81,859	Will Be Sold A	
10	10 Submitting Authority							11 Grant	Funding	
	Submitted by Justin Nartker Position Director of Public Services								ning Grant Fund 6 or \$ Match	s are Required,

1 Equ	iipment	t Type						2	Form	of Acquisition	
Pa	rks Su	ıpervi	sor Truck						Х	Purchase Rental	
3 Just	tificatio	n									
		Replac reachin	ement ng the age where	e major, and c	ostly, ı	repairs	are going to l	be nee	ded.		
4 Pur	pose					5	Cost				
>	∢ Sch	neduled	Replacement			Uni	its / Quantity	1		Per Unit Cost	Total Cost
			osolete/Outdate	d Equipment				ırchase	Price	30,000	30,000
	Rec	duce Sta	off Time / Increa	se Efficiency			Annual	Rental	Costs	-	-
	Ехр	and Sei	vice or New Op	eration			Up-Fit	/ Equip	oment	1,500	1,500
		rease Sa	•						Misc.	-	-
		•	ired Regulation	S				ess Dis		-	-
	Rental Option Available Less Trade In, Etc Estimated Useful Life Total 31,500 31,500										
		Estima	ited Useful Life					ı	otai	31,500	31,500
6 Dis	positior	n of Rep	lacement			7	Estimated Us	se			
		•	her Agency		·			_		Veeks Per Year	50
		Trade I	-		•		_	-		ours Per Week	5
Est	imated	Sale Va	llue	2,500	•		If Seasonal,	Аррх.	# of N	lonths Per Year	
8 Sch	edule b	y Fund				•					
	Fu	unding S	Source	FY 2020-21 Budget		21-22 dget	FY 2022-23 Budget	_	23-24 lget	FY 2024-25 Budget	Total
TB	BD To I	Be Dete	rmined		3	1,500					31,500
,											-
											-
											-
			Total	-	3	1,500	-		-	-	31,500
Q Fau	Equipment Replacing										
J Lqu	pmcm	періас									
	Qty Unit Make/Model Year Mileage Comment 1 6202 Ford F-150 2002 112.842 Will Be Sold At Auction										
	1 6	6202	Ford F-150				2002	112,	,842	Will Be Sold A	at Auction
10.6.1		A						44	Cuant	Funding	
		Autho		kor						Funding	
	Submitted by Justin Nartker If Matching Grant Funds are Required, Position Director of Public Services % or \$ Match										

1	Equipn	nent Type						2 Form	of Acquisition	
	Police	e Suppoi	rt Vehicle					X	Purchase Rental	
3	Justific	ation								
		i led Replac it is reachir	ement ng the age wher	e major, and c	ostly, r	epairs	are going to l	be needed.		
4	Purpos	е				5	Cost			
	х	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost
		Replace Ol	osolete/Outdate	ed Equipment			Pı	ırchase Price	30,000	30,000
		Reduce Sta	aff Time / Increa	ise Efficiency			Annual	Rental Costs	-	-
			rvice or New Op	eration			Up-Fit	/ Equipment	1,500	1,500
		Increase Sa	-					Misc.		-
		•	iired Regulation	S				ess Discount	-	-
		•	tion Available ated Useful Life				Less	Trade In, Etc. Total	31,500	21 500
		ESCIIII	ated Oserui Life		•			Total	31,300	31,500
6	Dispos	ition of Rep	olacement			7	Estimated Us	se		
	Possibl	e Use by Ot	her Agency				А	verage # of V	Veeks Per Year	50
		ited Trade I			•			_	ours Per Week	5
	Estima	ited Sale Va	lue	2,500	•		If Seasonal,	Appx. # of N	onths Per Year	
8	Schedu	le by Fund								
				FY 2020-21	EV 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25	
		Funding S	Source	Budget	_	zı-zz lget	Budget	Budget	Budget	Total
	TBD	To Be Dete	ermined			1,500	J			31,500
										-
										-
										-
			Total	_	3.	1,500	_	_	_	31,500
						1,500	_		_	31,300
9	Equipn	nent Replac	cing							
	Qty	Unit	r	Make/Model			Year	Mileage	Со	mment
	1	5207	Ford Escape				2002	81,134	Will Be Sold A	At Auction
10	Submit	ting Autho	rity					11 Grant	Funding	
	Sul	omitted by Position	Justin Nart Director of	ker Public Service	es				ning Grant Fund or \$ Match	s are Required,

1	Equipm	ent Name						2 Form	of Acquisition	
	Publi	c Service	es Superviso	or Trucks				X	Purchase Rental	
3	Justifica	ation								
		led Replace	ement ching the age w	here major, ar	nd cost	:ly, rep	airs are going	to be needed	d.	
4	Purpos	e				5	Cost			
	Х	Scheduled	Replacement			Uni	its / Quantity	2	Cost Per Unit	Total Cost
		Replace Ob	osolete/Outdate	ed Equipment			Pι	ırchase Price	36,000	72,000
		Reduce Sta	aff Time / Increa	se Efficiency			Annual	Rental Costs	-	-
		Expand Sei	rvice or New Op	eration			Up-Fit	/ Equipment	1,500	3,000
	1	Increase Sa	afety					Misc.	-	-
	1	Meet Requ	iired Regulation	S			L	ess Discount.	-	-
		Rental Op	tion Available				Less ⁻	Trade In, Etc.		-
		Estima	ated Useful Life		_		To	otal Net Cost	37,500	75,000
6	Disposi	tion of Rep	lacement			7	Estimated Us	se		
	Possible	a Usa by Ot	her Agency				۸	versge # of V	Veeks Per Year	50
		ted Trade I			-			_	ours Per Week	5
		ted Sale Va		5,000	•		_	-	Ionths Per Year	
				3,000	•				-	
8	Schedu	le by Fund								
		Funding S	Source	FY 2020-21	FY 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
				Budget	Bud	dget	Budget	Budget	Budget	Total
	TBD	To Be De	termined				75,000			75,000
										-
										-
										-
	Total			-		-	75,000	-	-	75,000
							-,			5,755
9 Equipment Replacing										
	Qty	Unit	ľ	Make/Model			Year	Mileage	Cor	nment
	1	4205	Ford F-150				2004	94,008	Will Be Sold A	
	1	7207	Ford F-150				2005	84,801	Will Be Sold A	t Auction
10	Submit	ting Autho	rity					11 Grant	Funding	
	Suk	omitted by Position	Justin Nartke Director of P	er ublic Services					ning Grant Funds 6 or \$ Match	

1	Equipm	nent Name						2 Form	of Acquisition				
	Publi	c Service	es Superviso	r Truck				x	Purchase Rental				
3	Justifica	ation											
	Scheduled Replacement This unit is reaching the age where major, and costly, repairs are going to be needed.												
4	Purpos	e				5	Cost						
	Х	Scheduled	Replacement			Uni	its / Quantity	1	Cost Per Unit	Total Cost			
		Replace Ol	osolete/Outdate	ed Equipment			Pι	urchase Price	36,000	36,000			
		Reduce Sta	aff Time / Increa	se Efficiency				Rental Costs		-			
			rvice or New Op	eration			Up-Fit	/ Equipment	1,500	1,500			
		Increase Sa	•				,	Misc. ess Discount.	=	-			
			ıired Regulation tion Available	5				Trade In, Etc.	-	-			
		•	ated Useful Life					otal Net Cost	37,500	37,500			
6	Disposi	tion of Rep	olacement			7	7 Estimated Use						
	<u> </u>	·					Average # of Weeks Per Year 50						
		e Use by Oi ted Trade I	ther Agency		-		Average # of Days or Hours Per Week 5						
		ted Sale Va	•	5,000	-		If Seasonal, Appx. # of Months Per Year						
0	Cabadu	la by Fund		·	-				-				
•	Schedu	le by Fund											
		Funding 9	Source	FY 2020-21 Budget)21-22 dget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	Total			
	TBD	To Be De	etermined					37,500		37,500			
										-			
										-			
										-			
	Total			-		-	-	37,500	-	37,500			
9	Equipm	nent Replac	cing										
	Otv	Unit		Maka/Madal			Year	Mileage	Cou	nment			
	Qty Unit Make/Model 1 9202 Ford F-150					2005	72,320	Will Be Sold A					
								,					
10	Submit	ting Autho	rity					11 Grant	Funding				
	Submitted by Justin Nartker Position Director of Public Services								If Matching Grant Funds are Required, the % or \$ Match				

1 Equip	ment Type						2 For	m of Acquisition			
Stre	eets Worl	ker Pickup						Purchase Rental			
3 Justif	ication										
	Scheduled Replacement This unit is reaching the age where major, and costly, repairs are going to be needed.										
4 Purpo	ose				5 Cost						
х	X Scheduled Replacement					its / Quantity	1	Per Unit Cost	Total Cost		
х		bsolete/Outdate	ed Equipment			F	ırchase Pri	ice 38,000	38,000		
	Reduce St	aff Time / Increa	se Efficiency			Annual	Rental Co	sts -	-		
		rvice or New Op	eration			Up-Fit	/ Equipme	•	2,500		
	Increase S	•					Mi		-		
-		uired Regulation otion Available	S				ess Discoι Γrade In, E		-		
		ated Useful Life				LESS	Tota		40,500		
				-				,	.0,500		
6 Dispo	sition of Re	placement			7	Estimated Us	se				
Possil	ole Use by O	ther Agency		_		Average # of Weeks Per Year					
	nated Trade	,		_		Average # of Days or Hours Per Week 3					
Estim	nated Sale Va	alue		-		If Seasonal, Appx. # of Months Per Year					
8 Sched	lule by Fund										
	Funding	Source	FY 2020-21 Budget	_	21-22 dget	FY 2022-23 Budget	FY 2023-2 Budget		Total		
TBD	To Be Dete	ermined						40,500	40,500		
									-		
									-		
									-		
	<u> </u>	Total	-		-	-		- 40,500	40,500		
9 Equip	ment Repla	cing						•			
3 Equip	пенс керіа										
Qty						Year	Mileage		mment		
1	1 4407 Ford F-350					2008	65,186	Will Be Sold A	At Auction		
10 Culture	:44: A - 41						11 C**	nt Funding			
	itting Authoub ubmitted by		r					ant Funding			
3.	Submitted by Justin Nartker Position Director of Public Services							If Matching Grant Funds are Required, % or \$ Match			

4 5		ant Tuna					-	2	of Apprelaition			
1 E	quipm	ent Type						2 Form	of Acquisition Purchase			
т	Гуре	III Fire E	ngine						Rental			
3 Ju	ustifica	ation										
		led Replac										
	The Type III Fire Engines are reaching end of their designed and useful life. Fire and Fleet have met to discuss and have come up with a 3 year replacement schedule.											
	ome u	p with a 3 v	year replaceme	nt schedule.								
4 P	urpos	e				5	5 Cost					
	Х	Scheduled	Replacement			Uni	ts / Quantity	2	Per Unit Cost	Total Cost		
_		Replace Ol	bsolete/Outdate	ed Equipment			Pu	ırchase Price	429,000	858,000		
		Reduce Sta	aff Time / Increa	ase Efficiency			Annual	Rental Costs	-	-		
		Expand Se	rvice or New Op	eration			Up-Fit	/ Equipment	-	-		
		Increase Sa	afety					Misc.	-	-		
<u> </u>		Meet Requ	uired Regulation	ıs			L	ess Discount.	-	-		
_		Rental Op	tion Available				Less	Trade In, Etc.	_	-		
		Estima	ated Useful Life					Total	429,000	858,000		
6 D	isposi	tion of Rep	placement			7	Estimated Us	se				
						_						
		•	ther Agency			Average # of Weeks Per Year 52						
		ted Trade I				Average # of Days or Hours Per Week						
	Estima	ted Sale Va	alue	15,000		If Seasonal, Appx. # of Months Per Year						
8 S	chedu	le by Fund				<u> </u>						
				FY 2020-21	EV 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25			
		Funding S	Source	Budget		get	Budget	Budget	Budget	Total		
	TBD	To Be Dete	ermined			8,000				858,000		
										-		
										-		
										-		
										-		
			Total	-	85	8,000	-	-	-	858,000		
9 E	quipm	ent Replac	cing									
		•	-									
	9 Equipment Replacing Qty						Year		Mileage Comme			
	1 2685 West Mark Type III						2005	34,056	Will Be Sold A			
<u> </u>	1	2684	West Mark T	ype III			2003	40,811	Will Be Sold A	At Auction		
10 S	ubmit	ting Autho	rity					11 Grant	Funding			
	Sub	mitted by	Justin Nart	ker				If Match	If Matching Grant Funds are Required,			
		Position	Director of	Public Service	s			% or \$ Match				

1	1 Equipment Type									of Acquisition			
	Type III Fire Engine									Purchase Rental			
3	Justific	ation											
	The Typ			-	ir desiį	gned aı	nd useful life.	Fire a	nd Flee	et have met to di	iscuss and have		
4	Purpos	e				5	5 Cost						
	X Scheduled Replacement					Uni	ts / Quantity	1	L	Per Unit Cost	Total Cost		
		Replace Ob	osolete/Outdate	ed Equipment			Pι	ırchase	e Price	429,000	429,000		
		Reduce Sta	aff Time / Increa	se Efficiency			Annual	Renta	l Costs	-	-		
		•	rvice or New Op	eration			Up-Fit	/ Equi	pment	-	-		
		Increase Sa	-						Misc.		-		
		•	ired Regulation	S					scount	-	-		
	Rental Option Available						Less		n, Etc.	420.000	420,000		
	Estimated Useful Life							·	otal	429,000	429,000		
6	6 Disposition of Replacement 7 Estimated Use												
	Possible	e Use by Ot	her Agency				Average # of Weeks Per Year 52						
	Estima	ted Trade I	n Value		•	Average # of Days or Hours Per Week 7					7		
	Estima	ted Sale Va	lue	15,000	•	If Seasonal, Appx. # of Months Per Year							
8	Schedu	le by Fund											
				FY 2020-21	FY 20	21-22	FY 2022-23	FY 20	23-24	FY 2024-25			
		Funding S	Source	Budget	Buc	lget	Budget	_	lget	Budget	Total		
	TBD	To Be Dete	ermined				429,000				429,000		
											-		
											-		
											-		
			Total	-		-	429,000		-	-	429,000		
a	Fauinn	nent Replac	ring										
9	Equipii	тепт періас											
	Qty Unit Make/Model						Year		eage		mment		
	1 2686 West Mark Type III				2005	39,	832	Will Be Sold A	t Auction				
10		ting Autho	-					11	Grant	Funding			
	Sul	omitted by	Justin Nart	_				If Matching Grant Funds are Required,					
	Position Director of Public Services									% or \$ Match			

1 Equipm	ent Type						2 Forr	n of Acquisition				
Volun	teer Ve	hicle					X	Purchase Rental				
3 Justifica	ition											
	Scheduled Replacement This unit is reaching the age where major, and costly, repairs are going to be needed.											
4 Purpose	•				5 Cost							
X	X Scheduled Replacement					its / Quantity	1	Per Unit Cost	Total Cost			
		osolete/Outdate	d Equipment			F -	ırchase Pric	e 30,000	30,000			
	Reduce Sta	off Time / Increa	se Efficiency			Annual	Rental Cos	ts -	-			
	•	vice or New Op	eration			Up-Fit	/ Equipmer	,	7,500			
	Increase Sa	•					Mis		-			
	•	iired Regulation tion Available	S				ess Discour Frade In, Et		-			
	•	ated Useful Life				LESS	Total	37,500	37,500			
					_							
6 Disposit	tion of Rep	lacement			7	Estimated Us	se					
Possible	Use by Ot	her Agency			Average # of Weeks Per Year							
	ted Trade I	-				Average # of Days or Hours Per Week 5						
Estimat	ted Sale Va	lue .	3,000	•		If Seasonal, Appx. # of Months Per Year						
8 Schedul	le by Fund											
	Funding S	Source	FY 2020-21 Budget		221-22 FY 2022-23 dget Budget		FY 2023-2 Budget	4 FY 2024-25 Budget	Total			
TBD	To Be Dete	rmined		37,500					37,500			
									-			
									-			
		Total	-	3	7,500	-			37,500			
9 Equipm	ent Replac	ing										
			Anko /84			V.	DA:J					
Qty 1	QtyUnitMake/Model15212Ford Escape					Year 2007	Mileage 143,389	Will Be Sold A	mment At Auction			
1	3212	7 Ora Escape				2007	173,303	vviii be solu i	tt / tdctioii			
10 Submitt	ting Author	ritv					11 Grai	nt Funding				
	O Submitting Authority Submitted by Justin Nartker Position Director of Public Services							If Matching Grant Funds are Required, % or \$ Match				

1 E	1 Equipment Type							2 Form	2 Form of Acquisition			
,	Volunteer Vehicle								Purchase Rental			
2 1	la4:£:a	ation.										
3 1	lustific	ation										
S	Schedu	iled Replac	ement									
ד	This un	it is reachir	ng the age where	e major, and c	ostly, r	repairs	are going to l	oe needed.				
4 F	Purpos	e				5	Cost					
						Hai						
_	Х	•	osolete/Outdate	ed Fauinment		On		1 urchase Price	Per Unit Cost	Total Cost 30,000		
_			off Time / Increa					Rental Costs	•	-		
_		•	rvice or New Op	-				/ Equipment		7,500		
_		Increase Sa	•				'	Misc.	-	-		
_		Meet Requ	ired Regulation	S			L	ess Discount	-	-		
_		Rental Op	tion Available				Less	Γrade In, Etc.	-	-		
		Estima	ated Useful Life		_			Total	37,500	37,500		
6 [Disposi	ition of Rep	lacement			7	Estimated Us	se				
	Possibl	o Uso by Ot	her Agency				Average # of Weeks Per Year 50					
		ited Trade I			•		Average # of Days or Hours Per Week 5					
		ited Sale Va	•	3,000	•		If Seasonal, Appx. # of Months Per Year					
8 9	Schedu	le by Fund										
		Funding S	Source	FY 2020-21	FY 20	21-22	FY 2022-23	FY 2023-24	FY 2024-25	Total		
				Budget	Bud	dget	Budget	Budget	Budget	iotai		
_	TBD	To Be Dete	ermined					37,500		37,500		
										-		
										-		
-										-		
L			Total			_		37,500		37,500		
			Total				_	37,300	-	37,300		
9 E	Equipn	nent Replac	ing									
	Qty	Unit	N	Make/Model			Year	Mileage	Со	mment		
	1 5208 Ford Escape					2002	64,879	Will Be Sold A	At Auction			
L												
10 5	Submit	ting Autho	rity					11 Grant	Funding			
	Sul	omitted by	Justin Nart	ker				If Match	If Matching Grant Funds are Required,			
		Position	Director of	Public Service	S			% or \$ Match				

PLAN, POLICIES, AND PROCESS

THIS PAGE LEFT INTENTIONALLY BLANK

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

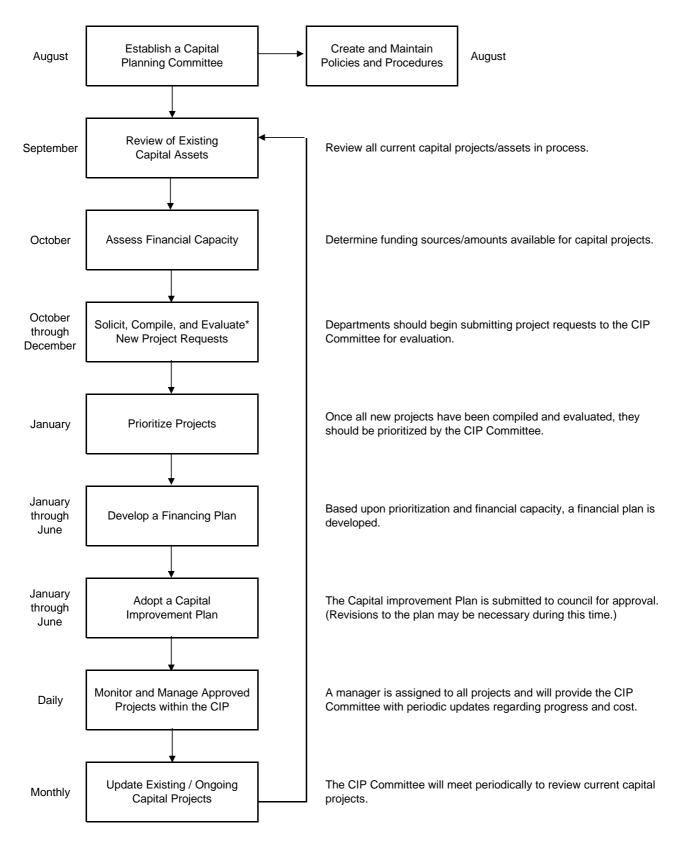
The forms above, along with the CIP policies and the process timeline, have been attached for your review.

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.

THIS PAGE LEFT INTENTIONALLY BLANK

CAPITAL IMPROVEMENT PLAN (CIP) TIMELINE



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

THIS PAGE LEFT INTENTIONALLY BLANK