

7,530



2017–2021 *Capital Investment Plan*



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EXECUTIVE SUMMARY

CAPITAL INVESTMENT PLAN

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

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

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

- Relatively high monetary value (greater than \$10,000 for equipment, \$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 remodeling or expansion of existing facilities, purchase of vehicles and other large equipment, street construction or reconstruction.

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

The CIP Committee is recommending thirty-nine (39) capital projects and Twenty (20) capital purchases:

Capital Projects

- Fourteen (14) projects are ongoing spanning multiple years and have already received approval and funding has been identified:

- ADA Transition Plan
- City Hall Refurbishment
- Fire Station 1 (#23) Design/Construction
- Existing Fire Station 1 Remodel
- Fire 2 Dorm Room and EOC
- Granite Drive Median
- Intersection and Roadway at New Fire 1 and Big Gun
- Front Street Realignment
- Lost Ave. Road Resurfacing
- Pacific Street at Rocklin Road Roundabout
- Quarry Phase II Design
- Rocklin Road Sidewalk & Center Island
- Stormwater Pipe Replacement
- Sunset Blvd. Sidewalk

- Thirteen (13) projects are new and funding has been identified:

- 3rd Street at Sunset Blvd – Drainage
- FY 17-18 Road Resurfacing
- Adventure Park
- Adventure Park Parking Lot
- Citywide Dig Outs
- Creekwood Creek Crossing Roadway Repair
- Dominguez Road Reconstruction
- Partial Road Reconstruction of Rocklin Ranch Industrial Park
- Railroad Ave. Parking Project
- Road Reconstruction Sierra College Blvd.- Scarborough to Nightwatch
- Sceptre Drive and Camelot Drive Repair
- Traffic Signal ITS Phase I
- Water Park – Johnson Springview Park

- Twelve (12) projects have been identified and are unfunded:

- B Street Pedestrian Corridor
- Finn Hall Annex
- Front Street Plaza
- Johnson Springview Parking Lot
- Kathy Lund Community Park Parking Lot Extension
- Memorial Park Refurbishment
- Quarry Alley Work

Quarry Park Parking Lot
Road Reconstruction Sierra College Blvd. – Clover Valley to City Limits
Road Reconstruction Sierra College Blvd – Rocklin Road to El Don Drive
Sierra Meadows/Pacific Landscape Beautification Project
Veterans Park

Capital Purchases

Equipment

- K9 Upfit for existing vehicle
- New Variable Message Board
- Pieces of equipment currently in service will be replaced:
 - Wanco Variable Message Board
 - Utility Trailer Replacement
 - General Small Equipment

Vehicles

New/Used vehicles will be purchased:

- One (1) Police vehicle
- One (1) Gator

Existing vehicles up for replacement:

- Six (6) Police vehicles
- One (1) Fire vehicle
- Six (6) Public Services vehicles

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

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

This CIP document contains the following:

- Executive Summary
- Recommended CIP List by Funding Resource
- 2017-2021 Capital Project Requests
- 2017-2021 Capital Purchase Requests
- Capital Investment Plan Overview
- Capital Investment Plan Policies
- Capital Investment Plan Process/Timeline
- Capital Investment Prioritization Worksheet

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**2017-2018
RECOMMENDED CIP LIST BY FUNDING SOURCE**

FUND 100 (General)	
Adventure Park	3,250,000
Total	3,250,000

FUND 120 (Streets Reserve)	
FY 17-18 Road Resurfacing	700,000
Total	700,000

FUND 210 (SB325)	
3rd Street at Sunset Drainage	15,000
Citywide Dig Outs	105,000
Creekwood Creek Crossing Roadway Repair	75,000
Dominguez Road Reconstruction	215,000
Granite Drive Median	70,000
Intersection and Roadway at New Fire 1, Adventure Park & Big Gun	1,275,000
Lost Avenue Road Resurfacing	230,000
Rocklin Road Sidewalk & Island	850,000
Pacific Street at Rocklin Road Roundabout	200,000
Partial Road Reconstruction of Rocklin Ranch Industrial Park	360,000
Road Reconstruction Sierra College Blvd. - Scarborough to Nightwatch	450,000
Sceptre Drive and Camelot Drive Repair	25,000
Stormwater Pipe	550,000
Total	4,420,000

FUND 212 (Bike Ped)	
Front Street Realignment	130,000
Sunset Blvd. Sidewalk	113,600
Total	243,600

FUND 217 (PTMISEA)	
Front Street Realignment	350,000
Total	350,000

FUND 235 (L & L Maint. 2)	
Traffic Signal ITS Phase I	100,000
Total	100,000

FUND 240 (Streets Grants)	
Citywide Dig Outs	1,000,000
Dominguez Road Reconstruction	160,000
Pacific Street at Rocklin Rd Roundabout	1,250,000
Total	2,410,000

FUND 257 (CDBG-HUD)	
ADA Transition Plan	160,500
Total	160,500

FUND 270 (Low Mod Income Housing)	
Railroad Avenue Parking	50,000
Total	50,000

FUND 300 (Park Development)	
Water Park - Johnson Springview Park	60,000
Total	60,000

Fund 311 (COPS Bond)	
Adventure Park Parking Lot	500,000
City Hall Refurbishment	500,000
Fire Station 1 (#23) Design/Construction	3,646,000
Fire Station 2 Dorm Room and EOC	302,200
Quarry Park Phase II	206,000
TOTAL	5,154,200

Capital Purchases / Fleet	
Department Requests	134,000
Fleet Requests	796,000
TOTAL	930,000
TOTAL CIP	17,828,300

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CAPITAL PROJECTS

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2017-2021 CAPITAL PROJECT REQUESTS

PROJECT	PAGE #	RANKING	STATUS	PRIOR YEARS	2017-2018 COST	2018-2019 COST	2019-2020 COST	2020-2021 COST	UNFUNDED COST	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
FY 17-18 Road Resurfacing	16	61	New		700,000					700,000	120 (Streets Reserve)	This is a yearly cost and roads are prioritized according to the Pavement Condition Index. This speaks to Strategic Plan Item 1.4 " Develop & Implement City Infrastructure Plan".
3rd Street at Sunset Blvd. Drainage	18	64	New		15,000	85,000				100,000	210 (SB325)	Existing conditions cause delays for the left turn lane from Sunset to 3rd Street. By extending the turn lane, it will free the straight movement through the intersection. By removing the valley gutter and constructing a smoother transition onto 3rd Street, traffic will not have to slow for the bump, and they will be able to proceed normally through the intersection. This will result in fewer delays for the drivers using the traffic signal. This is in support of Strategic Plan 1.11 Traffic Enhancements and Upgrades - Maintain and enhance street aesthetics while sustaining a steady flow of traffic in a safe and secure manner.
ADA Transition Plan	20	100*	Existing	278,800	160,500	100,000	100,000	100,000		739,300	257 (CDBG)	Upgrade existing curbs, gutters, sidewalks for ADA compliance. As identified in the Strategic Plan 1.3 Implement ADA transition plan.
Adventure Park	22	43	New		3,250,000					3,250,000	100 (General)	The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park. This speaks to the Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area, OCR - 62 - Encourage preservation and incorporation of existing rock quarries, major rock outcroppings and geologically unique areas in future development and LU-10 - Encourage preservation and adaptive reuse of significant historic structures and sites.
Adventure Park Parking Lot	24	67	New		500,000					500,000	311 (COP Bond)	This parking lot will add additional parking that will serve the Adventure Park, Quarry Park, and Big Gun Retail. This is in support of Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.
B Street Pedestrian Corridor	26	100*	Existing						1,100,000	1,100,000	Unfunded	Per the strategic plan, 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. Strategic Plan 1.5 - Review all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities.
City Hall Refurbishment	28	100*	Existing	315,000	500,000					815,000	311 (COP Bond)	Remodel the current City Hall, which will include new siding, windows, doors, dry rot repair and moisture barrier replacement.
Citywide Dig Outs	30	70	New		1,105,000					1,105,000	210 (SB325) / 240 (Streets Grant)	The removing and replacing of asphalt needs to be done as part of general repairs is necessary to preserve the roadways and prevent major rehabilitation in the coming years. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.
Creekwood Creek Crossing Roadway Repair	32	58	New		75,000					75,000	210 (SB325)	The current condition of the culverts, which are partially filled with sediment, is reducing the conveyance capacity which could lead to upstream flooding. 50 yr. capacity exists w/ current sedimentation, however this is a 100yr facility and is just short of capacity for this event.

2017-2021 CAPITAL PROJECT REQUESTS

PROJECT	PAGE #	RANKING	STATUS	PRIOR YEARS	2017-2018 COST	2018-2019 COST	2019-2020 COST	2020-2021 COST	UNFUNDED COST	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
Dominguez Road Reconstruction	34	70	New		375,000					375,000	210 (SB325) / 240 (Streets Grant)	Properties along Dominguez Ave. are under construction and the developers are/will be providing partial funding for road repair/resurface. The portion of the road between the railroad tracks and Pacific Ave. has failed and is in need of reconstruction. It is anticipated that with preventative maintenance the life cycle of the road will be approximately 30 years. Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.
Finn Hall Annex	36	72	New						130,000	130,000	Unfunded	The patio will enhance and upgrade the land surrounding the existing facility and area adjacent to Quarry Park and the proposed Veterans Park. This speaks to Strategic Plan 1.12 - "Create a Special Events destination to help revitalize the downtown area."
Fire Station 1 (#23) Design/Construction	38	100*	Existing	475,000	3,646,000					4,121,000	304 (Capital Constr.) / 311 (COP Bond)	Due to the age of the building it is no longer functional for the Fire Department's needs. Moving Fire Station 1 to a new location with modern facilities will allow for the utilization of modern technology and increase efficiency and service. Strategic Plans: Assist with Quality of Life Goal 4.0.
Existing Fire Station 1 Remodel	40	100*	Existing	100,000		900,000				1,000,000	311 (COP Bond)	This speaks to the Strategic Plan item 1.12 Quarry Park Development. The existing fire station is directly adjacent to the amphitheater and is part of the park itself. This refurbishment of the building will tie it to the rest of the park and it's theme as well as add office/area within the building for special events. This will be completed once the new fire station is finished and staff moved.
Fire Station 2 Dorm Room and EOC	42	100*	Existing	162,800	302,200					465,000	311 (COP Bond)	The existing space is outdated and in need of repair/replacement. This remodel will include remodeling the dorm room and building individual sleeping alcoves in the dorm room for privacy and adding square footage for back up EOC #2.
Front Street Plaza	44	100*	Existing						365,000	365,000	Unfunded	The plaza can be used for special events and in conjunction with events held at Peter Hill Heritage Park, which is located directly across the street. This speaks to Strategic Plan 1.13a 5 - Explore additional locations for new and existing special events within the City.
Front Street Realignment	46	100*	Existing	85,000	480,000					565,000	212 (Bike Ped) / 217 (PTM/SEA)	Adding additional park & ride on the north side of the tracks will help to meet the parking needs of increased travel via rail and Quarry District visitors.
Granite Drive Median	48	100*	Existing		70,000	875,000				945,000	100 (General) Developer Fees / 210 (SB325)	The median will promote traffic safety by limiting the movements to the businesses and housing along Granite Drive. The lighting scheme and landscaping design will enhance the aesthetics of the Granite Drive corridor.
Intersection and Roadway at New Fire 1, Adventure Park and Big Gun Entrance	50	100*	Existing	150,000	1,275,000					1,425,000	210 (SB325)	Turning movements will provide traffic flow along with an emergency fire signal and entrance into the new fire station and maintenance road. The entrance will be shared with any future Big Gun retail development. This project will allow for utility stubs to be brought in for future fire station and Big Gun retail and will speak to Strategic Plan 1.11 Traffic Enhancement and Upgrades, Objective 1.12 Quarry Park Development.

2017-2021 CAPITAL PROJECT REQUESTS

PROJECT	PAGE #	RANKING	STATUS	PRIOR YEARS	2017-2018 COST	2018-2019 COST	2019-2020 COST	2020-2021 COST	UNFUNDED COST	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
Johnson Springview Parking Lot	52	100*	Existing						300,000	300,000	Unfunded	We are experiencing an increase in attendance at the park, which fills the existing parking lots to capacity. With the anticipated opening of venues in the Quarry District and the possible connection to Peter Hill Heritage Park via B Street, the need for additional parking is required. This supports Strategic Plan 1.13, Special Events Enhancements.
Kathy Lund Community Park Parking Lot Extension	54	52	New						260,000	260,000	Unfunded	We are experiencing an increase in attendance at the park due in part to sports activities, special events and the reopening of the water park after several years of drought. With this increase the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion. This supports Strategic Plan 1.13, Special Events Enhancements.
Lost Avenue Road Resurfacing	56	100*	Existing	773,311	230,000					1,003,311	210 (SB325)	The roadways in Quarry District are failing. They are in need of repair to allow increased vehicle capacity and to improve traffic flow.
Memorial Park Refurbishment	58	100*	Existing						105,000	105,000	Unfunded	This speaks to the Strategic Plan item 1.5 - Review all City owned parks & landscaping for beautification and sustainability opportunities, and item 1.12 - Create a Special Events destination to help revitalize the downtown area. The existing shade structures in Memorial Park are worn and in need of replacement. Replacing them will also provide the opportunity to incorporate the Quarry Park theme which is directly adjacent to the park.
Pacific Street at Rocklin Road Roundabout	60	100*	Existing	300,000	1,450,000	1,150,000				2,900,000	210 (SB325) / 240 (Str. Grant)	Replace existing signalized intersection with a multilane roundabout, new pavement and street lighting system
Partial Road Reconstruction Rocklin Ranch Industrial Park	62	69	New		360,000					360,000	210 (SB325)	This is an industrial area and has a lot of regular and heavy vehicular traffic. The amount of traffic has increased over time causing the streets to become fatigued and susceptible to water damage. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.
Quarry District Alley Work	64	100*	Existing						715,000	715,000	Unfunded	This speaks to the Strategic Plan item 1.4 - Maintain and enhance the Physical Environment, part of the Citywide infrastructure plan, and Strategic Plan 1.10 - Storm Water Management Plan because these dirt alleyways discharge stormwater directly into the drainage system. Paving the alleyways also ties in to eradicating blight.
Quarry Park Parking Lot	66	62	New						220,000	220,000	Unfunded	This project works in conjunction with the relocation of Memorial Park to Grove Street between Finn Hall and the Police Department. Adding additional parking in this area speaks to Strategic Plan 1.12 - "Create a Special Events destination to help revitalize the downtown area."
Quarry Park Phase II	68	100*	Existing	65,000	206,000	633,000				904,000	311 (COP Bond)	Design and construct Phase II of Park. This speaks to the Strategic Plan item 1.12 - Quarry Park Development - to create a Special Events destination to help revitalize the downtown area.

2017-2021 CAPITAL PROJECT REQUESTS

PROJECT	PAGE #	RANKING	STATUS	PRIOR YEARS	2017-2018 COST	2018-2019 COST	2019-2020 COST	2020-2021 COST	UNFUNDED COST	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
Railroad Avenue Parking	70	59	New		50,000	250,000			250,000	550,000	Developer Contribution (240)/ Low Income Mod Housing (270)/ Unfunded	This project will provide public parking for development in the downtown area and serve as a roadway connection for Railroad Ave between Midas Ave and Rocklin Rd. This is in support of Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area. Developer Contribution is \$300,000.
Road Reconstruction Sierra College Blvd. (Clover Valley-City Limit)	72	64	New						625,000	625,000	Unfunded	The above portion of Sierra College Blvd. is failing and needs to be reconstructed. This will involve reconstruction of the travel way and will not include the shoulders. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.
Road Reconstruction Sierra College Blvd. (Rocklin Rd-El Don)	74	64	New						250,000	250,000	Unfunded	The above portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.
Road Reconstruction Sierra College Blvd. (Scarborough-Nightwatch)	76	66	New		450,000					450,000	210 (SB325)	The above portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.
Rocklin Road Sidewalk and Center Island	78	100*	Existing		850,000					850,000	210 (SB325)	Purchase Right of Way to adjust Rocklin Road Street alignment and construct sidewalk, center island, intersection. This will improve Rocklin Road's traffic circulation and reduce traffic impediments. The fuel tanks for the prior gas station have been removed. We have been working with the California State Water Resources Board (CSWRB) and Placer County to determine the full extent of the environmental impacts and requirements. The CSWRB has determined that the ground water is clean, safe and non-toxic.
Sceptre Drive & Camelot Drive Repair	80	69	New		25,000	175,000				200,000	210 (SB325)	As a result of the natural road setting (over 20 years), on both Sceptre Dr. and Camelot Dr. along the creek crossing, undulations in the roadway and along the sidewalk have occurred which have created drainage issues and is creating ADA barriers on the sidewalk. This addresses the Strategic Plan Item 1.3 Implement ADA Transition Plan & Item 1.4 Develop and Implement City Infrastructure Plan.
Sierra Meadows and Pacific Landscape Beautification	82	100*	Existing						124,000	124,000	Unfunded	This beautification project will replace existing blight with a clean and attractive streetscape. Strategic Plan: Fiscal Stability Goal 7.0; Economic Prosperity Goal 3.0, Objective 3.3.
Stormwater Pipe Replacement	84	100*	Existing	500,000	550,000				13,675,000	14,725,000	210 (SB325) /Unfunded	This work falls under Strategic Plan Item 1.10b - Conduct stream and outfall inspections to determine operation efficiencies and potential maintenance issues and/or system failures, and item 1.10d - Create a Stormwater System Master Plan. The MB report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other pipes that are reaching their end of life-cycle.

2017-2021 CAPITAL PROJECT REQUESTS

PROJECT	PAGE #	RANKING	STATUS	PRIOR YEARS	2017-2018 COST	2018-2019 COST	2019-2020 COST	2020-2021 COST	UNFUNDED COST	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
Sunset Blvd. Sidewalk	86	100*	Existing		113,600					113,600	2.12 (Bike-Ped)	Developer is installing sidewalk curb and gutter along its development on Sunset Blvd. This will leave a gap between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and create a continuous path.
Traffic Signal ITS Phase I	88	70	New		100,000				3,500,000	3,600,000	235 (L & L Maint. 2)	As past and forecasted future performance of investments continue to influence project decisions, the ability for Rocklin to implement systems to collect the data that can be used to generate measurable/comparable performance indicators will be critical. With an ITS Master Plan, Rocklin should have the ability to develop and evaluate This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.
Veterans Park	90	67	New						245,000	245,000	Unfunded	Staff has worked with the Veterans to select a site that will improve upon the existing Memorial Park and provide seating, pathway, and landscaping. This site will provide a more peaceful and private setting than the current site that faces a major roadway and entrance into the Quarry Park destination venue. This is in support of Strategic Plan 1.12 Quarry Park Development- Create a Special Events destination to help revitalize the downtown area.
Water Park - Johnson Springview Park	92	57	New		60,000	265,000				325,000	300 (Park Develop.)	This project was identified as item 6.1, recommendation for Johnson Springview Park in the Parks and Trails Master Plan. This speaks to the Strategic Plan item 1.5 - Improve, enhance and restore the City's street medians, roadways, and parkland while creating an environmentally friendly and welcoming atmosphere for our residents and visitors and item 1.5j - implementation of the parks and trails master plan recommendations.
Totals				3,204,911	16,898,300	4,433,000	100,000	100,000	21,864,000	46,600,211		

SOURCES OF FUNDING

120 (Street Reserve) \$ 700,000
 Total Project Costs \$ 700,000

Total FY 17-18 Costs \$ 700,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This is a yearly cost and roads are prioritized according to the Pavement Condition Index. This speaks to Strategic Plan Item 1.4 "Develop & Implement City Infrastructure Plan".

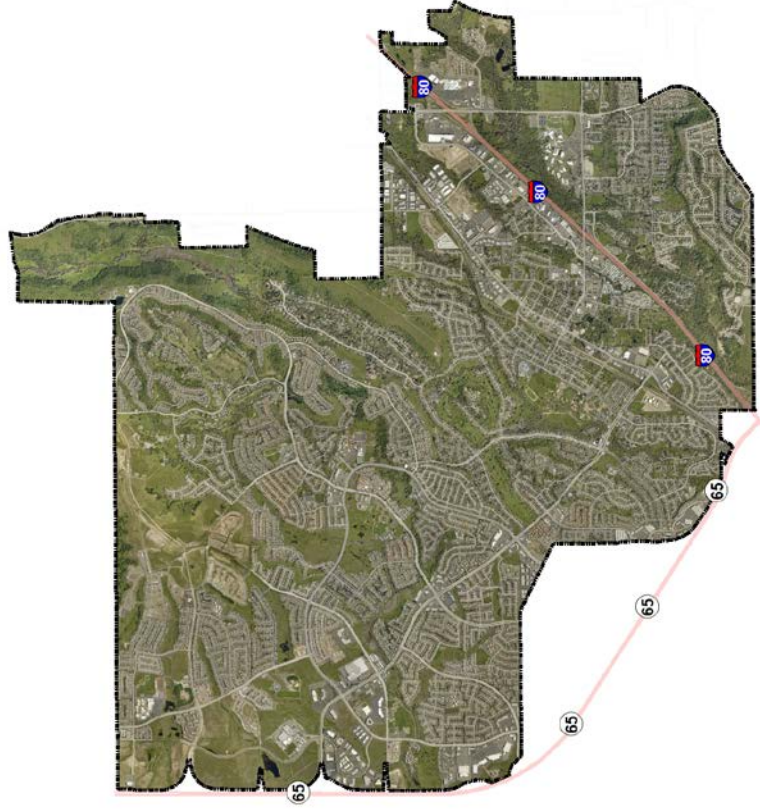
PROJECT SCHEDULE

Construction FY 17-18

COST BREAKDOWN

Construction \$ 700,000
Total Cost \$ 700,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 1/6/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name FY 17-18 Road Resurfacing	2. Ranking Total Score: 61 Department Priority: High
3. Location: Various streets and roadway 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 & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 This is a yearly cost and roads are prioritized according to the Pavement Condition Index. This speaks to Strategic Plan Item 1.4 "Develop & Implement City Infrastructure Plan".

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$ 700,000					\$ 700,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 700,000					\$ 700,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>120 (Street Reserve)</u>	_____		\$ 700,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 700,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 1/6/2017

Submitted by Justin Nartker

Signature _____

Position Deputy Director of Public Services

9. Ranking Notes

SOURCES OF FUNDING

210 (SB325)	\$ 100,000
Total Project Costs	\$ 100,000
Total FY 17-18 Costs	\$ 15,000

PROJECT DESCRIPTION

Lane extension and gutter redesign/construction

PROJECT JUSTIFICATION

Existing conditions cause delays for the left turn lane from Sunset to 3rd Street. By extending the turn lane, it will free the straight movement through the intersection. By removing the valley gutter and constructing a smoother transition onto 3rd Street, traffic will not have to slow for the bump, and they will be able to proceed normally through the intersection. This will result in fewer delays for the drivers using the traffic signal. This is in support of Strategic Plan 1.11 Traffic Enhancements and Upgrades - Maintain and enhance street aesthetics while sustaining a steady flow of traffic in a safe and secure manner.

PROJECT SCHEDULE

Design	FY 17-18
Construction	FY 18-19

COST BREAKDOWN

Design	\$ 15,000
Construction	\$ 85,000
Total Cost	\$ 100,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 01/06/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name 3rd Street at Sunset Blvd. Drainage	2. Ranking Total Score: 64 Department Priority: High
3. Location: Intersection of Sunset Blvd. and 3rd Street	

4. Description
Lane extension and gutter redesign/construction

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 Existing conditions cause delays for the left turn lane from Sunset to 3rd Street. By extending the turn lane, it will free the straight movement through the intersection. By removing the valley gutter and constructing a smoother transition onto 3rd Street, traffic will not have to slow for the bump, and they will be able to proceed normally through the intersection. This will result in fewer delays for the drivers using the traffic signal. This is in support of Strategic Plan 1.11 Traffic Enhancements and Upgrades - Maintain and enhance street aesthetics while sustaining a steady flow of traffic in a safe and secure manner.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$ 15,000					\$ 15,000
2. Land:							
3. Construction:			\$ 85,000				\$ 85,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 15,000	\$ 85,000				\$ 100,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 210 (SB325)			\$ 100,000
2.			
3.			
4.			
5.			
TOTAL:			\$ 100,000

If this is a grant, is this a matching fund? Yes _____ No
 Percentage Matching Funds: _____

8. Submitting Authority Date 1/06/2017

Submitted by Justin Nartker

Signature _____

Position Deputy Director of Public Services

9. Ranking Notes

SOURCES OF FUNDING

257 (CDBG) \$739,300
 Total Project Costs \$739,300

Total FY 17-18 Costs \$160,500

PROJECT DESCRIPTION

Upgrade existing curbs, gutters, sidewalks for ADA Compliance.

PROJECT JUSTIFICATION

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

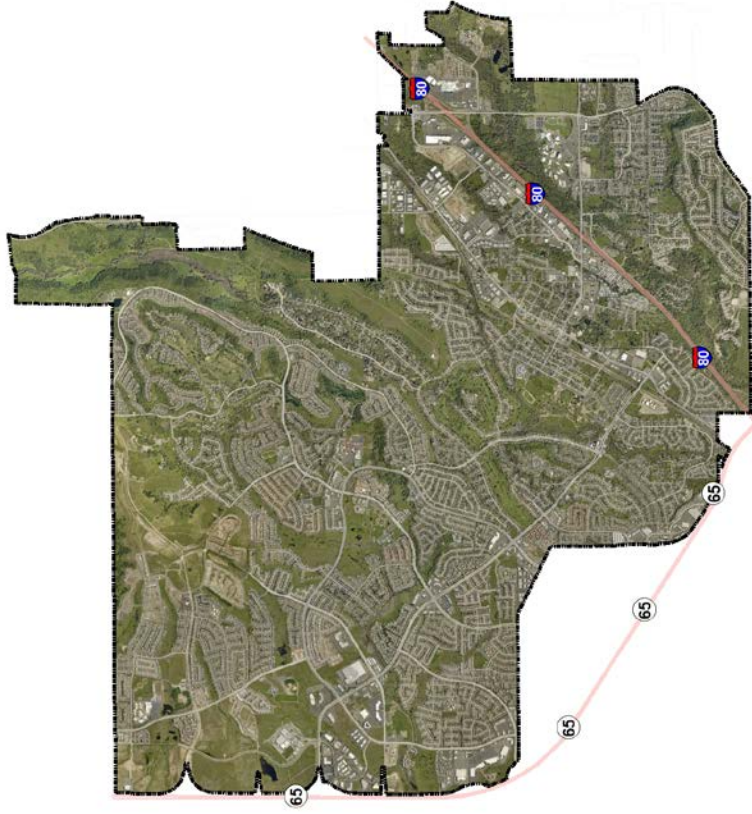
PROJECT SCHEDULE

Construction (Multiple Years)

COST BREAKDOWN

Construction	FY 16-17	\$278,800
	FY 17-18	\$160,500
	FY 18-19	\$100,000
	FY 19-20	\$100,000
	FY 19-20	<u>\$100,000</u>
Total Cost		<u>\$739,300</u>

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name ADA Transition Plan	2. Ranking Total Score: *100 Department Priority: High
3. Location: Various locations throughout City	

4. Description
 Upgrade existing curbs, gutters, sidewalks for ADA compliance.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 As identified in the Strategic Plan 1.3 Implement ADA transition plan. Existing barriers have been identified and will be prioritized and repaired.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:	\$ 278,800	\$ 160,500	\$ 100,000	\$ 100,000	\$ 100,000		\$ 739,300
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$ 278,800	\$ 160,500	\$ 100,000	\$ 100,000	\$ 100,000		\$ 739,300

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 257 (CDBG)		\$ 278,800	\$ 460,500
2.			
3.			
4.			
5.			
TOTAL:		\$ 278,800	\$ 460,500

If this is a grant, is this a matching fund? Yes No
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016
 Submitted by Rick Forstall
 Signature _____
 Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

SOURCES OF FUNDING

100 (General)	<u>\$3,250,000</u>
Total Project Costs	\$3,250,000
Total FY 17-18 Costs	\$3,250,000

PROJECT DESCRIPTION

Develop a design-build agreement and construct an Adventure Park destination venue to include café with patio, restrooms, pavilion, pathways along with items such as a grand zip line, swing bridges, cargo net climber area, freefall jump station, rappelling station, stream play, etc.

PROJECT JUSTIFICATION

The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park. This speaks to the Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area, OCR - 62 - Encourage preservation and incorporation of existing rock quarries, major rock out croppings and geologically unique areas in future development and LU-10 - Encourage preservation and adaptive reuse of significant historic structures and sites.

PROJECT SCHEDULE

Construction FY 17-18

COST BREAKDOWN

Construction	<u>\$3,250,000</u>
Total Cost	\$3,250,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 3/16/2017
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Adventure Park	2. Ranking Total Score: 43 Department Priority: High
3. Location: On Pacific Street between Ruhkala Road and Rocklin Road	

4. Description
 Develop a design-build agreement and construct an Adventure Park destination venue to include café with patio, restrooms, pavilion, pathways along with items such as a grand zip line, swing bridges, cargo net climber area, freefall jump station, rappelling station, stream play, etc.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
 The Adventure Park will be an economic engine drawing citizens to the City's downtown area as part of the destination venue Quarry Park. This speaks to the Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area, OCR - 62 - Encourage preservation and incorporation of existing rock quarries, major rock outcroppings and geologically unique areas in future development and LU-10 - Encourage preservation and adaptive reuse of significant historic structures and sites.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$ 3,250,000					\$ 3,250,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 3,250,000					\$ 3,250,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>100 (General)</u>	_____		\$ 3,250,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 3,250,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority **Date** 3/16/2017

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes

SOURCES OF FUNDING

311 (COP Bond)	<u>\$ 500,000</u>
Total Project Costs	\$ 500,000
Total FY 17-18 Costs	\$ 500,000

PROJECT DESCRIPTION

Construct a parking lot that will add approximately 200 parking stalls to the area.

PROJECT JUSTIFICATION

This parking lot will add additional parking that will serve the Adventure Park, Quarry Park, and Big Gun Retail. This is in support of Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

PROJECT SCHEDULE

Design	FY 17-18
Construction	FY 17-18

COST BREAKDOWN

Design	\$ 49,000
Construction	<u>\$ 451,000</u>
Total Cost	\$ 500,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 1/6/17
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Adventure Park Parking Lot	2. Ranking Total Score: 67 Department Priority: High
3. Location: On Pacific Street between Ruhkala Road and Rocklin Road	

4. Description
 Construct a parking lot that will add approximately 200 parking stalls to the area

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 This parking lot will add additional parking that will serve the Adventure Park, Quarry Park, and Big Gun Retail. This is in support of Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$ 49,000					\$ 49,000
2. Land:							
3. Construction:		\$ 451,000					\$ 451,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 500,000					\$ 500,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 311 (COP Bond)	_____		\$ 500,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 500,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date <u>1/6/2017</u> Submitted by <u>Rick Forstall</u> Signature _____ Position <u>Director of Public Services</u>	9. Ranking Notes
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
B STREET PEDESTRIAN CORRIDOR		PUBLIC SERVICES	TBD

SOURCES OF FUNDING

Unfunded	<u>\$1,100,000</u>
Total Project Costs	\$1,100,000
Total Unfunded Costs	\$1,100,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

Per the strategic plan, 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. Strategic Plan 1.5 – Review all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities.

PROJECT SCHEDULE

Design	TBD
Construction	TBD

COST BREAKDOWN

Design	\$ 100,000
Construction	<u>\$1,000,000</u>
Total Cost	\$1,100,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name B Street Pedestrian Corridor	2. Ranking Total Score: *100 Department Priority: High
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 & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 Per the strategic plan the B Street corridor will enhance parks, open space and trails opportunities by connecting Johnson Springview Park with the new Heritage Park corridor. This will aid in moving the community around the Quarry District area. Strategic Plan 1.5 – Review all City Owned Parks & Landscaping for Beautification and Sustainability Opportunities.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:						\$ 100,000	\$ 100,000
2. Land:							
3. Construction:						\$ 1,000,000	\$ 1,000,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 1,100,000	\$ 1,100,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>Unfunded</u>	_____		\$ 1,100,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 1,100,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

SOURCES OF FUNDING

311 (COP Bond) \$815,000
 Total Project Costs \$815,000

Total FY 17-18 Costs \$500,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

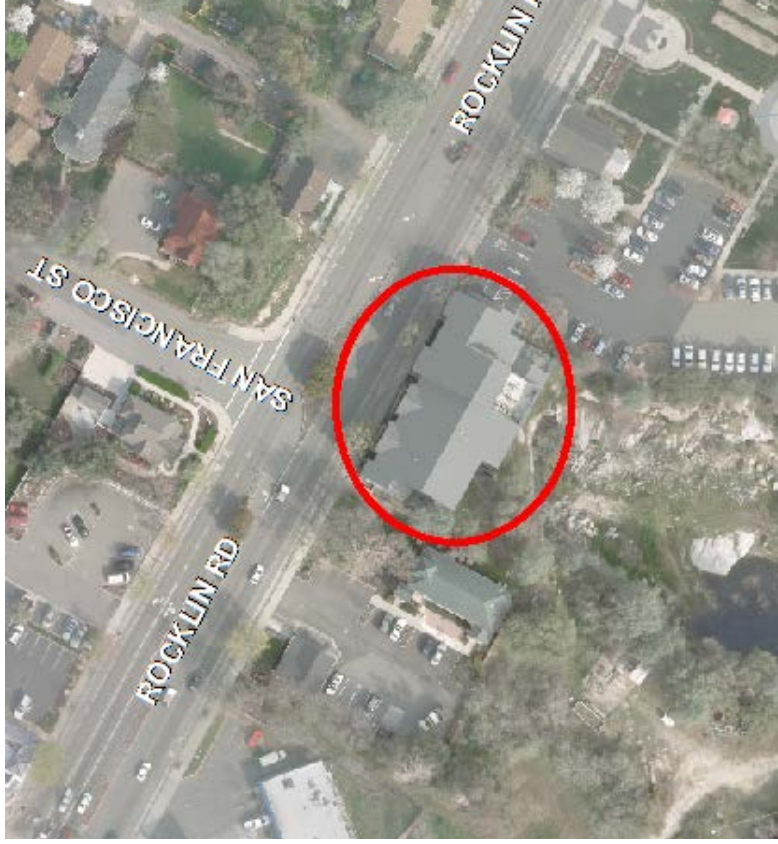
PROJECT SCHEDULE

Construction FY 17-18

COST BREAKDOWN

Construction \$815,000
Total Cost \$815,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name City Hall Refurbishment	2. Ranking Total Score: *100 Department Priority: High
3. Location: 3970 Rocklin Road	

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

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes ___ No X
 City Hall is in need of repair due to the age of the building and failing materials.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:	\$ 315,000	\$ 500,000					\$ 815,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$ 315,000	\$ 500,000					\$ 815,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 311 (COP Bond)	_____	\$ 315,000	\$ 500,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:		\$ 315,000	\$ 500,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

SOURCES OF FUNDING

210 (SB325) \$ 105,000
 240 (RSTP) \$1,000,000
 Total Project Costs \$1,105,000

Total FY 17-18 Costs \$1,105,000

PROJECT DESCRIPTION

Removing and replacing degraded asphalt on various arterial and collector roads in Rocklin.

PROJECT JUSTIFICATION

The removing and replacing of asphalt needs to be done as part of general repairs is necessary to preserve the roadways and prevent major rehabilitation in the coming years. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

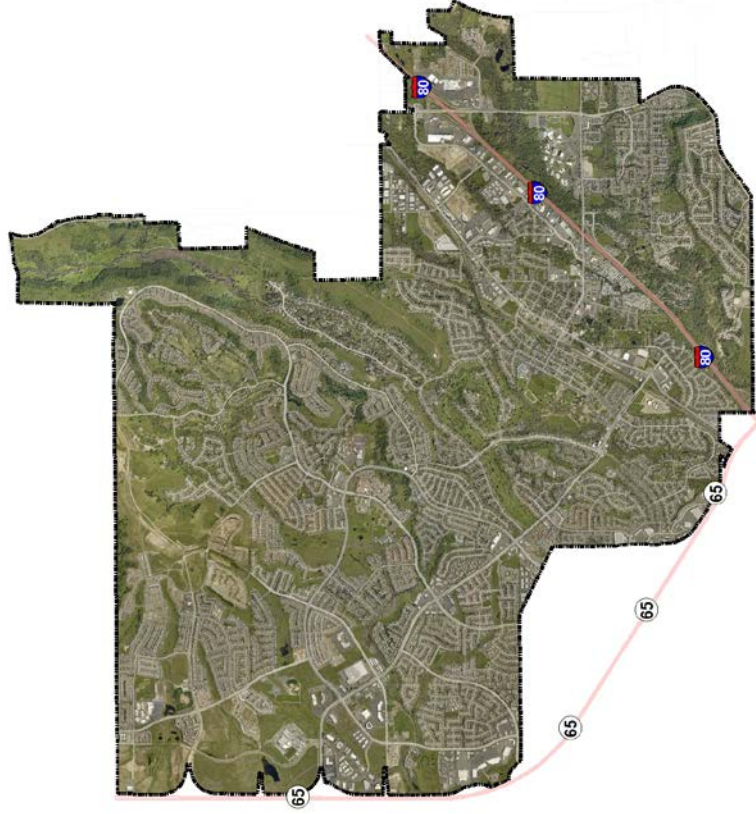
PROJECT SCHEDULE

Design FY 17-18
 Construction FY 17-18

COST BREAKDOWN

Design \$ 105,000
 Construction \$1,000,000
Total Cost \$1,105,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 01/06/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Citywide Dig Outs	2. Ranking Total Score: 70 Department Priority: High
3. Location: Various streets within the City Limits	

4. Description
 Removing and replacing degraded asphalt on various arterial and collector roads in Rocklin.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 The removing and replacing of asphalt needs to be done as part of general repairs is necessary to preserve the roadways and prevent major rehabilitation in the coming years. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$ 1,105,000					\$ 1,105,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 1,105,000					\$ 1,105,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 210 (SB325)	_____		\$ 105,000
2. 240 (RSTP)	_____		\$ 1,000,000
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 1,105,000

If this is a grant, is this a matching fund? Yes No
 Percentage Matching Funds: 12%

8. Submitting Authority Date <u>1/06/2017</u> Submitted by <u>Justin Nartker</u> Signature _____ Position <u>Deputy Director</u>	9. Ranking Notes
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SOURCES OF FUNDING

210 (SB325) \$ 75,000
 Total Project Costs \$ 75,000

Total FY 17-18 Costs \$ 75,000

PROJECT DESCRIPTION

Remove accumulated sediment along the culverts under Creekwood Drive.

PROJECT JUSTIFICATION

The current condition of the culverts, which are partially filled with sediment, is reducing the conveyance capacity which could lead to upstream flooding. 50 yr. capacity exists w/current sedimentation; however this is a 100yr facility and is just short of capacity for this

PROJECT SCHEDULE

Construction FY 17-18

COST BREAKDOWN

Construction \$ 75,000
Total Cost \$ 75,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 01/06/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Creekwood Creek Crossing Roadway Repair	2. Ranking Total Score: 58 Department Priority: High
3. Location: Intersection of Creekwood Dr. & Clover Valley Creek	

4. Description
 Remove accumulated sediment along the culverts under Creekwood drive.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes ___ No X
 The current condition of the culverts, which are partially filled with sediment, is reducing the conveyance capacity which could lead to upstream flooding. 50 yr. capacity exists w/current sedimentation, however this is a 100yr facility and is just short of capacity for this event.

6. Expenditure Schedule

	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
<u>Cost Elements</u>							
1. Planning & Design:							
2. Land:							
3. Construction:		\$ 75,000					\$ 75,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 75,000					\$ 75,000

7. Funding Schedule:

	FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1.	210 (SB325)			\$ 75,000
2.				
3.				
4.				
5.				
TOTAL:				\$ 75,000

If this is a grant, is this a matching fund? Yes ___ No ___
 Percentage Matching Funds: _____

8. Submitting Authority Date 1/06/2017

Submitted by Justin Nartker

Signature _____

Position Deputy Director

9. Ranking Notes

SOURCES OF FUNDING

240 (Developers)	\$160,000
210 (SB325)	<u>\$215,000</u>
Total Project Costs	\$375,000
Total FY 17-18 Costs	\$375,000

PROJECT DESCRIPTION

Resurface Dominguez Road with road reconstruction between the railroad tracks and Pacific Street.

PROJECT JUSTIFICATION

Properties along Dominguez Road are under construction and the developers are/will be providing partial funding for road repair/resurface. The portion of the road between the railroad tracks and Pacific Street has failed and is in need of reconstruction. It is anticipated that with preventative maintenance the life cycle of the road will be approximately 30 years. Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

PROJECT SCHEDULE

Construction
FY 17-18

COST BREAKDOWN

Construction	<u>\$375,000</u>
Total Cost	\$375,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 1/6/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name <u>Dominguez Road Reconstruction</u>	2. Ranking Total Score: 70 Department Priority: High
3. Location: <u>Dominguez Road</u>	

4. Description
 Resurface Dominguez Road with road reconstruction between the railroad tracks and Pacific Street.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 Properties along Dominguez Road are under construction and the developers are/will be providing partial funding for road repair/resurface. The portion of the road between the railroad tracks and Pacific Street has failed and is in need of reconstruction. It is anticipated that with preventative maintenance the life cycle of the road will be approximately 30 years. Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$ 375,000					\$ 375,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 375,000					\$ 375,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>240 (Developers)</u>	_____		\$ 160,000
2. <u>210 (SB325)</u>	_____		\$ 215,000
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 375,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

<p>8. Submitting Authority Date <u>1/6/2017</u></p> <p>Submitted by <u>Justin Nartker</u></p> <p>Signature _____</p> <p>Position <u>Deputy Director of Public Services</u></p>	<p>9. Ranking Notes</p>
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PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
FINN HALL ANNEX		PUBLIC SERVICES		TBD	

SOURCES OF FUNDING

Unfunded	<u>\$130,000</u>
Total Project Costs	\$130,000
Total Unfunded Costs	\$130,000

PROJECT DESCRIPTION

Add patio area between PD access Road & Finn Hall. The annex is currently used by the Theatre Group.

PROJECT JUSTIFICATION

The patio will enhance and upgrade the land surrounding the existing facility and area adjacent to Quarry Park and the proposed Veterans Park. This speaks to Strategic Plan 1.12 - "Create a Special Events destination to help revitalize the downtown area."

PROJECT SCHEDULE

Design	TBD
Construction	TBD

COST BREAKDOWN

Design	\$ 10,000
Construction	<u>\$120,000</u>
Total Cost	\$130,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 2/14/2017
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Finn Hall Annex	2. Ranking Total Score: 72 Department Priority: High
3. Location: 4090 Rocklin Road	

4. Description
 Add patio area between PD access Road & Finn Hall. The annex is currently used by the Theatre Group.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 The patio will enhance and upgrade the land surrounding the existing facility and area adjacent to Quarry Park and the proposed Veterans Park. This speaks to Strategic Plan 1.12 - "Create a Special Events destination to help revitalize the downtown area."

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:						\$ 10,000	\$ 10,000
2. Land:							
3. Construction:						\$ 120,000	\$ 120,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 130,000	\$ 130,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>Unfunded</u>	_____		\$ 130,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 130,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date <u>1/6/2017</u> Submitted by <u>Rick Forstall</u> Signature _____ Position <u>Director of Public Services</u>	9. Ranking Notes
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SOURCES OF FUNDING

304 (Capital)	\$ 10,000
311 (COP Bond)	<u>\$4,111,000</u>
Total Project Costs	\$4,121,000
Total FY 17-18 Costs	\$3,646,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

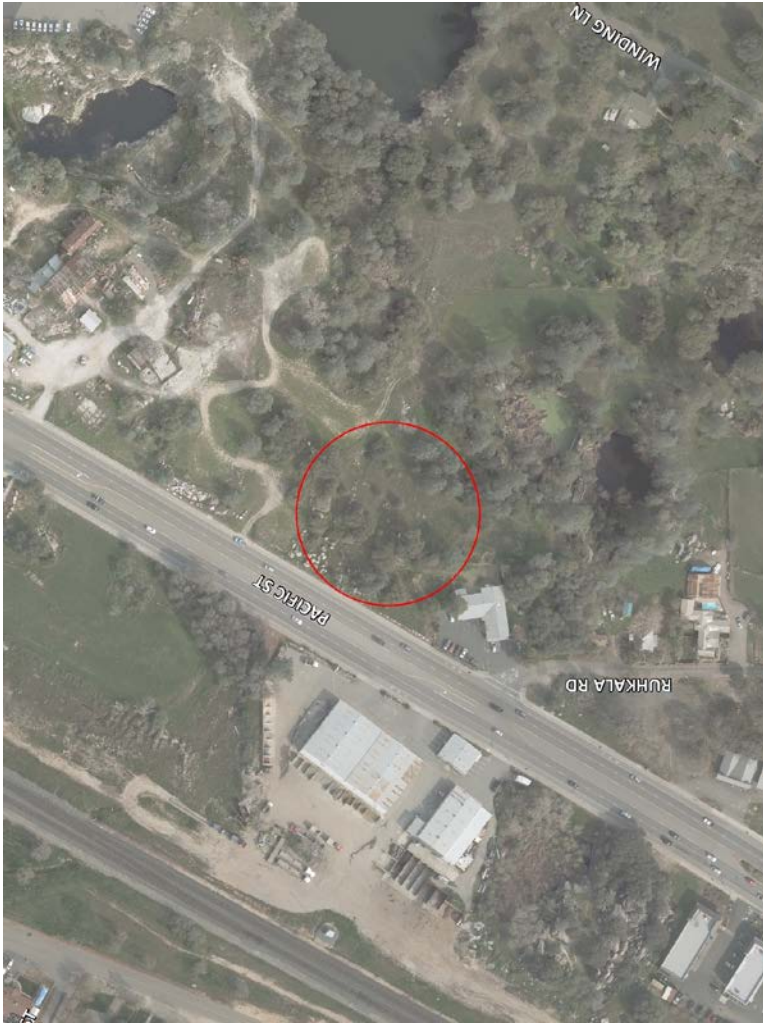
PROJECT SCHEDULE

Design	FY 15/16 & FY 16/17
Construction	FY 17/18

COST BREAKDOWN

Design	\$ 320,000
Land	\$ 155,000
Construction	<u>\$3,711,000</u>
Total Cost	\$4,121,000

PROJECT LOCATION



ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Fire Station 1 (#23) Design/Construction	2. Ranking Total Score:*100 Department Priority: High
3. Location: Within one mile of current FireStation 1.	

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

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 Due to the age of the building it is no longer functional for the Fire Department's needs. Moving Fire Station 1 to a new location with modern facilities will allow for the utilization of modern technology and increase efficiency and service. There is a proposal to sell existing surplus City property to fund this acquisition.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$ 320,000						\$ 320,000
2. Land:	\$ 155,000						\$ 155,000
3. Construction:		\$ 3,646,000					\$ 3,646,000
4. Equipment:							
5. Payroll:							
6. Misc. Proj. Mgmnt							
Totals:	\$ 475,000	\$ 3,646,000					\$ 4,121,000

7. Funding Schedule:

Funding Source	Project Funding	EXPENDED	REQUESTED
1. <u>311 (COP Bond)</u>	_____	\$ 465,000	\$ 3,646,000
2. <u>304 (Capital Construction)</u>	_____	\$ 10,000	
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL		\$ 475,000	\$ 3,646,000

If this is a grant is this a matching fund? Yes _____ No
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director - Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

SOURCES OF FUNDING

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

Total FY 18-19 Costs \$ 900,000

PROJECT DESCRIPTION

Refurbish and extend the fire station adjacent to Quarry Park.

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Design FY 16-17
 Construction FY 18-19

COST BREAKDOWN

Design \$ 100,000
 Construction \$ 900,000
Total Cost \$1,000,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Existing Fire Station #1 Remodel	2. Ranking Total Score: *100 Department Priority: High
3. Location: 4060 Rocklin Road	

4. Description
 Refurbish and extend the fire station adjacent to Quarry Park.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
 This speaks to the Strategic Plan item 1.12 Quarry Park Development - to create a Special Events destination to help revitalize the downtown area. The existing fire station is directly adjacent to the amphitheater and is part of the venue itself. This refurbishment of the building will tie it to the rest of the venue and its theme as well as add office/area within the building for special events. This will be completed once the new fire station is finished and staff moved.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$ 100,000						\$ 100,000
2. Land:							
3. Construction:			\$ 900,000				\$ 900,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$ 100,000		\$ 900,000				\$ 1,000,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 311 (COP Bond)	_____	\$ 100,000	\$ 900,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:		\$ 100,000	\$ 900,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

SOURCES OF FUNDING

311 (COP Bond)	\$465,000
Total Project Costs	\$465,000
Total FY 17-18 Costs	\$302,200

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Design	FY 16-17
Construction	FY 17-18

COST BREAKDOWN

Design	\$ 30,000
Construction	\$435,000
Total Cost	\$465,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Fire Station 2 Dorm Room and EOC	2. Ranking Total Score:*100 Department Priority: High
3. Location: Rocklin Fire Department #2/Crest Drive	

4. Description
 Remodel the dorm room, kitchen and offices at Fire Station #2 and add square footage for EOC #2.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes ___ No X
 The existing space is outdated and in need of repair/replacement. This remodel will include remodeling the kitchen, offices, dorm room (building individual sleeping alcoves in the dorm room for privacy) and adding square footage for back up EOC #2.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$ 30,000						\$ 30,000
2. Land:							
3. Construction:	\$ 132,800	\$ 302,200					\$ 435,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$ 162,800	\$ 302,200					\$ 465,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>311 (COP Bond)</u>	_____	\$ 162,800	\$ 302,200
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:		\$ 162,800	\$ 302,200

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
FRONT STREET PLAZA		PUBLIC SERVICES	TBD

SOURCES OF FUNDING

Unfunded	<u>\$365,000</u>
Total Project Costs	\$365,000
Total Unfunded Costs	\$365,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Design	TBD
Construction	TBD

COST BREAKDOWN

Design	\$ 15,000
Construction	<u>\$350,000</u>
Total Cost	\$365,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Front Street Plaza	2. Ranking Total Score: *100 Department Priority: High
3. Location: Vacant Parcel between 5220 & 5250 Front Street	

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

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 The plaza can be used for special events and in conjunction with events held at Peter Hill Heritage Park, which is located directly across the street. This speaks to Strategic Plan 1.13a 5 - Explore additional locations for new and existing special events within the City.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:						\$ 15,000	\$ 15,000
2. Land:							
3. Construction:						\$ 350,000	\$ 350,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 365,000	\$ 365,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. Unfunded	_____		\$ 365,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 365,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

SOURCES OF FUNDING

217 (PTMISEA) \$435,000
 212 (Bike Ped) \$130,000
 Total Project Costs \$565,000

Total FY 17-18 Costs \$480,000

PROJECT DESCRIPTION

Add additional curb, gutter, sidewalk and relocate road parking for the railroad corridor along the north side of the tracks from B Street to Farron Street.

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Construction FY 16-17 & FY 17-18

COST BREAKDOWN

Construction \$565,000
Total Cost \$565,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Front Street Realignment	2. Ranking Total Score: *100 Department Priority: High
3. Location: Front Street	

4. Description
 Add additional curb, gutter and sidewalk and relocate road parking for the railroad corridor along the north side of the tracks from Rocklin Road to Farron Street.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
 Adding additional park & ride on the north side of the tracks will help to meet the parking needs of increased travel via rail and Quarry District visitors. Strategic Plan: 1.4 - Develop & Implement City Infrastructure Plan.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:	\$ 85,000	\$ 480,000					\$ 565,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$ 85,000	\$ 480,000					\$ 565,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 217 (PTMISEA)		\$ 85,000	\$ 350,000
2. 212 (Bike Ped)			\$ 130,000
3. _____			
4. _____			
5. _____			
TOTAL:		\$ 85,000	\$ 480,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

SOURCES OF FUNDING

Developer Funds (Cresleigh)	\$150,000
210 (SB325)	<u>\$795,000</u>
Total Project Costs	\$945,000
Total FY 17-18 Costs	\$ 70,000

PROJECT DESCRIPTION

Construct and landscape median to include double arched light poles.

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Design	FY 17-18
Construction	FY 18-19

COST BREAKDOWN

Design	\$ 70,000
Construction	<u>\$875,000</u>
Total Cost	<u>\$945,000</u>

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Granite Drive Median	2. Ranking Total Score: 100*
3. Location: Dominguez to Sierra College (4000 feet)	

4. Description
 Construct and landscape median to include double arched light poles.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes ___ No X
 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. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$ 70,000						\$ 70,000
2. Land:							
3. Construction:			\$ 875,000				\$ 875,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$ 70,000		\$ 875,000				\$ 945,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. Developer Funds	Cresleigh - Est		\$ 150,000
2. 210 (SB325)			\$ 795,000
3.			
4.			
5.			
TOTAL:			\$ 945,000

If this is a grant, is this a matching fund? Yes ___ No ___
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
INTERSECTION AND ROADWAY AT NEW FIRE 1, ADVENTURE PARK AND BIG GUN ENTRANCE		PUBLIC SERVICES	FY 17-18

SOURCES OF FUNDING

210 (SB325)	<u>\$1,425,000</u>
Total Project Costs	\$1,425,000
Total FY 17-18 Costs	\$1,425,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

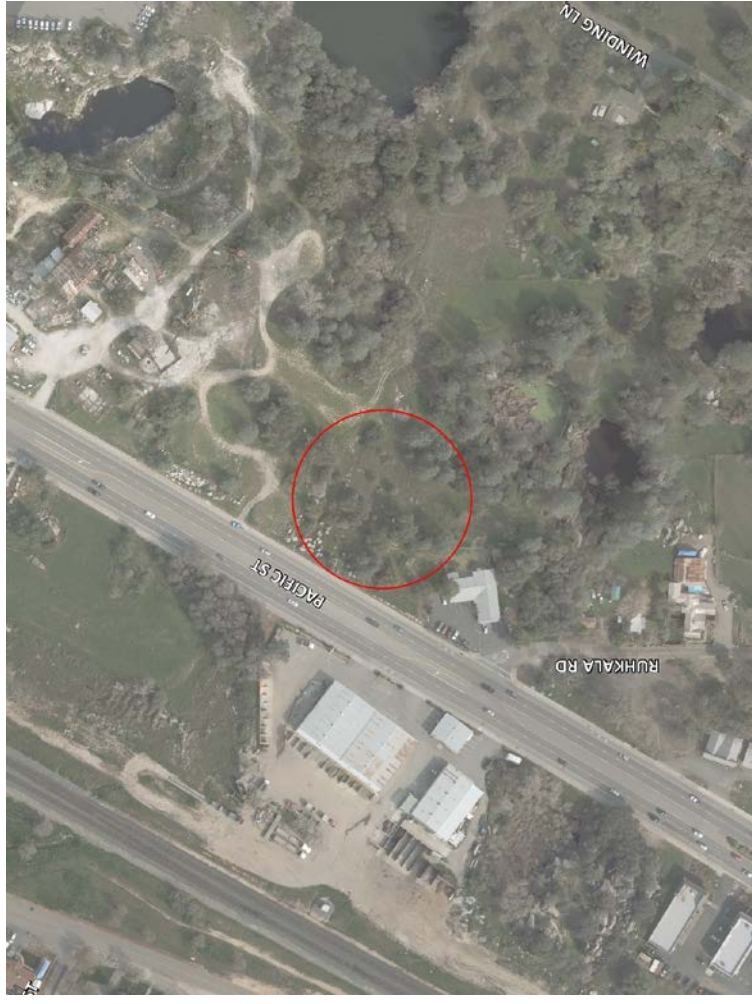
PROJECT SCHEDULE

Design	FY 16-17
Construction	FY 17-18

COST BREAKDOWN

Design	\$ 50,000
Project Management	\$ 75,000
Construction	<u>\$1,300,000</u>
Total Cost	\$1,425,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name <u>Intersection and Roadway at New Fire 1, Adventure Park and Big Gun Entrance</u>	2. Ranking Total Score: 51.5 Department Priority: High
3. Location: Pacific Street	

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

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
 Turning movements will provide traffic flow along with an emergency fire signal and entrance into the new fire station and maintenance road. The entrance will be shared with Adventure Park and any future Big Gun retail development. This project will allow for utility stubs to be brought in for future fire station and Big Gun retail and will speak to Strategic Plan 1.11 Traffic Enhancement and Upgrades, Objective 1.12 Quarry Park Development.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$ 50,000						\$ 50,000
2. Land:							
3. Construction:	\$ 100,000	\$ 1,200,000					\$ 1,300,000
4. Equipment:							
5. Payroll:							
6. Misc. Proj. Mgmt.		\$ 75,000					\$ 75,000
Totals:	\$ 150,000	\$ 1,275,000					\$ 1,425,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>210 (SB325)</u>	_____	\$ 150,000	\$ 1,275,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:		\$ 150,000	\$ 1,275,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016
 Submitted by Rick Forstall
 Signature _____
 Position Director of Public Services

9. Ranking Notes

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

SOURCES OF FUNDING

Unfunded	<u>\$300,000</u>
Total Project Costs	\$300,000
Total Unfunded Costs	\$300,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Construction TBD

COST BREAKDOWN

Construction	<u>\$300,000</u>
Total Cost	\$300,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Johnson Springview Parking Lot	2. Ranking Total Score: *100 Department Priority: High
3. Location: Johnson Springview Parking Lot	

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

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
 We are experiencing an increase in attendance at the park due in part to special events and sports activities, which fills the existing parking lots to capacity. With the anticipated opening of venues in the Quarry District and the possible connection to Peter Hill Heritage Park via B Street, the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion. This supports Strategic Plan 1.13, Special Events Enhancements.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:						\$ 300,000	\$ 300,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 300,000	\$ 300,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. Unfunded	_____		\$ 300,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 300,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
KATHY LUND COMMUNITY PARK PARKING LOT EXTENSION		PUBLIC SERVICES	TBD

SOURCES OF FUNDING

Unfunded	<u>\$260,000</u>
Total Project Costs	\$260,000
Total Unfunded Costs	\$260,000

PROJECT DESCRIPTION

Extend the existing parking lot which will add approximately 65 parking spaces. The parking lot will be adjacent to the existing water park and Church.

PROJECT JUSTIFICATION

We are experiencing an increase in attendance at the park due in part to sports activities, special events and the reopening of the water park after several years of drought. With this increase the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion. This supports Strategic Plan 1.13, Special Events Enhancements.

PROJECT SCHEDULE

Construction
TBD

COST BREAKDOWN

Construction	<u>\$260,000</u>
Total Cost	\$260,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Kathy Lund Community Park Parking Lot Extension	2. Ranking Total Score: 52 Department Priority: High
3. Location: Kathy Lund Community Park	

4. Description
 Extend the existing parking lot which will add approximately 65 parking spaces. The parking lot will be adjacent to the existing water park and church.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 We are experiencing an increase in attendance at the park due in part to sports activities, special events and the reopening of the water park after several years of drought. With this increase the need for additional parking is required. Paving the vacant area at the park will help alleviate parking congestion. This supports Strategic Plan 1.13, Special Events Enhancements.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:						\$ 260,000	\$ 260,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 260,000	\$ 260,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. Unfunded			\$ 260,000
2. _____			
3. _____			
4. _____			
5. _____			
TOTAL:			\$ 260,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date <u>2/27/2016</u> Submitted by <u>Rick Forstall</u> Signature _____ Position <u>Director of Public Services</u>	9. Ranking Notes
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SOURCES OF FUNDING

210 (SB325) \$1,003,311
 Total Project Costs \$1,003,311
Total FY 17-18 Costs \$230,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

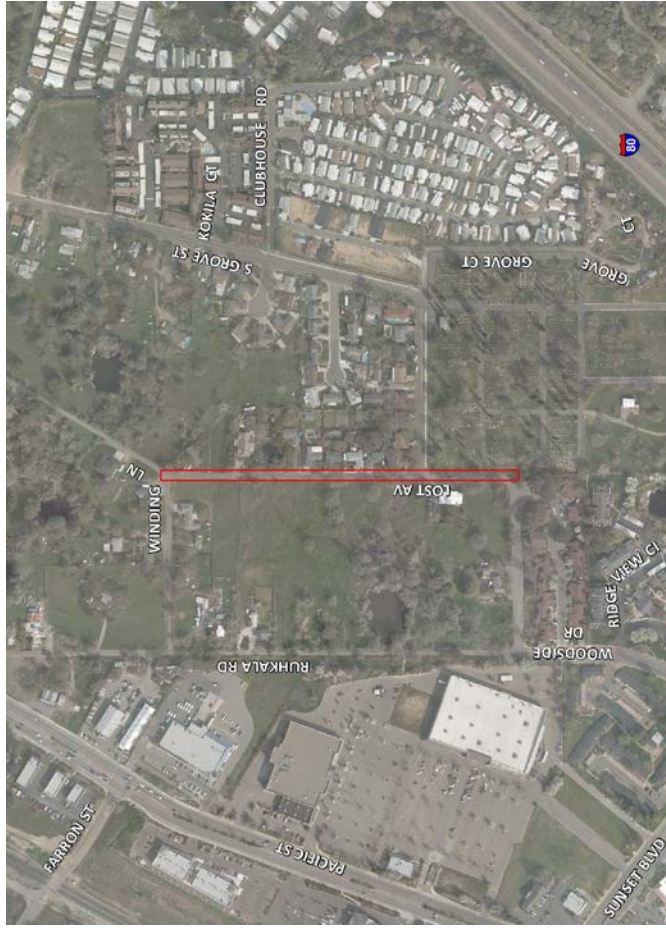
PROJECT SCHEDULE

Design Years prior to FY 16-17
 Land FY 16-17
 Construction FY 16/17 – FY 17/18

COST BREAKDOWN

Design \$ 133,311
 Land \$ 35,500
 Project Management \$ 60,000
 Construction \$ 774,500
Total Cost \$1,003,311

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 2/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name <u>Lost Avenue Road Resurfacing</u>	2. Ranking Total Score:*100 Department Priority : High
3. Location: <u>Lost Avenue</u>	

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

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
 The roadways in "Quarry District" are failing. They are in need of repair to allow increased vehicle capacity and to improve traffic flow.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$ 133,311						\$ 133,311
2. Land:	\$ 35,500						\$ 35,500
3. Construction:	\$ 564,500	\$ 210,000					\$ 774,500
4. Equipment:							
5. Payroll:							
6. Misc: Proj. Mgmt.	\$ 40,000	\$ 20,000					\$ 60,000
Totals:	\$ 773,311	\$ 230,000					\$ 1,003,311

7. Funding Schedule:

Funding Source	Project Funding	EXPENDED	REQUESTED
1. <u>210 (SB325)</u>		\$ 773,311	\$ 230,000
2. _____			
3. _____			
4. _____			
5. _____			
TOTAL		\$ 773,311	\$ 230,000

If this is a grant is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date <u>02/27/206</u> Submitted by <u>Rick Forstall</u> Signature _____ Position: <u>Director, Public Services</u>	9. Ranking Notes *Project was automatically given a score of 100 because the project has already been approved by Staff and Council. Originally included Winding Way and Ruhkala which will be contingent on development projects.
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
MEMORIAL PARK REFURBISHMENT		PUBLIC SERVICES	TBD

SOURCES OF FUNDING

Unfunded \$105,000
 Total Project Costs \$105,000
Total Unfunded Costs \$105,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Construction TBD

COST BREAKDOWN

Construction \$105,000
Total Cost \$105,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Memorial Park Refurbishment	2. Ranking Total Score: *100 Department Priority: High
3. Location: Memorial Neighborhood Park on Rocklin Road	

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

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
 This speaks to the Strategic Plan item 1.5 - Review all City owned parks & landscaping for beautification and sustainability opportunities, and item 1.12 - Create a Special Events destination to help revitalize the downtown area. The existing shade structures in Memorial Park are worn and in need of replacement. Replacing them will also provide the opportunity to incorporate the Quarry Park theme which is directly adjacent to the park.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:						\$ 105,000	\$ 105,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 105,000	\$ 105,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>Unfunded</u>	_____		\$ 105,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 105,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
PACIFIC STREET AT ROCKLIN ROAD ROUNDABOUT		PUBLIC SERVICES		FY 17-18 & FY 18-19	

SOURCES OF FUNDING

210 (SB325)	\$ 200,000
240 (CMAQ)	\$ 2,700,000
Total Project Costs	\$ 2,900,000
Total FY 17-18 Costs	\$ 1,450,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Design	FY 15-16 & FY 16-17
Land	FY 17-18
Construction	FY 17-18 & FY 18-19

COST BREAKDOWN

Design	\$ 300,000
Land	\$ 100,000
Project Management	\$ 200,000
Construction	\$ 2,300,000
Total Cost	\$ 2,900,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 01/06/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Partial Road Reconstruction of Rocklin Ranch Ind. Park	2. Ranking Total Score: 69 Department Priority: High
3. Location: Alvis Court, Del Mar Ave, Monopoly Ct, Citrus Ave.	

4. Description
 Partial road reconstruction and resurfacing of the Rocklin Ranch Industrial Park which is comprised of Alvis Court, Del Mar Avenue, Monopoly Court, and Citrus Avenue.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 This is an industrial area and has a lot of regular and heavy vehicular traffic. The amount of traffic has increased over time causing the streets to become fatigued and susceptible to water damage. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$ 360,000					\$ 360,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 360,000					\$ 360,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 210 (SB325)			\$ 360,000
2.			
3.			
4.			
5.			
TOTAL:			\$ 360,000

If this is a grant, is this a matching fund? Yes _____ No
 Percentage Matching Funds: _____

8. Submitting Authority Date 1/06/2017

Submitted by Justin Nartker

Signature _____

Position Deputy Director

9. Ranking Notes

SOURCES OF FUNDING

Unfunded	\$715,000
Total Project Costs	\$715,000
Total Unfunded Costs	\$715,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Design	TBD
Construction	TBD

COST BREAKDOWN

Design	\$ 40,000
Construction	\$675,000
Total Cost	\$715,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Quarry District Alley work	2. Ranking Total Score: *100 Department Priority: High
3. Location: See Attached Map	

4. Description
 Pave alleyways within the Quarry District. Identify and resolve drainage issues within the alleys.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 This speaks to the Strategic Plan item 1.4 - Maintain and enhance the Physical Environment, part of the Citywide infrastructure plan, and Strategic Plan 1.10 - Storm Water Management Plan because these dirt alleyways discharge stormwater directly into the drainage system. Paving the alleyways also ties in to eradicating blight.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:						\$ 40,000	\$ 40,000
2. Land:							
3. Construction:						\$ 675,000	\$ 675,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 715,000	\$ 715,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>Unfunded</u>	_____		\$ 715,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 715,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
QUARRY PARK PARKING LOT		PUBLIC SERVICES	TBD

SOURCES OF FUNDING

Unfunded	<u>\$220,000</u>
Total Project Costs	\$220,000
Total Unfunded Costs	\$220,000

PROJECT DESCRIPTION

Add approximately 30-40 additional parking spaces that will provide additional parking for Quarry Park, Retail Outlets and City Hall.

PROJECT JUSTIFICATION

This project works in conjunction with the relocation of Memorial Park to Grove Street between Finn Hall and the Police Department. Adding additional parking in this area speaks to Strategic Plan 1.12 - "Create a Special Events destination to help revitalize the downtown area."

PROJECT SCHEDULE

Design	TBD
Construction	TBD

COST BREAKDOWN

Design	\$ 10,000
Construction	<u>\$210,000</u>
Total Cost	\$220,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 01/06/2017
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Quarry Park Parking Lot	2. Ranking Total Score: 62 Department Priority: High
3. Location: Rocklin Road between between City Hall and existing Fire Station #1.	

4. Description
 Add approximately 30 -40 additional parking spaces that will provide additional parking for Quarry Park, Retail Outlets and City Hall.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 This project works in conjunction with the relocation of Memorial Park to Grove Street between Finn Hall and the Police Department. Adding additional parking in this area speaks to Strategic Plan 1.12 - "Create a Special Events destination to help revitalize the downtown area."

6. Expenditure Schedule

	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
Cost Elements							
1. Planning & Design:						\$ 10,000	\$ 10,000
2. Land:							
3. Construction:						\$ 210,000	\$ 210,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 220,000	\$ 220,000

7. Funding Schedule:

<u>FUNDING SOURCE</u>	<u>PROJECT FUNDING</u>	<u>EXPENDED</u>	<u>REQUESTED</u>
1. <u>Unfunded</u>	_____		\$ 220,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 220,000

If this is a grant, is this a matching fund? Yes _____ No
 Percentage Matching Funds: _____

8. Submitting Authority Date 1/06/2017

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes

SOURCES OF FUNDING

311 (COP Bond)	\$ 904,000
Total Project Costs	\$ 904,000
Total FY 17-18 Costs	\$ 206,000

PROJECT DESCRIPTION

Design and construct Phase II of Park.

PROJECT JUSTIFICATION

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

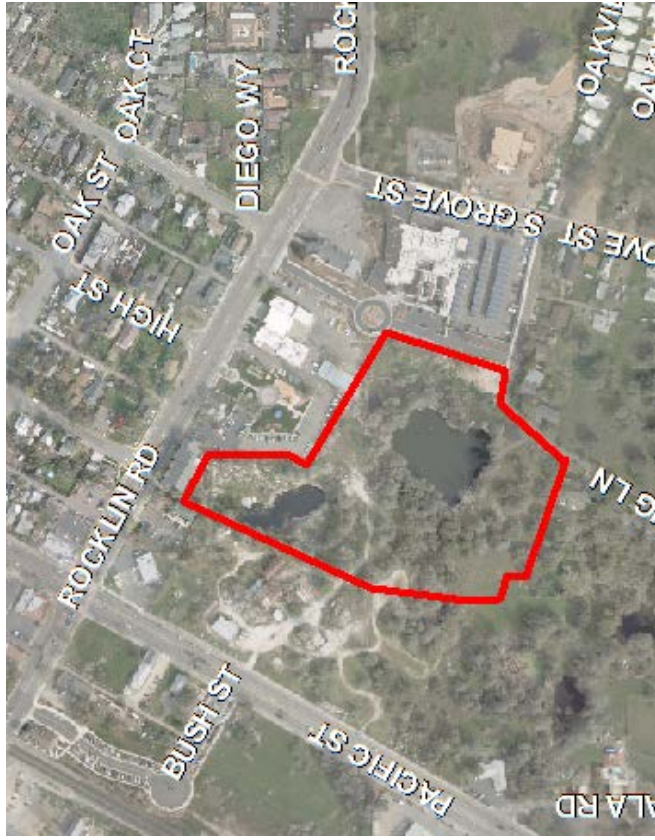
PROJECT SCHEDULE

Design	FY 16-17
Construction	FY 17-18 & FY 18-19

COST BREAKDOWN

Design	\$ 65,000
Construction	\$ 839,000
Total Cost	\$ 904,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Quarry Park Phase II	2. Ranking Total Score:*100 Department Priority: High
3. Location: Quinn Quarry Park behind City Hall	

4. Description
 Design and construct Phase II of Park.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 This speaks to the Strategic Plan item 1.12 - Quarry Park Development - to create a Special Events destination to help revitalize the downtown area.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$ 65,000						\$ 65,000
2. Land:							
3. Construction:		\$ 206,000	\$ 633,000				\$ 839,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$ 65,000	\$ 206,000	\$ 633,000				\$ 904,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 311 (COP Bond)	_____		\$ 904,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 904,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

SOURCES OF FUNDING

Developer Contribution	\$300,000
Low Mod Income Housing	\$ 50,000
Unfunded	<u>\$200,000</u>
Total Project Costs	\$550,000
Total FY 17-18 Costs	\$300,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project will provide public parking for development in the downtown area and serve as a roadway connection for Railroad Ave between Midas Ave and Rocklin Rd. This is in support of Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

PROJECT SCHEDULE

Design	FY 17-18
Design & Environmental	FY 18-19
Construction	FY 18-19

COST BREAKDOWN

Design	\$105,000
Construction	<u>\$445,000</u>
Total Cost	\$550,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 2/14/2017
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Railroad Avenue Parking	2. Ranking Total Score: 59 Department Priority: High
3. Location: Railroad Ave between Cedar St. and Midas Ave.	

4. Description
 Construct parking stalls, curb gutter sidewalk (one side) and drainage improvements along Railroad Ave connecting to Cedar St and Midas Ave

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 This project will provide public parking for development in the downtown area and serve as a roadway connection for Railroad Ave between Midas Ave and Rocklin Rd. This is in support of Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area. Developers contribution - \$300,000.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$ 50,000	\$ 10,000				\$ 60,000
2. Land:							
3. Construction:			\$ 195,000			\$ 250,000	\$ 445,000
4. Equipment:							
5. Payroll:							
6. Misc: Environment			\$ 45,000				\$ 45,000
Totals:		\$ 50,000	\$ 250,000			\$ 250,000	\$ 550,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>Developer Cont. (240)</u>	_____		\$ 300,000
2. <u>Low Mod Inc. Housing (270)</u>	_____		\$ 50,000
3. <u>Unfunded</u>	_____		\$ 200,000
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 550,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date <u>2/14/2017</u> Submitted by <u>Rick Forstall</u> Signature _____ Position <u>Director of Public Services</u>	9. Ranking Notes
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PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
ROAD RECONSTRUCTION SIERRA COLLEGE BLVD BETWEEN CLOVER VALLEY & CITY LIMITS		PUBLIC SERVICES	TBD

SOURCES OF FUNDING

Unfunded \$625,000
 Total Project Costs \$625,000
Total Unfunded Costs \$625,000

PROJECT DESCRIPTION

Reconstruct this portion Sierra College Blvd.

PROJECT JUSTIFICATION

The above portion of Sierra College Blvd. is failing and needs to be reconstructed. This will involve reconstruction of the travel way and will not include the shoulders. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

PROJECT SCHEDULE

Construction TBD

COST BREAKDOWN

Construction \$625,000
Total Cost \$625,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 01/06/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Road Reconstruction Sierra College Blvd.	2. Ranking Total Score: 64 Department Priority: High
3. Location: Sierra College Between Clover Valley and City Limits	

4. Description
 Reconstruct this portion Sierra College Blvd.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
 The above portion of Sierra College Blvd. is failing and needs to be reconstructed. This will involve reconstruction of the travel way and will not include the shoulders. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:						\$ 625,000	\$ 625,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 625,000	\$ 625,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>Unfunded</u>	_____		\$ 625,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 625,000

If this is a grant, is this a matching fund? Yes _____ No X
 Percentage Matching Funds: _____

8. Submitting Authority Date 1/06/2017

Submitted by Justin Nartker

Signature _____

Position Deputy Director

9. Ranking Notes

PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
ROAD RECONSTRUCTION SIERRA COLLEGE BLVD. BETWEEN ROCKLIN ROAD & EL DON		PUBLIC SERVICES	TBD

SOURCES OF FUNDING

Unfunded	<u>\$250,000</u>
Total Project Costs	\$250,000
Total Unfunded Costs	\$250,000

PROJECT DESCRIPTION

Reconstruct this portion Sierra College Blvd.

PROJECT JUSTIFICATION

The above portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

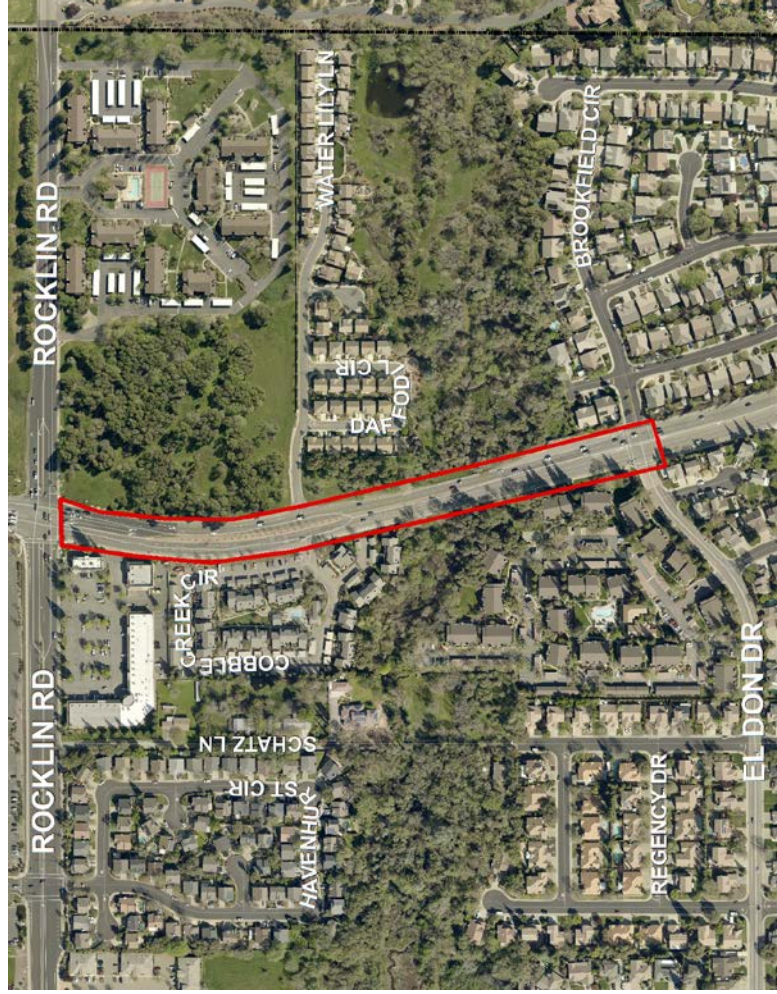
PROJECT SCHEDULE

Construction
TBD

COST BREAKDOWN

Construction	<u>\$250,000</u>
Total Cost	\$250,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 01/06/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Road Reconstruction Sierra College Blvd.	2. Ranking Total Score: 64 Department Priority: High
3. Location: Sierra College Between Rocklin Rd. and El Don Drive	

4. Description
 Reconstruct this portion Sierra College Blvd.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 The above portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:						\$ 250,000	\$ 250,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 250,000	\$ 250,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>Unfunded</u>	_____		\$ 250,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 250,000

If this is a grant, is this a matching fund? Yes _____ No X
 Percentage Matching Funds: _____

8. Submitting Authority Date 1/06/2017

Submitted by Justin Nartker

Signature _____

Position Deputy Director

9. Ranking Notes

PROJECT TITLE		DEPARTMENT	CONSTRUCTION YEAR
ROAD RECONSTRUCTION SIERRA COLLEGE BLVD. BETWEEN SCARBOROUGH & NIGHTWATCH		PUBLIC SERVICES	FY 17-18

SOURCES OF FUNDING

210 (SB325)	<u>\$450,000</u>
Total Project Costs	\$450,000
Total FY 17-18 Costs	\$450,000

PROJECT DESCRIPTION

Reconstruct this portion Sierra College Blvd.

PROJECT JUSTIFICATION

The above portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

PROJECT SCHEDULE

Construction
FY 17-18

COST BREAKDOWN

Construction	<u>\$450,000</u>
Total Cost	\$450,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 01/06/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Road Reconstruction Sierra College Blvd.	2. Ranking Total Score: 66 Department Priority: High
3. Location: Sierra College Between Scarborough and Nighwatch	

4. Description
 Reconstruct this portion Sierra College Blvd.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 The above portion of Sierra College Blvd. is failing and needs to have a partial reconstruction. This will involve a partial reconstruction of both the travel way and shoulders. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$ 450,000					\$ 450,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 450,000					\$ 450,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 210 (SB325)	_____		\$ 450,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 450,000

If this is a grant, is this a matching fund? Yes _____ No
 Percentage Matching Funds: _____

8. Submitting Authority Date 1/06/2017

Submitted by Justin Nartker

Signature _____

Position Deputy Director

9. Ranking Notes

SOURCES OF FUNDING

210 (SB325)	\$ 850,000
Total Project Costs	\$ 850,000
Total FY 17-18 Costs	\$ 850,000

PROJECT DESCRIPTION

Adjust Rocklin Road's street alignment and construct sidewalk, center island, and 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.

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Construction
FY 17-18

COST BREAKDOWN

Construction	\$850,000
Total Cost	\$850,000

PROJECT LOCATION



Department & Division Public Services

Date Prepared 2/27/2016

Contact Person: Rick Forstall

Phone Number 916-625-5585

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Rocklin Road-Sidewalk & Center Island Project	2. Ranking Total Score: *100 Department Priority : High
3. Location: Rocklin Road between Granite and I-80 North West Exit	

4. Description
Adjust Rocklin Road’s street alignment and construct sidewalk, center island, and 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 & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
This project will realign Rocklin Road, improve traffic flow, and construct and incorporate the sidewalk, center island, and intersection.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$ 850,000					\$ 850,000
4. Equipment:							
5. Payroll:							
6. Misc:Environmental							
Totals:		\$ 850,000					\$ 850,000

7. Funding Schedule:

Funding Source	Project Funding	EXPENDED	REQUESTED
1. <u>210 (Traffic Impact)</u>	_____		\$ 850,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL			\$ 850,000

If this is a grant is this a matching fund? Yes _____ No X
Percentage Matching Funds: _____

8. Submitting Authority <u>02/27/2016</u> Submitted by <u>Rick Forstall</u> Signature _____ Position: <u>Director of Public Services</u>	9. Ranking Notes *Project was automatically given a score of 100 because the project has already been approved by Staff and Council.
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SOURCES OF FUNDING

210 (SB325)	<u>\$200,000</u>
Total Project Costs	\$200,000
Total FY 17-18 Costs	\$ 25,000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

As a result of the natural road settling (over 20 years), on both Sceptre Dr. and Camelot Dr. along the creek crossing, undulations in the roadway and along the sidewalk have occurred which have created drainage issues and is creating ADA barriers on the sidewalk. This addresses the Strategic Plan Item 1.3 Implement ADA Transition Plan & Item 1.4 Develop and Implement City Infrastructure Plan.

PROJECT SCHEDULE

Design	FY 17-18
Construction	FY 18-19

COST BREAKDOWN

Design	25,000
Construction	<u>\$175,000</u>
Total Cost	\$200,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 01/06/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name: <u>Scepter Drive & Camelot Drive Repair</u>	2. Ranking Total Score: 69 Department Priority: High
3. Location: Various streets and roadway within the City Limits	

4. Description
 Repair dips and undulations on the roadway along the creek crossing at Sceptre Dr. and Camelot Dr.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 As a result of the natural road settling (over 20 years), on both Sceptre Dr. and Camelot Dr. along the creek crossing, undulations in the roadway and along the sidewalk have occurred which have created drainage issues and is creating ADA barriers on the sidewalk. This addresses the Strategic Plan Item 1.3 Implement ADA Transition Plan & Item 1.4 Develop and Implement City Infrastructure Plan.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$ 25,000						\$ 25,000
2. Land:							
3. Construction:			\$ 175,000				\$ 175,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$ 25,000		\$ 175,000				\$ 200,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>210 (SB325)</u>	_____		\$ 200,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 200,000

If this is a grant, is this a matching fund? Yes _____ No
 Percentage Matching Funds: _____

8. Submitting Authority Date 1/06/2017

Submitted by Justin Nartker

Signature _____

Position Deputy Director

9. Ranking Notes

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

SOURCES OF FUNDING

Unfunded	<u>\$124,000</u>
Total Project Costs	\$124,000
Total Unfunded Costs	\$124,000

PROJECT DESCRIPTION

Design and install landscaping & sidewalk lighting along Sierra Meadows Drive.

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Construction TBD

COST BREAKDOWN

Construction	<u>\$124,000</u>
Total Cost	\$124,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

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

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Sierra Meadows and Pacific Landscape Beautification Project	2. Ranking Total Score: *100 Department Priority: High
3. Location: Sierra Meadows Drive and Pacific Street	

4. Description
Design and install landscaping & sidewalk lighting along Sierra Meadows Drive.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 This beautification project will replace existing blight with a clean and attractive streetscape. Strategic Plan: 1.5 Review all City Owned Park & Landscaping for Beautification and Sustainability Opportunities.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:						\$ 124,000	\$ 124,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 124,000	\$ 124,000

7. Funding Schedule:

Funding Source	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>Unfunded</u>	_____		\$ 124,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 124,000

If this is a grant is this a matching fund? Yes _____ No x
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director - Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because the project has already been approved by Staff and Council.

Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name
Stormwater Pipe Replacement Projects

2. Ranking
 Total Score:*100
 Department Priority: High

3. Location:
 Quarry District/Downtown Area

4. Description
 Repair & replace existing corrugated metal drainage pipe at various locations within the city's storm drain system.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No _____
 This work falls under Strategic Plan item 1.10b - Conduct stream and outfall inspections to determine operation efficiencies and potential maintenance issues and/or system failures, and item 1.10d - Create a Stormwater System Master Plan. The MB report has identified over \$14.3 million dollars of CIP work over the next 5 years. Approximately \$9,000,000 for the replacement of corrugated metal pipe, \$1,200,000 for major outfall work and \$4,000,000 for other pipes that are reaching their end of life-cycle.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:	\$ 500,000	\$ 550,000				\$ 13,675,000	\$ 14,725,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$ 500,000	\$ 550,000				\$ 13,675,000	\$ 14,725,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 210 (SB325)	_____	\$ 500,000	\$ 550,000
2. Unfunded	_____		\$ 13,675,000
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:		\$ 500,000	\$ 14,225,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016
 Submitted by Rick Forstall
 Signature _____
 Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because it has already been approved by Staff and Council.

PROJECT TITLE		DEPARTMENT		CONSTRUCTION YEAR	
SUNSET BLVD. SIDEWALK		PUBLIC SERVICES		FY 17-18	

SOURCES OF FUNDING

212 (Bike Ped)	\$113,600
Total Project Costs	\$113,600
Total FY 17-18 Costs	\$113,600

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

PROJECT SCHEDULE

Design	FY 17-18
Construction	FY 17-18

COST BREAKDOWN

Design	\$ 20,000
Construction	\$ 93,600
Total Cost	\$113,600

PROJECT LOCATION



Department & Division Public Services
 Contact Person Rick Forstall

Date Prepared 02/27/2016
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Sunset Boulevard Sidewalk	2. Ranking Total Score: *100 Department Priority: High
3. Location: Southerly side of Sunset Blvd.	

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

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes ___ No X
 Developer is installing sidewalk curb and gutter along its development on Sunset Blvd. This will leave a gap between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and create a continuous path.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$ 20,000					\$ 20,000
2. Land:							
3. Construction:		\$ 93,600					\$ 93,600
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$ 113,600					\$ 113,600

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 212 (Bike Ped)	_____		\$ 113,600
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 113,600

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date 2/27/2016

Submitted by Rick Forstall

Signature _____

Position Director of Public Services

9. Ranking Notes
 *Project was automatically given a score of 100 because the project has already been approved by Staff and Council.

SOURCES OF FUNDING

235 (L&L2)	\$ 100,000
Unfunded (CMAQ as available)	<u>\$3,500,000</u>
Total Project Costs	\$3,600,000
Total FY 17-18 Costs	\$ 100,000

PROJECT DESCRIPTION

Acquire consultant through RFP process to study Rocklin's gaps in transportation infrastructure, and identify technologies to enhance Rocklin's safety and drivability.

PROJECT JUSTIFICATION

As past and forecasted future performance of investments continue to influence project decisions, the ability for Rocklin to implement systems to collect the data that can be used to generate measurable/comparable performance indicators will be critical. With an ITS Master Plan, Rocklin should have the ability to develop and evaluate mitigation measures for peak hour traffic congestion. This addresses the Strategic Plan Item 1.4 Develop & Implement City

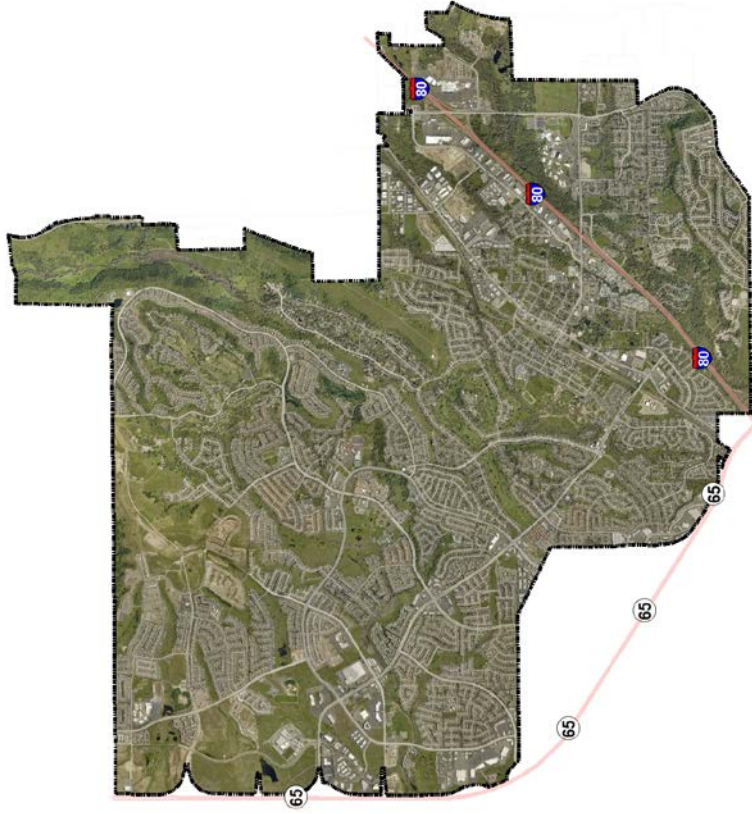
PROJECT SCHEDULE

Design	FY 17-18
Construction	TBD

COST BREAKDOWN

Design	\$ 100,000
Construction	\$2,600,000
Equipment	\$ 460,000
Miscellaneous	<u>\$ 440,000</u>
Total Cost	\$3,600,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Justin Nartker

Date Prepared 01/06/2017
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Traffic Signal ITS Phase I	2. Ranking Total Score: 70 Department Priority: High
3. Location: Rocklin and adjacent agencies	

4. Description
 Acquire consultant through RFP process to study Rocklin's gaps in transportation infrastructure, and identify technologies to enhance Rocklin's safety and drivability.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 As past and forecasted future performance of investments continue to influence project decisions, the ability for Rocklin to implement systems to collect the data that can be used to generate measurable/comparable performance indicators will be critical. With an ITS Master Plan, Rocklin should have the ability to develop and evaluate mitigation measures for peak hour traffic congestion. This addresses the Strategic Plan Item 1.4 Develop & Implement City Infrastructure Plan.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$ 100,000						\$ 100,000
2. Land:							
3. Construction:						\$ 2,600,000	\$ 2,600,000
4. Equipment:						\$ 460,000	\$ 460,000
5. Payroll:							
6. Misc:						\$ 440,000	\$ 440,000
Totals:	\$ 100,000					\$ 3,500,000	\$ 3,600,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 235 (L&L2)			\$ 100,000
2. Unfunded	CMAQ as Available		\$ 3,500,000
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 3,600,000

If this is a grant, is this a matching fund? Yes _____ No
 Percentage Matching Funds: _____

8. Submitting Authority Date <u>1/06/2017</u> Submitted by <u>Justin Nartker</u> Signature _____ Position <u>Deputy Director</u>	9. Ranking Notes
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SOURCES OF FUNDING

Unfunded \$245,000
 Total Project Costs \$245,000
Total Unfunded Costs \$245,000

PROJECT DESCRIPTION

Relocate Memorial Park to Grove Street Between Finn Hall and the Police Department.

PROJECT JUSTIFICATION

Staff has worked with the Veterans to select a site that will improve upon the existing Memorial Park and provide seating, pathway, and landscaping. This site will provide a more peaceful and private setting than the current site that faces a major roadway and entrance into the Quarry Park destination venue. This is in support of Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

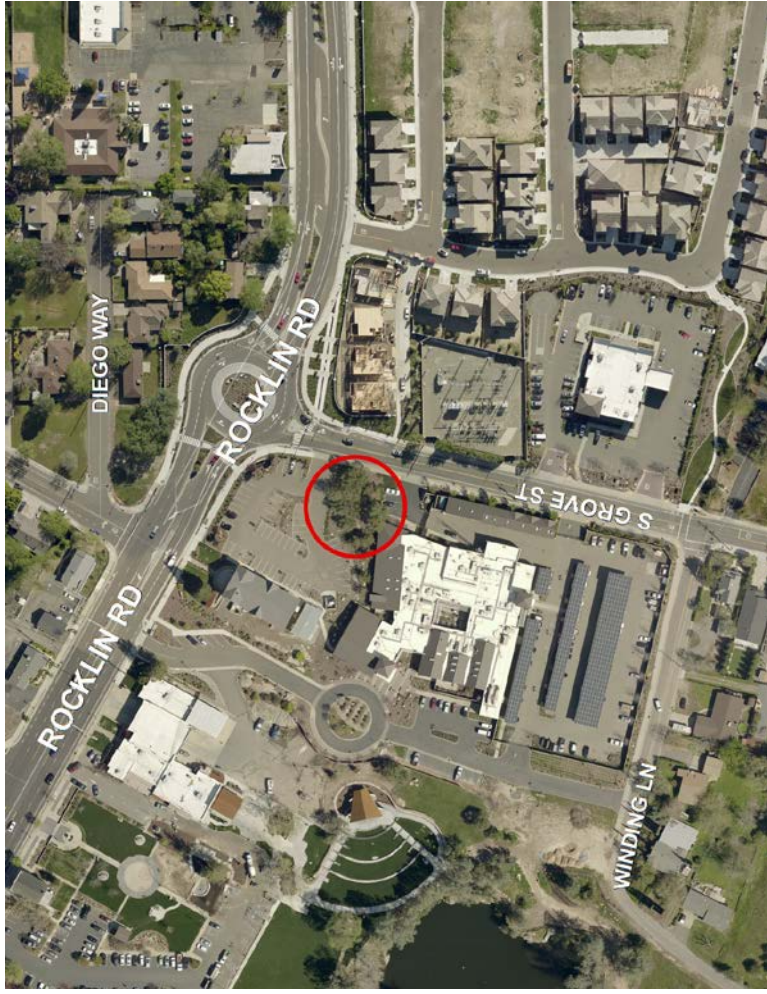
PROJECT SCHEDULE

Design TBD
 Construction TBD

COST BREAKDOWN

Design \$ 35,000
 Construction \$210,000
Total Cost \$245,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Sarah Novo

Date Prepared 2/13/2017
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Veterans Park	2. Ranking Total Score: 67 Department Priority: High
3. Location: Grove Street between Finn Hall and the Police Department	

4. Description
 Relocate Memorial Park to Grove Street Between Finn Hall and the Police Department.

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 Staff has worked with the Veterans to select a site that will improve upon the existing Memorial Park and provide seating, pathway, and landscaping. This site will provide a more peaceful and private setting than the current site that faces a major roadway and entrance into the Quarry Park destination venue. This is in support of Strategic Plan 1.12 Quarry Park Development - Create a Special Events destination to help revitalize the downtown area.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:						\$ 35,000	\$ 35,000
2. Land:							
3. Construction:						\$ 210,000	\$ 210,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$ 245,000	\$ 245,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. <u>Unfunded</u>	_____		\$ 245,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 245,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date <u>2/13/2017</u> Submitted by <u>Sarah Novo</u> Signature _____ Position <u>Parks Services Manager</u>	9. Ranking Notes
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SOURCES OF FUNDING

300 (Park Development)	<u>\$325,000</u>
Total Project Costs	\$325,000
Total FY 17-18 Costs	\$ 60,000

PROJECT DESCRIPTION

Design and installation of water play area recreational element at Johnson Springview Community Park.

PROJECT JUSTIFICATION

This project was identified as item 6.1, recommendation for Johnson Springview Park in the Parks and Trails Master Plan. This speaks to the Strategic Plan item 1.5 - Improve, enhance and restore the City's street medians, roadways, and parkland while creating an environmentally friendly and welcoming atmosphere for our residents and visitors and item 1.5j - implementation of the parks and trails master plan recommendations.

PROJECT SCHEDULE

Design	FY 17-18
Construction	FY 18-19

COST BREAKDOWN

Design	\$ 60,000
Construction	\$ 240,000
Miscellaneous	<u>\$ 25,000</u>
Total Cost	\$325,000

PROJECT LOCATION



Department & Division Public Services
 Contact Person Sarah Novo

Date Prepared 2/14/2017
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

1. Project Name Water Park - Johnson Springview Park	2. Ranking Total Score: 51 Department Priority: High
3. Location: Johnson Springview Park	

4. Description
 Design and installation of a water play area recreational element at Johnson Springview Community Park

5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes No
 This project was identified as item 6.1, recommendation for Johnson Springview Park in the Parks and Trails Master Plan. This speaks to the Strategic Plan item 1.5 - Improve, enhance and restore the City's street medians, roadways, and parkland while creating an environmentally friendly and welcoming atmosphere for our residents and visitors and item 1.5j - implementation of the parks and trails master plan recommendations.

6. Expenditure Schedule

Cost Elements	EXPENDED THRU 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$ 60,000					\$ 60,000
2. Land:							
3. Construction:			\$ 240,000				\$ 240,000
4. Equipment:							
5. Payroll:							
6. Misc:			\$ 25,000				\$ 25,000
Totals:		\$ 60,000	\$ 265,000				\$ 325,000

7. Funding Schedule:

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. 300 (Park Dev.)	_____		\$ 325,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$ 325,000

If this is a grant, is this a matching fund? Yes _____ No _____
 Percentage Matching Funds: _____

8. Submitting Authority Date <u>2/14/2017</u> Submitted by <u>Sarah Novo</u> Signature _____ Position <u>Park Services Manager</u>	9. Ranking Notes
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CAPITAL PURCHASES

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FLEET CAPITAL REQUESTS

Unit #	Asset Description	Division	Acquisition Year	Mileage / Hours	New/Replace/Deferred	FY 17/18 CIP COSTS		Total Cost
	FACILITIES					6540	7040	
	Electronic Door Controls	FAC						\$ 150,000
	Police Range Target System	PD						\$ 130,000
	Total Facilities Cost						\$ 150,000	\$ 150,000
	FLEET EQUIPMENT/VEHICLE REQUESTS							
New	Marked Patrol Unit	PD			2 New Positions for MPU	\$ 35,000	\$ 45,000	\$ 80,000
New	K9 Upfit	PD			Upfit Existing Tahoe with K9 Equipment	\$ 25,000		\$ 25,000
New	Parks Gator	Parks			Diesel Gator		\$ 14,000	\$ 14,000
New	Variable Message Board	PS			New Variable Message Board		\$ 15,000	\$ 15,000
	Total New Requests					\$ 60,000	\$ 74,000	\$ 134,000
5108	Marked Patrol Unit Crown Victoria**	PD	2009	89,091	Replace w/ Tahoe	\$ 30,000	\$ 45,000	\$ 75,000
5110	Marked Patrol Unit Crown Victoria**	PD	2010	95,640	Replace w/ Tahoe	\$ 30,000	\$ 45,000	\$ 75,000
5113	Marked Patrol Unit Crown Victoria**	PD	2011	86,023	Replace w/ Tahoe	\$ 30,000	\$ 45,000	\$ 75,000
5114	Marked Patrol Unit Crown Victoria**	PD	2011	89,338	Replace w/ Tahoe	\$ 30,000	\$ 45,000	\$ 75,000
5117	Marked Patrol Unit Crown Victoria**	PD	2011	87,259	Replace w/ Tahoe	\$ 30,000	\$ 45,000	\$ 75,000
5118	Marked Patrol Unit Crown Victoria**	PD	2011	93,790	Replace w/ Tahoe	\$ 30,000	\$ 45,000	\$ 75,000
2343	Battalion Chief Suburban	Fire	2007	90,000	Replace w/ Tahoe	\$ 25,000	\$ 45,000	\$ 70,000
6403	Ford F-350 Utility	PR	2001	86,149	Replace w/ 1-Ton Utility	\$ 3,000	\$ 40,000	\$ 43,000
9407	Ford F-350 Utility	PS	2001	67,534	Replace w/ 1-Ton Utility	\$ 3,000	\$ 40,000	\$ 43,000
1302	Ford F-250 Truck	PS	1999	103,835	Replace w/ 1-Ton Pickup	\$ 3,000	\$ 32,000	\$ 35,000
1342	Ford F-250 Truck	PS	2000	77,645	Replace w/ 1-Ton Pickup	\$ 3,000	\$ 32,000	\$ 35,000
4403	Ford F-350 Truck	PS	2002	N/A	Replace w/ 1-Ton Pickup	\$ 3,000	\$ 32,000	\$ 35,000
8201	Ford Escape	PS	2001	72,623	Replace w/ Chevrolet Equinox	\$ 2,500	\$ 25,000	\$ 27,500
4809	Wanco Variable Message Board	PS	2005	N/A	Replace	\$ 15,000		\$ 15,000
	Utility Trailer Replacements	PS		N/A	Replace	\$ 22,500		\$ 22,500
	Small Tools	PS			Replace	\$ 20,000		\$ 20,000
	Total Replacement Costs					\$ 265,000	\$ 531,000	\$ 796,000

* Does not include approximately \$41,000 in vehicle trade in credits or the sale of any vehicles to be replaced.

**

Item	Cost
Upfit cost for the Marked Patrol Units Includes	
Lights, and Siren	\$ 6,500
Cage and prisoner seat	\$ 2,500
In-Car Camera System	\$ 7,500
Radar System (reused on replacement vehicles)	\$ 5,000
Police Radio	\$ 8,000
Installation	\$ 5,500
Total	\$ 35,000

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City of Rocklin Capital Investment Plan Estimated Asset Retirement Revenues*		
Unit #	Description	Est. Sale Price
5108	Marked Patrol Unit Crown Victoria	\$ 2,500
5110	Marked Patrol Unit Crown Victoria	\$ 2,500
5113	Marked Patrol Unit Crown Victoria	\$ 2,500
5114	Marked Patrol Unit Crown Victoria	\$ 2,500
5117	Marked Patrol Unit Crown Victoria	\$ 2,500
5118	Marked Patrol Unit Crown Victoria	\$ 2,500
2343	Battalion Chief Suburban	\$ 7,000
6403	Ford F-350 Utility	\$ 3,500
9407	Ford F-350 Utility	\$ 3,500
1302	Ford F-250 Pickup	\$ 2,500
1342	Ford F-250 Pickup	\$ 2,500
4403	Ford F-350 Pickup	\$ 2,500
8201	Ford Escape	\$ 1,500
4809	Variable Message Board	\$ 500
Var	Utility Trailer Replacement	\$ 2,500
Var	Small Tools Replacement	\$ 500
Total Estimated Revenues:		\$ 41,500

*These are estimates, sale price could differ.

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Department & Division: Public Services Department

Date Prepared January 4, 2017

Contact Person Matt McClure

Phone Number 916-625-5277

1. Project Name & Reference No. <u>Electronic Door Controls</u>				4. One Time Cost <u>\$150,000</u>	
2. Form of Acquisition (check appropriate) Purchase* <input checked="" type="checkbox"/> Rental _____ * Is rental option available? Yes _____ No <input checked="" type="checkbox"/>				Per Unit Total	
				Purchase price <u>\$ 150,000</u> <u>\$ 150,000</u>	
3. Number of Units Requeste <u>4</u>				or annual rental \$ \$ _____	
				Sales Tax _____	
5. Purpose of Expenditure (check appropriate) () Schedule replacement () Present Equipment obsolete () Replace worn-out equipment () Reduce personnel time () Expanded service () New operation (X) Increased safety . (X) Improve procedures, records, etc.				Plus: Installation _____	
				or other costs \$ \$ _____	
				Less: <i>Sale of</i> _____	
				<i>Gold Elite Consoles</i> _____	
				other discount \$ \$ _____	
				Net purchase Cost <u>\$ 150,000</u> <u>\$ 150,000</u>	
				or annual rental \$ \$ _____	
				6. Annual Recurring Cost <u>\$1,500</u>	
				Annual Fleet Cost _____	
				7. Number of Similar Items in Inventory _____	
8. Estimated Use of Requested Item(s) Weeks per year <u>52</u> Approx. months (if seasonal) _____ For the weeks used, estimate: Average days per <u>7</u> Average hours per day used <u>24</u> Estimated useful life in years <u>10</u>					
9. Justification Purchase the control software and door hardware to up-fit City Hall, Historic City Hall, Recreation, and Corporation Yard with electronic card access This will reduce the amount of staff time required to issue and return keys and will allow access to building to be modified at any given time.					
10. Funding Source: 1. <u>Unfunded</u>			Requested <u>\$150,000</u>		
TOTAL:			\$150,000		
11. Replaced item(s)				Prior Year's	
Item	Make	Age	Comments		
A.					
B.					
12. Recommended Disposition of Replacement Item(s) Possible use by other agencies _____ Trade-in \$ _____ Sale _____					
13. Submitting Authority Submitted by _____ Date _____ Signature _____ Position _____					

Department & Division: Police Department

Date Prepared January 4, 2017

Contact Person Scot Horillo

Phone Number 916-625-5425

1. Project Name & Reference No. <u>Police Range Target System</u>				4. One Time Cost _____		
2. Form of Acquisition (check appropriate) Purchase* <input checked="" type="checkbox"/> _____ Rental _____ * Is rental option available? Yes _____ No <input checked="" type="checkbox"/> _____				Per Unit	Total	
				Purchase price	\$ 90,149	\$ 90,149
3. Number of Units Requeste <u>4</u>				or annual rental \$ \$	_____	
				Sales Tax	\$ 9,027	\$ 9,027
5. Purpose of Expenditure (check appropriate) () Schedule replacement (X) Present Equipment obsolete (X) Replace worn-out equipment (X) Reduce personnel time () Expanded service () New operation () Increased safety . () Improve procedures, records, etc.				Plus: Installation	\$ 30,213	
				or other costs \$ \$	_____	_____
6. Annual Recurring Cost <u>0</u> Annual Fleet Cost _____				Less:	_____	
				other discount \$ \$	_____	_____
7. Number of Similar Items in Inventory _____				Net purchase Cost	\$ 129,389	
				or annual rental \$ \$	_____	_____
8. Estimated Use of Requested Item(s) Weeks per year <u>52</u> Approx. months (if seasonal) _____ For the weeks used, estimate: Average days per <u>2-3</u> Average hours per day used <u>1+</u> Estimated useful life in years <u>10</u>				9. Justification		
				This system was installed in 2005 and staff has been notified that parts for the system are outdated and no longer being manufactured. Over time electronics, clutches and cables wear and fail from use requiring repair and/or replacement. To travel to outside approved ranges would require travel time of approximately 20-30 minutes one way and would not be cost effective.		
10. Funding Source:				Requested		
1. <u>Unfunded</u>				\$ <u>129,389</u>		
TOTAL:				\$ <u>129,389</u>		
11. Replaced item(s)				Prior Year's		
Item	Make	Age	Comments			
A. Target System	Mancon	12				
D.						
12. Recommended Disposition of Replacement Item(s)						
Possible use by other agencies <u>No</u>				Trade-in \$ <u>0</u>	Sale <u>0</u>	
13. Submitting Authority						
Submitted by _____			Date _____			
Signature _____						
Position _____						

FY 2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Police

Request Description

One (1) new Marked Patrol Unit
Chevrolet Tahoe



Replacement

New Purchase

Equipment To Be Replaced

New Purchase

Replacement Reason

New Purchase

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
100-825	\$45,000	\$35,000	\$80,000
Total Expenditures	\$45,000	\$35,000	\$80,000

FY 2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Police

Request Description

K-9 Up-fit to existing Chevrolet Tahoe

Replacement

Equipment To Be Replaced

New Purchase- K-9 Up-fit



Replacement Reason

To allow for a second K-9 operation.

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
100-825	\$0	\$25,000	\$25,000
Total Expenditures	\$0	\$25,000	\$25,000

FY 2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Parks Division

Request Description

One (1) new Diesel Gator



Replacement

New purchase

Equipment to Be Replaced

New purchase

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
100-825	\$ 6,300	\$0	\$ 6,300
232-825	\$ 6,300	\$0	\$ 6,300
305-825	\$ 1,400	\$0	\$ 1,400
Total Expenditures	\$14,000	\$0	\$14,000

FY 2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Public Services

Request Description

Request purchase of one (1) new Variable Message Board

Replacement

New Purchase

Equipment To Be Replaced

New Purchase

Replacement Reason

New Purchase



FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
210-825	\$10,500	\$0	\$10,500
232-825	\$ 4,500	\$0	\$ 4,500
Total Expenditures	\$15,000	\$0	\$15,000

FY 2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Police

Request Description

Six (6) Marked Patrol Vehicles



Replacement

2017 Chevrolet Tahoe PPV

Equipment To Be Replaced

Six (6) Marked Patrol Units

Replacement Reason

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

Replacement Unit #

Units 5108, 5110, 5113, 5114, 5117, & 5118

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$270,000	\$ 180,000	\$450,000
Total Expenditures	\$270,000	\$ 180,000	\$450,000

2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Fire

Request Description

One (1) Suburban for the Battalion Chief



Replacement

2017 Chevrolet Tahoe

Equipment To Be Replaced

One (1) Ford Suburban

Replacement Reason

This vehicle has reached the end of its life cycle and has high mileage. Recommended replacement due to vehicle service records and condition.

Replacement Unit #

Unit 2343

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$45,000	\$25,000	\$70,000
Total Expenditures	\$45,000	\$25,000	\$70,000

FY 2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Parks and Landscape Divisions

Request Description

Two (2) 2001 Ford F350 Utility Trucks.

Replacement

2017 Chevrolet 3500 Utility Truck

Equipment To Be Replaced

Two (2) Ford F350 Utility Trucks



Replacement Reason

These vehicles each have 15 years in service and have out lived their life cycle by 5 years. Parts are becoming obsolete for these vehicles. Scheduled Replacement FY2011 (Deferred 6 years).

Replacement Unit #

6403 & 9407

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$80,000	\$ 6,000	\$86,000
Total Expenditures	\$80,000	\$ 6,000	\$86,000

FY 2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Parks & Public Services

Request Description

Two (2) 1999 & 2000
Ford F250 Pickup Trucks and one (1) 2002
Ford F350 Pickup Truck



Replacement

2017 Chevrolet 1-ton Truck

Equipment to Be Replaced

Three (3) Ford Pick Up Trucks

Replacement Reason

These vehicles have outlived their life cycles and have high mileage. Replacing with a one-ton truck will increase their hauling capacity.

Replacement Unit #

1302, 1342 & 4403

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$96,000	\$9,000	\$115,000
Total Expenditures	\$96,000	\$9,000	\$115,000

FY 2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Public Services

Request Description

One (1) 2001 Ford Escape



Replacement

2017 Chevrolet Equinox

Equipment To Be Replaced

One (1) Ford Escape

Replacement Reason

This vehicle has reached the end of its life cycle and has high mileage. Recommended replacement due to vehicle service records and condition.

Replacement Unit #

Units 8201

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$25,000	\$2,500	\$27,500
Total Expenditures	\$25,000	\$2,500	\$27,500

FY 2017-2018 FLEET NON-CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Public Services

Request Description

One (1) Variable Message Board

Replacement

Variable Board Message Board

Equipment to Be Replaced

One (1)Wanco Variable Message Board



Replacement Reason

Replacement parts are no longer available and the current condition of the unit.

Replacement Unit #

4809

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$15,000	\$0	\$15,000
Total Expenditures	\$15,000	\$0	\$15,000

FY 2017-2018 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Public Services

Request Description

Replacement of Utility Trailers



Replacement

Various Utility Trailer

Equipment To Be Replaced

Utility Trailers

Replacement Reason

Currently the trailers are starting to require structural repairs due to age and condition.

Replacement Unit #

Various

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$0	\$25,000	\$25,000
Total Expenditures	\$0	\$25,000	\$25,000

FY 2017-2018 FLEET NON-CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2017-2018	1	One-Time	

Department/Division

Other

Request Description

Replacement

Equipment to Be Replaced

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



Replacement Reason

Old equipment needs replacement; equipment failure.

Replacement Unit #

Various

FISCAL DETAILS

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825		\$20,000	\$20,000
Total Expenditures		\$20,000	\$20,000

PLAN, POLICIES, PROCESS & PRIORITIZATION

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CAPITAL INVESTMENT PLAN

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

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

COMMITTEE

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

Ricky A. Horst, City Manager

Rick Forstall, Public Services, Director

Justin Nartker, Public Services, Deputy Director

David Mohlenbrok, Environmental Services Manager

Matt McClure, Public Services Manager

Jason Johnson, Deputy Director of Administrative Services

Chad Butler, Police Chief

Karen Egyud, Public Services Administrative Supervisor

The responsibilities of the committee include:

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

CIP PROJECT

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

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

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

DETERMINE PROJECT CRITERIA/RANKING

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

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

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

STANDARD FORMS/POLICIES

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

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

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

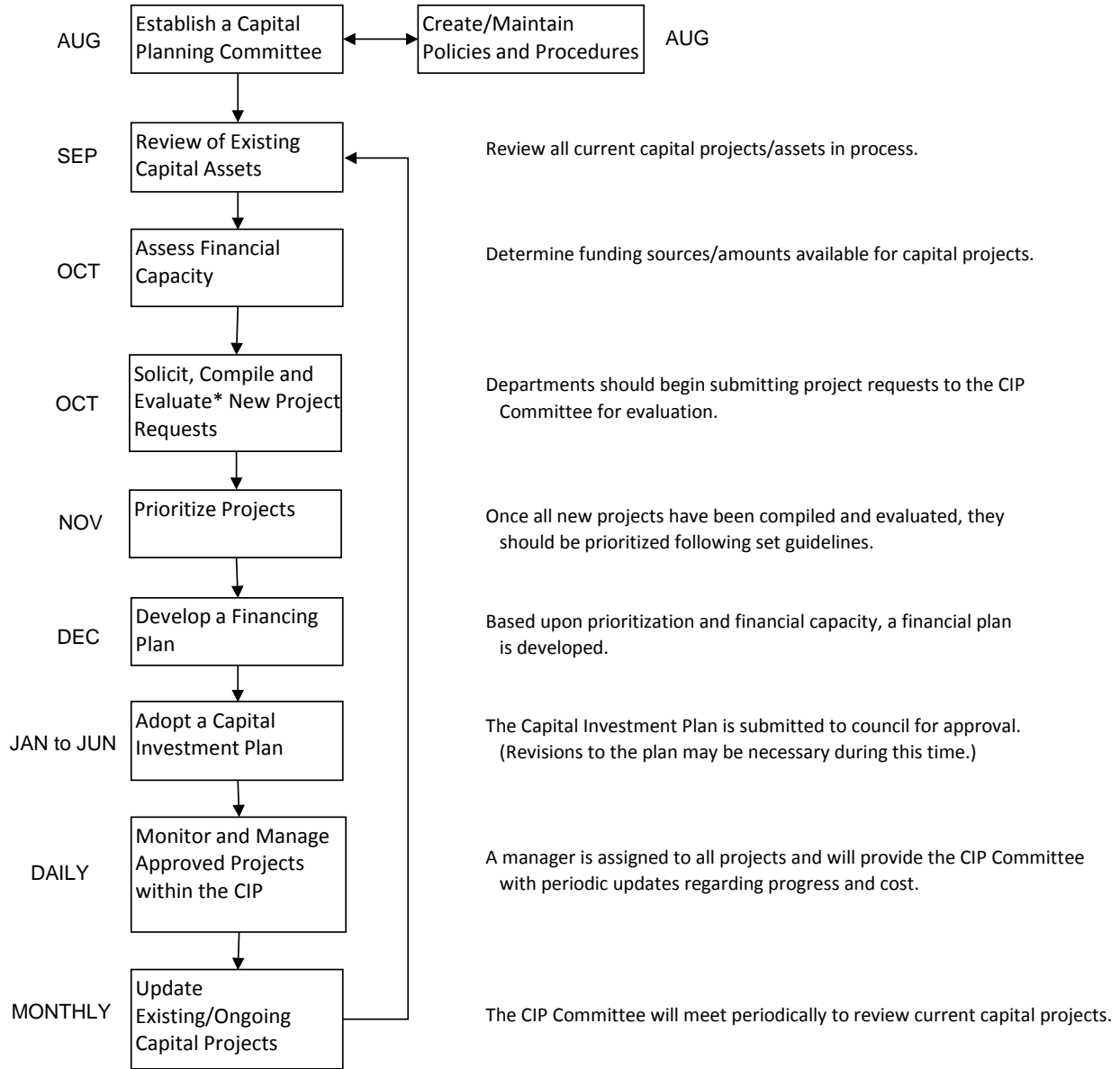
Capital Investment Plan (CIP) Policies

City of Rocklin

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

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CAPITAL INVESTMENT PLAN (CIP) TIMELINE



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

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CAPITAL INVESTMENT PLAN (CIP) WORKSHEET

Project Name: _____ Estimated Cost: _____

A. Capital Costs	No Impact	10	
	Low	7	
	High	5	_____
B. Operating Costs	Reduces	10	
	Minor Increase <5%	5	
	Major Increase >5%	2	_____
C. Priority Classificaton	Mandatory	10	
	Maintenance	7	
	Improve Efficiency	5	
	New Service/Item	2	_____
D. Useful Life Expectancy	20 Years+	10	
	10 to 19 Years	7	
	5 to 9 Years	5	
	<5 Years	2	_____
E. Revenues	Increases Revenues	10	
	No Effect	5	
	Reduces Revenues	2	_____
F. Funding Source	Grant/Outside Source	10	
	Non-General Fund	7	
	General Fund	2	_____
G. Public Perception	Positive	10	
	Neutral	5	
	Negative	2	_____
H. Environmental Health/Safety	No Impact	10	
	Some Impact	5	
	Significant Impact	2	_____

Total Score: _____

- A. Capital Costs - Approximation of the project costs that are attributable to the General Fund.
- B. Operating Costs - Approximate annual operating costs associated with the project after completion.
Consideration should also be given to the funding source of these costs.
- C. Priority Classification - The non-subjective priority assigned to the project.
- D. Useful Life Expectancy - Years of expected service life after completion.
This will usually be the depreciable life of the asset.
- E. Revenues - The effect this will have on revenue generation, if any.
- F. Funding Source - A high-level determination of funding sources for the project.
- G. Public Perception - The expected perception of the public regarding this project.
- H. Environmental Health/Safety - Health or safety impact to be considered, if any.