

CITY OF ROCKLIN



2022-26 Capital Improvement Plan JUNE 22, 2021

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EXECUTIVE SUMMARY

CAPITAL IMPROVEMENT PLAN

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

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

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

- Relatively high monetary value (greater than \$10,000 for equipment, \$5,000 for grants, and \$100,000 for capital projects)
- Long life (greater than five years)
- Result in the creation, or revitalization, of a capital asset

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

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

The CIP Committee is recommending the following Capital Projects and Capital Purchases:

 Nineteen (19) projects are ongoing, span multiple years, and have already received approval/funding:

ADA Transition Plan Aguilar Road Improvements Annual Road Resurfacing City Hall 2nd Floor Study and Remodel Five Star Blvd. and Destiny Drive Reconstruction Granite Drive Median Lonetree Blvd. and Stanford Ranch Road Median Improvements Midas Avenue Drainage Repair **Mission Hills Reconstruction** Monument Springs Bridge Northwest Rocklin Annexation Sewer **Pacific Street Roundabout** Police HVAC and Roof Replacement Sceptre Drive and Camelot Drive Repair Sierra College Blvd. Reconstruction (Clover Valley to City Limit) Sierra College Blvd. Widening (Schriber to Dominguez) Stormwater Pipe Replacement Sunset Blvd. Sidewalk **Traffic Signal ITS**

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

Pavement Rehabilitation Reserve Storage Apparatus Rocklin Road / Sierra College Corridor Multimodal Enhancements SWRA Trails – Phase I Winding Lane Curve / Lost Avenue Intersection

• Eighteen (18) projects have been identified and are unfunded:

B Street Pedestrian Corridor Blue Oaks Pedestrian Crossing City Hall HVAC Farron Railroad Pedestrian Crossing Fire Training Tower Johnson Springview Park - Parking Lot Kathy Lund Park - Parking Lot Pacific Street – Curb, Gutter, and Sidewalk Quarry District Alley Work Quarry Park Amphitheater Parking Lot Railroad Avenue North West Extension Railroad Avenue Roadway Extension Rocklin Road Sidewalk and Center Island Sunset Park Trail Phase A SWRA East Trails – Phase II SWRA East Trails – Phase III SWRA Pickle Ball Courts SWRA West Trails – ADA Compliance

Capital Purchases

Seven (7) New Fleet Vehicles:

John Deere 1200A Bunker & Field Rake Mini Dump Truck Mini Excavator Spider Slope Mower 2SGS Tow Behind Truck Loader / Leaf Collector Utility Vehicles (2)

- Sixteen (16) Fleet Replacement Vehicles:
 - 5 Passenger SUV Code Enforcement Vehicle Front Loader Inspector Vehicle Marked Patrol Units (6) Parks Supervisor Truck Police Support Vehicle Public Services Manager Vehicle Type III Wildland Unit Type VI Brush Unit Volunteer Vehicle

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 2022-26 Capital Project Requests City of Rocklin Capital Improvement Plan – Roadway Improvement Needs FY 2022-26 Capital Purchase Requests Capital Improvement Plan Capital Improvement Plan Policies Capital Improvement Plan Timeline

Capital Improvement Plan FY 2021-22 by Funding Source

Fund 201 (Gas Tax)	
Annual Road Resurfacing	105,000
Total Fund 100	105,000
Fund 205 (SB1 - RMRA)	
Annual Road Resurfacing	170,000
Mission Hills Reconstruction	690,000
Sierra College Blvd. (Clover Valley to City Limit)	718,800
Total Fund 205	1,578,800
Fund 210 (SB 325 - Sales Tax)	
ADA Transition Plan	200,000
Aguilar Road Improvements	150,000
Annual Road Resurfacing	530,000
Lonetree and Stanford Median Improvements	172,500
Midas Avenue Drainage Repair	165,000
Sceptre Drive & Camelot Drive Repair	130,000
Stormwater Pipe Replacement	232,500
Traffic Signal ITS	150,000
Winding Lane Curve / Lost Avenue Intersection	292,100
Total Fund 210	2,022,100
Fund 235 (Landscaping & Lighting 2)	
Traffic Signal ITS	150,000
Total Fund 235	150,000
Fund 240 (Streets Grants)	
Pacific Street Roundabout	3,950,000
Rocklin Road / Sierra College Corridor Multimodal Enhancements	2,500,000
Sierra College Blvd. (Schriber to Dominguez)	345,000
Total Fund 240	6,795,000
Fund 257 (CDBG - HUD Entitlement)	
ADA Transition Plan	182,100
Total Fund 257	182,100
Fund 300 (Park Development Fee)	
SWRA East Trails - Phase I	472,500
Total Fund 300	472,500
Fund 302 (Traffic Circulation Impact Fee)	
Monument Springs Bridge	1,500,000
Total Fund 302	1,500,000
Fund 304 (Capital Construction Impact Fee)	
Reserve Storage Apparatus	136,300
Total Fund 304	136,300
Fund 306 (Whitney Ranch Trunk Sewer)	
Northwest Rocklin Annexation Sewer	600,000
Total Fund 306	600,000
Capital Fleet	
Fleet Requests	2,181,000
Total Fleet	2,181,000
Total 2021-22 Capital Improvement Plan	15,722,800

CAPITAL PROJECTS

Projects	Page	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Unfunded	Total
ADA Transition Plan	13		386,700	382,100	414,000	414,000	414,000	414,000	I	2,424,800
Aguilar Road Improvements	15	-	-	150,000	500,000	1,725,000	I	I	-	2,375,000
Annual Road Resurfacing	17	•	740,100	805,000	805,000	805,000	805,000	805,000	'	4,765,100
B Street Pedestrian Corridor	19	'		1	1	1	1	1	1,265,000	1,265,000
Blue Oaks Pedestrian Crossing	21	-	-	-	1	1	1	1	316,300	316,300
City Hall 2nd Floor Study and Remodel	23	-	-	1	100,000	1	'	1	-	100,000
City Hall HVAC	25	1	-	1		1	1	I	300,000	300,000
Farron Railroad Pedestrian Crossing	27	1		1	1	1	1	1	394,500	394,500
Fire Training Tower	29	1	•	1	1	1	1	1	368,000	368,000
Five Star Blvd. and Destiny Drive Recon.	31	1	150,000	1	1	1	1	ı	-	150,000
Granite Drive Median	33	-	•	1	145,000	861,300	1	1	'	1,006,300
Johnson Springview Park - Parking Lot	35	-	I	-	T	T	I	T	345,000	345,000
Kathy Lund Park - Parking Lot	37	-	1	1	1	1	1	1	299,000	299,000
Lonetree and Stanford Median Improve.	39	-	419,400	172,500	-	-	1	1	-	591,900
Midas Avenue Drainage Repair	41	-	-	165,000	1	1	1	ı	-	165,000
Mission Hills Reconstruction	43	511,200	839,500	690,000	977,500	1	1	1	'	3,018,200
Monument Springs Bridge	45	-	-	1,500,000	-	1	1	1	-	1,500,000
Northwest Rocklin Annexation Sewer	47	23,000	172,500	600,000	I	I	I	I	I	795,500
Pacific Street - Curb, Gutter, and Sidewalk	49	-	-	1	'	1	'	1	562,500	562,500
Pacific Street Roundabout	51	464,000	1,150,000	3,950,000	1	1	1	1	-	5,564,000
Pavement Rehabilitation (Citywide Digouts)	53	1	150,000	1	1	1,750,500	I	I	1	1,900,500
Police HVAC and Roof Replacement	55	-	-	1	-	1,160,000	1	1	-	1,160,000
Quarry District Alley Work	57	-	-	1	1	1	1	ı	822,300	822,300
Quarry Park Amphitheater Parking Lot	59	-	I	-		-	ı	1	220,000	220,000
Railroad Avenue North West Extension	61		•				1	I	2,530,000	2,530,000
Railroad Avenue Roadway Extension	63	1	I	1			I	I	3,277,500	3,277,500
Reserve Storage Apparatus	65	1	I	136,300	1	1	I	I	1	136,300
Rocklin Road Sidewalk and Center Island	67	•	1				1	I	977,500	977,500
Rocklin Road / Sierra College Corridor	69		·	2,500,000		1	35,000,000	I		37,500,000
Sceptre Drive and Camelot Drive Repair	71	34,500		130,000	350,000	1		I	I	514,500
Sierra College Blvd. (Clover Valley to City Limit)	73	170,000	168,700	718,800	1	1	I	I	1	1,057,500
Sierra College Blvd. (Schriber to Dominguez)	75	1	30,000	345,000	1	1	1	•	1	375,000

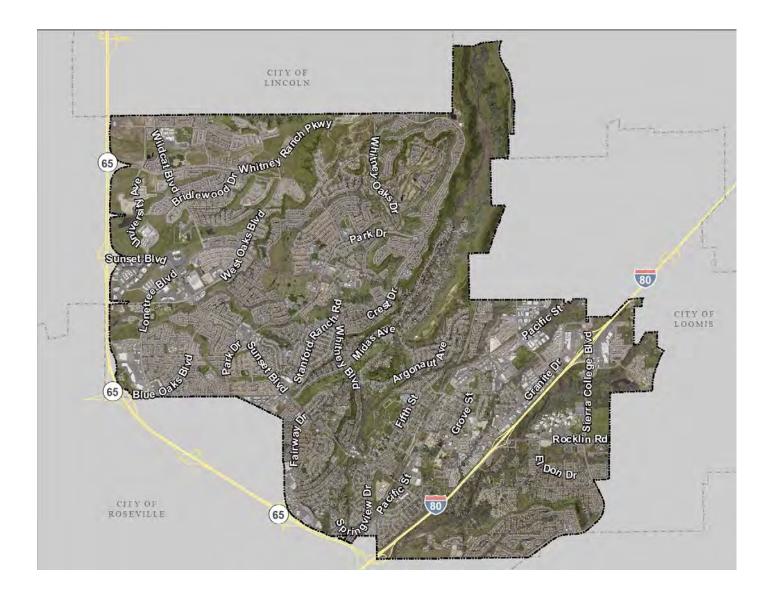
Capital Improvement Plan FY 2022-26 Projects

Projects	Page	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Unfunded	Total
Stormwater Pipe Replacement	77	1	632,500	232,500	632,500	632,500	632,500	632,500	11,988,800	15,383,800
Sunset Blvd. Sidewalk	62		-	1	130,600	-	-	-	-	130,600
Sunset Park Trail Phase A	81		-	1	-	-	-	-	287,500	287,500
SWRA East Trails - Phase I	83	1	'	472,500	•	-	-	-	-	472,500
SWRA East Trails - Phase II	85	'	'	1	•	-	-	-	316,300	316,300
SWRA East Trails - Phase III	87	1	-	1		-	-	-	230,000	230,000
SWRA Pickle Ball Courts	89		-	-	-	-	-	-	764,800	764,800
SWRA West Trails - ADA Compliance	91	-	1	1	-	-	1	-	793,500	793,500
Traffic Signal ITS	93	367,800	300,000	300,000	227,300	-		-	2,584,500	3,779,600
Winding Lane Curve / Lost Ave Intersection	95	1	I	292,100	I	I	I	I	I	292,100

Capital Improvement Plan FY 2022-26 Projects

Total Projects 1,570,500	5,139,400	13,541,800	4,281,900	7,348,300	36,851,500	1,851,500	28,643,000	99,227,900

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



Project Name						2 Departme	ent	
ADA Transitio	on Plan					Public S Streets D		
Location								
Various locations	throughout th	e City. HUD E	Entitlement fu	inds can only	be used in spo	ecific areas.		
Description								
Upgrade existing o	curbs, gutters,	and sidewalk	s for ADA cor	npliance.				
Existing ADA barri		e identified, p	rioritized, and	l repaired as i	equired by la	w.		
Existing ADA barri Schedule by Cost	Element						FY 2025-26	Project
Existing ADA barri		e identified, p FY 2020-21 Projected	rioritized, and FY 2021-22 Budget	FY 2022-23 Budget	equired by la FY 2023-24 Budget	w. FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Existing ADA barri Schedule by Cost Cost	Element Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		-
Existing ADA barri Schedule by Cost Cost Element Land	Element Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		-
Element	Element Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		Total -
Existing ADA barri Schedule by Cost Cost Element Land Planning / Design	Element Thru	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget -	Budget -	Total -
Existing ADA barri Schedule by Cost Cost Element Land Planning / Design Construction	Element Thru	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget -	Budget -	-

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	-	200,600	200,000	200,000	200,000	200,000	200,000	1,200,600
257 - HUD / CDBG	-	182,600	182,100	214,000	214,000	214,000	214,000	1,220,700
737 - ADA	-	3,500	-	-	-	-	-	3,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	N/A	386,700	382,100	414,000	414,000	414,000	414,000	2,424,800

9 Grant Funding
If Matching Grant Funds are Required, % or \$ Match

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



1 Project Name	2 Department
Aguilar Road Improvements	Public Services Engineering Division
2. Leasting	

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 8 foot pedestrian and 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.

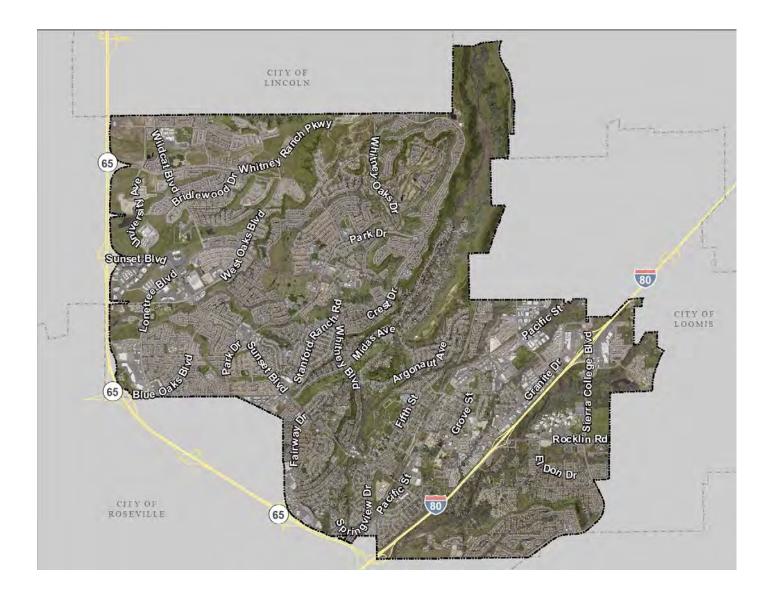
6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	-	-	150,000	500,000	1,625,000	-	-	2,275,000
212 - Bike / Ped	-	-	-	-	100,000	-	-	100,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	150,000	500,000	1,725,000	-	-	2,375,000

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

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



1 Project Name	2 Department
Annual Road Resurfacing	Public Services Streets Division

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	643,600	700,000	700,000	700,000	700,000	700,000	4,143,600
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	96,500	105,000	105,000	105,000	105,000	105,000	621,500
Total	N/A	740,100	805,000	805,000	805,000	805,000	805,000	4,765,100

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
120 - GF Streets	-	237,500	-	-	-	-	-	237,500
201 - Gas Tax	-	-	105,000	405,000	405,000	405,000	405,000	1,725,000
210 - Sales Tax	-	502,600	530,000	400,000	400,000	400,000	400,000	2,632,600
205 - SB1 RMRA	-	-	170,000	-	-	-	-	170,000
	-	-	-	-	-	-	-	-
Total	N/A	740,100	805,000	805,000	805,000	805,000	805,000	4,765,100

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

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



1 Project Name	2 Department
B Street Pedestrian Corridor	Parks and Recreation Parks Division

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.

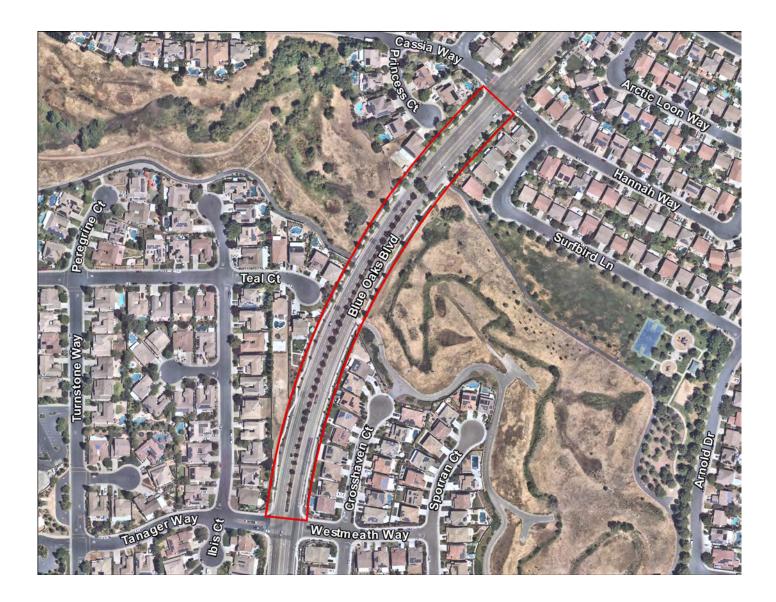
6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	100,000
Construction	-	-	-	-	-	-	-	1,000,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	165,000
UNFUNDED	-	-	-	-	-	-	-	1,265,000

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	1,265,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	1,265,000

8 Submitting Autho	rity	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
Blue Oaks Pedestrian Crossing	Public Services	TBD



Project Name						2 Departm	ent					
Blue Oaks Pe	destrian (Public S	ervices									
		Engineer	ing Division									
Location												
Along Blue Oaks Blvd. between Cassia Way and Tanager Way												
Description												
Installation of a pe	edestrian hybr	id beacon sys	stem to conne	ect both sides	of the bike tr	ail system alor	ng Blue Oaks B	Blvd.				
Justification												
Justification												
This area is adjace landscape median	versus going	to the neares	t marked cros	sswalks which		-						
This area is adjace landscape median create trail connec	versus going ctivity in addit	to the neares	t marked cros	sswalks which		-						
This area is adjace landscape median create trail connec Schedule by Cost	versus going ctivity in addit Element	to the neares ion to a safe o	t marked cros	sswalks which t.	are over 150	0 ft away in ei	ther direction	. It will also				
This area is adjace landscape median create trail connec	versus going ctivity in addit	to the neares	t marked cros	sswalks which		-						
This area is adjace landscape median create trail connec Schedule by Cost Cost	versus going ctivity in addit Element Thru	to the neares ion to a safe o FY 2020-21	t marked cros crossing point FY 2021-22	sswalks which t. FY 2022-23	are over 150	0 ft away in ei FY 2024-25	ther direction	. It will also Project				
This area is adjace landscape median create trail connec Schedule by Cost Cost Element Land	versus going ctivity in addit Element Thru	to the neares ion to a safe of FY 2020-21 Projected	t marked cros crossing point FY 2021-22 Budget	sswalks which t. FY 2022-23	are over 150	0 ft away in ei FY 2024-25	ther direction	. It will also Project				
This area is adjace landscape median create trail connect Schedule by Cost Cost Element	versus going ctivity in addit Element Thru	to the neares ion to a safe of FY 2020-21 Projected	t marked cros crossing point FY 2021-22 Budget	sswalks which t. FY 2022-23	are over 150	0 ft away in ei FY 2024-25	ther direction	. It will also Project				
This area is adjace landscape median create trail connec Schedule by Cost Cost Element Land Planning / Design	versus going ctivity in addit Element Thru	to the neares ion to a safe of FY 2020-21 Projected	t marked cros crossing point FY 2021-22 Budget	sswalks which t. FY 2022-23	are over 150	0 ft away in ei FY 2024-25	FY 2025-26 Budget -	. It will also Project Total -				
This area is adjace landscape median create trail connect Schedule by Cost Cost Element Land Planning / Design Construction	versus going ctivity in addit Element Thru	to the neares ion to a safe of FY 2020-21 Projected - -	FY 2021-22 Budget	sswalks which t. FY 2022-23	are over 150	0 ft away in ei FY 2024-25	FY 2025-26 Budget -	. It will also Project Total -				

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	316,300
(Possible Grant)	-	-	-	-	-	-	-	-
	-	_	-	-	_	_	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	316,300

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

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
City Hall 2 nd Floor Study and Remodel	Finance	FY 2022-23



1 Project Nai	me		2 Departmo	ent									
City Hall	l 2nd	Floor Stud		Finance									
3 Location	Location												
City Hall at	City Hall at 3970 Rocklin Road												
4 Description	Description												
Evaluate th	Evaluate the current space and departmental needs for the 2nd floor of City Hall and remodel accordingly.												
5 Justificatio	on												
Improve ef			ecurity for co	nfidential ma	tters and mat	erials and rea	lign space for	specific depar	tmental needs.				
Cost		Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project				
Eleme Land	ent	FY 2019-20	Projected	Budget	Budget _	Budget _	Budget _	Budget	Total -				
Planning / D	Design	_	-	-	-	-	-	-	-				
Construction		-	-	-	100,000	-	-	-	100,000				
Misc.		-	-	-	-	-	-	-	-				
Contingency	y 15%	-	-	-	-	-	-	-	-				
Total		-	-	-	100,000	-	-	-	100,000				
7 Schedule b	oy Fund												
Fundi	ng	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project				
Sourc	-	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total				
100 - Genera		-	-	-	100,000	-	-	-	100,000				
		-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-				
Total		-	-	-	100,000	-	-	-	100,000				
8 Submitting	g Autho	rity					9 Grant Fu	nding					
	Submitted by Kim Sarkovich Position ACM / CFO							ng Grant Fund or \$ Match	s are Required,				

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
City Hall HVAC Refurbishment	Finance	TBD



Capital Project													
1 Project Name 2 Department													
City Hall HV	City Hall HVAC Refurbishment							pment					
B Location													
3970 Rocklin Roa	3970 Rocklin Road												
4 Description													
Repair of HVAC d	ucting and con	trols per prev	vious plans fo	r City Hall Ref	urbishment.								
5 Justification													
 The repair of the HVAC ducting and controls in the City Hall building was recognized as a necessary project and included in the recent City Hall Refurbishment Project as a bid alternate, unfortunately the funding was not available to complete the work. The HVAC ducting and controls in City Hall are old and because the building has had so many interior renovations over the years the system does not balance. One office space can be extremely cold while another office space on the opposite side of the building on the same floor can be extremely hot. Many staff members use space heaters in the winter which uses excessive electricity and has tripped the breaker in the past. The project fits Goal 1 - Maintain and Enhance Rocklin's Physical Environment and the Objective - Modernization of City Facilities. 6 Schedule by Cost Element 													
Cost Thru FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 FY 2025-26 Project													
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total					
Land	-	-	-	-	-	-	-	-					
Planning / Design	-	-	-	-	-	-	-	-					
Construction	- '	- 1	-		-	-	- 1	300.000					

. 07 . 0								
Construction	-	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	300,000
					•			

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	300,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	300,000

8 Submitting Author	ity	9 Grant Funding
	David Mohlenbrok Director of Community Development	If Matching Grant Funds are Required, % or \$ Match

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



1 Project Name						2 Department		
Farron Street Railroad Crossing Pedestrian Improvement						Public S Engineer	ervices ing Division	
Location								
Farron Street Rail	road Crossing							
Description								
Improve pedestria travel around the			arriers by inst	alling concret	e panels alon	g the railroad	tracks to provi	de a path of
Justification								
is a direct opportu will increase pede on both sides of tl Schedule by Cost	strian volume ne street.							
Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	49,500
Construction	-	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	45,000
UNFUNDED 394,500								
Schedule by Fund								
Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	394,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	394,500
Submitting Authority					9 Grant Funding			
Submitted by Justin Nartker					If Matchi	ng Grant Funds	are Required,	

Position Director of Public Services

% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR		
Fire Training Tower	Public Services	TBD		



1 Project Name							ent	
Fire Training Tower						Fire Dep	artment	
Location								
4081 Alvis Court. Tower is modular and can be relocated as necessary.								
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.								
Justification								
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.								
Cost Element	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	5,000
Construction	-	-	-	-	-	-	-	250,000
Misc. Contingency 15%	-	-	-	-	-	-	-	65,000 48,000
	-	-	-	-	-		-	368,000
ONIONDED								308,000
7 Schedule by Fund								
Funding	Thru	FY 2020-21	FY 2021-22	FV 2022-23	FY 2023-24	FY 2024-25	EV 2025-26	Project
Funding Source	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
_								Total
Source								Total
Source				Budget -				Total
Source				Budget - -				Total
Source Unfunded		Projected - -		Budget - - - - -				Total 368,000 - - -
Source		Projected - -		Budget - - - -				Total
Source Unfunded	FY 2019-20	Projected - -		Budget - - - - -			Budget	Total 368,000 - - -
Source Unfunded UNFUNDED	FY 2019-20	Projected		Budget - - - - -		Budget	Budget	Total 368,000 - - -

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR		
Five Star Blvd and Destiny Drive Recon.	Public Services	TBD		



Project Name		2 Department						
Five Star Blvd. and Destiny Drive Reconstruction						Public S	ervices ing Division	
Location								
Five Star Blvd. From Stanford Ranch Road to end and Destiny Drive from Five Star Blvd. to the end.								
Description								
Remove and replace failed asphalt.								
Justification								
safety hazard for the public. ***The City of Roseville will be performing the work on this project during the course of their Stanford Ranch Road Improvement project. PCTPA will transfer the portion of Rocklin's allocation to the City of Roseville to cover their costs to complete this work.***								
Schedule by Cost	Element							
Cost Element	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Land Planning / Design	-	-	-	-	-	-	-	- 15,000
Construction	-	130,000	-	-	-	-	-	1,260,500
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	20,000	-	-	-	-	-	189,500
Total	-	150,000	-	-	-	-	-	1,465,000
Schedule by Fund	ł							
Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	-	150,000	-	-	-	-	-	150,000
PCTPA Transfer	-	-	-	-	-	-	-	1,315,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	150,000	-	-	-	-	-	- 1,465,000
		,						,,
8 Submitting Authority							nding	
Submitted by Justin Nartker Position Director of Public Services						ng Grant Fund or \$ Match	s are Required,	

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Granite Drive Median	Public Services	FY 2022-23 and FY 2023-24



1 Project Name	2 Department
Granite Drive Median	Public Services Engineering Division

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	126,100	749,000	-	-	875,100
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	18,900	112,300	-	-	131,200
Total	-	-	-	145,000	861,300	-	-	1,006,300

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
100 - General Fund	-	-	-	145,000	-	-	-	145,000
210 - Sales Tax	-	-	-	-	856,300	-	-	856,300
240 - Developer	-	-	-	-	5,000	-	-	5,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	-	145,000	861,300	-	-	1,006,300

8 Submitting Autho	prity	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
Johnson Springview Park - Parking Lot	Parks and Recreation	TBD



•.

Parks and Recreation Parks Division
ents and sports activities, which fill the arry District and the possible connection to ving the vacant area at the park will help
2

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	45,000
UNFUNDED	-	-	-	-	-	-	-	345,000

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	345,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	345,000

8 Submitting Authority	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
Kathy Lund Park – Parking Lot	Parks and Recreation	TBD



1 Project Name	2 Department
Kathy Lund Park - Parking Lot	Parks and Recreation Parks Division

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 splash pad 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 splash pad 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	260,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	39,000
UNFUNDED	-	-	-	-	-	-	-	299,000

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	299,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	299,000

9 Grant Funding
If Matching Grant Funds are Required, % or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Lonetree and Stanford Median Improv.	Public Services	FY 2020-21 and FY 2021-22





Project Name						2 Departme	ent	
Lonetree Blv	d. and Star	nford Rand	ch Road			Public S	ervices	
Median Improv	vements					Engineeri	ng Division	
3 Location								
The intersections	of Lonetree at	: Sandhill and	Stanford Ran	ch Road at Br	een			
Description								
These intersection points.	ns experience	traffic volume	es that warrar	nt improveme	nts to mitigat	e speed and re	educe intersec	tion conflict
Justification								
improved turning Schedule by Cost				510115.				
Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	=
Planning / Design	-	49,500	-	-	-	-	-	49,500
Construction	-	321,700	150,000	-	-	-	-	471,700
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	48,200	22,500	-	-	-	-	70,700
Total	-	419,400	172,500	-	-	-	-	<mark>591,900</mark>
Schedule by Fund	l							
Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	-	229,400	172,500	-	-	-	-	401,900
704 - CFD #3	-	190,000	-	-	-	-	-	190,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-		-			-	-	-
Total	-	419,400	172,500	-	-	-	-	591,900
Submitting Autho	ority					9 Grant Fur	nding	
8 Submitting Authority								
Submitted by	Keith Jukes.	PE				If Matchi	ng Grant Funds	are Required.
Submitted by Position	Keith Jukes, Associate En						ng Grant Funds or \$ Match	are Required,

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Midas Avenue Drainage Repair	Public Services	FY 2021-22



1 Project Name	2 Department		
Midas Avenue Drainage Repair	Public Services Streets Division		
3 Location			

Midas Avenue Between Clover Valley Road and Rawhide Road.

4 Description

Replace failed drainage infrastructure.

5 Justification

Pipe repair is part of existing CIP (Stormwater Pipe Replacement). Pipe failure has undermined roadway causing additional damage that needs to be addressed.

6 Schedule by Cost Element

Cost	Thru		FY 2021-22			FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	10,000	-	-	-	-	10,000
Construction	-	-	134,800	-	-	-	-	134,800
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	20,200	-	-	-	-	20,200
Total	-	-	165,000	-	-	-	-	165,000

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	-	-	165,000	-	-	-	-	165,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	165,000	-	-	-	-	165,000

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
Mission Hills Reconstruction	Public Services	Multiple Years



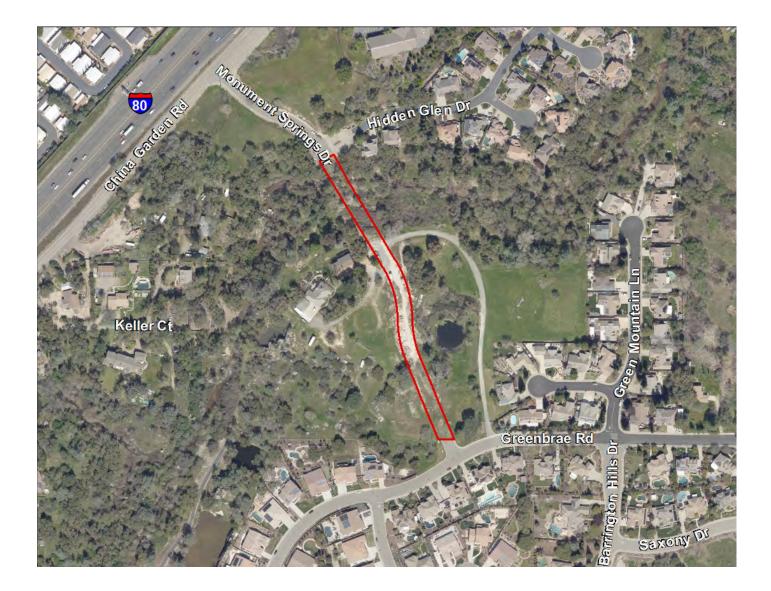
						2 Departme	ent	
Mission Hills Reconstruction Public Serv							ervices	
	Reconstru	ction				Engineeri	ing Division	
Location								
Various streets in the Mission Hills, Green Valley Ranch, and Antelope Oaks area.								
Description								
Remove and repla	ace 3" of aspha	alt on various	streets in the	Mission Hills	, Green Valley	Ranch, and A	ntelope Oaks a	area.
Justification								
Cabadula hu Caat	Floment							
Schedule by Cost	Element							
Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	
Planning / Design	-	-	-	-	-	-	-	
Construction	444,500	730,000	600,000	850,000	-	-	-	2,624,500
Misc.	-	-	-	-	-	-	-	
Contingonou 1E0/	66,700	109,500	90,000					
Contingency 15%	00,700	105,500	90,000	127,500	-	-	-	393,700
Contingency 15% Total	511,200	839,500	690,000	127,500 977,500	-	-	-	393,700 3,018,200
Total	511,200			2 	-			
	511,200			2 	-			
Total Schedule by Fund Funding	511,200	839,500 FY 2020-21	690,000 FY 2021-22	977,500 FY 2022-23	- - FY 2023-24	- FY 2024-25	- FY 2025-26	3,018,200 Project
Total Schedule by Func Funding Source	511,200	839,500 FY 2020-21 Projected	690,000 FY 2021-22 Budget	977,500 FY 2022-23 Budget	- - FY 2023-24 Budget	-	-	3,018,200 Project Total
Total Schedule by Func Funding Source	511,200	839,500 FY 2020-21	690,000 FY 2021-22	977,500 FY 2022-23		- FY 2024-25	- FY 2025-26	3,018,200 Project Total
Total Schedule by Func Funding Source	511,200	839,500 FY 2020-21 Projected	690,000 FY 2021-22 Budget	977,500 FY 2022-23 Budget		- FY 2024-25	- FY 2025-26	3,018,200 Project Total
Total Schedule by Fund Funding	511,200	839,500 FY 2020-21 Projected	690,000 FY 2021-22 Budget	977,500 FY 2022-23 Budget		- FY 2024-25	- FY 2025-26	3,018,200 Project Total
Total Schedule by Func Funding Source	511,200	839,500 FY 2020-21 Projected	690,000 FY 2021-22 Budget	977,500 FY 2022-23 Budget		- FY 2024-25	- FY 2025-26 Budget - - - -	3,018,200 Project Total
Total Schedule by Func Funding Source 205 - SB1 RMRA	511,200 Thru FY 2019-20 511,200 - - - - - -	839,500 FY 2020-21 Projected 839,500 - - - - - -	690,000 FY 2021-22 Budget 690,000 - - - -	977,500 FY 2022-23 Budget 977,500		- FY 2024-25 Budget	- FY 2025-26 Budget - - - - -	3,018,200 Project Total 3,018,200
Total Schedule by Func Funding Source	511,200	839,500 FY 2020-21 Projected 839,500 - -	690,000 FY 2021-22 Budget	977,500 FY 2022-23 Budget		- FY 2024-25	- FY 2025-26 Budget - - - -	3,018,200 Project Total
Total Schedule by Func Funding Source 205 - SB1 RMRA	511,200 Thru FY 2019-20 511,200 - - - 511,200	839,500 FY 2020-21 Projected 839,500 - - - - - -	690,000 FY 2021-22 Budget 690,000 - - - -	977,500 FY 2022-23 Budget 977,500		- FY 2024-25 Budget	- FY 2025-26 Budget - - - - - - - -	3,018,200 Project Total 3,018,200

Position Director of Public Services

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% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Monument Springs Bridge	Public Services	FY 2021-22



1 Project Name						2 Departmo	ent		
Monument S	prings Bric	Public S Engineeri	ervices ing Division						
3 Location							-		
Monument Spring	s Bridge conn	ects Greenbra	ae Road to M	onument Spri	ngs Drive ove	r Secret Ravin	e.		
1 Description									
Construction of a	steel truss bric	lge with conn	ecting roadw	vay improvem	ents.				
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project	
Element	FY 2019-20	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	
Schedule by Fund									
Funding	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project	
Source 302 - Traffic Circ.	1 2019-20	Projected	1,500,000	Buuget	Buuget	Duuget	- Duaget	Total 1,500,000	
			1,300,000	-			-	1,500,000	
							-		
	_	_	-	_	-			_	
	_	-	-	-	-	-	-	-	
Total	-	-	1,500,000	-	-	-	-	1,500,000	
Submitting Autho	rity					9 Grant Fur	nding		
Submitted by Justin Nartker							ng Grant Funds	are Required,	
Position Director of Public Services						%	or \$ Match		

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Northwest Rocklin Annexation Sewer	Public Services	FY 2020-21 and FY 2021-22



1 Project Name	2 Department
Northwest Rocklin Annexation Sewer	Public Services Engineering Division

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	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	20,000	-	-	-	-	-	-	20,000
Construction	-	150,000	521,700	-	-	-	-	671,700
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	3,000	22,500	78,300	-	-	-	-	103,800
Total	23,000	172,500	600,000	-	-	-	-	795,500

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
306 - NWRA	23,000	172,500	600,000	-	-	-	-	795,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	23,000	172,500	600,000	-	-	-	-	795,500

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

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR		
Pacific Street - Curb, Gutter, & Sidewalk	Public Services	твр		
Americana Way to Del Mar Avenue	Fublic Services	IBD		



Project Name							2 Department			
Pacific Street - Curb, Gutter, and Sidewalk						Public Services				
(Americana Wa	ay to Delma	Engineeri	ng Division							
Location										
North side of Paci	fic Street from	i Americana V	Vay to Delma	r Avenue.						
Description										
Construct curb, g	utter, and side	walk.								
Justification										
Requested pedest Schedule by Cost										
Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project		
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total		
Land	-	-	-	-	-	-	-	•		
Planning / Design	-	-	-	-	-	-	-	45,000		
Construction	-	-	-	-	-	-	-	450,000		
Misc.	-	-	-	-	-	-	-	-		
Contingency 15%	-	-	-	-	-	-	-	67,500		
UNFUNDED	-	-	-	-	-	-	-	562,500		
Schedule by Fund	I									
Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project		
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total		
Unfunded				-	- Dudget	- Duuget	- Duuget	562,500		
	_	-	_	-		_	_	502,500		
	-	_	-	-		-	-			
	-		-	-		-	-			
	-	-	-	-	-	-	-	-		
UNFUNDED	-	-	-	-	-	-	-	562,500		
Submitting Autho	ority					9 Grant Fur	nding			
Submitted by	Justin Nartke	er				If Matching Grant Funds are Required,				
Position Director of Public Services					%	or \$ Match				

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Pacific Street Roundabout	Public Services	FY 2021-22



1 Project Name	2 Department
Pacific Street Roundabout	Public Services Engineering Division

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.

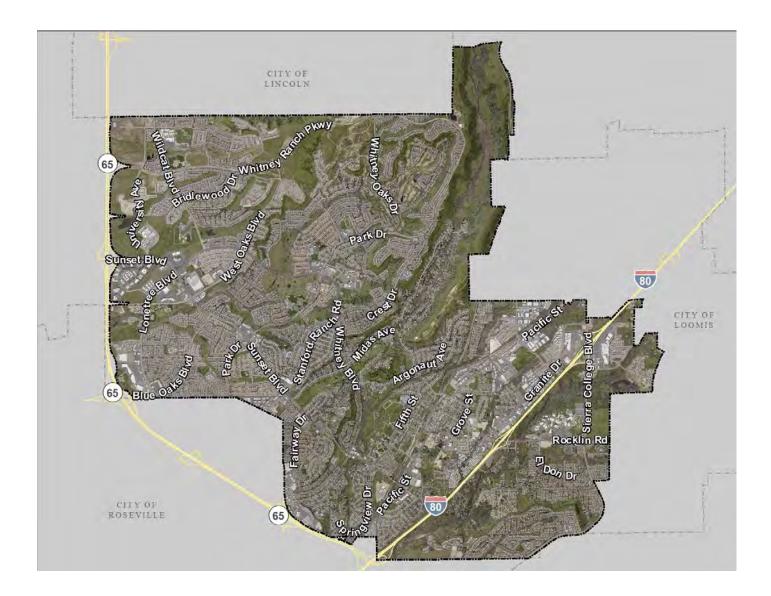
6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	210,000	-	-	-	-	-	210,000
Planning / Design	464,000	640,000	-	-	-	-	-	1,104,000
Construction	-	-	2,950,000	-	-	-	-	2,950,000
Constr. Management	-	300,000	450,000	-	-	-	-	750,000
Contingency	-	-	550,000	-	-	-	-	550,000
Total	464,000	1,150,000	3,950,000	-	-	-	-	5,564,000

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	4,100	-	-	-	-	-	-	4,100
240 - CMAQ	459,900	1,150,000	3,950,000	-	-	-	-	5,559,900
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	464,000	1,150,000	3,950,000	-	-	-	-	5,564,000

8 Submitting Autho	rity	9 Grant Funding
Submitted by	Justin Nartker	If Matching Grant Funds are Required,
Position	Director of Public Services	% or \$ Match <u>Toll Credits</u>

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Pavement Rehabilitation	Public Services	FY 2023-24



Project Name						2 Departm	ent	
Pavement Re	habilitiati	on (aka Ci	tywide Dig	gouts)		Public S		
Location						Engineer	ing Division	
Location								
Various streets w	ithin City limits	5.						
Description								
Remove and repla Rocklin.	ace degraded a	asphalt and of	ther road reha	ab techniques	, needs to be	performed on	arterials and c	ollectors in
Justification								
Construction is begin as early as I Schedule by Cost	Y21-22.	eduled for FY2	23-24. Howev	ver, if funding	becomes ava	ilable sooner,	construction co	ould possibly
Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	150,000	-	-	-	-	-	150,000
Construction	-	-	-	-	1,750,500	-	-	1,750,500
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	_	-	-	-	-	-	-
Total	-	150,000	-	-	1,750,500	-	-	1,900,500
Schedule by Fund	l							
Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
				U	_		J	1,900,500
240 - RSTP	-	150,000	-	-	1,750,500	-		1,500,500
240 - RSTP	-	150,000	-	-	1,750,500	-	-	-
240 - RSTP	-	150,000 - -			1,750,500	-	-	
240 - RSTP		-	- - -		1,750,500 - - -		- - -	
240 - RSTP		-	-	-	1,750,500 - - -	-		
240 - RSTP Total	- - - - -	-	-	-	1,750,500 - - - - - 1,750,500	-		1,500,500 - - - - 1,900,500
	-	-	-		-	-	-	-

53 of 157

% or \$ Match

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 Facilities Division
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 have 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	10,000	-	-	10,000
Construction	-	-	-	-	1,000,000	-	-	1,000,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	150,000	-	-	150,000
Total	-	-	-	-	1,160,000	-	-	1,160,000

Funding Source	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
304 - Capital Con.	-	-	-	-	1,160,000	-	-	1,160,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	-	-	1,160,000	-	-	1,160,000

8 Submitting Authority	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 Streets Division		
3 Location			

-

Various alleyways within the Quarry District

4 Description

Pave alleyways within the Quarry District.

5 Justification

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.

6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	40,000
Construction	-	-	-	-	-	-	-	675,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	107,300
UNFUNDED	-	-	-	-	-	-	-	822,300

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	822,300
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	822,300

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

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Quarry Park Amphitheater Parking Lot	Public Services	TBD



Project Name							ent	
Quarry Park	Amphithea	ter Parkir	ng Lot			Public S	ervices	
Location								
Gravel area adjacent to the existing Police Department parking lot.								
Description								
Add additional paved parking adjacent to the existing parking lot.								
Justification								
Schedule by Cost	Element							
Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-		-
Construction Misc.	-	-	-	-	-	-	-	191,300
	-	-	-	-	-	-	-	-
Contingency 15% UNFUNDED	-	-	-	-	-		-	28,700 220,000
UNFUNDED	-	-	_	_	_		-	220,000
Schedule by Fund								
Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
UNFUNDED	-	-	-	-	-	-	-	220,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	220,000
Submitting Autho	ority					9 Grant Fu	nding	
Submitted by Position	Justin Nartke Director of P			ng Grant Funds or \$ Match _	are Required,			

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



Project Name						2 Department		
Railroad Ave	nue North	West Exte	ension			Public S		
Location Engineering Division								
City property adja	icent to railroa	d tracks, and	north of Adve	enture Way.				
Description								
Provide roadway	connection and	d additional p	oarking.					
Justification								
-	•	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Schedule by Cost Cost Element	Element Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Cost Element	Thru							
Cost Element Land	Thru							Total
Cost Element Land Planning / Design	Thru			Budget -				Total 200,000
Cost Element Land Planning / Design Construction Misc.	Thru			Budget - -				Total - 200,000 2,000,000 -
Cost Element Land Planning / Design Construction Misc. Contingency 15%	Thru	Projected - -	Budget - -	Budget - -	Budget - - -		Budget - - -	Total 200,000 2,000,000 - 330,000
Cost Element Land Planning / Design Construction Misc.	Thru	Projected - - - -	Budget - -	Budget - - -	Budget - - - -		Budget - - -	Total 200,000 2,000,000 - - 330,000
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED	Thru FY 2019-20 - - - - - -	Projected - - - -	Budget - -	Budget - - -	Budget - - - -		Budget - - -	Total 200,000 2,000,000
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund	Thru FY 2019-20 - - - - - -	Projected	Budget	Budget	Budget	Budget - - - - - -	Budget	Total 200,000 2,000,000 - 330,000 2,530,000
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding	Thru FY 2019-20 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget	Total 200,000 2,000,000 330,000 2,530,000 Project
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding Source	Thru FY 2019-20 - - - - - -	Projected	Budget	Budget	Budget	Budget - - - - - -	Budget	Total 200,000 2,000,000 330,000 2,530,000 2,530,000 Project Total
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding Source	Thru FY 2019-20 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget	Total 200,000 2,000,000 330,000 2,530,000 2,530,000 Project Total
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding Source	Thru FY 2019-20 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget	Total 200,000 2,000,000 330,000 2,530,000 2,530,000 Project Total
Cost Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding Source	Thru FY 2019-20 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget	Total 200,000 2,000,000 - 330,000 2,530,000 Project
Element Land Planning / Design Construction Misc. Contingency 15% UNFUNDED Schedule by Fund Funding	Thru FY 2019-20 - - - - - - - - -	Projected	Budget	Budget	Budget	Budget	Budget	Total 200,000 2,000,000 - 330,000 2,530,000 2,530,000 Project Total

8 Submitting Autho	prity	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
Railroad Avenue Roadway Extension	Public Services	TBD



1 Project Name	2 Department
Railroad Avenue Roadway Extension	Public Services Engineering Division
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	350,000
Construction	-	-	-	-	-	-	-	2,500,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	427,500
UNFUNDED	-	-	-	-	-	-	-	3,277,500

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	3,027,500
240 - Developer	-	-	-	-	-	-	-	250,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	_	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	3,277,500

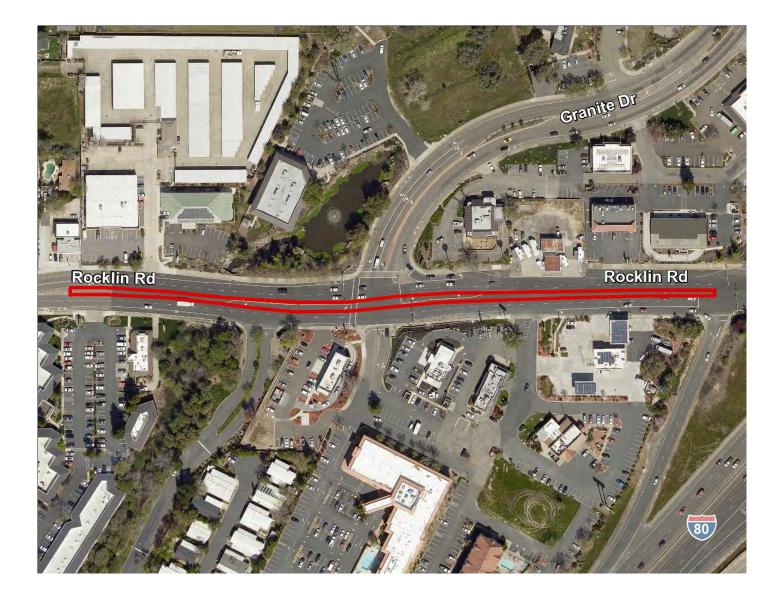
8 Submitting Authority	9 Grant Funding
Submitted by Justin Nartker	If Matching Grant Funds are Required,
Position Director of Public Services	% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Reserve Storage Apparatus	Fire	FY 2021-22



Project Name 2 Department									
						-			
Reserve App	Reserve Apparatus Storage Fire								
Location									
3401 Crest Drive -	3401 Crest Drive - Fire Station #24								
Description									
30' x 70' metal bui	30' x 70' metal building with 2 roll up doors and 1 man door.								
Justification									
Current facilities are unable to house all fire apparatus and support vehicles. Schedule by Cost Element									
•									
Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project	
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total	
Land	-	-	-	-	-	-	-	-	
Planning / Design Construction	-	-	- 118,500	-	-	-	-	- 118,500	
Misc.		-	118,500	-			-	118,500	
Contingency 15%			17,800			-		17,800	
Total	_	-	136,300	_	_	_	-	136,300	
Schedule by Fund									
		1		1					
Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project	
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total	
304 - Capital Const	-	-	136,300	-	-	-	-	136,300	
	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
	-	-	-	-	-		-	-	
Total	-	-	136,300	-	-	-	-	136,300	
Submitting Authority						9 Grant Fur	nding		
Submitted by Reginald Williams Position Fire Chief						-	s are Required,		

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 Engineering Division
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.

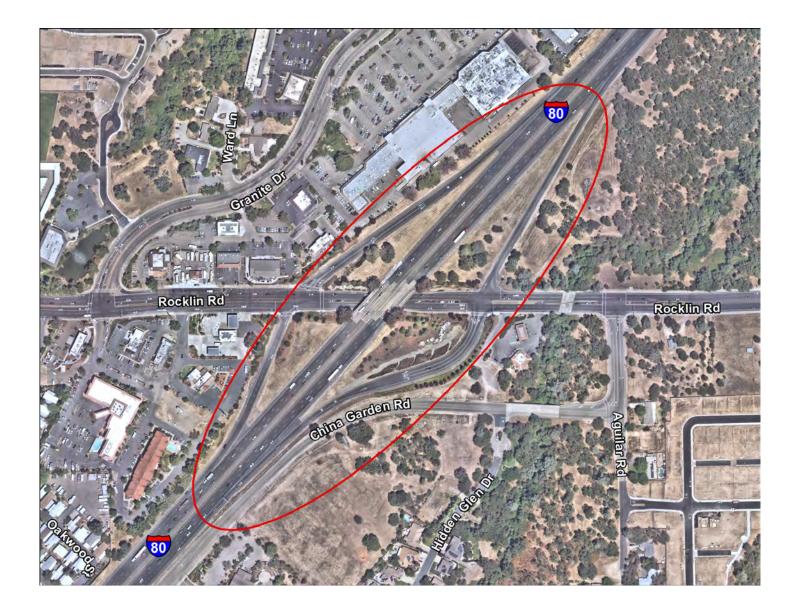
6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	850,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	127,500
UNFUNDED	-	-	-	-	-	-	-	977,500

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	977,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	977,500

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

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Rocklin Road / Sierra College Corridor Multimodal Enhancements	Public Services	Multiple Years



1 Project Name	2 Department					
Rocklin Road / Sierra College Corridor	Public Services					
Multimodal Enhancements	Engineering Division					
3 Location						
Eastbound and Westbound on/off ramps at the I-80 and Rocklin Road Interchange.						
4 Description						

Improve pedestrian and multimodal facilities within the Rocklin Road / I-80 Interchange corridor to promote connectivity between Sierra College and the surrounding communities. This project will include enhancements that provide for pedestrians and cyclists and will also address interchange inefficiencies to improve transit operations.

5 Justification

This project is part of the Capital Improvement Program originally approved by Council on Resolution 2011-125, and each year since, as a way to fund traffic projects to address new development and growth, including Sierra College, which is an important asset to the community and region. Once the environmental studies are complete, this project may be eligible for SB1 funding.

6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	1,200,000	-	-	-	-	1,200,000
Construction	-	-	-	-	-	35,000,000	-	35,000,000
Misc.	-	-	1,300,000	-	-	-	-	1,300,000
Contingency 15%	-	-	-	-	-	-	-	-
Total	-	-	2,500,000	-	-	35,000,000	-	37,500,000

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
205 - RMRA SB1	-	-	-	-	-	18,750,000	-	18,750,000
240 - SPRTA	-	-	2,500,000	-	-	7,500,000	-	10,000,000
302 - Traffic Impact	-	-	-	-	-	8,750,000	-	8,750,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	2,500,000	-	-	35,000,000	-	37,500,000

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

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sceptre Drive and Camelot Drive Repair	Public Services	FY 2021-22



	2 Department
Sceptre Drive and Camelot Drive Repair	Public Services Engineering Division

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.

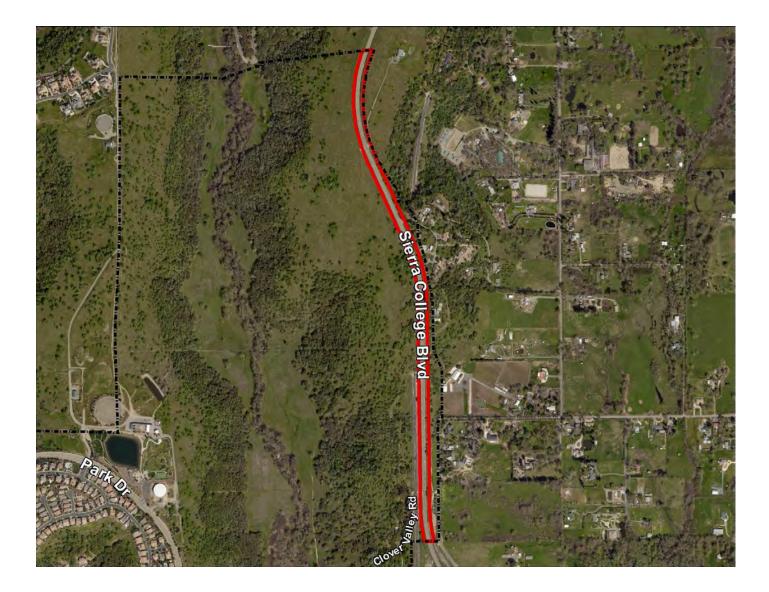
6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	34,500	-	-	-	-	-	-	34,500
Construction	-	-	113,000	304,400	-	-	-	417,400
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	17,000	45,600	-	-	-	62,600
Total	34,500	-	130,000	350,000	-	-	-	514,500

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	34,500	-	130,000	350,000	-	-	-	514,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	34,500	-	130,000	350,000	-	-	-	514,500

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

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sierra College Blvd. Reconstruction - Clover Valley to City Limit	Public Services	FY 2020-21 and FY 2021-22



1 Project Name	2 Department		
Sierra College Blvd. Reconstruction	Public Services		
(Clover Valley to City Limit)	Engineering Division		
2 Location			

3 Location

Sierra College Blvd. between Clover Valley and the City Limit.

4 Description

Reconstruct this portion of Sierra College Blvd.

5 Justification

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

Cost Element	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	148,000	-	-	-	-	-	-	148,000
Construction	-	146,700	625,000	-	-	-	-	771,700
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	22,000	22,000	93,800	-	-	-	-	137,800
Total	170,000	168,700	718,800	-	-	-	-	1,057,500

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
205 - SB1 RMRA	-	168,700	718,800	-	-	-	-	887,500
210 - Sales Tax	170,000	-	-	-	-	-	-	170,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	170,000	168,700	718,800	-	-	-	-	1,057,500

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

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sierra College Blvd. Widening - Schriber Way to Dominguez Road	Public Services	FY 2021-22



Public Services							
Sierra College Blvd. WideningPublic Services(Schriber Way to Dominguez Road)Engineering Division							
ez Road/Bass Pro Drive intersection.							

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.

turn lane and curb, gutter, and sidewalk along the Lifehouse Church property.

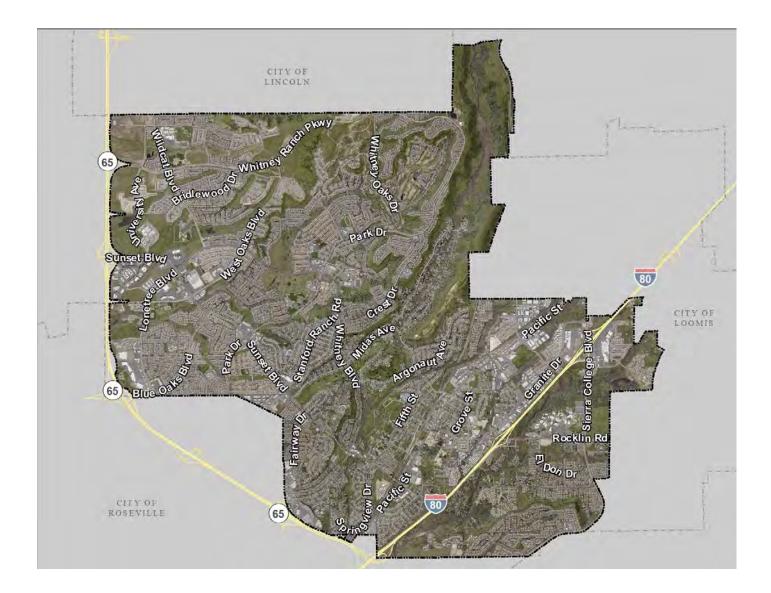
6 Schedule by Cost Element

Cost Element	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	30,000	-	-	-	-	-	30,000
Construction	-	-	300,000	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	45,000	-	-	-	-	45,000
Total	-	30,000	345,000	-	-	-	-	375,000

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
240 -Developer	-	-	345,000	-	-	-	-	345,000
302 - Traffic Circ.	-	30,000	-	-	-	-	-	30,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	30,000	345,000	-	-	-	-	375,000

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

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



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			Сар	ital Proj	ect			
1 Project Nan	e					2 Departm	ent	
Stormwa	ter Pipe Repla		Public Services Streets Division					
3 Location								
City Wide A	ea							
4 Description								
5 Justificatio	I							
\$9,000,000 are reaching	ater assessment re for the replacemen their end of life-cy Cost Element	t of corrugate						-
		54 2020 24	54 2024 22	54 2022 22	51/ 2022 24	51/ 2024 25	54 2025 26	
Cost Elemer	Thru t FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Land	-	-	-	-	-	-	-	-
Planning / De	sign -	-	-	-	-	-	-	-

Total	N/A	632,500	232,500	632,500	632,500	632,500	632,500	15,383,800
Contingency 15%	-	82,500	30,300	82,500	82,500	82,500	82,500	442,800
Unfunded Constr.	-	-	-	-	-	-	-	11,988,800
Construction	-	550,000	202,200	550,000	550,000	550,000	550,000	2,952,200
Planning / Design	-	-	-	-	-	-	-	-

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	-	632,500	232,500	632,500	632,500	632,500	632,500	3,395,000
Unfunded	-	-	-	-	-	-	-	11,988,800
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	N/A	632,500	232,500	632,500	632,500	632,500	632,500	15,383,800

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

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sunset Blvd. Sidewalk	Public Services	FY 2022-23



1 Project Name	2 Department
Sunset Blvd. Sidewalk	Public Services Engineering Division
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	20,000	-	-	-	20,000
Construction	-	-	-	93,600	-	-	-	93,600
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	17,000	-	-	-	17,000
Total	-	-	-	130,600	-	-	-	130,600

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
212 - LTF Bike Ped	-	-	-	130,600	-	-	-	130,600
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	-	130,600	-	-	-	130,600

8 Submitting Author	prity	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
Sunset Park Trail Phase A	Parks and Recreation	TBD



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

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	250,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	37,500
UNFUNDED	-	-	-	-	-	-	-	287,500

Funding Source	Thru FY 2019-20		FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Unfunded	-	-	-	-	-	-	-	287,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	287,500

8 Submitting Autho	prity	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
Sunset Whitney Recreation Area East Trails – Phase I	Parks and Recreation	FY 2021-22



1 Project Name	2 Department
SWRA East Trails - Phase I	Parks and Recreation Parks Division
2 Location	

3 Location

Sunset Whitney Recreation Area - 4201 Midas Avenue

4 Description

Evaluate and replace existing pathway on eastern portion of SWRA identified as Phase 1 Trail. Remove existing dirt and asphalt in area totaling approximately 5,170 lineal feet (51,760 sq.ft.) to a depth of 6". New pave approx. 51,760 sq.ft. Install 3" of aggregate base rock and 3" of hot asphalt and roll to compact.

5 Justification

The project is part of the eastern portion of the SWRA trails identified in the Strategic Plan to maintain and enhance Rocklin's physical environment

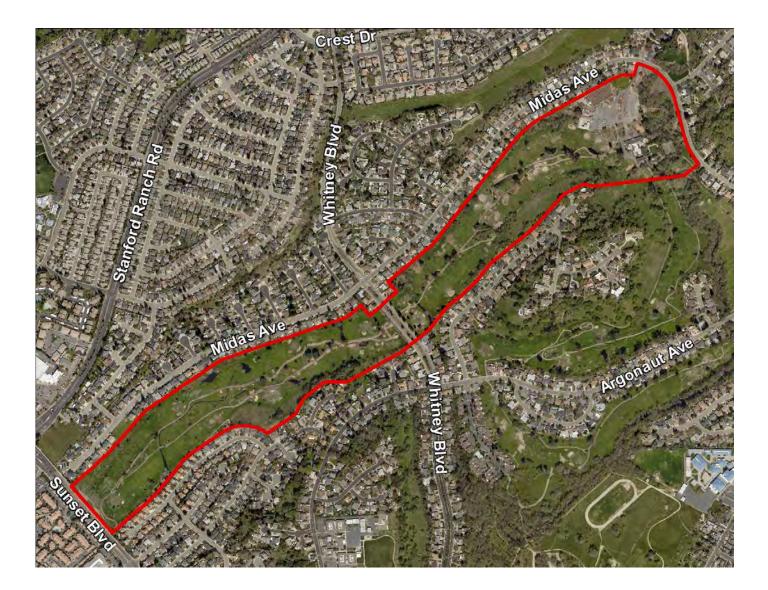
6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	428,000	-	-	-	-	428,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	44,500	-	-	-	-	44,500
Total	-	-	472,500	-	-	-	-	472,500

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
300 - Park Develop.	-	-	472,500	-	-	-	-	472,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	472,500	-	-	-	-	472,500

8 Submitting Auth	ority	9 Grant Funding
Submitted by	Kevin Huntzinger	If Matching Grant Funds are Required,
Position	Deputy Director of Parks and Recreation	% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sunset Whitney Recreation Area East Trails – Phase II	Parks and Recreation	TBD



1 Project Name	2 Department
SWRA East Trails - Phase II	Parks and Recreation Parks Division
2 Location	

3 Location

Sunset Whitney Recreation Area - 4201 Midas Avenue

4 Description

Evaluate and replace existing pathway on eastern portion of SWRA identified as Phase 2 Trail. Remove existing dirt and asphalt in area totaling approximately 3,340 lineal feet (33,400 sq.ft.) to a depth of 6". New pave appox. 33,400 sq.ft. Install 3" of aggregate base rock and 3" of hot asphalt and roll to compact.

5 Justification

The project is part of the eastern portion of the SWRA trails identified in the Strategic Plan to maintain and enhance Rocklin's physical environment

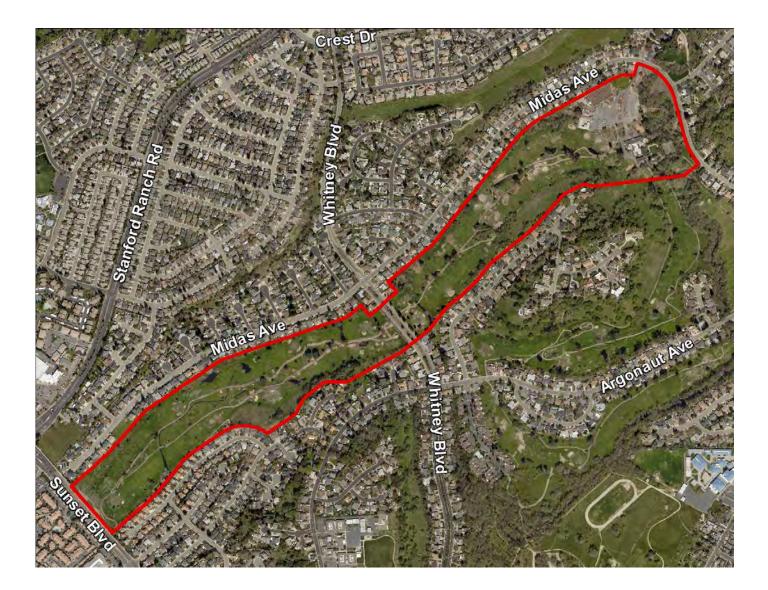
6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	275,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	41,300
UNFUNDED	-	-	-	-	-	-	-	316,300

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	316,300
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	316,300

8 Submitting Authority	9 Grant Funding
Submitted by Kevin Huntzinger	If Matching Grant Funds are Required,
Position Deputy Director of Parks and Recreation	% or \$ Match

PROJECT TITLE	DEPARTMENT	CONSTRUCTION YEAR
Sunset Whitney Recreation Area East Trails – Phase III	Parks and Recreation	твр



1 Project Name	2 Department
SWRA East Trails - Phase III	Parks and Recreation Parks Division
2 Location	

3 Location

Sunset Whitney Recreation Area - 4201 Midas Avenue

4 Description

Evaluate and replace existing pathway on eastern portion of SWRA identified as Phase 3 Trail. Remove existing dirt and asphalt in area totaling approximately 2,100 lineal feet (21,290 sq.ft.) to a depth of 6". New pave of approx. 21,290 sq.ft. Install 3" of aggregate base rock and 3" of hot asphalt and roll to compact.

5 Justification

The project is part of the eastern portion of the SWRA trails identified in the Strategic Plan to maintain and enhance Rocklin's physical environment

6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	200,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	30,000
UNFUNDED	-	-	-	-	-	-	-	230,000

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded	-	-	-	-	-	-	-	230,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	230,000

8 Submitting Authority	9 Grant Funding
Submitted by Kevin Huntzinger	If Matching Grant Funds are Required,
Position Deputy Director of Parks and Recreation	% or \$ Match

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



1 Project Name	2 Department
SWRA Pickle Ball Courts	Parks and Recreation Parks Division
3 Location	
Sunset Whitney Recreation Area - 4201 Midas Avenue	

4 Description

Design and build pickle ball courts at SWRA and clean up surrounding area.

5 Justification

The project is identified in the strategic plan to maintain and enhance Rocklin's physical environment and to continually develop and enhance the area for public use.

6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	10,000
Construction	-	-	-	-	-	-	-	580,000
Misc.	-	-	-	-	-	-	-	75,000
Contingency 15%	-	-	-	-	-	-	-	99,750
UNFUNDED	-	-	-	-	-	-	-	764,800

Funding Source	Thru FY 2019-20		FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Unfunded	-	-	-	-	-	-	-	764,800
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	764,800

8 Submitting Autho	prity	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 West Trails – ADA Compliance	Parks and Recreation	TBD



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

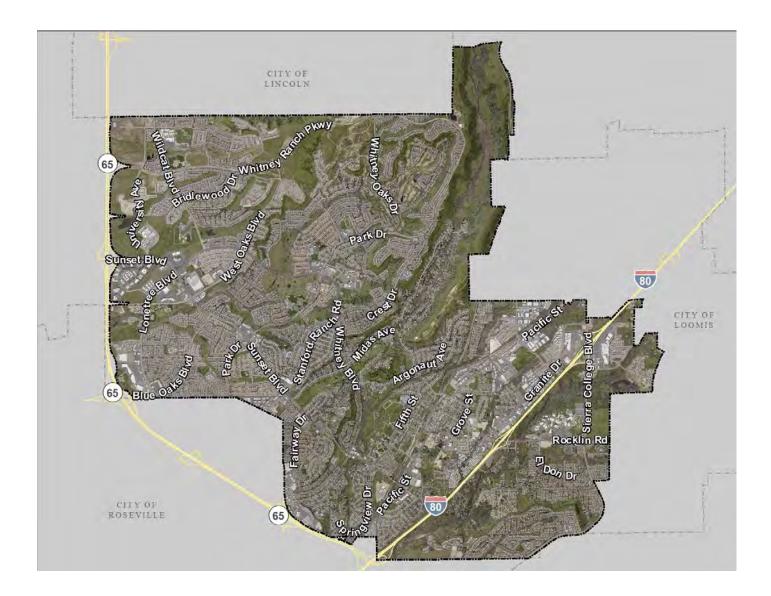
6 Schedule by Cost Element

Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Land	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	20,000
Construction	-	-	-	-	-	-	-	595,000
Misc.	-	-	-	-	-	-	-	75,000
Contingency 15%	-	-	-	-	-	-	-	103,500
UNFUNDED	-	-	-	-	-	-	-	793,500

Funding Source	Thru FY 2019-20		FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Unfunded	-	-	-	-	-	-	-	793,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
UNFUNDED	-	-	-	-	-	-	-	793,500

8 Submitting Authority	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 2022-23



1 Project Name	2 Department
Traffic Signal ITS	Public Services Traffic Division

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Unfunded Constr.	-	-	-	-	-	-	-	2,584,500
Planning / Design	32,600	-	-	-	-	-	-	32,600
Construction	202,400	138,300	138,300	75,000	-	-	-	554,000
Wave Agreement	97,600	141,000	141,000	141,000	-	-	-	520,600
Contingency 15%	35,200	20,700	20,700	11,300	-	-	-	87,900
Total	367,800	300,000	300,000	227,300	-	-	-	3,779,600

Funding	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Source	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
210 - Sales Tax	52,500	150,000	150,000	113,650	-	-	-	466,150
235 - L & L 2	267,300	150,000	150,000	113,650	-	-	-	680,950
302 - Traffic Circ.	48,000	-	-	-	-	-	-	48,000
	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-	2,584,500
Total	367,800	300,000	300,000	227,300	-	-	-	3,779,600

8 Submitting Author	prity	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
Winding Lane Curve / Lost Avenue	Public Services	FY 2021-22



Project Name						2 Departme	ent	
Winding Lane	e Curve an	d Lost Ave	enue Inter	section		Public S Engineeri	ervices ng Division	
Location								
Winding Lane fror	n south police	department	parking entra	nce to Hard R	ock Court and	d intersection	with Lost Aver	nue.
Description								
Widen curve with ramps.	bulb, street w	idth up to sta	indards. Inter	rsection patch	n paving, conc	rete, sidewalk	, curb and gut	ter, and ADA
Justification								
through curve. In Schedule by Cost								
Cost	Thru	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Project
Element Land	FY 2019-20	Projected	Budget	Budget	Budget	Budget	Budget	Total
Planning / Design								
Construction	_	_	254,000	_	_	-		254,000
Misc.	-	-	-	-	-	-		. ,
Contingency 15%	-	-	38,100	-	-	-	-	38,100
Total	-	-	292,100	-	-	-	-	292,100
Schedule by Fund								
Funding	Thru	EV 2020-21	EV 2021-22	EV 2022-22	EV 2022-24	EV 2024-25	EV 2025-26	Project
Funding Source	Thru FY 2019-20	FY 2020-21 Projected	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Project Total
Source	Thru FY 2019-20	FY 2020-21 Projected	Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
Source								Total
Source		Projected -	Budget				Budget -	Total
-		Projected -	Budget	Budget - -			Budget - -	Total
Source		Projected - -	Budget	Budget - -			Budget - - -	-
Source		Projected - - - -	Budget	Budget - -			Budget - - - -	Total
Source 210 - Sales Tax Total	FY 2019-20	Projected - - - - -	Budget 292,100 - - - -	Budget - -			Budget	Total 292,100
Source 210 - Sales Tax	FY 2019-20	Projected	Budget 292,100 - - - -	Budget - -		Budget	Budget	Total 292,100

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TRAFFIC **IMPACT FEE** AND CAPITAL IMPROVEMENT PROGRAM

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RESOLUTION NO. 2011-125

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

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

<u>Section 1</u>. The City Council of the City of Rocklin finds as follows:

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

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

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

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

E. The citywide Traffic Impact Fee and Capital Improvement Program Report (the "Fee Report") was most recently updated by DKS Associates and City staff by report dated May 23, 2007, approved by Resolution No. 2007-126. This update amended the language of Section 6 of the Fee Report and replaced Tables 3, 4 and 5 of the Fee Report with update tables showing citywide needs for traffic related capital improvements. F. Resolution 2007-126 calls for the City Manager, on or about July of each year, to review the estimated cost of the described street improvements, the continued need for those improvements, and the reasonable relationship between such need and the impacts of the various types of development pending or anticipated and for which the fee is charged. If the relationship between the need and the impacts of the various types of development pending or anticipated still exists, the City Manager shall recommend to the City Council that the fees be automatically adjusted annually based on the Caltrans Price Index for Selected California Construction Items as published on the Caltrans website.

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

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

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

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

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

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

Page 2 of Resolution No. 2011-125

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

AYES: Ruslin, Yuill, Hill, Storey, Magnuson

NOES: None

ABSENT: None

ABSTAIN: None

C X

George Magnuson, Mayor

ATTEST:

Barleur dermont

Barbara Ivanusich, City Clerk

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

Project Number Street From/To Description of Improvements Estimated Toeal Cost 1 Withney Ranch Morthbound SR 65 Ramp to east of Witdent Blvd. Description of Improvements Estimated Toeal Cost 3 2 Est of Widcat Blvd. Description of Number 12,428,607,00 \$ 3 University Ave. Smaret Boulevard/Atherton Road to Neat Ranchview Dr. (North of Wildcat Dr Construct 4-lame \$ 7,037,817,00 \$ 4 West Ranchview Dr. (North of Wildcat Dr. Construct 4-lame \$ 7,037,817,00 \$ 5 Wildcat Blvd. Dr Construct 4-lame \$ 7,037,817,00 \$ 6 West Ranchview Dr. (North of Wildcat Construct 4-lame \$ 7,037,817,00 \$ 7 Dr Construct 4-lame \$ 7,037,817,00 \$ \$ 6 West Ranchview Dr. (North of Wildcat Construct 4-lame \$ 7,037,817,00 \$ 7 Dr Construct 4-lame \$ 7,037,817,00 \$ \$ 8 Wiest Ranchview Dr. (No							
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Pacific Street Stariford Ranch Road 985,540.00 Stariford Ranch Road Widen to 6 lanes 5 898,540.00 Stariford Ranch Road Street Widen to 6 lanes 5 4,177,406.00 Pacific Street Southwest of Sunset Boulevard to Including UFRR 5 238,316.00 Pacific Street Southwest of Sunset Boulevard Widen to 6 lanes 5 238,316.00 Includes of Sunset Boulevard Widen to 6 lanes 5 5,351,927.00 Stierra Meadows Dr. to Loomis Town Widen to 4 lanes 5 5,251,927.00					\$ 209	\$ 226	1808
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Sierra Meadows Dr. to Loornis Town Widen to 4 lanes S	to 6 lance \$		es.	238,316.00		* S1	800
Part Vallanter Derivation Learner 1	5	\$ 52,684.00	Developers \$	5,199,243.00			8
					S 523 S	5 528	4828

Exhibit A

Page 1of 3

Table 3 Updated City of 1	d Draft 2025 R. Rocklin CIP Uj	Table 3 Updated Draft 2025 Roadway Improvement Needs City of Rocklin CIP Update (July 2011)								
Project					Line in the second seco	fitteding Same				
Number	Street	From/To	Description of	Detimated Trace On a	Other Courses	ALL DULLOS		-	Keimb. Cost/L.F.	Length
MUNICE			Improvements	ESUITATED 10124 COSt	Other Source	1	I nattic Impact Fees	(Project)	(Reimbursed)	٩
61					Amount	Source		Ther lana		
ł		r.	Widen to 4 lanes	\$ 372,266.00	، بە		\$ 372,266.00	All the second	hel latte	
m		West of Sierra College Boulevard to I- 80 Eastbound Ramps	I- Widen to 6 Janes(add 2 Janes)	\$ 1,534,000.00 \$	•		\$ 1,534,000.00	\$ 145	\$ 145	1280
14		ps to west of	Widen to 6 lancs	\$ 236,875.00			\$ 236,875.00	\$ 185	\$ 105	4145
15		Current and the lateral of all and the second s		\$ 1,641,600.00	,		\$ 1,641,600.00	\$ 237	3 237	200
91	Valley Vicw Parkway	Park Drive to 300' West of Sterra College Boulevard	Construct 4-lane roadway	\$ 9,575,210.00		Developers	\$ 583,063.00	311	311	2640
17		300' West of Sierra College Boulevard Construct 4-lane to Sterra College Boulevard roadway	Construct 4-lane roadway	\$ 624,822.00	\$		\$ 42,872.00	\$ 532	22 67	4500
18	Sicrra College Boulevard	Nightwatch Dr. to Aguilar Trib.	Widen to 5 lanes (add 1 lanes)	\$ 2,483,850.00	581,950,00	SPRTA	•	521	s 71	88
61		Aguilar trib, to I-80	Widen to 6 lanes	\$ 4,967,700.00	\$ 2,483,850.00	Keglonal rees SPRTA Regional /	\$ 1,776,975.00	575 575 575		9600
20		k-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 4	*	4560
21		Adjacent to Clover Valley	Widen to 4 lanes	\$ 8,648,670.00	\$ \$,648,670.00	Developer SPRTA / Regional Developer		203		1750
		Key: Green = Proposed Project to be delated	sleted					50 50 50 50 50 50 50 50 50 50 50 50 50 5		2650

Exhibit A

Page 2 of 3

Table 3 Updatec City of J	l Draft 2025 Ro Rocklin CIP Up	Table 3 Updated Draft 2025 Roadway Improvement Needs City of Rocklin CIP Update (July 2011)								
-			-				Ρu	Funding Sources		
Number	Street	From/To	Description of	Estim	Estimated Total Cost	Othe	Other Sources	S	Traffic Impact Fees	pact Fees
			mipiovenents		×.	Amount		Source		
22	Dominguez Rd.		2-lane extension	\$	11,920,000.00	\$ 7,000,000.00		RDA 3mil/Dev.	\$ 4,92	4,920,000.00
		Boulevard	with bridge over I- 80					4mil		
23	Monument Springs	China Garden Rd to Greenbrae Rd extension	2-lane extension and 2-lane bridge	\$	2,147,226.00	5 2,147,226.00	26.00	Developer	\$	1
24	ae Road	Current terminus to Monument Serings Dr. extension	2-lane extension	\$	109,553.00	\$ 109,5	109,553.00	Developer	\$,
25	Aguilar Road	At Aguilar Tributary	Abandon roadway	64	25.000.00	\$ 25.0	25 000 00	Developer	U	
			(<u>,</u>	22.222		22.00	reveripter	\$	1
50	Civic Center Dr.	Civic Center Dr. Pacific st. to Rocklin Rd. (Excluding Winding Ln)	Construct 2-lane roadway incl RW	6 9	2,472,163.00				S 2,47	2,472,163.00
			cost							
27	Ruhkala	Winding Ln to Civic Center Dr.	Construct 2-lane	69	733,915.00	\$ 733,9	733,915.00	RDA	S	I I
	Rd.Extension		roadway incl RW cost	-						
28	Midas Ave.	Pacific St. to Third St.	Construct 2-lane	69	5,650,000.00	\$ 4,237,500.00	00.00	Caltrans Grade	\$ 1,41	1,412,500.00
			grade separation of UPRR tracks incl RW					Separation / RDA		
29									\$ 29,22	29,224,088.00
30	Adminstration of	Adminstration of Traffic Fees and CIP @ 15%							\$ 4,3{	4,383,613.20
			Total	s	100,721,754.00	\$ 71,497,666.00	66.00		S 33	33,607,701
							-			

Page 3 of 3

Exhibit A

1102/61/20

EXHIBIT B

Table 4

Updated Draft 2025	Irafi 2025 Interse	Intersection Improvement Needs	it Needs					
City of Rocklin CIP	cklin CIP Update	Update (July 2011)						
1	Intor	Intersection				Funding Sources	Ces	
Number	North/South	EastWest	Description of Improvements	Estimated Total	al Other Sources	ources	City	City Tmffie Impact
	Roadway	Roadway			Amount	Source	`	Fees
9-4	Sunset Boulevard	West Oaks Boulevard	Change southound inside thru to thru/left \$ (split phase)	\$ 13,200.00	69		69	13,200.00
6	Park Drive	Stanford Ranch	Add 2nd easthound left	\$ 25,300.00	، 00 \$		69	25,300.00
		Road	Add 3rd eastbound thruvight					
n	Stanford Ranch	Sunset Boulevard	Sunset Boulevard Add 2nd northbound left	\$ 60,000.00	- \$ 00		69	60,000,00
	TRONT		Aud Ju Westoutide and Date of Fostoway widening #12)					
			Add 2nd westbound left					
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		Add 3rd easthound thru (part of roadway					
			widening #12) Add 2nd southbound left					
4	Stanford Ranch	NB SR 65	Add free southbound right	\$		Hwy 65 JPA	20	
	Road	Ramps	Add 2nd northbound left					
ŝ	Pacific Street	Sunset Boulevard	Sunset Boulevard Add 3rd northbound left	\$ 163,300.00	- 500		\$	I63,300.00
			Add 3rd southbound thru (part of					
			roadway widening #11)					
			min min asou and mou					
9	Sierra College	Valleyview	Construct Intersection (part of roadway	57	۱ 89		8	
	Boulevard	Parkway	construction #17 and roadway widening #21)					
6	Midas Av.	Fifth St&	Traffic signals	\$ 375,000.00	00.		\$375,000	00
		Argonaut Av.						
ø	8 to 10 undefined locations	d locations	Traffic signals	\$ 1,500,000.00	- \$ 00		s	1,500,000.00
6	6 to 8 sets of inte	of intersections	Signal interconnect systems	\$ 400,000.00			69	400,000.00
10							69	2,536,800.00
11	Adminstration of	ation of Traffic Fees and CIP	ንዮ @ 15%				\$	380,520.00
			TOTAL =	\$ 2,536,800.00	.00 \$		69	2,917,320.00

Page 1 of 1

119261.10

EXHIBIT C

Updated Draft 2025 Interchange Improvenent Needs

Table 5

				Funding Sources	
Description of Improvements	Estimate	Estimated Total Cost	Other Squrres	arces	City Traffic Impact Pets
			Amount	Source	
Construct interchenge	5	16,500,000.00 \$		16,500,000.00 Highway 65 JPA	0
Construct interchange	5	13,000,000,000 S	S 11,800,000.00 Developer	Developer	51,200,000
Reconstruction interchange	2 5	27,798,000.00 5	S 19,185,000.00	Celbrans/STIP	5 8,613,000,00
	S	30,000,000.00 \$10,000,000	000,000,018	SPRTA/SB 325 split	\$ 20,090,000.00
					5 29,813,000.00
					\$ 4,471,950,00
TOTAL		7,298,800.00	\$ 57,485,040.00		5 34,284,950.80
	TOTAL	a s rotot		5 00,005,822,78	67,296,600, 60 ST,485,040,06

COST SUMMARY

					Funding Sources		
		Estimated Total Cost	Total Cost	Other	Other Sources	City Traffic	
				Amount	Source	Impact Fees	Admis. Fees
Streets:	Table I:	\$	100,721,754 \$	\$ 71,497,666	See Tables	\$ 29,224,068	5 4,383,613
Intersections:	Table 2:	*1	2,536,800		See Tables	\$ 2,536,800	5
faterchanges:	Table 3:	\$	87,298,000 \$	\$ \$7,485,000	See Tables	5 29,813,000	4
	Total	s	190,556,554	\$ 128,982,666		5 61,573,888	0
					TOTAL TRA	TOTAL TRAFFIC FEE = \$ 70,809,971	S 70,809,971

NOTE: [] us Enfanted Cast - Frading from all sources] = Traffic Impact For plus 12% A finite Cost NOTE: COST REVISED - SPS

Key: Yellow = Project has been completed

ESTIMATE WITH JOMIL TFC FEE INCR. ITEM 4

Page 1 of 1

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# CAPITAL PURCHASES

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				U		EILIEILL FIAIL FT ZUZT-ZZ FIEEL CUSIS NY FUILU	L 77-1	ובכו רח	י עט כוכ	nin					
Fleet - New	Div	New Fleet Justification	Unit #	Year	Mileage	Vehicle Cost	Upfit Cost	Total Cost 7040	100	210	232	233	235	500 Fleet Reserve	Total
John Deere 1200A Bunker & Field Rake	713	See new Fleet Request Form	new	N/A	N/A	16,300	•	16,300	8,150	•	8,150	•	-	•	16,300
Mini Dump Truck	713	See new Fleet Request Form	new	N/A	N/A	45,000	2,500	47,500	23,750	'	23,750	'	'	•	47,500
Mini Excavator	713	See new Fleet Request Form	new	N/A	N/A	75,000		75,000	37,500	'	37,500	'	'	•	75,000
Spider Slope Mower 2SGS	822	See new Fleet Request Form	new	N/A	N/A	48,000	•	48,000	12,000	12,000	000'6	3,000	12,000	•	48,000
Tow Behind Truck Loader/Leaf Collector	820	See new Fleet Request Form	new	N/A	N/A	14,200	2,000	16,200		16,200		'	'	•	16,200
Utility Vehicle(2)	503	See new Fleet Request Form	new	N/A	N/A	76,000	95,000	171,000	171,000	'		'	'	•	171,000
Total Fleet - New						274,500	99,500	374,000	252,400	28,200	78,400	3,000	12,000		374,000
Fleet - Replacements	Div	Asset Being Replaced	Unit #	Year	Mileage @ 12/20	Vehicle Cost	Upfit Cost	Total Cost 7040	100	210	232	233	235	500 Fleet Reserve	Total
5 Passenger SUV	701	Ford Escape & Ford F-150	3223 1201	2002 2001	103,275 145,621	30,000	1,500	31,500	18,422	'	4,606	'		8,472	31,500
Code Enforcement Vehicles	609	Ford Taurus Sedan	1102	1999	87,714	36,500	1,500	38,000	30,987			'	'	7,013	38,000
Front Loader	822	Komatsu Loader	4835	1999	3,417	177,000		177,000	35,459	35,459	35,459	'	35,459	35,164	177,000
Inspector Vehicle	605	Ford Escape	4204	2002	106,032	30,000	1,500	31,500	23,173	'		'	'	8,327	31,500
			5235	2016	660'99										
			5236	2016	59,982										
Marked Patrol Units (6)	402	Various Marked Patrol Units *	5237	2016	69,277	240.000	258,000	498.000	434.254	'	'	'	'	63.746	498.000

Costs by Fund
22 Fleet
FY 2021-22
ment Plan
ital Improve
Capi

5 Passenger SUV         701         Ford Escape & Ford F-150         32.23         2002         103,275         30,000           Code Enforcement Vehicles         609         Ford Taurus Sedan         1102         1999         87,714         36,500           Front Loader         822         Komatsu Loader         4835         1999         3,417         177,000           Inspector Vehicle         605         Ford Escape         4204         2002         106,032         30,000           Marked Patrol Units (6)         605         Ford Escape         5235         2016         66,099         3,417         177,000           Marked Patrol Units (6)         402         Various Marked Patrol Units (5)         233         2016         69,927         240,000           Parks Supervisor Truck         713         Ford F-150         5239         2016         69,277         240,000           Police Support Vehicle         713         Ford F-150         6202         2016         69,277         240,000           Porter Supervisor Truck         713         Ford F-150         6202         2003         117,226         30,000           Police Support Vehicle         713         Ford F-150         6202         2016         60,293         30,0	3223 2002 1201 2001	Cost Cost	7040	100	210	232	233	235	Reserve	Total
icides         609         Ford Taurus Sedan         1102         1999         87,714           822         Komatsu Loader         4835         1999         3,417         7           605         Ford Escape         4835         1999         3,417         7           605         Ford Escape         4204         2002         106,032         7           605         Ford Escape         5235         2016         66,099         7           7         Various Marked Patrol Units*         5238         2016         69,277         26,527           402         Various Marked Patrol Units*         5238         2016         69,277         26,523           7         7         5238         2016         69,277         28,659         2015         36,559           7         7         5238         2016         69,277         28,659         2016         36,559         2016         36,559         2016         36,559         2016         36,559         2016         36,559         2016         36,559         2016         36,559         2016         36,559         2016         36,559         2016         36,559         2016         36,559         2016         31,7226 <t< td=""><td></td><td>30,000 1,500</td><td>31,500</td><td>18,422</td><td></td><td>4,606</td><td>ı</td><td>1</td><td>8,472</td><td>31,500</td></t<>		30,000 1,500	31,500	18,422		4,606	ı	1	8,472	31,500
822         Komatsu Loader         4835         1999         3,417           605         Ford Escape         4204         2002         106,032           605         Ford Escape         4204         2002         106,032         2016           605         Yarious Marked Patrol Units*         5235         2016         66,099         23,553           402         Various Marked Patrol Units*         5238         2016         69,277         2055           402         Various Marked Patrol Units*         5238         2016         69,277         2055           713         Ford F-150         6202         2003         117,226         2016         50,259           713         Ford F-150         6202         2003         117,226         2016         50,209           7016         826         Ford Escape         5207         2003         117,226         2003           7017         Ford Escape         2016         2016         7043         2016         30,093           7016         826         Ford Escape         2017         2003         117,226         2003           7016         826         Ford Escape         2017         2016         140,483         201	1102 1999	36,500 1,500	38,000	30,987	'		'		7,013	38,000
605         Ford Escape         4204         2002         106,032         106,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,032         105,	1999	177,000 -	177,000	35,459	35,459	35,459	-	35,459	35,164	177,000
Addition         Solution         Solution	2002	30,000 1,500	31,500	23,173	•		'	-	8,327	31,500
402         Various Marked Patrol Units*         5236         2016         59,982           402         Various Marked Patrol Units*         5237         2016         69,277           402         Various Marked Patrol Units*         5238         2016         38,659           713         Ford F-150         5239         2016         50,229           713         Ford F-150         6202         2003         117,226           401         Ford F-150         5207         2003         81,092           7         401         Ford Escape         5207         2003         82,009           7         Vehicle         826         Ford Escape         2242         2008         140,483           7         Vehicle         826         Ford Escape         2242         2003         42,425           503         West Mark Type III         2684         2003         42,425         2425	2016									
402         Various Marked Patrol Units *         5237         2016         69,277           7         233         2016         38,659           7         2016         37,042           7         2015         2016         37,042           7         7         5239         2016         47,042           7         7         7         5240         2016         47,042           7         7         7         5203         2016         47,042           7         7         7         2003         117,226         2003         117,226           401         Ford Fscepe         5207         2003         82,009         22,003         140,483         7,043           r Vehicle         826         Ford Escepe         2242         2008         140,483         203         42,425           503         West Mark Type III         2684         2003         42,425         203         2425	2016									
TOLE         Values Warkey Faulty Units         5238         2016         38,659           713         Ford F-150         5240         2016         47,042           713         Ford F-150         6202         2003         117,226           401         Ford F-150         5207         2003         82,009           7         Vehicle         826         Ford Exception         2242         2003         147,226           7         Work Exception         2242         2003         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,009         82,003         42,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,425         82,42	5237 2016		000 907	121 751			1		2776	
Ford F-150         5239         2016         47,042           713         Ford F-150         5240         2016         50,259           401         Ford Escape         5207         2003         117,226           826         Ford Escape         5207         2008         140,483           503         West Mark Type III         2684         2003         42,425         4	5238 2016		430,000	404,404		'			04/,00	430,000
5240         2016         50,259           713         Ford F-150         6202         2003         117,226           401         Ford Escape         5207         2002         82,009           826         Ford Expedition         2242         2008         140,483           503         West Mark Type III         2684         2003         42,425         4	2016									
713         Ford F-150         6202         2003         117,226           401         Ford Escape         5207         2002         82,009           826         Ford Expedition         2242         2008         140,483           503         West Mark Type III         2684         2003         42,425         4	2016									
401         Ford Escape         5207         2002         82,009           826         Ford Expedition         2242         2008         140,483           503         West Mark Type III         2684         2003         42,425         4	2003	30,000 1,500	31,500	11,575		11,575			8,350	31,500
826         Ford Expedition         2242         2008         140,483           503         West Mark Type III         2684         2003         42,425         4	2002	30,000 1,500	31,500	23,009	1			-	8,491	31,500
503 West Mark Type III 2684 2003 42,425	2008	32,000 3,500	35,500	7,691	7,691	7,691			12,427	35,500
	2684 2003	450,000 71,000	521,000	454,190	'				66,810	521,000
Type VI Brush Unit         503         West Mark Type III         2685         2005         37,835         320,000	2685 2005	320,000 54,000	374,000	314,415			-		59,585	374,000
Volunteer Vehicle         404         Ford Escape         5212         2007         144,706         30,000	2007	30,000 7,500	37,500	24,222	1				13,278	37,500
Total Fleet - Replacements 1,405,500		1,405,500 401,500	1,807,000	1,377,396	43,150	59,331	•	35,459	291,663	1,807,000

1,680,000 501,000 2,181,000 1,629,796 71,350 137,731 3,000	
Total Fleet	

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)	2,000
Police Radio	8,000
Installation	5,500
Other = Mobile Computer, Ballistic Door Panels, Universal Firearm Locks, etc.	8,000
Total	43,000

Fleet Reserve is % of Accum. Depreciation: est. % as of 6/30/2021 37.57%

Fleet Capital Equipment	Div	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
New Fleet Equipment							
John Deere 1200A Bunker and Field Rake	713	16,300	1	1	1	1	16,300
Mini Dump Truck	713	47,500	I		I	1	47,500
Mini Excavator	713	75,000	1		1	1	75,000
Spider Slope Mower 2SGS	822	48,000	I		I	1	48,000
Tow Behind Truck Loader/Leaf Collector	820	16,200	1		1	'	16,200
Utility Vehicles (2)	503	171,000	-	-	1	-	171,000
Total New Fleet Equipment		374,000	•	•	•	•	374,000
Replacement Equipment							
5 Passenger SUV FY21-22	701	31,500	1	1	I	1	31,500
Building Inspector SUVs (2) FY24-25	605	I	1		63,000	'	63,000
Building Trades Worker Utility Truck FY24-25	821	I	I	I	42,500	I	42,500
Code Enforcement Vehicles FY21-22	609	38,000	1	ı	I	1	38,000
Code Enforcement Vehicles FY23-24	609	I	I	38,000	I	1	38,000
Community Services Officer Pickup FY24-25	404	I	1	-	37,500	1	37,500
Custodial Van FY22-23	821	I	31,500	I	I	I	31,500
Fleet Shop Truck FY25-26	825	I	I	I	I	58,000	58,000
Front Loader FY21-22	822	177,000	I	1	I	1	177,000
Inspector Vehicles FY21-22	605	31,500	I	I	I	ı	31,500
Irrigation Technician Trucks (2) FY22-23	820	I	84,600	I	I	I	84,600
Irrigation Technician Trucks (1) FY23-24	713	I	I	42,300	I	ı	42,300
Irrigation Technician Truck FY25-26	820	I	I	I	I	44,500	44,500
Marked Patrol Units (6) FY21-22	402	498,000	I	I	I	I	498,000
Marked Patrol Units (6) FY22-23	402	I	505,200	1	I	'	505,200

# Capital Improvement Plan FY 2022-26 Fleet Equipment

Fleet Equipment
nt Plan FY 2022-26 Fle
Improvement Plan
Capital Im

Fleet Capital Equipment	Div	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
Marked Patrol Units (6) FY23-24	402	-	-	512,400	-	-	512,400
Marked Patrol Units (6) FY24-25	402	•	-		520,200	1	520,200
Marked Patrol Units (6) FY25-26	402	1	1	1	-	528,000	528,000
Parks Maintenance Worker Truck FY23-24	713	•	-	44,000	-	1	44,000
Parks Mini Dump Truck FY25-26	713	I	1	-	-	49,500	49,500
Parks Supervisor Truck FY21-22	713	31,500	1	-	-	1	31,500
Parks Worker Truck FY25-26	713	1	-	-	-	44,500	44,500
Police Support Vehicle FY21-22	401	31,500	1	-	-	-	31,500
Public Services Manager Vehicle FY21-22	825	35,500	-	-	-	-	35,500
Public Services Supervisor Trucks (2) FY22-23	821/824	1	75,000	-	-	-	75,000
Public Services Supervisor Truck FY23-24	820	ı	1	37,500	-	-	37,500
Streets Worker Pickup FY24-25	822	I	1	-	40,500	1	40,500
Type III Fire Engine FY22-23	503	ı	429,000	-	-	-	429,000
Type III Wildland Unit FY21-22	503	521,000	-	-	-	-	521,000
Type VI Brush Unit FY21-22	503	374,000	I	-	-	I	374,000
Volunteer Vehicle FY21-22	404	37,500	T	-	-	I	37,500
Volunteer Vehicle FY23-24	404	I	1	37,500	I	I	37,500
Total Replacement Equipment		1,807,000	1,125,300	711,700	703,700	724,500	5,072,200
Total Fleet Capital Equipment		2,181,000	1,125,300	711,700	703,700	724,500	5,446,200

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1 Equip	nent Type						2 Form	of Acquisition	
John	Deere 1	200A Bunke	er & Field R	ake			<u> </u>	Purchase Lease	
3 Justifi	cation								
specia	lized equipn and dirt is ne	nent to assist in	field preparat	ion and	d main	tenance operation	ations. The a		ated the need for ng, and push soil, nstruction
4 Purpo	se				5	Cost			
	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost
	Replace Ob	osolete/Outdat	ed Equipment			Purc	chase Price	16,300	16,300
	Reduce Sta	aff Time / Increa	ase Efficiency			Lease Prio	ce Per Year	-	-
Х	Expand Sei	rvice or New Op	peration			Up-Fit /	Equipment	-	-
	Increase Sa	•					Misc.	-	-
	_	ired Regulation	าร				s Discount	-	-
	-	tion Available					ade In, Etc.	-	-
	Estima	ated Useful Life				Total		16,300	16,300
6 Dispos	ition of Rep	lacement			7	Estimated Us	se		
Possible Use by Other Agency Estimated Trade In Value Estimated Sale Value 8 Schedule by Fund						Average #	of Days or He	Veeks Per Year _ ours Per Week _ lonths Per Year _	<u>52</u> 2
			FY 2021-22	FY 20	22-23	FY 2023-24	FY 2024-25	FY 2025-26	
	Funding S	Source	Budget		lget	Budget	Budget	Budget	Total
100	General	Fund	8,150						8,150
232	CFD #5		8,150						8,150
									-
									-
Tot	al		16,300		_				- 16,300
	ai		10,500			_			10,300
9 Equip	ment Replac	ing							
Qty	Unit		Make/Model			Year	Mileage	Com	nment
	ļ								
	tting Autho	-					11 Grant	Funding	
Su	bmitted by Position	Shawn Dar Parks Divis	ling ion Supervisor					ing Grant Funds r \$ Match	-

				Fle	et -	New				
1	Equipm	nent Type					2 Form	of Acquisition		
	Mini	Dump			X Purchase Lease					
3	Justific	ation								
		in the continued constructi tions of aging parks.	on projects de	sired by	City Co	ouncil and m	nanagement a	as well as park in	nprovements and	
4	Purpos	e			5 (	Cost				
	Scheduled Replacement				Unit	s / Quantity	1	Per Unit Cost	Total Cost	
		Replace Obsolete/Outdate	ed Equipment		Г	Purc	chase Price	45,000	45,000	
		Reduce Staff Time / Increa	ncrease Efficiency			Lease Pric	ce Per Year	-	-	
	Х	Expand Service or New Op	peration			Up-Fit / I	Equipment	2,500	2,500	
		Increase Safety					Misc.	-	-	
		Meet Required Regulation	ıs		Less Discount Less Trade In, Etc.			-	-	
		Rental Option Available						-	-	
		Estimated Useful Life				Total		47,500	47,500	
6	Disposi	ition of Replacement			7 Estimated Use					
	Possibl	e Use by Other Agency			Average # of Weeks Per Year 52					
	Estima	ated Trade In Value		•	Average # of Days or Hours Per Week 5					
	Estima	ated Sale Value			If Seasonal, Appx. # of Months Per Year					
8	Schedu	ile by Fund								
			FY 2021-22	FY 2022	2-23	FY 2023-24	FY 2024-25	FY 2025-26		
		Funding Source	Budget	Budg		Budget	Budget	Budget	Total	
	100	General Fund	23,750						23,750	
	232	CFD #5	23,750						23,750	
									-	

				┛╽		
10 Submitting Author	ity	11 Grant Funding				
Submitted by	Shawn Darling		If Matching Grant Funds are Required, % or \$ Match			
Position	Parks Division Supervisor					

-

-

Mileage

-

Comment

-

Year

47,500

Make/Model

Total

Qty

9 Equipment Replacing

Unit

-47,500

1 Equip	oment Type				2 Form of Acquisition							
Mir	ni Excavat	or					<u></u> X	Purchase Lease				
3 Justif	ication							Lease				
3 Justii												
Provi	Provide additional equipment to assist with Park maintenance operations and efficiency.											
4 Purpo	ose				5	Cost						
	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost			
	Replace Ol	bsolete/Outdate	ed Equipment			Purc	chase Price	75,000	75,000			
	Reduce Sta	aff Time / Increa	ase Efficiency			Lease Pric	ce Per Year	-	-			
Х	Expand Se	rvice or New Op	peration			Up-Fit / I	Equipment	-	-			
	Increase Sa	-					Misc.	-	-			
		uired Regulation	IS				s Discount	-	-			
		tion Available					ade In, Etc.	-	-			
	Estima	ated Useful Life			Total 75,000				75,000			
6 Dispo	sition of Rep	olacement			7	Estimated Us	se					
Possi	ble Use by Ot	thor Agongy				۸	verage # of M	Veeks Per Year	52			
	nated Trade I						-	ours Per Week	2			
	nated Sale Va					-	-	Ionths Per Year	Ζ			
8 Scheo	dule by Fund											
	Funding	Source	FY 2021-22 Budget		22-23 dget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total			
100	General	Fund	37,500						37,500			
232	CFD #5		37,500						37,500			
									-			
									-			
									-			
To	tal		75,000		-	-	-	-	75,000			
9 Equip	oment Replac	ing										
Oth	Unit		Make/Model			Veer	Mileage	6	mment			
Qty	Unit	•	viake/iviouei			Year	willeage	CO	innent			
10 Subm	nitting Autho	rity					11 Grant	Funding				
	ubmitted by	-	ling				11 Grant Funding					
5	Position		ion Supervisor				If Matching Grant Funds are Required, % or \$ Match					

	X Purchase
Spider Slope Mower 2SGS	Lease

#### 3 Justification

The Spider Slope Mower is a machine that will be used in several areas around the city such as weed abatement, mowing ROW's and clearing heavy brush for access to storm drain outlets. The Spider is remotely operated by one operator and can mow up to 1.73 acres/hr (on average it takes a crew of 4 to weedeat 2 acres about 5 hours) which will save in labor costs and possible injuries to employees performing the same work with hand tools. There is also discussion of using the Spider Mower for weed abatement on City owned properties which will cut the cost of hiring a contractor to perform the same work.

5 Cost				
Units / Quantity 1	Per Unit Cost	Total Cost		
Purchase Price	48,000	48,000		
Lease Price Per Year	-	-		
Up-Fit / Equipment	-	-		
Misc.	-	-		
Less Trade In, Etc.	-	-		
Total	48,000	48,000		
7 Estimated Use				
Average # of W	/eeks Per Year			
Average # of Days or Ho	ours Per Week			
If Seasonal, Appx. # of Months Per Year 7				
	Units / Quantity       1         Purchase Price         Lease Price Per Year         Up-Fit / Equipment         Misc.         Less Trade In, Etc.         Total         7         Estimated Use         Average # of Ways or Here	Units / Quantity       1       Per Unit Cost         Purchase Price       48,000         Lease Price Per Year       -         Up-Fit / Equipment       -         Misc.       -         Less Trade In, Etc.       -         Total       48,000         Z       Estimated Use         Average # of Weeks Per Year         Average # of Days or Hours Per Week		

#### 8 Schedule by Fund

	Funding Source	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
100	General Fund	12,000					12,000
210	Sales Tax	12,000					12,000
232	CFD #5	9,000					9,000
233	CFD #6 Open Space	3,000					3,000
235	Landscaping/Lighting 2	12,000					12,000
Tota		48,000	-	-	-	-	48,000

Qty	Unit	Make/Model	Year	Mileage	Comment

10 Submitting Authorit	у	11 Grant Funding				
Submitted by	Eric Lynch	If Matching Grant Funds are Required,				
Position	Street Maintenance Supervisor	% or \$ Match				

1 Equipment Type			2 Form of Acquisition				
Tow-Behind Truck Load	er / Leaf Co	llecto	or		Х	Purchase	
Scag Industrial 37HP						Lease	
3 Justification							
This machine will save time load	-	ebris t	hat go	into storm dr	ains. Leaves	also fall on sidew	valks and create
slip hazzards when not picked u	0.						
4 Purpose			5	Cost			
Scheduled Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost
Replace Obsolete/Outda	ted Equipment			-	chase Price	14,200	14,200
X Reduce Staff Time / Incre	ease Efficiency			Lease Pric	ce Per Year	-	-
Expand Service or New C	Operation			Up-Fit / I	Equipment	-	-
X Increase Safety					Misc.	2,000	2,000
Meet Required Regulation	ons				s Discount	-	-
Rental Option Available					ade In, Etc.	-	-
Estimated Useful Lif	e 10	-		Total		16,200	16,200
6 Disposition of Replacement			7	Estimated Us	se		
Dessible lies by Other Areas				٨	vorago # of V	Nooke Dor Voor	
Possible Use by Other Agency Estimated Trade In Value		•			-	Veeks Per Year ours Per Week	
Estimated Sale Value		•		-	-	Ionths Per Year	Fall / Winter
		•					
3 Schedule by Fund							
Funding Source	FY 2021-22	FY 20	22-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
	Budget	Bud	lget	Budget	Budget	Budget	
210 Sales Tax	16,200						16,200
							-
							-
							-
Total	16,200		-	_	-	_	16,200
9 Equipment Replacing							
Qty Unit	Make/Model			Year	Mileage	Cor	nment
.0 Submitting Authority					11 Grant	Funding	
	ilva/Eric Lynch					ning Grant Funds	are Required
Position Landscap	e and Streets Su	pervis	ors			or \$ Match	-

1	Equipm	ent Type				2 Form of Acquisition						
	Utilit	y Vehicle	es					X	Purchase Lease			
3	Justific	ation										
	vehicle	s. The use		nse Vehicles w	ould al	low fo	r easier patier	nt access t	ed accessibility for o carry personnel a frastructure.			
4	Purpos	e				5 Cost						
		Scheduled	Replacement			Uni	ts / Quantity	2	Per Unit Cost	Total Cost		
	Х	Replace Ob	osolete/Outdate	ed Equipment			Purc	chase Price	38,000	76,000		
	X       Reduce Staff Time / Increase Efficiency         Expand Service or New Operation         X       Increase Safety         Meet Required Regulations         Rental Option Available						Lease Pric	ce Per Yea	· _	-		
							Up-Fit / E	Equipment		-		
								Misc	,	95,000		
								s Discount		-		
		-	ated Useful Life	10 years			Total	ade In, Etc		- 171,000		
		LStille			•							
6	Disposi	tion of Rep	lacement			7	Estimated Us	se				
Estimated Trade In Value       Average # of Days or Hours Per Week       24 / 7         Estimated Sale Value       If Seasonal, Appx. # of Months Per Year         8 Schedule by Fund												
		Funding		Budget	Bud	lget	Budget	Budget	Budget	Total		
	100	General	Fund	171,000						171,000		
										-		
										-		
										-		
	Tota			171,000		-	-			171,000		
9	Equipm	ient Replac	cing									
	Qty	Unit	1	Make/Model			Year	Mileage	Co	mment		
	1	2344	Chevrolet Sub	burban			2007	70,363	Will Be Sold A	At Auction		
10		ting Autho						11 Gra	nt Funding			
	Sut	omitted by Position	Robert Mo Acting Batt					If Matching Grant Funds are Required, % or \$ Match				

1	Equipm	ent Type				2 Form of Acquisition					
	5 Pas	senger S	SUV					X Purchase Lease			
3	Justifica	ation									
	•		nits due to age, ssenger SUV for	-		-		ses.			
4	Purpos	e				5 Cost					
	х	Scheduled	Replacement			Uni	ts / Quantity	1	Per Unit Cost	Total Cost	
			osolete/Outdate	ed Equipment		ſ	-	chase Price	30,000	30,000	
		Reduce Sta	aff Time / Increa	se Efficiency		ľ	Lease Pric	ce Per Year	-	-	
		Expand Sei	rvice or New Op	eration		ľ	Up-Fit / I	Equipment	1,500	1,500	
		Increase Sa	afety					Misc.	-	-	
		-	uired Regulation	IS		[		s Discount	-	-	
		-	tion Available				Less Tra	ade In, Etc.	-	-	
		Estima	ated Useful Life				Total		31,500	31,500	
6	Disposi	tion of Rep	lacement			7	Estimated Us	se			
8	Estima	ted Trade I ted Sale Va le by Fund		EV 2024 22	FY 2022	22	If Seasonal,		ours Per Week	5	
		Funding S	Source	FY 2021-22 Budget	Budge		FY 2023-24 Budget	Budget	FY 2025-26 Budget	Total	
	100	General	Fund	18,422			<u></u>			18,422	
	232	CFD #5		4,606						4,606	
	500	Vehicle F	leet	8,472						8,472	
										-	
	Taba	•		24 500						-	
	Tota			31,500		-	-	-	-	31,500	
9	Equipm	ent Replac	ing								
	Qty	Unit	Γ	Make/Model			Year	Mileage	Со	mment	
	1	3223	Ford Escape				2002	103,275	Will Be Sold A	At Auction	
	1	1201	Ford F-150				2001	145,621	Will Be Sold A	At Auction	
10		ting Autho	-					11 Grant	Funding		
	Sub	omitted by Position		Parks and Rec	reation			If Matching Grant Funds are Required, % or \$ Match			

1 Equi	pment Type	!			2 Form	of Acquisition			
Bui	lding Insi	pector SUV					<u> </u>	Purchase	
								Lease	
3 Justi	fication								
Simi	lar units to t	hese have been h	aving catastro	phic fa	ilures,	and are not v	vorth repairir	ıg.	
4 Purp	ose				5	Cost			
x	Schedule	d Replacement			Un	its / Quantity	2	Per Unit Cost	Total Cost
X	Replace (	Obsolete/Outdate	ed Equipment			Purc	chase Price	30,000	60,000
	Reduce S	taff Time / Increa	se Efficiency			Lease Prio	ce Per Year	-	-
	Expand S	ervice or New Op	eration			Up-Fit /	Equipment	1,500	3,000
	Increase	-					Misc.	-	-
		quired Regulation	S				ss Discount	-	-
		ption Available				Less Tra	ade In, Etc.	-	-
	Estin	nated Useful Life		-		Total		31,500	63,000
6 Disp	osition of Re	eplacement			7	Estimated Us	se		
Poss	ihle Lise hy (	Other Agency				Δ	verage # of V	Veeks Per Year	50
	mated Trade			-			-	ours Per Week	3
	mated Sale \			-		-	-	1onths Per Year	3
8 Sche	dule by Fun	d							
	Eunding	g Source	FY 2021-22	FY 20	22-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
			Budget	Buc	lget	Budget	Budget	Budget	
ТВ	D To Be D	Determined					63,000		63,000
									-
									-
									-
	otal				-		63,000		-
	Jlai		-		-	-	03,000	-	63,000
9 Equi	pment Repla	acing							
Qt	y Unit	Π	Make/Model			Year	Mileage	Со	mment
1	3201	Ford Escape				2002	55,078	Will Be Sold A	
1	3202	Ford Escape				2002	59,778	Will Be Sold A	At Auction
10 Subr	nitting Auth	ority					11 Grant	Funding	
	Submitted b	-						ning Grant Fund	-
	Positio	n Director of P	ublic Services				% (	or \$ Match	

1 Equipr	nent Type						2 Form	of Acquisition	
Build	ling Trad	es Worker l	Jtility Truc	k			<u> </u>	Purchase Lease	
3 Justific	ation								
This ur	it is reachin	ig the age where	e major and co	ostly re	pairs a	re going to be	e needed.		
4 Purpos	e				5	Cost			
x	Scheduled	Replacement			Uni	its / Quantity	1	Per Unit Cost	Total Cost
Х						Purc	chase Price	40,000	40,000
	-		-				ce Per Year	-	-
	-	-	eration			Up-Fit / I	Equipment	2,500	2,500
	_	•	-				Misc.	-	-
	-	-	S				ade In, Etc.	-	-
	-	tion is reaching the age where major an cheduled Replacement teplace Obsolete/Outdated Equipme teduce Staff Time / Increase Efficien txpand Service or New Operation ncrease Safety Aeet Required Regulations Rental Option Available Estimated Useful Life fon of Replacement Use by Other Agency ed Trade In Value ed Sale Value by Fund Funding Source FY 2021- Budget To Be Determined To Be Determined				Total		42,500	42 500
				 	TOtal		42,300	Dist       Total Cost         00       40,000         -       -         00       2,500         -       -         00       2,500         -       -         00       42,500         ear       50         ear       -	
6 Dispos	ition of Rep	lacement			7	Estimated Us	se		
Possib	le Use by Ot	ther Agency				А	verage # of V	Veeks Per Year	50
	-			•		Average # of Days or Hours Per Week 3			3
Estima	ated Sale Va	alue		_		If Seasonal,	, Appx. # of N	Ionths Per Year	
8 Schedu	ule by Fund								
	-		FY 2021-22 Budget	FY 20 Bud	22-23 lget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
TBD	To Be De	etermined					42,500		42,500
	<u> </u>			<u> </u>					-
				<u> </u>					-
									-
Tota	<u>a</u> l		-		-	-	42,500	-	42,500
9 Equipr	nent Renlac	ring							
		1116							
Qty			Make/Model			Year	Mileage		
1	7401	Ford F-350				2003	69,725	Will Be Sold A	At Auction
-	tting Autho	-					11 Grant	Funding	
Su	bmitted by Position							ning Grant Fund or \$ Match	-

								x	Purchase	
	Code	Enforce	ement Vehi	cle					Lease	
	Justifica	ation								
			•	-	2 ton Pi	ckup Truc	k with a li	ift gate to ass	ist in the removal	of abandoned
	snoppir	ng carts and	d other large it	ems.						
	Purpos	e				5 Cos	t			
	х	Scheduled	Replacement			Units /	Quantity	1	Cost Per Unit	Total Cost
			-	ted Equipment			Pure	chase Price	36,500	36,500
		Reduce Sta	aff Time / Incre	ease Efficiency			Lease Prio	ce Per Year	-	-
		Expand Se	rvice or New O	peration			Up-Fit /	Equipment	1,500	1,500
		Increase Safety						Misc.	-	
	Meet Required Regulations						ss Discount	-	-	
	Rental Option Available					ade In, Etc.		-		
	Estimated Useful Life		.	Т	otal		38,000	38,000		
	Disposi	ition of Rep	placement			7 Est	imated U	se		
	Possible	e Use by Oi	ther Agency			Average # of Weeks Per Year				50
		ade In/Sale			-	Average # of Days or Hours Per Week If Seasonal, Appx. # of Months Per Year				5
	Estima	ited Sale Va	alue	2,000						
2	Schodu	le by Fund								
	Jeneda	ic by runa								
		Funding	Source	FY 2021-22 Budget	FY 202 Budg		2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
	100	General	Fund	30,987	Buu		Junger	Dudget	Duuget	30,987
	500	Vehicle I		7,013						7,013
										-
										-
										-
	Tota	I		38,000		-	-	-	-	38,000
	Equipm	nent Replac	cing							
	Qty	Unit		Make/Model			Year	Mileage	Com	iment
	QLY									

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

	Code	Enforce	ment Vehi	cle				<u>X</u>	Purchase	
	Coue	LIIIOICE		cie					Lease	
	Justifica	ation								
								_		
			d to replace thi d other large it		2 ton P	ickup	Truck with a li	It gate to assi	ist in the removal	of abandoned
	зпоррп		a other large its	ciii5.						
ŀ	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Un	its / Quantity	1	Cost Per Unit	Total Cost
			-	ted Equipment				hase Price	36,500	36,500
		Reduce Staff Time / Increase Efficiency					Lease Pric	e Per Year		-
		Expand Se	Expand Service or New Operation				Up-Fit / I	Equipment	1,500	1,500
		Increase Safety					Misc.	-	-	
	Meet Required Regulations Rental Option Available						s Discount -		-	
						ade In, Etc.		-		
	Estimated Useful Life			Total		38,000	38,000			
5	Disposi	tion of Rep	olacement			7	Estimated Us	e		
	Dossible		ther Agency			Average # of Weeks Per Year Average # of Days or Hours Per Week If Seasonal, Appx. # of Months Per Year				50
		ade In/Sale			-					5
		ited Sale Va		2,000	-					5
_				<u>·</u>	-					
3	Schedu	le by Fund								
		Funding	Source	FY 2021-22	FY 20	22-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
		Ē.		Budget	Bud	lget	Budget	Budget	Budget	
	TBD	To Be De	etermined				38,000			38,000
										-
										-
	Tota	I		-		-	38,000	-	-	38,000
)	Equipm	nent Replac	cing							
	0	Unit		Make/Model			Year	Mileage	Com	ment
	Qty									

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

1 Equip	ment Type						2 Form	of Acquisition	
Com	munity S	ervices Offi	cer Pickup				<u></u>	Purchase Lease	
3 Justifi	cation							- 	
This u	nit is reachir	ng the age where	e major and co	ostly re	pairs a	re going to be	e needed.		
4 Purpo	se				5	Cost			
х	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost
X							chase Price	36,000	36,000
	_		-				ce Per Year	-	-
		-	eration			Ор-гіс /	Equipment Misc.	1,500	1,500
	Increase Safety Meet Required Regulations Rental Option Available Estimated Useful Life isposition of Replacement ossible Use by Other Agency Estimated Trade In Value					Les	s Discount	-	-
	Reduce Staff Time / Increase Efficience         Expand Service or New Operation         Increase Safety         Meet Required Regulations         Rental Option Available         Estimated Useful Life         isposition of Replacement         ossible Use by Other Agency         stimated Trade In Value         stimated Sale Value         Endule by Fund         Funding Source					Less Tra	ade In, Etc.	-	-
	– Estima	ated Useful Life		-		Total		37,500	37,500
6 Dispo	sition of Rep	lacement			7	Estimated Us	se		
Possik	le Use by Ot	ther Agency				А	verage # of V	Veeks Per Year	50
	-			-		Average # of Days or Hours Per Week 3			
Estim	ated Sale Va	alue		-		If Seasonal,	, Appx. # of N	Ionths Per Year	
8 Sched	ule by Fund								
	Funding S	Source	FY 2021-22 Budget		22-23 dget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
TBD	To Be De	etermined					37,500		37,500
									-
	+								-
									-
Tot	al		-		-	-	37,500	-	37,500
9 Equip	ment Replac	ing							
Qty	Unit	ſ	Make/Model			Year	Mileage	Со	mment
1	5211	Ford F-150				2007	73,408	Will Be Sold A	t Auction
10 Subm	itting Autho	rity					11 Grant	Funding	
Su	ubmitted by Position							ning Grant Funds or \$ Match	-

1 Equipment Type	2 Form of Acquisition
Custodial Van	X Purchase Lease
3 Justification	

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

4 Purpose	5 Cost		
X Scheduled Replacement	Units / Quantity 1	Per Unit Cost	Total Cost
Replace Obsolete/Outdated Equipment	Purchase Pr	ice 30,000	30,000
Reduce Staff Time / Increase Efficiency	Lease Price Per Ye	ear -	-
Expand Service or New Operation	Up-Fit / Equipme	ent 1,500	1,500
Increase Safety	Mi	sc	-
Meet Required Regulations	Less Discou	unt -	-
Rental Option Available	Less Trade In, E	tc	-
Estimated Useful Life	Total	31,500	31,500
6 Disposition of Replacement	7 Estimated Use		
Possible Use by Other Agency	Average #	# of Weeks Per Year	50
Estimated Trade In Value	Average # of Days	or Hours Per Week	5
Estimated Sale Value 1,500	If Seasonal, Appx. #	of Months Per Year	

#### 8 Schedule by Fund

Funding Source		Funding Source		FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
TBD	To Be Determined		31,500				31,500		
							-		
							-		
							-		
							-		
Tota	1	-	31,500	-	-	-	31,500		

Qty	Unit	Make/Model	Year	Mileage	Comment
1	7408	Ford E-350	2000	96,007	Will Be Sold At Auction

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

Equip	oment Type			2 Form	of Acquisition	
Fleet Shop Truck				<u> </u>	Purchase Lease	
Justif	fication					
perfo	ional field service capabilites. Recommend upgr orm additional field repairs.	-		is and servic	e body with serv	ice equipment to
Purp	ose	5	Cost			
х	Scheduled Replacement	Un	its / Quantity	1	Per Unit Cost	Total Cost
	Replace Obsolete/Outdated Equipment		Purc	hase Price	38,000	38,000
	Reduce Staff Time / Increase Efficiency		Lease Price Per Year		-	-
Expand Service or New Operation			Up-Fit / Equipment			-
	Expand Service or New Operation		Up-Fit / I	Equipment	20,000	20,000
	Expand Service or New Operation Increase Safety		Up-Fit / I	Equipment Misc.	20,000	20,000
	<b>—</b>				20,000 - -	20,000
	Increase Safety		Les	Misc.	20,000 - - -	- - - -

Refital Option Wallable	
Estimated Useful Life	Total 58,000 58,000
6 Disposition of Replacement	7 Estimated Use
Possible Use by Other Agency	Average # of Weeks Per Year 52
Estimated Trade In Value	Average # of Days or Hours Per Week 5
Estimated Sale Value	If Seasonal, Appx. # of Months Per Year

#### 8 Schedule by Fund

	Funding Source	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
TBD	To Be Determined					58,000	58,000
							-
							-
							-
							-
Tota	1	-	-	-	-	58,000	58,000

Qty	Unit	Make/Model	Year	Mileage	Comment
1	1412	Ford F-350	2005	57,077	Will Be Sold At Auction

10 Submitting Authori	ty	11 Grant Funding			
Submitted by	Matt McClure	If Matching Grant Funds are Required,			
Position	Public Services Manager	% or \$ Match			

1	Equipm	ent Name				2 Form	of Acquisition				
	Front	Loader						<u></u>	Purchase Lease		
3	Justific	ation									
	Emissio	n regulatio	ns 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 Obsolete/Outdated Equipment						Purc	chase Price	177,000	177,000	
	Reduce Staff Time / Increase Efficiency						Lease Prio	ce Per Year	-	-	
	Expand Service or New Operation						Up-Fit /	Equipment	-	-	
	Increase Safety							Misc.	-	-	
	X Meet Required Regulations							ss Discount	-	-	
	Rental Option Available							ade In, Etc.	-	-	
		Estima	ated Useful Life				Total		177,000	177,000	
6	Disposi	tion of Rep	lacement			7	Estimated U	se			
	Doccible		her Agency				۸	vorago # of V	Veeks Per Year	50	
		ade In/Sale						-	ours Per Week	5	
		ted Sale Va		1,500			-	-	Nonths Per Year		
					·						
8	Schedu	le by Fund									
		Funding	Source	FY 2021-22 Budget		22-23 Iget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total	
	100	General	Fund	35,459						35,459	
	210	Sales Tax	(	35,459						35,459	
	232	CFD #5		35,459						35,459	
	235		Open Space	35,459						35,459	
	500	Vehicle F	leet	35,164						35,164	
	Tota			177,000		-	-	-	-	177,000	
9	Equipm	ent Replac	cing								
	Qty	Unit	ſ	Make/Model			Year	Mileage	Co	mment	
	1	4835		180-3L Loader			1999	3,417	Will Be Sold A		
10	Submit	ting Autho	rity					11 Grant Funding			
		Submitting Authority Submitted by Justin Nartker Position Director of Public Services							If Matching Grant Funds are Required, the % or \$ Match		

1	Equipm	ent Type						2 Form	of Acquisition		
	Incho	ctor Vel	niclo					<u> </u>	Purchase		
	inspe		licie						Lease		
3	Justifica	ation									
	Parts ar	re becomin	g obsolete and I	narder to sour	ce.						
4	Purpos	e				5	Cost				
	X Scheduled Replacement					Un	its / Quantity	1	Per Unit Cost	Total Cost	
	Replace Obsolete/Outdated Equipment							chase Price	30,000	30,000	
	Reduce Staff Time / Increase Efficiency							ce Per Year	-	-	
	Expand Service or New Operation						Up-Fit /	Equipment	1,500	1,500	
	Increase Safety							Misc.	-	-	
	Meet Required Regulations Rental Option Available							ade In, Etc.	-	-	
	Estimated Useful Life				Total	aue III, Ett.	31,500	<u>-</u> 31,500			
							Total		31,500	31,500	
6	6 Disposition of Replacement						Estimated Us	se			
	Possible	e Use by Ot	her Agency				A	verage # of V	Veeks Per Year	50	
		, ted Trade I			•		Average #	of Days or H	ours Per Week	5	
	Estima	ted Sale Va	lue	2,500			If Seasonal,	, Appx. # of N	Ionths Per Year		
8	Schedu	le by Fund									
				FY 2021-22	EV 20	22-23	FY 2023-24	FY 2024-25	FY 2025-26		
		Funding	Source	Budget		lget	Budget	Budget	Budget	Total	
	100	General	Fund	23,173		•				23,173	
	500	Vehicle F	leet	8,327						8,327	
										-	
										-	
	Tata			24 500						-	
	Tota			31,500		-	-	-	-	31,500	
9	Equipm	ent Replac	ing								
	Qty	Unit	Γ	Make/Model			Year	Mileage	Со	mment	
	1	4204	Ford Escape				2002	106,032	Will Be Sold A	At Auction	
10	Submit	ting Autho	rity					11 Grant Funding			
	Submitting Authority       Submitted by     Justin Nartker       Position     Director of Public Services						If Matching Grant Funds are Required, % or \$ Match				

1	Equipm	Equipment Name							2 Form of Acquisition			
	Irriga	tion Tec	hnician Tru	cks				<u> </u>	Purchase			
									Lease			
3	Justifica	ation										
	These ι	inits are rea	aching the age v	vhere major a	nd cost	ly repa	airs are going	to be needeo	J.			
4	Purpos	e				5	Cost					
	х	Scheduled	Replacement			Uni	its / Quantity	2	Cost Per Unit	Total Cost		
		Replace Ob	osolete/Outdate	ed Equipment			Purc	chase Price	38,800	77,600		
	Reduce Staff Time / Increase Efficiency						Lease Pric	ce Per Year	-	-		
	Expand Service or New Operation						Up-Fit /	Equipment	3,500	7,000		
	Increase Safety							Misc.	-	-		
	Meet Required Regulations							s Discount	-	-		
	Rental Option Available						Less Tra	ade In, Etc.		-		
	Estimated Useful Life						Total		42,300	84,600		
6	Disposi	tion of Rep	lacement			7	Estimated Us	se				
	Possible	o Uso by Ot	her Agency				٨	verage # of V	Veeks Per Year	50		
		ted Trade I	÷ .		-			-	ours Per Week	5		
		ted Sale Va		7,500	-		-	-	Ionths Per Year			
				.,	-		,					
8	Schedu	le by Fund										
		Funding S	Source	FY 2021-22	FY 20	22-23	FY 2023-24	FY 2024-25	FY 2025-26	Total		
		i unung c	Jource	Budget	Bud	lget	Budget	Budget	Budget	Total		
	TBD	To Be De	termined		84	4,600				84,600		
										-		
										-		
										-		
	Tota	1		-	84	4,600	-	-	-	- 84,600		
9	Fauinm	nent Replac	ring		•				•			
9	Equipii		ling									
	Qty	Unit		Make/Model			Year	Mileage		mment		
	1 9405 Ford F-350 Utility						2005		98,426 Will Be Sold At Auction			
	1	9417	Ford F-350 U	Itility			2007	88,419	Will Be Sold A	t Auction		
10	Submit	ting Autho	rity					11 Grant Funding				
	Submitting Authority Submitted by Justin Nartker Position Director of Public Services						If Matching Grant Funds are Required, the % or \$ Match					

1	Equipm	nent Name						2 Form	of Acquisition	
	Irriga	tion Tec	hnician True	ck				<u> </u>	Purchase	
									Lease	
3	Justific	ation								
	This un	it is reachir	ng the age wher	e major and co	ostly re	epairs a	are going to be	e needed.		
4	Purpos	e				5	Cost			
	X Scheduled Replacement						its / Quantity	1	Cost Per Unit	Total Cost
	Replace Obsolete/Outdated Equipment						Purc	chase Price	38,800	38,800
	Reduce Staff Time / Increase Efficiency						Lease Pric	ce Per Year	-	-
	Expand Service or New Operation						Up-Fit / I	Equipment	3,500	3,500
	Increase Safety							Misc.	-	-
	Meet Required Regulations							s Discount	-	-
	Rental Option Available						ade In, Etc.	12 200	-	
		Estima	ated Useful Life		-		Total		42,300	42,300
6	Disposi	tion of Rep	olacement			7	Estimated Us	se		
	Possible Use by Other Agency						А	verage # of V	Veeks Per Year	50
		ted Trade I			-			-	ours Per Week	5
	Estima	ted Sale Va	lue	7,500	-		-	-	Ionths Per Year	
0	Schody	le by Fund			-					
0	Scheuu	le by Fullu								
		Funding	Source	FY 2021-22		22-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
	TBD	To Be De	etermined	Budget	But	dget	Budget 42,300	Budget	Budget	42,300
		10 DC DC					42,500			-
										-
										-
	Tota			-		-	42,300	-	-	42,300
9	Equipm	nent Replac	cing							
	Qty	Unit		Make/Model			Year	Mileage	6	mment
	1	6416	Ford F-350 U				2007	90,000	Will Be Sold A	
		0110					2007			
10	Submit	ting Autho	ritv					11 Grant	Funding	
10		omitted by Position	Justin Nartke	er ublic Services				11 Grant FundingIf Matching Grant Funds are Required, the % or \$ Match		

1 Equipment Type	Equipment Type									
Irrigation Technician True	ck				<u> </u>					
						Lease				
3 Justification										
Current Vehicle is 12 years old and	d has 69,295 m	niles. Un	nit is s	scheduled for	replacement					
4 Purpose			5	Cost						
X Scheduled Replacement			Uni	its / Quantity	1	Per Unit Cost	Total Cost			
· · ·	Replace Obsolete/Outdated Equipment					42,000	42,000			
Reduce Staff Time / Increa	se Efficiency				ce Per Year	-	-			
Expand Service or New Op			Up-Fit / I	Equipment	2,500	2,500				
Increase Safety				Misc.	-	-				
Meet Required Regulation				s Discount	-	-				
Rental Option Available				ade In, Etc.	-	-				
Estimated Useful Life		-		Total		44,500	44,500			
6 Disposition of Replacement			7	Estimated Us	se					
Bessible Use by Other Agency				٨	verage # of V	Veeks Per Year	E 2			
Possible Use by Other Agency Estimated Trade In Value		-			-	ours Per Week	52			
Estimated Sale Value		-		-	-	Ionths Per Year	5			
		-		in occusional)						
8 Schedule by Fund										
Funding Course	FY 2021-22	FY 2022	2-23	FY 2023-24	FY 2024-25	FY 2025-26	Tatal			
Funding Source	Budget	Budg	get	Budget	Budget	Budget	Total			
TBD To Be Determined						44,500	44,500			
							-			
							-			
							-			
							-			
Total	-		-	-	-	44,500	44,500			
9 Equipment Replacing										
Qty Unit M	Make/Model			Year	Mileage	Cor	nment			
1 6418 Ford F-350					69,295					
				2008	,					
10 Submitting Authority							11 Grant Funding			
To Submitting Authority	If Matching Grant Funds are Required,									
Submitted by Matt McClu	ire									

1 Equipment Type	2 Form of Acquisition									
Marked Patrol Units	X Purchase Lease									
3 Justification	Justification									
Fleet recommends replacing 6 marked patrol units (MPU) each fiscal year in order to keep the MPUs rotating through,										

while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

4 Purpose	5 Cost			
X Scheduled Replacement	Units / Quantity	6 Per L	Jnit Cost	Total Cost
Replace Obsolete/Outdated Equipment	Purcha	ise Price	40,000	240,000
Reduce Staff Time / Increase Efficiency	Lease Price F	Per Year	-	-
Expand Service or New Operation	Up-Fit / Equ	uipment	43,000	258,000
Increase Safety		Misc.	-	-
Meet Required Regulations	Less D	Less Discount		-
Rental Option Available	Less Trade	e In, Etc.	-	-
Estimated Useful Life	Total		83,000	498,000
Disposition of Replacement	7 Estimated Use			
Possible Use by Other Agency	Ave	rage # of Weeks	Per Year	50
Estimated Trade In Value	Average # of	5		
Estimated Sale Value 2,500 Each	If Seasonal, Ap	ppx. # of Months	Per Year	

#### 8 Schedule by Fund

Funding Source		FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
100	General Fund	434,254					434,254
500	Vehicle Fleet	63,746					63,746
Total		498,000	-	-	-	-	498,000

Qty	Unit	Make/Model	Year	Mileage	Comment
1	5235	Marked Patrol Unit	2016	66,099	Will Be Sold At Auction
1	5236	Marked Patrol Unit	2016	59,982	Will Be Sold At Auction
1	5237	Marked Patrol Unit	2016	69,277	Will Be Sold At Auction
1	5238	Marked Patrol Unit	2016	38,659	Will Be Sold At Auction
1	5239	Marked Patrol Unit	2016	47,042	Will Be Sold At Auction
1	5240	Marked Patrol Unit	2016	50,259	Will Be Sold At Auction
Submitting Authority			11 Grant	Funding	

10 Submitting Authority		11 Grant Funding
	Justin Nartker Director of Public Services	If Matching Grant Funds are Required, % or \$ Match

1 Equipment Type	2 Form of Acquisition
Marked Patrol Units	X Purchase Lease
3 Justification	

Fleet recommends replacing 6 marked patrol units (MPU) each fiscal year in order to keep the MPUs rotating through, while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

4 Purpose	5 Cost			
X Scheduled Replacement	Units / Quantity	6	Per Unit Cost	Total Cost
Replace Obsolete/Outdated Equipment	Purc	chase Price	41,200	247,200
Reduce Staff Time / Increase Efficiency	Lease Pric	ce Per Year	-	-
Expand Service or New Operation	Up-Fit / I	Equipment	43,000	258,000
Increase Safety		Misc.	-	-
Meet Required Regulations	Les	Less Discount -		-
Rental Option Available	Less Tra	Less Trade In, Etc.		-
Estimated Useful Life	Total		84,200	505,200
Disposition of Replacement	7 Estimated Us	se		
Possible Use by Other Agency	A	Average # of Weeks Per Year		50
Estimated Trade In Value	Average # of Days or Hours Per Week		5	
Estimated Sale Value 2,500 Each	If Seasonal,	, Appx. # of N	/onths Per Year	

#### 8 Schedule by Fund

Funding Source		FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
TBD	To Be Determined		505,200				505,200
							-
							-
							-
							-
Tota	1	-	505,200	-	-	-	505,200

Qty	Unit	Make/Model	Year	Mileage	Comment
	Multiple	Various Marked Patrol Units			Will Be Sold At Auction

10 Submitting Authori	ty	11 Grant Funding
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	X Purchase Lease
3 Justification	

Fleet recommends replacing 6 marked patrol units (MPU) each fiscal year in order to keep the MPUs rotating through, while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

4 Purpose	5 Cost		
X Scheduled Replacement	Units / Quantity 6	Per Unit Cost	Total Cost
Replace Obsolete/Outdated Equipment	Purchase Price	42,400	254,400
Reduce Staff Time / Increase Efficiency	Lease Price Per Year	-	-
Expand Service or New Operation	Up-Fit / Equipment	43,000	258,000
Increase Safety	Misc.	-	-
Meet Required Regulations	Less Discount	-	-
Rental Option Available	Less Trade In, Etc.	-	-
Estimated Useful Life	Total	85,400	512,400
6 Disposition of Replacement	7 Estimated Use		
Possible Use by Other Agency	Average # of W	/eeks Per Year	50
Estimated Trade In Value	Average # of Days or Ho	ours Per Week	5
Estimated Sale Value 2,500 Each	If Seasonal, Appx. # of M	lonths Per Year	

#### 8 Schedule by Fund

Funding Source		FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
TBD	To Be Determined			512,400			512,400
							-
							-
							-
							-
Tota	1	-	-	512,400	-	-	512,400

Qty	Unit	Make/Model	Year	Mileage	Comment
	Multiple	Various Marked Patrol Units			Will Be Sold At Auction

10 Submitting Authori	ty	11 Grant Funding
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	X Purchase Lease
3 Justification	

Fleet recommends replacing 6 marked patrol units (MPU) each fiscal year in order to keep the MPUs rotating through, while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

4 Purpose	5 Cost		
X Scheduled Replacement	Units / Quantity 6	Per Unit Cost	Total Cost
Replace Obsolete/Outdated Equipment	Purchase Price	43,700	262,200
Reduce Staff Time / Increase Efficiency	Lease Price Per Year	-	-
Expand Service or New Operation	Up-Fit / Equipment	43,000	258,000
Increase Safety	Misc.	-	-
Meet Required Regulations	Less Discount	-	-
Rental Option Available	Less Trade In, Etc.	-	-
Estimated Useful Life	Total	86,700	520,200
6 Disposition of Replacement	7 Estimated Use		
Possible Use by Other Agency	Average # of W	eeks Per Year	50
Estimated Trade In Value	Average # of Days or Ho	5	
Estimated Sale Value 2,500 Each	If Seasonal, Appx. # of Mo	onths Per Year	

#### 8 Schedule by Fund

	Funding Source	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
TBD	To Be Determined				520,200		520,200
							-
							-
							-
							-
Tota	I	-	-	-	520,200	-	520,200

Qty	Unit	Unit Make/Model		Mileage	Comment
	Multiple	Various Marked Patrol Units			Will Be Sold At Auction

10 Submitting Authori	ty	11 Grant Funding		
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	X Purchase Lease			
3 Justification				

Fleet recommends replacing 6 marked patrol units (MPU) each fiscal year in order to keep the MPUs rotating through, while still covered under the manufacturer's warranty. These vehicles see extreme service and usually have 1 transmission replaced during their lifetime.

4 Purpose	5 Cost		
X Scheduled Replacement	Units / Quantity	6 Per Unit Cost	Total Cost
Replace Obsolete/Outdated Equipment	Purchas	e Price 45,000	270,000
Reduce Staff Time / Increase Efficiency	Lease Price P	er Year -	-
Expand Service or New Operation	Up-Fit / Equi	pment 43,000	258,000
Increase Safety		Misc	-
Meet Required Regulations	Less Di	- scount	-
Rental Option Available	Less Trade	In, Etc	-
Estimated Useful Life	Total	88,000	528,000
6 Disposition of Replacement	7 Estimated Use		
Possible Use by Other Agency	Avera	50	
Estimated Trade In Value	Average # of [	Days or Hours Per Week	5
Estimated Sale Value 2,500 Each	If Seasonal, Ap	px. # of Months Per Year	

#### 8 Schedule by Fund

	Funding Source	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
TBD To Be Determined						528,000	528,000
							-
							-
							-
							-
Tota	I	-	-	-	-	528,000	528,000

Qty	Unit	Make/Model	Year	Mileage	Comment
	Multiple	Various Marked Patrol Units			Will Be Sold At Auction

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

1 Equipment Name						2 Form	2 Form of Acquisition			
	Parks Maintenance Worker Truck						<u></u> X	Purchase Lease		
3	Justific	ation								
	This unit is reaching the age where major and costly repairs are going to be needed.									
4	4 Purpose 5 Cost									
	х	Scheduled	Replacement			Uni	its / Quantity	1	Cost Per Unit	Total Cost
		Replace Ol	bsolete/Outdate	ed Equipment			Purc	chase Price	35,000	35,000
		Reduce Sta	aff Time / Increa	se Efficiency			Lease Prio	ce Per Year	-	-
		Expand Se	rvice or New Op	eration			Up-Fit /	Equipment	9,000	9,000
		Increase Sa						Misc.	-	-
			uired Regulation	S				ade In, Etc.	-	-
			tion Available				Total	aue III, Etc.	44,000	44,000
			ated Useful Life		•				44,000	44,000
6	6 Disposition of Replacement 7 Estimated Use									
	Possible	e Use by Ot	ther Agency				Average # of Weeks Per Year 50			
	Estima	ted Trade I	in Value				Average # of Days or Hours Per Week 5			
	Estima	ted Sale Va	alue	2,000			If Seasonal,	, Appx. # of N	Ionths Per Year	
8	Schedu	le by Fund				l				
		Funding	Source	FY 2021-22 Budget		22-23 dget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
	TBD	To Be De	etermined				44,000			44,000
										-
										-
										-
	Tota			-		-	44,000	-	-	44,000
9	Equipm	nent Replac	cing							
									mmont	
	QtyUnitMake/Model16407Ford F-350 Utility						2002	YearMileageComment200287,366Will Be Sold At Auction		
							2002	07,000		
10	Submit	ting Autho	rity					11 Grant Funding		
	10 Submitting Authority         Submitted by       Justin Nartker         Position       Director of Public Services					If Match	hing Grant Funds 6 or \$ Match			

1 Equipment Type						2 Form	2 Form of Acquisition			
Parks Mini-Dump Truck						<u> </u>	Purchase			
									Lease	
3	Justific	ation								
	Current Vehicle is 17 years old and has 54,147 miles. Unit is scheduled for replacement.									
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost
		Replace Ob	osolete/Outdate	ed Equipment			Purc	chase Price	42,000	42,000
		Reduce Sta	aff Time / Increa	se Efficiency			Lease Prio	ce Per Year	-	-
		Expand Ser	rvice or New Op	eration			Up-Fit /	Equipment	7,500	7,500
		Increase Sa	-					Misc.	-	-
		-	uired Regulation	S				s Discount	-	-
		-	tion Available				Less Tra	ade In, Etc.	-	-
		Estima	ated Useful Life				Total		49,500	49,500
6	Disposi	tion of Rep	lacement			7	Estimated Us	se		
	Possible	e Use hv Ot	her Agency				Average # of Weeks Per Year 52			52
		ted Trade I			•					5
		ted Sale Va			•		-	-	Ionths Per Year	
_					-					
8	Schedu	le by Fund								
		Funding	Source	FY 2021-22 Budget		22-23 Iget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
	TBD	To Be De	etermined						49,500	49,500
										-
										-
										-
										-
	Tota			-		-	-	-	49,500	49,500
9	Equipm	ent Replac	ing							
	Qty Unit Make/Model						Year	Mileage	Со	mment
	1 6411 Ford F-450						2003	54,147	Will Be Sold A	t Auction
10		ting Autho	-					11 Grant	Funding	
	Submitted byMatt McClurePositionPublic Services Manager							ning Grant Funds or \$ Match	-	

1 Equipment Type									2 Form of Acquisition			
Parks Supervisor Truck								X Purchase Lease				
3	Justifica	ation										
	This unit is reaching the age where major and costly repairs are going to be needed.											
4	Purpos	e				5 Cost						
	X Scheduled Replacement				Un	its / Quantity	1	Per Unit Cost	Total Cost			
	Replace Obsolete/Outdated Equipment						Purc	chase Price	30,000	30,000		
	Reduce Staff Time / Increase Efficiency							e Per Year	-	-		
	Expand Service or New Operation						Up-Fit / I	Equipment	1,500	1,500		
	Increase Safety							Misc.	-	-		
		-	ired Regulation tion Available	S				s Discount	-	-		
		-	ated Useful Life				Total	ade In, Etc.	-	- 31,500		
		LStille			-		Total 31,500			31,500		
6	Disposi	tion of Rep	lacement			7	7 Estimated Use					
	Possible	e Use by Ot	her Agency			Average # of Weeks Per Year 50						
	Estimated Trade In Value						Average # of Days or Hours Per Week 5					
	Estimated Sale Value 2,500						If Seasonal, Appx. # of Months Per Year					
8	Schedu	le by Fund										
	Funding Source			FY 2021-22 Budget	FY 2022-23 Budget		FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total		
	100	General Fund		11,575						11,575		
	232	232 CFD #5		11,575						11,575		
	500	500 Vehicle Fleet		8,350						8,350		
										-		
	Tak			04 500						-		
	Tota			31,500		-	-	-	-	31,500		
9	Equipm	ent Replac	ing									
	Qty	Unit	Make/Model				Year	Mileage	Mileage Comment			
	1 6202 Ford F-150						2003 117,226 Will Be Sold At Au		t Auction			
10	10 Submitting Authority								11 Grant Funding			
	Submitted by Justin Nartker Position Director of Public Services							If Matching Grant Funds are Required, % or \$ Match				

1 Equipm	ient Type		2 Form of Acquisition								
Parks	Worker	[.] Truck					<u>X</u>				
3 Justifica	ation							Lease			
3 Justinica											
Current Vehicle is 13 years old and has 63,303 miles. Unit is scheduled for replacement.											
4 Purpos	e				5 Cost						
	X Scheduled Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost			
	Replace Obsolete/Outdated Equipment					-	chase Price	42,000	42,000		
	Reduce Sta	aff Time / Increa	ise Efficiency			Lease Pric	ce Per Year	-	-		
	Expand Ser	rvice or New Op	eration			Up-Fit / I	Equipment	2,500	2,500		
	Increase Sa	afety					Misc.	-	-		
		uired Regulation	S				s Discount	-	-		
		tion Available					ade In, Etc.	-	-		
	Estima	ated Useful Life		-		Total		44,500	44,500		
6 Disposi	ition of Rep	lacement			7	7 Estimated Use					
Possible	e Use hv Ot	her Agency			Average # of Weeks Per Year 52						
	ited Trade I			•	Average # of Days or Hours Per Week 5						
	ited Sale Va			-	If Seasonal, Appx. # of Months Per Year						
8 Schedu	le by Fund			•				-			
			FY 2021-22								
	Funding Source			FY 2022-23 Budget		FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total		
TBD	BD To Be Determined							44,500	44,500		
									-		
				<u> </u>					-		
				<u> </u>					-		
Tota	<u> </u>		-	<u> </u>			-	44,500	- 44,500		
			·								
9 Equipm	nent Replac	ing									
Qty						Year	Mileage	Comment			
1	1 6413 Ford F-350					2007	63,303	Will Be Sold At Auction			
10 Cubmit	tin - Author						11 Crant Funding				
	ting Autho omitted by	-	ker			11 Grant Funding					
541	Position		Public Service	If Matching Grant Funds are Required, % or \$ Match							

1 Equip	oment Type			2 Form	of Acquisition					
Poli	ce Suppo	ort Vehicle					<u>×</u>	Purchase Lease		
3 Justif	ication									
This ເ	unit is reachi	ing the age where	e major and cc	ostly re	pairs a	re going to be	e needed.			
4 Purp	ose				5	Cost				
x	Scheduled	d Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost	
	Replace C	bsolete/Outdate	ed Equipment			Ρι	urchase Price	30,000	30,000	
	Reduce St	taff Time / Increa	se Efficiency			Lease P	rice Per Year	-	-	
		ervice or New Op	eration			Up-Fit	/ Equipment	1,500	1,500	
	Increase S	-					Misc.	-	-	
		uired Regulation	IS				ess Discount	-	-	
		ption Available					Trade In, Etc.	-	-	
	Estim	nated Useful Life		-		Total		31,500	31,500	
6 Dispo	osition of Re	placement			7	Estimated Us	se			
Possi	hle Lise hy C	)ther Agency				Δ	verage # of V	Veeks Per Year	50	
	nated Trade			-			-	ours Per Week	5	
	nated Sale V		2,500	-		-	-	Ionths Per Year		
				·						
8 Sche	dule by Func	3								
	Funding		FY 2021-22 Budget		22-23 dget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total	
100			23,009						23,009	
500	Vehicle	Fleet	8,491						8,491	
									-	
									-	
То	tal		31,500		-	_	-		- 31,500	
			,							
9 Equip	oment Repla	icing								
Qty	, Unit	1	Make/Model			Year	Mileage	Со	mment	
1	5207	Ford Escape				2002	82,009	Will Be Sold A	At Auction	
10 Subm	nitting Autho	ority					11 Grant	Funding		
S	ubmitted by Positior	-	ker Public Service	s			If Matching Grant Funds are Required, % or \$ Match			

1 Equipm	nent Type				2 Form	of Acquisition					
Publi	c Service	es Manager	Vehicle				<u>X</u>	Purchase Lease			
3 Justific	ation							<u> </u>			
	t vehicle is : ophic failur	•	d has 140,483 ı	niles.	Unit ha	as reached end	d of life and i	s need of replace	ement before a		
4 Purpos	e				5	Cost					
х	Scheduled	Replacement			Un	Units / Quantity 1 Per Uni			Total Cost		
	Replace Ob	osolete/Outdate	ed Equipment			Ρι	irchase Price	32,000	32,000		
	Reduce Sta	aff Time / Increa	se Efficiency			Lease P	rice Per Year	-	-		
		rvice or New Op	eration			Up-Fit	/ Equipment	-	-		
	Increase Sa	•					Misc.	3,500	3,500		
		ired Regulation	IS				ess Discount	-	-		
		tion Available					Frade In, Etc.	-	-		
	Estima	ated Useful Life		-		Total		35,500	35,500		
6 Dispos	ition of Rep	lacement			7	Estimated Us	se				
Possibl	e Use by Ot	her Agency				А	verage # of V	Veeks Per Year	52		
	ated Trade I			-			-	ours Per Week	5		
Estima	ated Sale Va	lue		•		If Seasonal,	Appx. # of N	onths Per Year			
9 Schodu	le by Fund			-							
o Scheut	lie by Fullu			-							
	Funding S	Source	FY 2021-22 Budget		22-23 dget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total		
100	General		7,691						7,691		
210	Sales Tax	(	7,691						7,691		
232	CFD #5	-ı .	7,691						7,691		
500	Vehicle F	leet	12,427						12,427		
Tota			35,500		_		_		- 35,500		
100	11		33,300			-		_	33,300		
9 Equipn	nent Replac	ing									
Qty	Unit		Make/Model			Year	Mileage	Cor	nment		
1	2242	Ford Expediti				2008	140,483	Will Be Sold A	t Auction		
10 Submit	LO Submitting Authority 11 Grant Funding										
	Submitted by Matt McClure										
	Position		ices Manager				If Matching Grant Funds are Required, % or \$ Match				

1 Equipr	nent Name				2 Form	of Acquisition				
Publ	ic Service	es Superviso	or Trucks		<u>X</u>	Purchase				
		•				Lease				
3 Justifi	cation									
Both u	nits are rea	ching the age w	here major an	d costly	repai	rs are going t	o be needed.			
4 Purpo	se				5	Cost				
х	Scheduled	Replacement			Uni	Units / Quantity 2 Cost Per Unit To			Total Cost	
	- Replace Ol	bsolete/Outdate	ed Equipment			Ρι	urchase Price	36,000	72,000	
	Reduce Sta	aff Time / Increa	se Efficiency			Lease P	rice Per Year	-	-	
	Expand Se	rvice or New Op	eration			Up-Fit	/ Equipment	1,500	3,000	
	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		37,500	75,000	
6 Dispos	ition of Rep	olacement			7	Estimated Us	se			
Dessib						٨	vorage # of V	Veeks Der Veer	50	
	ated Trade I	ther Agency		-			-	Veeks Per Year ours Per Week	<u> </u>	
	ated Sale Va		5,000	-		-	-	Ionths Per Year	5	
			5,000	-						
8 Sched	ule by Fund									
	Funding	Source	FY 2021-22	FY 202	22-23	FY 2023-24	FY 2024-25	FY 2025-26	Total	
	-		Budget	Bud		Budget	Budget	Budget	Total	
TBD	To Be De	etermined		75	5,000				75,000	
									-	
									-	
Tot	al		-	75	,000	-	-	-	75,000	
0 5		-1		<u>.</u>			•			
9 Equipr	ment Replac	ling								
Qty	Unit	1	Make/Model			Year	Mileage	Со	mment	
1	4205	Ford F-150				2005	99,675	Will Be Sold A	At Auction	
1	7207	Ford F-150				2006	92,828	Will Be Sold A	At Auction	
10 Submi	0 Submitting Authority						11 Grant	Funding		
Submitted by Justin Nartker							If Matching Grant Funds are Required,			
	Position		Public Service	S				6 or \$ Match		

1 E	Equipm	ent Name				2 Form	of Acquisition				
	Public Services Supervisor Truck								Purchase		
									Lease		
3 J	lustifica	ation									
Т	This un	it is reachir	ng the age wher	e major and co	ostly re	epairs a	are going to b	e needed.			
4 F	Purpos	e				5	Cost				
_	х	Scheduled	Replacement			Uni	its / Quantity	1	Cost Per Unit	Total Cost	
		Replace Ol	osolete/Outdate	ed Equipment			Ρι	urchase Price	36,000	36,000	
_		Reduce Sta	aff Time / Increa	se Efficiency				rice Per Year		-	
_	Expand Service or New Operation						Up-Fit	/ Equipment	1,500	1,500	
-	Increase Safety Meet Required Regulations							Misc. ess Discount.	-	-	
-		-	tion Available	S				Trade In, Etc.	-	-	
-			ated Useful Life				Total		37,500	37,500	
6 [	Disnosi	tion of Rep			-	7	Estimated U	20			
		-	ther Agency		-			-	Veeks Per Year	50	
		ted Trade I ted Sale Va		5,000	-		-	-	ours Per Week Ionths Per Year	5	
	LSUIIIa	teu sale va	nue	5,000	-		II Seasonal,	, Appx. # 01 N			
8 9	Schedu	le by Fund									
		Funding	Source	FY 2021-22 Budget		22-23 dget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total	
	TBD	To Be De	etermined				37,500			37,500	
										-	
┝										-	
										-	
	Tota			-		-	37,500	-	-	37,500	
9 E	Equipm	ent Replac	ing								
Г	Qty	Unit		Make/Model			Year	Mileage	Co	mment	
	1	9202	Ford F-150	inake, mouer			2005	71,338	Comment Will Be Sold At Auction		
_											
10 5	0 Submitting Authority							11 Grant	Funding		
	Submitting Authority Submitted by Justin Nartker Position Director of Public Services						If Match	If Matching Grant Funds are Required, the % or \$ Match			

1 Equipm	Equipment Type							of Acquisition	
Stree	ets Work	ker Pickup					<u> </u>	Purchase Lease	
3 Justifica	ation								
This un	it is reachir	ng the age where	e major and co	stly re	pairs a	re going to be	e needed.		
4 Purpos	e				5	Cost			
Х	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost
Х		osolete/Outdate				Purchase Price 38,000			38,000
		aff Time / Increa	-			Lease Price Per Year -			-
		rvice or New Op	eration			Up-Fit	/ Equipment	2,500	2,500
	Increase Sa	atety Jired Regulation	c				Misc. ess Discount.	-	-
		tion Available	3				Trade In, Etc.	-	-
		ated Useful Life				Total		40,500	40,500
									,
5 Disposi	tion of Rep	lacement			7	Estimated Us	se		
Possible	e Use by Ot	her Agency				A	verage # of V	Veeks Per Year	50
Estima	ited Trade I	n Value				Average #	of Days or H	ours Per Week	3
Estima	ited Sale Va	alue				If Seasonal,	, Appx. # of N	Ionths Per Year	
Schedu	le by Fund								
			EV 2024 22	FY 20		FY 2023-24	FY 2024-25	EV 2025 20	
	Funding S	Source	FY 2021-22 Budget		lget	Budget	Budget	FY 2025-26 Budget	Total
TBD	To Be De	etermined				0	40,500	ŭ	40,500
									-
									-
									-
Tota	1		-		-	_	40,500		- 40,500
Equipm	ont Donlog	ling					· ·		·
equipm	nent Replac	ung							
Qty	Unit		Make/Model			Year	Mileage		mment
1 4407 Ford F-350						2008	67,531	Will Be Sold A	At Auction
0 Submit	ting Autho	ritv					11 Grant	Funding	
Submitting Authority Submitted by Justin Nartker							11 Grant Funding If Matching Grant Funds are Required,		
	Position	Director of	Public Service	S			% or \$ Match		

	ent Type						2 Form	of Acquisition	
Type l	III Fire E	ingine					<u> </u>	Purchase Lease	
Justifica	tion								
		ngines are reach year replaceme	-	ir desig	gned a	nd useful life.	Fire and Flee	t have met to disc	cuss and have
Purpose	2				5	Cost			
x s	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost
		bsolete/Outdate	ed Equipment			-	urchase Price	429,000	429,000
F	Reduce Sta	aff Time / Increa	ase Efficiency			Lease P	rice Per Year	-	
E	Expand Se	rvice or New Op	peration			Up-Fit	/ Equipment	-	
	ncrease S	-					Misc.	-	
	•	uired Regulation	IS				ess Discount	-	
		tion Available ated Useful Life				Total	Trade In, Etc.	-	420.000
	LSUIII	aleu Oseiui Lile				TOTAL		429,000	429,000
Disposit	ion of Rep	olacement			7	Estimated Us	se		
	ed Trade l	ther Agency In Value		-			-	/eeks Per Year	52
Estimat	ed Sale Va	alue	15,000			-	-	ours Per Week lonths Per Year	7
	ed Sale Va e by Fund		15,000	- -		-	-		7
			15,000 FY 2021-22 Budget	FY 202 Bud	22-23 Iget	-	-		7 Total
	e by Fund Funding S		FY 2021-22	Bud		If Seasonal, FY 2023-24	, Appx. # of N FY 2024-25	Ionths Per Year	
Schedul	e by Fund Funding S	Source	FY 2021-22	Bud	lget	If Seasonal, FY 2023-24	, Appx. # of N FY 2024-25	Ionths Per Year	Total
Schedul	e by Fund Funding S	Source	FY 2021-22	Bud	lget	If Seasonal, FY 2023-24	, Appx. # of N FY 2024-25	Ionths Per Year	Total
Schedul	e by Fund Funding S	Source	FY 2021-22	Bud	lget	If Seasonal, FY 2023-24	, Appx. # of N FY 2024-25	Ionths Per Year	Total
Schedul	e by Fund Funding S To Be De	Source	FY 2021-22	<b>Bud</b> 429	lget	If Seasonal, FY 2023-24	, Appx. # of N FY 2024-25	Ionths Per Year	Total
TBD TBD	e by Fund Funding S To Be De	Source etermined	FY 2021-22	<b>Bud</b> 429	<b>lget</b> 9,000	If Seasonal, FY 2023-24	, Appx. # of N FY 2024-25	FY 2025-26 Budget 0	Total 429,000
Schedule TBD	e by Fund Funding S To Be De	Source etermined	FY 2021-22	<b>Bud</b> 429	<b>lget</b> 9,000	If Seasonal, FY 2023-24	Appx. # of N FY 2024-25 Budget	FY 2025-26 Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 429,000
Schedule TBD	e by Fund Funding S To Be De	Source etermined	FY 2021-22 Budget	<b>Bud</b> 429	<b>lget</b> 9,000	If Seasonal, FY 2023-24 Budget	, Appx. # of N FY 2024-25	FY 2025-26 Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 429,000 
Schedul TBD	e by Fund Funding S To Be De ent Replac	Source etermined	FY 2021-22 Budget	<b>Bud</b> 429	<b>lget</b> 9,000	If Seasonal, FY 2023-24 Budget	Appx. # of N FY 2024-25 Budget	FY 2025-26 Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 429,000 
Schedul TBD	e by Fund Funding S To Be De ent Replac	Source etermined	FY 2021-22 Budget	<b>Bud</b> 429	<b>lget</b> 9,000	If Seasonal, FY 2023-24 Budget	Appx. # of N FY 2024-25 Budget	FY 2025-26 Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 429,000 
Schedul TBD TBD TOTAL Equipme Qty 1 1 Submitt	e by Fund Funding S To Be De ent Replace Unit 2686	Source etermined cing West Mark T	FY 2021-22 Budget	<b>Bud</b> 429	<b>lget</b> 9,000	If Seasonal, FY 2023-24 Budget	Appx. # of N FY 2024-25 Budget 	FY 2025-26 Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 429,000 
Schedul TBD TBD TOTAL Equipme Qty 1 1 Submitt	e by Fund Funding S To Be De To Be De Unit 2686	Source etermined cing West Mark T	FY 2021-22 Budget	<b>Bud</b> 429	<b>lget</b> 9,000	If Seasonal, FY 2023-24 Budget	Appx. # of N FY 2024-25 Budget 	FY 2025-26 Budget 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total 429,00 429,00

1 Equip	ment Type			2 Form	of Acquisition				
Туре	e III Wildl	and Unit					<u> </u>	Purchase Lease	
3 Justifi	cation								
The Ty	ype III Fire Ei	ngines are reach	ing end of the	ir desig	gned a	nd useful life.			
4 Purpo	se				5	Cost			
x	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost
Х	Replace Ol	bsolete/Outdate	ed Equipment			Ρι	urchase Price	450,000	450,000
	Reduce Sta	aff Time / Increa	se Efficiency			Lease P	rice Per Year	-	-
		rvice or New Op	eration			Up-Fit	/ Equipment	71,000	71,000
X	_	-					Misc.	-	-
	_	uired Regulation	S				ess Discount	-	-
	_	tion Available					Trade In, Etc.	-	-
	Estima	ated Useful Life		-		Total		521,000	521,000
6 Dispo	sition of Rep	placement			7	Estimated Us	se		
Estim	ble Use by Ot nated Trade I	In Value				Average #	of Days or H	Veeks Per Year ours Per Week	
Estim	ated Sale Va	alue		-		If Seasonal,	, Appx. # of N	lonths Per Year	6-8 Mos per Year
8 Sched	ule by Fund				•				
	Funding	Source	FY 2021-22 Budget		22-23 dget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
100	General		454,190						454,190
500	Vehcle F	leet	66,810						66,810
									-
									-
Tot			521,000		-				- 521,000
	ai		521,000			-		-	521,000
9 Equip	ment Replac	cing							
Qty	Unit	ſ	Make/Model			Year	Mileage	Со	mment
1	2684	West Mark T	ype III			2003	42,425	Will Be Sold A	At Auction
10 Subm	itting Autho	rity					11 Grant	Funding	
Sı	ubmitted by Position		ker Public Service	S				ning Grant Fund or \$ Match	=

1	Equipm	ent Type			2 Form of Acquisition					
	Type	VI Brusł	n Unit					<u> </u>	Purchase	
									Lease	
3	Justifica	ation								
	The Typ	oe III Fire Er	ngines are reach	ing end of the	ir desi	gned a	nd useful life.			
4	Purpos	e				5	Cost			
	х	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost
		Replace Ob	osolete/Outdate	ed Equipment			Purchase Price 320,00			320,000
	X Reduce Staff Time / Increase Efficiency						Lease P	rice Per Year	-	-
	X Expand Service or New Operation						Up-Fit	/ Equipment	54,000	54,000
	X Increase Safety							Misc.	-	-
		-	uired Regulation	S				ess Discount	-	-
		•	tion Available					Frade In, Etc.	-	-
	Estimated Useful Life						Total		374,000	374,000
6	Disposi	tion of Rep	lacement			7	Estimated Us	se		
	Possible	a Usa by Ot	her Agency				۵	verage # of M	Veeks Per Year	52
		ted Trade I			•			-	ours Per Week	24/7
		ted Sale Va			•		-	-	1onths Per Year	24/7
8	Schedu	le by Fund								
		Funding	Source	FY 2021-22 Budget		22-23 dget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget	Total
	100	General		314,415						314,415
	500	Vehicle F	leet	59,585						59,585
										-
										-
	Tata			274.000						-
	Tota			374,000		-	-	-	-	374,000
9	Equipm	ent Replac	cing							
	Qty	Unit	Γ	Make/Model			Year	Mileage	Со	mment
	1	2685	West Mark Ty	ype III			2005	37,835	Will Be Sold A	At Auction
10	Submit	ting Autho	rity					11 Grant Funding		
	Submitted by Justin Nartker Position Director of Public Services							If Matching Grant Funds are Required, % or \$ Match		

1	Equipm	ent Type			2 Form	of Acquisition					
	Volur	nteer Ve	hicle					<u> </u>	Purchase		
	<b>V</b> OIUI								Lease		
3	Justifica	ation									
	This un	it is reachir	ng the age where	a maior and co	stlv ro	nairs a	re going to be	needed			
	inis un		ig the age when		Stry IC	punsu		necucu.			
4	Purpos	е				5	Cost				
	х	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost	
		-	osolete/Outdate					urchase Price	30,000	30,000	
			aff Time / Increa	-				rice Per Year	-	-	
		-	rvice or New Op	eration			Up-Fit	/ Equipment	7,500	7,500	
		Increase Sa	-					Misc.	-	-	
		•	ired Regulation	S				ess Discount	-	-	
		-	tion Available					Trade In, Etc.	-	-	
		ESUM	ated Useful Life		i.		Total		37,500	37,500	
6	Disposi	tion of Rep	lacement			7	Estimated Us	se			
	Possible	e Use by Ot	her Agency				A	verage # of V	Veeks Per Year	50	
	Estima	ted Trade I	n Value				Average #	of Days or H	ours Per Week	5	
	Estima	ted Sale Va	lue	3,000			If Seasonal,	, Appx. # of N	lonths Per Year		
8	Schedu	le by Fund									
				FY 2021-22	EV 20	22-23	FY 2023-24	FY 2024-25	FY 2025-26		
		Funding S	Source	Budget		dget	Budget	Budget	Budget	Total	
	100	General	Fund	24,222		-				24,222	
	500	Vehicle F	leet	13,278						13,278	
										-	
										-	
										-	
	Tota			37,500		-	-	-	-	37,500	
9	Equipm	ent Replac	ing								
	Qty	Unit	Γ	Make/Model			Year	Mileage	Со	mment	
	1	5212	Ford Escape				2007	144,706	Will Be Sold A	At Auction	
10	10 Submitting Authority 11 Grant Funding										
10	0 Submitting Authority								-		
	Submitted by Justin Nartker Position Director of Public Services							If Matching Grant Funds are Required, % or \$ Match			

1 Equipn	nent Type			2 Form of Acquisition							
Volu	nteer Ve	hicle					<u> </u>	Purchase Lease			
								Lease			
3 Justific	ation										
This ur	iit is reachir	ng the age where	e major and cc	ostly re	pairs a	re going to be	e needed.				
4 Purpos	e				5	Cost					
х	Scheduled	Replacement			Un	its / Quantity	1	Per Unit Cost	Total Cost		
	Replace Ol	bsolete/Outdate	ed Equipment			Purchase Price 30,00			30,000		
	Reduce Sta	aff Time / Increa	se Efficiency			Lease P	rice Per Year	-	-		
	-	rvice or New Op	eration			Up-Fit	/ Equipment	7,500	7,500		
	Increase Sa	-					Misc.	-	-		
	-	uired Regulation	S				ess Discount	-	-		
	-	tion Available					Trade In, Etc.	-	-		
	Estima	ated Useful Life		-		Total		37,500	37,500		
6 Dispos	ition of Rep	olacement			7	7 Estimated Use					
Possib	e Use by Ot	ther Agency				А	verage # of V	Veeks Per Year	50		
	ated Trade I			-			-	ours Per Week	5		
Estima	ated Sale Va	alue	3,000	-		-	-	Ionths Per Year			
8 Schedu	le by Fund			-							
			51/ 2024 22	<b>EV 20</b>	22-23	51/ 2022 24	FY 2024-25	51/ 2025 20			
	Funding	Source	FY 2021-22 Budget		dget	FY 2023-24 Budget	Budget	FY 2025-26 Budget	Total		
TBD	To Be De	etermined				37,500			37,500		
									-		
									-		
									-		
Tota	<u> </u>		-		-	37,500	-		- 37,500		
		•				57,500			57,500		
9 Equipn	nent Replac	cing									
Qty	Unit	٦	Make/Model			Year	Mileage	Comment			
1	5208	Ford Ranger				2002	65,942	Will Be Sold A	At Auction		
		•-									
	tting Autho		kon				11 Grant Funding				
Su	bmitted by Position		ker Public Service	s				ning Grant Fund or \$ Match	-		

# PLAN, POLICIES, AND PROCESS

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## **CAPITAL IMPROVEMENT PLAN**

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

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

## COMMITEE

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

Aly Zimmermann, City Manager Kim Sarkovich, Assistant City Manager/CFO Marc Mondell, Assistant City Manager Justin Nartker, Public Services, Director Kevin Huntzinger, Parks and Recreation, Deputy Director Reginald Williams, Fire Chief Chad Butler, Police Chief Matt McClure, Public Services Manager Karen Egyud, Public Services Administrative Supervisor Debbie Draper, Public Services Business Technician

The responsibilities of the committee include:

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

## CIP PROJECT

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

- Relatively high monetary value (greater than \$5,000 for grants, \$10,000 for equipment, and \$100,000 for capital projects)
- Long life (greater than five years)
- Results in the creation or revitalization of a capital asset.

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

### DETERMINE PROJECT CRITERIA

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

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

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

#### STANDARD FORMS/POLICIES

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

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

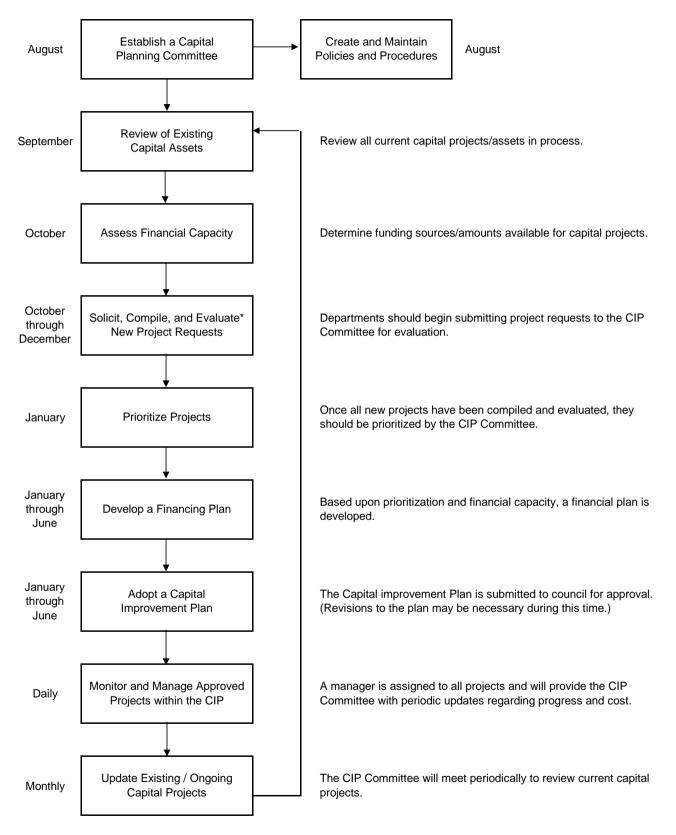
The forms above, along with the CIP policies and the process timeline, have been attached for your review.

## Capital Improvement Plan (CIP) Policies City of Rocklin

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

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## CAPITAL IMPROVEMENT PLAN (CIP) TIMELINE



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