



# CITY MEMORANDUM

**DATE:** July 20, 2016  
**TO:** Mayor Greg Janda and Members of the Rocklin City Council  
**FROM:** Ricky A. Horst, City Manager  
**SUBJECT:** City Manager Report

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1. City Traffic Impact Fee Inflationary Adjustment Report: The City Council on July 26, 2011 passed Resolution No. 2011-125 which amended the City Traffic Impact Fees based on decreased construction costs and reduced Capital Projects list. This resolution also amended Resolution No. 2007-126 which states in Section 2 that the City Manager shall review the estimated costs of the proposed projects and re-evaluate the need for the projects on or about July of each year. Section 2 also requires the annual evaluation to determine if the relationship of the proposed projects and the impacts of pending or anticipated development still exist.

If all of the above criteria are met, the City Manager may recommend to the City Council that an adjustment to the City's Traffic Impact Fees be made. Based on the review and professional opinion of the City Engineer, it is our joint recommendation that the existing fee structure continue as presently constituted.

A copy of the City Engineer's report is attached for your review and consideration. I wish to draw your attention to the continuing efforts by staff to update the Circulation Element of the General Plan. This process will evaluate and potentially reduce or eliminate roadway segments from the General Plan. Once this work is completed, a comprehensive update to the Traffic Impact Fee Program will be undertaken. The City Council authorized this work previously.

It is further recommended that once the update to the Traffic Impact Fee Program is completed, that the City goes back to using the Engineering News Record Twenty City's plus San Francisco as an average index. This is the index currently used by the Hwy 65 JPA and SPRTA to determine inflationary adjustments to their fees. While this will provide some consistency, this method will likely drive up our fee schedule as evidenced by the fact that SPRTA has

applied a 3.24% inflationary adjustment to their fees effective July 1, 2016. However, Hwy 65 JPA has recently completed a comprehensive review of their fee structure and will not have an inflationary adjustment. It should be understood, however, that the fee structure for Rocklin development did change with several zones seeing a reduction in fees and two zones seeing an increase in fees.

2. Phase II Whitney Park Development: David Mohlenbrok, Environmental Services Operations Manager has worked with the National Recreation and Park Association to create a Facility Market Report for Whitney Park in Whitney Ranch. A copy of the report is attached. This report supports other efforts to plan for Phase II of Whitney Park. The City is working with a select ad hoc group of local residents and Peter Bridges with IHP Capital Partners to formulate a master plan approach to the development of the remaining acreage on site. At the appropriate time, the group will present their findings and recommendations to the Parks, Recreation and Arts Commission and invite public comment. Once this process is completed, a full report will be provided to the City Council.
  
3. Parks and Trails Master Plan: The Parks and Trails Master Plan and accompanying Trails Strategy and Action Plan will be presented to the Park, Recreation and Arts Commission next month. All who participated in the initial outreach program will be invited to attend the meeting along with all other interested parties. It is anticipated that final edits will be completed by September with a full presentation to the City Council in late September or early October. I wish to commend staff, many who participated in this effort and extend a special thanks to Rick Forstall and Matt McClure for their project management. The Trails Strategy and Action Plan were created as a byproduct of the Parks and Trails Master Plan due to the extensive interest by our public for trail systems. The trail system is not only designed to support leisure and fitness but will serve as an alternative transportation network for access to work and retail centers.



**ROCKLIN**  
CALIFORNIA

## CITY MEMORANDUM

**DATE:** July 13, 2016  
**TO:** Ricky A. Horst, City Manager  
**FROM:** Dave Palmer, City Engineer  
**SUBJECT:** City Traffic Impact Fee Inflationary Adjustment

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The City Council on July 26, 2011 passed Resolution No. 2011-125 which amended the City Traffic Impact Fees based on decreased construction costs and reduced Capital Projects list. The amendment resulted in a 13.6% decrease in Traffic Impact Fees. This Resolution also amended Resolution no. 2007-126 which states in section 2 that the City Manager shall review the estimated costs of the proposed projects and re-evaluate the need for the projects on or about July of each year. Section 2 also requires the annual evaluation to determine if the relationship of the proposed projects and the impacts of pending or anticipated development still exist.

If all of the above criteria are met, the City Manager may recommend to the City Council that an adjustment to the City's Traffic Impact Fees be made. This adjustment, per resolution no. 2007-126, is to be based on the "Caltrans Price Index for Selected Highway Construction Items".

It is the opinion of the City Engineer that the need for the projects listed in the Traffic impact Fee Program still exists, and that reasonable relationships between the proposed projects and pending or anticipated development projects still exist.

However, I would not recommend an adjustment to the existing fee structure at this time for the following reasons;

- 1) The California Price Index for Selected Highway Construction Items for the first quarter of 2016 (latest information) stands at 127.93, down 0.28 points (0.18%) from the fourth quarter of 2015 index of 128.21. The index for the last twelve months is 124.29, up 2.27 points (1.86%) from the 2015 twelve month index of 122.02. This index tends to fluctuate considerably from quarter to quarter which is one of the reasons that staff is recommending that the City go back to using the Engineering News Record Twenty Cities plus San Francisco average index. (For reference the ENR 20 City plus San Francisco inflationary adjustment this year (April 2016) is +3.24%).

- 2) Staff is in the process of updating the Circulation Element of the General Plan. This process will evaluate and potentially reduce or eliminate roadway segments from the General Plan. Once this task is completed, a comprehensive update to the Traffic Impact Fee Program will be undertaken which could result in a reduction in Traffic Impact Fees if it is determined that the number of dwelling units remains essentially the same while the overall construction costs are reduced, thereby potentially reducing the cost per equivalent dwelling unit (DUE).
- 3) It is recommended that at the completion of the update to the Traffic Impact Fee Program the City go back to using the Engineering News Record Twenty Cities plus San Francisco average index as a replacement for the Caltrans Index. This is the index currently used by the Hwy 65 JPA and SPRTA to determine inflationary adjustments to their fees. This would provide some consistency since the City collects these traffic mitigation fees along with our own Traffic Impact Fee. SPRTA has applied a 3.24% inflationary adjustment to their fees effective July 1, 2016. The Hwy 65 JPA has recently completed a comprehensive fee update effective July 1, 2016 and therefore will not have an inflationary adjustment this year.

**California  
Department of Transportation**

**Price Index for Selected Highway Construction Items  
First Quarter Ending March 31, 2016**

**SUMMARY**

|  |               |
|--|---------------|
| <b>Index this quarter</b>              | <b>127.93</b> |
| Point change from last quarter         | <b>0.28</b>   |
| Percentage change from last quarter    | <b>0.18%</b>  |
| <b>Index last 12 months</b>            |               |
| Point change from previous report      | <b>2.27</b>   |
| Percentage change from previous report | <b>1.86%</b>  |

|  |             |
|--|-------------|
| <b>Average number of bidders this quarter</b>        | <b>5.4</b>  |
| <b>Change in number of bidders from last quarter</b> | <b>+0.1</b> |

Notes: Price indices are computed using the Fisher formula and base year 2007.

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**Office  
Engineer**

EXHIBIT A

Price Index for Selected  
Highway Construction Items  
2007 = 100, Fisher formula

| <u>YEAR</u> | <u>OTRLY</u>  | <u>LAST 12 Months</u> | <u>Annual</u> |
|-------------|---------------|-----------------------|---------------|
| 1972        |               |                       | 11.3          |
| 1973        |               |                       | 11.4          |
| 1974        |               |                       | 17.2          |
| 1975        |               |                       | 17.2          |
| 1976        |               |                       | 16.5          |
| 1977        |               |                       | 19.8          |
| 1978        |               |                       | 22.6          |
| 1979        |               |                       | 29.3          |
| 1980        |               |                       | 30.1          |
| 1981        |               |                       | 34.4          |
| 1982        |               |                       | 30.9          |
| 1983        |               |                       | 31.0          |
| 1984        |               |                       | 36.2          |
| 1985        |               |                       | 36.0          |
| 1986        |               |                       | 37.3          |
| 1987        |               |                       | 39.7          |
| 1988        |               |                       | 40.5          |
| 1989        |               |                       | 43.9          |
| 1990        |               |                       | 44.1          |
| 1991        |               |                       | 40.4          |
| 1992        |               |                       | 40.4          |
| 1993        |               |                       | 42.2          |
| 1994        |               |                       | 46.2          |
| 1995        |               |                       | 45.0          |
| 1996        |               |                       | 45.6          |
| 1997        |               |                       | 47.6          |
| 1998        |               |                       | 49.9          |
| 1999        |               |                       | 52.9          |
| 2000        |               |                       | 53.5          |
| 2001        |               |                       | 58.7          |
| 2002        |               |                       | 53.1          |
| 2003        |               |                       | 56.6          |
| 2004        |               |                       | 79.1          |
| 2005        |               |                       | 98.1          |
| 2006        |               |                       | 104.1         |
| 2007        |               |                       | 100.0         |
| 2008        |               |                       | 95.0          |
| 2009        | (1st Quarter) | 98.1                  | 95.5          |
| 2009        | (2nd Quarter) | 74.5                  | 92.0          |
| 2009        | (3rd Quarter) | 88.4                  | 80.4          |
| 2009        | (4th Quarter) | 74.3                  |               |
|             | (Year)        |                       | 78.4          |
| 2010        | (1st Quarter) | 101.5                 | 78.5          |
| 2010        | (2nd Quarter) | 79.3                  | 79.1          |
| 2010        | (3rd Quarter) | 72.1                  | 76.2          |
| 2010        | (4th Quarter) | 76.7                  |               |
|             | (Year)        |                       | 76.8          |
| 2011        | (1st Quarter) | 86.4                  | 76.2          |
| 2011        | (2nd Quarter) | 85.2                  | 78.9          |
| 2011        | (3rd Quarter) | 85.8                  | 81.7          |
| 2011        | (4th Quarter) | 81.4                  |               |
|             | (Year)        |                       | 84.0          |
| 2012        | (1st Quarter) | 81.1                  | 82.9          |
| 2012        | (2nd Quarter) | 84.6                  | 81.3          |
| 2012        | (3rd Quarter) | 76.4                  | 79.3          |
| 2012        | (4th Quarter) | 82.8                  |               |
|             | (Year)        |                       | 79.2          |

|      |               |       |        |        |       |
|------|---------------|-------|--------|--------|-------|
| 2013 | (1st Quarter) | ..... | 117.9  | 80.7   |       |
| 2013 | (2nd Quarter) | ..... | 134.9  | 82.5   |       |
| 2013 | (3rd Quarter) | ..... | 81.6   | 85.7   |       |
| 2013 | (4th Quarter) | ..... | 106.2  |        |       |
|      | (Year)        | ..... |        |        |       |
| 2014 | (1st Quarter) | ..... | 135.3  | 96.88  | 97.09 |
| 2014 | (2nd Quarter) | ..... | 109.11 | 104.56 |       |
| 2014 | (3rd Quarter) | ..... | 110.39 | 107.37 |       |
| 2014 | (4th Quarter) | ..... | 120.17 | 108.32 |       |
| 2015 | (1st Quarter) | ..... | 138.22 | 107.88 |       |
| 2015 | (2nd Quarter) | ..... | 110.93 | 109.91 |       |
| 2015 | (3rd Quarter) | ..... | 117.91 | 119.69 |       |
| 2015 | (4th Quarter) | ..... | 128.21 | 122.02 |       |
| 2016 | (1st Quarter) | ..... | 127.93 | 124.29 |       |

# NRPA Facility Market Report

**Analysis of:  
Whitney Park  
1801 Whitney Ranch Parkway  
Rocklin, CA 95765**

Park and recreation agencies offer a diverse set of offerings and program activities to meet the needs of their communities. But the offerings that work well for one agency, or even one part of an agency's service area, may not be the best fit elsewhere. As a result, park and recreation professionals seek information and insights that empower them to make decisions on the optimal program and service offerings for their communities.

In your hands is the **NRPA Facility Market Report** for Whitney Park. This report offers an array of data that provides your agency with a greater understanding of the residents served by the facility, with a particular focus on their habits and interests.

## Key Findings About Whitney Park:

# 752,456

Number of residents living within a 30-minute drive of the facility per Census 2010

# 37.5

Median age of residents living within a 30-minute drive of the facility per Census 2010

# 21.5%

Percentage of adult population living within a 30-minute drive of the facility that exercise at least six hours per week

**Figure 1: Map of Ten, Twenty and Thirty Minute Drives from the Facility**

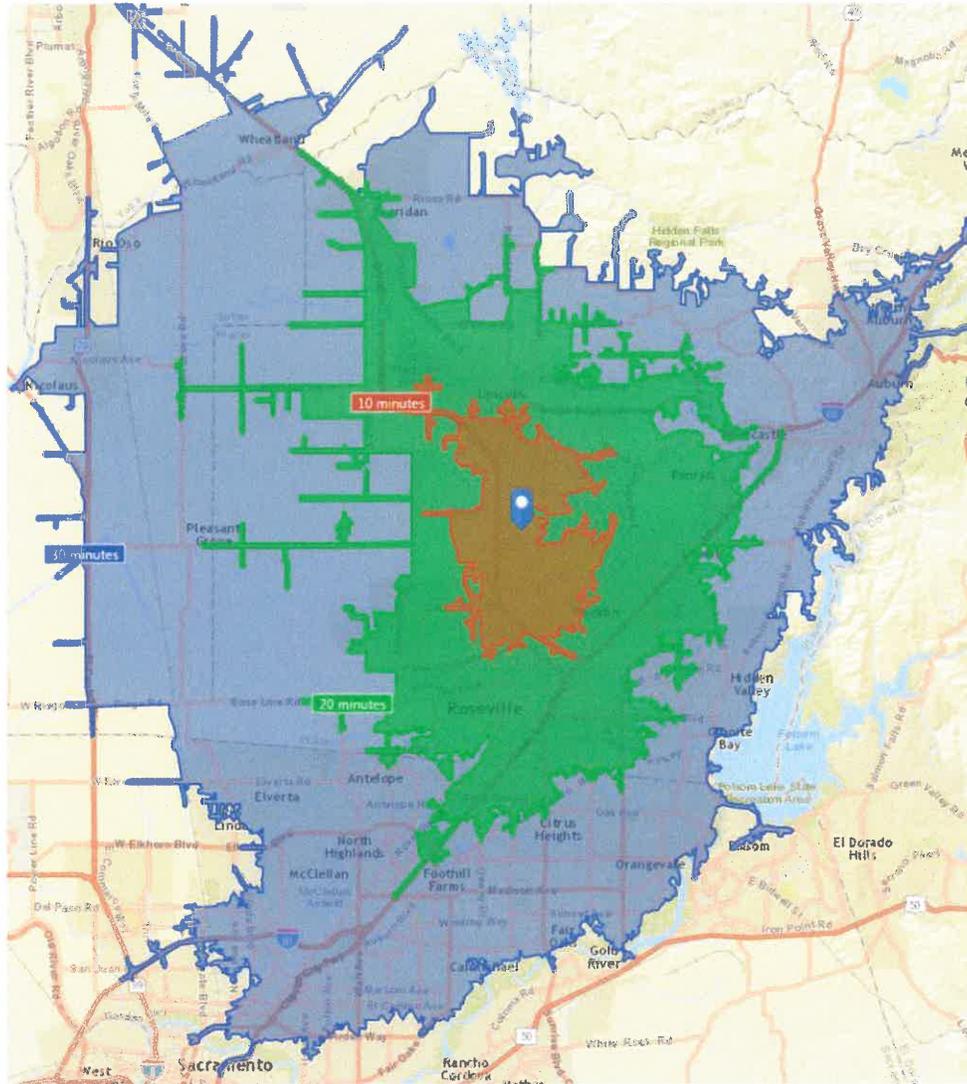


Figure 1 illustrates the physical accessibility, in terms of driving times, of Whitney Park. The highlighted areas show the driving times of the facility, broken down into ten (brown), twenty (green) and thirty (blue) minute estimated drive time intervals. Although usage and constituent population will vary by the facility type, the 30-minute drive time area is presented as a *general* guideline on the size of the population most likely to visit the facility. That is, those residing within the area shaded blue may represent the most likely users of common facilities such as recreation and community centers, athletic fields, playgrounds, tennis courts, senior centers and aquatic facilities.

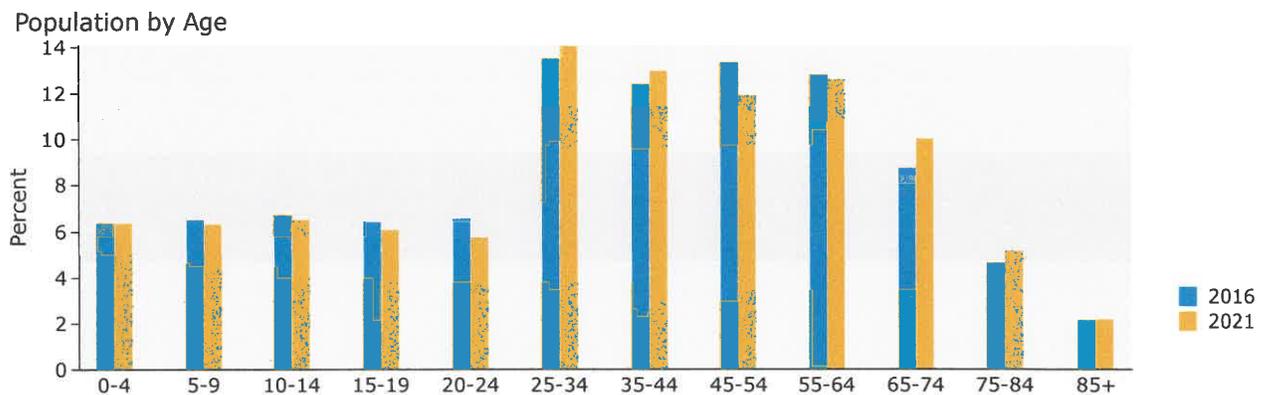
## About the Residents Who Live Within a 30 Minute Drive of the Facility

**Figure 2: 2010 Census Data and 2016 & 2021 Forecast Data of People Residing Within a 30 Minute Drive of the Facility**

| Summary                        | Census 2010 | 2016 Forecast | 2021 Forecast |
|--------------------------------|-------------|---------------|---------------|
| <b>Population</b>              | 752,456     | 792,841       | 835,153       |
| <b>Households</b>              | 282,673     | 294,163       | 308,252       |
| <b>Families</b>                | 192,169     | 200,315       | 210,140       |
| <b>Average Household Size</b>  | 2.64        | 2.67          | 2.69          |
| <b>Owner Occupied Homes</b>    | 175,601     | 178,385       | 186,499       |
| <b>Renter Occupied Homes</b>   | 107,072     | 115,778       | 121,754       |
| <b>Median Age</b>              | 37.5        | 38.2          | 38.6          |
| <b>Median Household Income</b> |             | \$61,334      | \$70,297      |

Figure 2 summarizes Census data of the residents living within a 30-minute drive of the facility, including population, household formation and home ownership status. The 2010 data represents actual United States Census data, while the 2016 and 2021 figures are projections developed by Esri. The projections are based on forecasts for births, deaths, international and domestic migration and other factors that influence population shifts. These projections, which naturally are subject to revision, assist your agency in its planning of future programming at the facility over the coming years.

**Figure 3: Forecasted Age Trends of People Residing Within a 30-Minute Drive of the Facility**



**Figure 4: Census 2010 Data and Forecasted Age Trends of People Residing Within a 30-Minute Drive of the Facility**

| Population by Age | Census 2010 |         | 2016 Forecast |         | 2021 Forecast |         |
|-------------------|-------------|---------|---------------|---------|---------------|---------|
|                   | Number      | Percent | Number        | Percent | Number        | Percent |
| <b>0 - 4</b>      | 50,044      | 6.7%    | 50,423        | 6.4%    | 53,161        | 6.4%    |
| <b>5 - 9</b>      | 50,900      | 6.8%    | 51,524        | 6.5%    | 52,769        | 6.3%    |
| <b>10 - 14</b>    | 53,085      | 7.1%    | 53,064        | 6.7%    | 54,367        | 6.5%    |
| <b>15 - 19</b>    | 54,701      | 7.3%    | 50,774        | 6.4%    | 50,815        | 6.1%    |
| <b>20 - 24</b>    | 47,661      | 6.3%    | 52,166        | 6.6%    | 47,931        | 5.7%    |
| <b>25 - 34</b>    | 96,685      | 12.8%   | 106,962       | 13.5%   | 117,728       | 14.1%   |
| <b>35 - 44</b>    | 97,863      | 13.0%   | 98,270        | 12.4%   | 108,457       | 13.0%   |
| <b>45 - 54</b>    | 111,813     | 14.9%   | 105,487       | 13.3%   | 99,337        | 11.9%   |
| <b>55 - 64</b>    | 87,898      | 11.7%   | 101,194       | 12.8%   | 105,256       | 12.6%   |
| <b>65 - 74</b>    | 52,771      | 7.0%    | 69,374        | 8.8%    | 83,772        | 10.0%   |
| <b>75 - 84</b>    | 34,068      | 4.5%    | 36,592        | 4.6%    | 43,144        | 5.2%    |
| <b>85+</b>        | 14,966      | 2.0%    | 17,010        | 2.1%    | 18,416        | 2.2%    |

Figures 3 and 4 provide an age distribution of the population living with a 30-minute drive of the facility by age groups, as reported in United States Census and American Community Survey (ACS) data.

Note that the age ranges are not of equal size. The age groups ranging from birth to 24 years old are grouped into five-year increments, ages 25 to 84 are grouped into ten-year increments and individuals 85 years and older are placed into a single age group.

From a recreation programming and planning perspective, the classification of youth and young adults into small age groups aid your agency with programing decisions for children and young adults. Whereas adults within a ten-year age range (e.g., ages 35 to 44) may likely share similar recreation interests, the similarly large size age groups may not make as much sense for children and young adults. For example, recreation interests of five year olds have few similarities of those of 15 year olds. Hence, the five-year age ranges for the younger age groupings provide your agency with more valuable insights about the relative size of the youth population when considering their recreation needs.

## Personal Interests, Activities and Spending Habits

Figures 5 - 8 summarize the personal interests, activities, and spending habits of residents living within a 30-minute drive of the facility. These tables include predictors of recreation activity and spending that better inform programming decision making for your facility.

Pay particular attention to the Market Potential Index, or MPI. The MPI represents the relative likelihood of adults living near your facility to engage in a particular activity in comparison to the U.S. average. This measure is indexed to 100, so that an MPI greater than 100 indicates a greater than average likelihood (relative to the whole U.S.) to participate in the activity while an MPI less than 100 suggests a less than average likelihood to engage in the activity.

**Figure 5: Weekly Exercise Habits of People Residing Within a 30-Minute Drive of the Facility**

|   | Expected<br>Number of<br>Adults | Percent | MPI |
|---|---------------------------------|---------|-----|
| <b>Spends 6+ hours exercising per week</b>  | 130,517                         | 21.5%   | 100 |
| <b>Spends 3-5 hours exercising per week</b> | 132,356                         | 21.8%   | 107 |
| <b>Spends 1-2 hours exercising per week</b> | 142,054                         | 23.4%   | 101 |

Figure 5 shows the weekly exercise habits for people within a 30-minute drive of your facility. The percentages are the proportion of adults living within a ten-minute drive of the facility that exercise one to two, three to five or six-plus a week. An MPI value greater of 100 indicates a greater percentage of the adult population living within a 30-minute drive of the facility exercises one to two, three to five or six-plus hours a week versus the U.S. as a whole.

**Figure 6: Participation Rates of Select Recreation Activities of People Residing Within a 30-Minute Drive of the Facility**

|   | Expected<br>Number of<br>Adults | Percent | MPI |
|---|---------------------------------|---------|-----|
| <b>Participated in aerobics in last 12 months</b>       | 54,782                          | 9.0%    | 107 |
| <b>Participated in basketball in last 12 months</b>     | 50,384                          | 8.3%    | 100 |
| <b>Participated in yoga in last 12 months</b>           | 47,017                          | 7.7%    | 110 |
| <b>Participated in weight lifting in last 12 months</b> | 65,735                          | 10.8%   | 109 |
| <b>Participated in tennis in last 12 months</b>         | 25,881                          | 4.3%    | 108 |
| <b>Participated in soccer in last 12 months</b>         | 24,960                          | 4.1%    | 108 |

Figure 6 presents data on the level of adult participation in select recreation activities among residents living within a 30-minute drive of the facility. Using this data, you can estimate the interests of residents in your facility's service area, helping inform programming planning decisions.

**Figure 7: Social Media Usage of People Residing Within a 30-Minute Drive of the Facility**

|                 | <b>Expected Number of Adults</b> | <b>Percent</b> | <b>MPI</b> |
|-----------------|----------------------------------|----------------|------------|
| <b>Facebook</b> | 354,315                          | 58.4%          | 105        |
| <b>YouTube</b>  | 290,592                          | 47.9%          | 107        |
| <b>Twitter</b>  | 69,520                           | 11.5%          | 101        |

Figure 7 shows the level of social media usage of adult residents that reside within a 30-minute drive of your facility. Understanding the social media habits of the residents living near the facility informs your agency on the potential efficacy of social media channels in supporting marketing strategies for the facility’s programming and services.

**Figure 8: Spending Habits on Recreation Activities of People Residing Within a 30-Minute Drive of the Facility**

|  | <b>Spending Potential Index</b> | <b>Average Annual Amount Spent</b> | <b>Total</b>  |
|--|---------------------------------|------------------------------------|---------------|
| <b>Total Spent on Entertainment/Recreation Fees and Admissions</b> | 113                             | \$649.83                           | \$191,155,534 |
| - <b>Tickets to Theatre/Operas/Concerts</b>                        | 112                             | \$58.82                            | \$17,303,090  |
| - <b>Tickets to Movies/Museums/Parks</b>                           | 113                             | \$75.10                            | \$22,090,750  |
| - <b>Admission to Sporting Events</b>                              | 111                             | \$59.16                            | \$17,401,283  |
| - <b>Fees for Participant Sports</b>                               | 116                             | \$103.58                           | \$30,468,683  |
| - <b>Fees for Recreational Lessons</b>                             | 113                             | \$139.31                           | \$40,978,410  |
| - <b>Membership Fees for Social/Recreation/Civic Clubs</b>         | 111                             | \$213.03                           | \$62,665,582  |

Figure 8 summarizes the spending habits of nearby residents on recreation activities by presenting the Spending Potential Index (SPI) and average annual spending on select recreation and leisure activities. Similar to the MPI, the SPI is indexed such that a reading of 100 represents average spending among all U.S. households. Hence, a reading above 100 means residents living within a 30-minute drive of the facility spends more on average on the particular activity relative to the U.S. as a whole.

While all of the leisure activities presented in the table may not be relevant to your facility, these data provide your agency with guidance on the leisure interests of your patrons, as well as their ability/willingness to pay for those experiences. For example, a population that has a higher than average SPI for “Fees for Recreational Lessons” may indicate a significant opportunity—and/or a greater willingness to pay—for high quality fee-based recreation programs at your facility.

## Final Thoughts

While the information within this report is not intended to be indicative of the entire population served by Whitney Park, it gives your agency insights on the potential market for the facility with a particular focus on those living within a 30-minute drive. One note of caution: the analysis provided within this report is meant to be for informational purposes only and does not represent a recommendation by NRPA for the facility's operations.

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