

# 2016-2020 Capital Investment Plan



## Inside:

- 13 Existing Capital Projects
- 14 New Capital Projects
- 3 Equipment Replacements
- 1 Equipment Lease
- 10 Vehicle Replacements
- 4 New Vehicles

**Prepared by:**

CIP Committee  
June 16, 2016

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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 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 twenty seven (27) capital projects and nineteen (19) capital purchases:

## **Capital Projects**

- Eight (8) projects are ongoing spanning multiple years and have already received approval and funding has been identified:
  - Fire Station 1 Design/Construction
  - Front Street Realignment
  - Lost Ave. Road Resurfacing
  - Pacific Street at Rocklin Road Roundabout
  - SCB/I80 Landscape
  - Secret Ravine Bridge Scour & Repair
  - Sunset Blvd. Sidewalk
  - Whitney Community Park Amenities Upgrade (Revised)
  
- Nine (9) projects are new and funding has been identified:
  - ADA Transition Plan
  - City Hall Refurbish
  - Fire 2 Dorm Room/EOC Remodel
  - Existing Fire Station 1 Remodel
  - Granite Drive Median
  - Intersection at New Fire 1 and Big Gun
  - Landscape Southern Entry into City/Pacific Street
  - Police Department Parking Lot
  - Quarry Phase II Design
  
- Ten (10) projects have been identified and are unfunded:
  - B Street Pedestrian Corridor
  - Front Street Plaza
  - Johnson Springview Parking Lot
  - Memorial Park Refurbishment
  - Quarry Alley Work
  - Rocklin Road Rehabilitation
  - Rocklin Road Sidewalk
  - Sierra Meadows/Pacific Landscape Beautification Project
  - Storm Water Pipe Project
  - Sunset Blvd. Reconstruction (Fairway to Stanford Ranch Road)

## **Capital Purchases**

### **Equipment**

- Police Radio Console
- Two (2) pieces of equipment currently in service will be replaced:
  - Kabota Tractor
  - Crack Fill Machine
  - General Small Equipment
- One (1) piece of equipment will be leased:
  - Backhoe 420

### **Vehicles**

- New/Used vehicles will be purchased:
- Three (3) Police vehicles
  - One (1) four seat gator
- Existing vehicles up for replacement:
- Five (5) Police vehicles
  - Five (5) 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
- 2016-2020 Capital Project Requests
- 2016-2020 Capital Purchase Requests
- Capital Investment Plan Overview
- Capital Investment Plan Policies
- Capital Investment Plan Process/Timeline
- Capital Investment Prioritization Worksheet

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**2016-2017  
RECOMMENDED CIP LIST BY FUNDING SOURCE**

<b>FUND: 100- General</b>	
Quarry Phase II Design	\$65,000.00
<b>Total</b>	<b>\$65,000.00</b>

<b>FUND: 210 - SB325</b>	
Granite Drive Median	\$70,000.00
Intersection at New Fire 1 & Big Gun	\$1,025,000.00
Landscape Southern Entry into Rocklin/Pacific Street	\$150,000.00
Lost Ave	\$640,000.00
Pacific Street Roundabout	\$200,000.00
Secret Ravine Bridge Repair	\$24,500.00
<b>Total</b>	<b>\$2,109,500.00</b>

<b>FUND: 212 Bike/Ped</b>	
Sunset Blvd. Sidewalk	\$113,600.00
<b>Total</b>	<b>\$113,600.00</b>

<b>FUND: 240 State SR/Grant Fund</b>	
Pacific Street/Rocklin Rd Roundabout	\$375,000.00
Secret Ravine Bridge Repair	\$43,000.00
Sierra College Blvd/I80 Landscape	\$212,000.00
Whitney Community Park Amenities Ugrade	\$388,000.00
<b>Total</b>	<b>\$1,018,000.00</b>

<b>FUND: 257 CDBG/HUD</b>	
ADA Transition Plan	\$200,200.00
<b>Total</b>	<b>\$200,200.00</b>

<b>FUND: 305 - Oak Tree Mitigation</b>	
Sierra College Blvd/I80 Landscape	\$100,000.00
<b>Total</b>	<b>\$100,000.00</b>

<b>Fund 312 - COP Bond</b>	
City Hall Refurbishment	\$1,000,000.00
Fire 1 Design/Construction	\$1,790,000.00
Fire 2 Dorm/EOC	\$165,000.00
PD Parking Lot Expansion	\$115,000.00
<b>TOTAL</b>	<b>\$3,070,000.00</b>

<b>Fleet</b>	
Vehicle/Equipment Replacement	\$784,000.00
Vehicle Lease	\$20,200.00
<b>TOTAL</b>	<b>\$804,200.00</b>



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# **CAPITAL PROJECTS**

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**2016-2020 CAPITAL PROJECT REQUESTS**

PROJECT	PAGE #	RANKING	STATUS	PRIOR YEARS	2016-2017 COST	2017-2018 COST	2018-2019 COST	2019-2020 COST	UNFUNDED COST	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
ADA Transition Plan	12-13	70	New		\$200,200.00	\$100,000.00	\$100,000.00	\$100,000.00		\$500,200.00	CDBG Fund (257)/ Various	Upgrade existing curbs, gutters, sidewalks for ADA compliance. As identified in the Strategic Plan 1.3 Implement ADA transition plan.
B Streer Pedestrian Corridor	14-15	100*	Existing						\$1,100,000.00	\$1,100,000.00	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/Remodel	16-17	62	New		\$1,000,000.00					\$1,000,000.00	COP Bond (312)	Remodel the current City Hall, which will include new siding, windows, doors, dry rot repair and moisture barrier replacement.
Fire Station 1 (#23) Design/ Construction	18-19	100*	Existing	\$85,000.00	\$1,790,000.00	\$2,625,000.00				\$4,500,000.00	Capital Construction (304)/ COP Bond (312)	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 1 Remodel	20-21	59	New			\$1,000,000.00				\$1,000,000.00	COP Bond (312)	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 2 Dorm/EOC Remodel	22-23	59	New		\$165,000.00					\$165,000.00	COP Bond (312)	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	24-25	53	New						\$365,000.00	\$365,000.00	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	26-27	100*	Existing	\$674,476.00		\$750,000.00				\$1,424,476.00	PTMISEA (217)	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	28-29	50.5	New		\$70,000.00	\$870,000.00				\$940,000.00	\$B325 (210)/Developer Fees	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 -New Fire 1 & Big Gun Entrance	30-31	51.5	New		\$1,025,000.00					\$1,025,000.00	\$B325 (210)	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.

## 2016-2020 CAPITAL PROJECT REQUESTS

PROJECT	PAGE #	RANKING	STATUS	PRIOR YEARS	2016-2017 COST	2017-2018 COST	2018-2019 COST	2019-2020 COST	UNFUNDED COST	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
Johnson Springview Parking Lot	32-33	41	New						\$300,000.00	\$300,000.00	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.
Landscape Southern Entry into Rocklin/Pacific Street	34-35	61	New		\$150,000.00					\$150,000.00	\$8325 (210)	Landscape the roadway (Pacific Street) from Roseville City limit to the intersection at Pacific Street and Sunset Blvd.
Lost Ave. Road Resurfacing	36-37	100*	Existing	\$120,800.00	\$640,000.00	\$230,000.00				\$990,800.00	\$8325 (210)	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	38-39	67.5	New						\$105,000.00	\$105,000.00	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 Rd Roundabout	40-41	100*	Existing	\$25,000.00	\$575,000.00	\$1,150,000.00	\$1,150,000.00			\$2,900,000.00	\$8325( 210)/CMAQ Fund ( 240)	Replace existing signalized intersection with a multilane roundabout, new pavement and street lighting system
Police Department Parking Expansion	42-43	49	New		\$115,000.00					\$115,000.00	COP Bond (312)	Current parking is limited, this new parking area will provide additional parking for citizens conducting business with the Police Department. It will also provide additional parking for special events held at Quarry Park which speaks to Strategic Plan Objective 1.12 - Quarry Park.
Quarry Alley Work	44-45	46	New						\$715,000.00	\$715,000.00	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 Phase II Design	46-47	59	New		\$65,000.00				\$1,200,000.00	\$1,265,000.00	General Fund (100)/ Unfunded	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.
Rocklin Rd. Rehabilitation	48-49	100*	Existing						\$500,000.00	\$500,000.00	Unfunded	This section of Rocklin Road was patched in 2010. The 2011 pavement report prepared by Nichols Consulting indicates pavement distress, longitudinal and transverse cracking in addition to fatigue cracking with evidence of pumping. Core sampling and a deflection analysis was performed indicating that the pavement is in generally poor condition. Consultant feels that patching may be obscuring potential fatigue cracking.

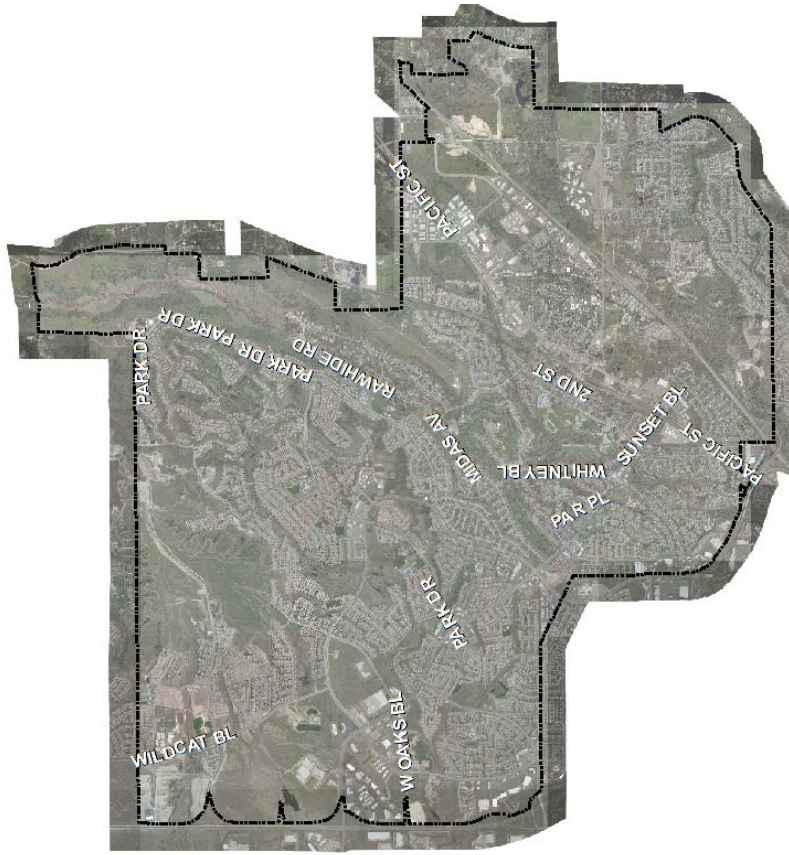
**2016-2020 CAPITAL PROJECT REQUESTS**

PROJECT	PAGE #	RANKING	STATUS	PRIOR YEARS	2016-2017 COST	2017-2018 COST	2018-2019 COST	2019-2020 COST	UNFUNDED COST	TOTAL PROJECT COST	FUNDING	JUSTIFICATION
Rocklin Road Sidewalk	50-51	100*	Existing	\$196,694.00					\$920,000.00	\$1,116,694.00	Traffic Impact (302)/Unfunded	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.
Secret Ravine Bridge Repair	52-53	100*	Existing	\$21,500.00	\$67,500.00					\$89,000.00	BPMIP (240) /SB325 (210)	The bridge survey completed by Caltrans in 2012 shows some inadequacies and has called for maintenance of the bridge.
Sierra College Blvd./180 Landscape	54-55	100*	Existing	\$44,159.00	\$312,000.00					\$356,159.00	SB325 (210)/ EEM (240)/Oak Tree Fund (305)	Currently the landscape areas of the ramps are in a state of disrepair and are unsightly. This will beautify the exits and entrances and ensure that the appropriate irrigation is in place to support tree/plant life. This grant is for trees only. We will upsize irrigation lines and controllers for future landscaping opportunities.
Sierra Meadows and Pacific Landscape Beautification	56-57	100*	New						\$124,000.00	\$124,000.00	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	58-59	56	New						\$14,225,000.00	\$14,225,000.00	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.
Sunset Blvd. Reconstruction (Fairway Dr. to Stanford Ranch Rd.)	60-61	100*	Existing						\$793,500.00	\$793,500.00	Unfunded	This section of Sunset Blvd. was left out due to the paucity of funds. This street has been overlaid before but has alligator cracking indicating failure. Moisture penetration into base may be the cause. Core samples are needed to determine extent of base failure. The street cannot be rejuvenated and needs to be designed for a full depth reconstruction.
Sunset Blvd. Sidewalk	62-63	100*	Existing		\$113,600.00					\$113,600.00	Bike/Ped Fund (212)	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.
Whitney Community Park Amenities Upgrade	64-65	100*	Existing	\$388,000.00						\$388,000.00	PVT Funding (240)	Create a private public partnership with Placer Valley Tourism (PVT) to upgrade amenities at Whitney Community Park. Upgrades include install/construct bleachers, shade structures, scorekeeper booths, and bullpens at the baseball/softball diamonds. This speaks to the City of Rocklin Strategic Plan 1.13- Special Events Enhancements; 1.13 b - Increase private business sponsorship of City-wide Special Events.

**SOURCES OF FUNDING**

CDBG (257Fund) \$500,200.00  
 Total Project Costs \$500,200.00  
  
**Total FY 16-17 Project Costs \$200,200.00**

**PROJECT LOCATION**



**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 FY 16-17

**COST BREAKDOWN**

Construction  
 FY 16-17 \$200,200.00  
 FY 17-18 \$100,000.00  
 FY 18-19 \$100,000.00  
 FY 19-20 \$100,000.00  
**Total Cost \$500,200.00**



Department & Division Public Services  
 Contact Person Rick Forstall

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

ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> <b>ADA Transition Plan</b>	<b>2. Ranking</b> Total Score: 70 Department Priority: High
<b>3. Location:</b> 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 X 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$200,200	\$100,000	\$100,000	\$100,000		\$500,200
4. Equipment:							
5. Payroll:							
6. Misc:							
<b>Totals:</b>		\$200,200	\$100,000	\$100,000	\$100,000		\$500,200

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. CDBG (257 Fund)	\$200,200 for FY 16-17		\$500,200
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
<b>TOTAL:</b>			\$500,200

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 TITLE		DEPARTMENT	CONSTRUCTION YEAR
B STREET PEDESTRIAN CORRIDOR		PUBLIC SERVICES	TBD

**SOURCES OF FUNDING**

Unfunded	<u>\$1,100,000.00</u>
Total Project Costs	\$1,100,000.00
<b>Total Unfunded Project Costs</b>	<b>\$1,100,000.00</b>

**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	\$ 100,000.00
Construction	<u>\$1,000,000.00</u>
<b>Total Cost</b>	<b>\$1,100,000.00</b>

**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

<b>1. Project Name</b> <b>B Street Pedestrian Corridor</b>	<b>2. Ranking</b> Total Score: *100 Department Priority: High
<b>3. Location:</b> 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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**

COP Bond (312)	\$1,000,000.00
Total Project Costs	\$1,000,000.00
<b>Total FY 16-17 Project Costs</b>	<b>\$1,000,000.00</b>

**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.

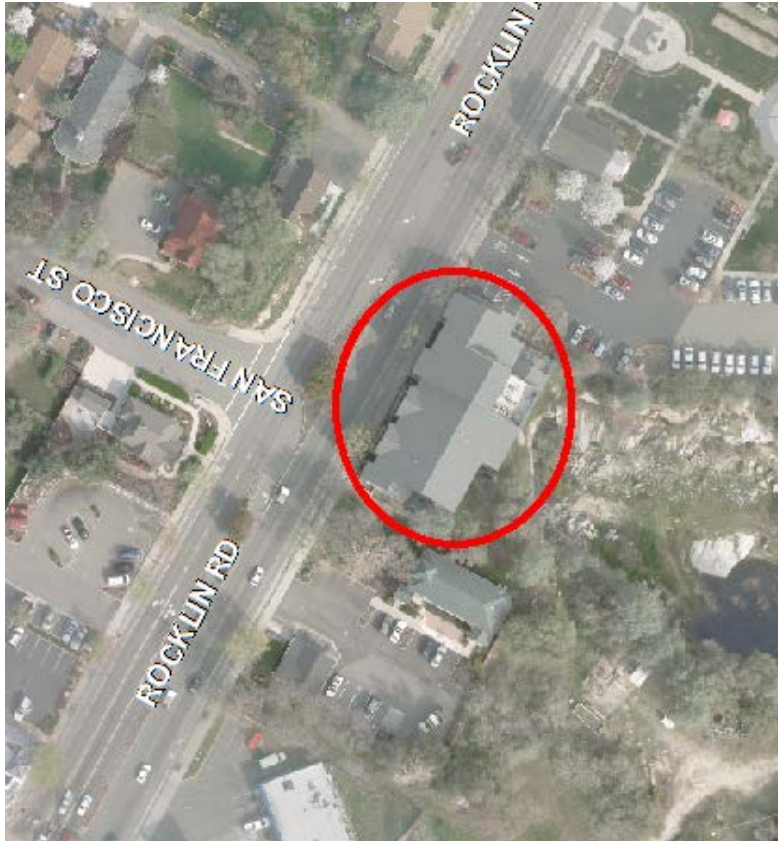
**PROJECT SCHEDULE**

Construction  
FY 16-17

**COST BREAKDOWN**

Construction	\$1,000,000.00
<b>Total Cost</b>	<b>\$1,000,000.00</b>

**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

<b>1. Project Name</b> City Hall Refurbishment/Remodel	<b>2. Ranking</b> Total Score: 62 Department Priority: High
<b>3. Location:</b> 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$1,000,000					\$1,000,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$1,000,000					\$1,000,000

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. COP Bond (312)	_____		\$1,000,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$1,000,000

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**



**SOURCES OF FUNDING**

Capital Construction Fees (304)	\$ 85,000.00
COP Bond (312)	<u>\$4,415,000.00</u>
Total Project Costs	\$4,500,000.00
<b>Total FY 16-17 Project Costs</b>	<b>\$1,790,000.00</b>

**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 16/17 & FY 17/18

**COST BREAKDOWN**

Design	\$ 400,000.00
Project Management	\$ 200,000.00
Construction	<u>\$3,850,000.00</u>
<b>Total Cost</b>	<b><u>\$4,500,000.00</u></b>

**PROJECT LOCATION**



ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> Fire Station 1 (#23) Design/Construction	<b>2. Ranking</b> Total Score:*100 Department Priority: High
<b>3. Location:</b> Within one mile of current Fire station 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	TOTAL PROJECT
1. Planning & Design:	\$85,000	\$315,000					\$400,000
2. Land:							
3. Construction:		\$1,350,000	\$2,500,000				\$3,850,000
4. Equipment:							
5. Payroll:							
6. Misc: Proj. Mgmt		\$125,000	\$125,000				\$250,000
Totals:	\$85,000	\$1,790,000	\$2,625,000				\$4,500,000

**7. Funding Schedule:**

Funding Source	Project Funding	EXPENDED	REQUESTED
1. Capital Const Fees (304)	_____	\$85,000	\$4,415,000
2. COP Bond (312)	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL		\$85,000	\$4,415,000

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**

COP Bond (312)	<u>\$1,000,000.00</u>
Total Project Costs	\$1,000,000.00
<b>Total FY 17-18 Costs</b>	<b>\$1,000,000.00</b>

**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 17-18
Construction	FY 17-18

**COST BREAKDOWN**

Design	\$ 75,000.00
Construction	<u>\$ 925,000.00</u>
<b>Total Cost</b>	<b>\$1,000,000.00</b>

**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

<b>1. Project Name</b> Existing Fire Station #1 Remodel	<b>2. Ranking</b> Total Score: 59 Department Priority: High
<b>3. Location:</b> 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 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.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:			\$75,000				\$75,000
2. Land:							
3. Construction:			\$925,000				\$925,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:			\$1,000,000				\$1,000,000

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. COP Bond (312)	_____		\$1,000,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$1,000,000

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**

**SOURCES OF FUNDING**

COP Bond (312)                    \$165,000.00  
 Total Project Costs            \$165,000.00

**Total FY 16-17 Project Costs    \$165,000.00**

**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 16-17

**COST BREAKDOWN**

Design                                    \$ 30,000.00  
 Construction                        \$135,000.00  
**Total Cost                            \$165,000.00**

**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

<b>1. Project Name</b> Fire Station #2 Dorm Room and EOC	<b>2. Ranking</b> Total Score: 59 Department Priority: High
<b>3. Location:</b> Rocklin Fire Department #2/Crest Drive	

**4. Description**  
 Remodel the dorm room 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 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.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$30,000					\$30,000
2. Land:							
3. Construction:		\$135,000					\$135,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$165,000					\$165,000

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. COP Bond (312)	_____		\$165,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$165,000

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
FRONT STREET PLAZA		PUBLIC SERVICES	TBD

**SOURCES OF FUNDING**

Unfunded	<u>\$365,000.00</u>
Total Project Costs	\$365,000.00
<b>Total Unfunded Project Costs</b>	<b>\$365,000.00</b>

**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	\$ 15,000.00
Construction	<u>\$350,000.00</u>
<b>Total Cost</b>	<b>\$365,000.00</b>

**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

<b>1. Project Name</b> Front Street Plaza	<b>2. Ranking</b> Total Score: *53 Department Priority: High
<b>3. Location:</b> 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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**



**SOURCES OF FUNDING**

PTMISEA (217)	\$1,424,476.00
<b>TOTAL PROJECT COSTS</b>	<b>\$1,424,476.00</b>
<b>Total FY 16-17 Project Costs</b>	<b>\$00.00</b>

**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. This project consists of two phases. Phase one is the design planning, etc. and has been funded. Phase two is the construction phase and is unfunded at this time.

**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**

Design	FY 14-15
Construction	FY 17-18

**COST BREAKDOWN**

Design	\$ 126,455.00
Land	\$ 290,829.00
Construction	\$1,007,192.00
<b>Total Cost</b>	<b>\$1,424,476.00</b>

**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

<b>1. Project Name</b> <b>Front Street Realignment</b>	<b>2. Ranking</b> Total Score: *100 Department Priority: High
<b>3. Location:</b> 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. This project consists of two phases. Phase one is the design, planning, etc. and has been funded. Phase two is the construction phase and is unfunded at this time.

**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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$126,455						\$126,455
2. Land:	\$290,829						\$290,829
3. Construction:	\$257,192		\$750,000				\$1,007,192
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:	\$674,476		\$750,000				\$1,424,476

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. PTMISEA (217 Fund)		\$674,476	\$750,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:		\$674,476	\$750,000

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.

<b>PROJECT TITLE</b>		<b>DEPARTMENT</b>		<b>CONSTRUCTION YEAR</b>	
GRANITE DRIVE MEDIAN CONSTRUCTION AND LANDSCAPING		PUBLIC SERVICES		FY 16-17 & FY 17-18	

**SOURCES OF FUNDING**

Developer Funds (KB Homes)	\$ 65,000.00
Developer Funds (Cresleigh)	\$150,000.00
SB325 (210)	\$725,000.00
Total Project Costs	\$940,000.00
<b>Total FY 16-17 Project Costs</b>	<b>\$ 70,000.00</b>

**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 16-17
Construction	FY 17-18

**COST BREAKDOWN**

Design	\$ 70,000.00
Construction	\$870,000.00
<b>Total Cost</b>	<b>\$940,000.00</b>

**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

<b>1. Project Name</b> <b>Granite Drive Median Construction and Landscaping</b>	<b>2. Ranking</b> Total Score: 50.5 Department Priority: Low
<b>3. Location:</b> 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$70,000					\$70,000
2. Land:							
3. Construction:			\$870,000				\$870,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$70,000	\$870,000				\$940,000

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. Developer Funds	KB Home - Est		\$65,000
2. Developer Funds	Cresleigh - Est		\$150,000
3. SB325 (210)			\$725,000
4. _____	_____		
5. _____	_____		
TOTAL:			\$940,000

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

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

SB325 (210)	\$1,025,000.00
Total Project Costs	\$1,025,000.00
<b>Total FY 16-17 Project Costs</b>	<b>\$1,025,000.00</b>

**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.

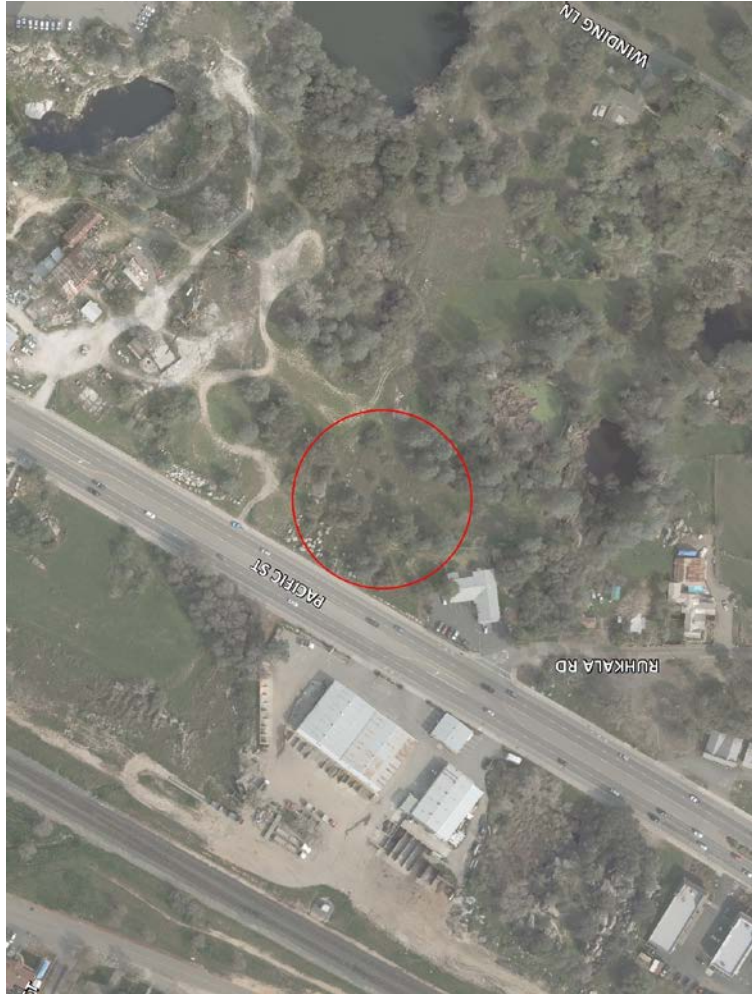
**PROJECT SCHEDULE**

Design	FY 16-17
Construction	FY 16-17

**COST BREAKDOWN**

Design	\$ 50,000.00
Project Management	\$ 75,000.00
Construction	\$ 900,000.00
<b>Total Cost</b>	<b>\$1,025,000.00</b>

**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

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

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

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes  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 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$50,000					\$50,000
2. Land:							
3. Construction:		\$900,000					\$900,000
4. Equipment:							
5. Payroll:							
6. Misc. Proj. Mgmt.		\$75,000					\$75,000
Totals:		\$1,025,000					\$1,025,000

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. SB325 (210)	_____		\$1,025,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$1,025,000

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**





Department & Division Public Services  
 Contact Person Rick Forstall

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

ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> Johnson Springview Parking Lot	<b>2. Ranking</b> Total Score: 41 Department Priority: High
<b>3. Location:</b> Johnson Springview Parking Lot	

**4. Description**  
 Pave the vacant area adjacent to the volleyball and basketball courts (see attached).

**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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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: \_\_\_\_\_

<b>8. Submitting Authority</b> Date <u>2/27/2016</u>  Submitted by <u>Rick Forstall</u>  Signature _____  Position <u>Director of Public Services</u>	<b>9. Ranking Notes</b>
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Department & Division Public Services  
 Contact Person Rick Forstall

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

ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> Landscape Southern Entry into Rocklin/ Pacific Street	<b>2. Ranking</b> Total Score: 61 Department Priority: High
<b>3. Location:</b> From Roseville City limit along Pacific St. to Sunset Blvd.	

**4. Description**  
 Landscape the roadway (Pacific Street) from Roseville City limit to the intersection at Pacific Street and Sunset Blvd.

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes  No**   
 This speaks to the Strategic Plan 1.12 to create a Special Events destination to help revitalize the downtown area. Enhancing the landscaping along the southern entry point into the City will provide a welcoming atmosphere as visitors drive into the City and Quarry District destinations.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$150,000					\$150,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$150,000					\$150,000

**7. Funding Schedule:**

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

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**

**SOURCES OF FUNDING**

SB325 (210 Fund) \$990,800.00  
 Total Project Costs \$990,800.00  
**Total FY 16-17 Project Costs \$640,000.00**

**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.

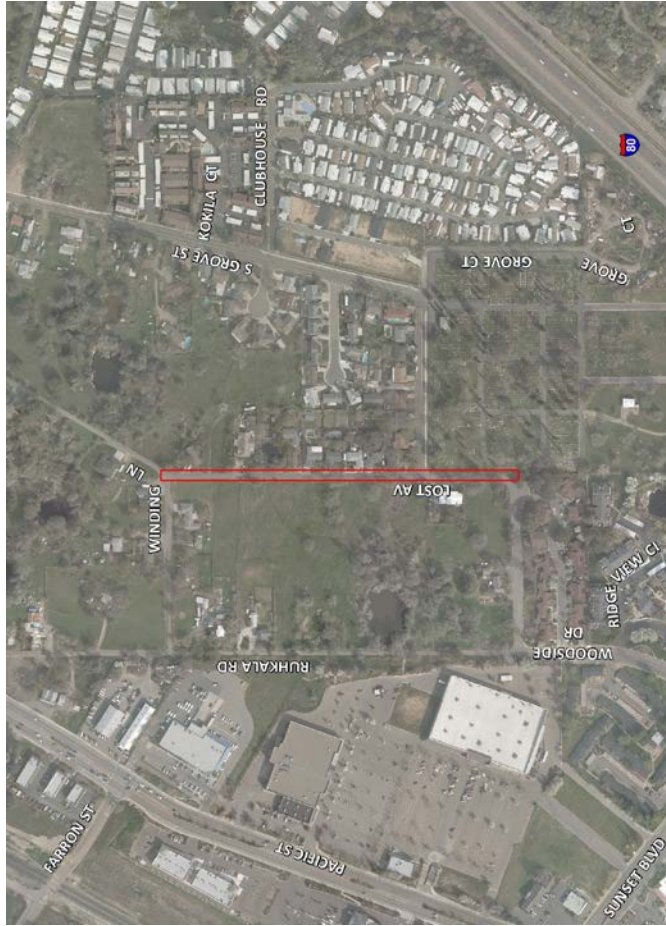
**PROJECT SCHEDULE**

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

**COST BREAKDOWN**

Design \$120,800.00  
 Land \$ 35,500.00  
 Project Management \$ 60,000.00  
 Construction \$774,500.00  
**Total Cost \$990,800.00**

**PROJECT LOCATION**



ATTACH ADDITIONAL SHEETS AS NEEDED

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

**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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$120,800.00						\$120,800.00
2. Land:		\$35,500.00					\$35,500.00
3. Construction:		\$564,500.00	\$210,000.00				\$774,500.00
4. Equipment:							
5. Payroll:							
6. Misc: Proj. Mgmnt.		\$40,000.00	\$20,000.00				\$60,000.00
<b>Totals:</b>	<b>\$120,800.00</b>	<b>\$640,000.00</b>	<b>\$230,000.00</b>				<b>\$990,800.00</b>

**7. Funding Schedule:**

Funding Source	Project Funding	EXPENDED	REQUESTED
1. SB325 (210 Fund)		\$120,800.00	\$870,000.00
2.			
3.			
4.			
5.			
<b>TOTAL</b>		<b>\$120,800.00</b>	<b>\$870,000.00</b>

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

<b>8. Submitting Authority</b> Date <u>02/27/2016</u>  Submitted by <u>Rick Forstall</u>  Signature _____  Position: <u>Director, Public Services</u>	<b>9. Ranking Notes</b> *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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**SOURCES OF FUNDING**

Unfunded \$105,000.00  
 Total Project Costs \$105,000.00  
**Total Unfunded Project Costs \$105,000.00**

**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 \$105,000.00  
**Total Cost \$105,000.00**

**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

<b>1. Project Name</b> <b>Memorial Park Refurbish</b>	<b>2. Ranking</b> Total Score: 67.5 Department Priority: High
<b>3. Location:</b> 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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**

PACIFIC STREET AT ROCKLIN RD ROUNDABOUT  
PROJECT

PUBLIC SERVICES

FY 17-18

**SOURCES OF FUNDING**

SB325 (210) \$ 200,000.00  
 CMAQ (240) \$ 2,700,000.00  
 TOTAL PROJECT COSTS \$ 2,900,000.00

**Total FY 16-17 Project Costs \$ 575,000.00**

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

**COST BREAKDOWN**

Design \$ 300,000.00  
 Land \$ 100,000.00  
 Project Management \$ 200,000.00  
 Construction \$ 2,300,000.00  
**Total Cost \$ 2,900,000.00**

**PROJECT LOCATION**





Department & Division Public Services  
 Contact Person Justin Nartker

Date Prepared 2/27/2016  
 Phone Number 916-625-5514

ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> <b>Pacific Street at Rocklin Rd Roundabout Project</b>	<b>2. Ranking</b> Total Score: *100 Department Priority: High
<b>3. Location:</b> Rocklin Rd. at Pacific Street	

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

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No \_\_\_\_\_**  
 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.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTAL
1. Planning & Design:	\$25,000	\$275,000					\$275,000
2. Land:		\$100,000					\$100,000
3. Construction:			\$1,150,000	\$1,150,000			\$2,300,000
4. Equipment:							
5. Payroll:							
6. Misc: Proj. Mgmt.		\$200,000					\$200,000
<b>Totals:</b>	<b>\$25,000</b>	<b>\$575,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>			<b>\$2,875,000</b>

**7. Funding Schedule:**

Funding Source	Project Funding	EXPENDED	REQUESTED
1. SB325 (210)	_____		\$200,000
2. CMAQ (240)	_____	\$25,000	\$2,675,000
3. _____	_____		
4. _____	_____		
5. _____	_____		
<b>TOTAL</b>		<b>\$25,000</b>	<b>\$2,875,000</b>

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 Justin Nartker

Signature \_\_\_\_\_

Position Deputy Director

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

**SOURCES OF FUNDING**

Option A – COP Bond (312)	\$ 65,000.00
Option B - COP Bond (312)	<u>\$ 50,000.00</u>
Total Project Costs	\$115,000.00
<b>Total FY 16-17 Project Costs</b>	<b>\$115,000.00</b>

**PROJECT DESCRIPTION**

Add additional parking with two options. Option A will add parking adjacent to the existing parking lot across the driveway in the vacant lot. Option B will extend the existing parking lot to Winding Way by removing landscape along the wall and replacing with parking spaces.

**PROJECT JUSTIFICATION**

Current parking is limited; this new parking area will provide additional parking for citizens conducting business with the Police Department. It will also provide additional parking for special events held at Quarry Park which speaks to Strategic Plan Objective 1.12 - Quarry Park.

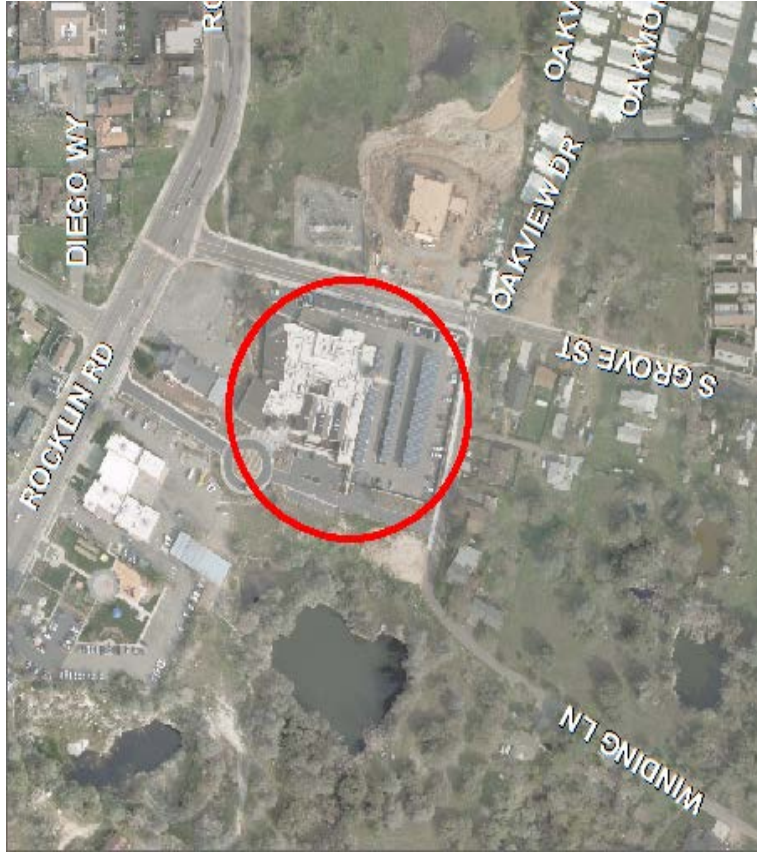
**PROJECT SCHEDULE**

Construction  
FY 16-17

**COST BREAKDOWN**

Construction Option A	\$ 65,000.00
Construction Option B	<u>\$ 50,000.00</u>
<b>Total Cost</b>	<b>\$115,000.00</b>

**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

<b>1. Project Name</b> <b>Police Department Parking Lot Expansion</b>	<b>2. Ranking</b> Total Score: 49 Department Priority: High
<b>3. Location:</b> Rocklin Police Department	

**4. Description**  
 Add additional parking with two options. Option A will add parking adjacent to the existing parking lot across the driveway in the vacant lot. Option B will extend the existing parking lot to Winding Way by removing landscape along the wall and replacing with parking spaces.

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes  No**   
 Current parking is limited, this new parking area will provide additional parking for citizens conducting business with the Police Department. It will also provide additional parking for special events held at Quarry Park which speaks to Strategic Plan Objective 1.12 - Quarry Park.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction: <i>Opt. A</i>		\$65,000					\$65,000
4. Equipment:							
5. Payroll:							
6. Misc: <i>Opt. B</i>		\$50,000					\$50,000
Totals:		\$115,000					\$115,000

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. COP Bond (312)	_____		\$115,000
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$115,000

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

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

Unfunded	\$715,000.00
Total Project Costs	\$715,000.00
<b>Total Unfunded Project Costs</b>	<b>\$715,000.00</b>

**PROJECT DESCRIPTION**

Pave alley ways 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	\$ 40,000.00
Construction	\$675,000.00
<b>Total Cost</b>	<b>\$715,000.00</b>

**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

<b>1. Project Name</b> Quarry District Alley work	<b>2. Ranking</b> Total Score: 46 Department Priority: High
<b>3. Location:</b> See Attached Map	

**4. Description**  
 Pave alley ways 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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. Unfunded	_____		\$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**



**SOURCES OF FUNDING**

General Fund (100)                   \$ 65,000.00  
 Unfunded                               \$1,200,000.00  
 Total Project Costs                   \$1,265,000.00

**Total FY 16-17 Project Costs       \$65,000.00**

**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                         TBD

**COST BREAKDOWN**

Design                                   \$ 65,000.00  
 Construction                         \$1,200,000.00  
**Total Cost                           \$1,265,000.00**

**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

<b>1. Project Name</b> <b>Quarry Park Phase II Design</b>	<b>2. Ranking</b> Total Score: 59 Department Priority: High
<b>3. Location:</b> 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 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.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:		\$65,000					\$65,000
2. Land:							
3. Construction:						\$1,200,000	\$1,200,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$65,000				\$1,200,000	\$1,265,000

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. General Fund (100)	_____		\$65,000
2. Unfunded	_____		\$1,200,000
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL:			\$1,265,000

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**

**SOURCES OF FUNDING**

Unfunded	\$500,000.00
<b>Total Unfunded Project Costs</b>	<b>\$500,000.00</b>

**PROJECT LOCATION**

**PROJECT DESCRIPTION**

Reconstruct the pavement, striping, and upgrade curb.

**PROJECT JUSTIFICATION**

This section of Rocklin Road was patched in 2010. The 2011 pavement report prepared by Nichols Consulting indicates pavement distress, longitudinal and transverse cracking in addition to fatigue cracking with evidence of pumping. Core sampling and a deflection analysis was performed indicating that the pavement is in generally poor condition. Consultant feels that patching may be obscuring potential fatigue cracking.

**PROJECT SCHEDULE**

Design	TBD
Construction	TBD

**COST BREAKDOWN**

Design	\$ 75,000.00
Construction	<u>\$ 425,000.00</u>
<b>Total Cost</b>	<b>\$ 500,000.00</b>



Department & Division Public Services  
 Contact Person SP Mann

Date Prepared 2/27/2016  
 Phone Number 916-625-5119

ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> <b>Rocklin Road Rehabilitation</b>	<b>2. Ranking</b> Total Score: *100 Department Priority : High
<b>3. Location:</b> Rocklin Road (Pacific Street to Grove Street)	

**4. Description**  
 Reconstruct the pavement, striping, and upgrade curb.

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes  No**   
 This section of Rocklin Road was patched in 2010. The 2011 pavement report prepared by Nichols Consulting indicates pavement distress, longitudinal and transverse cracking in addition to fatigue cracking with evidence of pumping. Core sampling and a deflection analysis was performed indicating that the pavement is in generally poor condition. Consultant feels that patching may be obscuring potential fatigue cracking.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18/19	FY 19-20	UNFUNDED	PROJECT TOTALS PROJECT
1. Planning & Design:						\$75,000.00	\$75,000.00
2. Land:							
3. Construction:						\$425,000.00	\$425,000.00
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$500,000.00	\$500,000.00

**7. Funding Schedule:**

Funding Source	Project Funding	EXPENDED	REQUESTED
1. Unfunded	_____		\$500,000.00
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
TOTAL			\$500,000.00

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

<b>8. Submitting Authority</b> Date <u>2/27/2016</u>	<b>9. Ranking Notes</b>
Submitted by <u>SP Mann</u>	Based on Nichols pavement report
Signature _____	* Project was automatically given a score of 100 because it has already been approved by Staff and Council.
Position: <u>Senior Engineer</u>	

PROJECT LOCATION



SOURCES OF FUNDING

Traffic Impact (302) \$ 196,694.00  
 Unfunded \$ 920,000.00  
 \$1,116,694.00

**Total Unfunded Project Costs \$ 920,000.00**

PROJECT DESCRIPTION

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.

PROJECT JUSTIFICATION

Lack of ROW impedes traffic circulation. This project will allow for the acquisition of land needed to realign Rocklin Road, improve traffic flow, and construct sidewalk, center island, and construct/incorporate intersection.

PROJECT SCHEDULE

Construction TBD

COST BREAKDOWN

Design \$ 92,272.00  
 Land \$ 104,422.00  
 Construction \$ 920,000.00  
**Total Cost \$1,116,694.00**

Department & Division Public Services

Date Prepared 2/27/2016

Contact Person: Rick Forstall

Phone Number 916-625-5585

ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> <b>Rocklin Road-Sidewalk &amp; Center Island Project</b>	<b>2. Ranking</b> Total Score: *100
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<b>3. Location:</b> Rocklin Road between Granite and I-80 North West Exit	This project was ranked Department Priority : High
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**4. Description**  
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.

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes  No**   
Lack of ROW impedes traffic circulation. This project will allow for the acquisition of land needed to realign Rocklin Road, improve traffic flow, and construct sidewalk, center island, and construct/incorporate intersection.

Cost Elements	EXPENDED THRU 15-16	FY16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$92,272						\$92,272
2. Land:	\$104,422						\$104,422
3. Construction:						\$920,000	\$920,000
4. Equipment:							
5. Payroll:							
6. Misc:Environmental.							
<b>Totals:</b>	<b>\$196,694</b>					<b>\$920,000</b>	<b>\$1,116,694</b>

**7. Funding Schedule:**

Funding Source	Project Funding	EXPENDED	REQUESTED
1. <u>Unfunded</u>	_____		\$920,000
2. <u>Traffic Impact (302)</u>	_____	\$196,694	
3. _____	_____		
4. _____	_____		
5. _____	_____		
<b>TOTAL</b>		<b>\$196,694</b>	<b>\$920,000</b>

If this is a grant is this a matching fund? Yes \_\_\_\_\_ No X

Percentage Matching Funds: \_\_\_\_\_

**8. Submitting Authority** 02/27/2016  
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**

SB325 Fund (210)	\$27,000.00
Federal BPMP Grant (240)	<u>\$62,000.00</u>
Total Project Cost	\$89,000.00
<b>Total FY 16-17 Project Costs</b>	<b>\$67,500.00</b>

**PROJECT DESCRIPTION**

Perform deck treatment, scour countermeasures, concrete repairs, NEPA studies, permitting and scour protection using federal grant monies.

**PROJECT JUSTIFICATION**

Department has requested and is expecting to obtain "Bridge Preventative Maintenance Program" (BPMP) Funding (Federal) for this project next year. The bridge survey completed by Caltrans in 2012 shows some inadequacies, and has called for maintenance of the bridge.

**PROJECT SCHEDULE**

Design	FY 15-16
Construction	FY 16-17

**COST BREAKDOWN**

Design	\$ 21,500.00
Construction	\$ 67,500.00
<b>Total Cost</b>	<b>\$ 89,000.00</b>

**PROJECT LOCATION**





ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> Secret Ravine Bridge/Scour Repair Project Funded by Grant 88%	<b>2. Ranking</b> Total Score: *100 Department Priority: High
<b>3. Location:</b> 0.3 mi east of I-80 on Rocklin Road/Secret Ravine Union Pacific Rail Road Bridge	

**4. Description**  
 Perform deck treatment, scour countermeasures, concrete repairs, NEPA studies, permitting and scour protection using federal grant monies.

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes \_\_\_ No X \_\_\_**  
 Department has requested and is expecting to obtain "Bridge Preventative Maintenance Program" (BPMP)Funding (Federal) for this project next year. The bridge survey completed by Caltrans in 2012 shows some inadequacies, and has called for maintenance of the bridge.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$21,500.00						\$21,500.00
2. Land:							
3. Construction:		\$67,500.00					\$67,500.00
4. Equipment:							
5. Payroll:							
6. Misc:							
<b>Totals:</b>	\$21,500.00	\$67,500.00					\$89,000.00

**7. Funding Schedule:**

Funding Source	Project Funding	EXPENDED	REQUESTED
1. BPMP Grant (240)	_____	\$19,000.00	\$43,000.00
2. SB325 Fund (210)	_____	\$2,500.00	\$24,500.00
3. _____	_____		
4. _____	_____		
5. _____	_____		
<b>TOTAL:</b>		\$21,500.00	\$67,500.00

If this is a grant is this a matching fund? Yes X No \_\_\_\_\_  
 Percentage Matching Funds: 11.57%

**8. Submitting Authority**      Date 1/21/2014

Submitted by SP MANN

Signature \_\_\_\_\_

Position Senior Engineer - Public Services

**9. Ranking Notes**  
 Note - We can use grant monies for design and construction.  
 \*Project was automatically given a score of 100 because the project has already been approved by Staff and Council.

**PROJECT TITLE**

SIERRA COLLEGE BLVD./I-80 INTERCHANGE  
LANDSCAPE PROJECT

**DEPARTMENT**

PUBLIC SERVICES

**CONSTRUCTION YEAR**

FY 16-17

**SOURCES OF FUNDING**

SB325 (210) \$ 30,167.00  
 EEM Grant (240) \$212,000.00  
 Oak Tree Fund (305) \$113,992.00  
 Total Project Costs \$356,159.00

**Total FY 16-17 Project Costs \$312,000.00**

**PROJECT LOCATION**



**PROJECT DESCRIPTION**

Provide landscape design for the Sierra College Blvd./I-80 freeway exit areas.

**PROJECT JUSTIFICATION**

Currently the landscape areas of the ramps are in a state of disrepair and are unsightly. This will beautify the exits and entrances and ensure that the appropriate irrigation is in place to support tree/plant life. This grant is for trees only.

**PROJECT SCHEDULE**

Design FY 13-14/14-15/15-16  
 Construction FY 16-17

**COST BREAKDOWN**

Design \$ 29,057.00  
 Construction \$327,102.00  
**Total Cost \$356,159.00**

Department & Division Public Services  
 Contact Person Rick Forstall

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

ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> <b>Sierra College Blvd./I-80 Interchange Landscape Project</b>	<b>2. Ranking</b> Total Score: *100 Department Priority: High
<b>3. Location:</b> Freeway off ramps at the I-80/Sierra College Blvd Exit	

**4. Description**  
 Provide landscape design for the Sierra College Blvd./I-80 freeway exit areas.

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes  No**   
 Currently the landscape areas of the ramps are in a state of disrepair and are unsightly. This will beautify the exits and entrances and ensure that the appropriate irrigation is in place to support tree/plant life. This grant is for trees only.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:	\$29,057						\$29,057
2. Land:							
3. Construction:	\$15,102	\$312,000					\$327,102
4. Equipment:							
5. Payroll:							
6. Misc:							
<b>Totals:</b>	<b>\$44,159</b>	<b>\$312,000</b>					<b>\$356,159</b>

**7. Funding Schedule:**

Funding Source	Project Funding	EXPENDED	REQUESTED
1. <u>EEM(240)</u>	<u>existing</u>		\$212,000
2. <u>Oak Tree Fund (305 )</u>	<u>existing</u>	\$13,992	\$100,000
3. <u>SB325 (210)</u>	<u>% reimburse by Grant</u>	\$30,167	
4. _____	_____		
5. _____	_____		
<b>TOTAL</b>		<b>\$44,159</b>	<b>\$312,000</b>

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 of Public Services

**9. Ranking Notes**  
 Funds from the Environmental Enhancement Mitigation (EEM) grant will be used to fund this project along with dollars from the Oak Tree Mitigation fund.  
 \*Project was automatically given a score of 100 because the project has already been approved by Staff and Council.

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

**SOURCES OF FUNDING**

Unfunded	<u>\$124,000.00</u>
<b>TOTAL PROJECT COST</b>	<b>\$124,000.00</b>
<b>Total Unfunded Project Costs</b>	<b>\$124,000.00</b>

**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>\$124,000.00</u>
<b>Total Cost</b>	<b>\$124,000.00</b>

**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

<b>1. Project Name</b> <b>Sierra Meadows and Pacific Landscape Beautification Project</b>	<b>2. Ranking</b> Total Score: *100 Department Priority: High
<b>3. Location:</b> 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 X 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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. Unfunded			\$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:                     

<b>8. Submitting Authority</b> Date <u>2/27/2016</u>	<b>9. Ranking Notes</b>
Submitted by <u>Rick Forstall</u>	*Project was automatically given a score of 100 because the project has already been approved by Staff and Council.
Signature _____	
Position <u>Director - Public Services</u>	



**SOURCES OF FUNDING**

Unfunded	\$14,225,000.00
Total Project Costs	\$14,225,000.00
<b>Total Unfunded Project Costs</b>	<b>\$14,225,000.00</b>

**PROJECT DESCRIPTION**

**PROJECT JUSTIFICATION**

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.

**PROJECT SCHEDULE**

Construction  
TBD

**COST BREAKDOWN**

Construction	\$14,225,000.00
<b>Total Cost</b>	<b>\$14,255,000.00</b>

**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

<b>1. Project Name</b> Stormwater Pipe Replacement Projects	<b>2. Ranking</b> Total Score: 56 Department Priority: High
<b>3. Location:</b> Quarry District/Downtown Area	

**4. Description**

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes  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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:						\$14,225,000	\$14,225,000
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$14,225,000	\$14,225,000

**7. Funding Schedule:**

FUNDING SOURCE	PROJECT FUNDING	EXPENDED	REQUESTED
1. Unfunded			\$14,225,000
2.			
3.			
4.			
5.			
TOTAL:			\$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 LOCATION**



**SOURCES OF FUNDING**

Unfunded	\$793,500.00
Total Project Costs	\$793,500.00
<b>Total Unfunded Project Cost</b>	<b>\$793,500.00</b>

**PROJECT DESCRIPTION**

Reconstruct the pavement, signal detection, upgrade curb, ramps and striping.

**PROJECT JUSTIFICATION**

This section of Sunset Blvd. was left out due to the paucity of funds. This street has been overlaid before but has alligator cracking indicating failure. Moisture penetration into base maybe the cause. Core samples are needed to determine extent of base failure. The street cannot be rejuvenated and needs to be designed for a full depth reconstruction. This is per the recommendation from a study done for the section to the south/east of Fairway Drive.

**PROJECT SCHEDULE**

Construction  
TBD

**COST BREAKDOWN**

Construction	\$793,500.00
<b>Total Cost</b>	<b>\$793,500.00</b>

Department & Division Public Services

Date Prepared 2/27/2016

Contact Person: SP Mann

Phone Number 916-625-5119

ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> <b>Sunset Blvd. Recon. (Fairway Dr. to Stanford Ranch Rd.)</b>	<b>2. Ranking</b> Total Score: *100 Department Priority : High
<b>3. Location:</b> Sunset Blvd. Fairway Dr. to Stanford Ranch Rd.	

**4. Description**  
 Reconstruct the pavement, signal detection, upgrade curb, ramps and striping.

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No \_\_\_\_\_**  
 This section of Sunset Blvd. was left out due to paucity of funds. Street has been overlaid before but has alligator cracking indicating failure. Moisture penetration into base may be the cause. Core samples are needed to determine extent of base failure. The street cannot be rejuvenated and needs to be designed for a full depth reconstruction. Using recommendations by a study done for the section to the south/east of Fairway Drive.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:						\$793,500.00	\$793,500.00
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:						\$793,500.00	\$793,500.00

**7. Funding Schedule:**

Funding Source	Project Funding	EXPENDED	REQUESTED
1. Unfunded _____	_____		\$793,500.00
2. _____	_____		
3. _____	_____		
4. _____	_____		
5. _____	_____		
Total Funding:			\$793,500.00

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

<b>8. Submitting Authority</b> Date <u>2/27/2016</u>  Submitted by <u>SP Mann</u>  Signature _____  Position: <u>Senior Engineer</u>	<b>9. Ranking Notes</b> This assists with the Strategic Plan 1.4 - Develop & Implement City Infrastructure Plan.  *Project was automatically given a score of 100 because it has already been approved by Staff and Council.
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**SOURCES OF FUNDING**

Bike & Ped Grant (212) \$113,600.00  
 TOTAL PROJECT COST \$113,600.00  
**Total FY 16-17 Project Costs \$113,600.00**

**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 16-17  
 Construction FY 16-17

**COST BREAKDOWN**

Design \$ 20,000.00  
 Construction \$ 93,600.00  
**Total Cost \$113,600.00**

**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

<b>1. Project Name</b> <b>Sunset Boulevard Sidewalk</b>	<b>2. Ranking</b> Total Score: *100 Department Priority: High
<b>3. Location:</b> 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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. Bike & Ped Fund (212)	_____		\$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**

PVT Funded (240)	<u>\$388,000.00</u>
Total Project Costs	\$388,000.00
<b>Total FY 16-17 Project Costs</b>	<b>\$388,000.00</b>

**PROJECT DESCRIPTION**

Create a private public partnership with Placer Valley Tourism (PVT) to upgrade amenities at Whitney Community Park. Upgrades include install/construct bleachers, shade structures, scorekeeper booths, and bullpens at the baseball/softball diamonds.  
 \*This project is formerly known as the Whitney Community Park Diamond Project. The original scope of work has been modified.

**PROJECT JUSTIFICATION**

This speaks to the City of Rocklin Strategic Plan 1.13- Special Events Enhancements; 1.13 b – Increase private business sponsorship of City-wide Special Events; General Plan Relationship PF-10 - Encourage public/private partnerships such as joint use of offices, recreational facilities, open space, and the delivery of public services by private sector suppliers and will provide many special event opportunities.

**PROJECT SCHEDULE**

Construction  
 FY 16-17

**COST BREAKDOWN**

Construction	<u>\$388,000.00</u>
<b>Total Cost</b>	<b>\$388,000.00</b>

**PROJECT LOCATION**





Department & Division Public Services  
 Contact Person Rick Forstall

Date Prepared 6/14/16  
 Phone Number 916-625-5285

ATTACH ADDITIONAL SHEETS AS NEEDED

<b>1. Project Name</b> <b>Whitney Community Park Amenities Upgrade*</b>	<b>2. Ranking</b> Total Score: N/A
<b>3. Location:</b> Whitney Community Park on Wildcat Blvd.	Department Priority: High

**4. Description**  
 Create a private public partnership with Placer Valley Tourism (PVT) to upgrade amenities at Whitney Community Park. Upgrades include install/construct bleachers, shade structures, scorekeeper booths, and bullpens at the baseball/softball diamonds.

**5. Justification & Useful Life. Does this add/meet or assist with the Strategic Plan: Yes X No \_\_\_\_\_**  
 This speaks to the City of Rocklin Strategic Plan 1.13- Special Events Enhancements; 1.13 b – Increase private business sponsorship of City-wide Special Events; General Plan Relationship PF-10 - Encourage public/private partnerships such as joint use of offices, recreational facilities, open space, and the delivery of public services by private sector suppliers and will provide many special event opportunities.

**6. Expenditure Schedule**

Cost Elements	EXPENDED THRU 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	UNFUNDED	PROJECT TOTALS
1. Planning & Design:							
2. Land:							
3. Construction:		\$388,000.00					\$388,000.00
4. Equipment:							
5. Payroll:							
6. Misc:							
Totals:		\$388,000.00					\$388,000.00

**7. Funding Schedule:**

Funding Source	Project Funding	EXPENDED	REQUESTED
1. PVT Funding (240)			\$388,000.00
2. _____			
3. _____			
4. _____			
5. _____			
TOTAL:			\$388,000.00

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

**8. Submitting Authority**      Date 6/2/2014  
 Submitted by Rick Forstall  
 Signature \_\_\_\_\_  
 Position Director - Public Services

**9. Ranking Notes**  
 This project is formerly known as the Whitney Community Park Diamond Project. The original scope of work has been modified.

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# **CAPITAL PURCHASES**

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# CAPITAL REQUESTS

Unit #	FLEET EQUIPMENT/VEHICLE REQUESTS	PAGE #	Division	New/Replace/Deferred	FY 16/17 CIP COSTS				TOTAL COST
					6540	7040	6560	CIP BOND (312)	
	Asset Description								
	POLICE DEPARTMENT								
	MCC7500 Radio Console Project	73	PD	Replace				\$ 370,700.00	\$ 370,700.00
	<b>TOTAL POLICE COST</b>							<b>\$ 370,700.00</b>	<b>\$ 370,700.00</b>
	FLEET EQUIPMENT/VEHICLE REQUESTS								
4501	Aerial Bucket Truck Lift	75	PS	Replace	\$ 5,000.00	\$ 120,000.00			\$ 125,000.00
	Backhoe Lease	76	PS	Lease			\$ 20,200.00		\$ 20,200.00
7401	Cargo Van E-350	77	PS	Replace	\$ -	\$ 25,000.00			\$ 25,000.00
4830	Crack Fill	78	PS	Replace	\$ 2,000.00	\$ 50,000.00			\$ 52,000.00
New	Detective Vehicle (Used)	79	PD	New	\$ 5,000.00	\$ 25,000.00			\$ 30,000.00
5169	Detective Vehicle *(Used)	80	PD	Replace	\$ 5,000.00	\$ 25,000.00			\$ 30,000.00
New	Four Seat Gator	81	Rec	New	\$ -	\$ 12,000.00			\$ 12,000.00
4401	Mini Dump F-450	82	PS	Replace	\$ -	\$ 45,000.00			\$ 45,000.00
New	Patrol Officer	83	PD	New	\$ 20,000.00	\$ 40,000.00			\$ 60,000.00
5113	Patrol Unit Crown Victoria	84	PD	Replace	\$ 20,000.00	\$ 38,500.00			\$ 58,500.00
5116	Patrol Unit Crown Victoria	84	PD	Replace	\$ 20,000.00	\$ 38,500.00			\$ 58,500.00
5118	Patrol Unit Crown Victoria	84	PD	Replace	\$ 20,000.00	\$ 38,500.00			\$ 58,500.00
5106	Patrol Unit Crown Victoria	84	PD	Replace	\$ 20,000.00	\$ 38,500.00			\$ 58,500.00
	Small Tools	85	PS	Replace	\$ 20,000.00				\$ 20,000.00
6808	Tractor	86	PS	Replace	\$ 4,000.00	\$ 35,000.00			\$ 39,000.00
New	Undercover Vehicle (Used)	87	PD	New	\$ 3,000.00	\$ 25,000.00			\$ 28,000.00
6409	Utility Truck F-350	88	PS	Replace	\$ 10,000.00	\$ 32,000.00			\$ 42,000.00
9401	Utility Truck F-350	89	PS	Replace	\$ 10,000.00	\$ 32,000.00			\$ 42,000.00
	<b>Total New Costs</b>				<b>\$ 28,000.00</b>	<b>\$ 102,000.00</b>			<b>\$ 130,000.00</b>
	<b>Total Replacement Costs</b>				<b>\$ 136,000.00</b>	<b>\$ 518,000.00</b>	<b>\$ 20,200.00</b>		<b>\$ 674,200.00</b>
	<b>TOTAL FLEET COST</b>				<b>\$ 164,000.00</b>	<b>\$ 620,000.00</b>	<b>\$ 20,200.00</b>		<b>\$ 804,200.00</b>

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<b>City of Rocklin Capital Investment Plan Estimated Asset Retirement Revenues*</b>		
<b>Unit #</b>	<b>Description</b>	<b>Est. Sale Price</b>
PD	Central Gold Elite Console x 4	\$25,000.00
5116	Marked Patrol Unit Crown Victoria	\$1,500.00
5106	Marked Patrol Unit Crown Victoria	\$1,500.00
5118	Marked Patrol Unit Crown Victoria	\$1,500.00
5113	Marked Patrol Unit Crown Victoria	\$1,500.00
5169	Unmarked Detective Crown Victoria	\$3,000.00
6409	Ford F-350 Pickup	\$3,500.00
9401	Ford F-350 Utility	\$4,500.00
4401	Ford F-450 Mini Dump	\$4,500.00
7401	E-350 Cargo Van	\$2,500.00
4830	Crack Fill	\$10,000.00
4501	Bucket Truck Aerial Lift	\$10,000.00
<b>Total Estimated Revenues:</b>		<b>\$69,000.00</b>

\*These are estimates, sale price could differ.

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Department & Division: Police Department

Date Prepared April 6, 2016

Contact Person Sandi Bumpus

Phone Number 916-625-5455

<b>1. Project Name &amp; Reference No.</b> <u>MCC7500 Console Project</u>	<b>4. One Time Cost</b>	
<b>2. Form of Acquisition (check appropriate)</b> Purchase* <input checked="" type="checkbox"/> Rental _____ * Is rental option available? Yes _____ No <input checked="" type="checkbox"/>	Per Unit	Total
	Purchase price _____	95,000 380,000
	or annual rental \$ \$ _____	
	Sales Tax <u>\$3,919</u>	<u>\$15,675</u>
	Plus: Installation _____	
	or other costs \$ \$ _____	
<b>3. Number of Units Requeste</b> <u>4</u>	Less: <i>Sale of</i> <u>(\$6,250)</u>	<u>(\$25,000)</u>
<b>5. Purpose of Expenditure (check appropriate)</b> ( ) Schedule replacement (X ) Present Equipment obsolete ( ) Replace worn-out equipment ( ) Reduce personnel time (X ) Expanded service ( ) New operation ( ) Increased safety . ( ) Improve procedures, records, etc.	<i>Gold Elite Consoles</i> _____	
	other discount \$ \$ _____	
	Net purchase Cost <u>\$92,669</u>	<u>\$370,675</u>
	or annual rental \$ \$ _____	
	<b>6. Annual Recurring Cost</b> <u>\$35,000 Service Agreement</u>	
	Annual Fleet Cost _____	
<b>7. Number of Similar Items in Inventory</b> _____		
<b>8. Estimated Use of Requested Item(s)</b>		
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>10-15</u>		

**9. Justification**  
The Motorola's Centracom Gold Elite voice radio consoles and ancillary equipment were installed in 1998 and has been in operation since. Motorola has advised this system has reached the end of its' life cycle and that they will no longer manufacture replacement parts and will not service this equipment after January 2017. Motorola is the sole source for the MCC7500 radio console system which provides a flexible infrastructure with interoperable features that will intergrate with current City of Rocklin radio architecture and allow expnaded communicatoins options and integration with disparate public safety platforms within the region.

<b>10. Funding Source:</b>	<b>Requested</b>
1. COP Bond (312)	<u>\$370,700</u>
<b>TOTAL:</b>	<b><u>\$370,700</u></b>

<b>11. Replaced item(s)</b>				Prior Year's
Item	Make	Age	Comments	
A. Cent. Gold Elite Console x 4	Motorola	18+		
B.				
C.				

**12. Recommended Disposition of Replacement Item(s)**  
Possible use by other agencies As replacement parts Trade-in \$ \_\_\_\_\_ Sale \$25,000.00

**13. Submitting Authority**  
Submitted by \_\_\_\_\_ Date \_\_\_\_\_  
Signature \_\_\_\_\_  
Position \_\_\_\_\_

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**FY 2016 FLEET CAPITAL REQUESTS**

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Traffic Division

**Request Description**

Replacement of an  
Aerial Lift Truck

**Replacement**

2016 Altec Aerial Lift Truck

**Equipment to Be Replaced**

2000 F-450  
Aerial Lift Truck



**Replacement Reason**

Vehicle is 15 years old and reliability and integrity is failing. Existing vehicle does not meet air quality regulation.

**Replace Unit #**

4501

**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825	\$120,000.00	\$5,000.00	\$125,000.00
<b>Total Expenditures</b>	<b>\$120,000.00</b>	<b>\$ 5,000.00</b>	<b>\$125,000.00</b>



**FY2016 FLEET CAPITAL REQUESTS**

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**  
Parks, Landscape, and Streets

**Request Description**  
Backhoe Lease



**Justification**  
This is the 3<sup>rd</sup> year of 4 year lease with Caterpillar.

**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>FLEET LEASE (6560)</b>	<b>TOTAL</b>
120-825	\$20,200.00	\$20,200.00
<b>Total Expenditures</b>	<b>\$20,200.00</b>	<b>\$20,200.00</b>

**FY 2016 FLEET CAPITAL REQUESTS**

<b>Budget Year</b>	<b>Priority</b>	<b>Duration</b>	<b>Recommended</b>
2016	1	One-Time	

**Department/Division**

Facilities

**Request Description**

Replacement of one (1) Cargo Van

**Replacement**

Battery Electric Hybrid

**Equipment To Be Replaced**

E 350 Cargo Van



**Replacement Reason**

Replacement recommended due to service years and vehicle condition

**Replacement Unit #**

7401

**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825	\$25,000.00		\$25,000.00
<b>Total Expenditures</b>	<b>\$25,000.00</b>		<b>\$25,000.00</b>

**FY 2016 FLEET CAPITAL REQUESTS**

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Streets

**Request Description**

Request replacement of a Marathon Crack Fill Trailer

**Replacement**

**Equipment to Be Replaced**

Marathon Crack Trailer



**Replacement Reason**

Due to the condition and service issues its Replacement is recommended.

**Replacement Unit #**

4820

**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825	\$50,000.00	\$2,000.00	\$52,000.00
<b>Total Expenditures</b>	<b>\$50,000.00</b>	<b>\$2,000.00</b>	<b>\$52,000.00</b>

**FY 2016 FLEET CAPITAL REQUESTS**

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Police

**Request Description**

Request purchase of one (1) new detective vehicle (used)

**Replacement**

Used Administration Vehicle

**Equipment To Be Replaced**

New purchase

**Replacement Reason**

**Replacement Unit #**



**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825	\$25,000.00	\$ 5,000.00	\$30,000.00
<b>Total Expenditures</b>	<b>\$25,000.00</b>	<b>\$ 5,000.00</b>	<b>\$30,000.00</b>

**FY 2016 FLEET CAPITAL REQUESTS**

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Police

**Request Description**

Replacement of one (1) unmarked detective vehicle (used)

**Replacement**

Newer-Used Administration vehicle

**Equipment to Be Replaced**

2005 unmarked Detective Unit



**Replacement Reason**

Vehicle is 11 years old and has high mileage. Replacement recommended due to vehicle condition and high mileage.

**Replacement Unit #**

5169

**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825	\$25,000.00	\$ 5,000.00	\$30,000.00
<b>Total Expenditures</b>	<b>\$25,000.00</b>	<b>\$ 5,000.00</b>	<b>\$30,000.00</b>

## FY 2016 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Public Services

**Request Description**

Request purchase of a new four seat Gator

**Replacement**

New purchase

**Equipment to Be Replaced**

New purchase

**Replacement Reason**



**FISCAL DETAILS**

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$ 12,000.00		\$ 12,000.00
<b>Total Expenditures</b>	<b>\$ 12,000.00</b>		<b>\$ 12,000.00</b>



**FY 2016 FLEET CAPITAL REQUESTS**

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Streets Division

**Request Description**

Replacement of a 2001 Ford F 450 Mini Dump Truck.



**Replacement**

2016 Chevrolet Mini Dump truck

**Equipment to Be Replaced**

2001 Ford Mini Dump Truck

**Replacement Reason**

10 Year Life Cycle

Scheduled Replacement FY-11 (Deferred)

This vehicle is approaching 15 years of age. Replacement is recommended due to service years and vehicle condition.

**Replace Unit #**

4401

**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825	\$45,000.00		\$45,000.00
<b>Total Expenditures</b>	<b>\$45,000.00</b>		<b>\$45,000.00</b>

## FY 2016 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Police

**Request Description**

Request purchase of 1 new patrol vehicle.

**Replacement**

2016 Chevrolet Tahoe PPV



**Equipment To Be Replaced**

New purchase

**Replacement Reason**

**Replacement Unit #**

**FISCAL DETAILS**

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$40,000.00	\$ 20,000.00	\$60,000.00
<b>Total Expenditures</b>	<b>\$40,000.00</b>	<b>\$ 20,000.00</b>	<b>\$60,000.00</b>

## FY 2016 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Police

**Request Description**

Replacement of Four (4) marked patrol vehicles



**Replacement**

2016 Chevrolet Tahoe PPV

**Equipment To Be Replaced**

Four (4) 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 5106, 5113, 5116 & 5118

**FISCAL DETAILS**

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$154,000.00	\$ 80,000.00	\$234,000.00
<b>Total Expenditures</b>	<b>\$154,000.00</b>	<b>\$ 80,000.00</b>	<b>\$234,000.00</b>

**FY2016 FLEET NON-CAPITAL REQUESTS**

Budget Year                      Priority                      Duration                      Recommended  
 2016                                      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**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825		\$20,000.00	\$20,000.00
<b>Total Expenditures</b>		<b>\$20,000.00</b>	<b>\$20,000.00</b>

## FY 2016 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Parks Division

**Request Description**

Tractor Purchase



**Replacement**

2016 John Deere

**Equipment to be Replaced**

2001 Kabota Tractor

**Replacement Reason**

Exceeded Life Cycle  
Equipment is undersized for current use

**Replacement Unit #**

6808

**FISCAL DETAILS**

FUND – DIVISION	CAPITAL (7040)	OPERATING (6540)	TOTAL
500-825	\$35,000.00	\$4,000.00	\$39,000.00
<b>Total Expenditures</b>	<b>\$35,000.00</b>	<b>\$4000.00</b>	<b>\$39,000.00</b>

**FY 2016 FLEET CAPITAL REQUESTS**

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Police

**Request Description**

Request purchase of 1 new undercover vehicle

**Replacement**

**Equipment To Be Replaced**

New purchase

**Replacement Reason**

**Replacement Unit #**



**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825	\$25,000.00	\$ 3,000.00	\$28,000.00
<b>Total Expenditures</b>	<b>\$25,000.00</b>	<b>\$ 3,000.00</b>	<b>\$28,000.00</b>



**FY 2016 FLEET CAPITAL REQUESTS**

Budget Year                      Priority                      Duration                      Recommended  
 2016                                      1                                      One-Time

**Department/Division**

Parks Division

**Request Description**

Replacement of a 2002 Ford F 350 Pickup.

**Replacement**

2016 Chevrolet Utility Truck 3500

**Equipment to Be Replaced**

2002 Ford Pickup



**Replacement Reason**

10 Year Life Cycle – 93,126 Miles  
 Scheduled Replacement FY 2012 (deferred)  
 This vehicle is approaching 14 years of age. This vehicle has outlived its useful life to the City.

**Replace Unit #**

6409

**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825	\$32,000.00	\$10,000.00	\$42,000.00
<b>Total Expenditures</b>	<b>\$ 32,000.00</b>	<b>\$10,000.00</b>	<b>\$42,000.00</b>

## FY 2016 FLEET CAPITAL REQUESTS

Budget Year	Priority	Duration	Recommended
2016	1	One-Time	

**Department/Division**

Parks Division

**Request Description**

Request replacement of a 2001 Ford F350 Utility Truck.

**Replacement**

2016 Chevrolet 3500 Utility Truck



**Equipment To Be Replaced**

1999 Ford F 350 Utility

**Replacement Reason**

10 Year Life Cycle – 94,145, Miles

Scheduled Replacement FY2011 (Deferred 5 years)

This unit is almost 16 years old and is not suitable for continued daily service. We may keep it as a pool vehicle until costs exceed usability.

**Replacement Unit #**

9401

**FISCAL DETAILS**

<b>FUND – DIVISION</b>	<b>CAPITAL (7040)</b>	<b>OPERATING (6540)</b>	<b>TOTAL</b>
500-825	\$ 32,00.00	\$10,000.00	\$42,000.00
<b>Total Expenditures</b>	<b>\$32,000.00</b>	<b>\$10,000.00</b>	<b>\$42,000.00</b>

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# **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

Dave Palmer, Public Services, City Engineer

Jason Johnson, Finance & Budget, Budget & Technology Manager

Eric Harper, Finance & Budget Revenue Manager

Chad Butler, Police Captain

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

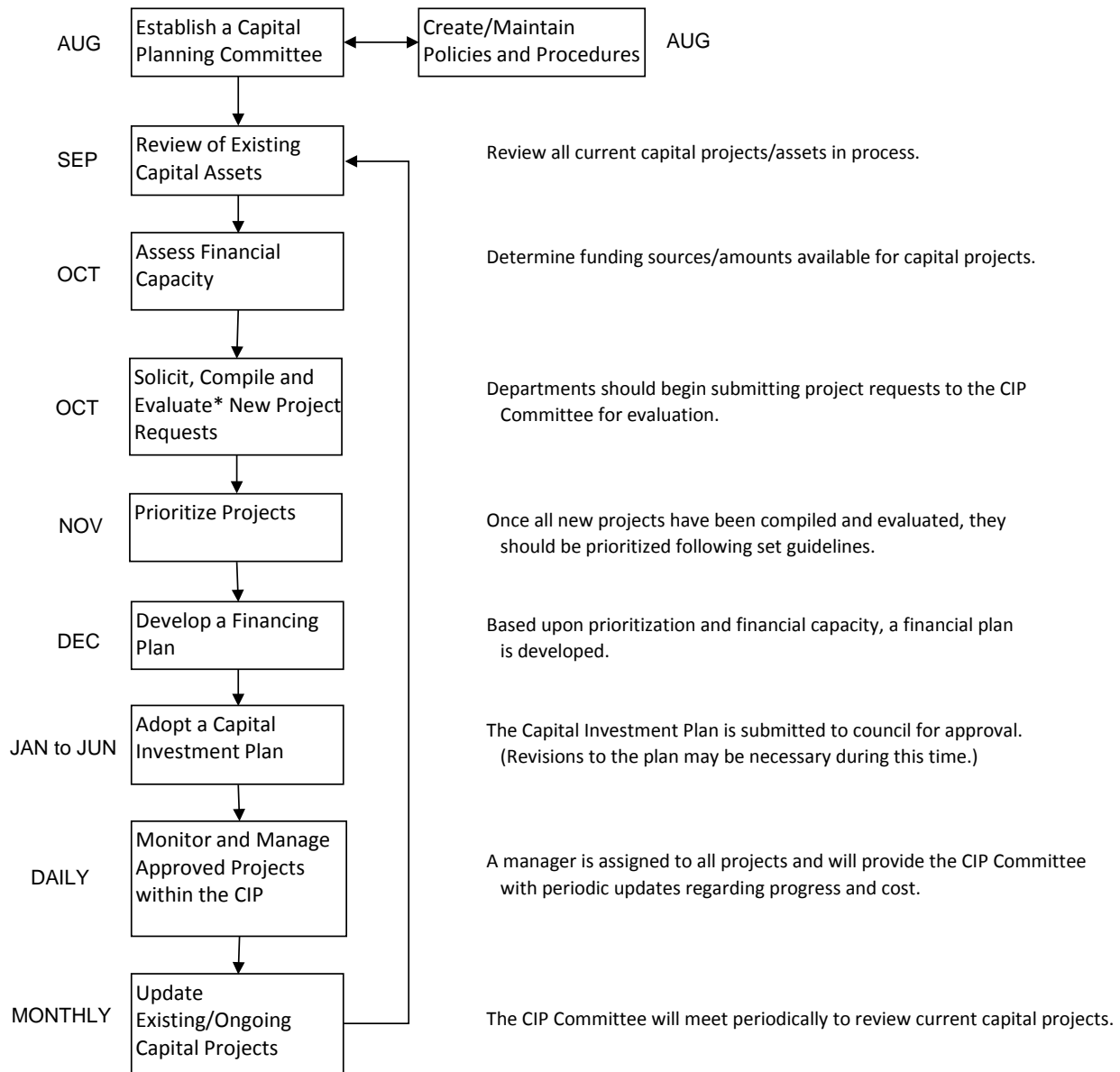
The forms above, along with the CIP policies and the process timeline, have been attached for your review.

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

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Project Name: \_\_\_\_\_ Estimated Cost: \_\_\_\_\_

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