ROCKLIN CITY COUNCIL

City Council Regular Meeting
City Hall - Council Chambers
3970 Rocklin Rd. Rocklin, CA 95677
Website: www.rocklin.ca.us

May 23, 2023
Closed Session at 5:30 p.m.
General Session at 6:00 p.m.

AMENDED AGENDA
***Please note the addition of Item No. 3.G under CONSENT CALENDAR post publication.**

KEN BROADWAY, *Mayor*
GREG JANDA, *Vice Mayor*
DAVID BASS, *Council Member*
JILL GAYALDO, *Council Member*
BILL HALLDIN, *Council Member*

ALY ZIMMERMANN, *City Manager*
DANIEL CUCCHI, *Interim City Attorney*
HOPE ITHURBURN, *City Clerk*
DANIEL CHOE, *City Treasurer*

MEETING PROCEDURES AND STANDARDS OF DECORUM

For items listed on the agenda, any person may address the City Council at the time the item is considered. Speakers are requested to restrict their comments to the item as it appears on the agenda and stay within the required five minute time limit, unless the time is adjusted by the Mayor.

For items not listed on the agenda, any person may do so under Citizens Addressing the City Council. Speakers are limited to five minutes and the item must be under the jurisdiction of the Rocklin City Council. As a reminder, the Brown Act does not permit the City Council to take action on items brought up under Citizens Addressing the City Council.

Whenever any group of persons wishes to address the City Council on the same subject matter, it shall be proper for the Mayor to request that a spokesperson be chosen.

Although not required, speakers are requested to identify themselves by stating their name and city of residence for the official record. Time will be monitored on the lectern. When the time reaches zero, please be seated.

Any person who disrupts the meeting of the City Council, may be barred by the Mayor from further audience before the City Council during that meeting.

All remarks shall be addressed to the City Council as a body and not to any member thereof, or to staff, or to the public. No person, other than a member of the City Council, the City Manager or the City Attorney and the person having the floor, shall be permitted to enter into any discussion without the permission of the presiding officer.

WRITINGS RECEIVED AFTER AGENDA POSTING

Any writing related to an agenda item for the open session of this meeting distributed to the City Council, Public Financing Authority or Successor Agency less than 72 hours before this meeting is available for inspection at City Hall, 3970 Rocklin Road, Rocklin, during normal business hours. These writings will also be available for review at the council meeting in the public access binder located on

the table at the back of the Council Chambers. If you have questions related to this agenda, please call (916) 625-5560.

AMERICANS WITH DISABILITIES ACT

In compliance with the Americans with Disabilities Act, the City of Rocklin encourages those with disabilities to participate fully in the public hearing process. If you have a special need in order to allow you to attend or participate in our public meeting and public hearing processes, including receiving notices, agendas, and other writings in appropriate alternative formats, please contact our office at (916) 625-5560 well in advance of the public meeting or public hearing you wish to attend so that we may make every reasonable effort to accommodate you.

ELECTRONIC PRESENTATIONS

All persons with electronic presentations for public meetings will be required to bring their own laptop or other form of standalone device that is HDMI or VGA compatible. It is further recommended that presenters arrive early to test their presentations. The City is not responsible for the compatibility or operation of non-city devices or the functionality of non-city presentations.

POSTING OF AGENDA

In accordance with Government Code Section 54954.2(a) this agenda was posted on the City's bulletin board at City Hall, 3970 Rocklin Road, Rocklin, and City of Rocklin website at www.rocklin.ca.us.

AGENDA

SPECIAL MEETING INSTRUCTIONS

The public may listen to audio or view the meeting via live stream at https://www.rocklin.ca.us/agendas-minutes.

The public is welcome to attend in person or participate virtually.

For those that do not plan on attending in person, but wish to make a public comment during the meeting, public comments will be accepted in email form up until 3:00 p.m. on the meeting day.

Those wishing to make a public comment in person, although not required, speakers are requested to complete a speaker card and present to the City Clerk.

Public comments should be submitted to the City Clerk at PublicComments@rocklin.ca.us.

Emailed public comments will be distributed to City Council and treated as a public record.

This meeting will also be offered via Zoom Webinar and the public is welcome to make a public comment through Zoom following the steps below:

How To Make A Public Comment By Zoom

When you join the meeting, you will be muted by default. To inform the City Clerk that you would like to make a public comment, you will use the “Raise Hand” feature. Information on how to use the raise hand feature can be found on the Zoom website here: https://support.zoom.us/hc/en-us/articles/205566129-Raising-your-hand-in-a-webinar.

Zoom Participation Via Computer Or Smartphone

You can join the meeting from your computer using a web browser or the Zoom software (if it is installed). You can also join the meeting using the Zoom app on your Apple IOS or Android device. Click the link below to join the Zoom meeting:

https://us02web.zoom.us/j/86762540682?pwd=ckFIbUhzcEgxUk9kb1VTT0g0ZWZCQT09

Zoom Participation By Telephone (Audio Only Option)

1. Dial (669) 900-6833.
2. When asked for the meeting ID, enter **867 6254 0682#**.
3. When asked for your participant ID, press # to continue.
4. When asked for the meeting password, enter **805589#**.
5. You will be muted by default. To inform the City Clerk that you would like to make a public comment, dial *9 to "Raise your hand". The Clerk will unmute you when it is your turn to speak.

For those requiring a modification or accommodation under the Americans with Disabilities Act, please contact Hope Ithurburn, City Clerk at (916) 625-5564 or via email at Hope.Ithurburn@rocklin.ca.us.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

PUBLIC COMMENT ON CLOSED SESSION

1. CLOSED SESSION

1.A Pursuant to Government Code section 54957: Public Employment, Title: City Attorney.

AGENDA REVIEW

CITIZENS ADDRESSING THE CITY COUNCIL

2. REPORTS FROM CITY COUNCIL AND CITY MANAGER

3. CONSENT CALENDAR

3.A Minutes of the Regular Meeting of the City Council, May 9, 2023
Recommendation: Approve the Minutes of the Regular Meeting of the City Council, May 9, 2023.
Staff Presentation by Hope Ithurburn, City Clerk

3.B Proclamation Declaring May 21-27, 2023 as National Public Works Week
Recommendation: Approve a Proclamation Declaring May 21-27, 2023 as National Public Works Week.
Staff Presentation by Mayor Ken Broadway

3.C Rocklin Meadows Notice of Completion
Recommendation: Adopt a Resolution of the City Council of the City of Rocklin Accepting the Public Work Known as Rocklin Meadows Subdivision Improvements (SD-2013-08), Approving the Notice of Completion Thereof, and Authorizing and Directing the Execution and Recordation of Said Notice on Behalf of the City (New Home Company Northern California, LLC).
Staff Presentation by Lynn Toth, Associate Civil Engineer

3.D Police Department Steel Beam/Amphitheater Wood Beam Refinishing Project
Recommendation: Adopt a Resolution of the City Council of the City of Rocklin Awarding the Contract for the Police Department Steel Beam/Amphitheater Wood Beam Refinishing to Valdez Painting, Inc. and Authorizing the City Manager to Execute an Agreement with Valdez Painting, Inc.
Staff Presentation by Matt McClure, Public Services Manager

3.E City Hall Gutter and Downspout Replacement Project
Recommendation: Adopt a Resolution of the City Council of the City of Rocklin Awarding the Contract for the City Hall Gutter Replacement to A Plus Painting and Authorizing the City Manager to Execute an Agreement with A Plus Painting.
Staff Presentation by Matt McClure, Public Services Manager

3.F Midas Avenue Water Main Replacement Phase 2 Construction Management and Reimbursement Agreement with Placer County Water Agency
Recommendation: Adopt a Resolution of the City Council of the City of Rocklin Approving and Authorizing the City Manager to Execute a Construction Management and Reimbursement Agreement with Placer County Water Agency (PCWA) for the Midas Avenue Water Main Replacement Phase 2 and Repavement Project.
Staff Presentation by Justin Nartker, Director of Public Services

3.G Interim City Attorney
Recommendation: Adopt a Resolution of the City Council of the City of Rocklin, Appointing an Interim City Attorney and Authorizing the City Manager to Execute an Agreement for Legal Services.
Staff Presentation by Aly Zimmermann, City Manager

4. SPECIAL PRESENTATIONS

4.A Proclamation Declaring May 21-27, 2023 as Public Works Week
Staff Presentation by Mayor Broadway

5. PUBLIC HEARINGS

5.A Whitney Ranch Unit 1 / Tentative Subdivision Map, SD2022-0002; and Development Agreement, DA2001-01H

Recommendation:

A. Conduct a Public Hearing to Consider Testimony.
B. Adopt a Resolution of the City Council of the City of Rocklin Approving a Tentative Subdivision Map on A 6.17-Acre Site (Whitney Ranch Unit 1 / SD2022-0002).
C. Introduce, Waive the Full Reading and Read by Title Only, and Ordinance of the City Council of the City of Rocklin Approving the Eighth Amendment to the Development Agreement For Whitney Ranch (Whitney Ranch Development Agreement 8th Amendment / DA-2001-01H).

Staff Presentation by Nathan Anderson, Senior Planner

5.B Quarry Place & Cobblestone Subdivision First Time Extensions / Quarry Place Apartments - Design Review, DR2017-0001 and Oak Tree Preservation Plan Permit, TRE2019-0004 / Quarry Place Retail - Design Review, DR2019-0008 / Cobblestone Subdivision - Tentative Subdivision Map, SD2017-0005

Recommendation:

A. Conduct a Public Hearing to Consider Testimony.
B. Adopt a Resolution of the City Council of the City of Rocklin Approving Time Extensions of a Design Review and an Oak Tree Preservation Plan Permit (Quarry Place Apartments), a Design Review (Quarry Place Retail), and a Tentative Subdivision Map (Cobblestone Subdivision), (Quarry Place Apartments, Quarry Place Retail, and Cobblestone Subdivision / DR2017-0001 and TRE2019-0004, DR2019-0008 and SD2017-0005).

Staff Presentation by Dara Dungworth, Senior Planner

5.C AB 481 - Military Equipment Report and Inventory: Annual Update

Recommendation:

A. Conduct a Public Hearing to Consider Testimony.
B. Introduce, Waive the Full Reading and Read by Title Only, an Ordinance of the City Council of the City of Rocklin Approving and Adopting a Military Equipment Use Policy for Fiscal Year 2023/24.

Staff Presentation by Luke Sincerny, Lieutenant

6. DISCUSSION ITEMS

6.A Fiscal Year 2023/24 Draft Budget

Recommendation: Review the Fiscal Year 2023/24 Draft Budget and Provide Direction to Staff.

Staff Presentation by Aly Zimmermann, City Manager

7. FUTURE AGENDA ITEMS

ADJOURNMENT

ROCKLIN
CALIFORNIA

City Council
Staff Report

Subject: Minutes of the Regular Meeting of the City Council, May 9, 2023

Date: May 23, 2023

Submitted By: Hope Ithurburn, City Clerk

Department: City Clerk's Office

Recommendation:
Approve the Minutes of the Regular Meeting of the City Council, May 9, 2023.

ATTACHMENTS:
1. DRAFT Meeting Minutes 5.9.2023

ROCKLIN CITY COUNCIL

City Council Regular Meeting
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May 9, 2023
Closed Session at 5:00 p.m.
General Session at 6:00 p.m.

KEN BROADWAY, *Mayor*
GREG JANDA, *Vice Mayor*
DAVID BASS, *Council Member*
JILL GAYALDO, *Council Member*
BILL HALLDIN, *Council Member*

ALY ZIMMERMANN, *City Manager*
DANIEL CUCCHI, *Interim City Attorney*
HOPE ITHURBURN, *City Clerk*
DANIEL CHOE, *City Treasurer*

CALL TO ORDER
Mayor Broadway called the meeting to order at 5:00 p.m.

PLEDGE OF ALLEGIANCE
Mayor Broadway led the pledge of allegiance.

ROLL CALL
Councilmembers: David Bass, Bill Halldin, Jill Gayaldo, Greg Janda, Mayor Ken Broadway

PUBLIC COMMENT ON CLOSED SESSION
None.

1. CLOSED SESSION

1.A Pursuant to Government Code Section 54957, Public Employee Performance Evaluation: City Clerk

1.B Pursuant to Government Code Section 54956.8: Conference with Real Property Negotiators Properties: Outlook Drive Open Space, APN 017-350-057-000. Agency Negotiators: Aly Zimmermann, Sherri Conway and David Mohlenbrok. Negotiating Parties: James and Carla Dolislager; Rebecca Absi; Travis Lee; Leroy and Marilyn Lebeck; Eric and Virginia Leslie; John Peruch; John and Linda Russell; Steve Schlegel; Anthony Scott; David Sokolowski; Kevin Thomas and Michelle Ly Wright; Raul and Kathryn Velasquez. Under Negotiation: Price, Terms of Payment, or Both

1.C Pursuant to Government Code Section 54957(b) Public Employee Appointment, Position: Interim City Attorney

Seeing no public comment, Mayor Broadway called for Closed Session at 5:03 p.m.

Closed Session ended at 6:04 p.m. with the Mayor reporting the following:

Item No. 1.A: Council has provided direction to staff.
Item No. 1.B: Item will be discussed in Closed Session following General Session.
Item No. 1.C: Item will be discussed in Closed Session following General Session.

Mayor Broadway called for a recess at 6:04 p.m.; the meeting reconvened at 6:08 p.m.

AGENDA REVIEW

None.

CITIZENS ADDRESSING THE CITY COUNCIL

Richard Cruz, Field Representative for Carpenter's Union No. 46 spoke on the membership.

2. ## REPORTS FROM CITY COUNCIL AND CITY MANAGER

Councilmember Halldin reported attendance at a firefighter training event, a William Jessup University event, a Western Placer Waste Management Authority board meeting, and the 130th Anniversary Celebration event.

Councilmember Gayaldo reported attendance at a Placer Mosquito & Vector Control District board meeting, a Sacramento Area Commission of Governments (SACOG) transportation committee meeting, a firefighter training event, the 130th Anniversary Celebration event, the 2023 Capitol-to-Capitol conference, and assisted in the hand delivering of COVID-19 grant checks to small businesses.

Councilmember Bass reported attendance at a firefighter training event.

Vice Mayor Janda reported attendance at a firefighter training event and Police Sergeant Dollar's retirement recognition event.

Mayor Broadway reported attendance at the 2023 Capitol-to-Capitol conference and the Rocklin High School scholarship recipient presentation event.

Director of Public Services Justin Nartker provided an update on the Midas Avenue project.

City Manager Aly Zimmermann reported attendance at a firefighter training event, expressed appreciation to the Parks and Recreation and Economic Development team for being award a grant through the Placer Valley Tourism Association and provided a report on the Clean Up Day event.

3. CONSENT CALENDAR

3.A Approved the Minutes of the Regular Meeting of the City Council, April 11, 2023.

3.B Approved the Minutes of the Special Meeting of the City Council, April 20, 2023.

3.C Resolution No. 2023-50 of the City Council of the City of Rocklin Approving Appointments to the Arts Commission, Board of Appeals, and Community Recognition Commission.

3.D Approved a Proclamation Declaring May 14-20, 2023 as National Police Week.

3.E Approved a Proclamation Declaring May 4, 2023 as National Day of Prayer.

3.F Approved a Proclamation Recognizing April 30 through May 6, 2023 as National Small Business Week.

3.G Approved a Proclamation Declaring the Month of May 2023 as Lyme Disease Awareness Month.

3.H Resolution No. 2023-51 of the City Council of the City of Rocklin, Acknowledging the Medal of Valor for Fire Captain Heath Taylor, Fire Engineer Jesse Beland, and Firefighter/Paramedic Travis Pistochini.

3.I Received the Accounts Paid List for January 1, 2023 to March 31, 2023.

3.J

A. Resolution No. 2023-52 of the City Council of the City of Rocklin Ordering the Preparation of the Engineer's Report for Lighting Maintenance District No.1.

B. Resolution No. 2023-53 of the City Council of the City of Rocklin Approving the Engineer's Report for the Levy of the Annual Assessment for Lighting Maintenance District No. 1.

C. Resolution No. 2023-54 of the City Council of the City of Rocklin Declaring Its Intention to Levy and Collect Annual Assessments for Lighting Maintenance District No. 1 and Setting a Time and Place for Public Hearing.

3.K

A. Resolution No. 2023-55 of the City Council of the City of Rocklin Ordering the Preparation of the Engineer’s Report for Landscape and Lighting Maintenance District No. 2.

B. Resolution No. 2023-56 of the City Council of the City of Rocklin Approving the Engineer's Report for the Levy of the Annual Assessment for Landscape and Lighting Maintenance District No. 2.

C. Resolution No. 2023-57 of the City Council of the City of Rocklin Declaring its Intention to Levy and Collect Annual Assessments for Landscape and Lighting Maintenance District No. 2 and Setting a Time and Place for Public Hearing.

3.L Resolution No. 2023-58 of the City Council of the City of Rocklin of Intention to Annex Territory to Rocklin Community Facilities District No. 1 (Annexation No. 78) and to Authorize the Levy of Special Taxes Therein (Maverik Gas Station, APN 017-283-047-000).

3.M Resolution No. 2023-59 of the City Council of the City of Rocklin Approving the Migration from the Existing CALNET 3 contract to the New CALNET NextGen Contract and Authorizing the City Manager to Execute an Agreement with CALNET.

3.N Resolution No. 2023-60 of the City Council of the City of Rocklin Setting a Public Hearing on Delinquent Nuisance Abatement Charges (Weed Abatement).

3.O Resolution No. 2023-61 of the City Council of the City of Rocklin Setting a Public Hearing on Delinquent Refuse Collection Charges.

3.P Resolution No. 2023-62 of the City Council of the City of Rocklin Awarding the Contract for Construction Management Services for the Pavement Rehabilitation Project and Authorizing the City Manager to Execute an Agreement with R.E.Y. Engineers, Inc.

3.Q Resolution No. 2023-63 of the City Council of the City of Rocklin of Intent to Amend the Solid Waste Collection Service Rates Within the Incorporated Limits of the City of Rocklin and Setting a Time and Place for a Public Hearing Thereon.

Motion to approve Item Nos. 3.A – 3.Q (inclusion of Item No. 3.O blue memo) by Councilmember Halldin, seconded by Councilmember Bass. Passed by the following vote:

Ayes:	Bass, Broadway, Gayaldo, Halldin, Janda
Noes:	None
Absent:	None
Abstain:	None

4. OATH OF OFFICE

4.A Swearing In of Newly Appointed Board and Commission Members

City Clerk Hope Ithurburn administered the oath of office to the following members:

Neil Bullock
Lynne Sully
Floy Taylor
Michel Vass
Michael Faria
Alexandra (Alex) Shadle
John Wardlaw
Josanna Hansen

5. SPECIAL PRESENTATIONS

Mayor Broadway requested Item No. 5.D follow Item No. 5.A.

5.A Recognize the 2023 Ruhkala Community Service Award honorees.

Community Recognition Commission Chairperson Warren Jorgensen presented to Council and introduced Mayor Broadway, who along with Council, recognized the following honorees:

Alan Wing – Individual Honoree
Daniel Taylor – Pioneer Honoree
Gloria Beverage – Pioneer Honoree
Sierra College Foundation – Business, Group, or Service Organization Honoree

Council expressed appreciation to award recipients.

Public Comment:
Michele Vass, Friends of the Library
Nancy Lohse, Rocklin Historical Society
Speaker, Rocklin Historical Society

5.B Proclamation Declaring the Month of May 2023 as Lyme Disease Awareness Month

Mayor Ken Broadway presented a proclamation to Melissa Moya.

5.C Proclamation Declaring May 14 - 20, 2023 as National Police Week

Mayor Ken Broadway presented a proclamation to Police Chief Rustin Banks.

5.D Recognition of Heath Taylor, Jesse Beland, and Travis Pistochini, Medal of Valor

Fire Chief Reginald Williams presented Medals of Valor to Heath Taylor, Jesse Beland, and Travis Pistochini.

6. PUBLIC HEARINGS

6.A Abatement of Public Nuisance in Various Locations in the City (Weed Abatement)

A. Conducted a public hearing to solicit comments on the Abatement of Public Nuisance in Various Locations in the City.

B. Resolution No. 2023-64 of the City Council of the City of Rocklin Ordering Abatement of Public Nuisance in Various Locations in the City of Rocklin

Public Services Manager Richard Lawrence presented to Council.

Mayor Broadway opened the public hearing.

There being no public comment, Mayor Broadway closed the public hearing.

Motion to approve Item No. 6.A.B by Vice Mayor Janda, seconded by Councilmember Gayaldo. Passed by the following vote:

Ayes:	Bass, Broadway, Gayaldo, Halldin, Janda
Noes:	None
Absent:	None
Abstain:	None

6.B Final 2023/2024 Federal Housing and Urban Development (HUD) Department Community Development Block Grant (CDBG) One-Year Action Plan

A. Conducted a public hearing to solicit comments on the proposed 2023/2024 Annual Action Plan and direct staff to prepare the Final Annual Action Plan.

B. Resolution No. 2023-65 of the City Council of the City of Rocklin Approving Adoption of the 2023/2024 Annual Action Plan and Authorizing the City Manager to Execute and File all Documents Required to Receive U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) Funding.

Director of Long-Range Planning & Housing Laura Webster presented to Council.

Mayor Broadway opened the public hearing.

There being no public comment, Mayor Broadway closed the public hearing.

Motion to approve Item No. 6.B.B by Vice Mayor Janda, seconded by Councilmember Gayaldo. Passed by the following vote:

Ayes:	Bass, Broadway, Gayaldo, Halldin, Janda
Noes:	None
Absent:	None
Abstain:	None

7. DISCUSSION ITEMS

7.A Resolution No. 2023-66 of the City Council of the City of Rocklin Approving Amendment No. 2 to the Contract for Services with the Sierra Business Council for the Administration of the COVID -19 Business Retention Grant Program and Direct Staff on the Appropriate Method of Determining Funding Amounts.

Management Analyst Elizabeth Sorg presented to Council.

Mayor Broadway opened the public hearing.

Public Comment:
Becca Westfall

Mayor Broadway closed the public hearing.

Motion to approve Item No. 7.A (including revisions as outlined by Council) by Councilmember Halldin, seconded by Vice Mayor Janda. Passed by the following vote:

Ayes:	Bass, Broadway, Gayaldo, Halldin, Janda
Noes:	None
Absent:	None
Abstain:	None

7.B Delegation of Investment Decision Authority and Investment Policy Update

A. Received a Presentation on Legislative Policy No. 1 - Investment Policy Updates by Chandler Asset Management, Inc.

B. Resolution No. 2023-67 of the City Council of the City of Rocklin Delegating Authority to Make Investment Decisions to the City Treasurer and Adopting Legislative Policy No. 1 - Investment Policy.

Management Analyst Megan Bressem presented to Council and introduced Karl Meng with Chandler Asset Management, Inc. that presented to Council as well as City Treasurer Daniel Choe.

Public Comment:

Benjamin Bjorkman

Motion to approve Item Nos. 7.B.A and 7.B.B by Vice Mayor Janda, seconded by Councilmember Gayaldo. Passed by the following vote:

Ayes:	Bass, Broadway, Gayaldo, Halldin, Janda
Noes:	None
Absent:	None
Abstain:	None

7.C City of Rocklin 2023-2025 Strategic Plan

City Manager Aly Zimmermann presented to Council.

Public Comment:
John Hughes

Council provided direction to staff.

8. FUTURE AGENDA ITEMS

- Business Support Funding

Mayor Broadway called for Closed Session at 9:13 p.m.

Closed Session ended at 10:42 p.m. with Council providing direction to staff.

ADJOURNMENT

Mayor Broadway adjourned the meeting at 10:42 p.m.

ROCKLIN
CALIFORNIA

City Council
Staff Report

Subject: Proclamation Declaring May 21-27, 2023 as National Public Works Week

Date: May 23, 2023

Submitted By: Hope Ithurburn, City Clerk

Department: City Council

Recommendation:
Approve a Proclamation Declaring May 21-27, 2023 as National Public Works Week.

ATTACHMENTS:
1. National Public Works Week Proclamation

Proclamation

Issued by Council

WHEREAS, the week of May 21 through May 27, 2023 has been designated as National Public Works Week to celebrate public works professionals who focus on infrastructure, facilities and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life and well-being of the people of City of Rocklin; and,

WHEREAS, these infrastructure, facilities and services could not be provided without the dedicated efforts of public works professionals, who are trades workers, maintenance professionals, engineers, managers, and employees at all levels of our city government, who are responsible for rebuilding, improving, and protecting our city's traffic and transportation assets, open space, drainage, roadway and median landscaping, fleet operations and assets, public buildings, and other structures and facilities essential for our residents; and,

WHEREAS, it is in the public interest for the citizens, civic leaders and our residents in the City of Rocklin to gain knowledge of and to maintain an ongoing interest and understanding of the importance of public works and public works programs in our nation, state, and community; and,

WHEREAS, the year 2023 marks the 63rd annual National Public Works Week sponsored by the American Public Works Association.

NOW, THEREFORE, BE IT RESOLVED, that the Rocklin City Council hereby proclaims the observance of National Public Works Week, May 21 through May 27, 2023, and encourage all residents to join with representatives of the American Public Works Association, federal, state and city governments to pay tribute to our city's public works professionals, engineers, managers, and employees and to recognize the substantial contributions they make to protecting our public health, safety, and quality of life.

_____ *Mayor*

_____ *Vice Mayor*

_____ *Councilmember*

_____ *Councilmember*

_____ *Councilmember*

Dated: May 23, 2023

ATTEST:

_____

Hope Ithurburn, City Clerk

ROCKLIN
CALIFORNIA

City Council Staff Report

Subject: Rocklin Meadows Notice of Completion

Date: May 23, 2023

Submitted By: David Mohlenbrok, Director of Community Development
Lynn Toth, Associate Civil Engineer

Department: Community Development

Recommendation:
Adopt a Resolution of the City Council of the City of Rocklin Accepting the Public Work Known as Rocklin Meadows Subdivision Improvements (SD-2013-08), Approving the Notice of Completion Thereof, and Authorizing and Directing the Execution and Recordation of Said Notice on Behalf of the City (New Home Company Northern California, LLC).

Background:
On February 8, 2022, the City Council approved the Final Map for Rocklin Meadows Subdivision and authorized the execution of a Subdivision Improvement Agreement (Resolution No. 2022-33) and a Subdivision Landscape Agreement (Resolution No. 2022-34). These agreements required the developer, New Home Company Northern California, LLC, to construct certain roadway and landscape improvements that are specified to be dedicated to the City. The agreements allowed the filing of a Notice of Completion once all improvement requirements have been met. The roadway improvements and Landscape Lots A, C and D, and Open Space Lot B, have now been completed and inspected, and are ready for acceptance.

This project is located and accessed north of Greenbrae Road and west of Aguilar Road.

The project consists of 27 residential lots, 3 lettered landscape lots, 1 lettered open space lot, and 1 remainder lot.

Fiscal Impact:
Ongoing maintenance costs for Landscape Lots A, C, and D and Open Space Lot B are funded through Community Facilities District No. 5.

ATTACHMENTS:
1. Resolution with Exhibit A - Notice of Completion
2. Resolution Exhibit 1 - Location Map

RESOLUTION NO. 2023-

RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF ROCKLIN ACCEPTING THE PUBLIC WORK KNOWN
AS ROCKLIN MEADOWS SUBDIVISION IMPROVEMENTS
(SD-2013-08), APPROVING THE NOTICE OF COMPLETION THEREOF,
AND AUTHORIZING AND DIRECTING THE EXECUTION AND RECORDATION OF
SAID NOTICE ON BEHALF OF THE CITY
(New Home Company Northern California, LLC)

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

Section 1. The Notice of Completion ("Notice") relative to that public work known as Rocklin Meadows Subdivision Improvements (SD-2013-08), attached hereto and incorporated herein as Exhibit "A", which consists of streets, Landscape Lots A, C and D, and Open Space Lot B, as identified in Exhibit "1" of the Notice, is hereby approved and the public work accepted.

Section 2. The City Engineer is authorized and directed to execute said Notice on behalf of the City of Rocklin.

Section 3. The City Clerk is authorized and directed to record said Notice in the Office of the Placer County Recorder when fully executed and notarized and within ten (10) days of City Council approval.

PASSED AND ADOPTED this 23rd day of May, 2023, by the following vote:

AYES: Councilmembers:

NOES: Councilmembers:

ABSENT: Councilmembers:

ABSTAIN: Councilmembers:

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

Exhibit “A”
Notice of Completion

Recording Requested by
and Return to:

City Clerk
City of Rocklin
3970 Rocklin Road
Rocklin, CA 95677

No Fee Per Gov't Code § 27383
No Documentary Transfer Tax -$0-
Per Rev & Tax Code § 11922

NOTICE OF COMPLETION

On June 23, 2015, the City Council of the City of Rocklin, located at 3970 Rocklin Road, Rocklin, California, approved the Rocklin Meadows Tentative Subdivision Map (City Council Resolution No. 2015-165) and a condition of said map was the construction of public improvements. The Final Map of the Rocklin Meadows Subdivision, which included the final layout for the public improvements was approved by Resolution No. 2022-33 of the City Council of the City of Rocklin and was recorded with County Recorder of Placer County on the 14th day of April, 2022 in Book GG of Maps, at Page 1.

NOTICE IS HEREBY GIVEN that the public work known as Rocklin Meadows Subdivision Improvements (SD-2013-08) is complete. The location of said project is indicated on the map attached hereto as Exhibit "1" and incorporated herein by this reference. The developer of said project was New Home Company Northern California, LLC, a Delaware Limited Liability Company. The surety on said project was Philadelphia Indemnity Insurance Company. The date of completion was April 1, 2023.

I, Leo Rubio, being first duly sworn, depose and say: I am employed by Bennett Engineering, Inc., the City Engineer of the City of Rocklin, a general law city in the State of California, owner of the property described in the above Notice of Completion. I am duly authorized to make this verification for and on behalf of the City of Rocklin. I have read the Notice of Completion, and know its contents and the facts stated therein are true.

ATTEST:

_____
Hope Ithurburn, City Clerk

City of Rocklin

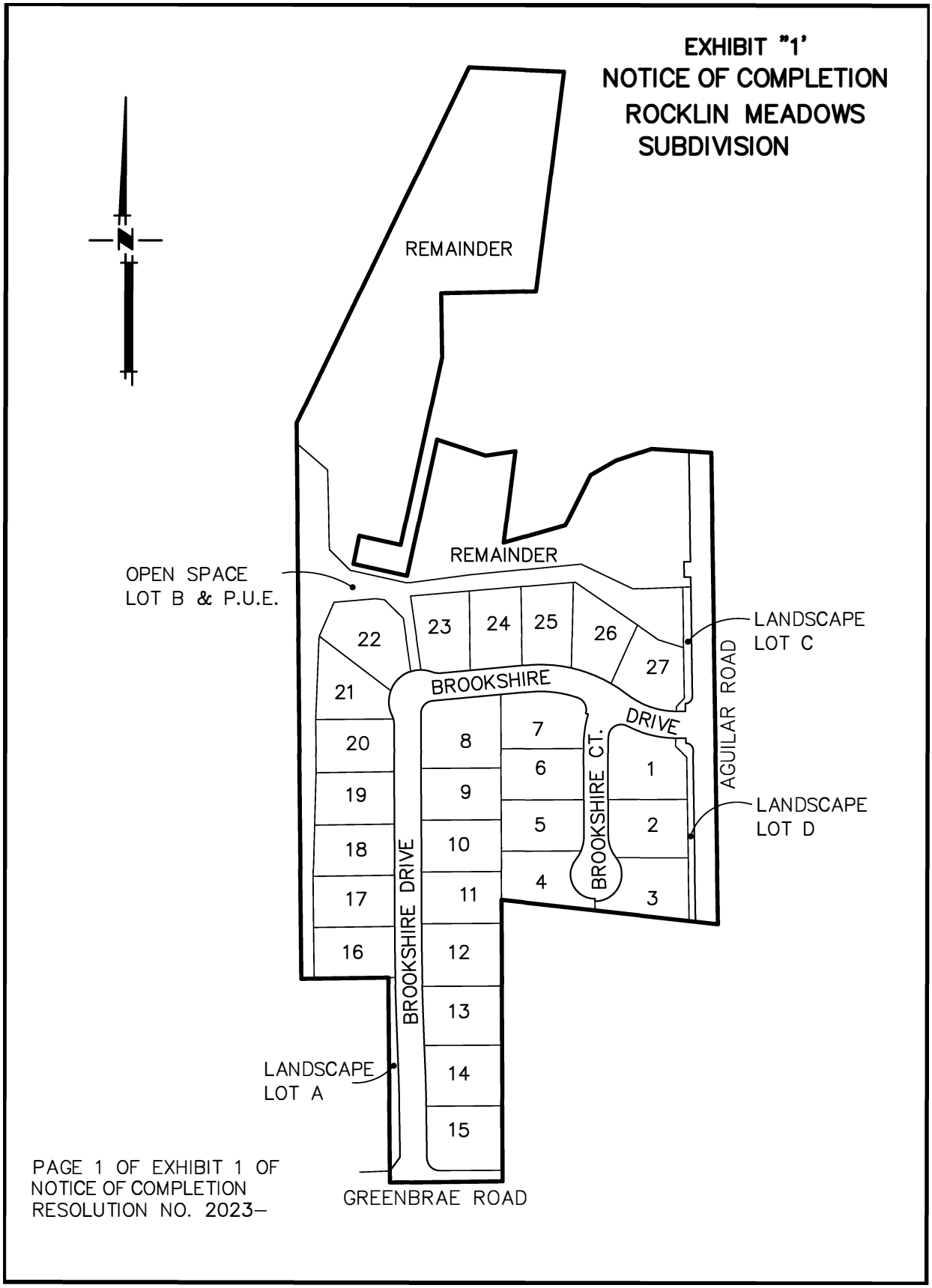
_____
Bennett Engineering, Inc. by Leo Rubio,
City Engineer - City of Rocklin, 3970 Rocklin Road, Rocklin, California – Owner of the Public Work Improvements – Rocklin Meadows Subdivision Public Streets, Landscape Lots A, C, and D and Open Space Lot B (SD-2013-08)

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct.

Date:_____ Signature:_____

Bennett Engineering, Inc. by Leo Rubio,
City Engineer, City of Rocklin

EXHIBIT “1”
NOTICE OF COMPLETION OF IMPROVEMENTS
CITY ACCEPTANCE OF STREET IMPROVEMENTS
LANDSCAPING LOTS A, C, AND D, AND OPEN SPACE LOT B
ROCKLIN MEADOWS SUBDIVISION (SD 2013-08)


EXHIBIT "1'
NOTICE OF COMPLETION
ROCKLIN MEADOWS
SUBDIVISION
N
REMAINDER
REMAINDER
OPEN SPACE
LOT B & P.U.E.
LANDSCAPE
LOT C
LANDSCAPE
LOT D
LANDSCAPE
LOT A
BROOKSHIRE
DRIVE
BROOKSHIRE CT.
BROOKSHIRE DRIVE
AGUILAR ROAD
GREENBRAE ROAD
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PAGE 1 OF EXHIBIT 1 OF
NOTICE OF COMPLETION
RESOLUTION NO. 2023–

ROCKLIN
CALIFORNIA

City Council Staff Report

Subject: Police Department Steel Beam/Amphitheater Wood Beam Refinishing Project

Date: May 23, 2023

Submitted By: Justin Nartker

Department: Public Services

Recommendation:
Adopt a Resolution of the City Council of the City of Rocklin Awarding the Contract for the Police Department Steel Beam/Amphitheater Wood Beam Refinishing to Valdez Painting, Inc. and Authorizing the City Manager to Execute an Agreement with Valdez Painting, Inc.

Background:
The finishes of the steel beam located in the Police Department courtyard, and the large wood beam located on the Quarry Park Amphitheater Stage, are in need of refinishing to prevent further deterioration. This project consists of power blasting the Police Department steel beam to remove existing paint and rust, and painting it to match the existing color, and removing the existing stain/sealer on the Amphitheater wood beam and refinishing it with updated products. The Police Department steel beam is located in the courtyard at 4080 Rocklin Rd, and the Amphitheater wood beam is located at 4000 Rocklin Rd (see Attachment 3 for project location maps).

The bid for Police Department Steel Beam/Amphitheater Wood Beam Refinishing was advertised on March 23, 2023, and March 30, 2023, with the bid opening Monday, April 17, 2023. Three (3) bids were received from the following (Attachment 4).

CONTRACTOR — BID

- Valdez Painting, Inc. (Sacramento) $ 76,684
- Swierstok Enterprise, Inc. (Orangevale) $ 88,000
- GSP Painting, Inc. (Gold River) $117,000

Staff has reviewed the proposals for sufficiency, determined they were responsive and determined Valdez Painting Inc. submitted the lowest responsible bid. Staff recommends that the City Council award the contract to Valdez Painting, Inc. Pursuant to the Rocklin Municipal Code 3.04.050, the City Manager has change order authority of fifteen (15) percent of the contract amount $11,530 (rounded). The amount for this project including fifteen (15) percent change order authority brings the total cost to $88,394(rounded).

Fiscal Impact:
Sufficient funds are available in the Fiscal Year 2022/23 Annual Budget in the General Fund (100) for contract award.

ATTACHMENTS:
1. Resolution
2. Resolution Exhibit A - Agreement with Valdez Painting, Inc.
3. Project Location Maps
4. Bid Summary

RESOLUTION NO. 2023-

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
AWARDING THE CONTRACT FOR POLICE DEPARTMENT STEEL BEAM/AMPHITHEATER WOOD BEAM REFINISHING TO VALDEZ PAINTING, INC. AND AUTHORIZING THE CITY MANAGER TO EXECUTE AN AGREEMENT WITH VALDEZ PAINTING, INC.

WHEREAS, the Police Department Steel Beam/Amphitheater Wood Beam Refinishing project consists of removing existing paint and stain and refinishing the beams at the City of Rocklin Police Department, 4080 Rocklin Road and Quarry Park Amphitheater, 4000 Rocklin Rd; and

WHEREAS, the invitation for bids was advertised March 23, 2023, and March 30, 2023 and the bid opening Monday, April 17, 2023, the bids were examined and found to be in compliance with all applicable specifications; and

WHEREAS, the lowest responsible bid was determined to be $76,864 (rounded) submitted by Valdez Painting, Inc. and staff recommends that the contract for the project be awarded to Valdez Painting, Inc.; and

WHEREAS, pursuant to the Rocklin Municipal Code, section 3.04.050, a contingency amount of fifteen percent of the contract $11,530 (rounded), is automatically authorized for all public works project contracts awarded by the City Council or the City Manager, as long as adequate funds have been appropriated, bringing the total authorized Project amount to $88,394 (rounded). Sufficient funds are available in the Fiscal Year (FY) 2022/23 budget in the General Funds (100).

NOW, THEREFORE, the City Council of the City of Rocklin does resolve as follows:

Section 1. The City Council awards the contract for the Police Department Steel Beam/Amphitheater Wood Beam to Valdez Painting, Inc.

Section 2. The City Manager is authorized to execute an Agreement with Valdez Painting, Inc. for the Project, in substantially the form attached hereto as Exhibit "A."

PASSED AND ADOPTED this 23rd day of May, 2023, by the following vote:

AYES: Councilmembers:
NOES: Councilmembers:
ABSENT: Councilmembers:
ABSTAIN: Councilmembers:

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

EXHIBIT A

CONSTRUCTION AGREEMENT

THIS AGREEMENT, dated for identification as of _____, 2023, is between the **CITY OF ROCKLIN**, a municipal corporation, (hereinafter called "City"), and Valdez Painting, Inc. a California Corporation (hereinafter called "Contractor").

The parties hereto mutually agree to the terms and condition set forth herein.

I. CONTRACT DOCUMENTS

A. The Contract Documents referred to herein are incorporated herein by reference as if set forth in full in this Agreement.

B. Work called for in any one Contract Document and not mentioned in another is to be performed and executed as if mentioned in all Contract Documents. The table of contents, titles and headings contained herein and in said documents are solely to facilitate reference to various provisions of the Contract Documents and in no way affect or limit the interpretations of the provisions to which they refer.

C. The Contract Documents shall include the Notice to Contractors, Addenda, Bid Form, Agreement, Plans, General Provisions, Special Provisions, General Requirements (Division 1), Technical Specifications (Divisions 2 through 16), Permits from other agencies as may be required by law, City of Rocklin Construction Specifications, Improvement Standards and Standard Drawings, Caltrans Standard Plans and Specifications as applicable, Standard Forms, Supplemental Drawings, all required bonds, Exhibits, the Contract Schedule, Storm Water Pollution Prevention Plan (whether prepared by the City or the Contractor) and any and all supplemental agreements amending or extending the Work contemplated and which may be required to complete the Work in an acceptable manner. Supplemental agreements are written agreements covering alterations, amendments or extensions to the Contract Documents and include Change Orders, Construction Change Directives, Field Directives, Field Orders and Supplemental Drawings.

D. The General Provisions shall mean and refer to the current General Provisions of the City of Rocklin, which are incorporated herein by this reference as if set forth herein.

II. DEFINITIONS

Unless otherwise specifically provided herein, all works and phrases defined in the General Provisions shall have the same meaning and intent in this Agreement.

III. AGREEMENT CONTROLS

In the event of a conflict between the terms and conditions as set forth in this Agreement and the terms and conditions set forth in other Contract Documents, the terms and conditions set forth in this Agreement shall prevail.

IV. SCOPE OF CONTRACT

Contractor agrees to furnish all tools, equipment, apparatus, facilities, labor and material and transportation necessary to perform and complete in a good and workman like manner to the satisfaction of City, all the work required for the Contract for the Project entitled: Police Department Steel Beam/Amphitheater Wood Beam Refinishing Project

V. CONTRACT AMOUNT AND PAYMENTS

City agrees to pay and Contractor agrees to accept, in full payment for the above work, **Seventy-Six Thousand, Eight Hundred and Sixty-Four Dollars ($76,864)** as the stipulated sum price which Contractor bid in its Bid Form, subject to additions and deductions by Change Order(s) as provided in the General Conditions.

IIII. PROGRESS AND FINAL PAYMENTS

Progress and final payments shall be in accordance with the General Provisions.

IVII. RETENTION OF SUMS CHARGED AGAINST CONTRACTOR

When, under the provisions of this contract, City shall charge any sum of money against Contractor, City shall deduct and retain the amount of such charge from the amount of the next succeeding progress estimate, or from any other moneys due or that may become due to the Contractor from City. If, on completion or termination of the Contract, sums due contractor are insufficient to pay City's charges against him, City shall have the right to recover the balance from Contractor or his sureties.

VII. TIME OF COMPLETION

A. The entire Work shall be brought to completion in the manner and within the time period provided for in the Contract Documents, commencing on the date of issuance of the Notice to Proceed.

B. Failure to complete the Work by the completion date and in the manner provided for by the Contract Documents shall subject Contractor to liquidated damages as hereinafter provided in this Agreement. Time is of the essence in these Contract Documents.

IX. INSURANCE

Contractor shall maintain in full force and effect at all times during the term of the Agreement, at its sole expense, policies of insurance in accordance with the General Provisions.

X. NO WAIVER OF REMEDIES

A. Neither the inspection by City or its agents, nor any order or certificate for the payment of money, nor any payment for, nor acceptance of the whole or any part of the Work by City, nor any extensions of time, nor any position taken by City or its agents shall operate as a waiver of any provision of this Agreement or of any power herein reserved to City or any right to damages herein provided, nor shall any waiver of any breach of the Agreement be held to be a waiver of any other or subsequent breach.

B. All remedies provided in this Agreement shall be taken and construed as cumulative; that is, in addition to each and every other remedy herein provided, and City shall have any and all equitable and legal remedies which it would in any case have.

XI. DETERMINATION OF DAMAGES

A. The actual fact of the occurrences of damages and the actual amount of the damages which City would suffer if the Work were not completed within the specified times set forth are dependent upon many circumstances and conditions which could prevail in various combinations, and, from the nature of the case, it is impracticable and extremely difficult to fix the actual damages.

B. Damages which City would suffer in the event of delay include loss of the use of the Project, and, in addition, expenses of prolonged employment of an architectural and engineering staff; costs of administration, inspection, and supervision; and the loss suffered by the public within the City of Rocklin by reasons of the delay in the completion of the Project to serve the public at the earliest possible time.

C. Accordingly, the parties hereto agree, and by execution of this Agreement, Contractor acknowledges that it understands, has ascertained and agrees, that the amounts set forth herein as liquidated damages shall be presumed to be that amount of damages sustained by the failure of Contractor to complete the entire work within the times specified.

XII. LIQUIDATED DAMAGES

A. The amount of the liquidated damages to be paid by Contractor to City for failure to complete the entire work in the specified number of Working or Calendar Days (as

extended, if applicable) will be Five Hundred Dollars **($500.00)** for each **Calendar day**, continuing to the time at which the Work is completed.

B. Such amount is the actual cash value agreed upon as the loss to City resulting from Contractor's delay.

VIIII. TERMINATION AFTER ALLOTTED WORKING OR CALENDAR DAYS

A. In addition to any rights it may have, City may terminate this Contract or the Contractor's right to proceed at any time after the allotted number of Working or Calendar Days as adjusted by any extensions of time for excusable delays that may have been granted.

B. Upon such termination Contractor any compensation shall be in accordance with Section 5.23 of the General Provisions, and it shall be liable to City for liquidated damages for all periods of time beyond such termination date until the Work is completed.

XIV. CONTRACTOR BANKRUPT

A. If Contractor should commence any proceeding under the Bankruptcy Act, or if contractor be adjudged a bankrupt, or if Contractor should make any assignment for the benefit of creditors, or if a receiver should be appointed on account of Contractor's insolvency, then the City Council may, without prejudice to any other right or remedy, terminate the Contract and complete the work by giving notice to Contractor and his surety according to the provisions of Article 5 of the General Provisions.

B. City shall have the right to complete, or cause completion of the work, all as specified in the General Provisions of the General Provisions.

XV.PERFORMANCE AND PAYMENT BONDS

A. The Contractor shall, before beginning said work, file two bonds with the City, each made payable to the City. These bonds shall be issued by a Surety Company authorized to do business in the State of California, and shall be maintained during the entire life of the Contract at the expense of the Contractor.

1. One bond shall be in the amount of one hundred percent (100%) of the Contract and shall guarantee the Faithful Performance of the Contract.
2. The second bond shall be the Payment Bond required by Part 4, Title 15, Chapter 7, Division Three of the Civil Code of the State of California and shall be in the amount of one hundred percent (100%) of the Contract.

B. Any alteration or alterations made in any provision of this Contract shall not operate to release any surety from liability on any bond required hereunder and the consent to make such alterations is hereby given, and any surety on said bonds hereby waives the provisions of Section 2819 of the Civil Code.

C. Bonds shall only be accepted from an *"Admitted surety insurer"*, which means an insurer to which the Insurance Commissioner has issued a certificate of authority to transact surety insurance in this state. ***Contractor must submit all of the following with the bonds***:

- The original, or a certified copy, of the unrevoked appointment, power of attorney, bylaws or other instrument entitling or authorizing the person who executed the bond to do so.

XVI. SUBSTITUTION OF SECURITIES OF MONEY WITHHELD

A. At any time prior to final payment, Contractor may request substitution of securities for any money withheld by the City to ensure performance of the Contract.

B. At the expense of the Contractor, securities equivalent to the money withheld may be deposited with the City or with an approved financial institution as escrow agent according to a separate Security Agreement.

C. Securities eligible for substitution shall include those listed in Section 16430 of the Government Code or bank or savings and loan certificates of deposit. A fee set by the City Council shall be charged for such substitution.

XVII. LABOR CODE COMPLIANCE

A. City affirmatively identifies this project as a “public work” as that term is defined by Labor Code section 1720, and the project is, therefore, subject to prevailing wages under Labor Code section 1771.

B. Contractor and its subcontractors shall fully comply with all the provisions of the California Labor Code governing the performance of public works contracts including, but not limited to, payment of prevailing wages, limitations on time worked, compliance with apprentice requirements, maintenance of payroll records, posting of wages at job site and prohibitions against discrimination.

XVIII. UNFAIR COMPETITION

A. The following provision is included in this agreement pursuant to California Public Contract Code §7103.5.

> "In entering into a public works contract or a subcontract to supply goods, services, or materials pursuant to a public works contract, the contractor or subcontractor offers and agrees to assigning to the awarding body all rights, title, and interest in and to all causes of action it may have under Section 4 of the Clayton Act (15 U.S.C. Sec. 15) or under the Cartwright Act (Chapter 2 (commencing with Section 16700) of Part 2 of Division 7 of the Business and Professions Code), arising from purchases of goods, services, or materials pursuant to the public works contract or the subcontract. This assignment shall be made and become effective at the time the awarding body tenders final payment to the contractor, without further acknowledgment by the parties."

XIX. ASSIGNMENT

Neither this Agreement nor any rights herein of Contractor shall be assigned without the written consent of City first obtained.

XIX. NO THIRD PARTY BENEFICIARIES

This Agreement is entered into solely between the City and Contractor. There are no third party beneficiaries, intended, unintended, or otherwise to this Agreement.

/////SIGNATURE PAGE FOLLOWS/////

IN WITNESS WHEREOF, the parties hereto have signed the Agreement on the date set forth opposite their names.

CONTRACTOR:	**(California Corporations: must be signed by company's CEO, President, or Vice President *as well as* the Secretary or CFO.)**
Date	Tax I.D. Number
Signature	Signature
Print Name	Print Name
Title	Title

CITY OF ROCKLIN, A Municipal Corporation:

Aly Zimmermann, City Manager

APPROVED AS TO FORM:

Daniel Cucchi, Interim City Attorney

ATTEST:

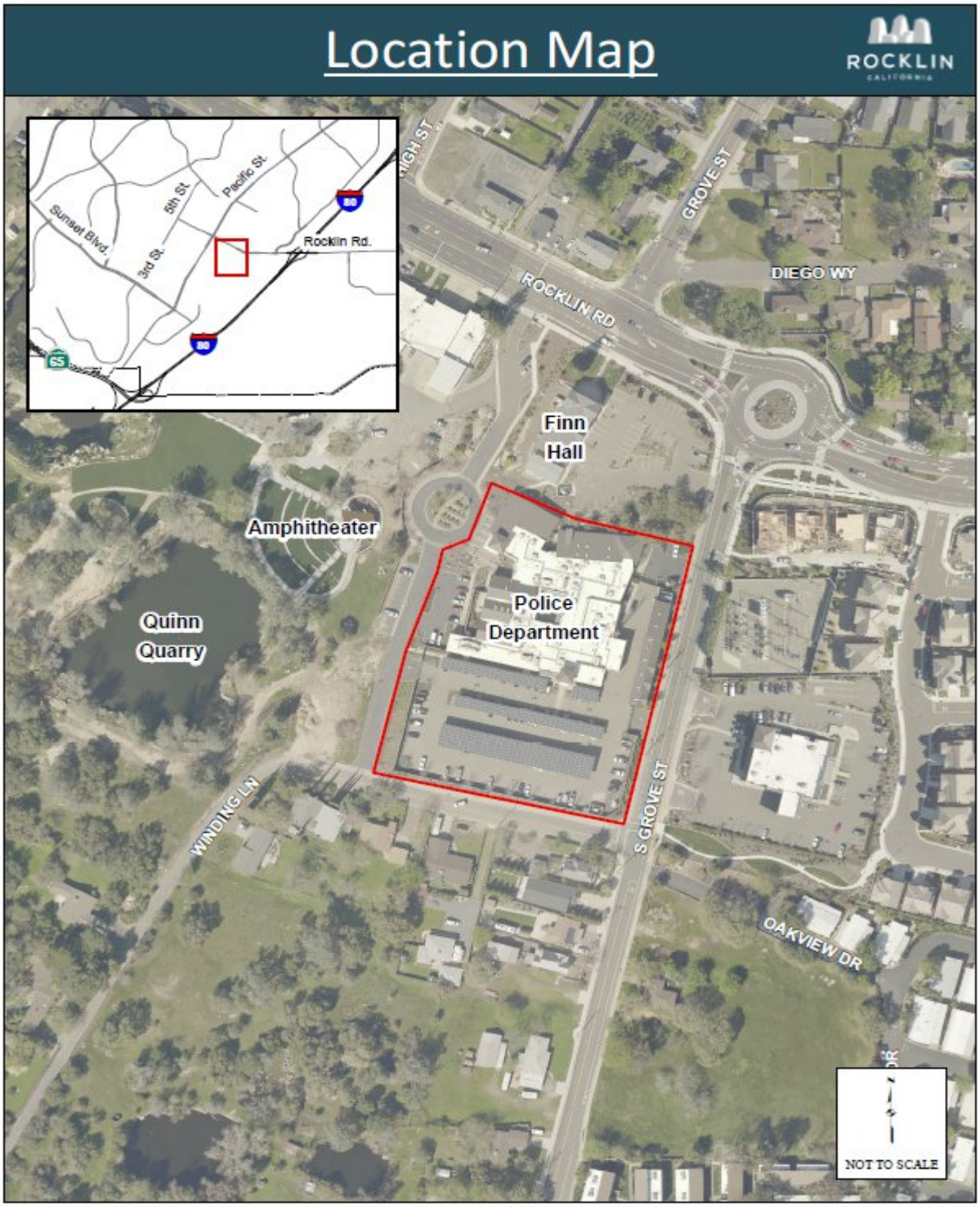
Hope Ithurburn, City Clerk

CERTIFICATE OF ACKNOWLEDGMENT pursuant to Civil Code, Section 1189, must be provided for Contractor's signature.

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

NOTARY TO ATTACH CURRENT ACKNOWLEDGMENT

POLICE DEPARTMENT



AMPHITHEATER



CITY OF ROCKLIN BID SUMMARY

Project: Police Department Steel Beam/Amphitheater

Date: April 17, 2023 Time: 1:30

Name/Address/Phone of Bidder	Bid Amount	Alt. Bid Amt	Addendum(s) Acknowledged	Bid Bond/ Cashier Check
Valdez Painting Inc. 2400 Alhambra Blvd. Sacramento, CA 95817	$76,864	$44,633	✓	✓
Swierstok Enterprise Inc 7030 Drywood Way Orangevale, CA 95662	$88,000		✓	✓
GSP Painting, Inc 2216 Cemo Circle #E Gold River, CA 95670	$111,000		✓	✓

Finance

04/17/2023
Date

Haley Rich

4/17/2023
Date

ROCKLIN
CALIFORNIA

City Council
Staff Report

Subject: City Hall Gutter and Downspout Replacement Project

Date: May 23, 2023

Submitted By: Justin Nartker, Director of Public Services
Matt McClure, Public Services Manager

Department: Public Services

Recommendation:
Adopt a Resolution of the City Council of the City of Rocklin Awarding the Contract for the City Hall Gutter Replacement to A Plus Painting and Authorizing the City Manager to Execute an Agreement with A Plus Painting.

Background:
The City Hall Gutter and Downspout Replacement project consists of removing and replacing the gutters and downspouts at City Hall, 3970 Rocklin Road (see Attachment 3 for a project location map). The gutters and downspouts have reached the end of their useful life and need to be replaced.

The bid for City Hall Gutter and Downspout Replacement was advertised on March 30, 2023, and April 6, 2023, with the bid opening Thursday, April 20, 2023. One (1) bid was received from A Plus Painting (Auburn) in the amount of $88,000 (Attachment 4).

Staff has reviewed the bid for sufficiency, determined it was responsive, and determined A Plus Painting submitted a responsible bid. Staff recommends that the City Council award the contract to A Plus Painting. Pursuant to the Rocklin Municipal Code 3.04.050, the City Manager has change order authority of fifteen (15) percent of the contract in the amount of $13,200. The amount for this project, including fifteen (15) percent change order authority, brings the total cost to $101,200.

Environmental Analysis:
The City of Rocklin's Environmental Coordinator has reviewed the City Hall Gutter and Downspout Replacement project and determined that it falls under the previously approved Notice of Exemption, Resolution No. 2020-145, and is exempt from review under the California Environmental Quality Act (CEQA) pursuant to California Code of Regulations Section 15301 & 15302.

Fiscal Impact:

The Fiscal Year 2022/23 Annual Budget includes $60,000 for this project in the General Fund. The additional funding needed for the project will be provided through savings from other projects.

ATTACHMENTS:

1. Resolution
2. Resolution Exhibit A - Agreement with A Plus Painting
3. Project Location Map
4. Bid Summary

RESOLUTION NO. 2023-

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
AWARDING THE CONTRACT FOR CITY HALL GUTTER AND DOWNSPOUT REPLACMENT TO A PLUS PAINTING AND AUTHORIZING THE CITY MANAGER TO EXECUTE AN AGREEMENT WITH A PLUS PAINTING

WHEREAS, the City Hall Gutter and Downspout Replacement project consists of removing and replacing the gutters and downspouts at City of Rocklin City Hall, 3970 Rocklin Road; and

WHEREAS, the invitation for bids was advertised March 30, 2023, and April 6, 2023, with the bid opening Thursday, April 20, 2023, the bids were examined and found to be in compliance with all applicable specifications; and

WHEREAS, the lowest responsible bid was determined to be $88,000 (rounded) submitted by A Plus Painting; and

WHEREAS, pursuant to the Rocklin Municipal Code, section 3.04.050, a contingency amount of fifteen percent of the contract $13,200 (rounded), is automatically authorized for all public works project contracts awarded by the City Council or the City Manager, as long as adequate funds have been appropriated, bringing the total authorized Project amount to $101,200 (rounded). Sufficient funds are available in the FY 2022/23 budget in the General Fund (100).

NOW, THEREFORE, the City Council of the City of Rocklin does resolve as follows:

Section 1. The City Council awards the contract for the City Hall Gutter and Downspout Replacement to A Plus Painting.

Section 2. The City Manager is authorized to execute an Agreement with A Plus Painting for the Project, in substantially the form attached hereto as Exhibit "A."

PASSED AND ADOPTED this 23rd day of May, 2023, by the following vote:

AYES: Councilmembers:
NOES: Councilmembers:
ABSENT: Councilmembers:
ABSTAIN: Councilmembers:

_____

Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

CONSTRUCTION AGREEMENT

THIS AGREEMENT, dated for identification as of _____, 2023, is between the **CITY OF ROCKLIN**, a municipal corporation, (hereinafter called "City"), and A Plus Painting**,** a (hereinafter called "Contractor").

The parties hereto mutually agree to the terms and condition set forth herein.

I. CONTRACT DOCUMENTS

A. The Contract Documents referred to herein are incorporated herein by reference as if set forth in full in this Agreement.

B. Work called for in any one Contract Document and not mentioned in another is to be performed and executed as if mentioned in all Contract Documents. The table of contents, titles and headings contained herein and in said documents are solely to facilitate reference to various provisions of the Contract Documents and in no way affect or limit the interpretations of the provisions to which they refer.

C. The Contract Documents shall include the Notice to Contractors, Addenda, Bid Form, Agreement, Plans, General Provisions, Special Provisions, General Requirements (Division 1), Technical Specifications (Divisions 2 through 16), Permits from other agencies as may be required by law, City of Rocklin Construction Specifications, Improvement Standards and Standard Drawings, Caltrans Standard Plans and Specifications as applicable, Standard Forms, Supplemental Drawings, all required bonds, Exhibits, the Contract Schedule, Storm Water Pollution Prevention Plan (whether prepared by the City or the Contractor) and any and all supplemental agreements amending or extending the Work contemplated and which may be required to complete the Work in an acceptable manner. Supplemental agreements are written agreements covering alterations, amendments or extensions to the Contract Documents and include Change Orders, Construction Change Directives, Field Directives, Field Orders and Supplemental Drawings.

D. The General Provisions shall mean and refer to the current General Provisions of the City of Rocklin, which are incorporated herein by this reference as if set forth herein.

II. DEFINITIONS

Unless otherwise specifically provided herein, all works and phrases defined in the General Provisions shall have the same meaning and intent in this Agreement.

III. AGREEMENT CONTROLS

In the event of a conflict between the terms and conditions as set forth in this Agreement and the terms and conditions set forth in other Contract Documents, the terms and conditions set forth in this Agreement shall prevail.

IV. SCOPE OF CONTRACT

Contractor agrees to furnish all tools, equipment, apparatus, facilities, labor and material and transportation necessary to perform and complete in a good and workman like manner to the satisfaction of City, all the work required for the Contract for the Project entitled: City Hall Gutter and Downspout Replacement Project.

V. CONTRACT AMOUNT AND PAYMENTS

City agrees to pay and Contractor agrees to accept, in full payment for the above work, **Eighty-Eight Thousand Dollars ($88,000)** as the stipulated sum price which Contractor bid in its Bid Form, subject to additions and deductions by Change Order(s) as provided in the General Conditions.

IIII. PROGRESS AND FINAL PAYMENTS

Progress and final payments shall be in accordance with the General Provisions.

IVII. RETENTION OF SUMS CHARGED AGAINST CONTRACTOR

When, under the provisions of this contract, City shall charge any sum of money against Contractor, City shall deduct and retain the amount of such charge from the amount of the next succeeding progress estimate, or from any other moneys due or that may become due to the Contractor from City. If, on completion or termination of the Contract, sums due contractor are insufficient to pay City's charges against him, City shall have the right to recover the balance from Contractor or his sureties.

VII. TIME OF COMPLETION

A. The entire Work shall be brought to completion in the manner and within the time period provided for in the Contract Documents, commencing on the date of issuance of the Notice to Proceed.

B. Failure to complete the Work by the completion date and in the manner provided for by the Contract Documents shall subject Contractor to liquidated damages as hereinafter provided in this Agreement. Time is of the essence in these Contract Documents.

IX. INSURANCE

Contractor shall maintain in full force and effect at all times during the term of the Agreement, at its sole expense, policies of insurance in accordance with the General Provisions.

X. NO WAIVER OF REMEDIES

A. Neither the inspection by City or its agents, nor any order or certificate for the payment of money, nor any payment for, nor acceptance of the whole or any part of the Work by City, nor any extensions of time, nor any position taken by City or its agents shall operate as a waiver of any provision of this Agreement or of any power herein reserved to City or any right to damages herein provided, nor shall any waiver of any breach of the Agreement be held to be a waiver of any other or subsequent breach.

B. All remedies provided in this Agreement shall be taken and construed as cumulative; that is, in addition to each and every other remedy herein provided, and City shall have any and all equitable and legal remedies which it would in any case have.

XI. DETERMINATION OF DAMAGES

A. The actual fact of the occurrences of damages and the actual amount of the damages which City would suffer if the Work were not completed within the specified times set forth are dependent upon many circumstances and conditions which could prevail in various combinations, and, from the nature of the case, it is impracticable and extremely difficult to fix the actual damages.

B. Damages which City would suffer in the event of delay include loss of the use of the Project, and, in addition, expenses of prolonged employment of an architectural and engineering staff; costs of administration, inspection, and supervision; and the loss suffered by the public within the City of Rocklin by reasons of the delay in the completion of the Project to serve the public at the earliest possible time.

C. Accordingly, the parties hereto agree, and by execution of this Agreement, Contractor acknowledges that it understands, has ascertained and agrees, that the amounts set forth herein as liquidated damages shall be presumed to be that amount of damages sustained by the failure of Contractor to complete the entire work within the times specified.

XII. LIQUIDATED DAMAGES

A. The amount of the liquidated damages to be paid by Contractor to City for failure to complete the entire work in the specified number of Working or Calendar Days (as

extended, if applicable) will be Five Hundred Dollars **($500.00)** for each **Calendar day**, continuing to the time at which the Work is completed.

B. Such amount is the actual cash value agreed upon as the loss to City resulting from Contractor's delay.

VIIII. TERMINATION AFTER ALLOTTED WORKING OR CALENDAR DAYS

A. In addition to any rights it may have, City may terminate this Contract or the Contractor's right to proceed at any time after the allotted number of Working or Calendar Days as adjusted by any extensions of time for excusable delays that may have been granted.

B. Upon such termination Contractor any compensation shall be in accordance with Section 5.23 of the General Provisions, and it shall be liable to City for liquidated damages for all periods of time beyond such termination date until the Work is completed.

XIV. CONTRACTOR BANKRUPT

A. If Contractor should commence any proceeding under the Bankruptcy Act, or if contractor be adjudged a bankrupt, or if Contractor should make any assignment for the benefit of creditors, or if a receiver should be appointed on account of Contractor's insolvency, then the City Council may, without prejudice to any other right or remedy, terminate the Contract and complete the work by giving notice to Contractor and his surety according to the provisions of Article 5 of the General Provisions.

B. City shall have the right to complete, or cause completion of the work, all as specified in the General Provisions of the General Provisions.

XV.PERFORMANCE AND PAYMENT BONDS

A. The Contractor shall, before beginning said work, file two bonds with the City, each made payable to the City. These bonds shall be issued by a Surety Company authorized to do business in the State of California, and shall be maintained during the entire life of the Contract at the expense of the Contractor.

1. One bond shall be in the amount of one hundred percent (100%) of the Contract and shall guarantee the Faithful Performance of the Contract.
2. The second bond shall be the Payment Bond required by Part 4, Title 15, Chapter 7, Division Three of the Civil Code of the State of California and shall be in the amount of one hundred percent (100%) of the Contract.

B. Any alteration or alterations made in any provision of this Contract shall not operate to release any surety from liability on any bond required hereunder and the consent to make such alterations is hereby given, and any surety on said bonds hereby waives the provisions of Section 2819 of the Civil Code.

C. Bonds shall only be accepted from an *"Admitted surety insurer"*, which means an insurer to which the Insurance Commissioner has issued a certificate of authority to transact surety insurance in this state. ***Contractor must submit all of the following with the bonds***:

- The original, or a certified copy, of the unrevoked appointment, power of attorney, bylaws or other instrument entitling or authorizing the person who executed the bond to do so.

XVI. SUBSTITUTION OF SECURITIES OF MONEY WITHHELD

A. At any time prior to final payment, Contractor may request substitution of securities for any money withheld by the City to ensure performance of the Contract.

B. At the expense of the Contractor, securities equivalent to the money withheld may be deposited with the City or with an approved financial institution as escrow agent according to a separate Security Agreement.

C. Securities eligible for substitution shall include those listed in Section 16430 of the Government Code or bank or savings and loan certificates of deposit. A fee set by the City Council shall be charged for such substitution.

XVII. LABOR CODE COMPLIANCE

A. City affirmatively identifies this project as a “public work” as that term is defined by Labor Code section 1720, and the project is, therefore, subject to prevailing wages under Labor Code section 1771.

B. Contractor and its subcontractors shall fully comply with all the provisions of the California Labor Code governing the performance of public works contracts including, but not limited to, payment of prevailing wages, limitations on time worked, compliance with apprentice requirements, maintenance of payroll records, posting of wages at job site and prohibitions against discrimination.

XVIII. UNFAIR COMPETITION

A. The following provision is included in this agreement pursuant to California Public Contract Code §7103.5.

> "In entering into a public works contract or a subcontract to supply goods, services, or materials pursuant to a public works contract, the contractor or subcontractor offers and agrees to assigning to the awarding body all rights, title, and interest in and to all causes of action it may have under Section 4 of the Clayton Act (15 U.S.C. Sec. 15) or under the Cartwright Act (Chapter 2 (commencing with Section 16700) of Part 2 of Division 7 of the Business and Professions Code), arising from purchases of goods, services, or materials pursuant to the public works contract or the subcontract. This assignment shall be made and become effective at the time the awarding body tenders final payment to the contractor, without further acknowledgment by the parties."

XIX. ASSIGNMENT

Neither this Agreement nor any rights herein of Contractor shall be assigned without the written consent of City first obtained.

XIX. NO THIRD PARTY BENEFICIARIES

This Agreement is entered into solely between the City and Contractor. There are no third party beneficiaries, intended, unintended, or otherwise to this Agreement.

/////SIGNATURE PAGE FOLLOWS/////

IN WITNESS WHEREOF, the parties hereto have signed the Agreement on the date set forth opposite their names.

CONTRACTOR:	**(California Corporations: must be signed by company's CEO, President, or Vice President *as well as* the Secretary or CFO.)**
Date	Tax I.D. Number
Signature	Signature
Print Name	Print Name
Title	Title

CITY OF ROCKLIN, A Municipal Corporation:

Aly Zimmermann, City Manager

APPROVED AS TO FORM:

Daniel Cucchi, Interim City Attorney

ATTEST:

Hope Ithurburn, City Clerk

CERTIFICATE OF ACKNOWLEDGMENT pursuant to Civil Code, Section 1189, must be provided for Contractor's signature.

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

NOTARY TO ATTACH CURRENT ACKNOWLEDGMENT

Location Map



CITY OF ROCKLIN BID SUMMARY

PROJECT: **City Hall Gutter and Downspout Replacement**	
DATE: April 20, 2023	TIME: 2:00pm

Name/Address/Phone of Bidder	Bid Amount	Alt. Bid Amt	Addendum(S) Acknowledged	Bid Bond / Cashier Check
1. A Class Painting 23348 La Casita Court Auburn, CA 95602	$ 88,000.00	$	Yes, not posted	Yes, ✓ bond
2.	$	$		
3.	$	$		
4.	$	$		
5.	$	$		
6.	$	$		
7.	$	$		
8.	$	$		
9.	$	$		
10.	$	$		

Megan Bressam, Finance — Date 4/20/2023

Hope Ithurburn, City Clerk — Date 4/20/2023

CITY OF ROCKLIN
SEALED BID

(MUST BE SIGNED BY BIDDER)

Sealed Bids will be received not later than 2:00 p.m. on Monday, April 20, 2023, at the Office of the City Clerk, 3970 Rocklin Road, 2nd Floor, Rocklin California and opened at 2:00p.m., or as soon thereafter as business allows.

TO THE HONORABLE CITY COUNCIL:
The undersigned hereby proposes and agrees to furnish any and all required labor, material, equipment transportation, and services for

City Hall Gutter and Downspout Replacement

in the City of Rocklin, County of Placer, California.

The work is to be done in strict conformity with the Contract Documents, at the following Lump Sum:

Total Lump Sum for the City Hall Gutter and Downspout Replacement eighty eight thousand ($88,000).

Total Project Bid Amount shall be (spell out) eighty eight thousand. Dollars.

If awarded the Contract, the undersigned shall execute said Contract and furnish the necessary Performance and Payment Bonds and insurance within ten (10) calendar days after the Notice of Award of said Contract and begin work as set forth in the written Notice to Proceed from the City of Rocklin (hereinafter referred to as the "City") to Contractor.

In determining the amount bid by each bidder, the City shall disregard mathematical errors in addition, subtraction, multiplication, and division that appear obvious on the face of the Bid. When such a mathematical error appears on the Bid, the City shall have the right to correct such error and to compute the total amount bid by said bidder on the basis of the corrected figure or figures.

When an item price is required to be set forth in the Bid, and the total for the item set forth separately does not agree with a figure which is derived by multiplying the item price times the Engineer's estimate of the quantity of work to be performed for said item, the item price shall prevail over the sum set forth as the total for the item unless, in the sole discretion of the City, such a procedure would be inconsistent with the policy of the bidding procedure. The total paid for each such item of work shall be based upon the item price and not the total price. Should the Bid contain only a total price for the item and the item price is omitted, the City shall determine the item price by dividing the total price for the item by Engineer's estimate of the estimated quantities of work to be performed as items of work.

If the Bid contains neither the item price nor the total price for the item, then it shall be deemed incomplete and the Bid shall be disregarded.

It is understood that this Bid is based upon completion of the work to within a period of calendar days commencing on the day the Notice to Proceed is issued.

The undersigned represents and warrants that the undersigned has examined the location of the proposed work and is familiar with the local conditions at the place where the work is to be done, and the undersigned has reviewed and understands the plans, specifications and other Contract Documents, and the undersigned is satisfied with all conditions for the performance of the work.

The undersigned has checked carefully all of the above figures and understands that the City of Rocklin will not be responsible for any errors or omissions on the part of the undersigned in making up this Bid.

The Contractor shall initial below that it has received the appropriate addenda and has incorporated the addenda into its Bid.

Addenda Received and Acknowledged
No. 1 Yes
No. 2 _____
No. 3 _____

BID DEPOSIT ENCLOSED IN THE FOLLOWING FORM:

$ 10,000 not less than ten percent (10%) of amount Bid, plus additive alternates.

- ☐ CERTIFIED CHECK
- ☐ MONEY ORDER
- ☐ CASHIER'S CHECK
- ☒ BID BOND

AGREEMENT

It is understood and agreed that if written notice of the City's acceptance of this Bid is mailed, emailed, or delivered to the undersigned Bidder after the opening of the bid, and within the time set in the Notice to Contractors or at any time thereafter before this Bid is withdrawn, the undersigned Bidder will execute and deliver to the City the Agreement for Construction in accordance with the Bid as accepted, within ten (10) days after receipt of notification of award, and that the Work under the Contract shall be commenced by the undersigned Bidder, if awarded the Contract, on the date to be stated in a Notice to Proceed and shall be completed in the time specified in the Contract Documents. In the event the Bidder to whom an award is made fails or refuses to execute the Agreement for Construction within ten (10) days from the date of receiving notification that it is the Bidder to whom the Contract is awarded, the City may declare the Bidder's bid deposit or bond forfeited as damages caused by the failure of the Bidder to enter into the Agreement for Construction.

The undersigned Bidder agrees that the information and representations provided herein are made under penalty of perjury.

NOTE: If Bidder is a corporation, the legal name of the corporation shall be set forth below, together with the signatures of authorized officers or agents and the document shall bear the corporate seal; if Bidder is a partnership, the true name of the firm shall be set forth below together

with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if Bidder is an individual, his/her signature shall be placed below.

SIGNATURE IS ON SEPARATE PAGE TO PERMIT BLIND SELECTION/RANKING OF BIDDERS, IF APPLICABLE

ATTACHMENT A

BID BOND Bond: BB2021163
City of Rocklin

We, Michael Dovgan dba A Plus Painting, as principal, and American Contractors Indemnity Company, as Surety are held and firmly bound unto the City of Rocklin, hereafter referred to as "Obligee", in the penal sum of ten percent (10%) of the total amount of the Bid of the Principal submitted to the Obligee for the Work described below, for the payment of which sum we hold and firmly bind ourselves, our heirs, executors, administrators, successors and assigns, jointly and severally, Bid amount not to exceed Eleven Thousand & 00/100 Dollars ($11,000.00)

THE CONDITION OF THIS OBLIGATION IS SUCH, THAT:
WHEREAS, the Principal is submitting a Bid to the Obligee, for
Gutter and Downspout Replacement Project for City Hall

(Copy here the exact description of work, including location, as it appears on the Bid)

for which Bids are to be opened at Rocklin, CA on April 20, 2023
(Insert date of Bid opening)

NOW, THEREFORE, if the Principal is awarded the Contract and after the prescribed forms are presented to him for signature, enters into a written contract, in the prescribed form, in accordance with the Bid, and files two bonds with the Obligee, one to guarantee faithful performance of the contract and the other to guarantee payment for labor and materials as provided by law, then this obligation shall be null and void; otherwise, it shall remain in full force.

The Surety, for value received, hereby stipulates and agrees that no change, extension of time for award of a contract after opening of Bids, alteration, addition, modification, or supplement to the terms of the Notice to Contractors/Invitation for Bids, the Work to be performed thereunder, or the Contract Documents, shall in any way affect the Surety's obligations under this Bond, and the Surety does hereby waive notice of any such change, extension of time, alteration, addition, modification or supplement to the terms of said Notice to Contractors/Invitation for Bids, the Work to be performed thereunder, or the Contract Documents.

In the event suit is brought upon this bond by the Obligee and judgment is recovered, the Surety shall pay all costs incurred by the Obligee in such suit, including reasonable attorneys' fees to be fixed by the court.

Dated: April 17, 20 23

Principal: Michael Dovgan dba A Plus Painting

By: _____

Surety: American Contractors Indemnity Company
Address: 801 S. Figueroa Street, #700, Los Angeles, CA 90017
Telephone: 310-649-0990
Attorney in Fact: _____
Eric J. Fedors, Attorney-in-Fact

(Attach Attorney-In-Fact Certificate, Corporate Seal and Surety Seal)

CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF CALIFORNIA

COUNTY OF SACRAMENTO }

On 4/17/23 (Date) before me , NHUNG H. SAEPHAN (here insert name) Notary Public,

personally appeared Eric J. Fedors,

****

,

who proved to me on the basis of satisfactory evidence to be the person(~~s~~) whose name(~~s~~) is/~~are~~ subscribed to the within instrument and acknowledged to me that he/~~she~~/~~they~~ executed the same in his/~~her~~/~~their~~ authorized capacity(~~ies~~), and that by his/~~her~~/~~their~~ signature(~~s~~) on the instrument the person(~~s~~), or the entity upon behalf of which the person(~~s~~) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

MGC1 NHUNG H. SAEPHAN COMM. # 2312733 NOTARY PUBLIC - CALIFORNIA SACRAMENTO COUNTY COMM. EXPIRES DEC. 14, 2023 MGC1

Signature: _____ (Seal)

OPTIONAL INFORMATION

Description of Attached Document

Title or Type of Document: _____ Number of Pages: _____

Document Date: _____ Other: _____

TOKIO MARINE HCC

POWER OF ATTORNEY

KNOW ALL MEN BY THESE PRESENTS:
That American Contractors Indemnity Company of the State of California, a California corporation, does hereby appoint,

ERIC J FEDORS

its true and lawful Attorney-in-Fact, with full authority to execute on its behalf bond number BB2021163, issued in the course of its business and to bind the Company thereby, in an amount not to exceed Three million and 00/100 ($3,000,000.00).

This Power of Attorney is granted and is signed and sealed by facsimile under and by the authority of the following resolutions adopted by the Board of Directors of AMERICAN CONTRACTORS INDEMNITY COMPANY at a meeting duly called and held on the 1st day of September, 2011.

"Be it Resolved, that the President, any Vice-President, any Assistant Vice-President, any Secretary or any Assistant Secretary shall be and is hereby vested with full power and authority to appoint any one or more suitable persons as Attorney(s)-in-Fact to represent and act for and on behalf of the Company subject to the following provisions:

Attorney-in-Fact may be given full power and authority for and in the name of and on behalf of the Company, to execute, acknowledge and deliver, any and all bonds, recognizances, contracts, agreements or indemnity and other conditional or obligatory undertakings, including any and all consents for the release of retained percentages and/or final estimates on engineering and construction contracts, and any and all notices and documents canceling or terminating the Company's liability thereunder, and any such instruments so executed by any such Attorney-in-Fact shall be binding upon the Company as if signed by the President and sealed and effected by the Corporate Secretary.

Be it Resolved, that the signature of any authorized officer and seal of the Company heretofore or hereafter affixed to any power of attorney or any certificate relating thereto by facsimile, and any power of attorney or certificate bearing facsimile signature or facsimile seal shall be valid and binding upon the Company with respect to any bond or undertaking to which it is attached."

The Attorney-in-Fact named above may be an agent or a broker of the Company. The granting of this Power of Attorney is specific to this bond and does not indicate whether the Attorney-in-Fact is or is not an appointed agent of the Company.

IN WITNESS WHEREOF, American Contractors Indemnity Company has caused its seal to be affixed hereto and executed by its President on this 18th day of April, 2022.

AMERICAN CONTRACTORS INDEMNITY CO. INCORPORATED SEPT. 25, 1990 CALIFORNIA

State of California
County of Los Angeles

AMERICAN CONTRACTORS INDEMNITY COMPANY

By: _____
Adam S. Pessin, President

A Notary Public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

On this 18th day of April, 2022, before me, Sonia O. Carrejo, a notary public, personally appeared Adam S. Pessin, President of American Contractors Indemnity Company, who proved to me on the basis of satisfactory evidence to be the person whose name is subscribed to the within instrument and acknowledged to me that he executed the same in his authorized capacity, and that by his signature on the instrument the person, or the entity upon behalf of which the person acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of CALIFORNIA that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____ (seal)

SONIA O. CARREJO
Notary Public - California
Los Angeles County
Commission # 2398710
My Comm. Expires Apr 23, 2026

I, Kio Lo, Assistant Secretary of American Contractors Indemnity Company, do hereby certify that the Power of Attorney and the resolution adopted by the Board of Directors of said Company as set forth above, are true and correct transcripts thereof and that neither the said Power of Attorney nor the resolution have been revoked and they are now in full force and effect.

IN WITNESS WHEREOF, I have hereunto set my hand this 17th day of April, 2023.

Bond No. BB2021163

Agency No. 2999

AMERICAN CONTRACTORS INDEMNITY CO. INCORPORATED SEPT. 25, 1990 CALIFORNIA

_____
Kio Lo, Assistant Secretary

NAME OF BIDDER: A Plus Painting

Affix Corporate Seal Here

BY: Michael Dovgan
Signature

Michael Dovgan
Type/Print Name

OWNER
Title

DATE: 4/19/2023

Valid Contractor's License No.: 808040 B, C-33, C-43

Expiration date: 05/31/2024

Public Works Registration No. 1000010998

ATTACHMENT B

SUBCONTRACTOR LISTING FORM

LIST OF SUBCONTRACTORS FOR A Plus Painting
(BIDDER)

PROJECT: City Hall Gutter and Downspout Replacement

Pursuant to the provisions of Sections 4100 to 4114 inclusive, of the California Public Contract Code, and as set forth in Instructions to Bidders, and the General Conditions, the above named Contractor hereby designates below the names, contractor license numbers, and locations of the place of business of each Subcontractor. Please check one of the boxes and sign below:

____ We are not using any Subcontractors.

__X__ All of our Subcontractors are performing at least 1/2 of 1% of the Work listed below, including for additive Alternates, if any.

WORK TO BE PERFORMED	NAME & BUSINESS ADDRESS OF SUBCONTRACTOR	LICENSE NUMBER	DIR #
Traffic Control	Road Safety Inc. 4335 Pacific St Rocklin CA 95677	926660	1000015420

Signed

Bidders shall provide the registration numbers for all listed Subcontractors within 24 hours of bid opening and registration numbers of all Subcontractors who are not required to be listed not later than 24 hours before they are to start work on the Project.

ATTACHMENT C

NONCOLLUSION AFFIDAVIT

STATE OF CALIFORNIA
COUNTY OF Sacramento

Mikhail Dovgan, being first duly sworn, deposes and says that he or she is OWNER [Title] of APlus Painting, the party making the foregoing Bid, that the Bid is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation; that the Bid is genuine and not collusive or sham; that Bidder has not directly or indirectly induced or solicited any other Bidder to put in a false or sham Bid, and has not directly or indirectly colluded, conspired, connived, or agreed with any Bidder or anyone else to put in a sham bid or to refrain from bidding; that Bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the price Bid of Bidder or any other Bidder, or to fix any overhead, profit, or cost element of the price Bid, or of that of any other Bidder. All statements contained in the Bid are true. Bidder has not, directly or indirectly, submitted its price Bid or any breakdown thereof, or the contents thereof, or divulged information or data relative thereto, to any corporation, partnership, company association, organization, bid depository, or to any member or agent thereof to effectuate a collusive or sham Bid, and has not paid, and will not pay, any person or entity for such purpose.

Any person executing this declaration on behalf of a Bidder that is a corporation, partnership, joint venture, limited liability company, limited liability partnership, or any other entity, hereby represents that he or she has full power to execute, and does execute, this declaration on behalf of the Bidder.

Signed: (X) _____

Title: OWNER

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

Subscribed and sworn to before me this

20 day of April, 2023,

by Mikhail Dovgan

proved to me on the basis of satisfactory evidence to be the person(s) who appeared before me.

_____
Signature

(seal)

AFSANEH DAVIS
COMM. # 2298639
NOTARY PUBLIC • CALIFORNIA
SACRAMENTO COUNTY
Comm. Exp. AUG. 22, 2023

ATTACHMENT D

CERTIFICATION REGARDING DEBARMENT, SUSPENSION, PROPOSED DEBARMENT OR SUSPENSION

Bidder hereby certifies, to the best of its knowledge and belief, except as expressly disclosed on this Certificate, that:

The Bidder and/or any of its Principals:

1. Are not presently debarred, suspended, proposed for debarment or suspension, or declared ineligible for award of the contract by any Federal, State, or local agency.

2. Have not, within a three-year period preceding this Bid, been convicted of or had a civil judgment rendered against them for: commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State or local) contract or subcontract; violation of Federal or State antitrust statutes relating to the submission of offers; or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, tax evasion, or receiving stolen property.

3. Are not presently indicted for, or otherwise criminally or civilly charged by a government entity with, commission of any of the offenses enumerated in Item 2. above.

4. The Bidder has not, within a three-year period preceding this offer, had one or more contracts terminated for default by any Federal, State, or local agency.

"Principals," for the purposes of this certification, means: officers; directors; owners; partners; and, persons having primary management or supervisory responsibilities within a business entity (e.g., general manager; plant manager; head of a subsidiary, division, or business segment, and similar positions).

Bidder shall provide immediate written notice to the City if, at any time prior to contract award, Bidder learns that its certification was erroneous when submitted or has become erroneous by reason of changed circumstances.

This Certification is a material representation of fact upon which reliance will be placed when making the award, if and when made. If it is later determined that Bidder knowingly rendered an erroneous certification, in addition to other remedies available to the City, the City may terminate the Contract resulting from this solicitation for default.

BIDDER: A Plus Painting Date 4/19/2023

BY: Michael Dorgan
Signature

Michael Dorgan
Type/Print Name

OWNER
Title

EXCEPTIONS TO CERTIFICATION

If Bidder has any exceptions to the Certification set forth above, state the exception and an explanation of the circumstances:

N/A

BIDDER: A Plus Painting Date 4/19/2023

BY: [signature]
Signature

Michael Dovgan
Type/Print Name

OWNER
Title

ATTACHMENT E

RESOLUTION OF DISPUTES REGARDING THE BIDDING PROCESS

The lack of a prompt procedure to resolve disputes regarding the bidding process would impair the City's ability to carry out its purpose of constructing this project in a timely manner. Therefore, to the maximum extent authorized by law and notwithstanding any other procedures specified in documents referenced herein, all disputes and/or protests regarding the bidding process shall be subject to the following procedure. In submitting a Bid to the City for this project, the Bidder agrees to comply with and to be bound by this procedure.

1. If the Bidder believes that any provision in the solicitation for Bids is vague, ambiguous, conflicting or contrary to law, then the Bidder shall promptly bring its concern to the City by written notice specifying the provision(s) in question and the factual and legal bases for concern. Failure of the Bidder to raise any concern relating to a solicitation requirement within at least two (2) working days prior to the Bid due date will be deemed a waiver of the Bidder's right to protest based on alleged vague, ambiguous, conflicting or unlawful requirements in the solicitation.

2. Within five (5) calendar days after the opening of Bids, Bidder shall provide a written notice to the City of any and all mistakes regarding the Bid for which a Bidder requests relief. The City shall not consider any requests for relief due to mistake if notice is not received within the time requirements of Public Contract Code section 5100, *et seq.*, Relief of Bidders.

3. No later than five (5) calendar days after Bids are opened, the Bidder must submit in writing to the City an explanation of all legal and factual grounds for any protest. These requirements are to be strictly construed. Untimely protests and/or grounds not set forth in the protest will not be considered. Failure to timely protest or otherwise comply with the protest requirements will constitute a waiver of the right to challenge and forever bar the Bidder from challenging, whether before the City or any administrative or judicial tribunal, any particular Bid(s), the bidding process, or the Contract award on any ground not set forth in the protest. Upon receipt of a protest, the City will provide a copy to any Bidder whose Bid is challenged in the protest.

4. If a timely written protest is provided to the City at least two (2) business days before any City Council meeting at which the award of the Contract will be considered, then the City shall make reasonable efforts to provide the protesting Bidder with a written response to the protest prior to the City Council meeting. A copy of any City response will be provided to any other Bidder responding to the protest.

5. Notice of the date and time of the City Council meeting at which the award of the Contract for the Project shall be considered will be posted on the City's website.

6. Any Bidder complying with the above procedure may bring an action within sixty (60) days from the action of the City Council, in accordance with Sections 860 and 863 of the California Code of Civil Procedure, to determine the validity of the City Council's action on the award of the contract. The City shall be a defendant and shall be served with the summons and complaint in the action in the manner provided by law for the service of a summons in a civil action. In any such action the summons shall be in

the form prescribed in Section 861.1 of the California Code of Civil Procedure except that in addition to being directed to "all persons interested in the matter of [specifying the matter]," it shall also be directed to the City. If the bidder bringing such action fails to complete the publication and such other notice as may be prescribed by the court in accordance with Section 863 of the California Code of Civil Procedure and to file proof thereof in the action within 60 days from the filing of his complaint, the action shall be dismissed on the motion of the City unless good cause for such failure is shown by the bidder.

A Plus Painting
Contractor

4/19/2023
Date

Signature

ATTACHMENT F

CERTIFICATE OF AUTHORIZATION
(If Bidder is a Corporation or a Limited Liability Corporation)

STATE OF CALIFORNIA
COUNTY OF _____

I HEREBY CERTIFY that at a meeting of the Board of Directors of the _____
_____, a corporation existing under the laws of the State of California, held on _____, ____, the following resolution was duly passed and adopted:

> "RESOLVED, that _____, as _____ of the Corporation, be and is hereby authorized to execute the Bid dated _____, 20___, to the City of Rocklin and this Corporation and that his/her execution thereof, attested by the Secretary of the Corporation, and with the Corporate seal fixed, shall be the official act and deed of this Corporation."

I further Certify that said resolution is now in full force and effect.
IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the Corporation this _____ day of _____, 20___.

_____
Secretary

_____
Corporate Officer

(seal)

_____
Corporate Address

CERTIFICATE OF AUTHORIZATION
(If Bidder is a Partnership)

STATE OF CALIFORNIA
COUNTY OF _____ N/A

I HEREBY CERTIFY that at a meeting of the Partners of the _____
_____, a partnership existing under the laws of the State of California, held on _____, 20___, the following resolution was duly passed and adopted:

"RESOLVED, that _____, as _____ of the Partnership, be and is hereby authorized to execute the Bid dated _____, 20___, to the City of Rocklin and this Partnership and that his/her execution thereof, attested by the _____ shall be the official act and deed of this Partnership."

I further Certify that said resolution is now in full force and effect.
IN WITNESS WHEREOF, I have hereunto set my hand this _____ day of _____, 20___.

_____
Managing Partner

_____
Partnership Address

CERTIFICATE OF AUTHORIZATION
(If Bidder is a Joint Venture)

STATE OF CALIFORNIA
COUNTY OF N/A

I HEREBY CERTIFY that at a meeting of the Principals of the _____ _____, a joint venture existing under the laws of the State of California, held on _____, 20___, the following resolution was duly passed and adopted:

"RESOLVED, that _____, as _____ of the Joint Venture, be and is hereby authorized to execute the Bid dated _____, 20___, to the City of Rocklin and this Joint Venture and that his/her execution thereof, attested by the _____ shall be the official act and deed of this Joint Venture."

I further Certify that said resolution is now in full force and effect.
IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the Joint Venture this _____ day of _____, 20___.

_____
Managing Principal

(seal)

_____
Joint Venture Address

ATTACHMENT G

[Projects of One Million Dollars ($1,000,000.00) or More

IRAN CONTRACTING ACT CERTIFICATION

Pursuant to California Public Contract Code (PCC) section 2204, an Iran Contracting Act certification is required for solicitations of goods or services of $1,000,000 or more.

To submit a bid to the City of Rocklin, you must complete **ONLY ONE** of the following two paragraphs. To complete paragraph 1, check the corresponding box **and** complete the certification for paragraph 1. To complete paragraph 2, simply check the corresponding box.

☑ 1. We are not on the current list of persons engaged in investment activities in Iran created by the California Department of General Services ("DGS") pursuant to PCC 2203(b), and we are not a financial institution extending twenty million dollars ($20,000,000) or more in credit to another person, for 45 days or more, if that other person will use the credit to provide goods or services in the energy sector in Iran and is identified on the current list of persons engaged in investment activities in Iran created by DGS.

OR

☐ 2. We have received written permission from the SLDMWA to submit a proposal pursuant to PCC 2203(c) or (d). *A copy of the written permission from the SLDMWA is included with our proposal.*

CERTIFICATION FOR PARAGRAPH 1:

I, the official named below, CERTIFY UNDER PENALTY OF PERJURY, that I am duly authorized to legally bind the Proposer to the clause in paragraph 1. This certification is made under the laws of the State of California.

BIDDER: A Plus Painting Date 4/19/2023

BY: Michael Bovgan
Signature

Michael Bovgan
Type/Print Name

OWNER
Title

Executed in the County of Nevada, State of California

ROCKLIN
CALIFORNIA

City Council Staff Report

Subject: Midas Avenue Water Main Replacement Phase 2 Construction Management and Reimbursement Agreement with Placer County Water Agency

Date: May 23, 2023

Submitted By: Justin Nartker, Director of Public Services

Department: Public Services

Recommendation:
Adopt a Resolution of the City Council of the City of Rocklin Approving and Authorizing the City Manager to Execute a Construction Management and Reimbursement Agreement with Placer County Water Agency (PCWA) for the Midas Avenue Water Main Replacement Phase 2 and Repavement Project.

Background:
Placer County Water Agency (PCWA) has been in design for their main line replacement for the last several years. This project has been broken down into several phases for constructability. The scope of Phase 1 is Midas Avenue between Second Street and Argonaut Avenue. Due to the emergency activity on Midas Avenue at Antelope Creek, PCWA is pivoting to Phase 2 which consists of work on Midas Avenue between Argonaut Avenue and Clover Valley Road.

This PCWA project consists of replacing the existing main waterline pipe, located within the northbound lane of Midas Avenue, and then repaving the northbound lane and service laterals as part of the final restoration work. In an effort to create a complete resurfacing project, staff has held discussions with PCWA to incorporate the southbound lane not included within the service lateral repavement areas. This will result in a better overall project for our residents in that this section of roadway will be resurfaced from gutter lip to gutter lip creating a seamless road surface, and minimize the cost through mobilization efforts. This will also minimize the impact from construction activities and create a more uniform, stronger, pavement section.

Staff and PCWA held discussions and agreed to enter into a reimbursement agreement that will allow PCWA's contractor to incorporate the additional road resurfacing into their overall project. PCWA has agreed to oversee and be responsible for contract administration, inspection and construction management for the combined project. The City will responsible for overseeing the delineation of pavement repair outside of the PCWA scope of work (additional dig-out efforts). The City of Rocklin will reimburse PCWA for the added costs for an

amount not to exceed $393,450 (rounded). Entering into this agreement will allow for the additional roadway resurfacing to be incorporated into the existing project thereby reducing costs, time, and will minimize public disruption.

Fiscal Impact:

This recommended action will require a budget appropriation in the amount up to $393,450 in the Sales Tax SB325 Fund (210) to support the project.

ATTACHMENTS:

1. Resolution
2. Resolution Exhibit A - Agreement

RESOLUTION NO. 2023-

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN APPROVING AND AUTHORIZING THE CITY MANAGER TO EXECUTE A CONSTRUCTION MANAGEMENT AND REIMBRUSEMENT AGREEMENT PLACER COUNTY WATER AGENCY (PCWA) FOR THE MIDAS AVENUE WATER MAIN REPLACEMENT PHASE 2 AND REPAVEMENT PROJECT

WHEREAS, Placer County Water Agency (PCWA) will be replacing a mainline water pipe along Midas Ave. (from Argonaut Avenue to Clover Valley Road) and repaving the northbound lane; and

WHEREAS, the PCWA project includes repaving both the north and southbound lanes, however, the City desires to state of the roadway in this area of Midas Avenue is such that it requires resurfacing from gutter lip to gutter lip; and

WHEREAS, having PCWA repave the entire roadway segment at the same time would allow for a seamless road surface, minimize the costs (e.g. mobilization), reduce the timeframe involved and decrease public disruption; and

WHEREAS, City staff and PCWA held discussions and determined that a reimbursement agreement that allows PCWA's contractor to add the additional road resurfacing into the overall project, for an amount not to exceed $393,450, would be reimbursable by the City of Rocklin and in the best interests of both parties; and

WHEREAS, the recommendation will require a budget appropriation in the amount up to $393,450.

NOW THEREFORE, the City Council of the City of Rocklin does resolve as follows:

PASSED AND ADOPTED this 23rd day of May, 2023, by the following vote:

AYES: Councilmembers:
NOES: Councilmembers:
ABSENT: Councilmembers:
ABSTAIN: Councilmembers:

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

EXHIBIT A

CONSTRUCTION MANAGEMENT AND REIMBURSEMENT AGREEMENT BETWEEN PLACER COUNTY WATER AGENCY and the CITY OF ROCKLIN for the ROCKLIN WATER MAIN REPLACEMENT PROJECT MIDAS AVENUE PHASE 2 AND REPAVEMENT PROJECT

This Agreement, by and between the PLACER COUNTY WATER AGENCY (hereinafter AGENCY), and the CITY of ROCKLIN, a municipal corporation of the State of California (hereinafter CITY), shall be effective on the later of the dates executed by both the AGENCY and the CITY.

R E C I T A L S

WHEREAS, the AGENCY is installing a new water main, new water service lines, fire hydrants, and all associated valves and appurtenances (hereinafter AGENCY Facilities) Rocklin (hereinafter AGENCY PROJECT) per plans entitled "Rocklin Water Main Replacement Phase 2 Project," prepared by Domenichelli and Associates 5180 Golden Foothill Parkway, El Dorado Hills, CA. 95762; and

WHEREAS, the AGENCY will enter into a contract for performance of the AGENCY PROJECT with the lowest responsible bidder, hereinafter called Contractor, for construction of the AGENCY PROJECT; and

WHEREAS, as part of the AGENCY PROJECT, AGENCY will perform pavement restoration or roadway resurfacing to portions of Midas Avenue; and

WHEREAS, the CITY desires to undertake pavement restoration or roadway resurfacing to portions of Midas Avenue in addition to the work being done by the AGENCY, hereinafter referred to as the "CITY PROJECT"; and

WHEREAS, the CITY and the AGENCY have agreed to construction details and technical specifications for the CITY PROJECT which are provided in the AGENCY project documents prepared by Domenichelli and Associates; and

WHEREAS, the CITY desires that the CITY PROJECT be incorporated into the AGENCY PROJECT; and

WHEREAS the AGENCY and the CITY desire to cooperate and coordinate the CITY PROJECT as additional work during the AGENCY PROJECT to provide for construction and administrative efficiency; and

WHEREAS, the AGENCY desires to assist the CITY by providing construction management of both the AGENCY PROJECT and the CITY PROJECT; and

WHEREAS, the CITY desires that the AGENCY provide such construction management services and desires to provide reimbursement to the AGENCY for the costs associated with the CITY PROJECT, as provided herein; and

WHEREAS, incorporation of the CITY PROJECT into the AGENCY PROJECT will require authorizing Staff as designated by both the Agency Board and City Council of Rocklin to amend the final payment amount based on actual quantities installed and Unit Rates as provided by the lowest responsible bidder selected by the Agency.

WHEREAS, approval of this Agreement by both the Agency Board and City Council of Rocklin is required prior to issuance of the Notice of Award by the Agency to the lowest responsible bidder for the construction and completion of the CITY PROJECT to occur.

A G R E E M E N T

NOW, THEREFORE, FOR AND IN CONSIDERATION OF THE MUTUAL COVENANTS HEREIN PROVIDED, it is agreed as follows:

1. The AGENCY PROJECT and CITY PROJECT are hereinafter referred to as the COMBINED PROJECT.

2. The AGENCY has included plans and specifications for the CITY PROJECT (in Exhibits A and B).

3. As part of the CITY PROJECT portion of the COMBINED PROJECT, the CITY has identified pavement areas on Midas Avenue to excavate, provide aggregate base, re-compact, and repave with asphalt by the AGENCY's contractor, as shown on Exhibit A. The CITY also plans road overlay improvements for the remaining portions of Midas Avenue and cross-street intersections beyond the AGENCY trench restoration areas as shown in Exhibit B.

4. The parties agree and acknowledge that the AGENCY has competitively bid and awarded the contract to the lowest responsible bidder for the COMBINED PROJECT. "Responsible bidder" includes the requirement that the selected contractor, or its subcontractor performing the AGENCY work, meet the AGENCY's minimum requirements for installation of water facilities, including possessing and maintaining a California State Class A License. AGENCY shall be the lead agency for the COMBINED PROJECT and will manage the construction contract and be responsible for all payments to the contractor. The CITY will reimburse the AGENCY for costs paid to the contractor for the CITY PROJECT portion of the COMBINED PROJECT, in accordance with this Agreement. The procedure for such reimbursement shall be as described in Section 7 below. The total reimbursement to the AGENCY is not anticipated to exceed $393,450 (Exhibit C). If the not-to-exceed amount is determined to be insufficient for the final construction costs of the CITY PROJECT, the CITY shall ensure that all final costs of the CITY PROJECT are paid in full by the CITY.

5. The AGENCY shall provide contract administration, inspection and construction management for the COMBINED PROJECT, and shall, at its own expense, pay any charges for any consultant it has retained or may retain for any design or testing services in connection with the COMBINED PROJECT. The CITY shall, at its own expense, provide its own surveying, pavement repair area delineation, surveying, construction marking/staking, and inspection services for the CITY PROJECT portion of the COMBINED PROJECT.

6. The CITY and the AGENCY mutually agree that the AGENCY shall be the lead agency

for construction administration, construction engineering, construction surveying, shop drawing review, communications and meetings, traffic control, scheduling, inspection and testing of the work that pertain to construction of the AGENCY PROJECT. The AGENCY will coordinate with the CITY on review of submittals received and inspection of CITY PROJECT.

7. During construction, the AGENCY shall determine whether construction of the AGENCY PROJECT portion of the COMBINED PROJECT is satisfactorily performed in accordance with the construction contract and AGENCY requirements and shall notify the CITY in writing of approval and acceptance of the completed AGENCY PROJECT portion of the COMBINED PROJECT. AGENCY shall coordinate with the CITY to bring the facilities included in the AGENCY PROJECT portion of the COMBINED PROJECT into service. After AGENCY acceptance of the completed AGENCY PROJECT, the AGENCY shall own and be responsible for the operation and maintenance of the completed AGENCY Facilities pursuant to any encroachment permits obtained from the CITY at the time of construction of the Project. Such acceptance of the completed work shall not relieve the contractor of any liability or modify the contractor's guarantee.

8. AGENCY shall notify CITY when the construction site is ready for the CITY to inspect and mark those areas of pavement that the CITY desires to be repaired or replaced as part of the CITY PROJECT portion of the COMBINED PROJECT. Within 7 calendar days of receiving this notice, CITY shall identify those areas of pavement that the CITY desires to be repaired or replaced as part of the CITY PROJECT portion of the COMBINED PROJECT and shall notify AGENCY of same. The areas of pavement to be repaired or replaced as part of the CITY PROJECT portion of the COMBINED PROJECT shall be marked with spray paint or other permanent methods to clearly identify the areas to be repaired. The CITY shall be responsible to measure and confirm marked areas for repair does not exceed the quantity identified in Exhibit C, unless the CITY agrees to revise the total costs provided for in EXHIBIT C.

9. The CITY shall reimburse the AGENCY for costs paid to the contractor(s) and for the AGENCY's inspector's time needed to complete the CITY PROJECT portion of the COMBINED PROJECT in accordance with the following procedure:

a. The AGENCY shall require the contractor to submit with each monthly payment application an itemization indicating progress on each contract item. Upon payment to the contractor for any of the CITY PROJECT portion of the COMBINED PROJECT in Exhibit C, AGENCY may submit an invoice to CITY for reimbursement hereunder of the amounts paid.

. CITY shall pay said invoice within thirty (30) days of receipt. The CITY and AGENCY may agree to offset the reimbursement amount due to the AGENCY by the amount due the CITY for inspection fees incurred as established in the Encroachment Permit to be issued for the AGENCY PROJECT portion of the COMBINED PROJECT.

b. The CITY shall reimburse AGENCY for all payments to the contractor for approved change orders for extra work performed on the CITY PROJECT portion of the COMBINED PROJECT. AGENCY will be responsible for all other change orders, delays, and extra work incurred by the contractor as part of the COMBINED PROJECT, unless associated with the CITY PROJECT portion. The AGENCY and CITY will jointly work to negotiate change order requests and claims by the contractor to resolve any claims directly related to the CITY PROJECT portion of the COMBINED PROJECT in a timely manner, provided that neither the CITY nor the AGENCY shall agree to the resolution of any such change order request or claim without the other's approval. In the event agreement cannot be reached related to active ongoing work within one (1) working day of

presentation of a request for change order, or claim, the AGENCY shall have the right to direct the contractor to proceed on a force account basis.

10. The CITY will perform necessary improvements to pedestrian ways within the COMBINED PROJECT area as required to comply with Americans with Disabilities (ADA) requirements if not already performed. This work will be performed under a separate project by the CITY prior to construction of the COMBINED PROJECT, and at no cost to the AGENCY.

11. The CITY will not unnecessarily delay progress of work or hold up final contract acceptance of the COMBINED PROJECT during the period of closeout. The AGENCY shall bear no responsibility for contractor or CITY caused delays on work other than those directly related to the AGENCY PROJECT portion of the COMBINED PROJECT.

12. Performance by either party under this Agreement shall not be deemed to be in default where delays or default are due to Force Majeure when a party gives notice, in writing, with details of particulars to the other party as soon as possible. Force Majeure as used in this contract shall mean acts of nature, wars, insurrections, riots, epidemics, major landslides, earthquakes, fires, floods, and civil disturbances, which are not within the control for the party claiming suspension, which by the exercise of due diligence, such party may not have been able to avoid or overcome.

13. Except as otherwise provided by Paragraph 16, costs arising from claims or lawsuits for personal injury or property damage which are alleged to have resulted from construction of the AGENCY PROJECT portion of the COMBINED PROJECT only, including the payment of damages pursuant to a final judgment in favor of a claimant, shall be the AGENCY's responsibility. In the event of disagreement concerning the responsibility of any claim resolution costs related to the affected items of work, the parties each expressly reserve the right to seek a judicial determination of the responsibility of each party with respect to any claim or lawsuit arising out of their performance under this agreement.

14. INDEMNITY

a. AGENCY agrees to save harmless and indemnify CITY from any liability, claim or demand which may be made by any person resulting from the negligence of AGENCY in the performance of its responsibilities under this Agreement, and further agrees, at its own cost and expense, to defend any action which may be brought against CITY resulting from such negligence of AGENCY, and further agrees to pay or satisfy any judgment which may result from such action. The foregoing provisions shall not be applicable to claims or actions that arise from the negligence of CITY in its performance of the terms of this Agreement.

b. The CITY agrees to save harmless and indemnify AGENCY from any liability, claim or demand which may be made by any person resulting from the negligence of CITY in the performance of its responsibilities under this Agreement, and further agrees, at its own costs and expense, to defend any action which may be brought against AGENCY resulting from such negligence of CITY, and further agrees to pay or satisfy any judgment which may result from such action. The foregoing provisions shall not be applicable to claims or actions that arise from the negligence of AGENCY in its performance of the terms of this Agreement.

15. INSURANCE: The AGENCY's Contractor shall carry Automobile Liability insurance in the amount of at least $1,000,000, and Commercial General Liability in the amount of at least $2,000,000 per occurrence and $4,000,000 aggregate with a maximum $5,000 deductible, which insurance shall be primary and underlying to the AGENCY's insurance and Commercial General Liability and shall specifically name the AGENCY as an additional insured and certificate holder. Before work is commenced, the AGENCY's Contractor shall furnish the AGENCY with a certificate(s) of insurance and Additional Insured Endorsement (ISO CG 2010) or equivalent as satisfactory proof

that the AGENCY's Contractor carries the insurance required by the Agreement and Worker's Compensation Insurance in compliance with the laws of the State of California. The AGENCY's Contractor's insurance shall be primary and any insurance or self-insurance maintained by the CITY shall be excess and not contribute to it. The insurance carriers will have a Best Rating of no less than A:-VII or equivalent or as otherwise approved by the AGENCY.

16. PERFORMANCE AND PAYMENT BONDS: The estimated cost of the CITY PROJECT portion of the COMBINED PROJECT is $393,450. Prior to construction and during all construction, the AGENCY's Contractor shall provide a Performance Bond with a penal sum of 100% of the estimated cost of the COMBINED PROJECT. The Performance Bond shall be in a form acceptable to the CITY. The AGENCY shall maintain the Performance Bond at all times during the life of this agreement and for a period one (1) year after the completion and acceptance of the COMBINED PROJECT by the AGENCY.

In addition, prior to construction, the AGENCY's Contractor shall provide a Public Works Payment Bond with a penal sum of 100% of the estimated cost of the COMBINED PROJECT. The Payment Bond shall be in a form that is acceptable to the CITY. The AGENCY shall maintain the Payment Bond at all times until the AGENCY accepts the COMBINED PROJECT.

All bonds shall be issued by California admitted surety insurers.

17. WARRANTIES AND REPAIRS: The CITY hereby agrees that the AGENCY may enforce all warranties provided by AGENCY's contractor with respect to the COMBINED PROJECT, against any defects in materials or workmanship in the installed COMBINED PROJECT for a period of one year following final acceptance of the Project. As to any equipment which bears a guarantee or warranty in writing or by law for a period longer than one year, the CITY hereby stipulates and agrees that such guarantee shall inure to the benefit of the AGENCY for such longer period.

18. This Agreement shall terminate after the COMBINED PROJECT has been completed

and accepted by the AGENCY and final reimbursement has been made to the AGENCY by the CITY. However, such termination shall not relieve the contractor of any liability or modify contractor's guarantee or prohibit either the CITY or the AGENCY from enforcing any rights against, or seeking damages from the contractor.

19. This Agreement shall not inure to the benefit of or create any rights in any third party not a signatory hereto.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the later of the dates executed by both the AGENCY and the CITY below.

"AGENCY"
PLACER COUNTY WATER AGENCY

By_____
CHAIR, BOARD OF DIRECTORS

Date: _____

ATTEST

_____
Clerk to the Board

"CITY"

CITY OF ROCKLIN,
A municipal corporation of the State of California

_____
Signature

_____
Print name

_____
Title

3970 Rocklin Road
Rocklin, CA 95677
Address

_____
Date:

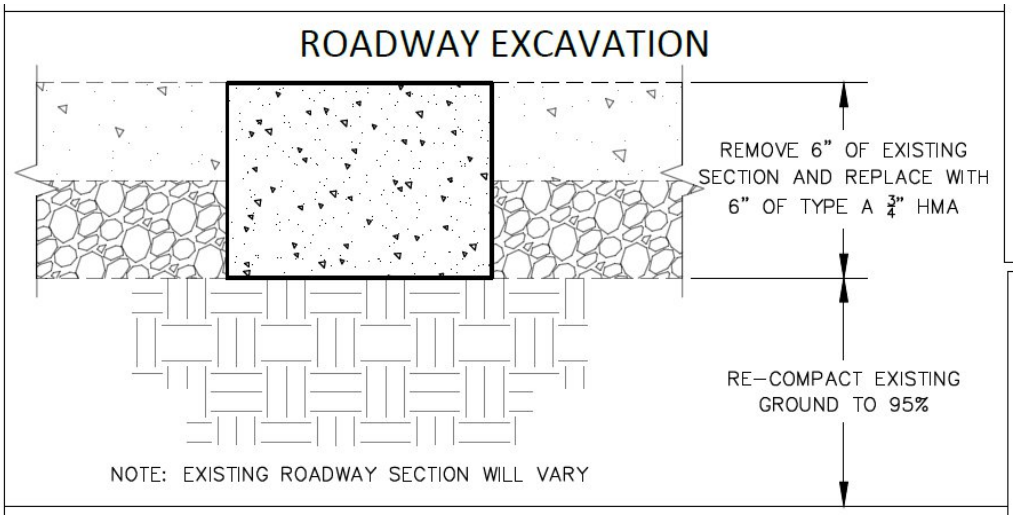
EXHIBIT A

CITY PROJECT - DIGOUT AND REPLACEMENT DETAIL

CITY PROJECT – DIGOUT AND REPLACEMENT DETAIL

1) City of Rocklin Digout and Replacement Detail below to be used by Contractor to remove broken asphalt pavement areas as marked by City of Rocklin during the Rocklin Main Replacement Project Phase 2.

2) Up to 8,000 square feet area maximum to be identified for digout and replacement by City of Rocklin.



CITY OF ROCKLIN DIGOUT AND REPLACEMENT DETAIL

EXHIBIT B

CITY REPAVEMENT PORTION OF COMBINED PROJECT

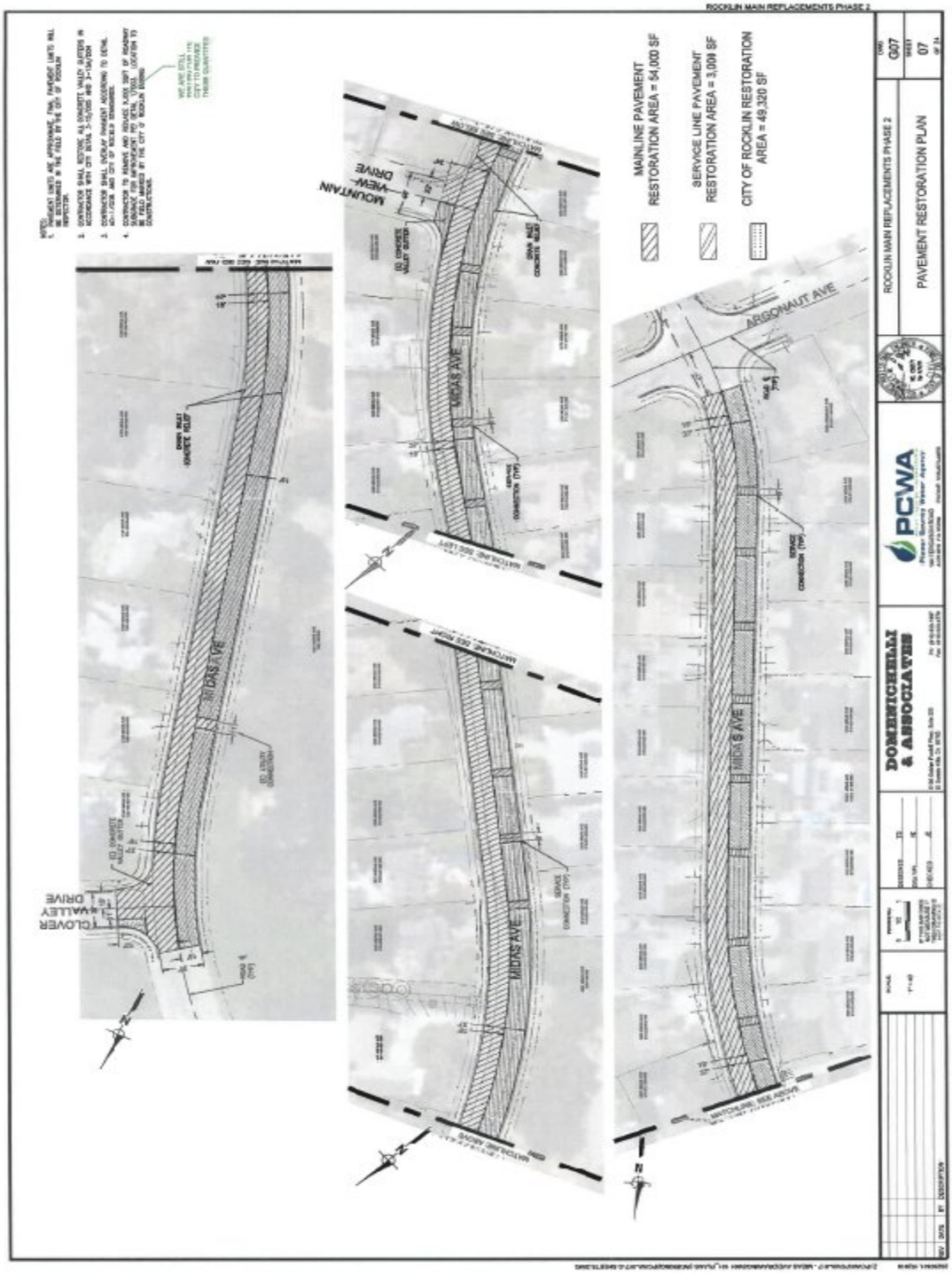


EXHIBIT C
CITY COSTS OF COMBINED PROJECT

The costs for the City's repavement portion of the work is for an amount not to exceed Three Hundred and Ninety-Three Thousand and Four Hundred and Fifty Dollars ($393,450).

CITY COSTS OF COMBINED PROJECT

Rocklin Water Main Replacement Project Midas Avenue Phase 2

	DESCRIPTION	QUANTITY ESTIMATE	UNITS	UNIT COST ESTIMATE	TOTAL ESTIMATED COST
1	Roadway Digout/Replacement	8,000	SF	$13	$104,000
2	AC Repavement (1-1/2" Overlay)	49,320	SF	$3	$147,960
3	Pavement Delineation/Re-striping	2,400	LF	$2	$4,800
4	Manhole Adjustments	7	EA	$4,000	$28,000
5	Traffic Control (for Items 1-4)	1	LS	$30,000	$30,000
6	Bidding Contingency, 25%	1	LS	$78,690	$78,690
	Estimated Total				$393,450

ROCKLIN
CALIFORNIA

City Council Staff Report

Subject: Interim City Attorney

Date: May 23, 2023

Submitted By: Aly Zimmermann, City Manager

Department: City Manager's Office

Recommendation:
Adopt a Resolution of the City Council of the City of Rocklin, Appointing an Interim City Attorney and Authorizing the City Manager to Execute an Agreement for Legal Services.

Background:

The former City Attorney separated from City employment on March 28, 2023. On April 11, 2023, the City Council adopted Resolution No. 2023-44, appointing Avdis & Cucchi, LLP to provide immediate Interim City Attorney services. Subsequently, on April 12, 2023, a Request for Proposals (RFP) was released seeking responses from individuals or firms to provide long-term Interim City Attorney Services. Responses were due on May 1, 2023; on or before the deadline seven (7) responses were received.

After reviewing the submittals to the RFP, the City wishes to re-appoint Daniel Cucchi of the firm Avdis & Cucchi, LLP, as the Interim City Attorney for the City of Rocklin. If the City Council adopts the staff recommendation, a legal services agreement (Exhibit A to Attachment1) will be finalized and executed. The term of the agreement will be month to month.

Fiscal Impact:
The agreement provides for payment of a $25,000 monthly retainer; sufficient funds are available in the Fiscal Years 2022/23 and 2023/24 Operating Budgets in the City Attorney's Office.

ATTACHMENTS:
1. Resolution with Exhibit A - Legal Services Agreement

RESOLUTION NO. 2023-

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
APPOINTING AN INTERIM CITY ATTORNEY AND AUTHORIZING THE CITY MANAGER
TO EXECUTE AN AGREEMENT FOR LEGAL SERVICES

WHEREAS, the City Attorney is the attorney for the City Council acting as a body and its legal counsel advising the City on all legal matters pertaining to City business; and

WHEREAS, the City Attorney position was vacated when Sheri Chapman resigned from her position with the City of Rocklin; and

WHEREAS, the City Council appointed Daniel Cucchi as the initial Interim City Attorney while the City Manager conducted a Request for Proposals for Interim City Attorney Services to serve until the recruitment for a replacement City Attorney is completed ("RFP"); and

WHEREAS, after reviewing the submittals to the RFP, the City wishes to re-appoint Daniel Cucchi of the Avdis & Cucchi, LLP, firm as the Interim City Attorney for the City of Rocklin.

Now, therefore, be it resolved.

Section 1. The City Council of the City of Rocklin hereby re-appoints Daniel Cucchi, Esq., of Avdis & Cucchi, LLP, as the Interim City Attorney for the City of Rocklin.

Section 2. The City Council of the City of Rocklin approves the Agreement for Legal Services with Avdis & Cucchi, LLP (the "Agreement"), attached hereto as Exhibit A, and authorizes the City Manager to execute the Agreement in substantially the form presented, for the fixed fee of $25,000 per month.

PASSED AND ADOPTED this 23rd day of May, 2023, by the following vote:

AYES: Councilmembers:

NOES: Councilmembers:

ABSENT: Councilmembers:

ABSTAIN: Councilmembers:

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

Exhibit “A”
AGREEMENT FOR LEGAL SERVICES

AGREEMENT FOR LEGAL SERVICES

This Agreement for Legal Services (this "Agreement") is entered into between _____, A _____ ("Contractor") and the City of Rocklin ("City") as of _____, 2023.

By signing and returning this Agreement for Legal Services, City indicates its acceptance of the terms set forth in this document.

1. SCOPE OF AGREEMENT

City retains Contractor to provide legal services to City in connection with City Attorney basic legal services and any other services requested by City.

2. DUTIES OF CONTRACTOR AND CITY

CONTRACTOR DUTIES

Contractor shall provide those legal services reasonably required to represent City in the matter described above and as further identified in Exhibit A “Scope of Services and Proposed Rates”. Contractor shall also take reasonable steps to keep City informed of significant developments and to respond to City’s inquiries.

While the attorney with whom City originally met may be primarily responsible for completing the work on City’s matter, that attorney may also delegate work to other attorneys, paralegals, law clerks, and office personnel within Contractor, if they determine that such delegation is appropriate in representation of City’s interests. If City so requests, City will be consulted before any delegation is made.

Contractor may, with City’s prior consent, select and hire attorneys, investigators, consultants, and experts to assist in the representation of City’s interests, including the preparation and presentation of City’s case in any litigation or other similar legal or administrative proceedings. While any such persons will report exclusively to Contractor to preserve the Attorney-Client and Attorney Work Product privileges, they will be employed by City.

Contractor is not authorized or obligated to perform any services for City until Contractor has received an original-signed copy of this Agreement for Legal Services from City.

CITY’S DUTIES

City shall be truthful with Contractor, cooperate with Contractor, keep Contractor informed of developments related to the subject matter for which City has engaged Contractor, perform the obligations City has agreed to perform under this Agreement, and pay statements from Contractor in a timely manner.

3. BILLING RATES

City agrees to pay for legal services at the rates set forth in Exhibit A, “Scope of Services and Proposed Rates”.

Contractor will charge for all time worked on a matter, including travel time portal-to-portal, time waiting in court, and time spent in meetings, unless otherwise agreed to in writing.

4. COSTS AND EXPENSES

City shall reimburse Contractor for all costs and expenses incurred by Contractor, including, but not limited to, the following: costs of serving pleadings, filing fees and other charges assessed by courts and other public agencies, court reporters’ fees, jury fees, witness fees, messenger and other delivery fees, postage, photocopying, parking, mileage, travel expenses (including air fare at coach rates, lodging, meals, and ground transportation), research, investigation expenses, consultants’ fees, expert witness fees, and other costs.

Contractor shall itemize all costs incurred on each periodic statement.

5. STATEMENTS

Contractor shall send City a statement for fees and costs incurred every month. However, when the fees and costs for a particular month are minimal, they may be carried over to the next month’s statement. City shall pay statements from Contractor within thirty (30) days after each statement’s date.

Contractor’s statements shall clearly state the basis thereof, including the amount, rate, and basis for calculation (or other method of determination) of Contractor’s fees.

Contractor shall provide a statement to City, upon City’s request, no later than ten (10) days following the request. City is entitled to make subsequent requests for statements at intervals of no less than thirty (30) days following the initial request.

6. DISCLAIMER OF GUARANTEE

By signing this Agreement, City acknowledges that Contractor has made no promises or guarantees to City about the outcome of any City matter, and nothing in this Agreement shall be construed as such a promise or guarantee.

7. DISCHARGE AND WITHDRAWAL

Either party may terminate this Agreement upon written notice to the other party. If City or Contractor elects to terminate this Agreement, Contractor shall be paid for all fees and costs that have accrued up to the time of termination.

Contractor and City each agree to sign any documents reasonably necessary to complete Contractor's discharge or withdrawal.

8. LEGAL ACTION UPON DEFAULT

If City does not pay the balance when due, or if City breaches any other term of this Agreement, Contractor may demand that the entire unpaid balance be paid immediately and, as provided by law, commence any legal action for collection of the balance due.

Contractor and City agree that all legal proceedings related to the subject matter of this Agreement shall be maintained in courts sitting within the State of California, County of Placer. Contractor and City consent and agree that the jurisdiction and venue for proceedings relating to this Agreement shall lie exclusively with such courts. Further, the prevailing party in any such dispute shall be entitled to reasonable costs, including attorneys' fees.

9. ARBITRATION OF FEE DISPUTE

If a dispute arises between Contractor and City regarding attorneys' fees or costs under this Agreement and Contractor files suit in any court, or begins an arbitration proceeding other than through the State Bar or a local bar association under Business and Professions Code sections 6200-6206, City will have the right to stay that suit or arbitration proceeding by timely electing to arbitrate the dispute through the State Bar or a local bar association under Business and Professions Code sections 6200-6206. If City elects to arbitrate the dispute, Contractor will submit the matter to that arbitrator.

10. COMPLETION OF SERVICES

Upon the completion of Contractor's services, all unpaid charges for services rendered and costs incurred or advanced through the completion date shall become immediately due and payable.

11. CITY FILES

At City's request, upon the termination of services under this Agreement, Contractor will promptly release all of City's papers and property (subject to any applicable protective orders or non-disclosure agreements).

12. DESTRUCTION OF CITY FILE

If City does not request the return of City's papers and property, Contractor will retain City's file for a period of seven (7) years from the last date of service in the matter described above. After seven (7) years, Contractor may have City's file destroyed. City acknowledges that it will <u>not</u> be notified prior to the destruction of its papers and property, and

City consents to the same. If City desires to have City's file maintained beyond seven (7) years after City's matter is concluded, City must make separate arrangements with Contractor.

13. COMMENCEMENT OF SERVICES

Contractor's obligation to provide legal services shall commence upon Contractor's receipt of a signed copy of this Agreement for Legal Services.

14. INSURANCE

Pursuant to Business and Professions Code section 6148, City is hereby informed that Contractor maintains errors and omissions insurance coverage.

(A) General Liability. During the term of this Agreement, Contractor shall maintain in full force and effect a general commercial liability insurance policy in an amount not less than $1,000,000 combined single limit per occurrence for bodily injury, personal injury, and property damage.

(B) Automobile Liability. During the term of this Agreement, Contractor shall maintain in full force and effect a policy of automobile liability insurance in an amount not less than $2,000,000 combined single limit per accident for bodily injury and property damage.

(C) Errors and Omissions. During the term of this Agreement, Contractor shall maintain in full force and effect errors and omissions insurance, which may arise from Contractor's operations under this Agreement, whether such operations be by Contractor or by its employees, subcontractors, or subconsultants. The amount of this insurance shall not be less than $2,000,000 on a claims-made annual aggregate basis.

(D) The City, its officers, officials, employees, and volunteers are to be named as additional insured on the Contractor's general liability and automobile liability insurance policies.

(E) Contractor's general liability and automobile liability insurance coverage shall be primary insurance with respect to the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be in excess of Contractor's insurance and shall not contribute with it.

(F) Cancellation. Each insurance policy required in this paragraph shall not be canceled or reduced in coverage or in limits except after thirty (30) days written notice has been received by the City. Current certification of such insurance shall be kept on file with the City Clerk at all times during the term of this Agreement.

15. WORKERS' COMPENSATION

During the term of this Agreement, Contractor shall fully comply with the terms of the law of California concerning Workers' Compensation. Said compliance shall include, but not be limited to, maintaining in full force and effect one or more policies of insurance insuring against any liability Consultant may have for Workers' Compensation. The Workers'

Compensation Policy shall contain a waiver by the insurer of all rights of subrogation against the City, its officers, agents, and employees.

16. MODIFICATION BY SUBSEQUENT AGREEMENT

This Agreement may be modified only by a written instrument signed by both parties.

I understand and accept the foregoing terms.

On Behalf of the City of Rocklin:

DATE: _____ _____

Aly Zimmermann, City Manager

On Behalf of the Contractor:

DATE: _____ _____

EXHIBIT A

SCOPE OF SERVICES AND PROPOSED RATES

ATTACHMENT A – SCOPE OF SERVICES AND PROPOSED RATES

Basic Legal Services

Basic Legal Services will be billed via retainer at a rate of $25,000.00 per month. Basic Legal Services include the following:

- Attendance at City Council meetings, including study sessions and closed sessions.
- Attendance at Planning Commission meetings and meetings of other City Boards and Commissions, as requested by City.
- Holding office hours at City Hall, as may be requested by City and agreed upon between City and the Interim City Attorney.
- Serve as legal counsel to legislative bodies, commissions, and committees created by or for the City Council, as requested.
- Review and/or prepare staff reports, ordinances, resolutions, orders, agreements, forms, notices, declarations, certifications, deeds, leases, and other documents required by the City.
- Provide guidance concerning requirements of the Brown Act, Conflict of Interest (AB1234), the Political Reform Act, the Public Records Act, due process, and other legal requirements imposed by statute and common law.
- Provide legal advice and consult with the City Council, City legislative bodies, and City staff, and render legal opinions (both oral and written) concerning legal matters that affect the City, including new legislation and court decisions.
- Provide guidance and advice to the City Council, City legislative bodies, and City staff regarding the legal position the City (and associated bodies) and advocates (e.g., lobbyists) should take on matters pending before other legislative bodies.
- Labor, employment, personnel, and public safety matters that are not assigned to specialized counsel.
- Work with the City Manager in handling real estate transactions, acquisitions, and sale issues, including lease review and negotiations.
- Research and interpret laws, court decisions, and other legal authorities in order to prepare legal opinions and advise the City Council and management staff on legal matters pertaining to City operations.
- Perform legal work pertaining to property acquisition, property disposal, public improvements, public rights of way and easements, and matters relating to public utilities and development agreements.
- Coordinate with in-house or contracted City staff on risk management matters, including self-insurance authorities.
- Coordinate the work of any outside legal counsel retained by the City, as needed, and as directed by the City Council and/or City Manager.
- Provide legal services and research on issues related to environmental regulations, CEQA, and other related issues.
- Enforce City codes, zoning regulations, and building standards.

Special Counsel (Non-Basic Services)

For special counsel services, Avdis & Cucchi will charge the following hourly rates.

Partner	$300
Senior Associate	$290
Associate Attorneys	$280
Paralegals	$150
Law Clerk	$150

Special counsel services include: (1) legal services not included within the basic level of service; (2) any litigation; (3) complex public finance or bond matters; (4) payroll and income tax issues; (5) bankruptcy and foreclosures.

Compensation for Reimbursable Services

From time to time, the City may ask Avdis & Cucchi to perform legal services for which the City is entitled to seek reimbursement from third parties (e.g., work pursuant to indemnity agreements protecting the City or reimbursable land use and planning work for specified projects). In these circumstances, Avdis & Cucchi would charge a rate that more closely approximates the market rates for legal services provided to such private, third-party entities. For legal services for which the City is entitled to seek reimbursement from third parties, the following rates shall apply:

Partner	$375
Senior Associate	$350
Associate Attorneys	$300
Paralegals	$150
Law Clerks	$150

Legal Services to be Provided by Specialized Counsel

- Provide City staff and the City Council with legal advice and recommendations on human resources, personnel, and labor negotiations matters.
- Provide City staff and the City Council with legal advice and recommendations on complex public safety matters.

Additional Costs/Expenses

The following expenses will be charged at actual costs and billed to City:

- Travel expenses incurred for lodging, meals, parking, and bridge tolls, plus mileage at the IRS-approved rates.
- Photocopying.
- Delivery charges, such as U.S. Mail, Federal Express, and courier services.
- Fees assessed by courts and administrative agencies, and prior approved costs for experts and consultants, if any.
- Any other expenses incurred by Avdis & Cucchi on behalf of City.

Billing Practices

All billings will be issued on a monthly basis on the 1st of each month. Tasks billed at an hourly rate will be billed in ¼ hour increments rounded to the nearest ¼ hour and will include a brief description of the services provided.

ROCKLIN
CALIFORNIA

City Council Staff Report

Subject: Whitney Ranch Unit 1 / Tentative Subdivision Map, SD2022-0002; and Development Agreement, DA2001-01H

Date: May 23, 2023

Submitted By: David Mohlenbrok, Director of Community Development
Bret Finning, Planning Services Manager
Nathan Anderson, Senior Planner

Department: Community Development

Recommendation:

A. Conduct a Public Hearing to Consider Testimony.
B. Adopt a Resolution of the City Council of the City of Rocklin Approving a Tentative Subdivision Map on A 6.17-Acre Site (Whitney Ranch Unit 1 / SD2022-0002).
C. Introduce, Waive the Full Reading and Read by Title Only, and Ordinance of the City Council of the City of Rocklin Approving the Eighth Amendment to the Development Agreement For Whitney Ranch (Whitney Ranch Development Agreement 8th Amendment / DA-2001-01H).

Background:

The staff report for this item is included as Attachment 1 in order to maintain the integrity of the formatting.

ATTACHMENTS:

1. Staff Report
2. SR Attachment 1 - Land Use Exhibit
3. SR Attachment 2 - DA Request for Extension
4. SR Attachment 3 - 15162 Analysis
5. Resolution - Tentative Subdivision Map
6. Resolution Exhibit A - Tentative Subdivision Map
7. Ordinance - Development Agreement

City Council Report

Subject:	Whitney Ranch Unit 1 Tentative Subdivision Map, SD2022-0002 Development Agreement, DA2001-01H
Date:	May 23, 2023
Submitted By:	David Mohlenbrok, Director of Community Development Bret Finning, Planning Services Manager Nathan Anderson, Senior Planner
Department:	Community Development

Recommendation

As the entitlement request includes a legislative action which requires approval of an ordinance, a two-meeting process is required.

The Planning Commission and staff recommend City Council approval of the following:

May 23, 2023 – First reading of ordinance and final action on resolution

Move to Adopt a Resolution of the City Council of the City of Rocklin Approving a Tentative Subdivision Map on A 6.17-Acre Site (Whitney Ranch Unit 1 / SD2022-0002)

Move to Introduce, Waive the Full Reading and Read by Title Only, an Ordinance of the City Council of the City of Rocklin Approving the Eighth Amendment to the Development Agreement For Whitney Ranch (Whitney Ranch Development Agreement 8th Amendment / DA-2001-01H)

June 13, 2023 – Final action for ordinance

Move To Adopt An Ordinance Of The City Council Of The City Of Rocklin Approving The Eighth Amendment To The Development Agreement For Whitney Ranch (Whitney Ranch Development Agreement 8th Amendment / DA-2001-01H)

Proposal/Application Request

The project is a request for approval of a Tentative Subdivision Map to subdivide the 6.17-acre Whitney Ranch Unit 1 parcel into 43 single-family residential lots, one (1) lot for the existing Whitney Ranch Information Center, three (3) landscape parcels and one (1) open space parcel. The project would accommodate the continued use of the existing Whitney Ranch Information Center as an office building, consistent with Chapter 17.62 (Nonconforming Uses and Structures) of the Rocklin Municipal Code.

Owner/Applicant

The property owner is Sunset Ranchos Investors, LLC. The project applicant is Ubora Engineering & Planning, Inc.

Project Location

The project site is located within the Northwest Rocklin General Development Plan at the northwesterly corner of the intersection of Wildcat Boulevard and Bridlewood Drive. The Assessor's Parcel Number (APN) is 017-171-030. See Figures 1 and 2.

Figure 1. Project Location

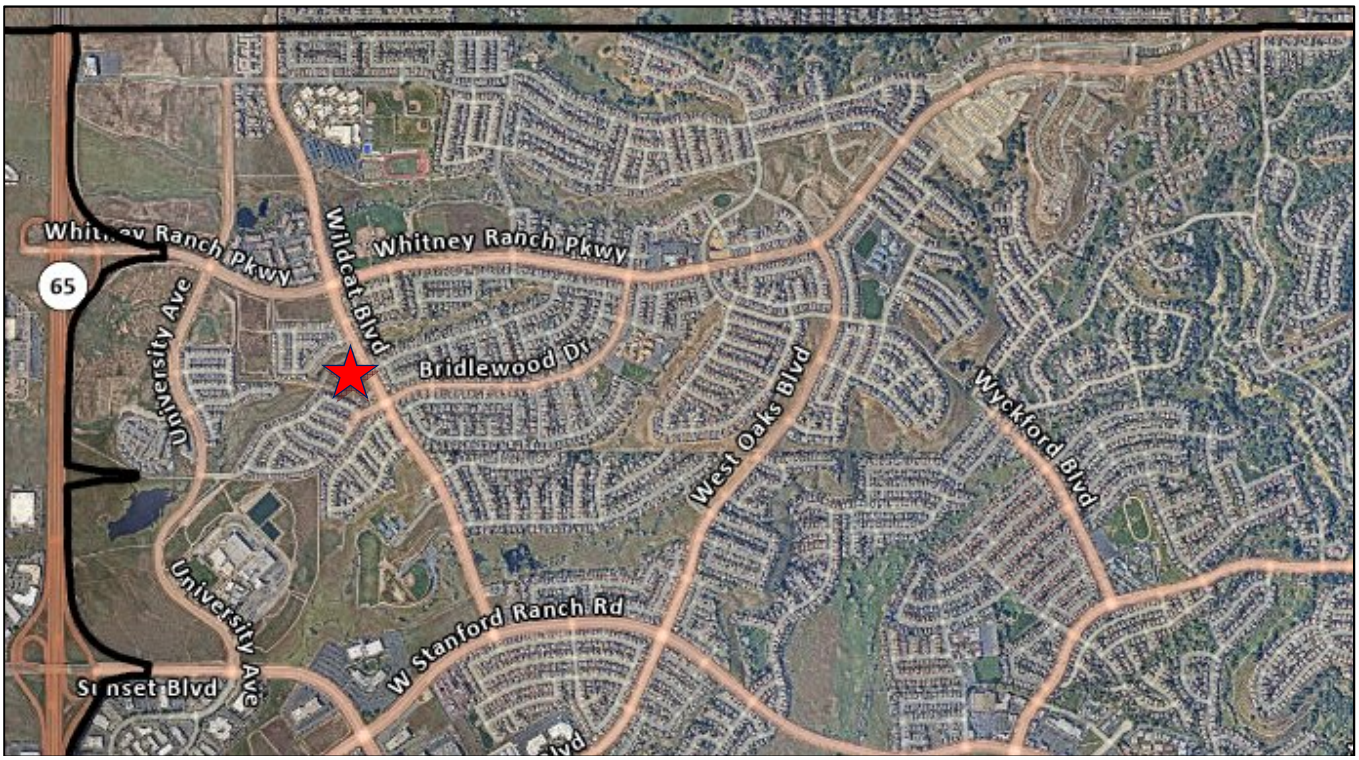


Figure 2. Project Site



Summary of Planning Commission Hearing and Action

On April 18, 2023, the Planning Commission ("Commission") considered the proposed project. Staff presented the project, as well as a Blue Memo which included two (2) requested condition modifications for the Tentative Subdivision Map, as well as an updated signature block for the Development Agreement; all of which were requested by the applicant. Following staff's presentation, and a statement from a representative from the applicant team, the Commission opened the public hearing. There were no public comments. The Commission then closed the public hearing and began deliberations. There were questions for staff regarding Senate Bill 330, expansion/enlargement of nonconforming uses, and dead-end street requirements. Following responses from staff, the Commission stated that it was comfortable with the project as proposed and that it was a good fit for the area.

The Commission voted 5-0 to recommend approval of the Tentative Subdivision Map and Development Agreement Amendment, with the modifications in the Blue Memo incorporated. Staff has modified the applicable project resolutions to reflect that direction.

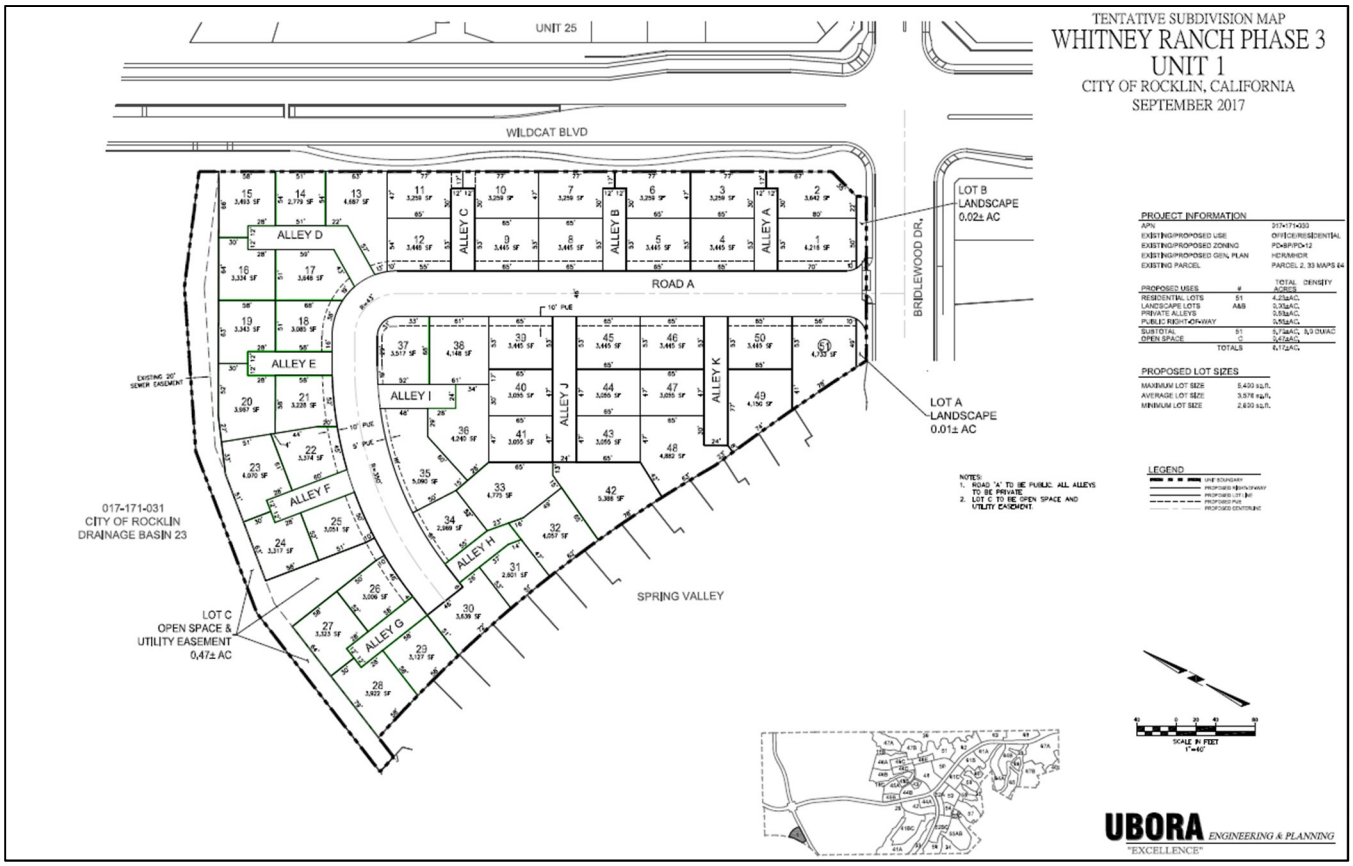
Background

Whitney Ranch Unit 1 is a 6.17-acre infill site that is part of Whitey Ranch Phase III. The site was originally zoned Planned Development Business Professional (PD-BP) by Ordinance 858 in 2002, which pre-zoned the Northwest Rocklin Annexation Area (PDG-99-02). In 2013, the General Plan designation of the site was amended to High Density Residential (HDR) as part of the City's Housing Element 2013-

2021. In 2018, the City Council approved Resolution No. 2018-26, a General Plan Amendment (GPA2017-0003) to redesignate the property from HDR to Medium High Density Residential (MHDR), and Ordinance No. 1089, a General Development Plan Amendment (PDG2017-0004) and Rezone (Z2017-0005) to change the site from Planned Development Business Professional (PD-BP) to Planned Development Residential 12 Units to the Acre (PD-12).

In 2018, the City Council also approved Resolution No. 2018-27, a Tentative Subdivision Map (SD2017-0007) to divide the site into a small lot, alley-loaded single-family subdivision with 51 residential lots, with an average lot size of approximately 3,000 square feet, accessed from 24-foot wide private alleys. See Figure 3. This map is set to expire August 23 2023, consistent with the current expiration date for the Whitney Ranch Development Agreement, which is discussed below.

Figure 3. Original Whitney Ranch Unit 1 Approval (SD2017-0007)



The approved subdivision proposed removal of the approximately 2,100 square foot Whitney Ranch Information Center and associated parking and landscaping, which was constructed in 2006, when the property was still designated and zoned for business professional uses. When the subdivision was approved, the previous applicant's intent was to relocate the Information Center to another area of Whitney Ranch.

Since the 2018 approvals, the property has been acquired by new ownership, which is proposing to retain the Information Center in its current location. It is envisioned that the center will continue to be used for commercial office purposes, similar to those currently in place. Photos of the existing Whitney Ranch Information Center are included as Figure 4.

Figure 4. Whitney Ranch Information Center (Photos)



FRONT (EAST)



SIDE (SOUTH)



SIDE (NORTH)

Surrounding Land Uses, and Site Characteristics

With the exception of the previously discussed Information Center, the site is currently vacant and contains no natural features, rock outcroppings, or trees. The site has been previously graded, and supports native and non-native grasses. The project site is immediately adjacent to, or across streets from, existing single-family neighborhoods, including Spring Valley to the west, Wildcat to the north beyond an open space area, Whitney Ranch Unit 25 to the east, and Stanford Ranch Parcel 69 to the south.

See Table 1 for surrounding uses and see Figure 5 for the current General Plan and Zoning.

Table 1. Surrounding Uses

	Current Use	Current General Plan / Zoning
Project Site	Vacant	Medium High Density Residential (MHDR) / Planned Development 12 Units per acre (PD-12)
North	Drainage Basin and Single-Family Residential	Recreation-Conservation (R-C) and Mixed Use (MU) / Open Space (OS) and Planned Development 10 units per acre (PD-10A)
East	Single-Family Residential	Medium Density Residential (MDR) / Planned Development 5 units per acre (PD-5)
South	Single-Family Residential	Medium Density Residential (MDR) / Planned Development 6 units per acre (PD-6A)
West	Single-Family Residential	Medium High Density Residential (MHDR) / Planned Development 8.7 units per acre (PD-8.7A)

Figure 5. Current General Plan & Zoning



General Plan

The project site is designated Medium High Density Residential (MHDR) on the Rocklin General Plan Land Use Map. According to the General Plan Land Use Element, the MHDR designation allows for areas where single family and multi-family residential structures are located in close proximity to nonresidential and public facilities, at a density of 8.5-15.4 dwelling units per acre.

No changes to the General Plan or General Plan Land Use Map are required or proposed as part of this project, as described in further detail below.

General Development Plan and Zoning

The Northwest Rocklin General Development Plan was originally approved by Ordinance No. 858 in 2002. Since that original approval, the General Development Plan has been updated numerous times, most recently via Ordinance No. 1160 in January 2023 as part of the Whitney Ranch Unit 49 project.

No changes to the General Development Plan and/or Zoning are required or proposed as part of this project, as described in further detail below.

Nonconforming Uses and Structures

Pursuant to Rocklin Municipal Code (RMC) Chapter 17.62 – Nonconforming Uses and Structures, within the zones established by the RMC or applicable General Development Plans, there exist lots, structures, and uses, or any combination thereof, which were lawful before the ordinance codified in this title (Title 17 - Zoning) was adopted or amended, but which would be prohibited, regulated, or restricted under the terms of this title (Title 17 – Zoning). Pursuant to the RMC, these structures and uses are allowed to remain, provided that they are not enlarged, expanded, or extended.

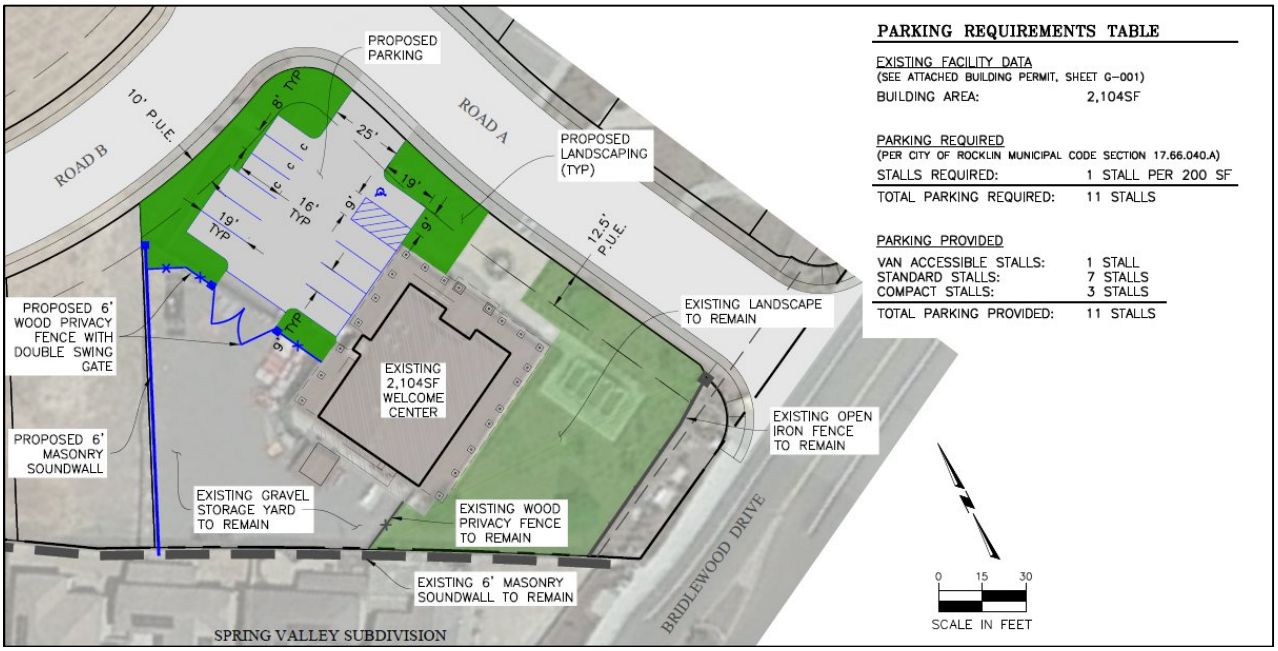
As discussed previously, at the time of its construction, the Whiney Ranch Information Center was a legal conforming use, as it was constructed pursuant to Planned Development Business Professional development standards. When Tentative Subdivision Map SD2017-0007 was approved, it was the then-applicant's intention to remove the structure to allow for the construction of additional homes where the building previously stood. As part of that project, the entire site was redesignated and rezoned for residential use only.

However, the office use has never terminated or been abandoned, and the building has continued to function as office use, the purpose which it was originally developed. The new ownership wishes to continue this use. While the use and structure are currently nonconforming, based on the site's PD-12 zoning, the RMC allows for nonconforming structures and uses to remain, provided they have not been declared a public nuisance or been abandoned for a period of ninety days. Neither of these criteria apply to the Whitney Ranch Information Center.
The RMC states that for a nonconforming use and building such as this, there shall be no enlargement, expansion or extension of the use or structure. As proposed, there would be no modification to the existing building or structure. The only proposed modification would be to the parking area, which would actually be decreased from its current size, but it would still be consistent with the parking requirements of the RMC. See Figures 6 and 7 for the existing and proposed layouts of the site.

Figure 6. Whitney Ranch Information Center (Current Site Configuration)



Figure 7. Whitney Ranch Information Center (Site Modifications)



The proposed parking area modifications would also include new landscaping and a new fence with a double swing gate to screen the storage area. None of these modifications would require approval of a Design Review and may be processed administratively as a Substantial Compliance modification.

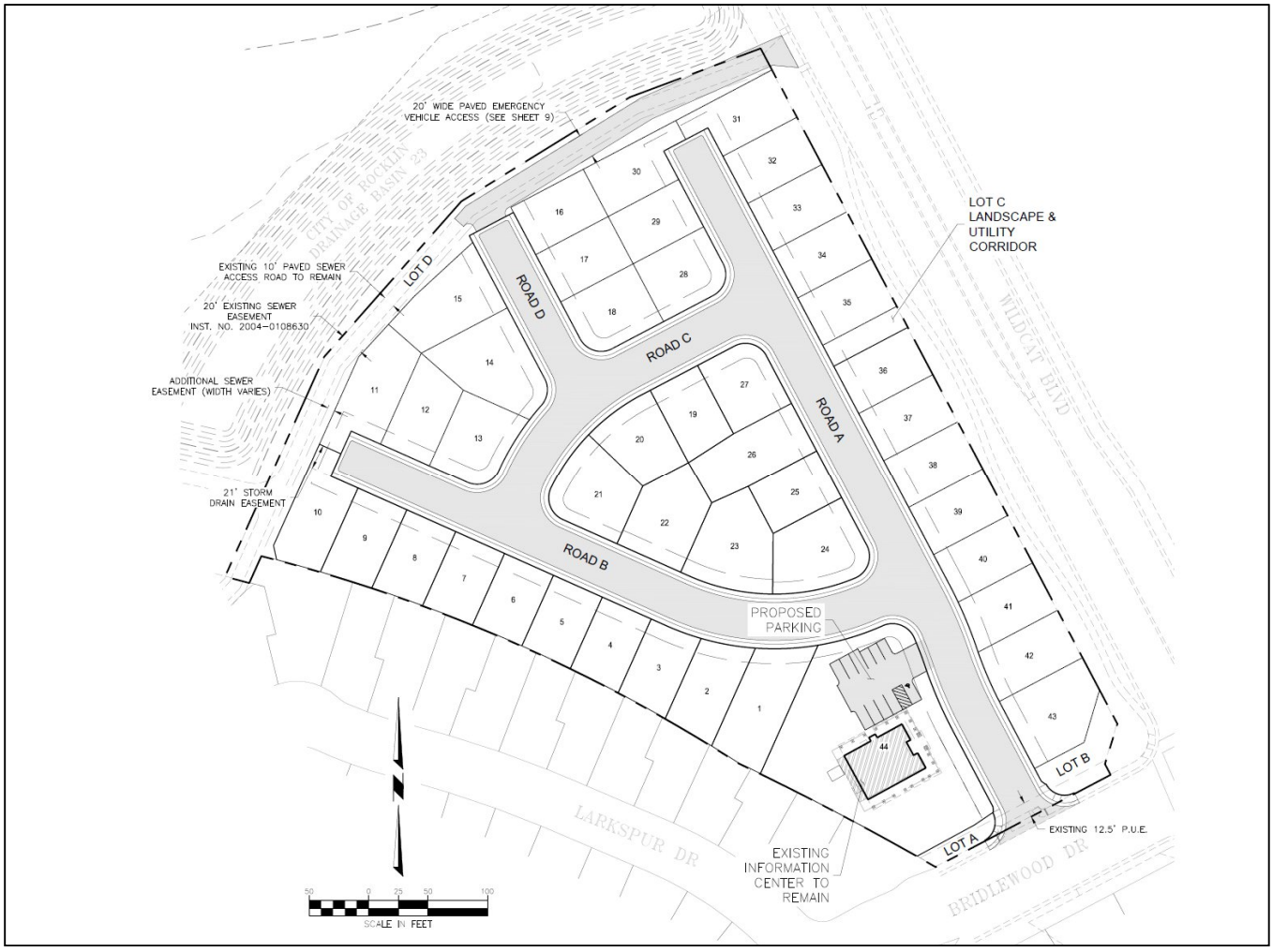
The Planning Commission and staff believe that retention of the existing Whitney Ranch Information Center is consistent with the requirements of Chapter 17.62 of the RMC and that the use/building can

therefore remain, provided that the building is not modified or expanded. If the property owner ever desires modification or expansion of the building, additional entitlements may be required at that time, possibly including a General Plan Amendment and/or Rezone.

Tentative Subdivision Map

The proposed Tentative Subdivision Map would subdivide the 6.17-acre site into 43 residential lots, one (1) lot for the existing Whitney Ranch Information Center, three (3) landscape parcels, and one (1) open space parcel. See Figure 8. The proposed lots range in size from 2,925 square feet to 5,258 square feet, with an average lot size of 3,630 square feet. Within the PD-12 zoning district, the minimum allowable lot size is 2,000 square feet.

Figure 8. Proposed Tentative Subdivision Map



Lots 1 thru 43 are proposed as conventional single-family lots, proposed to be developed consistent with the existing General Plan land use and zoning designations of MHDR and PD-12 respectively. Lot 44 would contain the existing Whitney Ranch Information Center, as discussed above. A small parking lot, consisting of 7 standard stalls, 3 compact stalls and one ADA accessible stall (11 total stalls), would be constructed on Lot 44 to serve the Information Center in accordance with the requirements of

Chapter 17.66.040.A "Off-street Parking" of the City of Rocklin Municipal Code.

Three landscape lots are proposed. Lots "A" & "B" at the project's Bridlewood Drive entry, and Lot "C", which would accommodate a proposed water line and easement needed to complete the water system loop for the subdivision. One open space lettered lot, Lot "D", is also proposed; this lot contains an existing SPMUD sanitary sewer easement, and paved sewer access road which also functions as a de facto trail. The project proposes to expand the existing SPMUD access road to also serve as an Emergency Vehicle Access (EVA) for the development. All lettered lots would be dedicated to the City.

An existing monument sign is located within the proposed Lot "B". This sign is owned by the property owner and includes the property address for the Information Center. Because the lettered lots are to be dedicated to the City, the project contains a condition of approval which requires that the property owner establish a maintenance agreement for the sign, to the satisfaction of the Public Services Department prior to final map.

Density

For purposes of density calculation, the area of the subdivision was determined to be the combined acreage of the residential lots, landscape Lot "C", and adjacent public rights-of-way which equal 5 acres. The residential area does not include open space Lot "D", business professional Lot 44, adjacent road right-of-way, and landscape parcels "A" and "B" totaling 1.17 acres. 43 residential lots divided by 5 acres yields a density of 8.6 du/acre. The density range allowed within the PD-12 zoning district is 8.5 to 12 dwelling units per acre. Therefore, the proposed single-family residential portion of the project is consistent with the allowed density range within the PD-12 zoning district. To further clarify the project density calculations, refer to the Land Use Exhibit Whitney Ranch Unit 1 (Attachment 1).

Access and Circulation

Vehicular access to the subdivision would be provided from a street connection to Bridlewood Drive. A second point of access is provided by an EVA linking the terminus of Road "D", via the existing paved SPMUD sanitary sewer access road to Wildcat Boulevard. Stub streets "A" and "B" would not connect to the EVA. These stub streets do not exceed 150 feet in length, and thereby comply with Appendix D of the California Fire Code as "Fire Apparatus Access Road" without the need for a turnaround. These are similar to recently constructed stub streets in Whitney Ranch Units 42 and 50 (i.e., the east end of Broken Bit Lane and the west end of Grouse Ridge Way, respectively).

Grading and Drainage / Stormwater Quality

The project site is within the Pleasant Grove Creek watershed. Drainage and detention for Whitney Ranch was master planned and has been implemented with earlier phases of development. The proposed storm drainage system has been designed and/or conditioned to meet the City of Rocklin Storm Water Quality standards and the City's National Pollutant Discharge Elimination System (NPDES) Phase II State Water Resources Control Board General permit. Effective water quality and sediment and erosion control measures are required to be implemented and maintained during construction.

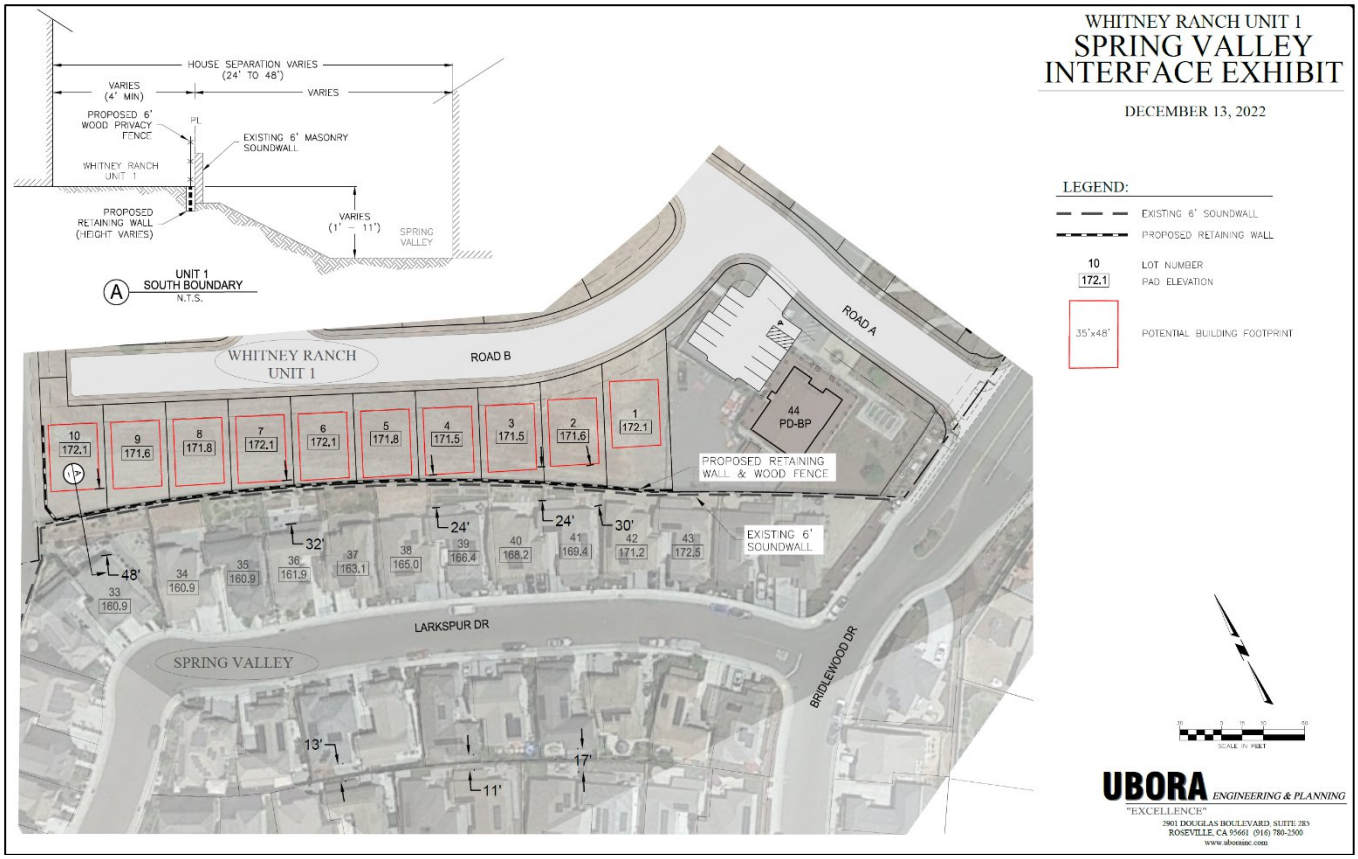
Lot Elevations

In 2015, Woodside Homes, the developer of the adjacent Spring Valley subdivision, recognized that the vertical differences between the proposed Spring Valley subdivision and Whitney Ranch Unit 1, would create issues for drainage, fencing, and privacy, as Whitney Ranch Unit 1 was several feet higher, sloping upward quickly from the common property line (particularly on the westerly end of the common boundary). To address this situation, Woodside Homes acquired additional land from Sunset Ranchos Investors (SRI), the owners of Unit 1 at the time, which allowed the rear property lines of the abutting Spring Valley lots to be moved to the top of the slope. Consistent with the requirements of the Spring Valley subdivision, approvals a six-foot masonry wall was built at the top of the slope at the property line between the two development areas.

The proposed Whitney Ranch Unit 1 project proposes to grade Lots #1 through #10 such that the pad elevations would range from 0.5 feet to 3 feet above the existing finish grade at the property lines of the adjacent parcels in the Spring Valley. The grading of these lots was designed so that they will drain to the street and not back toward the homes in the Spring Valley development consistent with best practice. Similar grading was proposed and approved with the prior subdivision approved on the Whitney Ranch Unit 1 site. Because of the grading needed to achieve the required lot drainage, the effective height of the existing masonry wall will be reduced commensurately. The applicant proposes to construct a retaining wall directly adjacent to the existing masonry wall with a new six-foot high wooden privacy fence on top to ensure the barrier between the two projects remains at an effective height of six-feet.

The project applicant has prepared a "Spring Valley Interface Exhibit" which depicts the enhanced horizontal separation which will occur between the existing homes adjacent to the proposed lots within Whitney Ranch Unit 1. The exhibit shows that where the largest vertical difference between the existing homes and the proposed homes will occur, the largest rear yard horizontal separation between the homes will also occur. The horizontal separation between the existing homes along the north side of Larkspur Drive and Whitney Ranch Unit 1 is anticipated to range between approximately 48' (Lot #10) to 24' (Lots #3 & #4). Consistent with the depiction in Figure 8, a condition has been included in the subdivision resolution to ensure that the homes on Lots 1 – 10 are located at the front setback line, as far as possible from the rear property line. The exhibit also shows that the rear yard separation between the existing homes in other parts of the Spring Valley subdivision range from 11' to 17'. The exhibit is included as Figure 9.

Figure 9. Spring Valley Interface Exhibit

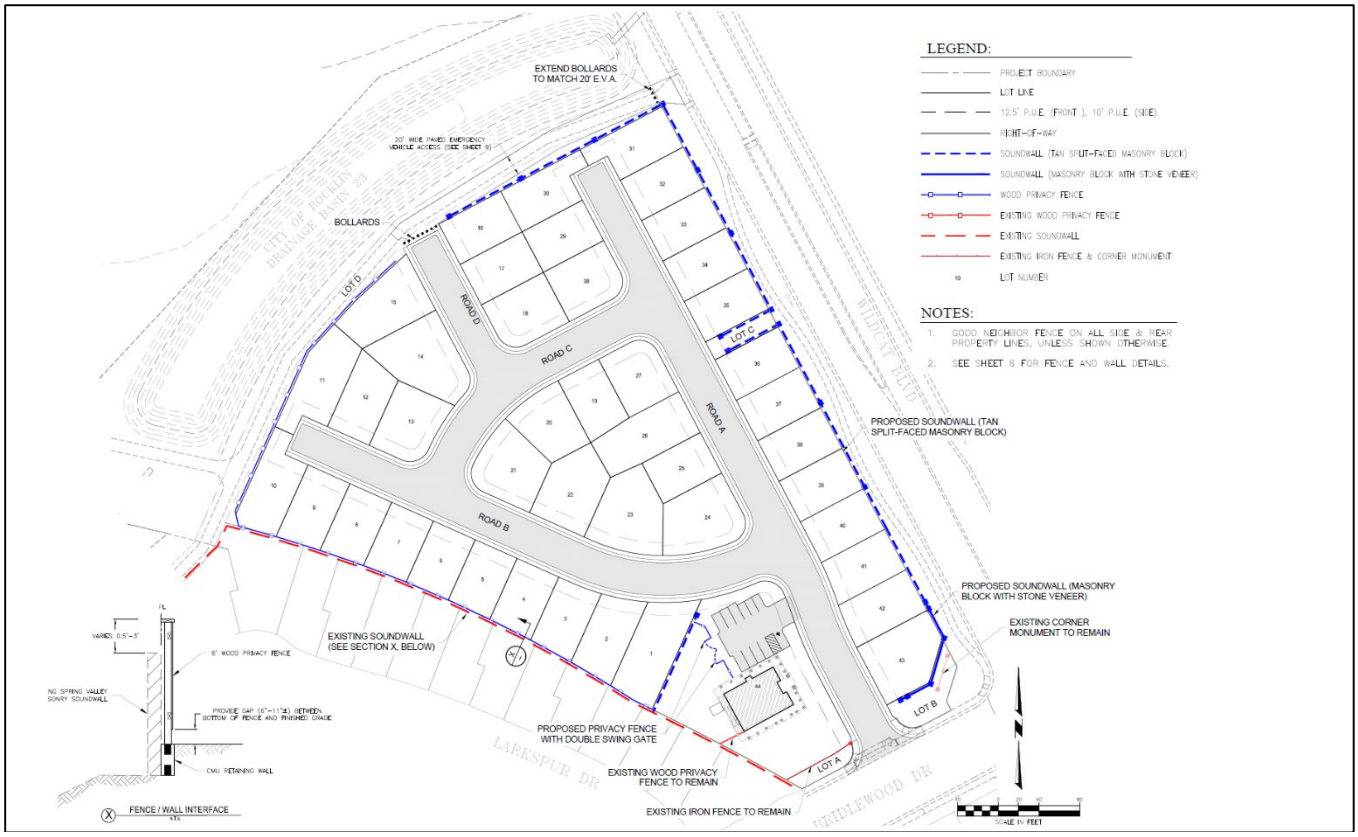


Masonry Walls and Fencing

The project proposes to construct a split-faced masonry block sound wall along the project's frontage with Wildcat Boulevard. The sound wall would flank the sides of Lot "C", extending westerly to the front setback line, providing a gap to allow for a pedestrian walkway to Wildcat Boulevard at Lot "C". The sound wall would turn west at the project's northeastern corner and extend approximately 200 feet to the west, until it reaches the Road "D" Emergency Vehicular Access connection. At this point, the barrier would be changed to a wood privacy fence along the sides of Lots 10, 11, and 15.

Along the project's southwestern border, the Spring Valley Subdivision has constructed a masonry sound wall. As discussed above, due to the grade differential between the two subdivisions the effective height of the existing wall would be reduced. The Whitney Ranch Unit 1 subdivision would construct a retaining wall behind the existing masonry wall to support the new grade and install a wood privacy fence on top of the retaining wall adjacent to the existing sound wall to retain an effective barrier height of 6-feet. The fence would be constructed to provide a gap along the bottom of the fence to prevent debris from accumulating and / or small animals from getting trapped between the two barriers. The fencing/wall plan is included as Figure 10.

Figure 10. Fencing/Wall Plan



It should be noted that Figure 10 shows bollards on the EVA connections with both Road "D" and Wildcat Boulevard. Pursuant to direction from the Fire Department, these bollards have been conditioned to be replaced with gates consistent with Fire Department requirements, as the Fire Department does not believe that bollards provide adequate ease of access.

Site Lighting

The project has been conditioned to include decorative street lights, street sign poles and brackets that are consistent with those used in Whitney Ranch Phase III, as well as ensure that adequate lighting is provided within the parking area of the Information Center.

Landscaping

The project includes existing landscaping on City property along Wildcat Boulevard. In addition, existing landscaping has already been installed within Lot "B" around the existing corner monument. As part of the project development, additional foundation/screening shrubs, groundcovers, and accent trees would be planted to fill out Lot "A". In addition, landscaping would be installed along the pedestrian walk within Lot "C", which would be tied to the City's existing landscaping along Wildcat Boulevard. All proposed landscaping has been designed to be consistent with the Whitney Ranch streetscape design standards.

Development Agreement Amendment

This application also includes a request for approval of the 8th Amendment to the Whitney Ranch Development Agreement (DA), to extend the term of the DA for three additional years through August 22, 2026 to keep the DA in effect through the build out of the remaining portions of the Whitney Ranch development. No other modifications to the Development Agreement are proposed.

Development Agreement Background

The Development Agreement for the Whitney Ranch Planning Area (a.k.a. Sunset Ranchos) outlines respective obligations for developing the Whitney Ranch Master Plan Development. The DA was originally approved via Ordinance No. 859 on July 23, 2002, and became effective on August 23, 2002. The original term of the agreement was for 12 years, through August 23, 2014.

Since the original 2002 approval, there have been seven amendments to the DA, as follows:

1) First Amendment to Development Agreement Approved on April 13, 2004 (Ord. 885)
2) Second Amendment to Development Agreement Approved on May 10, 2005 (Ord. 897)
3) Third Amendment to Development Agreement Approved on January 13, 2009 (Ord. 944)
4) Fourth Amendment to Development Agreement Approved on January 11, 2011 (Ord. 971)
5) Fifth Amendment to Development Agreement Approved on June 11, 2013 (Ord. 996)
6) Sixth Amendment to Development Agreement Approved on April 23, 2019 (Ord. 1112)
7) Seventh Amendment to the Development Agreement Approved on August 23, 2020 (Ord. 1130)

Ordinance No. 1130 (Seventh Amendment), extended the term of the DA by one (1) year, through August 23, 2023, for a total of 21 years. The developer is now requesting an eighth amendment to the DA to extend the validity by three (3) years, through August 23, 2026.

Justification for Amendment

According to information submitted by the applicant (Attachment 2) the Developer has maintained good faith, on-going effort towards meeting the requirements of the approved project entitlements and complying with their obligations as specified within the Development Agreement. Buildout of the Whitney Ranch project is nearing completion, however delays attributed to the COVID-19 pandemic make it reasonable to extend the term of the Development Agreement to provide the necessary time for the Developer to complete the remaining portions of the project.

Findings

The Planning Commission and staff find this request to be consistent with the existing General Plan designations, zoning, requirements of the Government Code, and consistent with the requirements of Chapter 17.92 of the Rocklin Municipal Code. The proposed 8th Amendment to the Whitney Ranch Development Agreement would be compatible with anticipated development of surrounding residential designated properties. The proposed extension would not be detrimental to the health, safety and general welfare of persons residing in the immediate area, nor be detrimental or injurious to property or persons in the general neighborhood or the general welfare as a whole.

Environmental Determination

When the Northwest Rocklin Annexation (Sunset Ranchos) project was approved in 2002, an Environmental Impact Report (EIR) was also approved per City Council Resolution 2002-230. Subsequently, an Addendum to the Northwest Rocklin Annexation EIR was approved in 2008 per City Council Resolution 2008-252. Project specific analysis was conducted and potential impacts of the Northwest Rocklin Annexation project were identified in the EIR and Addendum documents. Section 15162 of California Code of Regulations, Title 14, Division 6, Chapter 3 (California Environmental Quality Act Guidelines) contains the provisions for relying on previously adopted environmental impact reports.

Pursuant to Section 15162, it has been determined that the EIR and Addendum that were adopted for the Northwest Rocklin Annexation project took into consideration the anticipated potential environmental impacts associated with the development of Whitney Ranch Unit 1 as a single-family residential subdivision. Therefore, no additional environmental documentation is necessary. This determination has been made because according to Section 15162, when an environmental impact report has been adopted for a project, no subsequent environmental document shall be prepared unless there are substantial changes to the project or to the circumstances under which the project is undertaken, or new information of substantial importance results in the identification of a new impact or an increase in the severity of a previously identified significant impact, or new information of substantial importance which was not known or could not have been known shows any of the results further described in Section 15612. This is further discussed in the project's 15162 Analysis (Attachment 3).

The Whitney Ranch Unit 1 project proposes 43 dwelling units and continued use of the Information Center, while the Northwest Rocklin Annexation Area anticipated and analyzed up to a maximum of approximately 80,000 square feet of business professional uses for the 6.17-acre project area, consistent with the underlying PD-BP zoning. As discussed in the project's 15162 analysis, based on the traffic modeling within the Northwest Rocklin Annexation EIR and Addendum, the previously-analyzed BP development would result in nearly 1,000 daily trips more than those which are projected to result from the development of 43 dwelling units and continued use of the Information Center. In addition, the Whitney Ranch Unit 1 project would result in development of urban uses on the same project site, consistent with what was previously analyzed within the EIR. Thus, the Whitney Ranch Unit 1 project is within the scope of the previously approved Northwest Rocklin Annexation project EIR. Because the proposed subdivision, with or without retention of the Information Center, would have less impacts than a BP development, it would not result in any new significant impacts, nor would it result in an increase in the severity of a previously identified significant impact.

In addition, because the proposed 8th Amendment to the Whitney Ranch Development Agreement does not propose any new development activities not already anticipated for the Whitney Ranch project, the project has already been analyzed as required by the California Environmental Quality Act (CEQA) in the North West Rocklin Annexation EIR, approved and certified by City Council Resolution 2002-230, which includes the addendum approved by City Council Resolution 2008-252. Pursuant to Section 15162 of the CEQA Guidelines, because no new effects will occur and no new mitigation measures will be required to implement the project, the proposed project is within the scope of the North West Rocklin Annexation EIR and no further environmental review is required.

LAND USE EXHIBIT
WHITNEY RANCH UNIT 1
MARCH 29, 2023



LAND USE SUMMARY

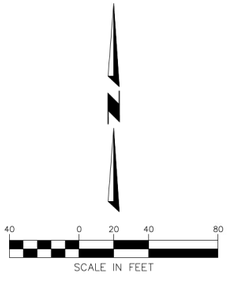
Residential Lots & Density			
Residential Lots	Lots 1 - 43	3.54	Ac.
Public Right-Of-Way (PD-12)	R/W	1.43	Ac.
Landscape	Lot "C"	0.03	Ac.
Total Residential		5.00	Ac.
Dwelling Units	Lots	43	Du
Density		8.6	Du/Ac.
Non-Residential			
Information Center Lot	Lot 44	0.51	Ac.
Non-Residential Right-of-Way	R/W	0.18	Ac.
Landscape	Lot "A"	0.02	Ac.
Landscape	Lot "B"	0.06	Ac.
Open Space & Sewer Easement	Lot "D"	0.40	Ac.
Total Non-Residential		1.17	Ac.
Total		**6.17**	Ac.

LEGEND:

- PROJECT BOUNDARY
- PROPOSED LOT LINE
- PROPOSED 12.5' P.U.E. (FRONT) 10' P.U.E. (SIDE)
- PROPOSED RIGHT-OF-WAY
- 43 LOT NUMBER
- LIMITS OF NON-RESIDENTIAL



EXISTING SIGNAGE ON LOT B



UBORA *ENGINEERING & PLANNING*
"EXCELLENCE"
2901 DOUGLAS BOULEVARD, SUITE 285
ROSEVILLE, CA 95661 (916) 780-2500
www.uborainc.com

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UBORA JOB#: 09-110.101

Development Agreement - City of Rocklin and Sunset Ranchos Investors, LLC
Supporting Narrative for Request for Extension of the Term of the Agreement

City and Developer entered into a Development Agreement By and Between the City of Rocklin and Sunset Ranchos Investors, LLC, relative to the development known as the Sunset Ranchos Planning Area of the Northwest Rocklin Annexation Area, which was approved by City Council Ordinance No. 859 on July 23, 2002 ("Original Agreement"). The Original Agreement was recorded on September 24, 2002, in the Office of the Placer County Recorder as Instrument No. 2002-0113578, Official Records.

City and Developer have amended the Original Agreement various times over the course of the project, the latest being the Seventh Amendment to the Development Agreement, which was approved by City Council Ordinance No. 1130 on August 25, 2020 ("Seventh Amendment"). The Seventh Amendment extended the term of the Development Agreement to expire at midnight, August 22, 2023.

The Developer has maintained good faith, on-going effort towards meeting the requirements of the approved Specific Plan and complying with their obligations as specified within the Development Agreement. Buildout of the Specific Plan is nearing completion however, project delays attributed to the COVID-19 pandemic have made it reasonable and appropriate to extend the term of the Development Agreement by three years through August 22, 2026. Extension of the term of the Development Agreement will provide the necessary time for the Developer to complete construction drawings and maps, and to accommodate City review and approval processes.

Whitney Ranch Unit 1 - 15162 Analysis

PROJECT DESCRIPTION:

The Whitney Ranch Unit 1 project is a request for approval of a Tentative Subdivision Map to subdivide the 6.17-acre Whitney Ranch Unit 1 parcel into 43 single-family residential lots, one (1) lot for the existing Whitney Ranch Information Center, three (3) landscape parcels and one (1) open space parcel. The project would accommodate the continued use of the existing Whitney Ranch Information Center as an office building, consistent with Chapter 17.62 of the Rocklin Municipal Code

PRIOR ENVIRONMENTAL REVIEW:

When the Northwest Rocklin Annexation (Sunset Ranchos) project was approved in 2002, an Environmental Impact Report (EIR) was also approved per City Council Resolution 2002-230. Subsequently, an Addendum to the Final Environmental Impact Report for the Northwest Rocklin Annexation (Sunset Ranchos) Area ("Addendum") was approved in 2008 per City Council Resolution 2008-252. Project specific analysis was conducted and potential impacts of the Northwest Rocklin Annexation project were identified in the EIR and Addendum documents.

RELIANCE ON PRIOR ENVIRONMENTAL REVIEW:

The potential environmental impacts of the Whitney Ranch Unit 1 project were analyzed as required by the California Environmental Quality Act (CEQA) in the Northwest Rocklin Annexation EIR and Addendum, which was approved by the City of Rocklin City Council acting as the lead agency via Resolution 2002-230. Once a project has been approved, the lead agency's role in project approvals is completed, unless further discretionary approval on that project is required. In this case, because the Whitney Ranch Unit 1 project is requesting a Tentative Subdivision Map and further discretionary approval, the City must examine the adequacy of the prior environmental review.

Public Resources Code section 21166 and Section 15162 of the California Code of Regulations, Title 14, Division 6, Chapter 3 (CEQA Guidelines) provide the framework for analysis of the adequacy of prior environmental review of a subsequent project. The questions that must be addressed when making a determination of whether further environmental review would be necessary are as follows:

1) **Do Proposed Changes Involve New Significant Impacts?**

Pursuant to Section 15162(a)(1) of the CEQA Guidelines, will substantial changes represented by the current project result in new significant impacts that have not already been considered

and mitigated by the prior environmental review or a substantial increase in the severity of a previously identified significant impact?

2) Are There Any New Circumstances Involving New Impacts?

Pursuant to Section 15162(a)(2) of the CEQA Guidelines, have there been substantial changes to the project site or vicinity (circumstances under which the project is undertaken) which have occurred subsequent to the prior environmental document, which would result in the current project having new significant environmental impacts that were not considered in the prior environmental document or that substantially increase the severity of a previously identified impact?

3) Is There Any New Information Requiring New Analysis or Verification?

Pursuant to Section 15162(a)(3)(A-D) of the CEQA Guidelines, is there new information of substantial importance which was not known and could not have been known with the exercise of reasonable diligence at the time the previous environmental document was adopted as complete that is now available requiring an update to the analysis of the previous environmental document to verify that the environmental conclusions and mitigations remain valid? If the new information shows that:

(A) The project will have one or more significant effects not discussed in the prior environmental documents; or
(B) That significant effects previously examined will be substantially more severe than shown in the prior environmental documents; or
(C) That mitigation measures or alternatives previously found not to be feasible would in fact be feasible and would substantially reduce one or more significant effects of the project, but the project proponents decline to adopt the mitigation measure or alternative; or
(D) That mitigation measures or alternative which are considerably different from those analyzed in the prior environmental documents would substantially reduce one or more significant effects on the environment, but the project proponents decline to adopt the mitigation measure or alternative, then the preparation of a subsequent or supplemental EIR would be required.

If the additional analysis completed finds that the conclusions of the prior environmental documents remain the same and no new significant impacts are identified, or identified environmental impacts are not found to be more severe, or additional mitigation is not necessary, then no additional environmental documentation (supplemental or subsequent EIR or subsequent negative declaration) is required.

<u>COMPARISON OF THE PREVIOUSLY APPROVED NORTHWEST ROCKLIN ANNEXATION EIR AND ADDENDUM TO WHITNEY RANCH UNIT 1 PROJECT:</u>

The adopted Northwest Rocklin Annexation EIR and Addendum addressed the development of the Whitney Ranch Unit 1 project site as a Business Professional site. In 2017, the City Council approved a land use change to redesignate the property to Medium High Density Residential

(MHDR) via General Plan Amendment (GPA2017-0003 / Resolution No. 2018-26) and to rezone the site to Planned Development Residential 12 Units to the Acre (PD-12) via General Development Plan Amendment and Rezone (PDG2017-0004 and Z2017-0005 / Ordinance No. 1089). At that time, the project processed a similar 15162 analysis to analyze the change of general plan designation to MHDR. The MHDR designation allows for a range of 8.5 to 15.4 dwelling units per acre.

The previously-constructed Whitney Ranch Information Center would be allowed to remain on the project site, consistent with the requirements of the Rocklin Municipal Code Chapter 17.62 – Nonconforming Uses and Structures. This building was constructed in 2006 under the original BP designation and PD-BP zoning. In subsequent years, the applicant's intent was to remove the center to allow for additional housing opportunities, which is why the entire site was amended to allow only residential uses. However, the applicant now feels that the center is well-located and serves the area's needs. With the exception of a parking lot reconfiguration, landscaping, and construction of a fence, no modifications to the existing building are proposed as part of this project.

IMPACT ANALYSIS:

1) Aesthetics – the changes contemplated by the proposed Whitney Ranch Unit 1 project will introduce similar development types into the project area that are consistent with the surrounding area. The area is surrounded by single-family homes, and therefore the development of single-family homes on the project site is consistent with the surrounding existing and anticipated development and do not include any aspects that would introduce new aesthetic impacts. Further, the continued use of the Whitney Ranch Information Center would have no impact on aesthetics, because the building has been located on the site since 2006.

   In conclusion, when comparing the Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project has always been anticipated to be developed with urban uses, it is not anticipated to result in new significant aesthetic impacts or substantially more severe aesthetic impacts that have not already been considered by the prior analyses; there are no new circumstances involving new significant aesthetic impacts or substantially more severe aesthetic impacts, and there is no new information requiring new analysis or verification. The analysis of aesthetics impacts within the Northwest Rocklin Annexation EIR and Addendum is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required

2) Agricultural Resources – the changes contemplated by the proposed Whitney Ranch Unit 1 project will occur in locations that are designated as grazing land and are not located within or adjacent to land in productive agriculture or lands zoned for agricultural uses or timberland production and do not introduce any new agricultural resources impacts. Since the project site is the same physical location as was analyzed in the Northwest Rocklin

Annexation EIR and Addendum, there will not be any change in analysis from those documents.

In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the previous environmental analyses, because the project is occurring in the same physical location that was previously analyzed, the Whitney Ranch Unit 1 project as described above is not anticipated to result in new significant agricultural resources impacts or substantially more severe agricultural resources impacts that have not already been considered by the prior documents; there are no new circumstances involving new significant agricultural resources impacts or substantially more severe agricultural resources impacts, and there is no new information requiring new analysis or verification. The analysis of agricultural resources impacts within the Northwest Rocklin Annexation EIR and Addendum is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

3) Air Quality - the proposed Whitney Ranch Unit 1 project will result in reduced emissions compared to the same project site being developed as BP. For the Northwest Rocklin Annexation EIR and Addendum, the project site was analyzed as a BP designation. The 6.17-acre site anticipated approximately 80,000 total square feet of business-professional uses. Using the 17.7 trips per 1,000 square feet that was used in the traffic modeling for the Northwest Rocklin Annexation EIR, the site would have yielded approximately 1,400 trips.

   The project is proposing to develop 43 single family residential lots. Using the average daily rate of 6.5 trips/single family residential unit that was used in the traffic modeling for the Northwest Rocklin Annexation EIR, this project would yield 280 average daily trips. In addition, the existing Whitney Ranch Information Center is approximately 2,100 square feet. Using the 17.7 trips per 1,000 square feet, the Center would yield 36 average daily trips. Combined, the subdivision and center would yield 316 average daily trips, which is over 1,000 trips less than what could be generated under the BP designation.

   In conclusion, when comparing the Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, the project involves a reduction in average daily vehicle trips and associated operational emissions from what was previously analyzed, it is not anticipated to result in new significant air quality impacts or substantially more severe air quality impacts that have not already been considered by the prior projects; there are no new circumstances involving new significant air quality impacts or substantially more severe air quality impacts, and there is no new information requiring new analysis or verification. The analysis of air quality impacts within the Northwest Rocklin Annexation EIR and Addendum is applicable to Whitney Ranch Unit 1 project, and no further analysis is required.

4) Biological Resources - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed within the Northwest Rocklin Annexation EIR and Addendum. Because the project site is the same physical

location as was analyzed in those documents, there will not be any change in analysis from the previous analyses.

In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum, because the project is occurring in the same physical location as was previously analyzed, the Whitney Ranch Unit 1 project as described above is not anticipated to result in new significant biological resources impacts or substantially more severe biological resources impacts that have not already been considered by the prior Northwest Rocklin Annexation EIR and Addendum; there are no new circumstances involving new significant biological resources impacts or substantially more severe biological resources impacts, and there is no new information requiring new analysis or verification. The analysis of biological resources impacts within the Northwest Rocklin Annexation EIR and Addendum is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

5) Cultural Resources - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. Because the project site is the same physical location as was analyzed in those documents, there will not be any change in analysis from the initial EIR and Addendum.

   In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project is occurring in the same physical location as was previously analyzed, the Whitney Ranch Unit 1 project as described above it is not anticipated to result in new significant cultural resources impacts or substantially more severe cultural resources impacts that have not already been considered by the prior Northwest Rocklin Annexation EIR and Addendum; there are no new circumstances involving new significant cultural resources impacts or substantially more severe cultural resources impacts, and there is no new information requiring new analysis or verification. The analysis of cultural resources impacts within the Northwest Rocklin Annexation EIR and Addendum is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

6) Energy - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. While the Northwest Rocklin Annexation EIR and Addendum were prepared and adopted prior to the requirement to address energy in CEQA documents, the EIR included an analysis of the provision of energy generating utilities (i.e., natural gas and electricity) and it reached a conclusion that the impact would be less than significant because Pacific Gas & Electric (PG&E) had the capacity to provide natural gas and electrical service to the overall project area. The construction of the Whitney Ranch Unit 1 project will comply with CalGreen energy efficiency requirements, which would ensure that electricity use associated with the operation of the project would not be wasteful or inefficient. In addition, the project would be in compliance with all applicable Federal, State,

and local regulations related to energy usage. For these reasons, the project would not result in any significant adverse impacts related to project energy requirements, energy use inefficiencies, and/or the energy intensiveness of materials by amount and fuel type for each stage of the project including construction, operations, maintenance, and/or removal. PG&E, the electricity and natural gas provider to the site, maintains sufficient capacity to serve the project. The project would comply with all existing energy standards, including those established by the City of Rocklin, and would not result in significant adverse impacts on energy resources. The passage of time since the Northwest Rocklin Annexation EIR analysis of natural gas and electricity use will likely result in the construction and operation of a more energy efficient project given the evolution of energy conservation requirements associated with building code updates since the original Northwest Rocklin Annexation EIR and Addendum's approval. Development associated with the proposed Whitney Ranch Unit 1 project would not result in potentially significant environmental impacts related to energy due to wasteful, inefficient, or unnecessary consumption of energy resources during project construction or operation, and would not conflict with or obstruct a state or local plan for renewable energy or energy efficiency.

In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project is occurring in the same physical location as was previously analyzed, the Whitney Ranch Unit 1 project as described above it is not anticipated to result in new significant energy impacts or substantially more severe energy impacts that have not already been considered by the prior analyses. There are no new circumstances involving new significant energy impacts or substantially more severe energy impacts, and there is no new information requiring new analysis or verification. No further analysis is required.

7) Geology and Soils - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. Because the project site is the same physical location as was analyzed in the previous EIR, there will not be any change in analysis for the proposed Whitney Ranch Unit 1 project, as both anticipate urban development on the same 6.17-acre site. The development associated with the Whitney Ranch Unit 1 project would be subject to compliance with the City's development review process and the City's Improvement Standards and Standard Specifications and the Uniform Building Code which will reduce any potential geology and soils impacts to a less than significant level.

   In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project involves development of the same project site as was previously analyzed, it is not anticipated to result in new significant geology and soils impacts or substantially more severe geology and soils impacts that have not already been considered by the prior Northwest Rocklin Annexation EIR and Addendum; there are no new circumstances involving new significant geology and soils impacts or substantially more severe geology and soils impacts, and there is no new information requiring new analysis or verification. The analysis of geology and

soils impacts within the previous documents is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

8) Greenhouse Gas Emissions – the Northwest Rocklin Annexation Addendum analyzed greenhouse gas emissions and concluded that with the implementation of the project features, air quality mitigation measures from the Northwest Rocklin Annexation EIR, and compliance with City policies, the proposed project 's climate change impacts would be less than significant.

   The proposed Whitney Ranch Unit 1 project will result in similar construction-related greenhouse gas emissions due to the same project site being developed. As previously noted, for the Northwest Rocklin Annexation EIR and Addendum, the project site was analyzed as a BP designation. The 6.17-acre site anticipated approximately 80,000 total square feet of business-professional uses. Using the 17.7 trips per 1,000 square feet that was used in the traffic modeling for the Northwest Rocklin Annexation EIR, the site would have yielded approximately 1,400 trips.

   The project is proposing to develop 43 single family residential lots. Using the average daily rate of 6.5 trips/single family residential unit that was used in the traffic modeling for the Northwest Rocklin Annexation EIR, this project would yield 280 average daily trips. In addition, the existing Whitney Ranch Information Center is approximately 2,100 square feet. Using the 17.7 trips per 1,000 square feet, the Center would yield 36 average daily trips. Combined, the subdivision and center would yield 316 average daily trips, which is over 1,000 trips less than what could be generated under the BP designation.

   In conclusion, when comparing the Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project involves a reduction in average daily vehicle trips and associated operational greenhouse gas emissions from what was previously analyzed, it is not anticipated to result in new significant greenhouse gas emissions impacts or substantially more severe greenhouse gas emissions impacts that have not already been considered by the prior analyses; there are no new circumstances involving new significant greenhouse gas emissions impacts or substantially more severe greenhouse gas emissions impacts, and there is no new information requiring new analysis or verification. The analysis of greenhouse gas emissions impacts within the Northwest Rocklin Annexation EIR Addendum is applicable to Whitney Ranch Unit 1 project, and no further analysis is required.

9) Hazards and Hazardous Materials - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. Because the project site is the same physical location as was analyzed in those previous documents, there will not be any change in analysis. Development associated with the Whitney Ranch Unit 1 project would be subject to compliance with various Federal, State, and local laws and regulations (including but not limited to Titles 8 and 22 of the Code of California Regulations, Uniform Fire Code,

and Chapter 6.95 of the California Health and Safety Code) addressing hazardous materials management and environmental protection which will reduce any hazardous materials management and environmental protection impacts to a less than significant level. The Whitney Ranch Unit 1 project does not include any unusual uses of hazardous materials. In addition, the project is not on the list of hazardous materials sites compiled pursuant to Government Code Section 65962.5, the project site is not located within an airport land use plan or within the vicinity of a private airstrip, the project's design and layout will not impair or physically interfere with the street system emergency evacuation route or impede an emergency evacuation plan, and the project was reviewed by the Rocklin Fire Department and was designed with adequate emergency access for use by the Rocklin Fire Department to reduce the risk of loss, injury or death involving wildland fires.

In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project involves development of the same project site as was previously analyzed, it is not anticipated to result in new significant hazards and hazardous materials impacts or substantially more severe hazards and hazardous materials impacts that have not already been considered by the previous analyses; there are no new circumstances involving new significant hazards and hazardous materials impacts or substantially more severe hazards and hazardous materials impacts, and there is no new information requiring new analysis or verification. The analysis of hazards and hazardous materials impacts within the Northwest Rocklin Annexation EIR and Addendum is applicable to the Whitney Ranch Unit 1 project and no further analysis is required.

10) Hydrology and Water Quality - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. Because the project site is the same physical location as was analyzed in the previous documents, there will not be any change in analysis. Development associated with the Whitney Ranch Unit 1 project would also be subject to the mitigation measures incorporated into Rocklin General Plan goals and policies, the City's Grading and Erosion and Sedimentation Control Ordinance (Rocklin Municipal Code, Chapter 15.28), the Stormwater Runoff Pollution Control Ordinance (Rocklin Municipal Code, Chapter 8.30), and the City's Improvement Standards to reduce impacts to hydrology and water quality to a less than significant level. In addition, the Whitney Ranch Unit 1 project site is located outside of any special flood hazard areas. The project site is not located within the potential inundation area of any dam or levee failure, nor is the project site located sufficiently near any significant bodies of water or steep hillsides to be at risk from inundation by a seiche, tsunami, or mudflow. Therefore, the project will not expose people or structures to a significant risk or loss, injury, or death as a result of flooding and a less than significant flood exposure impact would be anticipated.

In conclusion, when comparing the Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum, because the project involves development of the same project site as what was previously analyzed, it is not anticipated to result in new significant

hydrology and water quality impacts or substantially more severe hydrology and water quality impacts that have not already been considered by the prior Northwest Rocklin Annexation EIR and Addendum. There are no new circumstances involving new significant hydrology and water quality impacts or substantially more severe hydrology and water quality impacts, and there is no new information requiring new analysis or verification. The analysis of hydrology and water quality impacts within the previous reviews is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

11) Land Use and Planning - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. The construction of the Whitney Ranch Unit 1 project would not physically divide an established community and would be compatible with nearby existing and anticipated land uses.

    In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum, because the project involves development of the same project site as what was previously analyzed, it is not anticipated to result in new significant land use and planning impacts or substantially more severe land use and planning impacts that have not already been considered by the prior analyses; there are no new circumstances involving new significant land use and planning impacts or substantially more severe land use and planning impacts, and there is no new information requiring new analysis or verification. The analysis of land use and planning impacts within the Northwest Rocklin Annexation EIR is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

12) Mineral Resources - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. Because the project site is the same physical location as was analyzed in the previous documents, there will not be any change in analysis from the initial EIR and Addendum. Development associated with Whitney Ranch Unit 1 project would occur on a site that does not contain known mineral resources and the project is not anticipated to have a mineral resources impact.

    In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project involves development of the same project site as what was previously analyzed, it is not anticipated to result in new significant mineral resources impacts or substantially more severe mineral resources impacts that have not already been considered by the prior analyses; there are no new circumstances involving new significant mineral resources impacts or substantially more severe mineral resources impacts, and there is no new information requiring new analysis or verification. The analysis of mineral resources impacts within the Northwest Rocklin Annexation EIR and Addendum are applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

13) Noise – the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. These documents analyzed potential noise impacts to residential uses as a result of transportation noise sources. The analyses concluded that new residential areas could be exposed to exterior traffic levels along major arterials in excess of the City of Rocklin Noise Compatibility Guidelines, which was considered to be a significant impact. To reduce that impact to a less than significant level, the use of noise barriers was identified for residential uses along major arterials (i.e., Whitney Ranch Parkway and Wildcat Boulevard). The eastern portion of Whitney Ranch Unit 1 project is located along Wildcat Boulevard, and accordingly the project is proposing the use of a noise barrier along that roadway.

    In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analyses, because the project includes the use of a noise barrier along Wildcat Boulevard consistent with the requirements of the Northwest Rocklin Annexation EIR, the project is not anticipated to result in new significant noise impacts or substantially more severe noise impacts that have not already been considered by the prior Northwest Rocklin Annexation EIR and Addendum. There are no new circumstances involving new significant noise impacts or substantially more severe noise impacts, and there is no new information requiring new analysis or verification. The analysis of noise impacts within the Northwest Rocklin Annexation EIR and Addendum are applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

14) Population and Housing - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. Because the project site was contemplated as an BP site by the original project, which did not allow for residential development, and now 43 single-family residential units are being proposed, the proposed Whitney Ranch Unit 1 project would introduce additional housing to the area. However, this is within an area which was always contemplated for urban uses and is surrounded by other single-family neighborhoods of similar size and density. For these reasons, the addition of 43 new single-family residential units would be considered de minimis and would not introduce unplanned growth or displace substantial numbers of people.

    In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, there are no new circumstances involving new significant population and housing impacts or substantially more severe population and housing impacts, and there is no new information requiring new analysis or verification. The analysis of population and housing impacts within the Northwest Rocklin Annexation EIR and Addendum are applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

15) Public Services - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest

Rocklin Annexation EIR and Addendum. Because the project site was contemplated as an urbanized use which could allow for approximately 80,000 square feet of professional office development, the proposed Whitney Ranch Unit 1 project would not increase the need for fire protection, police patrol and police services to the site beyond what was previously contemplated, and the need for other public facilities would not be created by the project.

In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project involves development of the same project site as what was previously analyzed, it is not anticipated to result in new significant public services impacts or substantially more severe public services impacts that have not already been considered by the prior analyses; there are no new circumstances involving new significant public services impacts or substantially more severe public services impacts, and there is no new information requiring new analysis or verification. The analysis of public services impacts within the Northwest Rocklin Annexation EIR and Addendum is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

16) Recreation - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. Because the project site was contemplated as an BP site by the original project, which did not allow for residential development, and now 43 single-family residential units are being proposed, the proposed Whitney Ranch Unit 1 project would introduce additional housing to the area. However, this is within an area which was always contemplated for urban uses and is surrounded by other single-family neighborhoods of similar size and density. Further, several amendments to the Northwest Rocklin Annexation Area have taken place since adoption of the EIR which have reduced density in other areas of Whitney Ranch. Therefore, the proposed Whitney Ranch Unit 1 project would not increase the use of existing neighborhood and regional parks or other recreational facilities beyond what was previously contemplated or required, and the need for new or the expansion of recreation facilities would not be created by the project.

In addition, the City of Rocklin requires parkland dedication and/or collection of park fees to mitigate for increased recreational impacts at the time that a parcel or subdivision map is recorded or building permits are issued for multi-family projects. Any impact on City recreational facilities would be mitigated by the requirement that the project pay standard Park Development fees and annex into the appropriate maintenance districts.

In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, it is not anticipated to result in new significant recreation impacts or substantially more severe recreation impacts that have not already been considered by the prior analyses; there are no new circumstances involving new significant recreation impacts or substantially more severe recreation impacts, and there is no new information requiring new analysis or verification. The analysis

of public services impacts within the Northwest Rocklin Annexation EIR and Addendum is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

17) Transportation/Traffic – The proposed Whitney Ranch Unit 1 project will result in vehicle trip generation that is less than what would occur had the site been developed as an BP site, as analyzed by the Northwest Rocklin Annexation EIR and Addendum. The 6.17-acre site anticipated approximately 80,000 total square feet of business-professional uses. Using the 17.7 trips per 1,000 square feet that was used in the traffic modeling for the Northwest Rocklin Annexation EIR, the site would have yielded approximately 1,400 trips.

    The project is proposing to develop 43 single family residential lots. Using the average daily rate of 6.5 trips/single family residential unit that was used in the traffic modeling for the Northwest Rocklin Annexation EIR, this project would yield 280 average daily trips. In addition, the existing Whitney Ranch Information Center is approximately 2,100 square feet. Using the 17.7 trips per 1,000 square feet, the Center would yield 36 average daily trips. Combined, the subdivision and center would yield 316 average daily trips, which is over 1,000 trips less than what could be generated under the BP designation.

    With respect to Vehicle Miles Traveled (VMT), the proposed development of 43 residential units and continued use of the Whitney Ranch Information Center would generate less VMT than if the site were developed per the previously-analyzed BP designation.

    In conclusion, when comparing the Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project involves a reduction in average daily vehicle trips and associated vehicle trip length and VMT, it is not anticipated to result in new significant transportation/traffic impacts or substantially more severe transportation/traffic impacts that have not already been considered by the prior analyses. There are no new circumstances involving new significant transportation/traffic impacts or substantially more severe transportation/traffic impacts, and there is no new information requiring new analysis or verification. No further analysis is required.

18) Tribal Cultural Resources – the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. While the Northwest Rocklin Annexation EIR and Addendum were prepared and adopted prior to the requirement to address tribal cultural resources in CEQA documents, because Public Resources Code section 21080.3.3 requires consultation to occur prior to the release of a negative declaration, a mitigated negative declaration, or an EIR for a project and the City intends to rely upon the previous EIR and Addendum for the proposed Whitney Ranch Unit 1 project, there is no opportunity to incorporate additional mitigation measures for the protection of tribal cultural resources. In addition, the site has been previously graded and the risk of uncovering tribal cultural resources is low. If any resources are uncovered as part of the project development, standard conditions of approval require that development would stop and the appropriate authorities would be notified.

19) Utilities and Service Systems - the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. Because the project site is the same physical location as was analyzed in the EIR, and because the project site is contemplated at a lower scope than that which originally analyzed (approximately 80,000 square feet of business professional uses), the proposed Whitney Ranch Unit 1 project would not increase the need for utilities and service systems to the site beyond what was previously contemplated, or if it did increase the need it would not be to the extent that will impact the ability of the utility and service providers to adequately provide such services, and the need for other public facilities would not be created by the project.

    In conclusion, when comparing the proposed Whitney Ranch Unit 1 project to the Northwest Rocklin Annexation EIR and Addendum analysis, because the project involves development of the same project site as what was previously analyzed, it is not anticipated to result in new significant utilities and service systems impacts or substantially more severe utilities and service systems impacts that have not already been considered by the prior analyses; there are no new circumstances involving new significant utilities or service systems impacts or substantially more severe utilities and service systems, and there is no new information requiring new analysis or verification. The analysis of utilities and service systems impacts within the Northwest Rocklin Annexation EIR and Addendum is applicable to the Whitney Ranch Unit 1 project, and no further analysis is required.

20) Wildfire – the proposed Whitney Ranch Unit 1 project will result in development of the same project site consistent with what was previously analyzed in the Northwest Rocklin Annexation EIR and Addendum. Because the project site is the same physical location as was previously analyzed, there will not be any change in analysis from the initial EIR and Addendum. While those documents were prepared and adopted prior to the requirement to address wildfire in CEQA documents, the proposed Whitney Ranch Unit 1 project will result in development that is in the same physical location that was anticipated. Development associated with the proposed Whitney Ranch Unit 1 project would not result in potentially significant environmental impacts related to wildfire because the project site is not located in or near state responsibility areas or lands classified as very high fire hazard severity zones. In addition, the development of the project site does not include any features that would substantially impair an adopted emergency response plan or emergency evacuation plan. The streets adjacent to the project site serve as emergency evacuation corridors and would provide direct fire vehicle access to the site. In addition, the project is evaluated by representatives of the City of Rocklin's Fire and Police Departments to ensure that adequate emergency access is provided. Most wildland fires are caused by human activities involving motor vehicles, construction/maintenance equipment, arson and burning of debris. The addition of impervious surface cover on the vacant site may in fact help reduce the potential fire risk. Therefore, the project will not substantially impair an adopted emergency response or emergency evacuation plan and the impact will be less than significant.

Finally, the project occurs on a site that is contemplated in the Rocklin General Plan for urban development, and the development of the project site does not occur in an area where an exacerbation of fire risk would occur due to slope, prevailing winds, and other factors. In addition, construction of roadway improvements and other impervious surface areas, as well as upgrades to existing infrastructure would help reduce fire risk. Therefore, the project will not exacerbate wildfire risk and the impact will be less than significant

CONCLUSION:

The Northwest Rocklin Annexation EIR and Addendum evaluated the potential environmental impacts for urban uses on the project site proposed for the Whitney Ranch Unit 1 project. Because the Whitney Ranch Unit 1 project will introduce development in the same physical location from what was previously analyzed, and the development would be consistent with the surrounding existing and anticipated development, and the project does not include any aspects that would introduce new or increased environmental impacts, it has been determined that the prior EIR and Addendum would be appropriate to rely upon for purposes of CEQA compliance. Based on the analysis provided above, no new significant environmental impacts would occur and no substantial increases in the severity of previously identified significant effects would be anticipated. None of the conditions described in CEQA Guidelines sections 15162, 15163 and 15164 calling for the preparation of a supplement, subsequent or addendum to a negative declaration or EIR are present, and therefore, no subsequent or EIR or supplemental EIR or addendum to an EIR is required pursuant to CEQA.

In summary, the analysis conducted to determine if further environmental review would be necessary has resulted in the determination that the proposed Whitney Ranch Unit 1 project does not result in any environmental impacts beyond those that were previously identified and no further environmental review is necessary.

RESOLUTION NO. 2023-

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
APPROVING A TENTATIVE SUBDIVISION MAP ON A 6.17-ACRE SITE

(Whitney Ranch Unit 1 / SD2022-0002)

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

Section 1. The City Council of the City of Rocklin finds and determines that:

A. Tentative Subdivision Map (SD2022-0002) allows the subdivision of approximately 6.17 gross acres into 43 single-family residential lots, one (1) lot for continued use of the Whitney Ranch Information Center, three (3) landscape parcels and one (1) open space parcel.

B. The City Council has considered the effect of the approval of this subdivision on the housing needs of the region, and has balanced those needs against the public service needs of its residents and available fiscal and environmental resources. The subdivision would facilitate the construction of 43 single-family home sites on a property which has been vacant and underutilized for years. The construction of these units would increase housing availability.

C. The proposed subdivision, together with the provisions for its design, is consistent with the property's existing zoning classification, Planned Development 12 dwelling units per acre (PD-12).

D. The proposed subdivision, together with the provisions for its design, is consistent with the objectives, policies, general land uses and programs in the City of Rocklin's General Plan.

E. The project site is largely flat and is devoid of any wetlands or other environmental constraints. All utilities and other services are available and located within close proximity to the site. All utilities and other services are available and located within close proximity to the site.

F. The design of the subdivision is not likely to cause substantial environmental damage, nor will it substantially and avoidably injure fish or wildlife or their habitat. The project is on an infill site substantially surrounded by single-family homes and accessed by existing roads.

G. The design of the subdivision will not cause serious public health problems. The project would facilitate construction of 43 additional single-family residential homes on 5.0 acres of an approximately 6.17-acre site. The remaining 0.67-acre would continue to be

utilized for the existing Whitney Ranch Information Center, landscape and open space parcels with no additional development proposed. The site is bordered on all sides by existing single-family residential neighborhoods and is served by existing roadways. Construction of 43 additional single-family homes would be consistent with surrounding development and would not cause serious public health problems.

H. The design of the subdivision and type of improvements will not conflict with easements acquired by the public at large for access through or use of the property within the proposed subdivision. Future development would be consistent with easements and surrounding residential neighborhoods.

I. The design of the subdivision provides, to the extent feasible, for future passive or natural heating and cooling opportunities. Future construction of homes would be required to be consistent with then current energy requirements.

Section 2. The proposed Whitney Ranch Unit 1 project was analyzed as required by the California Environmental Quality Act (CEQA) as a part of the Northwest Rocklin Annexation Area Environmental Impact Report (EIR) and associated Addendum, approved and certified by City Council Resolutions No. 2002-230 and 2008-252, respectively. Pursuant to Public Resources Code Section 21166 and Section 15162 of California Code of Regulations, Title 14, Division 6, Chapter 3 (CEQA Guidelines), no further environmental review of the Whitney Ranch Unit 1 project is required, nor should be conducted, since the project is within the scope of the Northwest Rocklin Annexation Area EIR and associated Addendum, which adequately describe these activities for purposes of CEQA for the following reasons:

A. No substantial changes are proposed in the project which will require major revisions of the previous EIR due to the involvement of new significant environmental effects nor will any substantial increase in the severity of previously identified significant effects occur from the Whitney Ranch Unit 1 project;

B. No substantial changes occur with respect to the circumstances under which the project will be undertaken which will require major revisions of the previous EIR or Addendum due to the involvement of new significant environmental effects or a substantial increase in the severity of previously identified significant effects.

C. No new information of substantial importance, which was not known and could not have been known with the exercise of reasonable diligence at the time the previous EIR or Addendum were certified as complete shows any of the following to be applicable:

i) That the project will have one or more significant effects not discussed in the previous EIR;

ii) That significant effects previously examined will be substantially more severe than shown in the previous EIR;

iii) That mitigation measures or alternatives previously found not to be feasible would in fact be feasible, and would substantially reduce one or more significant effects of the project, but the project proponents decline to adopt the mitigation measure or alternative.

iv) That mitigation measures or alternatives which are considerably different from those analyzed in the previous EIR would substantially reduce one or more significant effects of the environment, but the project proponents declined to adopt the mitigation measure or alternative.

Section 3. The tentative subdivision map (SD2022-0002) as depicted in Exhibit A, attached hereto and by this reference incorporated herein, is approved by the City Council subject to the conditions listed below. Unless otherwise expressly stated, the subdivider is solely responsible for satisfying each condition, and each of these conditions must be satisfied prior to or concurrently with the submittal of each final map with the City Engineer for the purpose of filing with the City Council.

The approved Exhibit A shall govern the design and construction of the project. Any condition directly addressing an element incorporated into Exhibit A shall be controlling and shall modify the Exhibits. All other plans, specifications, details, and information contained within Exhibit A shall be specifically applicable to the project and shall be construed as if directly stated within the condition for approval. Unless expressly stated otherwise, the applicant is solely responsible for satisfying each condition prior to approval of each final map.

A. Notice to Applicant of Fees & Exaction Appeal Period

The conditions of project approval set forth herein include certain fees, dedication requirements, reservation requirements, and other exactions. Pursuant to Government Code §66020(d), these conditions constitute written notice of the amount of such fees, and a description of the dedications, reservations, and other exactions.

The applicant is hereby notified that the 90-day protest period, commencing from the date of approval of the project, has begun. If the applicant fails to file a protest regarding any of the fees, dedication requirements, reservation requirements or other exaction contained in this notice, complying with all the requirements of Government Code §66020, the applicant will be legally barred from later challenging such exactions.

Conditions

1. Utilities

   a. Water – Water service shall be provided to the subdivision from Placer County Water Agency (PCWA) in compliance with all applicable PCWA standards and requirements. PCWA shall verify ability to serve the subdivision by signing off on the subdivision improvement plans. All necessary easements shall be shown and offered (or Irrevocable Offer of Dedication provided) on or with the final map. All necessary improvements shall be included on the subdivision improvement plans. (PCWA, ENGINEERING)

   b. Sewer – Sewer service shall be provided to the subdivision from South Placer Municipal Utility District (SPMUD) in compliance with all applicable SPMUD standards and requirements. SPMUD shall verify ability to serve the subdivision by signing off on the subdivision improvement plans. All necessary easements shall be shown and offered (or Irrevocable Offer of Dedication provided) on or with the final map. All improvements shall be included on the subdivision improvement plans. (SPMUD, ENGINEERING)

   c. Copies of any required permits from federal, state, and local agencies having jurisdiction over wetland/riparian areas, which may be impacted by the placement of the sewer system within the plan area, shall be submitted to SPMUD prior to approval of the sewer plan for the project. (ENGINEERING)

   d. Telephone, Gas, and Electricity – Telephone, gas, and electrical service shall be provided to the subdivision from Surewest Communications / Pacific Bell and Pacific Gas & Electric (PG&E). (APPLICABLE UTILITY, ENGINEERING)

   e. Postal Service – Mailbox locations shall be determined by the local postmaster. A letter from the local postmaster verifying all requirements have been met shall be filed with the City Engineer. (ENGINEERING)

2. Schools

   To mitigate the impact of the proposed development on school facilities, at the time of issuance of a building permit, the developer shall pay to the Rocklin Unified School District all fees required under Education Code section 17620 and Government Code Section 65995, to the satisfaction of the Rocklin Unified School District. (ROCKLIN UNIFIED SCHOOL DISTRICT, BUILDING)

3. Fire Service

a. Proposed street names shall be reviewed and approved by the Rocklin Fire Chief. (FIRE)

b. Improvement plans shall show the location and size of fire hydrants and water mains in conformance with the standards and requirements of the Rocklin Fire Chief and Placer County Water Agency (PCWA). (FIRE, PCWA)

c. Improvement plans shall reflect a looped water supply main to the satisfaction of the Rocklin Fire Chief and PCWA. (PCWA, ENGINEERING, FIRE)

d. Gates consistent with Fire Department requirements at the time of construction shall be installed in lieu of the bollards shown on Lot "D", adjacent to Wildcat Boulevard and "Road D" in Exhibit A, to the satisfaction of the Rocklin Fire Chief and Engineering.

e. A Knox box shall be installed on the Whitney Ranch Information Center to the satisfaction of the Fire Department prior to issuance of Improvement Plans. (FIRE, ENGINEERING)

4. Improvements/Improvement Plans

Prior to any grading, site improvements, or other construction activities associated with this project improvement plans shall be prepared consistent with the exhibits and conditions incorporated as a part of this entitlement, and in compliance with all applicable city standards, for the review and approval of the City Engineer.

Improvement plans shall be valid for a period of two years from date of approval by the City Engineer. If substantial work has not been commenced within that time, or if the work is not diligently pursued to completion thereafter, the City Engineer may require the improvement plans to be resubmitted and/or modified to reflect changes in the standard specifications or other circumstances.

All improvements shall be constructed and/or installed prior to submitting the final map with the City Engineer for the purpose of filing with the City Council. Alternatively, at the discretion of the City Engineer the subdivider may be permitted to execute the City's standard form subdivision improvement agreement and provide the financial security and insurance coverage required by the agreement, prior to or concurrent with submitting the final map with the City Engineer.

The project improvement plans shall include the following:
(ENGINEERING, PLANNING)

a. The complete text of the project's Subdivision conditions of approval.

b. A detailed grading and drainage plan prepared by a registered civil engineer, in substantial compliance with the approved project exhibit(s) and in accord with the City of Rocklin Post-Construction Manual. The grading and drainage plan shall include the following:

i. Project drainage and stormwater treatment shall be provided consistent with the Northwest Rocklin Master Drainage Plan. Project drainage shall be collected and treated prior to discharging to the applicable drainage basin per the Master Drainage Plan.

ii. A grading plan and final geotechnical investigation/report shall be included with the subdivision improvement plans. The grading of the lots often involves a cut/fill situation that has the possibility to result in differential settlement. The geotechnical investigation/report shall specifically explore this issue and provide recommendations as applicable in the report to ensure that structures constructed on the lots do not experience significant differential settlement. The geotechnical investigation shall be prepared by a professional engineer or geologist registered in the State of California in accordance with State regulations and to the satisfaction of the City. The City shall ensure recommendations pertaining to site preparation, construction, and building and roadway design are identified in the geotechnical report and are incorporated into each project design through the plan check and inspection process. (ENGINEERING)

iii. Development, through onsite or offsite retention or detention or otherwise, shall not result in a net increase in the volume of stormwater flows, as compared to undeveloped conditions downstream. Development (including preliminary development activity on the site) that will result in a net increase in the volume of stormwater flows, as compared to undeveloped conditions, downstream shall be prohibited until appropriate detention/retention facilities designed to accommodate the increased flow is available to receive the flow or on or off-site retention or detention is provided. To be "available to receive the stormwater flows" from the site of the development, the detention/retention facility must be constructed and in operation, and the owner of the development site must have the right to use the facility on a permanent basis for this purpose. (ENGINEERING)

iv. The storm drainage plan shall be prepared and submitted prior to or concurrently with the subdivision improvement plans. The plan shall contain the following: (ENGINEERING)

A) Provisions for detaining run off at pre-development levels;

B) Individual lot drainage, with individual lot drainage features, such as lined drainage swales, being included in the improvement plans;

C) Location and specifications of on-site or off-site detention/retention basins.

v. All necessary drainage easements shall be shown and offered for dedication (or Irrevocable Offer of Dedication provided) on or with the final map. (ENGINEERING)

vi. All storm drainage run-off from site shall be collected into a City standard sand and oil trap manhole, approved vegetated swale (or an equal as approved by the City Engineer) prior to discharge of storm run-off offsite. Applicant shall design storm drain facilities to the satisfaction of the City Engineer.

vii. Developer shall prepare a storm water pollutant protection plan ("SWPPP") for review and approval by the State Regional Water Quality Control Board as part of the project's drainage improvement plans.

viii. Construction related and permanent Best Management Practices ("BMPs") and Best Available Technologies ("BATs") shall be incorporated into the final project design and / or noted on the Improvement Plans as appropriate to reduce urban pollutants in runoff, consistent with goals and standards established under Federal and State non-point source discharge regulations (NPDES permit) and Basin Plan water quality objectives. Storm water runoff BMPs selected from the Storm Water Quality Task Force, the Bay Area Storm Water Management Agencies Association Start at the Source – Design Guide Manual, the Sacramento Stormwater Quality Partnership's Stormwater Quality Design Manual for the Sacramento and South Placer Regions, and/or the City's Post-Construction Manual, or equally effective measures shall be identified prior to final design approval and shall be incorporated into project design and / or noted on the Improvement Plans as appropriate.

To maximize effectiveness, the selected BMPs shall be based on finalized site-specific hydrologic conditions, with consideration for the types and locations of development. Mechanisms to maintain the BMPs shall be identified in on improvement plans.

ix. All storm drainage inlets shall be stamped with City Engineer approved wording indicating that dumping of waste is prohibited and identifying that the inlets drain into the creek system.

x. Flat top drainage inlets will not be accepted unless approved by the City Engineer. Drainage inlets shall be placed at lot lines. Drainage inlets placed in front of driveways will not be accepted. (ENGINEERING)

xi. All drain pipe outfalls at detention/retention ponds shall be designed per City Engineer requirements. (ENGINEERING)

xii. All drainage outfalls must go through sand and oil separators or other water quality treatment system acceptable to the City. (ENGINEERING)

xiii. As determined appropriate, some water quality treatment facilities can be storm drain inlet type storm water quality control structures. (ENGINEERING)

xv. Prior to any on- or off- site grading or construction activities, including issuance of improvement plans, for any phase of the project a Storm Water Management Plan for preventing noncompliant storm water runoff at all times but especially during the rainy seasons shall be incorporated into the improvement plans. The Storm Water Management Plan would also need to cover the time period of the project after the subdivision improvements are installed and construction of the houses commences on disturbed soils. The Storm Water Management plan shall be prepared by a qualified storm water management professional.

xvi. Prior to the commencement of grading operations, and if the project site will not balance with respect to grading, the contractor shall identify the site where any excess earthen material shall be deposited. If the deposit site is within the City of Rocklin, the contractor shall submit a report issued by a technical engineer to verify that the exported materials are suitable for the intended fill and show proof of all approved grading plans. Haul routes to be used shall be specified. If the site requires importing of earthen material, then prior to the commencement of grading operations, the contractor shall identify the site where the imported earthen material is coming from and the contractor shall submit a report issued by a technical engineer to verify that the imported materials are suitable for the intended fill and show proof of all approved grading plans. Haul routes to be used shall be specified.

c. If at any time during the course of grading or construction activities evidence of the existence of old wells, septic systems or other similar features or any other evidence of soil and/or groundwater contamination with hazardous material is encountered, work shall be halted within 100 feet of the find and the City of Rocklin Engineer shall be notified. The City Engineer shall make a determination as to the nature of the feature(s) and/or contamination, the appropriate size for a buffer around the feature beyond which work could continue on the balance of the site, and which outside agencies, if any, should be notified and involved in addressing and / or remediation of the feature or contamination. At the discretion of the City Engineer and at the applicant's expense, a qualified consultant(s) shall be retained to assess and characterize the feature or contamination and to determine appropriate remediation, if any. Remediation of the feature including obtaining any special permits and/or approvals as needed shall be completed and documented to the satisfaction of the City Engineer and any responsible agencies, such as but not limited to the Placer County Department of Environmental Health, and the Central Valley Regional Water Quality Control Board, prior to completion of grading / construction in the affected area.

d. Prior to any grading or construction activities, the subdivider shall:

   i. Obtain a General Construction Activity Storm Water Permit as a part of the National Pollutant Discharge Elimination System (NPDES) permit process from the Regional Water Quality Control Board.

   ii. Submit verification from the U.S. Army Corp of Engineers and the California Department of Fish and Wildlife that the project meets all regulations and that the subdivider has obtained all required permits relating to wetlands and waterways, if applicable.

e. All on-site standard improvements, including but not limited to:

   i. Paving, curbs (including concrete curbs to contain all landscape areas adjacent to vehicle parking areas or travel lanes), gutters, sidewalks, drainage improvements, irrigation improvements (main lines and distribution where located under paved areas), utility improvements, street lights, fire hydrants, retaining walls, fences, walls and pilasters, enhanced pavement treatments, etc.

   ii. All necessary easements for drainage, access, utilities, etc. shall be shown and offered for dedication (or Irrevocable Offer of Dedication provided) with the improvement plans.

iii. To the extent possible underground facilities such as but not limited to electrical, sewer, gas, water, drainage, and irrigation lines shall be located outside of or to the edge of areas designated for landscaping so as to minimize impacts to the viability of these areas.

f. The following subdivision improvements shall be designed, constructed, and/or installed:

i. The following on-site improvements:

Retaining Walls

A) Individual lot side yard and rear yard retaining walls shall be constructed of tan or grey split face concrete masonry unit CMU with the split face side exposed to public view. Where such retaining walls are not visible from the public or private right-of-way or a public vantage point (such as trails) other CMU finishes may be utilized. Wood retaining walls are not allowed in any locations where retaining walls are installed by the subdivider.

B) All retaining walls within City public rights-of-way shall have a design to convey base of wall drainage such that no drain water will flow over the sidewalk. Each situation will be evaluated based on specific site characteristics. Possible solutions could include under sidewalk drains or connection to the adjacent street storm drain system.

C) All retaining walls in individual lots within street side yards, side yards between individual lots and at the rear of lots shall contain drains with drain stub outs. All drain stub outs shall be as-built to provide the home builder with accurate information so the home builder can connect the retaining wall drain to the lot drain system.

Lighting

D) Decorative residential street lights, as used in Whitney Ranch Phase III, shall be installed on all streets within the subdivision. Decorative lighting, to the satisfaction of the Community Development Director, shall be utilized within the parking lot of the Whitney Ranch Information Center. Lighting installation and wiring shall comply with all applicable City standards. Replacement parts shall also be provided to the City to the satisfaction of the Director of Public Services. (PUBLIC SERVICES, PLANNING)

1) Consistent with Exhibit B Conditions of Approval for the Northwest Rocklin General Development Plan (Ord. 858), Condition J. Visual Resources, lighting shall be designed to the extent practicable to incorporate downcast lighting, shielding, and other measures commonly employed as "dark sky" provisions. Lighting shall be reviewed by the Community Development Director for compliance with this condition. (PLANNING)

Street Sign Poles and Brackets

E) Decorative street sign poles and brackets consistent with those installed in Whitney Ranch Phase III shall be installed on all streets within the subdivision. Replacement parts shall also be provided to the City to the satisfaction of the Director of Public Services.

Walls and Fences

F) The sound wall shall be double sided tan split-faced masonry block topped with a decorative concrete cap, in substantial compliance with Exhibit A, with pilaster spacing no greater than 80 feet on center.

No Parking Signs

G) No parking signs shall be provided in the project, consistent with similar entry configurations in earlier phases.

ii. Landscape and irrigation plans shall be in substantial conformance with Exhibit A and shall comply with the following, to the satisfaction of the Director of Public Services: (ENGINEERING, PUBLIC SERVICES, PLANNING)

A) Landscaping to be installed in the following areas:

1) Lots A, B, and C

B) The landscaping plan shall be prepared by a landscape architect and shall include:

1) A legend of the common and botanical names of specific plant materials to be used. The legend should indicate the size of plant materials at maturity and container size: shrubs shall be a minimum 5 gallon and trees a minimum of 15 gallon and meet the minimum height specified by the American Standards for Nursery Stock.

2) A section diagram of proposed tree staking. All tree stakes shall be constructed of metal.

3) An irrigation plan including an automatic irrigation system. The plan shall include drip irrigation wherever possible.

4) Use of granite or moss boulders along the planting areas.

5) Six (6) inch mow strips as needed at property boundaries to delineate the public right-of-way.

6) Certification by the landscape architect that the landscape plans meet the requirements of the Water Conservation in Landscaping Act. (Government Code §65591, et seq.)

7) Certification by the landscape architect that the soil within the landscape area is suitable for the proposed landscaping and / or specify required soil treatments and amendments needed to ensure the health and vigor of landscape planting.

8) Landscaping in the open space areas adjacent to the public rights-of-way shall provide for a mix of drought tolerant trees, shrubs, and groundcovers.

C) All landscaping improvements shall be constructed and/or installed prior to submitting the final map for filing with the City Council, unless, at the City Engineer's discretion, the subdivider executes the City's standard form subdivision landscaping agreement and provides the financial security and insurance coverage required by the subdivision landscaping agreement, prior to or concurrent with submitting the final map.

g. All rights-of-way and easements associated with the subdivision improvements shall be offered on, or by separate instrument concurrently with, the final subdivision map; provided, that street rights-of-way shall be offered by means of an irrevocable offer of dedication (IOD), including landscape Lots A, B, and C. (ENGINEERING)

h. Improvement plans shall contain provisions for dust control, revegetation of disturbed areas, and erosion control. If an application for a grading permit is made prior to execution of a subdivision improvement agreement, it shall include an erosion control plan and shall be accompanied by financial security to ensure implementation of the plan. (ENGINEERING)

i. Air Pollution Control

i. Prior to commencement of grading, the developer shall submit a Construction Emission / Dust Control Plan for approval by the City Engineer and the Placer County Air Pollution Control District (PCAPCD).

ii. Prior to approval of Grading or Improvement Plans, whichever occurs first, the applicant shall provide a written calculation to the PCAPCD for approval demonstrating that the heavy-duty (>50 horsepower) off-road vehicles to be used in the construction project, including owned, leased and subcontractor vehicles, will achieve a project wide fleet average of at least 25% of NOx and 45% of diesel PM reduction as compared to CARB statewide fleet average emissions. Acceptable options for reducing emissions may include use of late model engines, low emission diesel products (e.g., CARB approved High Performance Renewable Diesel), alternative fuels, engine retrofit technology, after-treatment products, and/or other options as they become available. The Construction Emissions Mitigation Tool developed by the Sacramento Air Quality Management District may be used to calculate compliance with this condition and shall be submitted to the PCAPCD as described above. Prior to the start of grading or construction activities, the applicant shall submit documentation of PCAPCD approval of the verification of construction emissions calculations. (PCAPCD, ENVIRONMENTAL SERVICES, ENGINEERING)

iii. Provisions for dust control, re-vegetation of disturbed areas, and erosion control, in conformance with the requirements of the City of Rocklin, and Exhibit B Conditions of Approval for the Northwest Rocklin General Development Plan (Ord. 858), Condition D. Air Quality, including but not limited to the following (which shall be included in the project notes on the improvement plans): (ENGINEERING, PCAPCD)

A) The prime contractor shall submit to the PCAPCD a comprehensive inventory (e.g., make, model, year, emission rating) of all the heavy-duty off-road equipment (50 horsepower or greater) that will be used in aggregate of 40 or more hours for the construction project. If any new equipment is added after submission of the inventory, the prime contractor shall contact the District prior to the new equipment being utilized. At least three business days prior to the use of subject heavy-duty off-road equipment, the project representative shall provide the PCAPCD with the anticipated construction timeline including start date, name, and phone number of the property owner, project manager, and on-site foreman.

B) During construction the contractor shall utilize existing power sources (e.g., power poles) or clean fuel (e.g., gasoline, biodiesel, natural gas) generators to minimize the use of temporary diesel power generators.

C) During construction, the contractor shall minimize idling time to a maximum of 5 minutes for all diesel powered equipment.

D) Traffic speeds on all unpaved road surfaces shall be posted at 15 mph or less.

E) All grading operations shall be suspended when fugitive dust emissions exceed PCAPCD Rule 228-Fugitive Dust limitations. The prime contractor shall be responsible for having an individual who is CARB-certified to perform Visible Emissions Evaluations (VEE). This individual shall evaluate compliance with Rule 228 on a weekly basis.

F) Fugitive dust emissions shall not exceed 40% opacity and shall not go beyond the property boundary at any time. If lime or other drying agents are utilized to dry out wet grading areas, the developer shall ensure such agents are controlled so as not to exceed PCAPCD Rule 228-Fugitive Dust limitations.

G) The prime contractor shall be responsible for keeping adjacent public thoroughfares clean of silt, dirt, mud, and debris, and shall "wet broom" the streets (or use another method to control dust as approved by the individual jurisdiction) if silt, dirt mud or debris is carried over to adjacent public thoroughfares.

H) The prime contractor shall suspend all grading operations when wind speeds (including instantaneous gusts) are excessive and dust is impacting adjacent properties.

I) The contractor shall apply water or use other method to control dust impacts offsite. Construction vehicles leaving the site shall be cleaned to prevent dust, silt, mud, and dirt from being released or tracked off-site.

J) All construction equipment shall be maintained in clean condition.

K) Chemical soil stabilizers, vegetative mats, or other appropriate best management practices, in accordance with manufacturers' specifications, shall be applied to all-inactive construction areas (previously graded areas which remain inactive for 96 hours).

L) All exposed surfaces shall be revegetated as quickly as feasible.

M) If fill dirt is brought to or exported from the construction site, tarps or soil stabilizers shall be placed on the dirt piles to minimize dust problems.

N) Water shall be applied to control fugitive dust, as needed, to prevent impacts offsite. Operational water trucks shall be onsite to control fugitive dust. Construction vehicles leaving the site shall be cleaned to prevent dust, silt, mud, and dirt from being released or tracked off-site.

O) Processes that discharge 2 pounds per day or more of air contaminants, as defined by California State Health and Safety Code Section 39013, to the atmosphere may require a permit. Developers / Contractors should contact the PCAPCD prior to construction or use of equipment and obtain any necessary permits.

P) In order to minimize wind driven dust during construction, the prime contractor shall apply methods such as surface stabilization, establishment of a vegetative cover, paving, (or use another method to control dust as approved by the City).

Q) Construction equipment exhaust emissions shall not exceed PCAPCD Rule 202 Visible Emission limitations. Operators of vehicles and equipment found to exceed opacity limits are to be immediately notified by PCAPCD to cease operations and the equipment must be repaired within 72 hours.

R) Open burning of any kind shall be prohibited. All removed vegetative material shall be either chipped on site or taken to an appropriate recycling site, or if a site is not available, a licensed disposal site.

S) Any diesel-powered equipment used during project construction shall be Air Resources Board (ARB) certified.

j. Noise

i. The following shall be conditions of construction activity and included in the Improvement Plan Notes, consistent with Exhibit B Conditions of Approval for the Northwest Rocklin General Development Plan (Ord. 858), Condition E. Noise: (ENGINEERING, PUBLIC SERVICES, BUILDING)

A) All heavy construction equipment and all stationary noise sources (such as diesel generators) shall have manufacturer installed mufflers.

B) Equipment warm up areas, water tanks, and equipment storage areas shall be located in an area as far away from existing residences as feasible.

C) Those engaged in construction activity shall comply with the City of Rocklin Construction Noise Guidelines, including restricting construction-related noise generating activities within or near residential areas to between 7:00 a.m. and 7:00 p.m. on weekdays and 8:00 a.m. and 7:00 p.m. on weekends The Community Development Director may grant exceptions to the Construction Noise Guidelines if, in their opinion, special and unusual circumstances exist that make strict adherence to the Construction Noise Guidelines infeasible.

ii. The developer shall provide a Noise Coordinator and adhere to the following: (ENGINEERING, BUILDING)

A) As a function of on-site project management, an on-site Noise Coordinator shall be employed by the developer, and their name and telephone number along with instructions on how to file a noise complaint shall be posted conspicuously around the project site, and at all vehicle entrances to public streets, during all project construction phases. The posted signage shall include the construction hours allowed by City policy and shall be sized large enough to include 3-inch tall lettering.

B) The Noise Coordinator's duties shall include fielding and documenting noise complaints, determining the source of the complaint (e.g., piece of construction equipment), determining whether noise levels at the project boundary are within acceptable limits consistent with the General Plan hourly noise standards and with this condition (see 4.k.i.C) above), and reporting complaints to the City with documented noise levels at the time of complaint via email.

C) The Noise Coordinator shall work, to the extent feasible, with the surrounding residents and project contractors to schedule activities to minimize disturbance of residents during the daytime hours. Prior to commencement of any night time work required by the City or utility companies, approval from the Community

Dev Director is required. The request for approval shall be submitted not less than 72 hours in advance of the work commencing and the Noise Coordinator shall provide documentation of notification to the neighboring property owners.

k. Public Safety and Hazards

The following shall be conditions of construction activity and included in the Improvement Plan Notes, consistent with Exhibit B Conditions of Approval for the Northwest Rocklin General Development Plan (Ord. 858), Condition I. Public Safety and Hazards: (ENGINEERING, PUBLIC SERVICES)

i. If evidence of soil contamination, such as stained or odorous soils, or other evidence of hazardous materials is encountered during construction or development activities, work shall cease until an environmental professional, retained at the applicant's expense, has evaluated the situation and identified necessary and appropriate follow-up actions. As part of this process, the City shall ensure that any necessary investigation and/or remediation activities conducted in the project area are coordinated with Placer County Division of Environmental Health, and, if needed, other appropriate State agencies. (PLACER COUNTY DIVISION OF ENVIRONMENTAL HEALTH)

ii. If, during construction in the project area, groundwater is encountered and dewatering activities are required, the water shall be analyzed by an environmental professional, retained at the applicant's expense, to determine if the water contains unsafe levels of pesticides, herbicides, nitrates, or other contaminants. Work shall not continue until results of the water analyses have been reported and the Placer County Division of Environmental Health has been informed of the results and has provided guidance. (PLACER COUNTY DIVISION OF ENVIRONMENTAL HEALTH)

iii. All applicable recommendations of the Phase I Environmental Site Assessment prepared for the project site (Sunset Ranchos) shall be implemented to ensure that the potential environmental conditions associated with the properties do not present a health and safety hazard to the environment, the site workers, or the public. The recommendations include, but are not limited to, confirmation as to whether illegally applied pesticides, herbicides, or nitrates are present in soil and water on the property, investigation of potential heating oil tanks or hazardous building materials associated with on-site residences, and further investigation of trash pits at the development site. Additional site investigations shall be coordinated with the Placer County Division of

Environmental Health and any required remediation shall be completed. (PLACER COUNTY DIVISION OF ENVIRONMENTAL HEALTH)

I. Geology, Soils, and Seismicity

i. The following shall be conditions of construction activity and included in the Improvement Plan Notes, consistent with Exhibit B Conditions of Approval for the Northwest Rocklin General Development Plan (Ord. 858), Condition L. Geology, Soils, and Seismicity: (ENGINEERING, PUBLIC SERVICES)

A) If blasting activities are to occur in conjunction with site development, the contractor shall conduct the blasting activities in compliance with State and local regulations. The contractor shall obtain a blasting permit from the City of Rocklin prior to commencing any blasting activities. Information submitted to obtain a blasting permit shall include a description of the work to be accomplished and a statement of necessity for blasting as opposed to other methods considered, including avoidance of hard rock areas, safety measures to be implemented, such as blast blankets, and traffic groundshaking impacts. The contractor shall coordinate any blasting activities with police and fire departments to ensure proper site access control, traffic control, and public notification including the media and affected residents and businesses, as appropriate. Blasting specifications and plans shall include a schedule that outlines the time frame that blasting will occur to limit noise and traffic inconveniences.

ii. Prior to any grading or construction activities including issuance of improvement plans, the developer shall submit a design-level soil investigation for the review and approval of the City Engineer and Chief Building Official that evaluates soil and rock conditions, particularly the potential for expansive soils. The professional engineer that prepared the soil investigation shall recommend appropriate roadway construction and foundation techniques and other best practices that are to be implemented by the project during construction. These techniques and practices shall address expansive soils or other geological concerns requiring remediation, including but not limited to:

- Recommendations for building pad and footing construction;
- Use of soil stabilizers or other additives; and
- Recommendations for surface drainage.

m. Cultural Resources

The following shall be conditions of construction activity and included in the Improvement Plan Notes, consistent with Exhibit B Conditions of Approval for the Northwest Rocklin General Development Plan (Ord. 858), Condition K. Cultural Resources: (ENGINEERING, PUBLIC SERVICES)

i. If, during construction, the project applicant, any successor in interest, or any agents or contractors of the applicant or successor discovers a cultural resource that could qualify as either an historical resource or a unique archaeological resource, work shall immediately stop within 100 feet of the find, and both the City of Rocklin and a representative of the Indian Community shall be immediately notified. Work within the area surrounding the find (i.e., an area created by a 100-foot radius emanating from the location of the find) shall remain suspended while a qualified archaeologist, retained at the applicant's expense, conducts an onsite evaluation, develops an opinion as to whether the resource qualifies as either an historical resource or a unique archaeological resource, and makes recommendations regarding the possible implementation of avoidance measures or other appropriate mitigation measures. Based on such recommendations, as well as any input obtained from the Indian Community within 72 hours (excluding weekends and State and federal holidays) of its receipt of notice regarding the find, the City shall determine what mitigation is appropriate. If the discovered cultural resource is not a Native American artifact, a Native American site, an historical resource, or a unique archaeological resource, the City shall not require any additional mitigation, consistent with the policies set forth in Public Resources Code sections 21083.2 and 21084.1.

At a minimum, any Native American artifacts shall be respectfully treated and offered to the Indian Community for permanent storage or donation, at the Indian Community's discretion, and any Native American sites, such as grinding rocks, shall be respectfully treated and preserved intact. In considering whether to impose any more stringent mitigation measures, the City shall consider the potential cost to the applicant and any implications that additional mitigation may have for project design and feasibility. Where a discovered cultural resource is neither a Native American artifact, a Native American site, a historical resource, nor a unique archaeological resource, the City shall not require any additional mitigation, consistent with the policies set forth in Public Resources Code sections 21083.2 and 21084.1.

ii. If, during construction, the project applicant, any successor in interest, or any agents or contractors of the project applicant or successor discovers any human remains, the following steps should be taken:

A) There shall be no further excavation or disturbance of the site or any nearby area reasonably suspected to overlie adjacent human remains until:

1) The project applicant or its successor in interest contacts the Placer County Coroner so that the Coroner can determine whether any investigation of the cause of death is required, and

B) If the Coroner determines the remains to be Native American:

1) The Coroner shall contact the Native American Heritage Commission within 24 hours (excluding weekends and State and federal holidays). After hearing from the Coroner, the project applicant or its successor in interest shall immediately notify the City of Rocklin and a representative from the Indian Community of the Coroner's determination, and shall provide the Indian Community the opportunity, within 72 hours thereafter, (excluding weekends and State and federal holidays) to identify the most likely descendant.

2) The Native American Heritage Commission shall identify the person or persons it believes to be the most likely descended from the deceased Native American.

3) The most likely descendent, as identified by either the Native American Heritage Commission or the Indian Community, may make recommendations to the landowner or the person responsible for the excavation work, for means of treating or disposing of, with appropriate dignity, the human remains and any associated grave goods as provided in Public Resources Code section 5097.98, or

C) Subject to the terms of paragraph D) below, where the following conditions occur, the landowner or his authorized representative shall rebury the Native American human remains and associated grave goods with appropriate dignity on the property in a location not subject to further subsurface disturbance.

1) The Native American Heritage Commission is unable to identify a most likely descendent or the most likely descendent failed to make a recommendation within 24 hours (excluding weekends and State and federal holidays) after being notified by the Commission.

2) The Indian Community is unable to identify a most likely descendent, or the most likely descendant identified by the Indian Community failed to make a recommendation within 72 hours (excluding weekends and State and federal holidays) after the project applicant or its successor notified the Indian Community of the discovery of human remains; or

3) The landowner or its authorized representative rejects the recommendation of the descendant identified by the Commission, and the mediation by the Native American Heritage Commission fails to provide measures acceptable to the landowner.

D) In the event that the Coroner determines that the remains are Native American in origin, and the Native American Heritage Commission and the Indian Community agree that the remains are of a person associated with the historic United Auburn Indian Community, the project applicant or its successor, if permitted by state law, shall provide the remains and any associated grave goods to the Indian Community with the understanding that the Indian Community will provide for burial with appropriate dignity at an appropriate location that will not be subject to future disturbance.

5. Improvements in the Public Right-of-Way

The applicant shall obtain an encroachment permit for all improvements within the public right-of-way and/or other lands owned by the City of Rocklin. Applicant shall post a performance bond and labor and materials payment bond (or other equivalent financial security) in the amount of 100% of the cost of the improvements to be constructed in the public right-of-way as improvement security to ensure the faithful performance of all duties and obligations required of applicant in the construction of the improvements. Such improvement security shall be in a form acceptable to the City Attorney. Such security shall be either a corporate surety bond, a letter of credit, or other instrument of credit issued by a banking institution subject to regulation by the State or Federal government and pledging that the funds necessary to carry out this

Agreement are on deposit and guaranteed for payment, or a cash deposit made either directly with the City or deposited with a recognized escrow agent for the benefit of the City. (ENGINEERING, PUBLIC SERVICES)

6. Park, Trail, and Recreation Fees

a. Unless specifically exempted by the applicable development agreement or other City Council action in effect when the fee is to be paid, Community Park Fees shall be paid as required by implementation of the North West Rocklin Public Facilities Financing and Phasing Plan. (ENGINEERING, BUILDING, PLANNING, FINANCE)

b. Unless specifically exempted by the applicable development agreement or other City Council action in effect when the fee is to be paid, the developer shall pay the Park Improvement Impact Fee, Trail Impact Fee and the Community and Recreation Facilities Impact Fee pursuant to Article VI of Rocklin Municipal Code Chapter 3.16 and City Council Resolution No. 2022-144. (BUILDING)

7. Development Impact Fees

The developer shall pay the Public Facilities Impact Fee pursuant to Article VI of Rocklin Municipal Code Chapter 3.16 and City Council Resolution No. 2022-144. (BUILDING)

8. Air Quality

Consistent with Exhibit B Conditions of Approval for the Northwest Rocklin General Development Plan (Ord. 858), Condition D. Air Quality, the following conditions shall apply to the project:

f. Residential subdividers shall record the following separate instrument with their final map(s): (ENGINEERING, PLANNING)

A document prepared by or on behalf of the subdivider for the education of all residents within the project addressing the following air quality concerns:

i. Open burning, wood burning, and air pollution: problems and solutions.

ii. Transportation control measures: ride sharing, mass transit availability/schedules, computerized ride-matching services, and other measures designed to reduce both the use of single-occupancy vehicles and vehicle miles traveled.

g. The Subdivider(s) shall participate in the Placer County Air Pollution Control District's (PCAPCD) Offsite Mitigation Program. Fees for single- family residential units shall be collected at the time of each respective small lot Final Map. (ENGINEERING, PCAPCD)

9. Monitoring

Prior to recording of the first final map or any grading on the property, the subdivider shall deposit with the City of Rocklin the current fee to pay for the City's time and material cost to administer the Mitigation Monitoring Program. The Community Development Director shall determine if and when additional deposits must be paid for administering the Mitigation Monitoring Program, including additional deposits on subsequent phase final maps. These amounts shall be paid prior to recording subsequent final maps on this project. (PLANNING, ENGINEERING)

10. Special

a. The homes built on Lots 1 – 10, adjacent to the Spring Valley subdivision shall located at the front setback line, as far from the rear property line as possible. (PLANNING)

b. Prior to approval of a final map, the subdivider shall enter into an agreement with the City of Rocklin providing for the maintenance of the existing monument sign on Lot "B", to the satisfaction of Public Services. The agreement shall stipulate that the owner of the Information Center shall be responsible for maintenance of the existing monument sign. (PLANNING, PUBLIC SERVICES)

11. Indemnification and Duty to Defend

Within 15 days of approval of the tentative subdivision map or tentative parcel map by the City, the subdivider shall execute an Indemnity Agreement, approved by the City Attorney's Office, to indemnify, defend, reimburse, and hold harmless the City of Rocklin and its agents, officers and employees from any claim, action, or proceeding against the City of Rocklin to set aside, void or annul an approval of the subdivision or parcel map by the City's Planning Commission or City Council, which action is brought within the time period provided for in Section 66499.37 of the Government Code. The City will promptly notify the subdivider of any such claim, action or proceeding, and the City will cooperate in the defense of the claim, action or proceeding. Unless waived by the City, no further processing, permitting, implementation, plan checking or inspections related to the subdivision or parcel map shall be performed by the City if the Indemnity Agreement has not been fully executed within 30 days. (CITY ATTORNEY)

12. Validity

a. All portions of this entitlement for which a final map has not been recorded shall expire three (3) years from the date of approval, unless a time extension has been granted, or if an alternative timeline is approved as part of a Development Agreement. (PLANNING)

PASSED AND ADOPTED this 23rd day of May, 2023, by the following vote:

AYES: Councilmember(s):

NOES: Councilmember(s):

ABSENT: Councilmember(s):

ABSTAIN: Councilmember(s):

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

EXHIBIT A

Whitney Ranch Unit 1

(SD2022-0002)

Available at the Community Development Department,
City of Rocklin

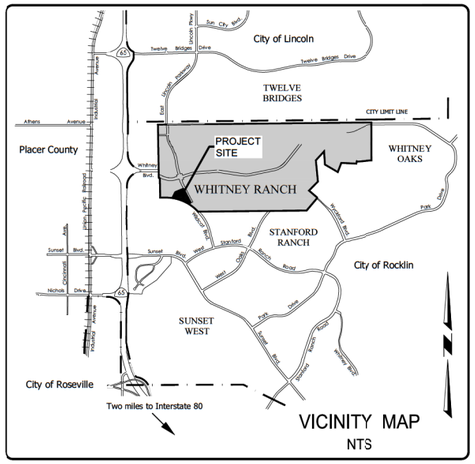
EXHIBIT A
SD2022-0002

TENTATIVE SUBDIVISION MAP
WHITNEY RANCH UNIT 1

SUBDIVIDING PARCEL 2, BOOK 33 PM 64
ROCKLIN, CA
MARCH 2023

SHEET INDEX

SHEET 1	TITLE SHEET
SHEET 2	LOTTING PLAN
SHEET 3	FENCING PLAN
SHEET 4	WATER AND SEWER PLAN
SHEET 5	GRADING AND DRAINAGE PLAN
SHEET 6	PRELIMINARY PLANTING PLAN
SHEET 7	PRELIMINARY PLANTING PLAN
SHEET 8	PRELIMINARY PLANTING DETAILS
SHEET 9	EMERGENCY VEHICLE ACCESS



LEGEND:

- PROJECT BOUNDARY
- PROPOSED LOT LINE
- PROPOSED 12.5' P.U.E. (FRONT) 10' P.U.E. (SIDE)
- PROPOSED RIGHT-OF-WAY
- 10 LOT NUMBER

GENERAL NOTES

1. SEPTIC SYSTEM
THERE ARE NO KNOWN EXISTING WELLS, ABANDONED WELLS, SUMPS, OR ANY OTHER UNDERGROUND SYSTEMS ON THE PROPERTY.

2. TENTATIVE MAP
DIMENSIONS AND AREAS SHOWN ARE APPROXIMATE AND SUBJECT TO CHANGE.

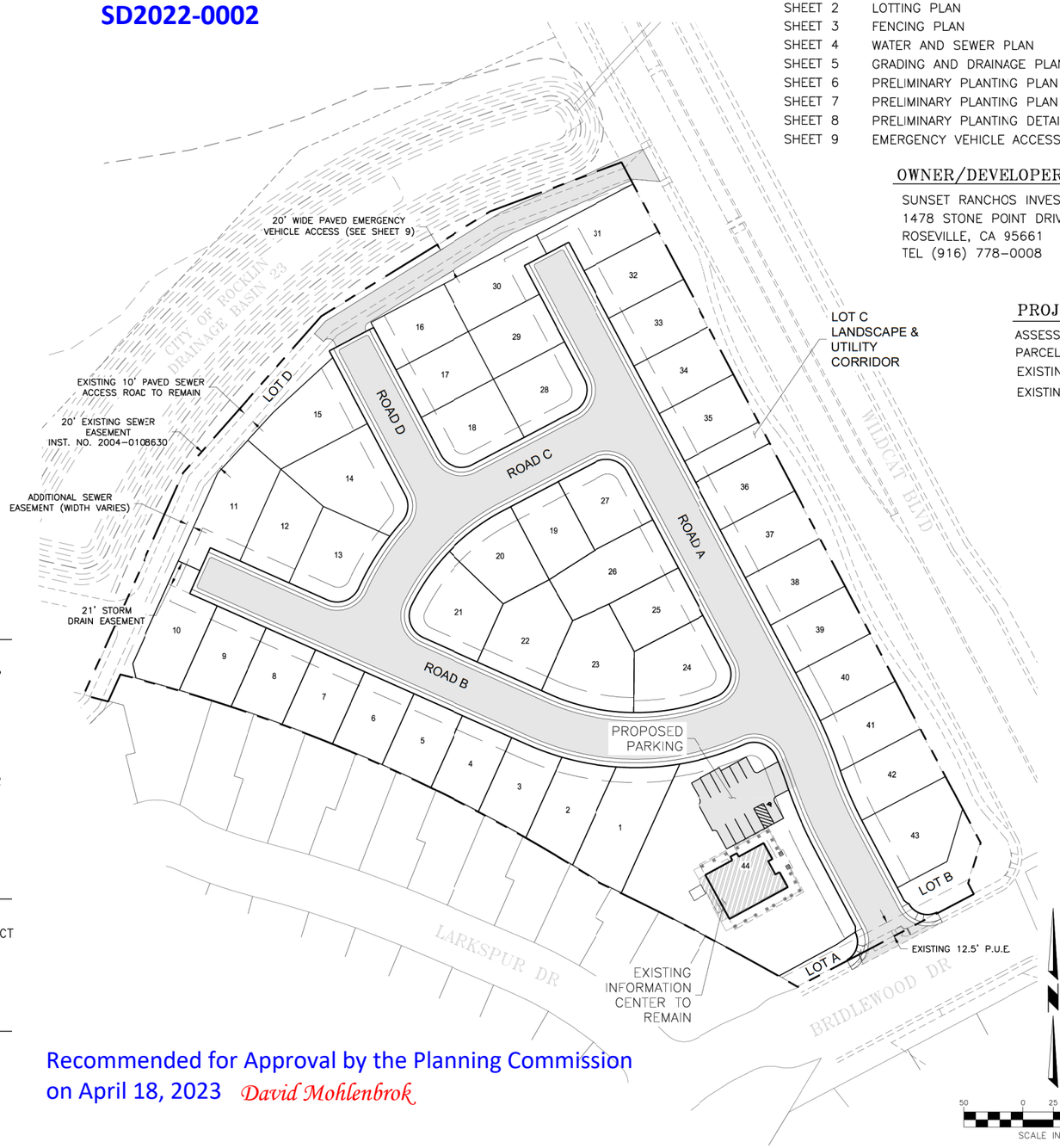
3. FINAL MAP
PURSUANT TO GOVERNMENT CODE SECTION 66456.1 THE SUBDIVIDER MAY FILE MULTIPLE FINAL MAPS BASED ON THIS TENTATIVE MAP.

UTILITY PROVIDERS

WATER	PLACER COUNTY WATER AGENCY
SEWER	SOUTH PLACER MUNICIPAL UTILITY DISTRICT
GAS & ELECTRIC	PACIFIC GAS & ELECTRIC
TELEPHONE	CONSOLIDATED COMMUNICATIONS
CABLE TV	WAVE BROADBAND

SERVICE PROVIDERS

SCHOOL DISTRICT	ROCKLIN UNIFIED SCHOOL DISTRICT
FIRE PROTECTION	CITY OF ROCKLIN
POLICE PROTECTION	CITY OF ROCKLIN
STORM DRAINAGE	CITY OF ROCKLIN
SOLID WASTE	RECOLOGY AUBURN-PLACER



Recommended for Approval by the Planning Commission on April 18, 2023 *David Mohlenbrok*

OWNER/DEVELOPER

SUNSET RANCHOS INVESTORS, LLC
1478 STONE POINT DRIVE, SUITE 100
ROSEVILLE, CA 95661
TEL (916) 778-0008

APPLICANT/ENGINEER

UBORA ENGINEERING AND PLANNING, INC.
2901 DOUGLAS BOULEVARD, SUITE 285
ROSEVILLE, CA 95661
TEL: (916) 780-2500

PROJECT INFORMATION

ASSESSOR PARCEL NUMBERS:	017-171-030
PARCEL SIZE:	6.17 ACRES
EXISTING GENERAL PLAN:	MHDR
EXISTING ZONING:	PD-12

RESIDENTIAL LOT INFORMATION

MINIMUM LOT SIZE	2,925 SF
AVERAGE LOT SIZE	3,630 SF
MAXIMUM LOT SIZE	5,258 SF
MINIMUM LOT WIDTHS	45'
MINIMUM LOT DEPTH	65'

LAND USE SUMMARY

RESIDENTIAL LOTS & DENSITY:		
RESIDENTIAL LOTS	LOTS 1-43	3.54 AC
PUBLIC RIGHT-OF-WAY (PD-12)	R/W	1.43 AC
LANDSCAPE	LOT C	0.03 AC
TOTAL RESIDENTIAL		5.00 AC
DWELLING UNITS	LOTS	43 DU
DENSITY		8.6 DU/AC
NON-RESIDENTIAL:		
INFORMATION CENTER LOT	LOT 44	0.51 AC
NON-RESIDENTIAL RIGHT-OF-WAY	R/W	0.18 AC
LANDSCAPE	LOT A	0.02 AC
LANDSCAPE	LOT B	0.06 AC
OPEN SPACE & SEWER EASEMENT	LOT D	0.40 AC
TOTAL NON-RESIDENTIAL		1.17 AC

Sheet 1 of 9
TITLE SHEET

UBORA *ENGINEERING & PLANNING*
"EXCELLENCE"
2901 DOUGLAS BOULEVARD, SUITE 285
ROSEVILLE, CA 95661 (916) 780-2500
www.uborainc.com

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UBORA JOB#: 09-110.101

TENTATIVE SUBDIVISION MAP

WHITNEY RANCH UNIT 1

SUBDIVIDING PARCEL 2, BOOK 33 PM 64

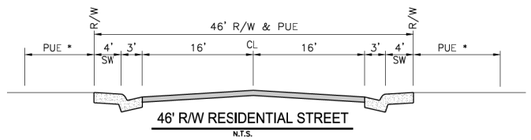
ROCKLIN, CA

MARCH 2023



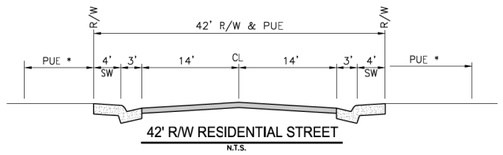
LEGEND:

- PROJECT BOUNDARY
- PROPOSED LOT LINE
- PROPOSED 12.5' P.U.E. (FRONT) 10' P.U.E. (SIDE)
- PROPOSED RIGHT-OF-WAY
- 10 / 30.5 SF — LOT NUMBER & AREA



46' R/W RESIDENTIAL STREET

N.T.S.



42' R/W RESIDENTIAL STREET

N.T.S.

* 12.5' PUE (FRONT) AND 10' PUE (SIDE)

SCALE IN FEET: 0 20 40 80

Sheet 2 of 9
LOTTING PLAN

UBORA *ENGINEERING & PLANNING*

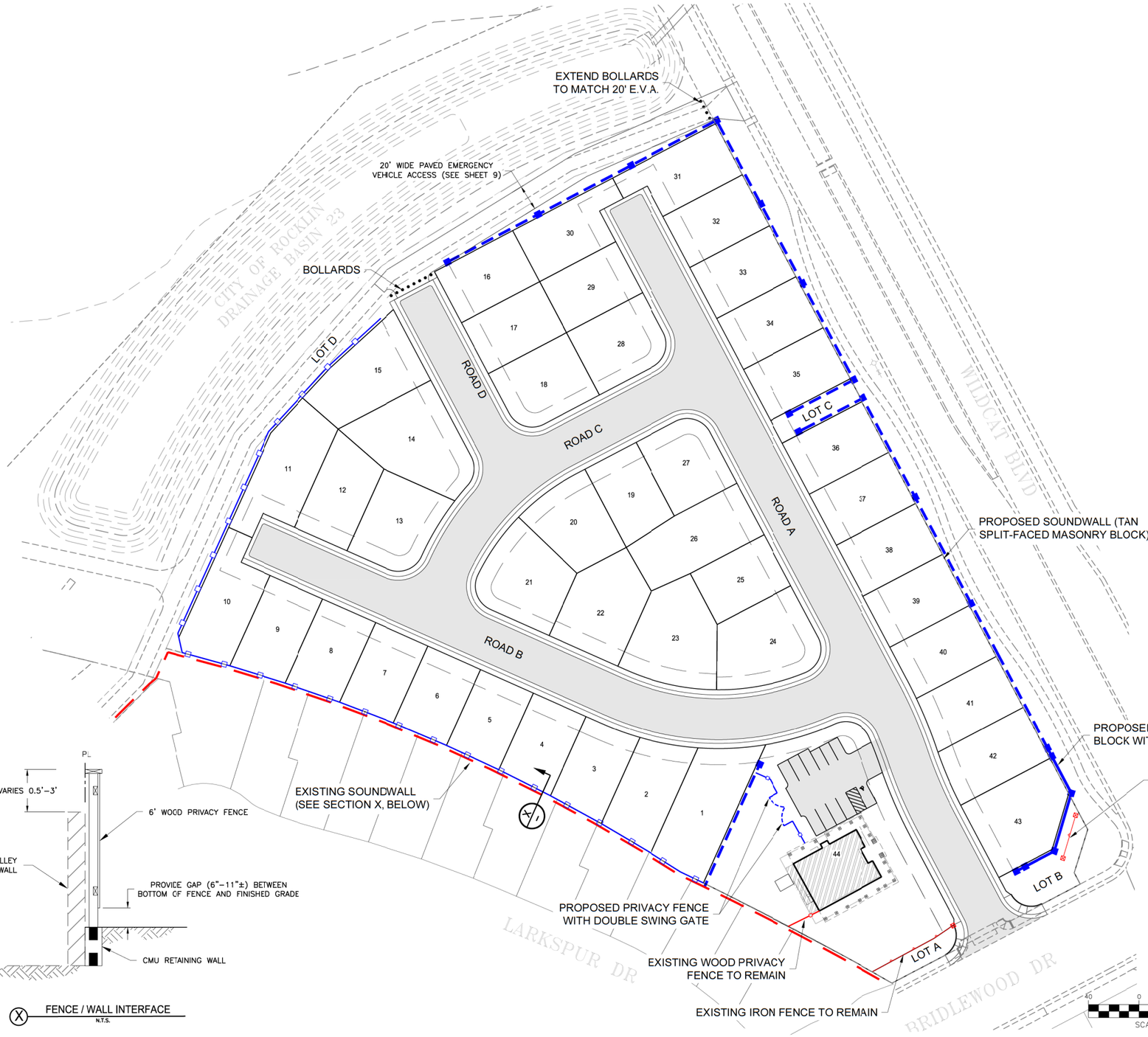
"EXCELLENCE"

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ROSEVILLE, CA 95661 (916) 780-2500
www.uborainc.com

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UBORA JOB#: 09-110.101

TENTATIVE SUBDIVISION MAP
WHITNEY RANCH UNIT 1
SUBDIVIDING PARCEL 2, BOOK 33 PM 64
ROCKLIN, CA
MARCH 2023



LEGEND:

- PROJECT BOUNDARY
- LOT LINE
- 12.5' P.U.E. (FRONT), 10' P.U.E. (SIDE)
- RIGHT-OF-WAY
- SOUNDWALL (TAN SPLIT-FACED MASONRY BLOCK)
- SOUNDWALL (MASONRY BLOCK WITH STONE VENEER)
- WOOD PRIVACY FENCE
- EXISTING WOOD PRIVACY FENCE
- EXISTING SOUNDWALL
- EXISTING IRON FENCE & CORNER MONUMENT
- 10 LOT NUMBER

NOTES:

1. GOOD NEIGHBOR FENCE ON ALL SIDE & REAR PROPERTY LINES, UNLESS SHOWN OTHERWISE.
2. SEE SHEET 8 FOR FENCE AND WALL DETAILS.

SCALE IN FEET: 40 0 20 40 80

Sheet 3 of 9
FENCING PLAN

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UBORA JOB#: 09-110.101

TENTATIVE SUBDIVISION MAP
WHITNEY RANCH UNIT 1

SUBDIVIDING PARCEL 2, BOOK 33 PM 64

ROCKLIN, CA

MARCH 2023



LEGEND:

- PROJECT BOUNDARY
- PROPOSED LOT LINE
- PROPOSED 12.5' P.U.E. (FRONT) 10' P.U.E. (SIDE)
- PROPOSED RIGHT-OF-WAY
- 10 LOT NUMBER
- W PROPOSED WATER LINE
- PROPOSED FIRE HYDRANT ASSEMBLY
- SS PROPOSED SANITARY SEWER LINE
- PROPOSED SANITARY SEWER MANHOLE
- W EXISTING WATER LINE
- EXISTING FIRE HYDRANT ASSEMBLY
- SS EXISTING SANITARY SEWER LINE
- EXISTING SANITARY SEWER MANHOLE

Sheet 4 of 9

WATER & SEWER PLAN

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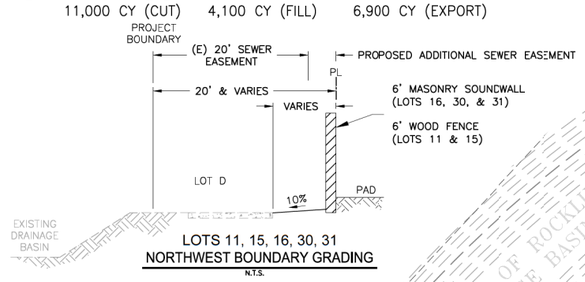
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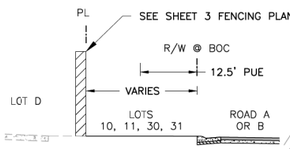
TENTATIVE SUBDIVISION MAP
WHITNEY RANCH UNIT 1
SUBDIVIDING PARCEL 2, BOOK 33 PM 64
ROCKLIN, CA
MARCH 2023

GRADING NOTES

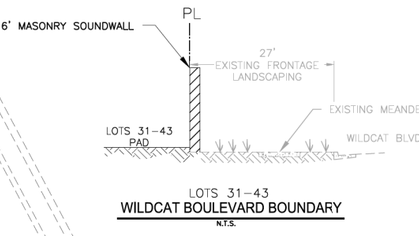
1. ALL INTERIOR LOTS SHALL BE GRADED AS CLASS 1 PER CITY OF ROCKLIN IMPROVEMENT STANDARDS SECTION 9-4-C-1.
2. APPROXIMATE EARTHWORK:
   11,000 CY (CUT) 4,100 CY (FILL) 6,900 CY (EXPORT)



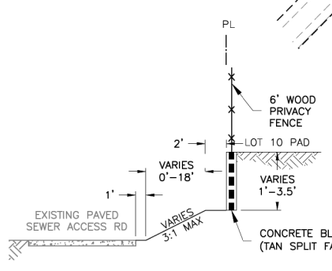
LOTS 11, 15, 16, 30, 31
NORTHWEST BOUNDARY GRADING
N.T.S.



(B) ROAD A & B DEAD-END SECTION
N.T.S.



LOTS 31-43
WILDCAT BOULEVARD BOUNDARY
N.T.S.



(A) LOT 10
WEST BOUNDARY GRADING
N.T.S.

LOTS 1-10
SOUTHWEST BOUNDARY GRADING
N.T.S.

NOTE: PROVIDE GAP (6" TO 11"±) BETWEEN BOTTOM OF FENCE AND FINISHED GRADE.

LEGEND:

- PROJECT BOUNDARY
- PROPOSED LOT LINE
- PROPOSED RIGHT-OF-WAY
- LP= LOW POINT ELEVATION
- HP= HIGH POINT ELEVATION
- FG= FINISH GRADE ELEVATION
- 360 EXISTING GROUND CONTOUR LINE
- PROPOSED RETAINING WALL
- 10 / 172.1 LOT NUMBER & PAD ELEVATION
- ±170.6 EG EXISTING SPOT ELEV. ALONG SOUNDWALL
- SD PROPOSED STORM DRAIN LINE
- Ⓓ PROPOSED STORM DRAIN MANHOLE
- Ⓣ PROPOSED WATER QUALITY TREATMENT STRUCTURE
- PROPOSED DRAIN INLET
- SD EXISTING STORM DRAIN LINE

SCALE IN FEET
40 0 20 40 80

Sheet 5 of 9
GRADING & DRAINAGE PLAN

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UBORA JOB#: 09-110.101

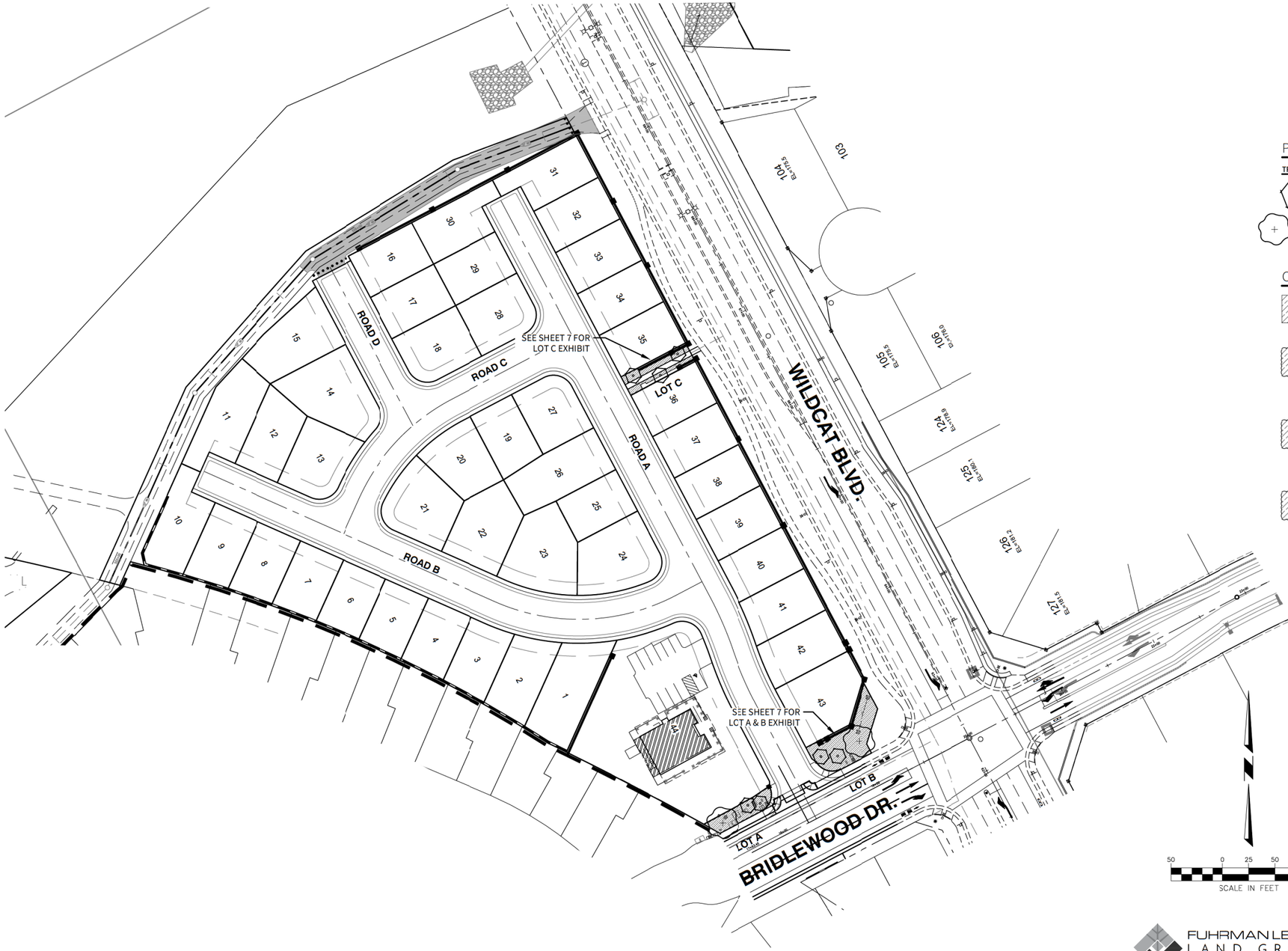
TENTATIVE SUBDIVISION MAP

WHITNEY RANCH UNIT 1

SUBDIVIDING PARCEL 2, BOOK 33 PM 64

ROCKLIN, CA

DECEMBER 2022



PLANT SCHEDULE

TREES	BOTANICAL / COMMON NAME	SIZE	WATER USE	QTY
	LAGERSTROEMIA INDICA X FAURIEI 'TUSCARORA' TUSCARORA CRAPE MYRTLE	15 GAL.	L	7
	TILIA CORDATA 'GREENSPIRE' GREENSPIRE LITTLELEAF LINDEN	15 GAL.	M	2

CONCEPT PLANT SCHEDULE

FOUNDATION/SCREENING SHRUBS
ABELIA X GRANDIFLORA 'DWARF' / DWARF GLOSSY ABELIA
CEANOTHUS X 'CONCHA' / CCNCHA WILD LILAC
RHAMNUS CALIFORNICA 'MOUND SAN BRUNO' / CALIFORNIA COFFEEBERRY

FILLER
ARCTOSTAPHYLOS DENSIFLCRA `HOWARD MCMINN` / HOWARD MCMINN MANZANITA
CALLISTEMON VIMINALIS `LITTLE JOHN` / DWARF WEEPING BOTTLEBRUSH
DIETES BICOLOR / FORTNIGHT LILY
GREVILLEA X `NOELLII` / GREVILLEA
RHAPHIOLEPIS UMBELLATA `MINOR` / YEDDA HAWTHORN

ACCENT SHRUBS/GRASSES
ACACIA COGNATA `ACCOG01` / COUSIN ITT LITTLE RIVER WATTLE
CALAMAGROSTIS X ACUTIFLORA `KARL FOERSTER` / FEATHER REED GRASS
MUHLENBERGIA CAPILLARIS / PINK MUHLY
ROSA X `RED` / RED CARPET ROSE
SALVIA GREGGII `HOT LIPS` / AUTUMN SAGE

GROUNDCOVERS
COTONEASTER DAMMERI `LCWFAST` / LOWFAST BEARBERRY COTONEASTER
HYPERICUM CALYCINUM / CREEPING ST. JOHN`S WORT
JUNIPERUS HORIZONTALIS `BLUE CHIP` / BLUE CHIP JUNIPER
MYOPORUM PARVIFOLIUM `PUTAH CREEK` / PUTAH CREEK MYOPORUM
TEUCRIUM CHAMAEDRYS `PROSTRATUM` / PROSTRATE GERMANDER

SHEET 6 OF 9
PRELIMINARY PLANTING PLAN

FUHRMAN LEAMY LAND GROUP
DESIGN • SERVICE • SOLUTIONS
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(916) 783-5263 info@fllandgroup.com

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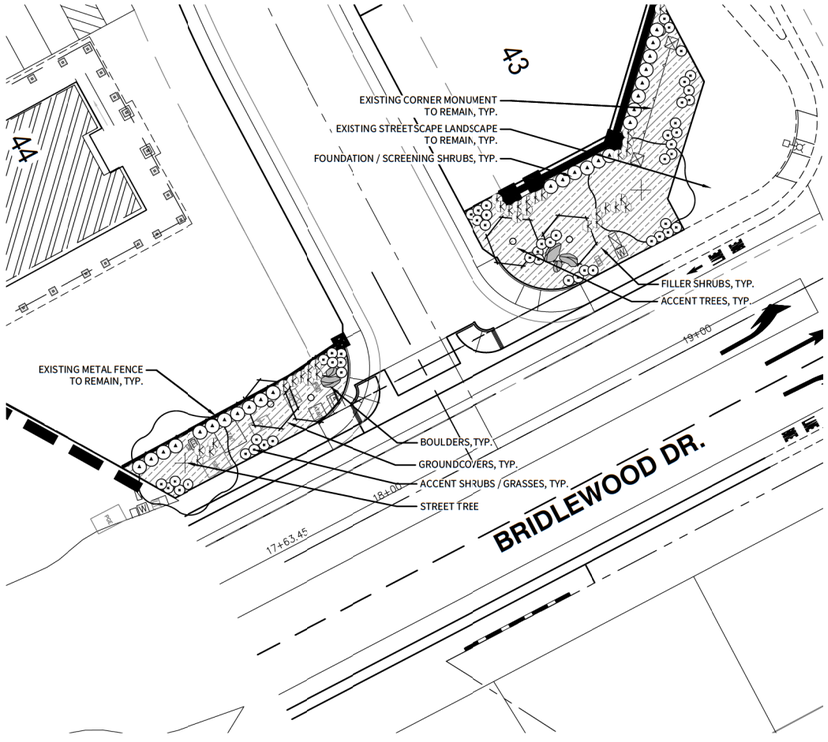
TENTATIVE SUBDIVISION MAP

WHITNEY RANCH UNIT 1

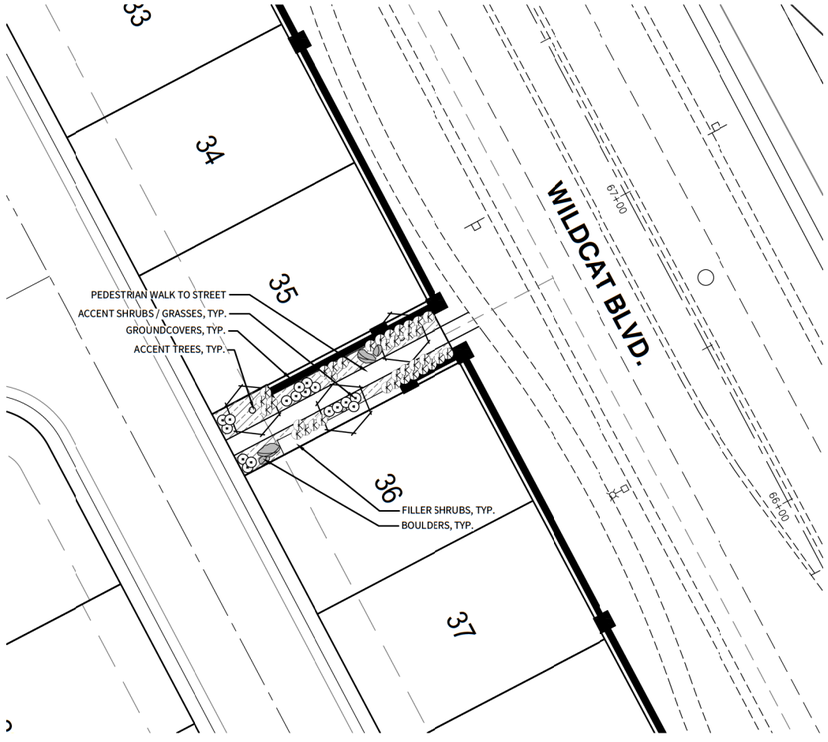
SUBDIVIDING PARCEL 2, BOOK 33 PM 64

ROCKLIN, CA

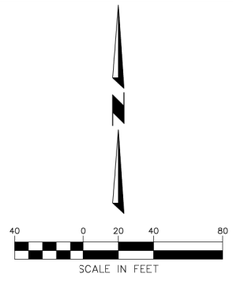
DECEMBER 2022



A LOT A & B



B LOT C



SHEET 7 OF 9

PRELIMINARY PLANTING PLAN

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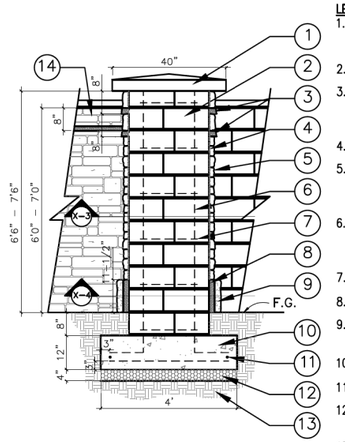
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TENTATIVE SUBDIVISION MAP
WHITNEY RANCH UNIT 1
SUBDIVIDING PARCEL 2, BOOK 33 PM 64

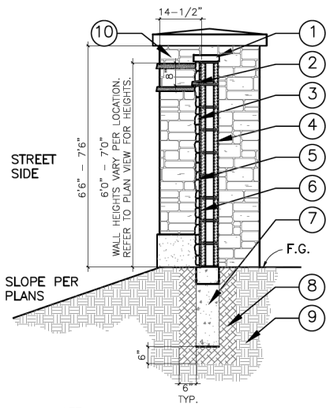
ROCKLIN, CA

DECEMBER 2022



LEGEND:
1. PRE–CAST PILASTER CAP. EL DORADO STONE TEXTURED COLUMN CAP, 40" X 40". COLOR: BUCKSKIN.
2. 12" X 8" X 16" MASONRY BLOCK. FILL ALL CELLS.
3. STONE BANDING ON WALL. PRE–CAST SILL. EL DORADO STONE STRAIGHT WAINSCOTT SILL, 2" X 3" X 19.5". COLOR: BUCKSKIN.
4. 1/2" MORTAR SETTING BED FOR STONE VENEER.
5. STONE VENEER ON WALL. EL DORADO STONE LIMESTONE. COLOR: SHILO. SIZE VARIES, NOT TO EXCEED 2–1/2" THICK. MORTAR JOINTS – OVER GROUTED.
6. #4 REBAR VERTICAL AT CORNERS. (4 TOTAL). PROVIDE 20" MIN. LAP AT ALL SPLICES AND STD. 90 DEG BEND INTO FOOTING.
7. 1/4" TIE @ 16" O.C.
8. 2" MORTAR SETTING BED.
9. STONE BASE. EL DORADO STONE FLAGSTONE COLUMN CAP, 12" X 37", TO BE CUT TO FIT. COLOR: BUCKSKIN.
10. CONCRETE SPREAD FOOTING.
11. #4 REBAR EACH WAY. 3" MIN. CLEAR COVER.
12. CRUSHED AGGREGATE BASE TO 95% RELATIVE COMPACTION.
13. SUBGRADE TO 95% RELATIVE COMPACTION.
14. ADJACENT PROTO II WALL. WALL FINISH PER PLAN.

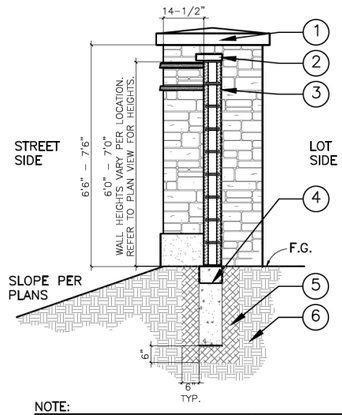
A PILASTER WITH STONE VENEER
SCALE: 1/2" = 1' – 0"



LEGEND:
1. PRE–CAST WALL CAP. EL DORADO STONE FLAGSTONE, 36" X 9". COLOR: BUCKSKIN.
2. STONE BANDING ON WALL. PRE–CAST SILL. EL DORADO STONE STRAIGHT WAINSCOTT SILL, 2" X 3" X 19.5". COLOR: BUCKSKIN.
3. STONE VENEER ON WALL. EL DORADO STONE LIMESTONE. COLOR: SHILO. SIZE VARIES, NOT TO EXCEED 2–1/2" THICK.
4. BASALITE PROTO II MASONRY. 6" X 8" X 16" BLOCK. SMOOTH FACE STREET SIDE FINISH, LOT SIDE COMBED FINISH. COLOR: D345 TAN. SEE PROTO II ENGINEERING SHEET S1.
5. MORTAR JOINTS – OVER GROUTED.
6. 1/2" MORTAR SETTING BED FOR STONE VENEER.
7. CONCRETE SETTING PAD AND FOCTING. DASHED LINE INDICATES LINE OF DIP FOOTING OR LINE OF CONTINUOUS TRENCH FOOTING. SEE PROTO II ENGINEERING SHEET S1.
8. SUBGRADE TC 95% RELATIVE COMPACTION.
9. SUBGRADE TC 90% RELATIVE COMPACTION.
10. MASONRY PILASTER WITH STONE VENEER. SEE DETAIL.

NOTE:
ALL COMMUNITY WALLS TO BE 6' TALL MEASURED FROM THE HIGH SIDE (I.E. EITHER THE STREET OR THE LOT SIDE), UNLESS A 7' WALL IS NECESSARY AS NOTED ON THE PLANS OR PER SHEET 1 OF EXHIBIT D IN SUBDIVISION RESOLUTION 2004–311.

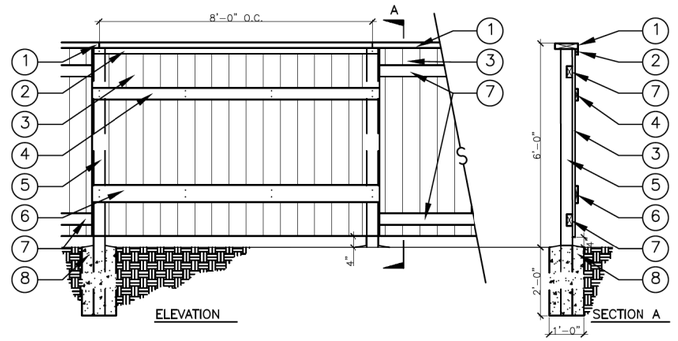
B PROTO II WALL WITH STONE VENEER
SCALE: 1/2" = 1' – 0"



LEGEND:
1. MASONRY PILASTER WITH STONE VENEER. SEE DETAIL.
2. PRE–CAST WALL CAP. EL DORADO STONE FLAGSTONE, 36" X 9". COLOR: BUCKSKIN.
3. BASALITE PROTO II MASONRY. 6" X 8" X 16" BLOCK. SPLIT FACE STREET SIDE FINISH, LOT SIDE COMBED FINISH. COLOR: D345 TAN. SEE PROTO II ENGINEERING SHEET S1.
4. CONCRETE SETTING PAD AND FOOTING. DASHED LINE INDICATES LINE OF DIP FOOTING OR LINE OF CONTINUOUS TRENCH FOOTING. SEE PROTO II ENGINEERING SHEET S1.
5. SUBGRADE TO 95% RELATIVE COMPACTION.
6. SUBGRADE TO 90% RELATIVE COMPACTION.

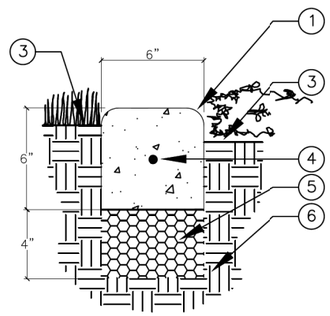
NOTE:
ALL COMMUNITY WALLS TO BE 6' TALL MEASURED FROM THE HIGH SIDE (I.E. EITHER THE STREET OR THE LOT SIDE), UNLESS A 7' WALL IS NECESSARY AS NOTED ON THE PLANS OR PER SHEET 1 OF EXHIBIT D IN SUBDIVISION RESOLUTION 2004–311.

C PROTO II WALL
SCALE: 1/2" = 1' – 0"



LEGEND:
1. 2" x 8" CAP.
2. 1" x 2" PLANT–ON.
3. 1" x 6" FENCE BOARD, TYP.
4. 1" x 4" PLANT–ON.
5. 4" x 4" POST. PLACE POSTS 8'–0" O.C. MAXIMUM.
6. 1" x 6" PLANT–ON.
7. 2" x 4" STRINGER, TOP AND BOTTOM, TYP.
8. 12" x 24" CONCRETE FOOTING, TYP. SLOPE TOP AWAY FROM POST TO PREVENT STANDING WATER.

D WOOD FENCE - GOOD NEIGHBOR
SCALE: 1/2" = 1' – 0"



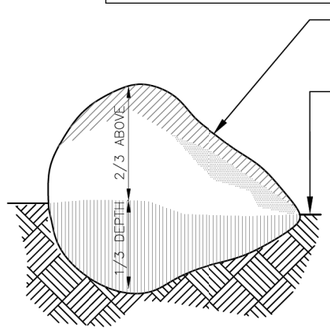
LEGEND:
1. 1" RADIUS TOOLED EDGE, TYP.
2. CONCRETE MOW BAND WITH LIGHT BROOM FINISH ACROSS TOP.
3. FINISH GRADE TO BE 1" BELOW TOP OF BAND FOR TURF AND 2" BELOW TOP OF BAND FOR SHRUBS AND GROUNDCOVER.
4. #4 REBAR CONTINUOUS, CENTERED @ MID–DEPTH.
5. AGGREGATE BASE COMPACTED 95%.
6. COMPACTED SUB–GRADE TO APPROXIMATELY 90%.

NOTES:
A. PROVIDE FIBER EXPANSION JOINTS IN MOW BAND AT 20'–0" O.C. MAX.
B. PROVIDE FIBER EXPANSION JOINTS BETWEEN BAND AND ADJACENT HARDSCAPING OR BUILDING.
C. PROVIDE TOOLED SCORE JOINTS 10'–0" O.C. OR AT CHANGES IN DIRECTION.
D. REFER TO SPECIFICATIONS AND PLAN SHEETS FOR MORE INFORMATION.

E 6" CONCRETE MOW BAND
SCALE: 3" = 1' – 0"

BOULDERS AND ROCK

SYMBOL	TYPE	APPROXIMATE SIZE	QUANTITY	DEPTH
	FIELD STONE	30" DIAMETER		BURIED A MIN. OF 1/3 OF THE OVERALL BOULDER HEIGHT
	FIELD STONE	24" DIAMETER		
	FIELD STONE	18" DIAMETER		
FIELD STONE BOULDERS MAY BE FROM THE WHITNEY RANCH SITE				



BOULDER, CLEAN OF SOIL AND DEBRIS. LOCATIONS INDICATED ON PLANS. SEE BOULDER SCHEDULE IN PLANTING LEGEND FOR TYPE AND SIZE.

FINISH GRADE.

NOTES:
1. BOULDER CONTRACTOR TO PROVIDE SOURCE AND MATERIAL INFORMATION FOR REVIEW AND APPROVAL BY LANDSCAPE ARCHITECT.
2. BOULDERS SHALL BE BURIED A MINIMUM DEPTH OF 1/3 OF THE OVERALL BOULDER HEIGHT INTO FINISH GRADE.
3. BOULDERS SHALL BE PLACED TO RESEMBLE A NATURAL APPEARANCE.

F BOULDER PLACEMENT
SCALE: 1/2" = 1' – 0"

SHEET 8 OF 9
PRELIMINARY PLANTING DETAILS

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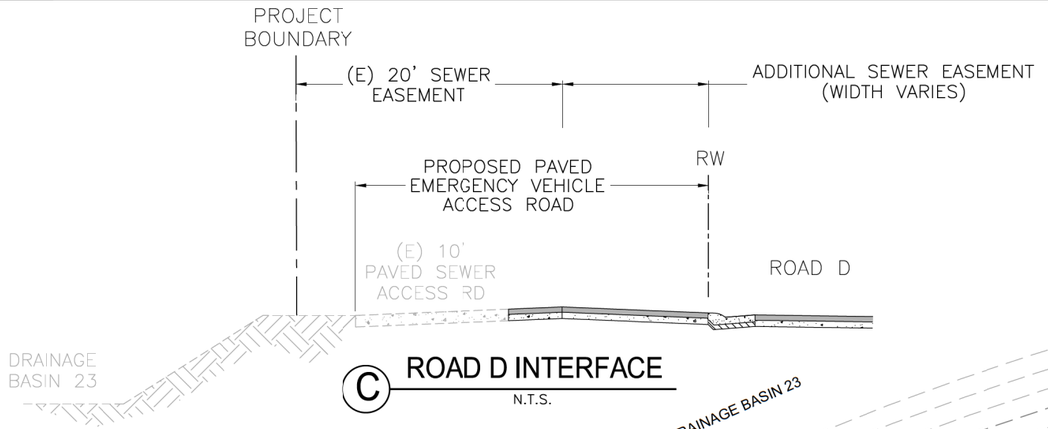
UBORA JOB#: 09–110.101

TENTATIVE SUBDIVISION MAP
WHITNEY RANCH UNIT 1

SUBDIVIDING PARCEL 2, BOOK 33 PM 64

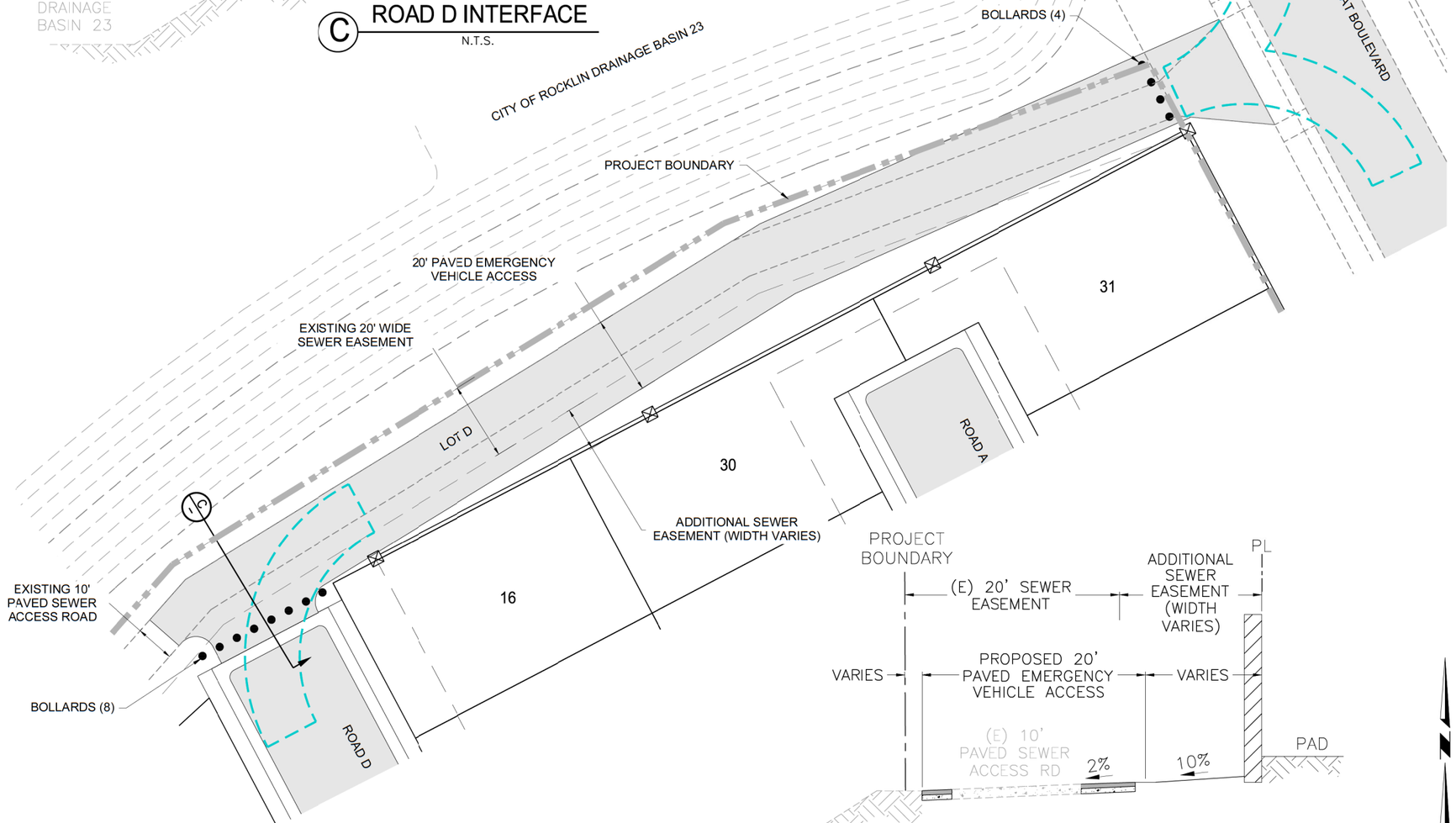
ROCKLIN, CA

MARCH 2023



C ROAD D INTERFACE

N.T.S.



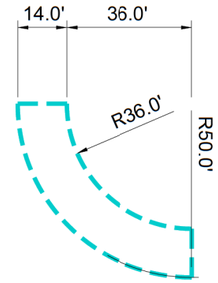
TYPICAL SECTION

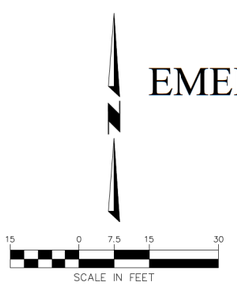
N.T.S.

LEGEND:

- PROJECT BOUNDARY
- LOT LINE
- PAVED EMERGENCY VEHICLE ACCESS ROAD
- 10 LOT NUMBER

Fire Truck Turning Radius





Sheet 9 of 9

EMERGENCY VEHICLE ACCESS

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P:\projects\09-110.10 (Whitney Ranch)\Jobs\Unit 1_CAD\T map\Unit 1A Tent Map.dwg

UBORA JOB#: 09-110.101

ORDINANCE NO.

ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKLIN APPROVING THE EIGHTH AMENDMENT TO THE DEVELOPMENT AGREEMENT FOR WHITNEY RANCH
(Whitney Ranch Development Agreement 8th Amendment / DA-2001-01H)

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

Section 1. The City Council of the City of Rocklin finds and determines that:

A. City and Sunset Ranchos Investors, LLC entered into a Development Agreement By And Between The City Of Rocklin And Sunset Ranchos Investors, LLC, Relative To The Development Known As The Sunset Ranchos Planning Area Of The Northwest Rocklin Annexation Area (a.k.a. Whitney Ranch), on July 23, 2002, which was approved by City Council Ordinance No. 859. That Development Agreement has since been amended seven times:

1. First Amendment by City Ordinance 885 approved on April 13, 2004
2. Second Amendment by City Ordinance 897 approved on May 10, 2005
3. Third Amendment by City Ordinance 944 approved on January 13, 2009
4. Fourth Amendment by City Ordinance 971 approving the Amended and Restated Development Agreement for Whitney Ranch on January 11, 2011
5. Fifth Amendment by City Ordinance 996 approved on June 11, 2013
6. Sixth Amendment by City Council Ordinance 1112 approved on April 23, 2019
7. Seventh Amendment by City Council Ordinance 1130 approved on August 25, 2020

The original development agreement approved by Ord. 859, and the subsequent amendments to that original agreement noted above, are collectively the current approved "Development Agreement." The operative date of the Development Agreement is August 23, 2002. The term of the Development Agreement was most recently amended by Ord. 1130, and is 21 years from the operative date; therefore, the Development Agreement expires at midnight, August 23, 2023.

B. The Parties have determined that it is reasonable and appropriate to extend the term of the Development Agreement by three years through August 23, 2026, and that the Development Agreement shall be revised as stated in the 8th Amendment to the Development Agreement for Whitney Ranch (the "Amendment") for the following reason(s):

1. Due to potential project delays attributed to the COVID-19 pandemic, additional time may be required to comply with certain deadlines stated within the Development Agreement.
2. The Amendment will help the Parties advance their respective goals and commitments by providing additional flexibility to project timelines in order to reach specified milestones.

C. The improvements and activities to be carried out as required by the Amendment have been analyzed as required by the California Environmental Quality Act (CEQA). Pursuant to Section 15162 of the CEQA Guidelines the City Council finds that since no new effects will occur and no new mitigation measures will be required to implement the Amendment, and the Amendment is within the scope of the North West Rocklin Annexation EIR, approved and certified by City Council Resolution 2002-230, which includes the addendum approved by City Council Resolution 2008-252. The City Council further finds that (1) the EIR adequately describes the planned development activities for purposes of CEQA; (2) all tentative maps associated with the Amendment comply with Government Code section 66473.7 regarding water supply; and (3) no further environmental review is required.

D. The Amendment is consistent with and implements the policies of the City of Rocklin's General Plan, including the Housing Element. The Amendment will implement an approved project, and is determined to be consistent with the General Plan;

E. The Amendment is compatible with the land uses and development regulations prescribed by the General Development Plan (PDG 99-02 as amended) for the site;

F. The Amendment will not be detrimental to the health, safety, and welfare of persons residing in the immediate area nor be detrimental or injurious to property or persons in the general neighborhood or to the general welfare of residents of the city as a whole;

G. The Amendment will not adversely affect the orderly development of property or the preservation of property, on or off the project site;

H. The Amendment is consistent with the provisions of Government Code Sections 65864 through 65869.5.

Section 2. The City Council of the City of Rocklin hereby approves the Amendment to the Development Agreement, attached hereto and incorporated by reference herein as Exhibit A.

Section 3. The City Council of the City of Rocklin hereby directs the mayor to sign the Amendment on behalf of the City of Rocklin and, when fully executed, directs the City Clerk to record the Amendment in the office of the Placer County Recorder.

Section 4. Within 15 days of the passage of this ordinance, the City Clerk shall cause the full text of the ordinance, with the names of those City Council members voting for and against the ordinance, to be published in the Placer Herald. In lieu of publishing the full text of the ordinance, the City Clerk, if so directed by the City Attorney and within 15 days, shall cause a summary of the ordinance, prepared by the City Attorney and with the names of the City Council members voting for and against the ordinance, to be published in the Placer Herald, and shall post in the office of the City Clerk a certified copy of the full text of the ordinance,

along with the names of those City Council members voting for and against the ordinance. The publication of a summary of the ordinance in lieu of the full text of the ordinance is authorized only where the requirements of Government Code section 36933(c)(1) are met.

INTRODUCED at a regular meeting of the City Council of the City of Rocklin held on May 23, 2023, by the following vote:

AYES: Councilmembers:

NOES: Councilmembers:

ABSENT: Councilmembers

ABSTAIN: Councilmembers

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Rocklin held on _____, 20__, by the following vote:

AYES: Councilmembers:

NOES: Councilmembers:

ABSENT: Councilmembers:

ABSTAIN: Councilmembers:

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

First Reading:
Second Reading:
Effective Date:

OFFICIAL BUSINESS
Document entitled to free recording
Government Code Section 6103

RECORDING REQUESTED BY AND
WHEN RECORDED, MAIL TO:

City Clerk
City of Rocklin
3970 Rocklin Road
Rocklin, CA 95677

(SPACE ABOVE THIS LINE RESERVED FOR RECORDER'S USE)

EIGHTH AMENDMENT TO THE DEVELOPMENT AGREEMENT BY AND BETWEEN THE CITY OF ROCKLIN AND SUNSET RANCHOS INVESTORS, LLC, FOR WHITNEY RANCH

This Eighth Amendment to Development Agreement (**"Amendment"**) is entered into this ___ day of _____, 2023, by and between the CITY OF ROCKLIN, a Municipal Corporation of the State of California (**"City"**), and the SUNSET RANCHOS INVESTORS, LLC, a Delaware limited liability company (**"Developer"**), who agree as follows.

RECITALS

A. City and Developer entered into that certain Development Agreement By and Between The City of Rocklin and Sunset Ranchos Investors, LLC, Relative to the Development Known as The Sunset Ranchos Planning Area of The Northwest Rocklin Annexation Area, which was approved by City Council Ordinance No. 859 on July 23, 2002 (the **"Original Agreement"**). The Original Agreement was recorded on September 24, 2002, in the Office of the Placer County Recorder as Instrument No. 2002-0113578, Official Records.

B. City and Developer entered into that certain First Amendment To The Development Agreement Between The City of Rocklin and Sunset Ranchos Investors, LLC, , which was approved by City Council Ordinance No. 885 on April 13, 2004 (the **"First Amendment"**). The First Amendment was recorded on June 3, 2004, in the Office of the Placer County Recorder as Instrument No. 2004-0071769.

C. City and Developer entered into that certain Second Amendment to The Development Agreement between The City of Rocklin and Sunset Ranchos Investors, LLC, which was approved by City Council Ordinance No. 897 on May 10, 2005 (the **"Second Amendment"**). The Second Amendment was recorded on June 20, 2005, in the Office of the Placer County Recorder as Instrument No. 2005-0078521.

D. City and Developer entered into that certain Third Amendment to The Development Agreement between the City of Rocklin and Sunset Ranchos Investors, LLC, which was approved by City Council Ordinance No. 944 on January 13, 2009 (the **"Third Amendment"**). The Third Amendment was recorded on January 29, 2009, in the Office of the Placer County Recorder as Instrument No. 2009-0006183.

E. City and Developer entered into that certain Amended and Restated Development Agreement by and between the City of Rocklin and Sunset Ranchos Investors,

LLC. For Whitney Ranch, which was approved by City Council Ordinance No. 971 on January 11, 2011 (the **"Fourth Amendment"**). The Fourth Amendment was recorded on February 16, 2011, in the Office of the Placer County Recorder as Instrument No. 2011-0013076.

F. City and Developer entered into that certain Fifth Amendment to the Development Agreement by and Between The City of Rocklin and Sunset Ranchos Investors, LLC, For Whitney Ranch, which was approved by City Council Ordinance No. 996 on June 11, 2013 (the **"Fifth Amendment"**). The Fifth Amendment was recorded on July 12, 2013, in the Office of the Placer County Recorder as Instrument No. 2013-0069965.

G. City and Developer entered into that certain Sixth Amendment to the Development Agreement by and Between The City of Rocklin and Sunset Ranchos Investors, LLC, for Whitney Ranch, which was approved by City Council Ordinance No. 1112 on April 23, 2019 (the "**Sixth Amendment**"). The Sixth Amendment was recorded on May 17, 2019, in the Office of the Placer County Recorded as Instrument No. 2019-0032768.

H. City and Developer entered into that certain Seventh Amendment to the Development Agreement by and Between The City of Rocklin and Sunset Ranchos Investors, LLC, for Whitney Ranch, which was approved by City Council Ordinance No. 1130 on August 25, 2020 (the "**Seventh Amendment**"). The Seventh Amendment was recorded on December 16, 2020, in the Office of the Placer County Recorded as Instrument No. 2020-0147893. (For purposes of this Amendment, the Original Agreement as amended by the First Amendment, the Second Amendment, the Third Amendment, the Fourth Amendment, the Fifth Amendment, the Sixth Amendment, and the Seventh Amendment shall be referenced herein collectively as the **"Development Agreement."**)

I. City and Developer have determined that it is reasonable and appropriate to make certain additional changes to the Development Agreement, and that the Development Agreement shall be revised as stated in this Amendment to the Development Agreement for the following reasons:

1. Due to potential project delays contributed the COVID-19 pandemic, additional time may be required to comply with certain deadlines stated within the Development Agreement; specifically, construction target completion and the term requirement of the DA.

2. The Amendment will help the Parties advance their respective goals and commitments by providing additional flexibility to project timelines in order to reach specified milestones.

NOW, THEREFORE, in consideration of the foregoing recitals and the mutual covenants contained herein, the parties hereby agree to amend the Agreement as follows:

AGREEMENT

1. Incorporation of Recitals: Defined Terms. Recitals A through H are hereby incorporated herein as if set forth herein in full, including the documents referenced in the Recitals. Unless otherwise defined in this Amendment, all capitalized terms used in this Amendment shall have the meanings ascribed to them in the Agreement.

2. Amendment of Development Agreement Term. Under the title "General Provisions," the prior Subsection B.1, most recently updated by the Seventh Amendment (Ordinance No. 1130), the Development Agreement term is superseded and is amended and substituted as follows:

B. Term

1. The term of this Agreement shall commence on the Effective Date and shall end on August 23, 2026, unless said term is terminated, modified, or extended by circumstances set forth in this Agreement or by mutual consent of the parties hereto.

3. All Other Terms in Force. Except as amended by this Amendment, all terms and conditions of the Agreement remain in full force and effect.

4. Recording. Within ten (10) days after the Effective Date, this Amendment shall be recorded with the Placer County Recorder's Office.

5. Counterparts. This Amendment may be executed in multiple counterparts, each of which shall be deemed an original, but all of which, together, shall constitute one and the same instrument.

6. Entire Agreement. The Agreement (as modified by this Amendment) sets forth the parties' entire understanding regarding the matters set forth above. It supersedes all prior or contemporaneous agreements, representations, and negotiations regarding those matters (whether written, oral, express, or implied) and may be modified only by another written agreement signed by all Parties. This Amendment will control if any conflict arises between it and the Agreement.

IN WITNESS WHEREOF, this Amendment has been executed by the parties hereto on the day and year first above written.

CITY:

CITY OF ROCKLIN,
A Municipal Corporation

By: _____
Ken Broadway
Mayor

APROVED AS TO FORM:

_____
City Attorney

ATTEST:

_____
Hope Ithurburn
City Clerk

LANDOWNER:

SUNSET RANCHOS INVESTORS, LLC,
a Delaware limited liability company

By: Jen California 17, LLC
A California Limited Liability Company,
Its Sole Member and Manager

By: _____
Clifton Taylor, Vice President

ROCKLIN
CALIFORNIA

City Council Staff Report

Subject: Quarry Place & Cobblestone Subdivision First Time Extensions / Quarry Place Apartments - Design Review, DR2017-0001 and Oak Tree Preservation Plan Permit, TRE2019-0004 / Quarry Place Retail - Design Review, DR2019-0008 / Cobblestone Subdivision - Tentative Subdivision Map, SD2017-0005

Date: May 23, 2023

Submitted By: David Mohlenbrok, Director of Community Development
Bret Finning, Planning Services Manager
Dara Dungworth, Senior Planner

Department: Community Development

Recommendation:

A. Conduct a Public Hearing to Consider Testimony.
B. Adopt a Resolution of the City Council of the City of Rocklin Approving Time Extensions of a Design Review and an Oak Tree Preservation Plan Permit (Quarry Place Apartments), a Design Review (Quarry Place Retail), and a Tentative Subdivision Map (Cobblestone Subdivision), (Quarry Place Apartments, Quarry Place Retail, and Cobblestone Subdivision / DR2017-0001 and TRE2019-0004, DR2019-0008 and SD2017-0005).

Background:

The staff report for this item is included as Attachment 1 in order to maintain the integrity of the formatting.

ATTACHMENTS:

1. Staff Report
2. Staff Report - Attachment A - Quarry Place & Cobblestone TE Request
3. Resolution

City Council Report

Subject: Quarry Place & Cobblestone Subdivision First Time Extensions

Quarry Place Apartments
Design Review, DR017-0001
Oak Tree Preservation Plan Permit, TRE2019-0004
Quarry Place Retail
DR2019-0008
Cobblestone
Tentative Subdivision Map, SD2017-0005

Date: May 23, 2023

Submitted by: David Mohlenbrok, Director of Community Development
Bret Finning, Planning Services Manager
Dara Dungworth, Senior Planner

Department: Community Development

Recommendation:

Staff recommends that the City Council approve the following:

A Resolution of the City Council of the City of Rocklin Approving Time Extensions of a Design Review and an Oak Tree Preservation Plan Permit (Quarry Place Apartments), a Design Review (Quarry Place Retail), and a Tentative Subdivision Map (Cobblestone Subdivision), (Quarry Place Apartments, Quarry Place Retail, and Cobblestone Subdivision / DR2017-0001 and TRE2019-0004, DR2019-0008 and SD2017-0005)

Proposal/Application Request

This application is a request for approval of a four-year extension of time for the following previously-approved entitlements to allow the development of the mixed-use Quarry Place Apartments, Cobblestone Subdivision, and Quarry Place Retail projects:

- A Design Review (DR2017-0001) approving site design, landscaping, architectural designs, colors and materials, fencing, and amenities of a proposed 180-unit apartment development on approximately 8.7 acres. The project includes nine apartment buildings, a community/leasing building, and recreation amenities. The project was approved as a 100% affordable housing community to accommodate individuals with very low (50% average median income (AMI)) and low (60% AMI) incomes.

- An Oak Tree Preservation Permit (TRE2019-0004) allowing for the removal of one oak tree on the apartment site and providing for the preservation and protection of several additional on- and off-site oak trees.
- A Tentative Subdivision Map (SD2017-0005) to subdivide an approximately 5.5 acre site into 40 small single family residential lots, and nine lettered lots, and to provide for the construction of on- and off-site improvements including walls, fencing, and landscaping.
- A Design Review (DR2019-0008) approving the site design, landscaping, architectural designs, colors and materials, and signage of a two-building retail development consisting of approximately 9,700 total square feet, on approximately 1.2 acres.

Location

The subject property is generally located on the northeasterly corner of Pacific Street and Sunset Boulevard, in the former Kmart shopping center. APNs 010-470-003, -008, (portion) -010, -021, -022, (portion) -023, (portion) -024, (portion) -025, and -026. The project site is shown in Figures 1. through 3.

Figure 1. – Location Map



Owner/Applicant

The property owner is St. Anton Rocklin, LLC. The applicant is Ardie Zahedani with St. Anton Communities.

Previous Approvals

In 2016, the City Council approved a General Plan Amendment, Rezone, and Zoning Ordinance Amendment to convert the General Plan and Zoning land use designations for portions of the existing Kmart shopping center from Retail Commercial (RC) and Retail Business (C-2) and to High Density Residential (HDR) and Medium Density Residential (MDR) with Multi-family (R-3) and Small Lot Single Family (R1-3.5) zoning, at the request of the applicant in anticipation of this project.

The City Council approved the Quarry Place and Cobblestone Design Reviews and Tentative Subdivision Map entitlements on October 8, 2019. (See Figures 2. and 3.) Consistent with the requirements of the Rocklin Municipal Code (RMC), the tentative subdivision map approval was valid for an initial period of three years (expiring 10/8/2022), and the design review entitlements for an initial period two years (expiring 10/8/2021) The original staff report and resolutions of approval can be found here.

In response to the COVID-19 pandemic and California's ongoing housing crisis, Assembly Bill (AB) 1561 was enacted in September, 2020 which extended the time frames for housing entitlements approved before and effective on March 4, 2020, and that would have expired, in whole or in part, before December 31, 2021. The Quarry Place and Cobblestone project is considered a horizontal mixed-use development, and as such is defined, in its entirety, as a housing development under the State code because more than two-thirds of the project's square footage is residential. Therefore, all of the project entitlements, including the tentative subdivision map, were automatically extended for eighteen months until April 8, 2023 (Design Reviews) and April 8, 2024 (Tentative Subdivision Map), respectively.

Figure 2. – Overall Site Plan

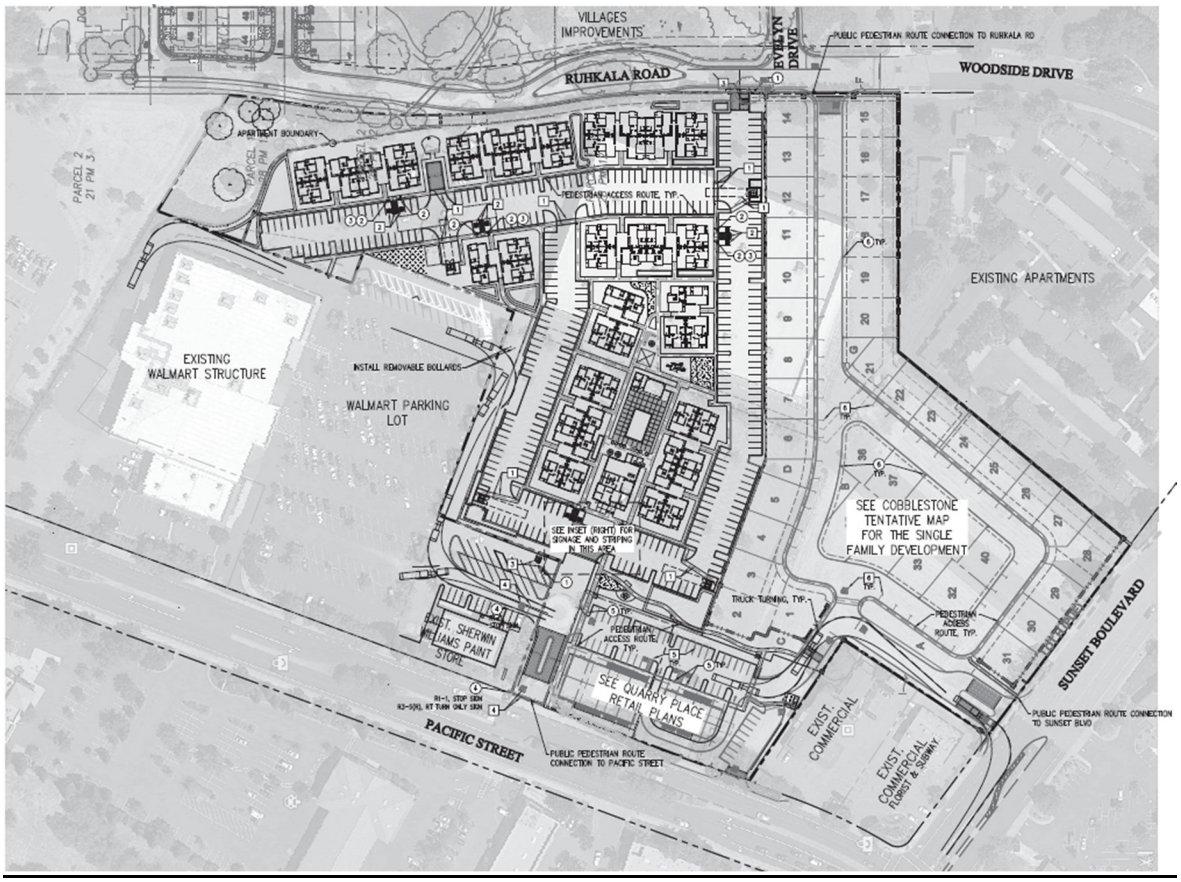
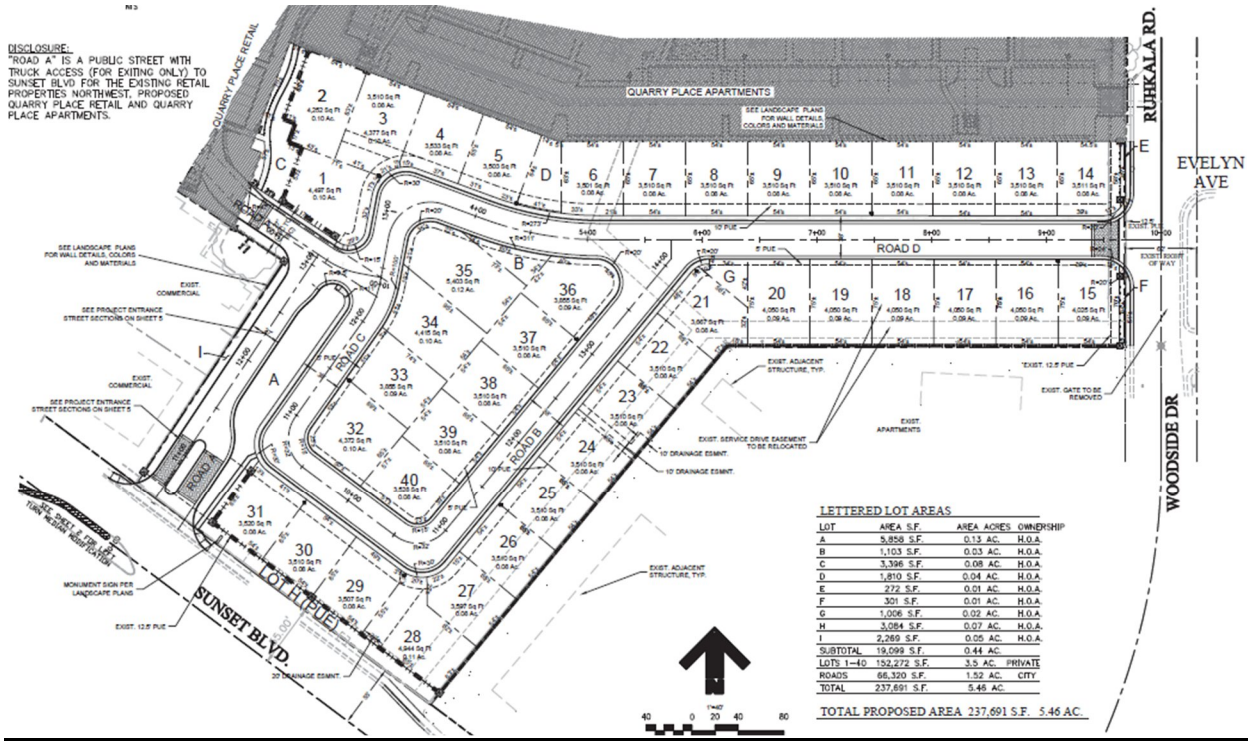


Figure 3. – Approved Tentative Subdivision Map



Proposed Time Extension

On March 20, 2023, the applicant submitted a request for the first time extension for the Cobblestone and Quarry Place project entitlements (Attachment A). According to Section 16.24.040 of the RMC, this application automatically extended the project for 60 days, or until the application for extension is acted upon by the City Council, whichever occurs first.

In the extension request, the applicant states that they are very close to being ready to move forward with obtaining permits, having been working diligently with the existing tenants and property owners in the shopping center since receiving project approval.

According to Section 16.24.040 of the RMC, the City Council may grant one or more extensions of time up to, but not exceeding, an additional forty-eight months beyond the initial 36 months allowed for filing a final map (seven total years). Additionally, the RMC states that no single extension shall be granted for longer than twenty-four months. Recently, the City Council approved a forty-eight month extension of time for the Granite Lake Estate Subdivision based upon the California Subdivision Map Act, the enabling legislation upon which the RMC is based based. Based upon that action, staff is currently working to bring forward an ordinance amendment that would make the RMC compliant with the Subdivision Map Act. The amendment is tentatively scheduled to come before the City Council in June.

Staff is recommending approval of a forty-eight month extension for the project's design review entitlements and a thirty-six month extension for the project's tentative subdivision map. These would bring all of the expiration dates for the project's entitlements into alignment, so that all would expire on April 8, 2027. Per the Subdivision Map Act the project would be eligible to request an additional two-year time extension in the future if needed.

Staff Findings

Staff finds this request to be consistent with the existing General Plan designation and zoning, and with the requirements of the Government Code; and further finds the proposed project to be compatible with the existing and anticipated development of surrounding residentially and commercially designated properties.

Environmental

A Mitigated Negative Declaration of Environmental Impacts (MND) was previously approved by the Rocklin City Council via Resolution No. 2019-232 on October 8, 2019. Project specific analysis was conducted and potential impacts of the Cobblestone / Quarry Place project were identified in the MND document. Because no changes are proposed as part of this request for extension to the previously approved project, pursuant to Section 15162 of California Code of Regulations ("CEQA Guidelines"), no additional environmental review is required.

The Mitigated Negative Declaration can be found at the following link:

Quarry Park and Cobblestone Approved Mitigated Negative Declaration

1801 I Street, Suite 200, Sacramento, California 95811
(916) 471-3000 Fax (916) 444-9843

ST. ANTON COMMUNITIES

www.AntonCap.com



March 17, 2023

Mr. Martin Christensen, Planning/Building
Economic and Community Development Department
3970 Rocklin Road
Rocklin, CA 95677

Re: Entitlement Extension Request, Quarry Place Apartments and Cobblestone Tentative Subdivision Map

Dear Mr. Christensen:

We request an extension to our Quarry Place Apartments' entitlements and our Cobblestone Tentative Subdivision Map.

As you may know, these affordable housing redevelopment projects are highly complex. They involve the conversion of long vacant retail buildings and vacant land to housing and retail.

We have worked with all the existing tenants to address their concerns and to operate the existing property.

However, our underlying CCRs require the signoff of one of the major property tenants, prior to the development of housing on the site. It has taken years to negotiate and implement their requests, and we are nearly done.

Furthermore, the Governor recently signed legislation to address this exact issue. If CCRs restrict housing, and a landowner proposes affordable housing, then the local jurisdiction can request a waiver of the restriction without the regularly required consents.

We feel we are very close to being permit-ready and thus request an extension in order to build much needed affordable and market rate housing.

Please let me know if you have any questions or suggestions. My mobile number is (916) 949-5737.

Sincerely,

Ardie Zahedani
ATTACHMENT – City Notice of Pending Expiration

RESOLUTION NO. 2023-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN APPROVING TIME EXTENSIONS OF A DESIGN REVIEW AND AN OAK TREE PRESERVATION PLAN PERMIT (QUARRY PLACE APARTMENTS), A DESIGN REVIEW (QUARRY PLACE RETAIL), AND A TENTATIVE SUBDIVISION MAP (COBBLESTONE SUBDIVISION)

(Quarry Place Apartments, Quarry Place Retail, and Cobblestone Subdivision / DR2017-0001 and TRE2019-0004, DR2019-0008, and SD2017-0005)

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

Section 1. The City Council of the City of Rocklin finds and determines that:

A. On October 8, 2019, the City Council of the City of Rocklin approved a Design Review and an Oak Tree Preservation Plan Permit (DR2017-0001 and TRE2019-0004), a Design Review (DR2019-0008), and a Tentative Subdivision Map (SD2017-0005) via City Council Resolutions No. 2019-233, 2019-234, and 2019-235 to allow for the development of a 100% affordable 180-unit apartment community, two retail commercial buildings, and to allow for the creation of a 40-unit small lot residential subdivision.

B. The Design Review and Oak Tree Preservation Plan Permit entitlements were approved initially with two year expiration dates (October 8, 2021). Consistent with the Subdivision Ordinance, the Tentative Subdivision Map was approved with an initial three year expiration date (October 8, 2022).

C. Assembly Bill 1561, an eighteen month automatic time extension for residential and mixed use projects signed into law on September 28, 2020, was determined to be applicable to the Quarry Place and Cobblestone mixed use project, automatically extending the expiration date of the Design Reviews (DR2017-0005 and DR2019-0008) and the Oak Tree Preservation Plan Permit (TRE2019-0004) through April 8, 2023, and the Tentative Subdivision Map (SD2017-0005), through April 8, 2024.

D. Prior to expiration of the project, the applicant filed an application to extend the terms of the project entitlements (DR2017-0005 and DR2019-0008, TRE2019-0004, and SD2017-0005) for an additional thirty-six and forty-eight months, respectively, so that all would expire on October 8, 2027, for a total term of eight years since original approval of the project in 2019.

E. A Mitigated Negative Declaration of Environmental Impacts (MND) for this project was certified via City Council Resolution No. 2019-232 on October 8, 2019.

F. The approved project, together with the provisions for its design and improvement, is consistent with the zoning classification on the property.

G. The approved project, together with the provisions for its design and improvement, is consistent with the objectives, policies, general land uses and programs in the City of Rocklin's General Plan.

H. The site is physically suitable for the approved type and density of development.

I. The approved design of this project is compatible with surrounding development, natural features and constraints.

J. The height, bulk, area, color scheme and materials of the approved buildings and structures are compatible with surrounding development.

K. The design of the approved project and improvements are not likely to cause substantial environmental damage, nor will they substantially and avoidably injure fish or wildlife or their habitat.

L. The design of the approved project and type of improvements will not cause serious public health problems.

M. The design of the approved project and type of improvements will not conflict with easements acquired by the public at large for access through or use of the property within the proposed subdivision.

N. The design of the approved project provides, to the extent feasible, for future passive or natural heating and cooling opportunities.

Section 2. The proposed Quarry Place Apartments, Quarry Place Retail and Cobblestone Subdivision project was analyzed as required by the California Environmental Quality Act (CEQA) in a Mitigated Negative Declaration, approved by City Council Resolution No. 2019-232. Pursuant to Public Resources Code Section 21166 and Section 15162 of California Code of Regulations, Title 14, Division 6, Chapter 3 (CEQA Guidelines), no further environmental review of the Quarry Place Apartments, Quarry Place Retail and Cobblestone Subdivision project is required, nor should be conducted, since the project is within the scope of the previously approved Mitigated Negative Declaration, which adequately describes these activities for purposes of CEQA for the following reasons:

A. No substantial changes are proposed in the project which will require major revisions of the previous Mitigated Negative Declaration due to the involvement of new significant environmental effects or a substantial increase in the severity of previously identified significant effects;

B. No substantial changes occur with respect to the circumstances under which the project will be undertaken which will require major revisions of the previous Mitigated Negative Declaration due to the involvement of new significant environmental effects or a substantial increase in the severity of previously identified significant effects; or

C. No new information of substantial importance, which was not known and could not have been known with the exercise of reasonable diligence at the time the previous Mitigated Negative Declaration was adopted, shows any of the following:

i) The project will have one or more significant effects not discussed in the previous Mitigated Negative Declaration;

ii) Significant effects previously examined will be substantially more severe than shown in the previous Mitigated Negative Declaration;

iii) Mitigation measures previously found not to be feasible would in fact be feasible and would substantially reduce one or more significant effects of the project, but the project proponents decline to adopt the mitigation measure; or

iv) Mitigation measures which are considerably different from those analyzed in the previous Mitigated Negative Declaration would substantially reduce one or more significant effects on the environment, but the project proponents declined to adopt the mitigation measure.

Section 3. The request for extensions of time for the Quarry Place Apartments Design Review (DR2017-0001) and Oak Tree Preservation Plan Permit (TRE2019-0004), for the Quarry Place Retail (DR2019-0008), and for the Cobblestone Tentative Subdivision Map (SD2017-0005), originally approved by City Council Resolutions No. 2019-233, 2019-234, and 2019-235, respectively, is hereby approved, subject to the original terms and conditions of those approvals, any subsequent amendments thereto, and the conditions described below.

A. Conditions

1. This entitlement shall extend the expiration date of City Council Resolutions No. 2019-233 (Quarry Place Apartments) and 2019-234 (Quarry Place Retail) to April 8, 2027, unless prior to that date a building permit has been issued, or further extensions have been granted.

2. This entitlement shall extend the expiration date of City Council Resolution No. 2019-235 (Cobblestone Subdivision) to April 8, 2027, unless prior to that date a final map has been recorded, or further extensions have been granted.

3. Previously-approved City Council Resolutions No. 2019-233, 2019-234, and 2019-235 and associated exhibits shall govern the design and construction of the project.

PASSED AND ADOPTED this 23rd day of May, 2023, by the following vote:

AYES: Councilmembers:

NOES: Councilmembers:

ABSENT: Councilmembers:

ABSTAIN: Councilmembers:

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

ROCKLIN
CALIFORNIA

City Council Staff Report

Subject: AB 481 - Military Equipment Report and Inventory: Annual Update

Date: May 23, 2023

Submitted By: Luke Sincerny, Lieutenant

Department: Police

Recommendation:

A. Conduct a Public Hearing to Consider Testimony.
B. Introduce, Waive the Full Reading and Read by Title Only, an Ordinance of the City Council of the City of Rocklin Approving and Adopting a Military Equipment Use Policy for Fiscal Year 2023/24.

Background:

Assembly Bill 481 requires an ordinance for a law enforcement agency to adopt a policy for use of military equipment prior to purchasing, raising funds, acquiring, using and/or collaborating with other law enforcement agencies in the deployment or use of military equipment within the governing body's jurisdiction. On June 28, 2022, the City Council adopted Ordinance 1150, adopting a military equipment policy authorizing use of all military equipment outlined in the Rocklin Police Department (RPD) inventory report. In order to adhere to the policy, as well as AB 481, an annual report must be submitted to the governing body with any updates relevant to the policy at a public meeting.

Fiscal Impact:

There is no direct fiscal impact to the General Fund from the staff recommendation.

ATTACHMENTS:

1. Ordinance
2. AB 481 Annual Report 2022
3. Rocklin PD Policy 706 - Military Equipment
4. RPD Military Equipment Inventory 2022

ORDINANCE NO.

ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKLIN APPROVING AND ADOPTING A MILITARY EQUIPMENT USE POLICY FOR FISCAL YEAR 2023-24

WHEREAS, Assembly Bill 481, codified as Government Code sections 7070 through 7075, requires law enforcement agencies to obtain approval of their governing body by ordinance adopting a "military equipment" use policy, at a regular meeting prior to taking certain actions relating to the funding, acquisition, or use of military equipment; and

WHEREAS, the Rocklin Police Department has submitted a Military Equipment Use Policy for Fiscal Year (FY) 2023-24 for the City Council's consideration and adoption.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF ROCKLIN DOES ORDAIN AS FOLLOWS:

Section 1. Purpose.

The purpose of this ordinance is to annually adopt the military equipment use policy as required by California Government Code section 7070 et seq., as amended from time to time, with the requisite findings and determinations set forth therein.

Section 2. Authority.

This ordinance is enacted under the authority granted to cities by Article XI, Section 7 of the California Constitution and Government Code sections 37100, and 7070, et seq.

Section 3. Findings.

A. Assembly Bill 481, codified as Government Code sections 7070 through 7075, requires law enforcement agencies to annually obtain approval of their governing body by ordinance adopting a "military equipment" use policy, which includes the Department's inventory of "military equipment," at a regular meeting prior to taking certain actions relating to the funding, acquisition, or use of military equipment, and Government Code section 7070 specifically defines the term or phrase "military equipment."

B. The Rocklin Police Department's Military Equipment Use Policy is found within the Rocklin Police Department Policy Manual, Policy 706.

C. The Rocklin Police Department's Military Equipment Use Policy was published on the Rocklin Police Department's website and presented to the City Council at least thirty days prior to the regular City Council meeting wherein the Policy was considered for adoption.

D. The Rocklin Police Department's Military Equipment Use Policy meets the requirements of California Government Code section 7070(d).

Section 4. Determinations.

Based upon the findings set forth above, in addition to information provided as part of the regular City Council meeting wherein the Rocklin Police Department's Military Use Policy for FY 2023-24 was considered for adoption, the City Council of the City of Rocklin determines as follows:

1. The military equipment identified in the Rocklin Police Department's Military Equipment Use Policy is necessary, because there are no reasonable alternatives that can achieve the same objections of officer and civilian safety.

2. The Rocklin Police Department's Military Equipment Use Policy will safeguard the public's welfare, safety, civil rights, and civil liberties.

3. The military equipment identified in the Rocklin Police Department's Military Equipment Use Policy is reasonably cost effective compared to available alternatives that can achieve the same objective of officer and civilian safety.

4. The Rocklin Police Department's Military Equipment Use Policy is approved and adopted for FY 2023-24.

Section 5. Effective Date. This ordinance shall take effect 30 days after the date of its adoption.

Section 6. Environmental. The City Council hereby finds that this ordinance is not subject to review under the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines sections 15060, subdivision (c)(2) (the activity will not result in a direct or reasonably foreseeable indirect physical change in the environment) and 15061, subdivision (b)(3) (there is no possibility the activity in question may have a significant effect on the environment).

Section 7. Severability. If any section, subsection, sentence, clause, phrase or portion of this ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this ordinance. City Council hereby declares that it would have adopted this ordinance and each section, subsection, sentence, clause, phrase or portion thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, phrases or portions to be declared invalid or unconstitutional.

Section 8. Publication. Within 15 days of passage of this ordinance, the City Clerk shall cause the full text of the ordinance, a summary of the ordinance, or an advertisement of the ordinance to be published in a newspaper of general circulation, with the names of those City Councilmembers voting for and against the ordinance, in accordance with Government Code section 36933.

INTRODUCED at a regular meeting of the City Council of the City of Rocklin held on _____, 2023, by the following vote:

AYES: Councilmembers:
NOES: Councilmembers:
ABSENT: Councilmembers:
ABSTAIN: Councilmembers:

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Rocklin held on _____, 2023, by the following vote:

AYES: Councilmembers:
NOES: Councilmembers:
ABSENT: Councilmembers:
ABSTAIN: Councilmembers:

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

First Reading:
Second Reading:
Effective Date:

ROCKLIN POLICE DEPARTMENT

2022 ANNUAL MILITARY EQUIPMENT REPORT

ASSEMBLY BILL 481

Contact: Luke Sincerny, Lieutenant – Professional Standards Unit (916) 625-5444, luke.sincerny@rocklin.ca.us

BACKGROUND

AB 481

Assembly Bill 481 ("AB 481" or the "Bill") was signed by Governor Newsom on September 30, 2021, and requires that law enforcement agencies obtain approval from the agency's governing body prior to purchasing, raising funds for, or acquiring "military equipment", using "military equipment", and collaborating with other law enforcement agencies in the deployment or use of "military equipment" within the governing body's territorial jurisdiction.

The term "military equipment", as used in AB 481, in fact does not necessarily indicate equipment that has been used by the military, obtained from the military, or is even considered military grade. Pursuant to AB 481, items deemed to be "military equipment" include, but are not limited to, unmanned aerial or ground vehicles (i.e. drones or bomb disposal robots), armored vehicles, command post vehicles, battering rams, water cannons, pepper balls, "bean bag" launchers, "rubber bullets", long range acoustic devices, and commonly used long rifles. The Bill's stated intent is to increase transparency, accountability and oversight surrounding the acquisition and use of the designated "military equipment" by state and local law enforcement.

After initial approval by the governing body, AB 481 requires law enforcement agencies that receive approval for the use of "military equipment" to submit annual reports to the governing body regarding the use of the equipment, any complaints received, any internal audits or other information about violations of the military equipment use policy, the cost and quantity of each type of military equipment, and the quantity of military equipment if the agency intends to acquire additional military equipment in the next year. The governing body is required to review any ordinance it has adopted at least annually and vote on whether to renew the ordinance at a regular, public meeting.

Rocklin Police Department's "Military Equipment" Policy

The Rocklin Police Department's "Military Equipment" policy complies with AB 481 and is based on a model policy utilized by many other law enforcement agencies in California. The "Military Equipment" policy is reviewed annually and published on the Rocklin Police Department's website.

ANNUAL REPORTING

The Rocklin Police Department is required to prepare an annual report for its governing body on the status of the military equipment program. The report must be made publicly available on the department's website for as long as the military equipment is available for use, and the report must include, at a minimum, all information as required by Government Code § 7072. This annual military equipment covers the period of January 1, 2022 to December 31, 2022.

Use of Equipment

All "Military Equipment" maintained by the Rocklin Police Department is intended to be used to support law enforcement operations in order to safeguard the public's welfare, safety, civil rights, and civil liberties. Any Military Equipment used during the reporting period was consistent with such intended use and pursuant to the Department's Military Equipment Policy. Attached as Appendix A to this report is a summary of the equipment used and the purpose of the use during the reporting period.

Civilian Complaint Reporting

The Rocklin Police Department maintains a procedure for citizens to report a complaint or concern associated with the Department. The Rocklin Police Department has not received any complaints from the public during the reporting period regarding the intended or actual use of Military Equipment or the Department's Military Equipment Policy.

Internal Audits

The Rocklin Police Department has assigned a designee to act as the Military Equipment Coordinator. The Military Equipment Coordinator, among other duties, conducts an annual inventory of all equipment listed under the "Military Equipment" policy. The Rocklin Police Department has all equipment listed under this policy documented and accounted for. There have been no reports or complaints of violations of the Military Equipment Policy during the reporting period, and no internal audits have indicated any violations or misuse.

Fiscal Impact

There is no fiscal impact associated with equipment identified under the "Military Equipment" policy, as the equipment has already been acquired and / or budgeted for. Any future equipment would be subject to approved budgets at the time of acquisition and approval. Attached as Appendix A to this report is the Rocklin Police Department's current inventory of Military Equipment. Appendix A lists any initial and ongoing costs associated with the Military Equipment. All Military Equipment is funded by City

of Rocklin general funds allocated to the Rocklin Police Department unless otherwise indicated on the current inventory list (e.g., paid for by another local agency, grant funded, etc.).

Quantity Possessed

The Rocklin Police Department maintains an updated list of “Military Equipment” in its inventory. Attached as Appendix A to this report is the current list of qualifying equipment maintained by the Department.

Intent to Acquire Additional Military Equipment

During the next calendar year for reporting purposes (January 1, 2023 – December 31, 2023), the Rocklin Police Department does not intend to acquire new equipment that is not already listed on the current Military Equipment inventory (Appendix A). If warranted, the Department does intend on replacing old equipment that is nearing the end of its expected lifespan, but this will be replacement only and it will not expand existing quantities.

Respectfully submitted,

Lieutenant Luke Sincerny

Military Equipment

706.1 PURPOSE AND SCOPE

The purpose of this policy is to provide guidelines for the approval, acquisition, use, collaborating in the use, and reporting requirements of military equipment (Government Code § 7070; Government Code § 7071; Government Code § 7072).

706.1.1 DEFINITIONS

Definitions related to this policy include (Government Code § 7070):

Governing body – The elected or appointed body that oversees the Rocklin Police Department.

Military equipment – Includes but is not limited to the following:

- Unmanned, remotely piloted, powered aerial or ground vehicles.
- Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers.
- High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached.
- Tracked armored vehicles that provide ballistic protection to their occupants.
- Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
- Weaponized aircraft, vessels, or vehicles of any kind.
- Battering rams, slugs, and breaching apparatuses that are explosive in nature. This does not include a handheld, one-person ram.
- Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard-issue shotgun ammunition.
- Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons in Penal Code § 30510 and Penal Code § 30515, with the exception of standard-issue firearms and standard-issue ammunition.
- Any firearm or firearm accessory that is designed to launch explosive projectiles.
- Noise-flash diversionary devices and explosive breaching tools.
- Munitions containing tear gas or OC, excluding standard, service-issued handheld pepper spray.
- TASER® Shockwave, microwave weapons, water cannons, and long-range acoustic devices (LRADs).
- Kinetic energy weapons and munitions.

- Any other equipment as determined by a governing body or a state agency to require additional oversight.

706.2 POLICY

It is the policy of the Rocklin Police Department that members of this department comply with the provisions of Government Code § 7071 with respect to military equipment.

706.3 MILITARY EQUIPMENT COORDINATOR

The Chief of Police should designate a member of this department to act as the military equipment coordinator. The responsibilities of the military equipment coordinator include but are not limited to:

(a) Acting as liaison to the governing body for matters related to the requirements of this policy.

(b) Identifying department equipment that qualifies as military equipment in the current possession of the Department, or the equipment the Department intends to acquire that requires approval by the governing body.

(c) Conducting an inventory of all military equipment at least annually.

(d) Collaborating with any allied agency that may use military equipment within the jurisdiction of the Rocklin Police Department (Government Code § 7071).

(e) Preparing for, scheduling, and coordinating the annual community engagement meeting to include:

1. Publicizing the details of the meeting.
2. Preparing for public questions regarding the department's funding, acquisition, and use of equipment.

(f) Preparing the annual military equipment report for submission to the Chief of Police and ensuring that the report is made available on the department website (Government Code § 7072).

(g) Establishing the procedure for a person to register a complaint or concern, or how that person may submit a question about the use of a type of military equipment, and how the Department will respond in a timely manner.

706.4 MILITARY EQUIPMENT INVENTORY

The following constitutes a list of qualifying equipment for the Department. See Attachment A.

706.5 APPROVAL

The Chief of Police or the authorized designee shall obtain approval from the governing body by way of an ordinance adopting the military equipment policy. As part of the approval process, the Chief of Police or the authorized designee shall ensure the proposed military equipment policy is submitted to the governing body and is available on the department website at least 30 days prior to any public hearing concerning the military equipment at issue (Government Code § 7071). The military equipment policy must be approved by the governing body prior to engaging in any of the following (Government Code § 7071):

(a) Requesting military equipment made available pursuant to 10 USC § 2576a.

(b) Seeking funds for military equipment, including but not limited to applying for a grant, soliciting or accepting private, local, state, or federal funds, in-kind donations, or other donations or transfers.

(c) Acquiring military equipment either permanently or temporarily, including by borrowing or leasing.

(d) Collaborating with another law enforcement agency in the deployment or other use of military equipment within the jurisdiction of this department.

(e) Using any new or existing military equipment for a purpose, in a manner, or by a person not previously approved by the governing body.

(f) Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of military equipment.

(g) Acquiring military equipment through any means not provided above.

706.6 COORDINATION WITH OTHER JURISDICTIONS

Military equipment should not be used by any other law enforcement agency or member in this jurisdiction unless the military equipment is approved for use in accordance with this policy. The Department should not use military equipment belonging to any other law enforcement agency unless the military equipment is approved for use in that jurisdiction.

Military equipment use and acquisition is often a collaboration with the City of Roseville and the Roseville Police Department due to our regional SWAT and EOD teams.

706.7 ANNUAL REPORT

Upon approval of a military equipment policy, the Chief of Police or the authorized designee should submit a military equipment report to the governing body for each type of military equipment approved within one year of approval, and annually thereafter for as long as the military equipment is available for use (Government Code § 7072).

The Chief of Police or the authorized designee should also make each annual military equipment report publicly available on the department website for as long as the military equipment is available for use. The report shall include all information required by Government Code § 7072 for the preceding calendar year for each type of military equipment in department inventory.

706.8 COMMUNITY ENGAGEMENT

Within 30 days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the Department should discuss the report and respond to public questions regarding the funding, acquisition, or use of military equipment.

706.9 COMPLAINT PROCEDURE

All complaints or concerns regarding this policy will be handled pursuant to the Department's normal complaint process.

TYPE	**DJI Matrice 300 RTK Drone with Zenmuse H20 Camera**
DESCRIPTION	**Quadcopter drone with thermal imaging Zenmuse H20 camera, smart controller and batteries.**
QUANTITY	**1**
CAPABLITIES	**Flight up to 400 feet in altitude with an unobstructed range of 4.9 miles, or within line of sight. Zenmuse camera is capable of 23 times hybrid optical zoom, and 200 times maximum zoom.**
EXPECTED LIFESPAN	**5 years**
MANUFACTURER'S DESCRIPTION	**The Matrice 300 RTK is DJI's latest commercial drone platform that takes inspiration from modern aviation systems. Offering up to 55 minutes of flight time, advanced AI capabilities, 6 direction sensing and more.**
PURPOSE AND AUTHORIZED USES	**Drones are utilized to enhance the department's mission of protecting lives and property when other means or resources are not available or are less effective. Uses include, but are not limited to; search / rescue, major collision investigations, natural disaster management, crime scene photography, SWAT or other tactical public safety and life preservation mission, and in response to specific requests from RFD.**
FISCAL IMPACT	**Initial cost - $30,000 / Annual maintenance - $500**
LEGAL / PROCEDURAL RULES	**Rocklin PD Policy 610 / FAA Part 107 Regulations**
REQUIRED TRAINING	**Initial 20 hr Ground School Training. Must pass the FAA Part 107 Test to obtain license to fly the drones and re-apply for license / test every two years. Pilots must attend ongoing monthly training.**
COMPLIANCE MECHANISIMS	**Operational use under the review of the drone coordinator.**

TYPE	**DJI Mavic 2 Enterprise Dual Drone**
DESCRIPTION	**Quadcopter drone with thermal imaging camera, spotlight, speaker, beacon, smart controller and batteries**
QUANTITY	3
CAPABLITIES	**Flight up to 400 feet in altitude with an unobstructed range of 3.5 miles, or within line of sight.**
EXPECTED LIFESPAN	**5 years**
MANUFACTURER'S DESCRIPTION	**The Mavic 2 Enterprise is the ultimate expression of a tool that delivers beyond expectation to meet current workplace challenges and future demands.**
PURPOSE AND AUTHORIZED USES	**Drones are utilized to enhance the department's mission of protecting lives and property when other means or resources are not available or are less effective. Uses include, but are not limited to; search / rescue, major collision investigations, natural disaster management, crime scene photography, SWAT or other tactical public safety and life preservation mission, and in response to specific requests from RFD.**
FISCAL IMPACT	**Initial cost per drone - $6000 / Annual maintenance per drone - $200**
LEGAL / PROCEDURAL RULES	**Rocklin PD Policy 610 / FAA Part 107 Regulations**
REQUIRED TRAINING	**Initial 20 hr Ground School Training. Must pass the FAA Part 107 Test to obtain license to fly the drones and re-apply for license / test every two years. Pilots must attend ongoing monthly training.**
COMPLIANCE MECHANISIMS	**Operational use under the review of the drone coordinator.**

TYPE	**DJI Mavic Mini 2 Drone**
DESCRIPTION	**Mini quadcopter drone with camera, controller and batteries**
QUANTITY	**3**
CAPABLITIES	**Flight up to 400 feet in altitude with an unobstructed range of 3.7 miles, or within line of sight.**
EXPECTED LIFESPAN	**5 years**
MANUFACTURER'S DESCRIPTION	**The DJI Mini 2 is a compact drone with ultra-clear 4k video.**
PURPOSE AND AUTHORIZED USES	**Drones are utilized to enhance the department's mission of protecting lives and property when other means or resources are not available or are less effective. Uses include, but are not limited to; search / rescue, major collision investigations, natural disaster management, crime scene photography, SWAT or other tactical public safety and life preservation mission, and in**
FISCAL IMPACT	**Initial cost per drone - $500 / Annual maintenance per drone - $200**
LEGAL / PROCEDURAL RULES	**Rocklin PD Policy 610 / FAA Part 107 Regulations**
REQUIRED TRAINING	**Initial 20 hr Ground School Training. Must pass the FAA Part 107 Test to obtain license to fly the drones and re-apply for license / test every two years. Pilots must attend ongoing monthly training.**
COMPLIANCE MECHANISIMS	**Operational use under the review of the drone coordinator.**
2022 USAGE - ALL DRONES	**349 Flights - Patrol, Public Demos, Public Events // 339 Flights - Training**

TYPE	**Remote Operated Robot - Remotec Andros F5 - SHARED ASSET with Regional EOD**
DESCRIPTION	**Heavy-duty, remote controlled robot that can be configured with treads or pneumatic wheels / tires. Approximately 800 lbs. Equipped with an articulating arm.**
QUANTITY	**1**
CAPABLITIES	**Can be operated up to approximately 300 yards away, able to breach windows and doors remotely, ability to clear potential threats remotely via camera, equipped with speaker, light, and manipulator for multiple accessories and tool combinations. Safely assess and disrupt potential explosive devices.**
EXPECTED LIFESPAN	**10 years**
MANUFACTURER'S DESCRIPTION	**Versatile, heavy-duty robot. Proven stair climbing ability, rugged chassis, multiple communication options and tool combinations.**
PURPOSE AND AUTHORIZED USES	**Used to remotely gain visual / audio data, deliver HNT phones, open / breach doors and windows, disrupt packages and clear buildings and outdoor areas.**
FISCAL IMPACT	**Initial cost - $300,000 / Annual maintenance - $1000**
LEGAL / PROCEDURAL RULES	**Regional EOD manual, Law enforcement purposes only, Regional MOU**
REQUIRED TRAINING	**EOD personnel participate in ongoing, monthly training.**
COMPLIANCE MECHANISIMS	**Use authorized by Incident Commander, Tactical Commander, EOD personnel.**

TYPE	**Remote Operated Robot - ICOR - Mini Caliber - SHARED ASSET with Regional EOD**
DESCRIPTION	**Remote operated robot, tread driven, approximately 50 lbs in size, equipped with an articulating arm, camera, speaker, light, and disrupter.**
QUANTITY	**1**
CAPABLITIES	**Can be operated up to approximately 300 yards away, able to clear potential threats remotely via camera, equipped with speaker, and manipulator for multiple accessories and tool combinations. Safely assess and disrupt potential explosive devices.**
EXPECTED LIFESPAN	**10 years**
MANUFACTURER'S DESCRIPTION	**Highly portable and versatile, simple to operate and deploy for searching buildings and disrupt potentially hazardous packages remotely.**
PURPOSE AND AUTHORIZED USES	**Used to remotely gain visual / audio data, deliver HNT phones, open some doors, disrupt packages and clear buildings and outdoor areas.**
FISCAL IMPACT	**Initial cost - $75, 000 / Annual maintenance - $500**
LEGAL / PROCEDURAL RULES	**Regional EOD manual, Law enforcement purposes only, Regional MOU**
REQUIRED TRAINING	**EOD personnel participate in ongoing, monthly training.**
COMPLIANCE MECHANISIMS	**Use authorized by Incident Commander, Tactical Commander, EOD personnel.**

TYPE	**Remote Operated Robot - Irobot - 510 Packbot - SHARED ASSET with Regional EOD**
DESCRIPTION	**Remote operated robot, tread driven, approximately 50 lbs in size, equipped with an articulating arm, camera, speaker, light, and disrupter.**
QUANTITY	**2**
CAPABLITIES	**Can be operated up to approximately 300 yards away, able to clear potential threats remotely via camera, equipped with speaker, and manipulator for multiple accessories and tool combinations. Safely assess and disrupt potential explosive devices.**
EXPECTED LIFESPAN	**10 years**
MANUFACTURER'S DESCRIPTION	**Man-transportable robot that performs bomb disposal, surveillance and reconnaissance. Climbs stairs, navigates narrow passages, relaying video and audio while keeping the operator safe through distance. Deployable by one person in under two minutes.**
PURPOSE AND AUTHORIZED USES	**Used to remotely gain visual / audio data, deliver HNT phones, open / breach doors and windows, disrupt packages and clear buildings and outdoor areas.**
FISCAL IMPACT	**Initial cost $75,000 / Annual maintenance - $1000**
LEGAL / PROCEDURAL RULES	**Regional EOD manual, Law enforcement purposes only, Regional MOU**
REQUIRED TRAINING	**EOD personnel participate in ongoing, monthly training.**
COMPLIANCE MECHANISIMS	**Use authorized by Incident Commander, Tactical Commander, EOD personnel.**
2022 USAGE - ALL ROBOTS	**3 EOD Deployments // Various Training Deployments**

TYPE	**ARMORED VEHICLE - Tactical Response Vehicle (TRV) - SHARED ASSET between Rocklin PD, Roseville PD and Placer County Sheriff's Office**
DESCRIPTION	**2005 LENCO BEARCAT - Armored personnel carrier, four wheeled, green in color. Equipped with red / blue lights, siren, loudspeaker, winch, ram, spotlights and rotating overwatch turret. Can hold a driver and 8-10 personnel.**
QUANTITY	**1**
CAPABLITIES	**Open floor plan allows for transport, security and rescue of personnel / citizens. Armor provides greater safety to personnel / citizens from various projectiles up to .50 caliber rounds.**
EXPECTED LIFESPAN	**20 - 25 years**
MANUFACTURER'S DESCRIPTION	**Four-wheeled, five-speed automatic transmission, Ford F550 chassis, diesel engine powered personnel carrier with ballistic glass and armor rated up to .50 caliber.**
PURPOSE AND AUTHORIZED USES	**To be used in response to critical incidents to enhance officer and community safety, improve scene containment and stabilization, and assist in resolving critical incidents to include active shooters. Use of the armored vehicle authorized by watch commander or SWAT commander.**
FISCAL IMPACT	**Initial cost - $250,000 // Annual Maintenance - $10,000**
LEGAL / PROCEDURAL RULES	**Rocklin Policy 418.11 and Roseville / Rocklin SWAT Team Manual**
REQUIRED TRAINING	**To be used only by officers trained in familiarization and deployment and in a manner consistent with Department policy.**
COMPLIANCE MECHANISIMS	**Operational use under the review of the watch commander or SWAT commander.**
2022 USAGE	**1 Tactical Deployment // Various Training Deployments**

TYPE	**Mobile Command Trailer**
DESCRIPTION	**2 axle, custom TPD box style bumper pull trailer, with loading door and personnel door, black and white with Rocklin Police Department identifiers on it, retractable awning, equipped with a generator and multiple communication systems.**
QUANTITY	**1**
CAPABLITIES	**Provides shelter and a mobile office for command post personnel. Equipped with a 7,500 watt generator, multiple computer systems and multiple radio systems.**
EXPECTED LIFESPAN	**25 years**
MANUFACTURER'S DESCRIPTION	**High quality, extremely durable Mobile Command Trailer. Highly customizable with multiple configurations and options.**
PURPOSE AND AUTHORIZED USES	**Used as a command post office for incident command at extended critical incidents, natural disaster assistance and large preplanned events. Use authorized by watch commander or incident commander.**
FISCAL IMPACT	**Initial cost - $75,000 / Annual maintenance - $500**
LEGAL / PROCEDURAL RULES	**Rocklin Policy 705.6 / California State Law vehicle operation**
REQUIRED TRAINING	**Mobile Command Trailer to be used by personnel who have been properly trained the safe handling and trailering.**
COMPLIANCE MECHANISIMS	**Use limited to trained personnel at the authorization of the watch commander or incident commander.**
2022 USAGE	**1 Deployment, DUI Checkpoint**

TYPE	**Breaching Shotgun and Rounds**
DESCRIPTION	**Royal Arms Remington 870 12 Gauge Express Breaching Shotgun, pump action, short barrel with stand off compensator, pistol grip and single point sling. Ammunition used - Royal Arms TESAR - #2, 425 grain, compressed copper frangible breaching round.**
QUANTITY	**2 shotguns / 25 rounds of ammunition**
CAPABLITIES	**Shotgun designed specifically for the operator to quickly breach doors by destroying deadbolts, locks and hinges. The stand-off compensator allows for positive placement for correct position and vents gases to prevent overpressure.**
EXPECTED LIFESPAN	**30,000 rounds**
MANUFACTURER'S DESCRIPTION	**Using the Remington 870 Express Model 12 Gauge Shotgun as the base, we completely modify it with custom CNC machined parts. Royal Arms invented breaching shotguns.**
PURPOSE AND AUTHORIZED USES	**To quickly and safely gain entry into a structure at the authorization of the Incident Commander or SWAT Commander during an incident or in training.**
FISCAL IMPACT	**Initial cost per shotgun - $850 / Cost per round of ammunition - $5**
LEGAL / PROCEDURAL RULES	**Roseville / Rocklin SWAT Team Manual / Rocklin Policy 308.3.2**
REQUIRED TRAINING	**Users limited to active SWAT personnel who have attended a 16 hour Shotgun Breacher Course, continued annual training.**
COMPLIANCE MECHANISIMS	**Use designated at the discretion of the SWAT Commander or appropriate SWAT Team supervisor.**
2022 USAGE	**No deployments outside of training**

TYPE	**AR-15 Rifle and Ammunition**
DESCRIPTION	**Colt, AR-15, Semi-Automatic Rifle, chambered in 5.56 / .223, magazine fed, shoulder fired with a pistol grip, outfitted with a sling and light. Rifles assigned to patrol feature 16 inch barrels and rifles assigned to SWAT personnel feature 10.5 inch barrels for increased maneuverability. AMMUNITION - Speer LE, Gold Dot , .223 caliber, 62 grain**
QUANTITY	**52 AR-15 Rifles / 30,000 rounds of Speer Gold Dot Ammunition**
CAPABLITIES	**Rifles provide greater accuracy at distance and the ability to defeat threats utilizing body armor. Provides personnel with the ability to meet or exceed a suspects firepower.**
EXPECTED LIFESPAN	**Rifle - 15,000 rounds / Ammunition - no expiration**
MANUFACTURER'S DESCRIPTION	**RIFLES - Colt AR-15 is the finest tool for local, regional and national law enforcement agencies. Dependable and thoroughly field-tested. AMMUNITION - Speer Gold Dot features nickel plated brass cases and boxer primers with a non-corrosive round. Gold Dot rifle ammunition asserts remarkable accuracy.**
PURPOSE AND AUTHORIZED USES	**To be used as precision weapons to address a potentially lethal threat with more accuracy and from greater distances than a pistol; providing more standoff in order to protect personnel and civilians alike.**
FISCAL IMPACT	**Per Rifle - $1,500 / Annual maintenance per rifle - approximately $30 / Ammunition - $260 per case of 500 rounds**
LEGAL / PROCEDURAL RULES	**Rocklin policy 301, 308.3.3, 410.6**
REQUIRED TRAINING	**Personnel must be POST certified in patrol rifle and pass annual qualification conducted during annual rifle training.**
COMPLIANCE MECHANISIMS	**POST patrol rifle certification, Rocklin Police Department patrol rifle qualification.**
2022 USAGE	**No rounds fired outside of training**

TYPE	**LIGHT-SOUND DISTRACTION DEVICE**
DESCRIPTION	**Defense Technology, Low Roll Distraction Device, model 27914, reloadable flashbang // Combined Tactical Systems, model 7290-9, nine-bang, flashbang, non-reloadable**
QUANTITY	**Defense Technology Low Roll Flash Bang Bodies - 24 Defense Technology Flash Bang reload - 100 Combined Tactical Systems 9-Bang Flashbang - 6**
CAPABLITIES	**Non-bursting, non-fragmenting device that creates a thunderous bang with an intense bright light.**
EXPECTED LIFESPAN	**No expiration**
MANUFACTURER'S DESCRIPTION	**Defense Technology - non-bursting, designed to limit movement and rolling once deployed. Once deployed, emits a burst of light at 6-8 million Candelas and a 175dB bang. Combined Tactical System 9-bang - non-fragmenting, minimal movement that outputs arrhythmic bursts approximately .5 seconds apart at 180 dB and 1 million Candelas.**
PURPOSE AND AUTHORIZED USES	**To produce atmospheric over-pressure and brilliant while light and, as a result, can cause short-term (6-8 seconds) of physiological / psychological sensory deprivation to give officers a tactical advantage. To be used during high-risk situations such as hostage rescues, high-risk search warrants, high-risk vehicle take downs, and other situations where there use would enhance officer safety.**
FISCAL IMPACT	**Defense Technology Low Roll Flash Bang Bodies - $55 per body Defense Technology Flash Bang reload - $33 per reload Combined Tactical Systems 9-Bang Flashbang - $140 per 9-bang**
LEGAL / PROCEDURAL RULES	**Roseville / Rocklin SWAT Manual**
REQUIRED TRAINING	**Personnel deploying light-sound distraction devices shall attend an 80 hr POST certified SWAT school, Authorized personnel to attend ongoing**
COMPLIANCE MECHANISIMS	**Use of light-sound distraction devices shall be pursuant to use of force policy.**
2022 USAGE	**No deployments outside of training**

TYPE	**40MM Launcher and Rounds**
DESCRIPTION	**Defense Technology, 40MM Single shot launcher, shoulder fired with a front grip and sling. Rounds - Defense Technology, 40MM Exact Impact Sponge, #6325 less lethal, lightweight plastic and foam projectile capable of 325 FPS.**
QUANTITY	**5 - 40MM Launchers / 30 - 40MM Rounds**
CAPABLITIES	**Rifled barrel, single shot, launcher capable of firing various munitions in 40MM. 40MM exact impact sponge is a 30 gram foam projectile that delivers 120 ft/lbs of energy on impact. Operational range of 5 feet up to 131 feet.**
EXPECTED LIFESPAN	**40MM Launcher - 10,000 rounds / 40MM Exact Impact Rounds - 5 years**
MANUFACTURER'S DESCRIPTION	**40MM Launcher is a tactical single shot launcher. It will fire standard 40MM less lethal ammunition. 40MM Exact Impact Sponge rounds provide accurate and effective performance.**
PURPOSE AND AUTHORIZED USES	**To limit the escalation of conflict when applicable and compel an individual to cease their actions when 40MM less lethal rounds present a reasonable option. Can be used to control potentially vicious animals. Potential use to gain tactical advantages. Can be used against specific, violent agitators in riot / crowd control situations. Effective de-escalation tactic due to increased distance from personnel to subject.**
FISCAL IMPACT	**Per 40MM Launcher - $1000 / Per 40MM impact round - $18**
LEGAL / PROCEDURAL RULES	**Rocklin policy 301, 304.9 / Roseville / Rocklin SWAT Manual**
REQUIRED TRAINING	**Personnel utilizing 40MM shall be trained by a POST certified instructor and subject to additional annual training.**
COMPLIANCE MECHANISIMS	**Use is subject to applicable policy and by authorized personnel.**
2022 USAGE	**No deployments outside of training**

TYPE	**Less Lethal Shotgun and Rounds**
DESCRIPTION	**Remington 870 Less Lethal Shotgun used to deploy 12 gauge less lethal rounds, shotgun is designated as solely less lethal by orange stock and fore end grip, equipped with a sling and light. Rounds - Defense Technology, 12-gauge drag stabilized less lethal beanbag round, #3027**
QUANTITY	**7 - Less Lethal Shotguns / 660 - drag stabilized less lethal rounds**
CAPABLITIES	**Fires a 12 gauge less lethal bean bag round at approximately 270 FPS with a range up to 75 feet.**
EXPECTED LIFESPAN	**Less Lethal Shotgun - 30,000 rounds / Drag stabilized less lethal rounds - 5 years**
MANUFACTURER'S DESCRIPTION	**The Remington 870 shotgun is a 12 gauge, pump action shotgun. The Defense Technology Drag Stabilized 12 gauge rounds loaded with a 40 gram tear shaped bag made from cotton and ballistic material blend and filled with #9 shot.**
PURPOSE AND AUTHORIZED USES	**To limit the escalation of conflict when applicable and compel an individual to cease their actions when less lethal bean bag rounds present a reasonable option. Can be used to control potentially vicious animals. Potential use to gain tactical advantages. Can be used against specific, violent agitators in riot / crowd control situations. Effective de-escalation tactic due to increased distance from personnel to subject.**
FISCAL IMPACT	**Per shotgun - $700 / Per round $5**
LEGAL / PROCEDURAL RULES	**Rocklin policy 301, 304.9 / Roseville / Rocklin SWAT Manual**
REQUIRED TRAINING	**Personnel utilizing less lethal shotguns shall be trained by a POST certified instructor and subject to additional annual training.**
COMPLIANCE MECHANISIMS	**Use is subject to applicable policy and by authorized personnel.**
2022 USAGE	**No deployments outside of training**

TYPE	**PepperBall SA-200 Launcher**
DESCRIPTION	**.68 caliber, air powered, less lethal PepperBall launcher. Rounds - PepperBall, Capsaicin II, .68 caliber, red in color.**
QUANTITY	**3 PepperBall Launchers / 400 Rounds of PepperBall rounds**
CAPABLITIES	**Operational range of 5 feet - 150 feet, allows for rapid follow up engagements.**
EXPECTED LIFESPAN	**PepperBall Launcher - 15 years / PepperBall Rounds - 10 years**
MANUFACTURER'S DESCRIPTION	
PURPOSE AND AUTHORIZED USES	**To limit the escalation of conflict when applicable and compel an individual to cease their actions when less lethal bean bag rounds present a reasonable option. Can be used to control potentially vicious animals. Potential use to gain tactical advantages. Can be used against specific, violent agitators in riot / crowd control situations. Effective de-escalation tactic due to increased distance from personnel to subject.**
FISCAL IMPACT	**Per PepperBall Launcher - $500 / PepperBall Rounds - $1000 for 500 rounds**
LEGAL / PROCEDURAL RULES	**Rocklin policy 301, 301.3, 304, 304.9, 304.10**
REQUIRED TRAINING	**Personnel utilizing Pepperball Launchers shall be trained by a POST certified instructor and subject to additional annual training.**
COMPLIANCE MECHANISIMS	**Use is subject to applicable policy and by authorized personnel.**
2022 USAGE	**No deployments outside of training**

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City Council Staff Report

Subject: Fiscal Year 2023/24 Draft Budget

Date: May 23, 2023

Submitted By: Daniel Choe, Administrative Services

Department: Administrative Services - Finance

Recommendation:
Review the Fiscal Year 2023/24 Draft Budget and Provide Direction to Staff.

Background:
Section 3.28.010 of the Rocklin Municipal Code (RMC) requires the City Manager to submit to the City Council a proposed budget for the fiscal year commencing July 1 of that year. The fiscal year (FY) 2023/24 draft annual budget and the 2024-2028 draft capital improvement plan budget was submitted to the City Council on May 15, 2023, and is available at https://www.rocklin.ca.us/post/city-rocklin-budgets.

Section 3.28.040 of the RMC requires the City Council to conduct one or more hearings on the proposed budget and shall make such changes therein as may be deemed appropriate. Accordingly, at the May 23, 2023 City Council meeting, staff will present an overview of all budget categories and seek the City Council's consensus on the staff recommended expenditures. Any direction received that would result in changes to the draft budget will be incorporated prior to the presentation of the final budget at the June 27, 2023 City Council Meeting.

ATTACHMENTS:
1. Staff Report
2. FY 2023/24 Draft Annual Budget
3. 2024-2028 Capital Improvement Plan
4. Draft Resolution

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City Council Staff Report

Budget Overview

The total draft expenditure budget proposed for FY 2023/24 is $118.7 million from all funding sources and supports 270 full-time equivalent positions. This includes $67.4 million for General Fund operations and capital projects, and $51.3 million for other funds. Recommended new positions and fleet equipment included in the budget are provided below.

Department	Description	FTE Change	Net Budget Change
Administrative Services	Add a Department Administrative Specialist (1.0 FTE) to provide administrative support, as well as City-wide procurement support.	1.00	108,052
City Manager	Add a Management Analyst (1.0 FTE) position to administer Housing programs. Costs will be offset by deleting one vacant Housing Specialist (1.0 FTE) position.	-	26,729
Community Development	Add a Public Services Business Technician (1.0 FTE) position to provide administrative support.	1.00	108,038
Fire	Add a Fire Inspector I/II (1.0 FTE) position for fire inspections and permitting.	1.00	214,176
Parks and Recreation	Add a Recreation Coordinator (1.0 FTE) position for special and co-sponsor events, and programs. Costs will be offset by deleting one vacant part-time Office Assistant I/II (0.4 FTE) position allocation, and reducing non-permanent part-time position budgets.	0.53	-
Parks and Recreation	Add a truck and chipper for park maintenance and operations.	-	120,000
Police	Add two Police Officer (2.0 FTE) positions and two marked police vehicles in Police Operations.	2.00	506,376
Police	Funding to replace and upgrade the crime scene investigation van for response to major crime incidents.	-	150,000
Public Services	Add a Landscape Services Worker (1.0 FTE) position for inspection, construction, and repair of landscapes. This position is a non-general fund position, and the majority of costs are offset by deleting non-permanent part-time position budgets.	1.00	19,062
	Total	6.53	$ 1,252,433

Additional details are provided in the Budget Overview and Department sections of the FY 2023/24 Draft Annual Budget (Attachment 2).

Capital Improvement Plan

The Capital Improvement Plan (CIP) is a five-year planning document that identifies the current and future capital improvement project needs of the City. Each year, all project and equipment requests are considered and analyzed by taking into account the City's Strategic Plan, long-range planning objectives, need, priority, and the City's ability to implement them using available resources. The FY 2023/24 CIP budget totals $16.6 million, including $1.5 million in the General Fund, providing resources for 22 programs/projects, and one equipment purchase. Additional details are provided in the 2024-2028 Capital Improvement Plan (Attachment 3).

Budget Resolution

The proposed FY 2023/24 Budget Resolution is provided as Attachment 4 for the City Council consideration and reference. The proposed resolution will be brought back to the City Council for adoption in June 2023.

General Fund Five-Year Forecast

The five-year forecast is a financial tool to help evaluate current and future fiscal conditions to guide policy and programmatic decisions, including identifying future revenue and expenditure trends that may have immediate or long-term influence on City policies, strategic goals, and delivering City services.

In an effort to develop a budget with focus on both short- and long-term context, staff developed the following General Fund five-year forecast as part of the annual budget process:

General Fund 5-Year Forecast	FY2023/24 Proposed	FY2024/25 Projection	FY2025/26 Projection	FY2026/27 Projection	FY2027/28 Projection
Sources					
Revenue	65,671,700	65,887,586	67,312,321	68,491,065	70,220,883
Other Sources	2,613,100				
Total Sources	**68,284,800**	**65,887,586**	**67,312,321**	**68,491,065**	**70,220,883**
Uses					
Operation Expenditures	62,903,400	63,996,700	65,751,100	67,670,700	69,657,300
Capital Improvements	2,451,100	615,300	847,700	804,200	855,300
Transfers Out	2,054,900	336,800	318,700	299,700	303,400
Contribution to Operating Reserve	787,600	189,075	358,925	404,975	420,800
Total Uses	**68,197,000**	**65,137,875**	**67,276,425**	**69,179,575**	**71,236,800**
Net Resources / (Deficit)	**$ 87,800**	**$ 749,711**	**$ 35,896**	**$ (688,510)**	**$ (1,015,917)**

FYs 2023/24 through 2025/26 are balanced; however, the growth in expenditures is anticipated to outpace revenues beginning in FY 2026/27. Some of the ongoing challenges are increasing labor costs and liabilities that continue to compete with the priorities and needs of our community. Insurance premiums and workers' compensation costs continue to increase, and are expected to increase by $2.4 million over the period of the forecast. Therefore, it is important to continue to maintain a sufficient level of fund balance, strategically using one-time resources in mitigating future challenges, as well as proactively seeking opportunities to diversify City funding sources.

Next Steps

Following the City Council's deliberations, any changes to the draft budget will be incorporated into final documentation for the City Council's adoption, anticipated at the June 27, 2023 City Council Meeting.



FISCAL YEAR 2023/24

DRAFT ANNUAL BUDGET

130 YEARS
1893 ROCKLIN 2023
CALIFORNIA
ANNIVERSARY



To become a City that provides its citizens with exceptional quality of life while maintaining its small-town sense of community.

ROCKLIN
CALIFORNIA



Ken Broadway
Mayor



Greg Janda
Vice Mayor



David Bass
Councilmember



Jill Gayaldo
Councilmember



Bill Halldin
Councilmember

CITY OFFICIALS

Aly Zimmermann	City Manager
Sherri Conway	Assistant City Manager
Daniel Cucchi	City Attorney (interim)
Hope Ithurburn	City Clerk
Daniel Choe	City Treasurer

DEPARTMENT REPRESENTATIVES

Tameka Usher	Administrative Services
David Mohlenbrok	Community Development
Reginald Williams	Fire
Kevin Huntzinger	Parks & Recreation
Rustin Banks	Police
Justin Nartker	Public Services

BOARDS & COMMISSIONS

Architectural Review Committee
Arts Commission
Board of Appeals
Community Recognition Commission
Investment Advisory Committee
Parks and Recreation Commission
Planning Commission

PREPARED BY ADMINISTRATIVE SERVICES-FINANCE DIVISION

Daniel Choe	Deputy Director of Administrative Services/City Treasurer
Andy Schiltz	Principal Management Analyst
Megan Bressem	Management Analyst
Angela Doyle	Senior Accountant

IN CONJUCTION WITH DEPARTMENT STAFF

3970 ROCKLIN ROAD
ROCKLIN, CA 95677
WWW.ROCKLIN.CA.US

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SECTION 1: INTRODUCTION

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This section will be added for the Final Budget document.

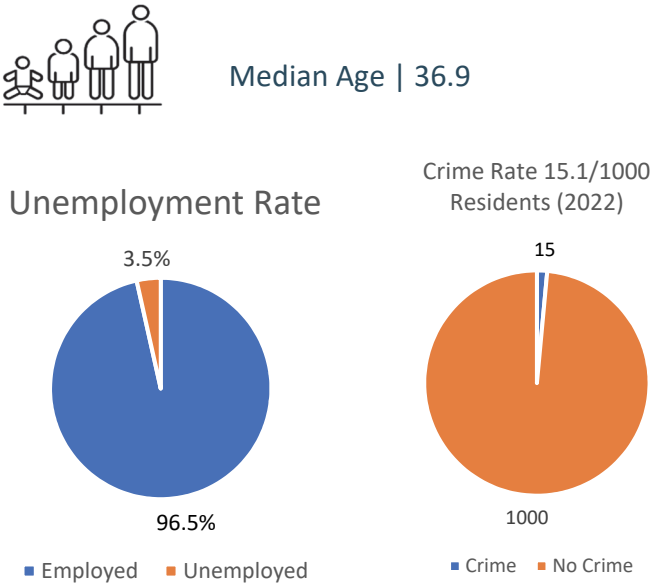
GEOGRAPHY

Size | 19.87 square miles
Elevation | 249' above sea level
Average Annual Rainfall | 16.13"
Fire Protection | ISO Rating 2

DEMOGRAPHICS

Population | 71,179

Median Age | 36.9



ECONOMICS

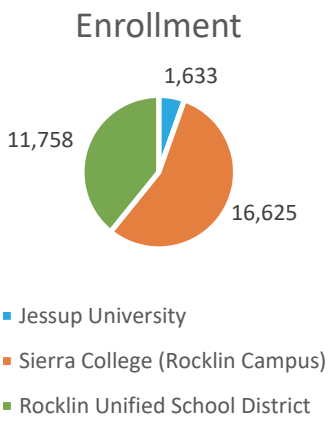
Sales Tax	7.25%
Bond Rating	
Fitch Ratings	AA+
Standard & Poor's	AA+
Sales Tax per Capita	$297
Sales Tax Revenue	$21,157,300

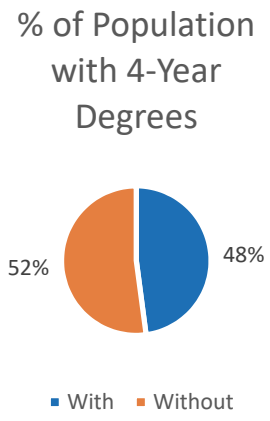
Median Household Income
$106,164

Labor Force (2/23) 35,500
Employment (2/23) 34,300



EDUCATION | 2022-23 ENROLLMENT











TOP 10 EMPLOYERS

1. Horizon West Healthcare, Inc.
2. Sierra Joint Community College District
3. Rocklin Unified School District
4. S.E. Scher Corporation
5. Oracle America, Inc.
6. American Healthcare Administrative Services
7. United Natural Foods West, Inc.
8. City of Rocklin
9. Educational Media Foundation
10. SMA America Production, LLC

TOP 10 PROPERTY TAXPAYERS

1. Meridian Apartments, LP
2. Rhino Holdings Blue Oaks, LLC
3. TCG Rocklin Campus, LLC
4. Garnet Creek, LLC
5. Evergreen SR 1011, LP
6. PF Portfolio 2, LP
7. Winsted Apartments, LP
8. MG Rocklin California, LLC
9. Demmon Rocklin Ranch Partners, LP
10. Walmart Real Estate Business Trust

Sources:

California Department of Finance
City of Rocklin Community Development Department
City of Rocklin Finance Department
Jessup University
Rocklin Police Annual Report 2022
Rocklin Unified School District
Sierra College
State of California Employment Development Department
U.S. Bureau of Labor Statistics
U.S. Census Bureau

The City of Rocklin's annual operating budget serves many purposes:

- To establish financial guidelines to meet the City Council's priorities and policies;
- To allocate or reallocate resources to reflect the City Council's priorities and policies;
- A communication tool for residents to understand City services and programs, and their cost; and
- A planning tool for City staff in programming and making spending decisions.

The City's fiscal year is July 1 through June 30. The City Council annually adopts the budget for the ensuing fiscal year prior to July 1.

The budget document is divided into five sections:

1. **Introduction**
   The introductory section of the budget provides general information about the City, the City's vision statement, budget overview, basis of budgeting, budget process, and directory of City officials.

2. **City Structure**
   This section provides an overview of the City of Rocklin and the City-wide organizational chart.

3. **Budget Schedules**
   The budget schedules section includes information such as appropriations, sources and uses, changes in fund balance, summary of capital improvement plans, and general fund reserves.

4. **Departments**
   This section provides major categories of expenditures in the following services: general government, community development, fire, police, parks and recreation, and public services. Each section includes a department-specific overview of services, an organizational chart, past accomplishments, upcoming year's goals and objectives, significant changes from the prior budget, and budget and staffing charts.

5. **Definitions**
   This section includes information intended to assist readers in understanding the budget and terminology used.

BUDGET OVERVIEW

The FY 2023/24 Operating and the Capital Improvement Plan budgets total $119 million for all funds. This budget supports 270 full-time equivalent (FTE) positions and resources needed to provide the following public services: police, fire, planning and community development, construction and maintenance of streets, storm drains and other infrastructure, parks and recreation, and general government services. The budget is balanced and is developed with focus on the City's long-term needs and fiscal sustainability, consistent with City Council direction.

Anticipated General Fund resources total $68.3 million. These include a General Fund revenue estimate of $65.7 million (an 8% increase from the FY 2022/23 revised budget) and $2.6 million from the General Fund balance. The increase in the General Fund revenue is primarily a result of increasing assessed values for existing properties. With continued concerns over rising interest rates and inflation, sales taxes reflect a slowdown in taxable merchandise spending in FY 2023/24 as the higher cost of utilities, food, and other necessities limit dollars available for discretionary and non-essential items. The FY 2023/24 transient occupancy tax revenue budget is $1.3 million, a 7.2% decrease from the FY 2022/23 revised budget. There has been a modest decline in occupancy from calendar year 2021 to 2022, and expected to remain constant in FY 2023/24. Other revenue categories are anticipated to increase. Of the $2.6 million from the General Fund Balance, $1 million will be used to offset the Sunset Whitney Recreation Area (SWRA) Demolition and Improvements project, and $1.6 million will be transferred to the Building Reserve Fund and the Park Infrastructure Reserve Fund to separately account for these reserve monies instead of keeping it in the fund balance of the General Fund.

Anticipated General Fund obligations total $68.2 million. These include a General Fund operating expense estimate of $65.9 million, Capital Outlay of $1.5 million, and a $788 thousand contribution towards the operating reserve as required by the City's Key Management Practices.

Recommended new positions and fleet equipment in the proposed budget are listed below. Additional details are provided in the Department sections.

Recommended New Positions and Fleet Equipment

Department	Description	FTE Change	Net Budget Change
Administrative Services	Add a Department Administrative Specialist (1.0 FTE) to provide administrative support, as well as City-wide procurement support.	1.00	108,052
City Manager	Add a Management Analyst (1.0 FTE) position to administer Housing programs. Costs will be offset by deleting one vacant Housing Specialist (1.0 FTE) position.	-	26,729
Community Development	Add a Public Services Business Technician (1.0 FTE) position to provide administrative support.	1.00	108,038
Fire	Add a Fire Inspector I/II (1.0 FTE) position for fire inspections and permitting.	1.00	214,176

Recommended New Positions and Fleet Equipment (continued)

Department	Description	FTE Change	Net Budget Change
Parks and Recreation	Add a Recreation Coordinator (1.0 FTE) position for special and co-sponsor events, and programs. Costs will be offset by deleting one vacant part-time Office Assistant I/II (0.4 FTE) position allocation, and reducing non-permanent part-time position budgets.	0.53	-
Parks and Recreation	Add a truck and chipper for park maintenance and operations.	-	120,000
Police	Add two Police Officer (2.0 FTE) positions and two marked police vehicles in Police Operations.	2.00	506,376
Police	Funding to replace and upgrade the crime scene investigation van for response to major crime incidents.	-	150,000
Public Services	Add a Landscape Services Worker (1.0 FTE) position for inspection, construction, and repair of landscapes. This position is a non-general fund position, and the majority of costs are offset by deleting non-permanent part-time position budgets.	1.00	19,062
	FTE Total	**6.53**	**$ 1,252,433**

In addition, converted six non-benefited part-time positions to benefited part-time positions in various departments. Finally, insurance premiums continue to increase. The FY 2023/24 insurance premium and workers' compensation budgets are $3.7 million, an increase of $768,800 from the prior fiscal year. The City is a member of the Northern California Cities Self Insurance Fund (NCCSIF), a Joint Powers Authority, established to protect member resources by stabilizing risk costs in a reliable, economical, and beneficial manner. The NCCSIF provides coverage and services in risk management and claims management. The NCCSIF members' historical loss data is used when budgeting for claims costs and expenses for the upcoming fiscal year.

Additional details on the 2024-2028 Capital Improvement Plan, planned fleet and other equipment purchases are provided in Schedules 6 and 7.

GENERAL FUND FIVE-YEAR FORECAST

The five-year forecast is a financial tool to help evaluate current and future fiscal conditions to guide policy and programmatic decisions, including identifying future revenue and expenditure trends that may have immediate or long-term influence on City policies, strategic goals, and delivering City services.

In an effort to develop a budget with focus on both short- and long-term context, staff developed the following General Fund five-year forecast as part of the annual budget process:

General Fund 5-Year Forecast	FY2023/24 Proposed	FY2024/25 Projection	FY2025/26 Projection	FY2026/27 Projection	FY2027/28 Projection
Sources					
Revenue	65,671,700	65,887,586	67,312,321	68,491,065	70,220,883
Other Sources	2,613,100				
Total Sources	**68,284,800**	**65,887,586**	**67,312,321**	**68,491,065**	**70,220,883**
Uses					
Operation Expenditures	62,903,400	63,996,700	65,751,100	67,670,700	69,657,300
Capital Improvements	2,451,100	615,300	847,700	804,200	855,300
Transfers Out	2,054,900	336,800	318,700	299,700	303,400
Contribution to Operating Reserve	787,600	189,075	358,925	404,975	420,800
Total Uses	**68,197,000**	**65,137,875**	**67,276,425**	**69,179,575**	**71,236,800**
Net Resources / (Deficit)	**$ 87,800**	**$ 749,711**	**$ 35,896**	**$ (688,510)**	**$ (1,015,917)**

The five-year revenue forecast is based on the FY 2023/24 budget, which was developed in coordination with the City's tax revenue consultant based on national, state, regional, and local economic data; information received from City Departments; historical data; and data from other agencies. Expenditures in the forecast incorporate the City's Key Management Practices in maintaining an operating reserve equal to 25% of the budgeted expenditures in the General Fund (less any capital equipment, project budget, and transfers out), known labor increases, and utility rate increases impacting the City.

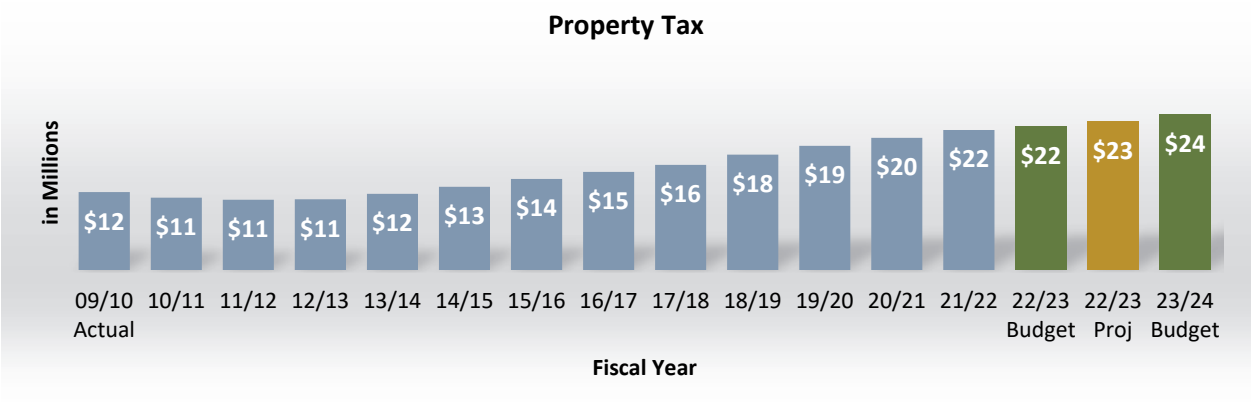
FYs 2023/24 through 2025/26 are balanced; however, the growth in expenditures is anticipated to outpace revenues beginning in FY 2026/27. Some of the ongoing challenges are increasing labor costs and liabilities that continue to compete with the priorities and needs of our community. Insurance premiums and workers' compensation costs continue to increase, and are expected to increase by $2.4 million over the period of the forecast. Therefore, it is important to continue to maintain a sufficient level of fund balance, strategically using one-time resources in mitigating future challenges, as well as proactively seeking opportunities to diversify City funding sources.

GENERAL FUND REVENUES

Major sources of the City's General Fund revenue come from property tax and sales and use tax. Estimates were developed in coordination with the City's tax revenue consultant based on economic indicators, information from other agencies, and historical data.

PROPERTY TAX

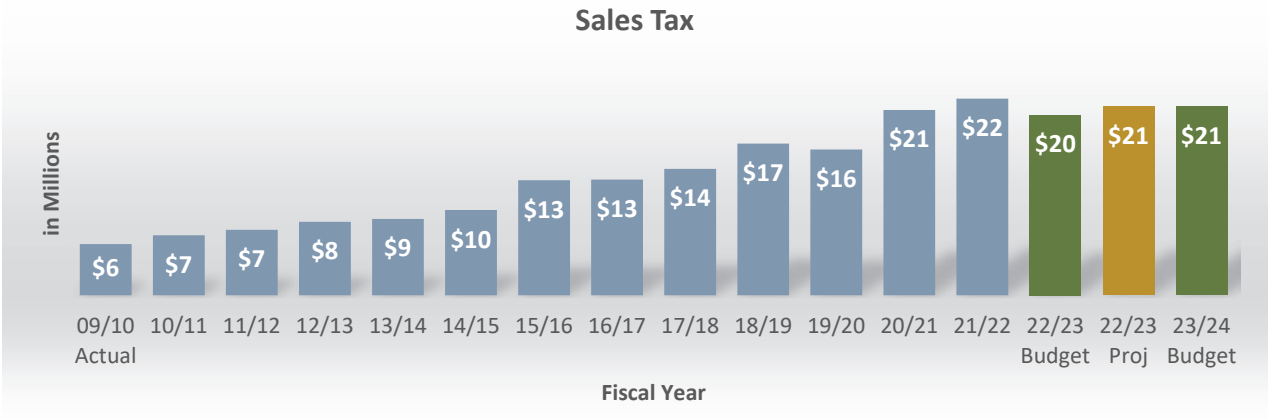
The FY 2023/24 property tax budget is $24 million, an 8.2% increase from the FY 2022/23 budget. Property taxes are the largest component of General Fund revenues at 37% of total General Fund revenue. Property tax has risen steadily since a recession low of $10.8 million in FY 2011/12. This is due to a combination of rising home values and new home construction. In 2022, the volume of home sales decreased as home purchases became more expensive overall for home buyers primarily due to the Federal Reserve repeatedly raising interest rates. Although this trend is anticipated to continue through FY 2023/24, there is not enough supply in the market that could lead to acute price declines.



Under California law, property taxes are assessed and collected by the counties up to 1% of assessed value, plus other increases approved by the voters. The property taxes go into a pool and are then are allocated to the cities by statutory formula. Approximately 12.7% of ad valorem property taxes levied in Rocklin come in to the City.

SALES TAX

The FY 2023/24 sales tax budget is $21.2 million, a 4.7% increase from the FY 2022/23 revised budget. Sales taxes are the second largest source of General Fund revenues, and account for 32% of all General Fund revenues. Sales tax has risen steadily since a recession low of $5.7 million in FY 2009/10, as many Rocklin businesses experienced sales growth as well as higher online purchases. However, the FY 2023/24 sales tax revenue is anticipated to only modestly increase due to a slowdown in taxable merchandise spending. The motor vehicle dealerships, the City's largest business type, are projected to generate less sales tax revenues as auto inventory available for sale is increasing from historic lows after recent supply chain disruptions and computer chip shortages ease. Additionally, used car prices are declining on the wholesale market as quantities ease. Furthermore, general retail sales were flat or down in the state and county pools in the 2022 calendar year and are likely to continue in FY 2023/24. Sales tax is volatile and can change quickly; therefore, staff will constantly monitor sales tax revenues for signs of above or below budget performance.



Sales tax is imposed on retailers who sells tangible personal property in California. A use tax is imposed on purchasers whenever sales tax does not apply, such as for goods purchased out of state for use in California. The current sales tax rate in Placer County – City of Rocklin – is 7.25%. The 7.25% is distributed to various agencies with 1% going to the City of Rocklin.

FEES AND CHARGES

Local government has the ability to implement fees to fund City facilities, infrastructure, and services. Through enactment of Rocklin Municipal Code Chapter 3.32, the City maintains a service fee cost comparison system for the purpose of recovering some or all of the costs reasonably borne for providing services of a voluntary and limited nature through fees for those services, so that general taxes are not diverted from general services of a broad nature and utilized instead to subsidize such services of limited benefit. Annually, the City reviews and updates service fees, rental fees, regulatory fees, and penalties/fines to reflect changes in costs reasonably borne. In order to implement fee updates for the 2023 calendar year, the Finance Division in the Administrative Services Department will be taking the annual Schedule of Fees to the City Council for adoption by resolution in Fall 2023, and the new and increased fee amounts adopted will become effective January 1, 2024.

KEY MANAGEMENT PRACTICES

By the FY end, the General Fund operating reserve will be approximately $15.7 million. The emergency reserve and self-insured losses reserve will be $1 million and $2 million, respectively. The ratio between personnel expenditures and operations/maintenance for all funds is 65:35, in keeping with the "75:25" operating expenditure rule. Finally, projected ending fund balances for all funds will be approximately $115 million and approximately $15.4 million for the General Fund.

OPERATING BUDGET AWARD

The City's FY 2022/23 Adopted Operating Budget document received the Operating Budget Meritorious Award from the California Society of Municipal Officers. The award process includes peer reviews of cities' operating budgets. Peer review methods are employed to maintain standards, improve performance, and provide credibility.


California Society of Municipal Finance Officers

Certificate of Award

Operating Budget Meritorious Award
Fiscal Year 2022-2023

Presented to the

City of Rocklin

For meeting the criteria established to achieve the CSMFO Excellence Award in Budgeting.

February 10, 2023

Scott Catlett
2022 CSMFO President

James Russell-Field, Chair
Recognition Committee

Dedicated Excellence in Municipal Financial Reporting

BASIS OF BUDGETING

City accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate.

Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. Under the accrual basis of accounting, revenues are recognized in the period in which they are earned, while expenses are recognized in the period in which the liability is incurred.

Descriptions of the funds included in the budget are found in the Appendix.

The City's budget process and financial procedures are in accordance with all applicable standards of the Government Accounting Standards Board, Generally Accepted Accounting Principles, and the City's internal financial policies and Key Management Practices.

KEY MANAGEMENT PRACTICES

The City's budget is developed following the City's Key Management Practices as detailed herein:

Capital Improvement Plan

The City will develop and implement a five-year capital improvement plan requiring the City to anticipate long-term needs, which will determine the capital improvement priorities, provide for current fiscal year projects, and provide for forecasting and anticipation of future fiscal year expenditures.

Capital Assets

Capital assets, including property, plant, equipment, and infrastructure assets (e.g., roads, bridges, sidewalks, and similar items), are defined by the City as assets with an initial individual cost of $10,000 ($5,000 if grant funded) or more; or $100,000 for infrastructure with an estimated life in excess of one year.

Fleet Equipment

The City's budget will provide for the adequate maintenance and repair of fleet equipment and for orderly replacement.

Risk Management

The City operates a risk management and loss prevention program to minimize losses.

One-Time Revenue

An organization that depends on one-time revenue or on a source of revenue that will soon disappear, can, in essence, create deficits for itself. As such, the City will utilize the General Fund for one-time or temporary funds to obtain capital assets, fund capital projects, replenish the General Fund Operating Reserve, and/or make other nonrecurring purchases. Otherwise, strategic planning to earmark replacement revenue must be identified at the onset.

Debt Policy

Sound budget management requires that the City determine the availability of revenue to support future capital improvements. In addition to the policies and procedures for land-secured financing as enacted by Resolution No. 2005-112 and Debt Management Policy Resolution No. 2018-291, the City utilizes "Capital Needs Financing", as noted below, and conducts ongoing analysis of refunding opportunities.

Capital Needs Financing

The City will, where possible, and in accordance with the adopted Capital Improvement Plan, employ pay-as-you-go financing to save interest expenditures, preserve debt capacity for future borrowing, and not encumber future budgets with mandatory debt service expenditures. Exceptions to this practice will be for capital expenditures, which are determined to be time sensitive for purposes of public health, safety, welfare, or for economic gain.

Capital Expenditures

All capital projects planned and budgeted for in any given fiscal year will have funding identified and proven to be available. This means that all projects are subject to funding already received in prior fiscal years. Funds that are earmarked for receipt in the current fiscal year will not be utilized for current year expenditures.

Indirect Cost Allocation

An Indirect Cost Allocation (ICA) calculation is done during the budget process to allocate General Fund support service costs to other funds. City Council, City Clerk, City Attorney, City Manager, Finance, Human Resources, Information Technology, and Building Maintenance including the Building Repair Allocation are the support divisions and the remaining divisions are service divisions. Expenditures charged to the support divisions of the General Fund are the City's indirect costs pool. Allocation of indirect costs to the service divisions is conducted on a prorated basis based on total expenditures. The City will exclude Capital Project Funds from the ICA calculations for the budget year. Capital Projects Funds consist of nonrecurring purchases; therefore, exclusion from the ICA calculation will prevent reliance on one-time funds to balance the General Fund budget. For the year-end actuals, the ICA calculations will include Capital Projects Funds.

Operating Funds – Operating Expenditures

All non-General Fund operating funds will maintain sufficient cash balances to cover a minimum of seven months of operating expenditures planned and budgeted at the end of each fiscal year. This means that operations within these funds are subject to funding already received. This policy will ensure the City maintains sufficient cash on hand to cover its normal operations and enable it to identify and avoid potential cash flow issues.

De-Obligation

In the event that an unplanned capital project is identified as a higher priority than a budget initially appropriated, the funded project list may be altered to take the new project into account. In this event, all projects will be reviewed, and a new priority list established. Any projects that are removed from the current funded project list will have the attached funding source de-obligated and that funding source will be attached to the new projects and/or returned to the reserve.

General Fund Operating Reserve

The City will maintain an operating reserve in the General Fund equivalent to, at a minimum, 25% of the planned budgeted operating expenditures. These reserved dollars will be used to support unforeseen emergencies, operating insufficiencies, and short-term internal loans. Management will exercise every mechanism available (e.g., budget cuts, hiring freezes, etc.) to avoid use of the reserve. To the extent the reserve level falls below 25%, a plan will be developed and executed to replenish the reserve at the targeted funding level within three years.

Building Reserve

The City will maintain a building reserve to fund capital maintenance projects to sustain existing City facilities or to support the expansion of existing City facilities to address workforce needs of City services.

Disaster Contingency Reserve

The City will maintain an emergency reserve equal to $1 million as set by Resolution No. 2012-136. These reserve dollars will be used in the event of a “declared emergency” providing financial support for recovery efforts as directed by the City Council.

Self-Insured Losses Reserve

The City will maintain a self-insured loss reserve equal to $2 million. These reserve dollars will be used for losses not covered under existing insurance programs.

Retirees’ Health Fund

The City will maintain a Retirees’ Health Fund, which will be used to fund the Retirees’ Health Trust to offset retirees’ health accrued liability.

Fleet Capital Reserve

The City will maintain Fleet Capital Reserves in the Fleet Fund for the purchase of new and replacement vehicles and other capital assets. Reserve amounts will be expensed to each operating fund division based upon the vehicles assigned. These amounts will be calculated utilizing the annual asset depreciation expense, and allocated through a modified Fleet Allocation process. In the case where funds reserved in the Fleet Fund for a particular asset to be replaced, or an additional new asset to be purchased, are insufficient to cover the entire cost of the asset, additional amounts will be expensed to the appropriate operating division in that year.

General Fund – Use of Surplus

In the event the General Fund realizes surplus, after calculating the General Fund Operating Reserve target, remaining General Fund surplus (net amount by which the unreserved unassigned fund balance is increased in that fiscal year), in an amount not to exceed 5% of the current fiscal year's revenue budget will be assigned to: (i) fund long-term accrued liabilities, including but not limited to debt service, pension liability, and retiree's health benefits (e.g. other post-employment benefits liability, Section 115 Trust); (ii) provide funding for the Economic Reserve Fund; (iii) increase the contributions needed to fund the Fleet Capital Reserve; (iv) provide funding for the Building Reserve Fund; and (v) surplus funds in excess of the minimum reserve targets and requirements in this section can be used for other specific purposes consistent with the General Fund – use of surplus. After assigning the General Fund surplus as outlined above, the remaining General Fund surplus may be used in the following ways provided that such action is approved by the City Council: (i) increase the contributions needed to fund one-time expenditures; or (ii) start-up expenditures for new programs or constructions and is considered in the context of multi-year projections of revenue and expenditures. Any remaining General Fund surplus shall be added to its unassigned fund balance.

Reserve Targets

Reserve	Minimum Target	Maximum Target
General Fund Operating Reserve	25% of planned operating expenditures	Undefined
Building Reserve	Undefined	Undefined
Economic Reserve	Undefined	Undefined
Fleet Capital Reserve	Value of fleet replacement needs for next five years	Total purchase value of fleet assets
Pension Liability	80% funded status based on the most recent valuation report	100% funded status based on the most recent valuation report
Retiree's Health Fund	80% funded status based on the most recent valuation report	100% funded status based on the most recent valuation report

Monitoring Performance

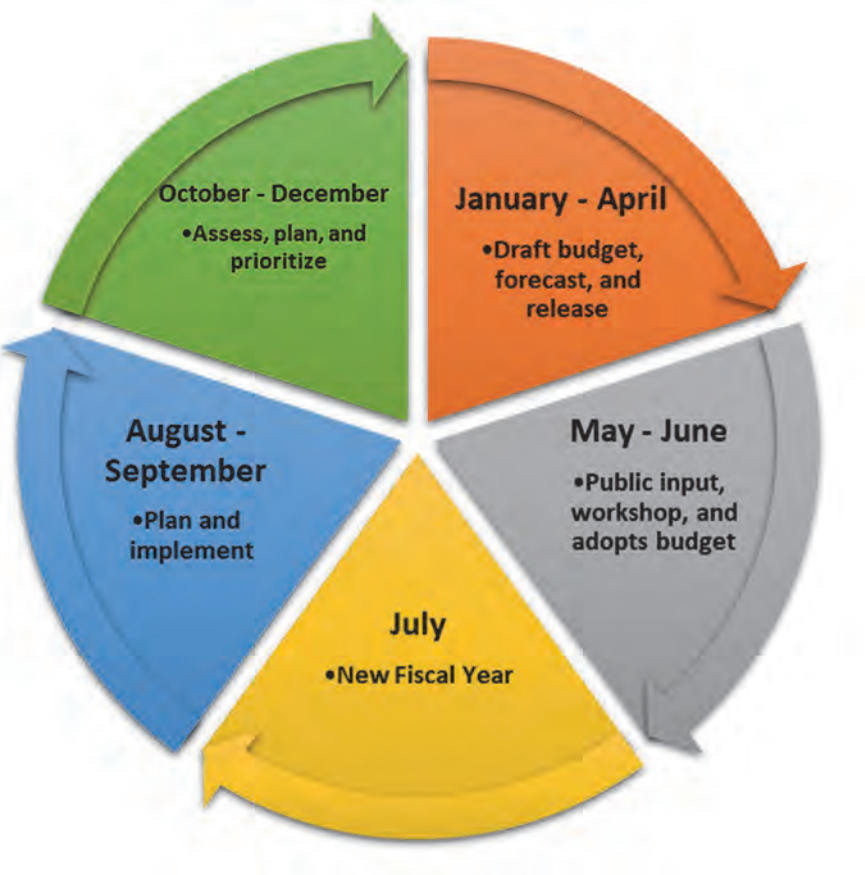
The City will review the current and five-year projected reserve to ensure that they are appropriate, given the economic and financial risk factors the City is subject to on an annual basis during the City's budget process.

"75:25" Operating Expenditure Rule

To support fiscal stability, the City will work to maintain personnel to operations/maintenance expenditure ratio no greater than 75:25. Pension and health care costs can be extremely volatile, and can lead to significant year-over-year expenditure increases. Maintaining a healthy balance between personnel and operations/maintenance expenditures allows for greater control over total expenditures and allows the City to more easily respond to unforeseen costs. The City will analyze its personnel to operations/maintenance expenditure ratio during the budget process each year and make prudent adjustments to bring the ratio back to appropriate levels within three years.

BUDGET PROCESS

The City prepares and submits an annual operating budget and a five-year capital improvement plan budget to the City Council for review and approval. The annual budget process is driven by the City's Strategic Plan.



The annual budget preparation begins by creating a budget calendar, in which due dates are established in order to meet the budget adoption date. Pursuant to Rocklin Municipal Code Chapter 3.28, the City Council must adopt the final budget by June 30th of each year.

To establish the annual budget, departments estimate revenue anticipated for the succeeding year, along with operating expenses to support the City Council priorities, objectives of each program, and proposed program expansions and augmentations. These estimates are continuously reevaluated and revised before the budget is transmitted to the City Manager.

The next step is for the City Manager and department staff to meet and review budget estimates. Revisions from these meetings are made and the budget estimates are reassessed. This step may repeat until the budget is balanced.

When the City Manager is satisfied with the proposed operating and capital budgets, they are transmitted to the City Council on or before May 15th of each year. The City Council reviews and may revise, the proposed budget in a public workshop. The budget is then formally adopted by the City Council on or before June 30th of each year. Any changes to the proposed budget, as considered and approved by the City Council during budget workshops, are included in the final budget.

TWO-YEAR STRATEGIC PLAN

On March 22, 2023, the City Council held a City Council retreat to develop the City's Strategic Plan for the next two years. At the conclusion of the retreat, the City Council agreed to the following "five pillars" and developed directional statements for each area:

SAFE

Rocklin residents feel comfortable walking and biking throughout the community, enjoying parks and public spaces, and know that the City is prioritizing the safety, health and well-being of its community. Rocklin invests in public safety by providing resources and technology to consistently reduce crime and ensure the City remains safe. The City partners with nonprofits, social service agencies, and the community to address the root causes of crime and social instability.

LIVABLE

Rocklin is responsive to the unique and emerging needs of the community and offers a quality of life that supports health, happiness, and prosperity to all. This results in a community where residents have access to diverse parks, unique amenities, inviting gathering spaces, quality events, and exceptional educational opportunities.

VIBRANT

Rocklin stimulates a vibrant and diverse community through technology and efficient planning that is flexible and responsive. Rocklin's business-friendly environment promotes economic vitality, welcoming new and supporting existing businesses through excellent customer service.

RESILIENT

Rocklin is resilient and seeks ways to assist the community, businesses and citizens to be adaptable in the face of a changing world. The community is connected through a network of roadways, trails, and sidewalks that allow people and goods to move safely and efficiently throughout the City. Rocklin's infrastructure is designed, built, and maintained to withstand and quickly recover from disasters and disruptions.

SUSTAINABLE

Rocklin seeks opportunities to diversify its funding sources to ensure a strong fiscal foundation. Intentional long-term financial planning ensures community success and supports the City's quality of life.



SECTION 2: CITY STRUCTURE

ABOUT ROCKLIN

Located in south Placer County at the intersection of Interstate 80 and State Highway 65, Rocklin is characterized by rolling hill terrain with 360-degree panoramic views of the Sierra Nevada mountains to the northeast and to the Sutter-Butte mountain range in the west.

Rocklin is a preferred location to live, work, visit, and grow business because of its convenient location, excellent schools and universities, abundant recreational opportunities, and the highest commitment to public safety.

Rocklin is located in proximity to many tourist locations and recreational amenities; it is within 20 minutes of Folsom Lake, 30 minutes of downtown Sacramento, and less than two hours from Lake Tahoe, the Pacific Ocean, and the Bay Area.

Rocklin has been one of the fastest growing cities in California. The City's population grew 64% from 2000-2014 with a current population of approximately 71,663, according to the California Department of Finance. In 2021, Money Magazine ranked the City in the top 50 Best Places to Live in America. The City was one of only two California cities to make the list.

The City's strongest assets are its residents, whereas citizen input and participation set Rocklin apart from other communities. We are proud of Rocklin's rich heritage and excited about its future. Thanks to residents, businesses and community leaders working together, we can ensure a bright future.

GOVERNANCE

The City operates under a Council-Manager form of government, which vests authority in an elected City Council. The City Council is the City's legislative and policy-making body and appoints the City Manager who is responsible for the overall administration of the City. In addition to the appointment of the City Manager, the City Council also appoints the City Attorney; City Treasurer; City Clerk; and members of the Board of Appeals, Architectural Review Committee, Community Recognition Commission, Planning Commission, Parks and Recreation Commission, Arts Commission, and Investment Advisory Committee.

The City-wide organizational chart displays the relationships between organizational units of the City government. Day-to-day operations are handled by the City departments, and departments are run by department directors who report to the City Manager. This organizational structure ensures the City Manager can keep the City Council apprised of operational issues of importance and of City-wide concern.

HISTORY OF ROCKLIN

Founded on Granite

While Rocklin has a long history, much of the growth has been within the last 30 years. Rocklin was first recognized as a destination along the transcontinental railroad in 1864, about the same time granite mining began. The City incorporated in 1893 during the heyday of railroad and granite mining activity. By 1910, 22 quarries operated in Rocklin and, in 1912 nearly 2,000 train carloads of granite were sent out of town to become part of the state capitol building and buildings in San Francisco.

First Developed Land

North of Rocklin's core was Spring Valley Ranch, founded in 1855 by the Whitney family, which included sheep and a wide variety of agricultural products. Over the years, 25 miles of crushed stone roads, 12 granite bridges, stables, barns, and housing for 200 ranch hands and their families were all constructed on this sprawling 30,000 acres, now considered the first developed property in Rocklin.

The ranch was eventually subdivided and sold off to various development interests as the expansion of suburban communities from Sacramento to the northeast led to the growth of the housing market in Rocklin during the late 1950s and early 1960s. This resulted in the development of the Sunset Whitney neighborhood, centered around a beautiful golf course.

Modern Business Expansion

Beginning in the 1980s, Rocklin realized the benefits of a lower cost of living and land that drew high technology firms and other industries to the region. This resulted in an expansion of commercial and residential development, including Stanford Ranch, the 3,000-acre master planned community that had also been part of Spring Valley Ranch. A steady period of growth continued in Rocklin with additional master plan areas including Whitney Oaks (1,000 acres) and Whitney Ranch (1,300 acres).

Looking Forward

As Rocklin has evolved, the City has saved many of the original granite bridges used to cross creeks on the Spring Valley Ranch and has designed parks to include these bridges.

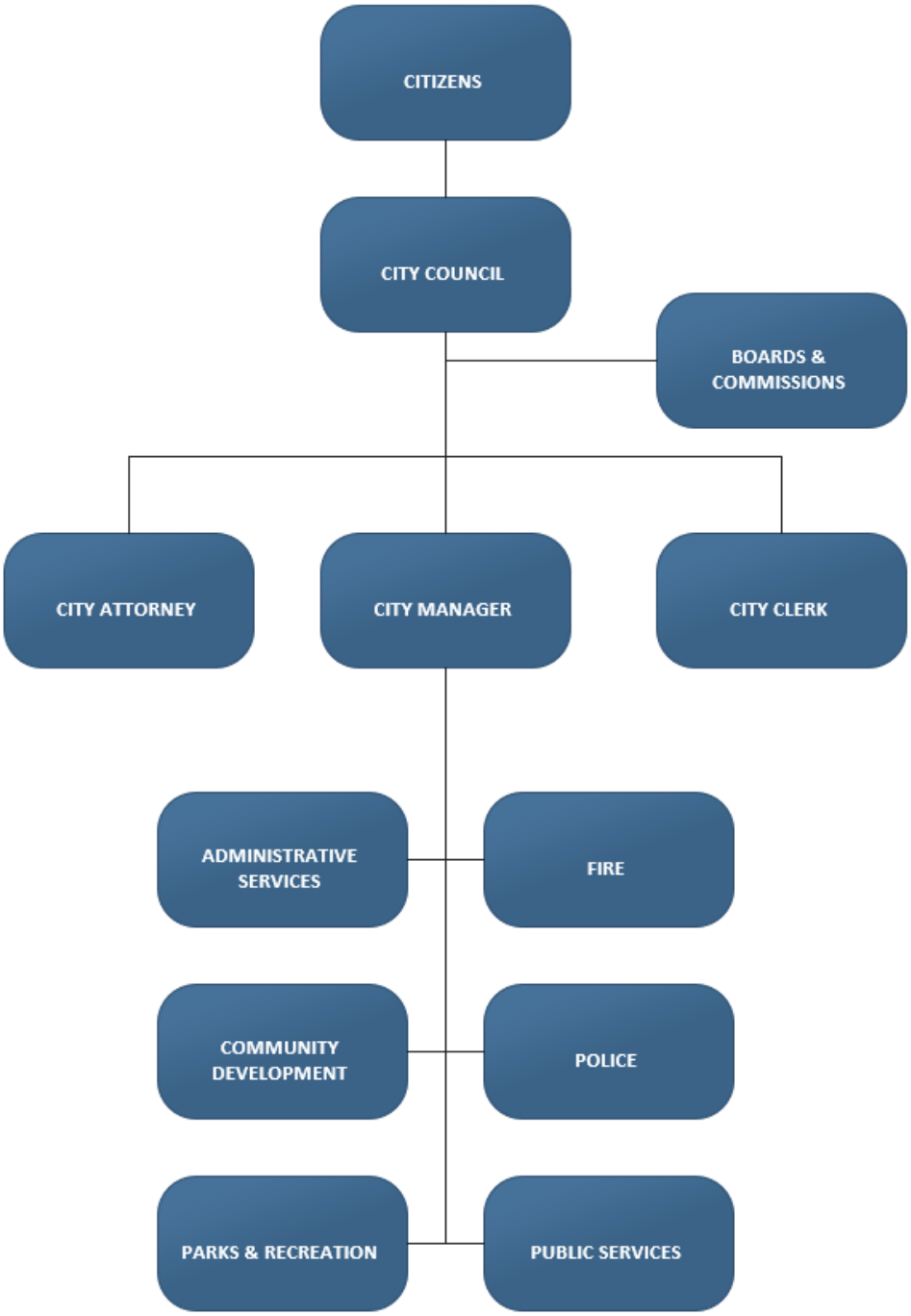
Rocklin is now nearing the end of its growth phase. With few remaining large, undeveloped parcels and no opportunities for annexation, City leaders are shifting their focus from one of growth to long-term sustainability. Rocklin must ensure that the City's high quality of life can be sustained in the years to come. This shift in focus requires new thinking, new ways of doing things but also provides for new opportunities.

Part of the City's long-term model for sustainability is to look back on where it all began: The City's core. Downtown and Historic Rocklin are ripe with opportunities for redevelopment. Quarries still dot the landscape, providing a unique asset for new community park and recreational uses.








CITIZENS
CITY COUNCIL
BOARDS & COMMISSIONS
CITY ATTORNEY
CITY MANAGER
CITY CLERK
ADMINISTRATIVE SERVICES
FIRE
COMMUNITY DEVELOPMENT
POLICE
PARKS & RECREATION
PUBLIC SERVICES

SECTION 3: SCHEDULES

SCHEDULE 1A
Appropriations by Department

DEPARTMENT	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
City Council	44,008	89,291	97,800	97,800	97,200	(600)
City Manager	1,044,804	1,339,754	1,251,000	4,093,700	4,650,700	557,000
City Attorney	875,970	878,160	1,118,400	2,118,400	1,142,400	(976,000)
City Clerk	322,224	324,053	398,000	398,000	329,000	(69,000)
Administrative Services	11,848,111	9,536,920	10,436,600	12,466,600	15,426,700	2,960,100
Community Development	4,807,461	5,014,086	8,109,500	8,307,600	18,329,000	10,021,400
Fire	13,125,350	14,455,733	14,188,200	14,675,800	15,865,050	1,189,250
Information Technology	2,743,989	2,758,897	3,461,700	3,724,300	-	(3,724,300)
Parks and Recreation	7,019,613	7,848,339	10,540,900	11,266,000	10,326,500	(939,500)
Police	19,182,193	20,195,244	21,967,400	22,340,700	24,368,450	2,027,750
Public Services	18,731,160	21,292,522	25,868,700	30,085,800	22,450,900	(7,634,900)
Non-Departmental	13,486,833	3,065,368	4,499,000	7,168,500	5,728,800	(1,439,700)
TOTAL	**$ 93,231,716**	**$ 86,798,367**	**$101,937,200**	**$116,743,200**	**$118,714,700**	**$ 1,971,500**

SCHEDULE 1B
Appropriations by Category and Department

DEPARTMENT	Revenues	Staffing	Professional Services	Operating Expenses	Other Uses/ Debt Service/ Depreciation	Capital Outlay	Total Obligations	Net Operating
City Council	-	44,000	-	53,200	-	-	97,200	(97,200)
City Manager	170,000	1,209,400	3,148,800	167,500	125,000	-	4,650,700	(4,480,700)
City Attorney	28,100	675,300	400,000	39,000	28,100	-	1,142,400	(1,114,300)
City Clerk	-	279,900	16,000	33,100	-	-	329,000	(329,000)
Administrative Services	19,365,200	8,932,700	1,697,000	3,167,400	1,629,600	-	15,426,700	3,938,500
Community Development	10,405,800	4,176,600	2,550,600	349,200	315,500	10,937,100	18,329,000	(7,923,200)
Fire	5,103,800	11,409,600	276,350	1,630,400	2,273,700	275,000	15,865,050	(10,761,250)
Parks and Recreation	5,828,100	3,037,900	1,978,200	3,163,600	1,146,800	1,000,000	10,326,500	(4,498,400)
Police	1,851,500	20,595,200	816,800	2,716,750	239,700	-	24,368,450	(22,516,950)
Public Services	6,053,000	5,444,500	3,641,000	6,256,700	3,159,700	3,949,000	22,450,900	(16,397,900)
Non-Departmental	66,194,500	40,000	-	3,287,300	2,401,500	-	5,728,800	60,465,700
TOTAL	**$115,000,000**	**$ 55,845,100**	**$ 14,524,750**	**$ 20,864,150**	**$ 11,319,600**	**$ 16,161,100**	**$118,714,700**	**$ (3,714,700)**

SCHEDULE 2
Sources, Uses, and Changes in Fund Balance

	Sources	Uses					Fund Balance	
	Revenues	Operations	CIP	Total Obligations	Contribution / Use of Reserve	Surplus/ (Deficit)	Beginning Balance	Ending Balance
FUNDS								
General Funds								
General Fund (100)	65,671,700	65,924,400	1,485,000	67,409,400	1,825,500	87,800	15,340,700	15,428,500
General Fund Reserve[1]		-	-	-	(1,825,500)	(1,825,500)	25,987,000	24,161,500
Boroski Landfill Monitoring (727)	28,100	28,100	-	28,100	-	-	-	-
Building Reserve (180)	1,189,000	-	-	-	-	1,189,000	-	1,189,000
Economic Development (122)	-	95,000	-	95,000	-	(95,000)	775,500	680,500
Park Infrastructure Reserve (170)	424,100	-	-	-	-	424,100	-	424,100
Quarry Park Adventures Reserve (115)	-	-	-	-	-	-	240,000	240,000
Quarry Park Amphitheater Events (111)	304,700	304,700	-	304,700	-	-	4,000	4,000
Retirees Health (151)	2,382,800	2,365,000	-	2,365,000	-	17,800	658,100	675,900
Technology Fee (130)	443,400	1,111,100	-	1,111,100	-	(667,700)	1,129,500	461,800
Subtotal General Funds	**70,443,800**	**69,828,300**	**1,485,000**	**71,313,300**	**-**	**(869,500)**	**44,134,800**	**43,265,300**
Capital Projects Funds								
Capital Construction Fees (304)	1,345,800	532,800	1,298,700	1,831,500	-	(485,700)	5,103,800	4,618,100
Reserve for LRBS Debt Service	-	-	-	-	-	-	1,059,300	1,059,300
Community Park Fees (301)	681,000	125,500	-	125,500	-	555,500	(177,000)	378,500
Community Recreation Center Facility Impact Fees (328)	55,400	-	-	-	-	55,400	-	55,400
North West Rocklin Community Park Fees (307)	426,500	-	-	-	-	426,500	69,200	495,700
Oak Tree Mitigation Fees (305)	44,000	157,300	-	157,300	-	(113,300)	98,600	(14,700)
Public Facilities Impact Fees (308)	61,000	-	-	-	-	61,000	1,077,400	1,138,400
Traffic Circulation Impact Fee (302)	2,160,900	590,800	1,500,000	2,090,800	-	70,100	17,127,700	17,197,800
Traffic Circulation Impact Fee Loans	-	-	-	-	-	-	747,600	747,600
Trails Impact Fees (321)	53,600	-	-	-	-	53,600	-	53,600
Whitney Ranch Interchange Fees (325)	116,200	-	-	-	-	116,200	1,580,600	1,696,800
Whitney Ranch Trunk Sewer Project (306)	44,500	44,500	-	44,500	-	-	-	-
Subtotal Project Funds	**4,988,900**	**1,450,900**	**2,798,700**	**4,249,600**	**-**	**739,300**	**26,687,200**	**27,426,500**
Debt Service Fund								
Capital Construction - Debt Service (400)	532,800	532,800	-	532,800	-	-	-	-
Subtotal Debt Service Fund	**532,800**	**532,800**	**-**	**532,800**	**-**	**-**	**-**	**-**
Internal Service Funds								
Risk Management (525)	4,175,600	4,144,000	-	4,144,000	-	31,600	1,137,400	1,169,000
Self Insured Losses	-	-	-	-	-	-	2,935,100	2,935,100
Disaster Contingency	-	-	-	-	-	-	1,000,000	1,000,000
Vehicle Fleet Management (500)	3,482,200	3,544,700	-	3,544,700	-	(62,500)	3,841,000	3,778,500
Vehicle Fleet Net Capitalized Assets	-	-	-	-	-	-	7,529,900	7,529,900
Subtotal Internal Service Funds	**7,657,800**	**7,688,700**	**-**	**7,688,700**	**-**	**(30,900)**	**16,443,400**	**16,412,500**
Permanent Funds								
Cons. Easement Endowment (729)	11,500	11,500	-	11,500	-	-	453,500	453,500
Wetlands Maintenance Parcel 34 (728)	2,600	2,600	-	2,600	-	-	56,300	56,300
Subtotal Permanent Funds	**14,100**	**14,100**	**-**	**14,100**	**-**	**-**	**509,800**	**509,800**
Special Revenue Funds								
American Disabilities Act (737)	-	-	-	-	-	-	-	-
American Rescue Plan Act (266)	500,000	500,000	-	500,000	-	-	-	-
Asset Forfeiture - Federal (243)	400	-	-	-	-	400	17,500	17,900
Asset Forfeiture - State (242)	116,300	50,000	-	50,000	-	66,300	414,400	480,700
Bicycle and Pedestrian (212)	100,000	-	100,000	100,000	-	-	-	-
CASp Certification & Training (248)	-	-	-	-	-	-	67,200	67,200
CDBG - Covid-19 Cares Act (258)	-	-	-	-	-	-	-	-
CDBG - First Time Home Buyers (254)	-	-	-	-	-	-	103,200	103,200
CDBG - First Time Home Buyers Loans	-	-	-	-	-	-	21,000	21,000
CDBG - HUD Entitlement (257)	300,100	300,100	-	300,100	-	-	-	-
CDBG 2000 - Oak Court (253)	-	-	-	-	-	-	265,600	265,600
CDBG 2000 - Oak Court Loans	-	-	-	-	-	-	110,000	110,000
CDBG Housing Rehabilitation (251)	-	-	-	-	-	-	155,500	155,500
CDBG Housing Rehabilitation Loans	-	-	-	-	-	-	188,000	188,000

[1] Refer to Schedule 8 for General Fund reserves.

SCHEDULE 2 (continued)
Sources, Uses, and Changes in Fund Balance

	Sources	Uses					Fund Balance	
	Revenues	Operations	CIP	Total Obligations	Contribution / Use of Reserve	Surplus/ (Deficit)	Beginning Balance	Ending Balance
FUNDS (continued)								
CFD No. 6 Open Space Maintenance (233)	358,000	382,200	-	382,200	-	(24,200)	253,200	229,000
Community Facilities District No. 1 (231)	2,284,300	2,284,300	-	2,284,300	-	-	-	-
Community Facilities District No. 5 (232)	7,148,700	6,222,700	-	6,222,700	-	926,000	4,342,400	5,268,400
Costco Settlement (209)	-	-	-	-	-	-	3,755,200	3,755,200
Gas Tax (201)	2,070,300	998,800	-	998,800	-	1,071,500	93,800	1,165,300
Grants/Other Reimbursables (275)	60,300	60,300	-	60,300	-	-	-	-
Landscaping & Lighting Maint. District No. 2 (235)	2,717,600	2,831,500	-	2,831,500	-	(113,900)	1,374,700	1,260,800
Lighting Maintenance District No. 1 (230)	252,400	252,400	-	252,400	-	-	-	-
Low & Moderate Income Housing Asset (270)	190,200	2,957,500	-	2,957,500	-	(2,767,300)	8,805,600	6,038,300
Low- & Moderate Income Loans	-	-	-	-	-	-	4,219,100	4,219,100
Park Development Fees (300)	835,800	401,800	-	401,800	-	434,000	900,500	1,334,500
Park Tax Special Assessment (236)	653,200	653,200	-	653,200	-	-	-	-
Recreation Facilities Contribution (221)	-	-	-	-	-	-	1,600	1,600
Sales Tax SB 325 (210)	5,155,600	3,717,600	5,604,100	9,321,700	-	(4,166,100)	5,644,000	1,477,900
SB 1 - Road Maintenance & Rehabilitation (205)	1,799,300	26,800	702,800	729,600	-	1,069,700	419,800	1,489,500
SB 325 Transit Fund (211)	973,600	1,023,600	-	1,023,600	-	(50,000)	50,000	-
Streets Sr/Grants Fund (240)	5,470,500	-	5,470,500	5,470,500	-	-	-	-
Supplemental Law Enforcement Services AB 3229 (736)	189,300	189,300	-	189,300	-	-	-	-
Traffic Safety/Police Grants (244)	186,700	186,700	-	186,700	-	-	-	-
Subtotal Special Revenue Funds	**31,362,600**	**23,038,800**	**11,877,400**	**34,916,200**	**-**	**(3,553,600)**	**31,202,300**	**27,648,700**
TOTAL	**$115,000,000**	**$102,553,600**	**$16,161,100**	**$118,714,700**	**$ -**	**$ (3,714,700)**	**$118,977,500**	**$115,262,800**

SCHEDULE 3
Revenues by Category for General Fund

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
GENERAL FUND						
Taxes						
Property Tax - Secured	$ 12,691,274	$ 13,445,416	$ 13,858,500	$ 13,858,500	$ 14,947,500	$ 1,089,000
Property Tax - RDA Residual Distribution	1,066,320	1,015,932	1,200,000	1,200,000	1,200,000	-
Property Tax - Unsecured	291,325	274,240	273,200	273,200	293,400	20,200
Property Tax - Prior Unsecured	1,933	2,931	2,000	2,000	1,700	(300)
Property Tax - Supplemental	395,790	572,997	254,100	254,100	435,400	181,300
Property Tax In Lieu MVLF	5,939,349	6,288,982	6,603,500	6,603,500	7,128,800	525,300
Subtotal Property Taxes	**20,385,992**	**21,600,497**	**22,191,300**	**22,191,300**	**24,006,800**	**1,815,500**
Sales Tax	20,217,932	21,366,903	19,572,200	19,572,200	20,487,500	915,300
Sales Tax - Public Safety	524,829	658,054	636,800	636,800	669,800	33,000
Subtotal Sales Taxes	**20,742,760**	**22,024,957**	**20,209,000**	**20,209,000**	**21,157,300**	**948,300**
Business License Tax	411,436	417,138	415,400	415,400	419,600	4,200
Short Term Rental Permit	-	695	-	-	2,100	2,100
STR Transient Occupancy Tax	3,381	15,629	18,000	18,000	18,000	-
Transfer Tax	720,525	900,285	600,000	600,000	540,000	(60,000)
Transient Occupancy Tax	685,515	959,236	1,272,000	1,422,000	1,320,000	(102,000)
Utility Franchise Tax	2,351,705	2,443,215	2,416,800	2,416,800	2,465,100	48,300
Subtotal Other Taxes	**4,172,562**	**4,736,198**	**4,722,200**	**4,872,200**	**4,764,800**	**(107,400)**
Total Taxes	**45,301,315**	**48,361,651**	**47,122,500**	**47,272,500**	**49,928,900**	**2,656,400**
Licenses and Taxes						
Animal License	56,238	74,046	65,000	65,000	65,000	-
Building Permit	4,874,488	4,085,542	3,161,300	3,161,300	3,515,300	354,000
Certificate of Occupancy	14,400	14,805	19,000	19,000	19,000	-
EIQ - CEQA	41,976	55,617	29,000	29,000	36,300	7,300
Encroachment Permit	131,345	113,204	100,000	100,000	100,000	-
Fire Operational Permits	43,129	44,233	45,000	45,000	45,000	-
Grazing Permit	-	1,232	1,000	1,000	1,000	-
Home Occupation Permit	26,068	26,011	20,800	20,800	22,900	2,100
Land Use Permits	118,523	132,794	83,600	83,600	101,400	17,800
Land Use Variances	1,639	-	1,300	1,300	1,000	(300)
Other Licenses & Permits	2,819	2,260	3,000	3,000	3,750	750
Oversize Load Permits	4,492	4,448	5,000	5,000	5,000	-
Plan Duplication Processing	1,131	3,028	1,600	1,600	1,900	300
Subtotal Licenses and Permits	**5,316,248**	**4,557,219**	**3,535,600**	**3,535,600**	**3,917,550**	**381,950**
Fines, Forfeitures, & Penalties						
Business License Penalties	1,934	6,260	5,000	5,000	7,000	2,000
DUI Cost Recovery	-	1,412	500	500	-	(500)
Parking Citations	10,522	15,444	10,000	10,000	11,000	1,000
Statute Violation Fines	64,567	109,161	60,000	60,000	60,000	-
Vehicle Cite Corr-Sign Off	945	1,536	1,500	1,500	-	(1,500)
Other Fines/Forfeiture/Penalti	6,290	12,279	11,100	11,100	10,600	(500)
Subtotal Fines, Forfeitures, & Penalties	**84,257**	**146,092**	**88,100**	**88,100**	**88,600**	**500**

SCHEDULE 3 (continued)
Revenues by Category for General Fund

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
GENERAL FUND (continued)						
Charges for Services						
Admission Fees	-	-	5,000	5,000	6,000	1,000
Animal Return Fee	840	1,115	2,500	2,500	1,000	(1,500)
Annexation Fees	29,418	43,485	-	-	-	-
Annual Business Inspection	9,245	6,150	11,000	11,000	6,000	(5,000)
Brycer Inspection Compliance Fees	-	4,346	400	400	7,500	7,100
Business License Applic. Fee	15,154	15,468	14,400	14,400	14,400	-
Concurrent Application Fees	104,602	112,297	81,100	81,100	100,200	19,100
Contract Services	169,850	164,305	167,700	167,700	250,700	83,000
Copies	1,365	918	2,000	2,000	3,000	1,000
Engineering Inspection Fees	569,189	371,325	400,000	400,000	400,000	-
Engineering Map Check Fees	29,480	30,955	24,000	24,000	40,000	16,000
Engineering Plan Check Fees	287,477	288,823	225,000	225,000	280,000	55,000
False Alarm Fee	63,579	57,875	30,000	30,000	40,000	10,000
Fingerprinting Fees	235	349	10,000	10,000	10,000	-
Fire Fees	243,109	154,731	166,000	166,000	174,000	8,000
First Responder Fees	-	106,662	250,000	250,000	300,000	50,000
Flood Zone	1,622	-	-	-	1,200	1,200
Grading Plan Fees	2,083	-	1,000	1,000	-	(1,000)
Impound & Repo Fees	19,056	21,782	19,000	19,000	20,000	1,000
Improvement Plan Revision Fee	-	-	3,400	3,400	2,000	(1,400)
Massage Technician Permits	6,295	6,653	7,500	7,500	7,000	(500)
Miscellaneous Engineering Fees	-	3,273	8,200	8,200	5,600	(2,600)
Nwraa Admin Fee	579	-	-	-	-	-
Overages/Underages	1	0	-	-	-	-
Program Fees	72,357	152,508	84,500	159,500	165,450	5,950
Records Maintenance Fee	27,429	26,853	28,000	28,000	28,000	-
Reports	520	1,040	500	500	500	-
Sale of Advertising	-	7,000	17,000	17,000	11,000	(6,000)
Sierra College Contract	652,736	663,102	600,000	600,000	615,000	15,000
State Bldg Stdrd Admin Fee	1,465	1,073	1,000	1,000	800	(200)
Tentative Subdivision Maps	43,123	39,845	58,700	58,700	58,100	(600)
Weed Abatement Fees	55,380	62,182	55,000	55,000	55,000	-
Subtotal Charges for Services	**2,406,187**	**2,344,115**	**2,272,900**	**2,347,900**	**2,602,450**	**254,550**
Intergovernmental						
County/Local Grants	18,211	37,000	10,000	10,000	-	(10,000)
Federal Grants	98,052	5,184	-	-	-	-
Post Reimbursements	6,078	10,749	20,000	20,000	26,000	6,000
RATTF Revenue	101,655	107,770	115,000	115,000	115,000	-
Reimbursement Revenue	1,021,369	941,778	186,600	240,800	287,400	46,600
Special Revenue	-	-	18,000	18,000	9,000	(9,000)
State Grants	-	105,355	-	-	-	-
State HOPTR	84,884	85,172	84,000	84,000	80,800	(3,200)

SCHEDULE 3 (continued)
Revenues by Category for General Fund

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
GENERAL FUND (continued)						
State Motor Vehicle In - Lieu	51,597	81,409	-	-	-	-
State Realignment	100,000	100,000	100,000	100,000	100,000	-
Successor Agency Admin Fee	125,000	60,400	60,400	60,400	70,000	9,600
Subtotal Intergovernmental	**1,606,847**	**1,534,818**	**594,000**	**648,200**	**688,200**	**40,000**
Miscellaneous						
Cap Fac Impact Admin Fee	50,124	36,750	11,000	11,000	11,000	-
Donations	2,798	-	-	-	12,000	12,000
Mandated Payments Revenue	12,590	30,674	-	-	-	-
Miscellaneous Revenues	122,439	386,617	36,000	36,000	33,500	(2,500)
Rebate Payment	24,850	43,914	26,000	26,000	30,000	4,000
Sale of Taxable Items	789	1,131	900	900	500	(400)
Special Assessment Admin Fee	166,800	117,800	120,500	120,500	119,700	(800)
Subtotal Miscellaneous	**380,389**	**616,886**	**194,400**	**194,400**	**206,700**	**12,300**
Use of Money and Property						
GASB No. 31 FMV Adjustment	(316,067)	(1,144,398)	-	-	-	-
Interest Income	155,212	95,905	120,300	120,300	909,200	788,900
Rental Income	656,971	1,184,201	1,109,500	1,209,500	1,586,400	376,900
Sale of Assets	258,271	2,684	-	-	-	-
Small Cell License	2,000	-	300	300	-	(300)
Vending Machine	151	568	-	-	-	-
Subtotal Use of Money and Property	**756,537**	**138,961**	**1,230,100**	**1,330,100**	**2,495,600**	**1,165,500**
Other Sources						
Engineering Transfer In	44,916	79,800	83,600	83,600	53,600	(30,000)
Transfer In Fac Maint Allocation	167,956	165,700	207,300	207,300	199,100	(8,200)
Transfer In From Spec Revenue	3,668,241	3,176,793	3,302,600	3,382,500	3,366,800	(15,700)
Transfer In From CIP	-	-	-	-	44,500	44,500
Transfer In From Trust/Agency	2,345	2,427	2,500	2,500	2,600	100
Transfer In Indirect Cost Allocation	1,677,260	1,436,490	1,715,500	1,715,500	2,077,100	361,600
Subtotal Other Sources	**5,560,718**	**4,861,210**	**5,311,500**	**5,391,400**	**5,743,700**	**352,300**
TOTAL	**$ 61,412,498**	**$ 62,560,952**	**$ 60,349,100**	**$ 60,808,200**	**$ 65,671,700**	**$ 4,863,500**

SCHEDULE 4
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
GENERAL FUND (FUND 100)							
Charges for Services							
4100	Business License Applic. Fee	15,154	15,468	14,400	14,400	14,400	-
4108	Records Maintenance Fee	27,429	26,853	28,000	28,000	28,000	-
4118	Engineering Inspection Fees	569,189	371,325	400,000	400,000	400,000	-
4120	Engineering Plan Check Fees	287,477	288,823	225,000	225,000	280,000	55,000
4122	Engineering Map Check Fees	29,480	30,955	24,000	24,000	40,000	16,000
4124	Grading Plan Fees	2,083	-	1,000	1,000	-	(1,000)
4128	Improvement Plan Revision Fee	-	-	3,400	3,400	2,000	(1,400)
4130	Miscellaneous Engineering Fees	-	3,273	8,200	8,200	5,600	(2,600)
4131	Flood Zone	1,622	-	-	-	1,200	1,200
4132	Fingerprinting Fees	235	349	10,000	10,000	10,000	-
4134	Reports	520	1,040	500	500	500	-
4135	Copies	1,365	918	2,000	2,000	3,000	1,000
4136	Animal Return Fee	840	1,115	2,500	2,500	1,000	(1,500)
4138	Massage Technician Permits	6,295	6,653	7,500	7,500	7,000	(500)
4140	False Alarm Fee	63,579	57,875	30,000	30,000	40,000	10,000
4141	Brycer Inspection Compliance Fees	-	4,346	400	400	7,500	7,100
4142	Impound & Repo Fees	19,056	21,782	19,000	19,000	20,000	1,000
4146	Weed Abatement Fees	55,380	62,182	55,000	55,000	55,000	-
4149	Fire Fees	243,109	154,731	166,000	166,000	174,000	8,000
4150	Tentative Subdivision Maps	43,123	39,845	58,700	58,700	58,100	(600)
4151	Annual Business Inspection	9,245	6,150	11,000	11,000	6,000	(5,000)
4158	Concurrent Application Fees	104,602	112,297	81,100	81,100	100,200	19,100
4160	Annexation Fees	29,418	43,485	-	-	-	-
4170	Admission Fees	-	-	5,000	5,000	6,000	1,000
4172	Sale of Advertising	-	7,000	17,000	17,000	11,000	(6,000)
4235	Sierra College Contract	652,736	663,102	600,000	600,000	615,000	15,000
4240	Contract Services	169,850	164,305	167,700	167,700	250,700	83,000
4470	Nwraa Admin Fee	579	-	-	-	-	-
4475	State Bldg Stdrd Admin Fee	1,465	1,073	1,000	1,000	800	(200)
4511	First Responder Fees	-	106,662	250,000	250,000	300,000	50,000
4700	Program Fees	72,357	152,508	84,500	159,500	165,450	5,950
4705	Overages/Underages	1	0	-	-	-	-
	Subtotal Charges for Services	**2,406,187**	**2,344,115**	**2,272,900**	**2,347,900**	**2,602,450**	**254,550**
Fines, Forfeitures, & Penalties							
4102	Business License Penalties	1,934	6,260	5,000	5,000	7,000	2,000
4200	Statute Violation Fines	64,567	109,161	60,000	60,000	60,000	-
4210	Parking Citations	10,522	15,444	10,000	10,000	11,000	1,000
4215	Vehicle Cite Corr-Sign Off	945	1,536	1,500	1,500	-	(1,500)
4220	DUI Cost Recovery	-	1,412	500	500	-	(500)
4225	Other Fines/Forfeiture/Penalties	6,290	12,279	11,100	11,100	10,600	(500)
	Subtotal Fines, forfeitures, & Penalties	**84,257**	**146,092**	**88,100**	**88,100**	**88,600**	**500**

SCHEDULE 4 (continued)
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
Intergovernmental							
4500	Federal Grants	98,052	5,184	-	-	-	-
4505	State Grants	-	105,355	-	-	-	-
4510	County/Local Grants	18,211	37,000	10,000	10,000	-	(10,000)
4513	Special Revenue	-	-	18,000	18,000	9,000	(9,000)
4514	Reimbursement Revenue	1,021,369	941,778	186,600	240,800	287,400	46,600
4520	State Motor Vehicle In - Lieu	51,597	81,409	-	-	-	-
4521	RATTF Revenue	101,655	107,770	115,000	115,000	115,000	-
4522	State Realignment	100,000	100,000	100,000	100,000	100,000	-
4530	State HOPTR	84,884	85,172	84,000	84,000	80,800	(3,200)
4535	Post Reimbursements	6,078	10,749	20,000	20,000	26,000	6,000
4740	Successor Agency Admin Fee	125,000	60,400	60,400	60,400	70,000	9,600
	Subtotal Intergovernmental	**1,606,847**	**1,534,818**	**594,000**	**648,200**	**688,200**	**40,000**
Licenses and Permits							
4104	Animal License	56,238	74,046	65,000	65,000	65,000	-
4106	Building Permit	4,874,488	4,085,542	3,161,300	3,161,300	3,515,300	354,000
4107	Plan Duplication Processing	1,131	3,028	1,600	1,600	1,900	300
4110	Certificate of Occupancy	14,400	14,805	19,000	19,000	19,000	-
4112	Encroachment Permit	131,345	113,204	100,000	100,000	100,000	-
4114	Oversize Load Permits	4,492	4,448	5,000	5,000	5,000	-
4116	Other Licenses & Permits	2,819	2,260	3,000	3,000	3,750	750
4152	Land Use Permits	118,523	132,794	83,600	83,600	101,400	17,800
4154	Land Use Variances	1,639	-	1,300	1,300	1,000	(300)
4155	Fire Operational Permits	43,129	44,233	45,000	45,000	45,000	-
4156	EIQ - CEQA	41,976	55,617	29,000	29,000	36,300	7,300
4164	Home Occupation Permit	26,068	26,011	20,800	20,800	22,900	2,100
4165	Grazing Permit	-	1,232	1,000	1,000	1,000	-
	Subtotal Licenses and Permits	**5,316,248**	**4,557,219**	**3,535,600**	**3,535,600**	**3,917,550**	**381,950**
Taxes							
4000	Property Tax - Secured	12,691,274	13,445,416	13,858,500	13,858,500	14,947,500	1,089,000
4005	Property Tax - Unsecured	291,325	274,240	273,200	273,200	293,400	20,200
4010	Property Tax - Prior Unsecured	1,933	2,931	2,000	2,000	1,700	(300)
4011	Property Tax - RDA Residual Distribution	1,066,320	1,015,932	1,200,000	1,200,000	1,200,000	-
4020	Property Tax - Supplemental	395,790	572,997	254,100	254,100	435,400	181,300
4030	Sales Tax	20,217,932	21,366,903	19,572,200	19,572,200	20,487,500	915,300
4035	Sales Tax - Public Safety	524,829	658,054	636,800	636,800	669,800	33,000
4040	Transfer Tax	720,525	900,285	600,000	600,000	540,000	(60,000)
4045	Transient Occupancy Tax	685,515	959,236	1,272,000	1,422,000	1,320,000	(102,000)
4046	STR Transient Occupancy Tax	3,381	15,629	18,000	18,000	18,000	-
4047	Short Term Rental Permit	-	695	-	-	2,100	2,100
4050	Utility Franchise Tax	2,351,705	2,443,215	2,416,800	2,416,800	2,465,100	48,300
4055	Business License Tax	411,436	417,138	415,400	415,400	419,600	4,200

SCHEDULE 4 (continued)
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
4515	Property Tax In Lieu MVLF	5,939,349	6,288,982	6,603,500	6,603,500	7,128,800	525,300
	Subtotal Taxes	**45,301,315**	**48,361,651**	**47,122,500**	**47,272,500**	**49,928,900**	**2,656,400**
Use of Money and Property							
4300	Interest Income	155,212	95,905	120,300	120,300	909,200	788,900
4310	GASB No. 31 FMV Adjustment	(316,067)	(1,144,398)	-	-	-	-
4315	Rental Income	656,971	1,184,201	1,109,500	1,209,500	1,586,400	376,900
4316	Small Cell License	2,000	-	300	300	-	(300)
4400	Sale of Assets	258,271	2,684	-	-	-	-
4405	Vending Machine	151	568	-	-	-	-
	Subtotal Use of Money and Property	**756,537**	**138,961**	**1,230,100**	**1,330,100**	**2,495,600**	**1,165,500**
Miscellaneous							-
4320	Rebate Payment	24,850	43,914	26,000	26,000	30,000	4,000
4430	Special Assessment Admin Fee	166,800	117,800	120,500	120,500	119,700	(800)
4435	Miscellaneous Revenues	122,439	386,617	36,000	36,000	33,500	(2,500)
4437	Mandated Payments Revenue	12,590	30,674	-	-	-	-
4438	Cap Fac Impact Admin Fee	50,124	36,750	11,000	11,000	11,000	-
4440	Sale of Taxable Items	789	1,131	900	900	500	(400)
4600	Donations	2,798	-	-	-	12,000	12,000
	Subtotal Other Sources	**380,389**	**616,886**	**194,400**	**194,400**	**206,700**	**12,300**
Other Sources							-
4810	Transfer In From Spec Revenue	3,668,241	3,176,793	3,302,600	3,382,500	3,366,800	(15,700)
4820	Transfer In From CIP	-	-	-	-	44,500	44,500
4850	Transfer In From Trust/Agency	2,345	2,427	2,500	2,500	2,600	100
4860	Transfer In Indirect Cost Allocation	1,677,260	1,436,490	1,715,500	1,715,500	2,077,100	361,600
4865	Transfer In Fac Maint Allocation	167,956	165,700	207,300	207,300	199,100	(8,200)
4895	Engineering Transfer In	44,916	79,800	83,600	83,600	53,600	(30,000)
	Subtotal Other Sources	**5,560,718**	**4,861,210**	**5,311,500**	**5,391,400**	**5,743,700**	**352,300**
	GENERAL FUND TOTAL	**$ 61,412,498**	**$ 62,560,952**	**$ 60,349,100**	**$ 60,808,200**	**$ 65,671,700**	**$ 4,863,500**
QUARRY PARK AMPHITHEATER EVENTS (FUND 111)							
4170	Admission Fees	550	12,006	45,000	53,000	203,600	150,600
4172	Sale of Advertising	-	-	-	60,000	75,000	15,000
4700	Program Fees	3,804	37,221	22,500	22,500	21,100	(1,400)
4514	Reimbursement Revenue	833	4,869	13,000	13,000	-	(13,000)
4315	Rental Income	1,745	2,250	3,000	3,000	5,000	2,000
	QUARRY PARK AMPHITHEATER EVENTS TOTAL	**6,932**	**56,346**	**83,500**	**151,500**	**304,700**	**153,200**
QUARRY PARK ADVENTURES RESERVE (FUND 115)							
4514	Reimbursement Revenue	90,000	150,000	-	-	-	-
	QUARRY PARK ADVENTURES RESERVE TOTAL	**90,000**	**150,000**	**-**	**-**	**-**	**-**

SCHEDULE 4 (continued)
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
ECONOMIC DEVELOPMENT (FUND 122)							
4800	Transfer In From General Fund	167,726	-	-	449,000	-	(449,000)
4310	GASB No. 31 FMV Adjustment	-	-	-	-	-	-
	ECONOMIC DEVELOPMENT TOTAL	**167,726**	**-**	**-**	**449,000**	**-**	**(449,000)**
TECHNOLOGY FEE (FUND 130)							
4800	Transfer In From General Fund	-	-	-	77,000	-	(77,000)
4810	Transfer In From Spec Revenue	-	-	-	104,000	-	(104,000)
4885	Transfer In -Tech Fee	569,240	483,049	476,200	476,200	443,400	(32,800)
	TECHNOLOGY FEE TOTAL	**569,240**	**483,049**	**476,200**	**657,200**	**443,400**	**(213,800)**
RETIREES HEALTH (FUND 151)							
4435	Miscellaneous Revenues	-	-	-	-	-	-
4720	Retirees Health	3,120,000	2,213,000	2,289,000	2,289,000	2,365,000	76,000
4800	Transfer In From General Fund	754,767	-	-	224,500	-	(224,500)
4300	Interest Income	4,374	1,039	700	700	17,800	17,100
4310	GASB No. 31 FMV Adjustment	-	-	-	-	-	-
	RETIREES HEALTH TOTAL	**3,879,141**	**2,214,039**	**2,289,700**	**2,514,200**	**2,382,800**	**(131,400)**
PARK INFRASTRUCTURE RESERVE (FUND 170)							
4800	Transfer In From General Fund	-	-	-	-	424,100	424,100
	TOTAL	**-**	**-**	**-**	**-**	**424,100**	**424,100**
BUILDING RESERVE (FUND 180)							
4800	Transfer In From General Fund	-	-	-	-	1,189,000	1,189,000
	TOTAL	**-**	**-**	**-**	**-**	**1,189,000**	**1,189,000**
GAS TAX (FUND 201)							
4542	Gas Tax Section 2103	469,356	521,966	694,000	694,000	710,100	16,100
4551	Gas Tax Section 2106	229,493	233,894	286,600	286,600	300,700	14,100
4552	Gas Tax Section 2107	484,988	422,910	621,100	621,100	564,800	(56,300)
4553	Gas Tax Section 2107.5	7,500	7,500	7,500	7,500	7,500	-
4555	Gas Tax Section 2105	358,409	358,589	454,700	454,700	470,300	15,600
4300	Interest Income	5,852	1,818	1,700	1,700	16,900	15,200
	GAS TAX TOTAL	**1,555,598**	**1,546,676**	**2,065,600**	**2,065,600**	**2,070,300**	**4,700**
SB 1 - ROAD MAINTENANCE & REHABILITATION (FUND 205)							
4561	Road Maintenance & Rehabiliation SB 1	1,290,455	1,536,090	1,606,300	1,606,300	1,771,500	165,200
4300	Interest Income	3,929	3,465	1,100	1,100	27,800	26,700
	SB 1 ROAD MAINT. & REHAB TOTAL	**1,294,384**	**1,539,555**	**1,607,400**	**1,607,400**	**1,799,300**	**191,900**

SCHEDULE 4 (continued)
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
SALES TAX SB 325 (FUND 210)							
4525	State Gas Tax	3,125,793	5,609,746	4,338,900	4,338,900	5,058,600	719,700
4435	Miscellaneous Revenues	120	625	-	-	-	-
4300	Interest Income	18,162	8,081	5,000	5,000	97,000	92,000
	SALES TAX SB 325 TOTAL	**3,144,075**	**5,618,452**	**4,343,900**	**4,343,900**	**5,155,600**	**811,700**
SB 325 TRANSIT FUND (FUND 211)							
4540	State Gas Tax Article 8(C)	179,940	157,360	308,600	308,600	323,300	14,700
4543	STA Revenue	271,886	555,395	594,300	594,300	650,300	56,000
	SB 325 TRANSIT FUND TOTAL	**451,826**	**712,755**	**902,900**	**902,900**	**973,600**	**70,700**
BICYCLE AND PEDESTRIAN (FUND 212)							
4510	County/Local Grants	205,597	-	70,000	70,000	100,000	30,000
	BICYCLE AND PEDESTRIAN TOTAL	**205,597**	**-**	**70,000**	**70,000**	**100,000**	**30,000**
RECREATION FACILITIES CONTRIBUTION (FUND 221)							
4186	Whitney Oaks Park Dev Fees	-	500	-	-	-	-
4300	Interest Income	229	6	-	-	-	-
	RECREATION FACILITIES CONTRIBUTION TOTAL	**229**	**506**	**-**	**-**	**-**	**-**
LIGHTING MAINTENANCE DISTRICT NO. 1 (FUND 230)							
4162	Street Lighting Assessment	246,662	251,440	249,000	249,000	252,400	3,400
	LIGHTING MAINTENANCE DISTRICT NO. 1 TOTAL	**246,662**	**251,440**	**249,000**	**249,000**	**252,400**	**3,400**
COMMUNITY FACILITIES DISTRICT NO. 1 (FUND 231)							
4205	Int/Penalty Delinquent Assess	4,862	6,661	-	-	-	-
4425	Special Tax Revenue	1,930,559	2,085,355	2,195,800	2,195,800	2,284,300	88,500
	COMMUNITY FACILITIES DISTRICT NO. 1 TOTAL	**1,935,422**	**2,092,017**	**2,195,800**	**2,195,800**	**2,284,300**	**88,500**
COMMUNITY FACILITIES DISTRICT NO. 5 (FUND 232)							
4205	Int/Penalty Delinquent Assess	9,901	13,008	-	-	-	-
4500	Federal Grants	616	-	-	-	-	-
4850	Transfer In From Trust/Agency	3,156	1,134	1,200	1,200	11,500	10,300
4425	Special Tax Revenue	5,608,767	6,002,943	6,457,800	6,457,800	6,997,700	539,900
4300	Interest Income	13,622	6,149	9,700	9,700	124,500	114,800
4415	Othr Income - Use of Money/Property	15,000	15,000	15,000	15,000	15,000	-
	COMMUNITY FACILITIES DISTRICT NO. 5 TOTAL	**5,651,062**	**6,038,234**	**6,483,700**	**6,483,700**	**7,148,700**	**665,000**
CFD NO. 6 OPEN SPACE MAINTENANCE (FUND 233)							
4205	Int/Penalty Delinquent Assess	552	674	-	-	-	-
4425	Special Tax Revenue	324,910	337,515	351,800	351,800	351,800	-
4300	Interest Income	1,468	458	600	600	6,200	5,600
	CFD NO. 6 OPEN SPACE MAINTENANCE TOTAL	**326,930**	**338,647**	**352,400**	**352,400**	**358,000**	**5,600**

SCHEDULE 4 (continued)
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
LANDSCAPING & LIGHTING MAINT. DISTRICT NO. 2 (FUND 235)							
4435	Miscellaneous Revenues	6,000	-	-	-	-	-
4162	Street Lighting Assessment	2,411,758	2,495,424	2,563,000	2,563,000	2,684,700	121,700
4300	Interest Income	9,615	3,058	4,600	4,600	32,900	28,300
	LLMD NO. 2 TOTAL	**2,427,373**	**2,498,482**	**2,567,600**	**2,567,600**	**2,717,600**	**150,000**
PARK TAX SPECIAL ASSESSMENT (FUND 236)							
4166	Special District Assessment	627,285	637,420	645,400	645,400	653,200	7,800
	TOTAL	**627,285**	**637,420**	**645,400**	**645,400**	**653,200**	**7,800**
STREETS SR/GRANTS FUND (FUND 240)							
4500	Federal Grants	320,817	470,962	3,677,700	4,253,400	1,750,500	(2,502,900)
4510	County/Local Grants	46,576	-	-	-	-	-
4513	Special Revenue	-	1,037,616	850,000	850,000	3,375,000	2,525,000
4514	Reimbursement Revenue	52,435	193,615	-	-	345,000	345,000
	STREETS SR/GRANTS FUND TOTAL	**419,827**	**1,702,193**	**4,527,700**	**5,103,400**	**5,470,500**	**367,100**
ASSET FORFEITURE - STATE (FUND 242)							
4230	Asset Forfeiture	219,659	146,969	100,000	100,000	100,000	-
4300	Interest Income	-	-	1,500	1,500	16,300	14,800
	ASSET FORFEITURE - STATE TOTAL	**219,659**	**146,969**	**101,500**	**101,500**	**116,300**	**14,800**
ASSET FORFEITURE - FEDERAL (FUND 243)							
4230	Asset Forfeiture	4,356	-	-	-	-	-
4300	Interest Income	55	25	-	-	400	400
	ASSET FORFEITURE - FEDERAL TOTAL	**4,411**	**25**	**-**	**-**	**400**	**400**
TRAFFIC SAFETY/POLICE GRANTS (FUND 244)							
4500	Federal Grants	7,456	154,557	15,500	113,000	15,000	(98,000)
4505	State Grants	325,060	266,199	229,000	229,000	127,300	(101,700)
4800	Transfer In From General Fund	-	3,143	11,600	11,600	44,400	32,800
	TRAFFIC SAFETY/POLICE GRANTS TOTAL	**332,516**	**423,899**	**256,100**	**353,600**	**186,700**	**(166,900)**
CASP CERTIFICATION & TRAINING (FUND 248)							
4101	BL CASp Fee -SB 1186	15,874	16,043	-	-	-	-
	TOTAL	**15,874**	**16,043**	**-**	**-**	**-**	**-**
CDBG HOUSING REHABILITATION (FUND 251)							
4300	Interest Income	250	259	-	-	-	-
	CDBG HOUSING REHABILITATION TOTAL	**250**	**259**	**-**	**-**	**-**	**-**

SCHEDULE 4 (continued)
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
CDBG 2000 - OAK COURT (FUND 253)							
4300	Interest Income	46,253	-	-	-	-	-
	CDBG 2000 - OAK COURT TOTAL	**46,253**	**-**	**-**	**-**	**-**	**-**
CDBG - HUD ENTITLEMENT (FUND 257)							
4500	Federal Grants	284,900	296,982	284,200	284,200	300,100	15,900
	CDBG - HUD ENTITLEMENT TOTAL	**284,900**	**296,982**	**284,200**	**284,200**	**300,100**	**15,900**
CDBG - COVID-19 CARES ACT (FUND 258)							
4500	Federal Grants	-	57,477	229,300	405,800	-	(405,800)
	TOTAL	**-**	**57,477**	**229,300**	**405,800**	**-**	**(405,800)**
TREASURY- DOF- CARES (FUND 259)							
4500	Federal Grants	759,311	-	-	-	-	-
	TOTAL	**759,311**	**-**	**-**	**-**	**-**	**-**
AMERICAN RESCUE PLAN ACT (FUND 266)							
4500	Federal Grants	-	200,295	-	3,061,000	500,000	(2,561,000)
	TOTAL	**-**	**200,295**	**-**	**3,061,000**	**500,000**	**(2,561,000)**
LOW & MODERATE INCOME HOUSING ASSET (FUND 270)							
4225	Other Fines/Forfeiture/Penalties	-	14,974	-	-	-	-
4300	Interest Income	195,548	228,529	9,900	9,900	190,200	180,300
	LOW & MOD INCOME HOUSING TOTAL	**195,548**	**243,503**	**9,900**	**9,900**	**190,200**	**180,300**
GRANTS/OTHER REIMBURSABLES (FUND 275)							
4500	Federal Grants	-	-	-	92,600	-	(92,600)
4505	State Grants	-	-	100,300	498,400	60,300	(438,100)
	GRANTS/OTHER REIMBURSABLES TOTAL	**-**	**-**	**100,300**	**591,000**	**60,300**	**(530,700)**
PARK DEVELOPMENT FEES (FUND 300)							
4505	State Grants	-	-	43,000	43,000	-	(43,000)
4174	Park Development Fees	438,870	110,103	703,100	703,100	801,900	98,800
4435	Miscellaneous Revenues	950	-	-	-	-	-
4300	Interest Income	4,393	2,021	2,200	2,200	33,900	31,700
	PARK DEVELOPMENT FEES TOTAL	**444,214**	**112,123**	**748,300**	**748,300**	**835,800**	**87,500**
COMMUNITY PARK FEES (FUND 301)							
4174	Park Development Fees	293,626	112,646	186,500	186,500	677,900	491,400
4435	Miscellaneous Revenues	300	-	-	-	-	-
4300	Interest Income	-	-	-	-	3,100	3,100
	COMMUNITY PARK FEES TOTAL	**293,926**	**112,646**	**186,500**	**186,500**	**681,000**	**494,500**

SCHEDULE 4 (continued)
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
TRAFFIC CIRCULATION IMPACT FEE (FUND 302)							
4514	Reimbursement Revenue	-	502,511	502,500	502,500	502,500	-
4176	Traffic Impact Fees	2,742,616	2,014,806	2,414,200	2,414,200	1,215,000	(1,199,200)
4820	Transfer In From CIP	222,741	-	-	-	-	-
4300	Interest Income	118,788	67,242	72,000	72,000	443,400	371,400
	TRAFFIC CIRCULATION IMPACT FEE TOTAL	**3,084,145**	**2,584,560**	**2,988,700**	**2,988,700**	**2,160,900**	**(827,800)**
CAPITAL CONSTRUCTION FEES (FUND 304)							
4178	Capital Construction Fees	2,887,626	1,752,919	1,946,800	1,946,800	703,200	(1,243,600)
4810	Transfer In From Spec Revenue	-	-	-	-	500,000	500,000
4300	Interest Income	24,230	12,332	11,500	11,500	142,600	131,100
	CAPITAL CONSTRUCTION FEES TOTAL	**2,911,856**	**1,765,251**	**1,958,300**	**1,958,300**	**1,345,800**	**(612,500)**
OAK TREE MITIGATION FEES (FUND 305)							
4184	Oak Tree Mitigation Fees	219,613	63,666	250,000	250,000	44,000	(206,000)
4435	Miscellaneous Revenues	1,550	-	-	-	-	-
4300	Interest Income	6,144	1,643	1,800	1,800	-	(1,800)
	OAK TREE MITIGATION FEES TOTAL	**227,307**	**65,309**	**251,800**	**251,800**	**44,000**	**(207,800)**
WHITNEY RANCH TRUNK SEWER PROJECT (FUND 306)							
4195	Whitney Rnch Trunk Sew Prj Fee	77,184	113,753	93,000	93,000	33,800	(59,200)
4800	Transfer In From General Fund	-	-	-	1,098,000	-	(1,098,000)
4300	Interest Income	3,532	1,396	300	300	10,700	10,400
	WHITNEY RANCH TRUNK SEWER PROJECT TOTAL	**80,716**	**115,149**	**93,300**	**1,191,300**	**44,500**	**(1,146,800)**
NORTH WEST ROCKLIN COMMUNITY PARK FEES (FUND 307)							
4196	Whitney Ranch- NWR Park Fee	42,336	44,178	470,500	470,500	419,400	(51,100)
4300	Interest Income	6,167	2,307	3,600	3,600	7,100	3,500
	NW ROCKLIN COMMUNITY PARK FEES TOTAL	**48,503**	**46,485**	**474,100**	**474,100**	**426,500**	**(47,600)**
PUBLIC FACILITIES IMPACT FEES (FUND 308)							
4190	Public Facilities Impact Fee	353,806	349,530	216,300	216,300	23,400	(192,900)
4300	Interest Income	3,687	2,078	2,600	2,600	37,600	35,000
	PUBLIC FACILITIES IMPACT FEES TOTAL	**357,493**	**351,608**	**218,900**	**218,900**	**61,000**	**(157,900)**
COMMUNITY FACILITIES DISTRICT NO. 10 (FUND 318)							
4999	Proceeds From Bond Issue	-	13,000,000	-	-	-	-
4300	Interest Income	1,747	-	-	-	-	-
	COMMUNITY FACILITIES DISTRICT NO. 10 TOTAL	**1,747**	**13,000,000**	**-**	**-**	**-**	**-**
TRAILS IMPACT FEES (FUND 321)							
4174	Park Development Fees	-	-	-	-	52,900	52,900
4300	Interest Income	-	-	-	-	700	700
	TRAILS IMPACT FEES TOTAL	**-**	**-**	**-**	**-**	**53,600**	**53,600**

SCHEDULE 4 (continued)
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
WHITNEY RANCH INTERCHANGE FEES (FUND 325)							
4198	Whitney Ranch Interchange	179,136	212,372	190,800	190,800	74,900	(115,900)
4820	Transfer In From CIP	-	-	-	-	-	-
4300	Interest Income	8,538	3,229	4,400	4,400	41,300	36,900
	WHITNEY RANCH INTERCHANGE FEES TOTAL	**187,674**	**215,601**	**195,200**	**195,200**	**116,200**	**(79,000)**
COMMUNITY RECREATION CENTER FACILITY IMPACT FEES (FUND 328)							
4190	Public Facilities Impact Fee	-	-	-	-	54,700	54,700
4300	Interest Income	-	-	-	-	700	700
	COMM REC CENTER FACILITY IMPACT FEES TOTAL	**-**	**-**	**-**	**-**	**55,400**	**55,400**
CAPITAL CONSTRUCTION - DEBT SERVICE (FUND 400)							
4820	Transfer In From CIP	531,714	530,918	532,400	532,400	532,800	400
4300	Interest Income	15	8	-	-	-	-
	CAPITAL CONSTRUCTION - DEBT SERVICE TOTAL	**531,728**	**530,926**	**532,400**	**532,400**	**532,800**	**400**
VEHICLE FLEET MANAGEMENT (FUND 500)							
4514	Reimbursement Revenue	241,030	128,166	-	-	-	-
4435	Miscellaneous Revenues	27,537	26,598	-	-	-	-
4900	Fleet Internal Service Revenue	2,104,084	2,381,526	2,853,500	2,853,500	3,363,400	509,900
4901	Contributed Capital	161,938	1,770,472	-	-	-	-
4800	Transfer In From General Fund	-	-	-	898,000	-	(898,000)
4300	Interest Income	21,999	10,135	17,600	17,600	118,800	101,200
4420	Sale of Surplus Assets	2,300	-	-	-	-	-
	VEHICLE FLEET MANAGEMENT TOTAL	**2,558,887**	**4,316,897**	**2,871,100**	**3,769,100**	**3,482,200**	**(286,900)**
RISK MANAGEMENT (FUND 525)							
4188	Insurance Claim Revenue	4,051	7,165	-	-	-	-
4735	Cobra Revenue	3,772	274	-	-	-	-
4710	Dental Benefits Revenue	330,726	346,331	324,300	324,300	325,800	1,500
4715	Vision Benefits Revenue	42,762	44,855	27,500	27,500	29,300	1,800
4718	Workers Compensation Insurance	1,390,732	2,001,331	1,655,500	1,655,500	1,821,800	166,300
4719	General Liability Insurance	996,192	1,093,704	1,256,600	1,256,600	1,859,100	602,500
4721	Unemployment Insurance Allocations	-	-	40,000	40,000	40,000	-
4300	Interest Income	20,480	5,991	11,000	11,000	99,600	88,600
	RISK MANAGEMENT TOTAL	**2,788,716**	**3,499,652**	**3,314,900**	**3,314,900**	**4,175,600**	**860,700**
BOROSKI LANDFILL MONITORING (FUND 727)							
4800	Transfer In From General Fund	-	62,578	28,100	28,100	28,100	-
	BOROSKI LANDFILL MONITORING TOTAL	**-**	**62,578**	**28,100**	**28,100**	**28,100**	**-**

SCHEDULE 4 (continued)
Revenues by Fund and Object

Object Code	Object Description	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
WETLANDS MAINTENANCE PARCEL 34 (FUND 728)							
4300	Interest Income	1,634	1,465	1,600	1,600	2,600	1,000
4310	GASB No. 31 FMV Adjustment	1,400	(10,450)	-	-	-	-
	WETLANDS MAINTENANCE PARCEL 34 TOTAL	**3,034**	**(8,985)**	**1,600**	**1,600**	**2,600**	**1,000**
CONS. EASEMENT ENDOWMENT (FUND 729)							
4300	Interest Income	3,156	1,134	1,200	1,200	11,500	10,300
	CONS. EASEMENT ENDOWMENT TOTAL	**3,156**	**1,134**	**1,200**	**1,200**	**11,500**	**10,300**
SUPPLEMENTAL LAW ENFORCEMENT SERVICES AB 3229 (FUND 736)							
4505	State Grants	166,830	173,673	183,800	183,800	189,300	5,500
	AB 3229 TOTAL	**166,830**	**173,673**	**183,800**	**183,800**	**189,300**	**5,500**
							-
	GRAND TOTAL	**$ 99,960,463**	**$116,770,819**	**$104,239,400**	**$112,018,400**	**$115,000,000**	**$ 2,981,600**

SCHEDULE 5
Staffing (in Full-Time Equivalent) by Department

DEPARTMENT/OFFICE	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
City Council	5.00	5.00	5.00	5.00	5.00	-
City Manager	3.47	4.47	4.47	4.47	5.50	1.03
City Attorney	2.00	3.00	3.00	3.00	3.00	-
City Clerk	2.00	2.00	2.00	2.00	2.00	-
Administrative Services	-	17.00	16.00	16.00	27.00	11.00
Community Development	24.40	25.00	25.00	25.00	28.00	3.00
Finance	11.00	-	-	-	-	-
Fire	41.00	43.50	43.50	43.50	44.50	1.00
Human Resources	5.00	-	-	-	-	-
Information Technology	8.00	8.00	9.00	10.00	-	(10.00)
Parks and Recreation	22.12	20.82	20.94	21.94	22.50	0.56
Police	88.94	90.44	92.44	92.44	94.50	2.06
Public Services	40.30	39.00	40.00	40.00	38.00	(2.00)
TOTAL	**253.23**	**258.23**	**261.35**	**263.35**	**270.00**	**6.65**

In addition to the new positions proposed in the budget, Schedule 5 reflects the position moves as a result of the following department re-organizations, effective July 1, 2023:

- The Engineering Division in the Public Services Department was consolidated into the Community Development Department.
- The Housing Division was consolidated into the City Manager's Office.
- The Information Technology (IT) Division was consolidated into the Administrative Services Department.

SCHEDULE 6
Capital Projects by Fund

FUND/PROJECT	Appropriations Thru 2/2023	Proposed FY2023/24	Projection FY2024/25	Projection FY2025/26	Projection FY2026/27	Projection FY2027/28	Total
General Fund (Fund 100)							
Breen Park Play Structure Replacement	-	-	-	-	212,800	-	212,800
City Hall Office Space Study and Remodel	290,000	210,000	-	-	-	-	500,000
Fire Station 24 Security	103,500	-	-	-	-	-	103,500
Fire Station 25 Privacy	322,500	-	-	-	-	-	322,500
Fire Station 25 Security	100,600	-	-	-	-	-	100,600
Granite Drive Median	-	-	145,000	-	-	-	145,000
Mansion Oaks Park Play Structure Replacement	-	-	-	-	-	207,000	207,000
Memorial Park Play Structure Replacement	-	-	92,000	-	-	-	92,000
Sunset Whitney Recreation Area Improvements	764,800	1,000,000	-	-	-	-	1,764,800
Sunset Whitney Recreation Area Restrooms	230,000	-	-	-	-	-	230,000
Wesley Park Play Structure Replacement	-	-	-	212,800	-	-	212,800
Subtotal General Fund	**1,811,400**	**1,210,000**	**237,000**	**212,800**	**212,800**	**207,000**	**3,891,000**
Gas Tax (Fund 201)	-						
Annual Road Maintenance Program	405,000	-	405,000	405,000	405,000	405,000	2,025,000
Subtotal Gas Tax	**405,000**	**-**	**405,000**	**405,000**	**405,000**	**405,000**	**2,025,000**
SB 1 Road Maintenance & Rehabilitation (Fund 205)	-						
Annual Road Maintenance Program	-	-	500,000	500,000	500,000	500,000	2,000,000
Mission Hills Reconstruction - Phase IV	-	702,800	-	-	-	-	702,800
Subtotal SB 1	**-**	**702,800**	**500,000**	**500,000**	**500,000**	**500,000**	**2,702,800**
SB 325 - Sales Tax (Fund 210)	-						
ADA Transition Program - Non HUD Areas	208,800	249,500	300,000	300,000	300,000	300,000	1,658,300
Aguilar Road Improvements	655,000	300,000	1,165,000	-	-	-	2,120,000
Annual Road Maintenance Program	456,700	805,000	400,000	400,000	400,000	400,000	2,861,700
Blue Oaks Pedestrian Crossing	27,800	333,000	-	-	-	-	360,800
Five Star Blvd. and Destiny Drive Reconstruction	-	1,315,000	-	-	-	-	1,315,000
Granite Drive Median	-	-	-	856,300	-	-	856,300
Pavement Rehabilitation	-	150,000	-	-	-	-	150,000
Placer County Water Agency Roadway Improv.	-	300,000	-	-	-	-	300,000
Sierra College Blvd. Roadway Rehabilitation	-	1,768,600	2,288,600	2,252,600	-	-	6,309,800
Stormwater Pipe Replacement Program	460,000	632,500	632,500	632,500	632,500	632,500	3,622,500
Subtotal SB 325 - Sales Tax	**1,808,300**	**5,853,600**	**4,786,100**	**4,441,400**	**1,332,500**	**1,332,500**	**19,554,400**
Bicycle and Pedestrian (Fund 212)	-						
Aguilar Road Improvements	-	100,000	-	-	-	-	100,000
Subtotal Bicycle and Pedestrian	**-**	**100,000**	**-**	**-**	**-**	**-**	**100,000**
Community Facilities District No. 5 (Fund 232)	-						
Night Ridge Park Play Structure Replacement	-	-	212,800	-	-	-	212,800
Ruhkala Park Play Structure Replacement	-	-	-	-	212,800	-	212,800
Subtotal Community Facilities District #5	**-**	**-**	**212,800**	**-**	**212,800**	**-**	**425,600**
Streets Grants (Fund 240)	-						
Citywide Roadway Resurfacing	-	-	-	2,350,000	-	-	2,350,000
Granite Drive Median	-	-	-	5,000	-	-	5,000
I-80 Westbound Auxiliary Lane	600,000	275,000	-	-	525,000	-	1,400,000
Pavement Rehabilitation	124,500	1,750,500	1,226,900	-	-	-	3,101,900
Rocklin Road/Sierra College Corridor Multimodal	2,014,200	3,100,000	5,100,000	-	-	-	10,214,200
Sierra College Blvd. (Schriber to Dominguez)	-	345,000	-	-	-	-	345,000
Subtotal Streets Grants	**2,738,700**	**5,470,500**	**6,326,900**	**2,355,000**	**525,000**	**-**	**17,416,100**

*The Annual Road Maintenance programs included in the CIP are reflected as an operating expense in Schedule 2.

SCHEDULE 6 (continued)
Capital Projects by Fund

	Appropriations Thru 2/2023	Proposed FY2023/24	Projection FY2024/25	Projection FY2025/26	Projection FY2026/27	Projection FY2027/28	Total
FUND/PROJECT (continued)							
CDBG - HUD Entitlement (Fund 257)							
ADA Transition Program - HUD Specific Areas	185,200	185,200	200,000	200,000	200,000	200,000	1,170,400
Subtotal CDBG - HUD Entitlement	**185,200**	**185,200**	**200,000**	**200,000**	**200,000**	**200,000**	**1,170,400**
Traffic Circulation Impact Fees (Fund 302)							
Monument Springs Bridge	-	1,500,000	-	-	-	-	1,500,000
Rocklin Road/Sierra College Corridor Multimodal	-	-	8,750,000	-	-	-	8,750,000
Sierra College Blvd. (Schriber to Dominguez)	54,200	-	-	-	-	-	54,200
Subtotal Traffic Circulation Impact Fees	**54,200**	**1,500,000**	**8,750,000**	**-**	**-**	**-**	**10,304,200**
Capital Construction Impact Fees (Fund 304)							
Police Department HVAC and Roof Replacement	-	1,275,000	-	-	-	-	1,275,000
Reserve Apparatus Storage	136,300	23,700	-	-	-	-	160,000
Subtotal Capital Construction Impact Fees	**136,300**	**1,298,700**	**-**	**-**	**-**	**-**	**1,435,000**
North West Rocklin Community Park Fee (Fund 307)							
Bike Pump Track	920,000	-	-	-	-	-	920,000
Subtotal NW Rocklin Community Park Fee	**920,000**	**-**	**-**	**-**	**-**	**-**	**920,000**
TOTAL	**$ 16,320,800**	**$ 16,320,800**	**$ 22,567,800**	**$ 23,114,200**	**$ 8,388,100**	**$ 2,644,500**	**$ 81,094,500**

*The Annual Road Maintenance programs included in the CIP are reflected as an operating expense in Schedule 2

SCHEDULE 7A
Fleet Replacement by Unit and Fund

Replacement Unit (Unit No.)	Department	General Fund (100)	CFD No. 5 (232)	Gas Tax (210)	LLMD No. 2 (235)	Fleet Fund (500)	Total
FLEET EQUIPMENT							
Code Enforcement Vehicle (4203)	Community Development	28,400	-	-	-	9,600	38,000
Fire Prevention Vehicle (New)	Fire	83,000	-	-	-	-	83,000
Parks Irrigation Technician Truck (6416)	Parks & Recreation	16,000	16,100	-	-	17,900	50,000
Parks Maintenance Worker Truck (6407)	Parks & Recreation	16,900	16,900	-	-	16,200	50,000
Parks Truck and Chipper (New)	Parks & Recreation	60,000	60,000	-	-	-	120,000
Police Crime Scene Investigation Van (5472)	Police	137,500	-	-	-	12,500	150,000
Police Marked Patrol Units (2 New)	Police	180,000	-	-	-	-	180,000
Police Marked patrol Units (5248,5249,5250,5260,5261)	Police	294,500	-	-	-	65,500	360,000
Police Unmarked Vehicles (5152, 5155, 5164)	Police	122,600	-	-	-	12,400	135,000
Police Volunteer Vehicle (5208)	Police	27,200	-	-	-	10,300	37,500
Landscape Maintenance Worker Truck (9402)	Public Services	-	14,100	7,100	14,100	14,700	50,000
Public Services Supervisor Truck (9202)	Public Services	-	11,300	5,600	11,200	9,400	37,500
	TOTAL	**$ 966,100**	**$ 118,400**	**$ 12,700**	**$ 25,300**	**$ 168,500**	**$ 1,291,000**

SCHEDULE 7B
Other Equipment by Funding Source

	Proposed FY2023/24	Projection FY2024/25	Projection FY2025/26	Projection FY2026/27	Projection FY2027/28	Total
FUND/EQUIPMENT						
General Fund (Fund 100)						
Fire Station Alerting (Equipment)	275,000	-	-	-	-	275,000
Subtotal General Fund	**275,000**	**-**	**-**	**-**	**-**	**275,000**
Total Equipment	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**

SCHEDULE 8
General Fund Reserve

	Commitments Through FY2022/23	Budget FY2023/24	Ending Balance
COMMITTED RESERVE			
Assigned Reserve			
Future Fire Station	4,500,000	-	4,500,000
Purchase of Dual Band Radios	350,000	-	350,000
Quarry District Property Acquisition	1,496,300	-	1,496,300
Section 115 Trust for Pension	1,339,300	-	1,339,300
SWRA Building Demolition and Improvements	1,250,000	(1,000,000)	250,000
Zoning Code Update	500,000	-	500,000
Total Assigned Reserve	**9,435,600**	**(1,000,000)**	**8,435,600**
Building Repair Allocation [1]	1,189,000	(1,189,000)	-
Operating Reserve (25% of Operations)	14,938,300	787,600	15,725,900
Park Infrastructure Reserve [2]	424,100	(424,100)	-
TOTAL	**$ 25,987,000**	**$ (1,825,500)**	**$ 24,161,500**

[1] The Building Reserve Fund (180) was established to account for and administer the fund. Funds are being transferred to Fund 180 as part of the FY 2023/24 budget.

[2] The Park Infrastructure Reserve Fund (170) was established to account for and administer the fund. Funds are being transferred to Fund 170 as part of the FY 2023/24 budget.

SCHEDULE 9A
GANN Appropriations Limit
City-wide

Article XIIIB of the California Constitution restricts California governmental agencies to the amount of annual appropriations from proceeds of taxes. This initiative is commonly known as the GANN Spending Limitations Initiative. The appropriations limit is required to be calculated based on the limit for the fiscal year 1986/87, adjusted for the inflation and population factors. Only those revenues that are considered proceeds of taxes are subject to the limit. These calculations are based on the California Department of Finance estimate of the percentage change in per capita cost of living and the percentage change in population. The City is in compliance with Article XIIIB for each of the fiscal years as shown below.

Appropriations Year	Price Factor		Population Factor		Calculation Factor	Prior Year Limit	Current Year Limit
2017/18	1.0369		1.0456		1.0842	39,083,338	42,374,155
2018/19	1.0367		1.0345		1.0725	42,374,155	45,446,281
2019/20	1.0385		1.0314		1.0711	45,446,281	48,677,512
2020/21	1.0373		1.0130		1.0508	48,677,512	51,150,329
2021/22	1.0573		1.0279		1.0868	51,150,329	55,590,178
2022/23	1.0755		1.0047		1.0806	55,590,178	60,070,746
2023/24	1.0444	a	1.0021	b	1.0466	60,070,746	62,870,043

FY 2023/24 calculation is based on the State Department of Finance (DOF) estimate of the percent change in per capita cost of living (a - Price Factor) and the percentage change in population (b - Population Factor) of local governments (California Revenue and Taxation Code, Section 2227). FY 2022/23 calulation was revised based on the DOF Price Factor and Population memo, dated May 2023.

Appropriation Limit Supporting Calculations

Description	City	County
Revised 2022/23 Population Factor:		
Revised 1/1/22 DOF population	71,655	409,441
Revised 1/1/21 DOF population	71,644	407,517
Revised Population Factor	**1.000**	**1.0047**
Percent Increase	**0.02**	**0.47**
2023/24 Population Factor:		
Base percent	100.00	100.00
Increase (decrease) percent	(0.66)	0.21
Total percent	**99.34**	**100.21**
Population Factor (divided by 100)	**0.9934**	**1.0021**

SCHEDULE 9B
GANN Appropriations Limit
Special Districts

Appropriations Year	Price Factor		Population Ratio		Calculation Factor	CFD No. 1 Current Year Limit	CFD No. 5 Current Year Limit	CFD No. 6 Current Year Limit
2017/18	1.0369		1.0456		1.0842	7,432,868	45,057,406	5,571,278
2018/19	1.0367		1.0345		1.0725	7,971,751	48,324,068	5,975,196
2019/20	1.0385		1.0314		1.0711	8,538,542	51,759,909	6,400,032
2020/21	1.0373		1.0130		1.0508	8,972,300	54,389,313	6,725,154
2021/22	1.0573		1.0279		1.0868	9,751,096	59,110,305	7,308,898
2022/23	1.0755		1.0047		1.0806	10,537,034	63,874,596	7,897,995
2023/24	1.0444	a	1.0021	b	1.0466	11,028,060	66,851,152	8,266,041

FY 2023/24 calculation is based on the State Department of Finance (DOF) estimate of the percent change in per capita cost of living (a - Price Factor) and the percentage change in population (b - Population Factor) of local governments (California Revenue and Taxation Code, Section 2227). FY 2022/23 calulation was revised based on the DOF Price Factor and Population memo, dated May 2023.

Appropriation Limit Supporting Calculations

Description	City	County
Revised 2022/23 Population Factor:		
Revised 1/1/22 DOF population	71,655	409,441
Revised 1/1/21 DOF population	71,644	407,517
Revised Population Factor	**1.000**	**1.0047**
Percent Increase	**0.02**	**0.47**
2023/24 Population Factor:		
Base percent	100.00	100.00
Increase (decrease) percent	(0.66)	0.21
Total percent	**99.34**	**100.21**
Population Factor (divided by 100)	**0.9934**	**1.0021**

SECTION 4: DEPARTMENTS

OVERVIEW OF SERVICES

The City Council is the governing body of the Rocklin Municipal Government. The City Council adopts ordinances and resolutions, appoints the City Manager, City Attorney, City Clerk, and City Treasurer, and reviews and approves the major policies, programs, and the annual budget. The City Council consists of five members elected at-large alternately at the general election. The Mayor and Vice Mayor are appointed by the City Council each November for a one-year term. The City Council also serves as the governing board for the Rocklin Public Financing Authority.

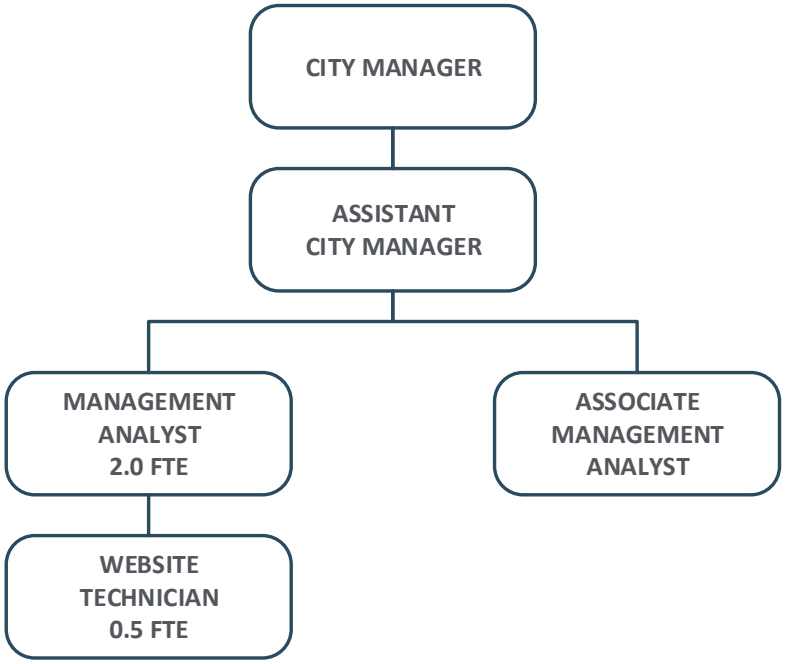
SIGNIFICANT CHANGES FROM THE PRIOR BUDGET

- None.

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
Mayor	1.00	1.00	1.00	1.00	1.00	-
Vice Mayor	1.00	1.00	1.00	1.00	1.00	-
Council Member	3.00	3.00	3.00	3.00	3.00	-
TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**-**
FUNDING SOURCES						
General Fund	44,008	89,291	97,800	97,800	97,200	(600)
TOTAL	**44,008**	**89,291**	**97,800**	**97,800**	**97,200**	**(600)**
Department Revenues	-	-	-	-	-	-
Net Resources/(Uses)	**$ (44,008)**	**$ (89,291)**	**$ (97,800)**	**$ (97,800)**	**$ (97,200)**	**$ 600**
BUDGET SUMMARY						
Staffing						
Salaries & Benefits	43,197	44,124	44,000	44,000	44,000	-
Subtotal Staffing	**43,197**	**44,124**	**44,000**	**44,000**	**44,000**	**-**
Operating Expenses						
Licenses and Memberships	100	22,012	23,000	23,000	23,000	-
Supplies	386	2,776	3,600	3,600	1,000	(2,600)
Travel/Training/Meals	325	20,378	27,200	27,200	29,200	2,000
Subtotal Operating Expenses	**811**	**45,167**	**53,800**	**53,800**	**53,200**	**(600)**
Capital Outlay	-	-	-	-	-	-
TOTAL	**$ 44,008**	**$ 89,291**	**$ 97,800**	**$ 97,800**	**$ 97,200**	**$ (600)**

OVERVIEW OF SERVICES

The City Manager is appointed by the City Council and is responsible for implementing and carrying out the policies of the City Council. As the chief executive officer of the City, the City Manager supervises operations, directs departments and services, and enforces the laws and policies as adopted by the City Council.



The City Manager's Office coordinates: Administration; Economic Development; Legislative Advocacy; Housing; and Public Affairs.

The office of the City Manager is the primary contact for providing current information to the public, the media, and City employees.

ECONOMIC DEVELOPMENT DIVISION

The Economic Development Division is responsible for implementing, coordinating and monitoring policies and programs to improve the City's business climate. This division works to keep Rocklin prosperous by acting on two overarching approaches to economic vitalization – 1) strengthening what the City already has, and 2) pursuing what the City needs to achieve a strong, diversified local economy.

HOUSING DIVISION

The Housing Division administers the City's affordable housing programs and oversees annual funding received from the U.S. Department of Housing and Urban Development in the form of Community Development Block Grants (CDBG).

ACCOMPLISHMENTS

- Released more than $2.75 million in American Rescue Plan Act (ARPA) funding for Community Support programs, with an emphasis on supporting youth, mental health, small businesses, and nonprofit organizations.
- Created an Economic Development website that provides tools and resources for new and existing businesses.
- Conducted a community-wide, statistically valid survey that gauged Rocklin resident satisfaction and provided feedback on City operations.
- Facilitated a City Council workshop that resulted in updated Strategic Plan goals for the next two years.
- Launched the Rocklin Arts Commission, whose purpose is to act in an advisory capacity to the City Council in matters pertaining to the implementation of the Public Art Master Plan.

GOALS AND OBJECTIVES

- Expend all remaining ARPA funding and propose Revenue Loss programming to City Council.
- Continue to implement the Economic Development Strategy by identifying and leveraging the strengths of the City of Rocklin and its public and private partners in order to foster a thriving business environment that is conducive to business growth, attraction, and creation.
- Conduct a professional communications assessment and provide training to key communications staff City-wide for the purpose of increasing public messaging.
- Explore opportunities to improve utility services to Rocklin residents and business owners, and communicate those processes with the community.
- Strengthen interagency relationships (FEMA, Caltrans, CalOES, Army Corps, CDFW, etc.).
- Nurture efforts to establish the Quarry District as a regional downtown destination.
- Establish a small business outreach program with the Community Development Department to assist business owners with planning, permitting, and inspections of new and tenant improvement projects.
- Create and promote events and activities that will attract outside visitors and overnight stays.
- Support the newly created Arts Commission's efforts: (i) to review, update, and implement elements of the 2016 Rocklin Public Art Master Plan; (ii) to advise the City Council on all matters affecting arts and culture of the City; (iii) to encourage programs in the arts and to promote the cultural enrichments of the community; and (iv) to establish an effective liaison between the City, County, and local cultural and artistic groups.
- Complete the Oak & Pine affordable housing project and support efforts to increase the availability of affordable housing.
- Continue to work with regional partners and establish local strategies to address homelessness in the City.

SIGNIFICANT CHANGES FROM PRIOR BUDGET

- The Housing Division was consolidated into the City Manager's Office as part of the FY 2023/24 budget. One position (1.0 FTE) and associated budgets were moved from the Community Development Department to the City Manager's Office.
- Converted the vacant Housing Specialist position (1.0 FTE) to a Management Analyst position (1.0 FTE) to administer Housing programs.

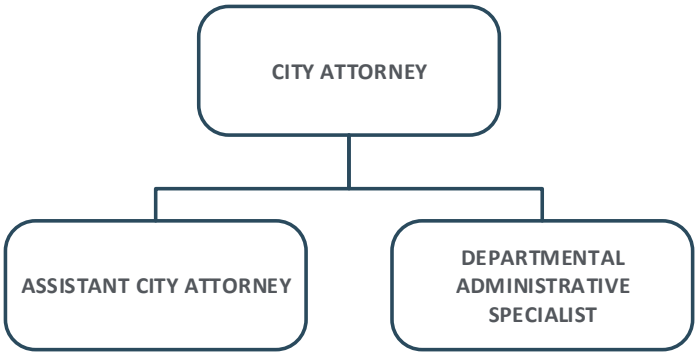
	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
Assistant City Manager	-	1.00	1.00	1.00	1.00	-
Associate Management Analyst	-	1.00	1.00	1.00	1.00	-
City Manager	1.00	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	-	-	-	-	-
Management Analyst	1.00	1.00	1.00	1.00	2.00	1.00
Website Technician	0.47	0.47	0.47	0.47	0.50	0.03
TOTAL	**3.47**	**4.47**	**4.47**	**4.47**	**5.50**	**1.03**
DIVISION BUDGET SUMMARY						
City Manager	1,044,804	1,339,754	1,251,000	4,093,700	4,053,700	(40,000)
Housing	-	-	-	-	597,000	597,000
TOTAL	**$ 1,044,804**	**$ 1,339,754**	**$ 1,251,000**	**$ 4,093,700**	**$ 4,650,700**	**$ 557,000**
FUNDING SOURCES						
General Fund	922,586	1,071,578	1,154,900	1,154,900	1,561,900	407,000
American Rescue Plan Act	-	100,000	-	2,839,100	-	(2,839,100)
CDBG - HUD Entitlement	-	-	-	-	45,000	45,000
Economic Development	47,218	70,015	81,100	81,100	95,000	13,900
Low & Moderate Income Housing Asset	-	23,161	-	3,600	2,930,000	2,926,400
Sales Tax SB 325	75,000	75,000	15,000	15,000	18,800	3,800
TOTAL	**1,044,804**	**1,339,754**	**1,251,000**	**4,093,700**	**4,650,700**	**557,000**
Department Revenues	358,801	250,000	-	2,839,100	170,000	(2,669,100)
Net Resources/(Uses)	**$ (686,003)**	**$ (1,089,754)**	**$ (1,251,000)**	**$ (1,254,600)**	**$ (4,480,700)**	**$ (3,226,100)**

BUDGET SUMMARY

Staffing						
Salaries & Benefits	667,346	984,410	980,000	980,000	1,209,400	229,400
Subtotal Staffing	**667,346**	**984,410**	**980,000**	**980,000**	**1,209,400**	**229,400**
Professional Services						
Professional Services	147,341	172,659	121,000	727,200	3,148,800	2,421,600
Maintenance Contracts	-	-	-	50,000	-	(50,000)
Subtotal Professional Services	**147,341**	**172,659**	**121,000**	**777,200**	**3,148,800**	**2,371,600**
Operating Expenses						
Advertising	3,370	14,038	19,600	19,600	19,600	-
Communications	-	-	-	-	500	500
Licenses and Memberships	73,062	54,741	73,100	73,100	76,000	2,900
Non-Capital Equipment	1,978	512	-	-	-	-
Other Operating Expenses	662	8,475	45,500	39,500	52,500	13,000
Small Business Support Grant	149,952	100,000	-	2,192,500	-	(2,192,500)
Supplies	557	518	800	800	2,900	2,100
Travel/Training/Meals	535	4,401	11,000	11,000	16,000	5,000
Subtotal Operating Expenses	**230,117**	**182,685**	**150,000**	**2,336,500**	**167,500**	**(2,169,000)**
Other Uses						
Transfer to General Fund	-	-	-	-	125,000	125,000
Subtotal Other Uses	**-**	**-**	**-**	**-**	**125,000**	**125,000**
Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL	**$ 1,044,804**	**$ 1,339,754**	**$ 1,251,000**	**$ 4,093,700**	**$ 4,650,700**	**$ 557,000**

OVERVIEW OF SERVICES

The City Attorney's Office advises City officials in all legal matters, frames ordinances and resolutions required by the City Council, and performs other legal services required by the City Council.



SIGNIFICANT CHANGES FROM THE PRIOR BUDGET

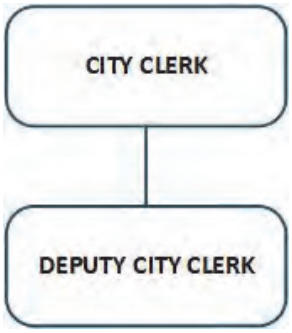
- None

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
Assistant City Attorney	1.00	1.00	1.00	1.00	1.00	-
City Attorney	1.00	1.00	1.00	1.00	1.00	-
Departmental Administrative Specialist	-	1.00	1.00	1.00	1.00	-
TOTAL	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**
FUNDING SOURCES						
General Fund	875,970	878,160	1,118,400	2,118,400	1,142,400	(976,000)
TOTAL	**875,970**	**878,160**	**1,118,400**	**2,118,400**	**1,142,400**	**(976,000)**
Department Revenues	2	62,580	28,100	28,100	28,100	-
Net Resources/(Uses)	**$ (875,968)**	**$ (815,580)**	**$ (1,090,300)**	**$ (2,090,300)**	**$ (1,114,300)**	**$ 976,000**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
BUDGET SUMMARY						
Staffing						
Salaries & Benefits	605,524	579,848	671,300	671,300	675,300	4,000
Subtotal Staffing	**605,524**	**579,848**	**671,300**	**671,300**	**675,300**	**4,000**
Professional Services						
Professional Services	259,164	223,936	400,000	1,400,000	400,000	(1,000,000)
Maintenance Contracts	-	-	-	-	-	-
Subtotal Professional Services	**259,164**	**223,936**	**400,000**	**1,400,000**	**400,000**	**(1,000,000)**
Operating Expenses						
Licenses and Memberships	6,909	6,390	8,000	8,000	28,000	20,000
Non-Capital Equipment	-	117	700	700	700	-
Supplies	3,223	3,470	5,300	5,300	5,300	-
Travel/Training/Meals	1,150	1,822	5,000	5,000	5,000	-
Subtotal Operating Expenses	**11,282**	**11,799**	**19,000**	**19,000**	**39,000**	**20,000**
Other Uses						
Transfer to General Fund	-	62,578	28,100	28,100	28,100	-
Subtotal Other Uses	**-**	**62,578**	**28,100**	**28,100**	**28,100**	**-**
Capital Outlay	-	-	-	-	-	-
TOTAL	**$ 875,970**	**$ 878,160**	**$ 1,118,400**	**$ 2,118,400**	**$ 1,142,400**	**$ (976,000)**

OVERVIEW OF SERVICES

The City Clerk is the local official who administers democratic processes such as elections, access to City records, and all legislative actions, ensuring transparency to the public. The City Clerk acts as a compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act. The City Clerk manages public inquiries and relationships, and arranges ceremonial and official functions.



ACCOMPLISHMENTS

- Conducted the City of Rocklin's City Council 2022 General Election and Special Election.
- Successfully implemented, in partnership with the Information Technology Division, the City-wide Granicus Peak Agenda Management System.
- Facilitated the implementation of the Form 700 (conflict of interest statements) e-filing solution for elected, appointed, and designated staff.
- Facilitated the implementation of a campaign disclosures solution for City Council candidates and elected officials.
- Facilitated the collection of election ballots through the Ballot Drop Box in partnership with the County of Placer's Election Office.
- Conducted community outreach efforts to inform of the role and responsibilities of the City Clerk's Office and its service to the public.

GOALS & OBJECTIVES

- Upgrade the City's enterprise records management system to a system that is user friendly for both City staff and the public.

SIGNIFICANT CHANGES FROM THE PRIOR YEAR

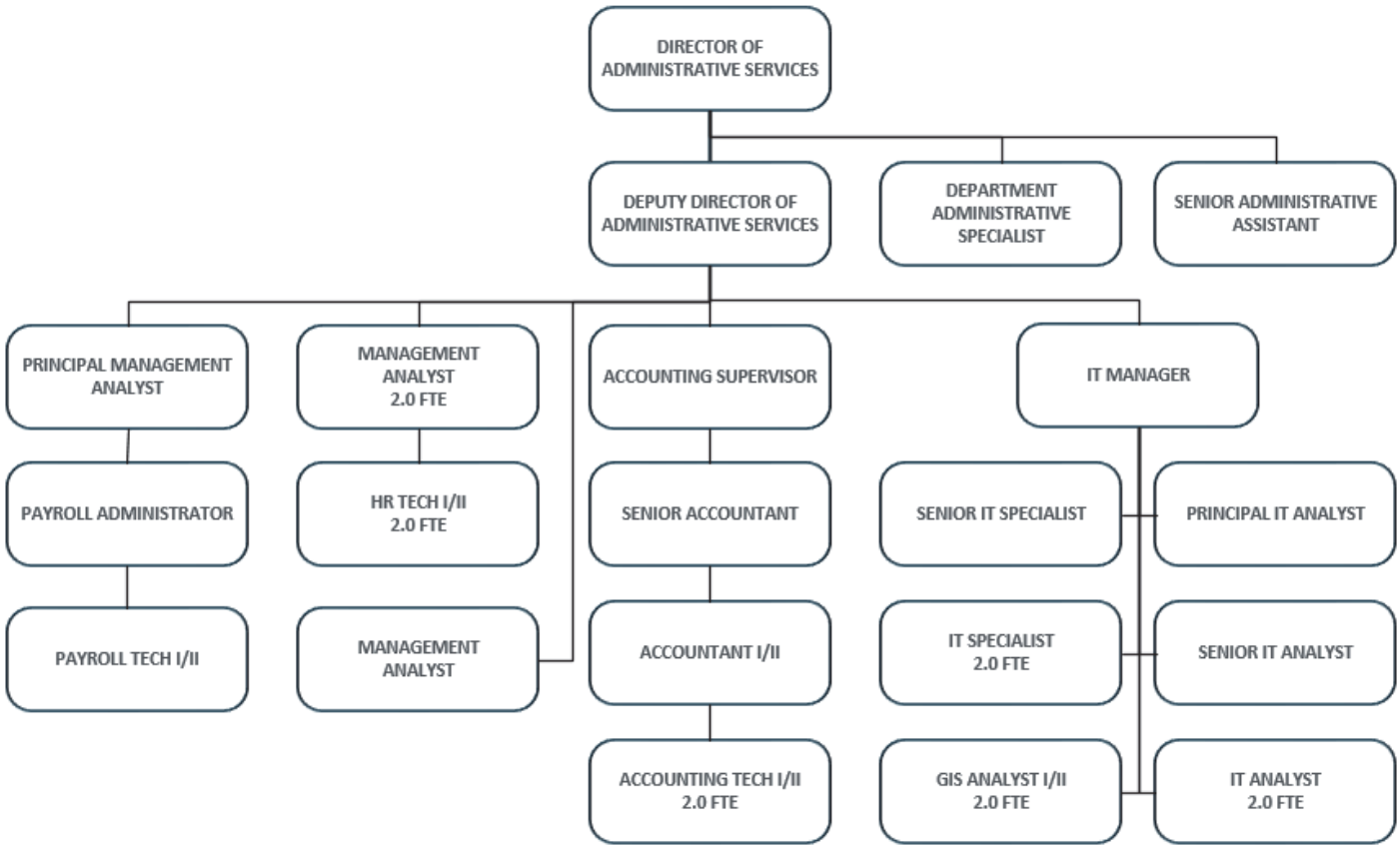
- None.

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
City Clerk	1.00	1.00	1.00	1.00	1.00	-
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	-
TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	-

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
FUNDING SOURCES						
General Fund	322,224	324,053	398,000	398,000	329,000	(69,000)
TOTAL	**322,224**	**324,053**	**398,000**	**398,000**	**329,000**	**(69,000)**
Department Revenues	-	-	-	-	-	-
Net Resources/(Uses)	**$ (322,224)**	**$ (324,053)**	**$ (398,000)**	**$ (398,000)**	**$ (329,000)**	**$ 69,000**
BUDGET SUMMARY						
Staffing						
Salaries & Benefits	245,263	283,441	288,300	288,300	279,900	(8,400)
Subtotal Staffing	**245,263**	**283,441**	**288,300**	**288,300**	**279,900**	**(8,400)**
Professional Services						
Professional Services	134	143	12,000	12,000	16,000	4,000
Subtotal Professional Services	**134**	**143**	**12,000**	**12,000**	**16,000**	**4,000**
Operating Expenses						
Advertising	13,500	26,649	16,200	16,200	20,000	3,800
Elections	57,431	-	60,000	60,000	-	(60,000)
Licenses and Memberships	955	581	900	1,100	1,500	400
Supplies	4,059	5,585	7,000	6,800	6,600	(200)
Travel/Training/Meals	881	7,653	13,600	13,600	5,000	(8,600)
Subtotal Operating Expenses	**76,827**	**40,468**	**97,700**	**97,700**	**33,100**	**(64,600)**
Capital Outlay	-	-	-	-	-	-
TOTAL	**$ 322,224**	**$ 324,053**	**$ 398,000**	**$ 398,000**	**$ 329,000**	**$ (69,000)**

OVERVIEW OF SERVICES

The Administrative Services Department provides financial, human resources, information technology, and payroll support to all City departments.



The department consists of four divisions: Finance, Human Resources, Information Technology, and Payroll.

FINANCE DIVISION

The Finance Division provides services in budgeting, investing and cash management, issuance and management of debt, infrastructure financing, special districts, grants, accounting, accounts payable, and accounts receivable.

HUMAN RESOURCES DIVISION

The Human Resources Division oversees the City's benefits administration, recruitment and selection, classification and compensation, employee relations, labor relations, leaves management, risk management (workers compensation, and safety), training and staff development, performance management, and organizational development.

INFORMATION TECHNOLOGY DIVISION

The Information Technology (IT) Division manages and supports the City's technology infrastructure, business and enterprise applications and databases, and information security. IT provides technical support to City departments and Geographic Information System services to City staff and neighboring municipalities. Other services include troubleshooting and issue resolution, systems design, software and hardware specification development, procurement of IT software and equipment, vendor contract and licensing management, project management, and ongoing maintenance and upgrades of existing software and hardware solutions across the City network.

PAYROLL DIVISION

The Payroll Division oversees the City's compensation processes by issuing bi-weekly paychecks for active employees, and monthly paychecks for eligible committee and commission members. The Division is also responsible for maintaining and monitoring internal controls to ensure transactions comply with current labor agreements, payroll policies, and federal and state laws and regulations.

ACCOMPLISHMENTS

- Completed contract negotiations for Rocklin POA, PSM, and Fire bargaining groups.
- Implemented an internal customer interface (intranet) for the department utilizing SharePoint.
- Relaunched a City-wide Service Recognition Program.
- Implemented a Health and Wellness Program.
- Obtained an unmodified "clean" audit opinion on the Annual Comprehensive Financial Report for fiscal year ended June 30, 2022.
- Received the Meritorious Award for FY 2022/23 Operating Budget document from the California Society of Municipal Finance Officers.
- Implemented Governmental Accounting Standards Board Statement No. 87, Leases for the fiscal year ended June 30, 2022.
- Established the City Pooled Investments portfolio; proactively monitored, invested, and reinvested the City's investment portfolios consistent with the City's Investment Policy.
- Issued the Community Facilities District No. 10 Bonds, Series 2022, to support public infrastructure in the Whitney Ranch area.
- Implemented TRAKiT CodeTRAK software to bring Fire Department permitting and inspection processes online. CodeTRAK eliminated inefficient paper-based processes.
- Implemented the Granicus Peak Agenda Management System and improved video streaming service for public meetings.
- Implemented Tyler Brazos E-Citation solution, enabling police officers to issue citations using mobile devices in the field and remain in compliance with state (RIPA) reporting requirements.
- Upgraded the City-wide VDI thin clients to ensure a reliable desktop computer environment and enable video streaming during online meetings from the virtual desktop.
- Strengthened IT security by implementing Duo multifactor authentication, and worked with Crowdstrike Falcon to harden the City network against attacks.

GOALS AND OBJECTIVES

- Upgrade of the Tyler Munis Enterprise Resource Management system, including the Tyler Content Management system City-wide.
- Obtain unmodified audit opinion on the Annual Comprehensive Financial Report.
- Implement a Section 115 Trust for pension prefunding to further strengthen the City's fiscal health and local control.
- Implement a new online recruitment system, which will provide efficiencies and increase automated processes.
- Improve employee onboarding by implementing a comprehensive onboarding program and electronic signatures.
- Develop an IT Strategic Plan to foster transparency, increase operational efficiency, improve staff satisfaction, and to bolster trust.
- Replace the outdated document management and retention system.
- Remodel the City Council Chambers, and upgrade the audio and video system for public meetings.
- Invest in technology that supports economic development efforts.
- Evaluate opportunities to create new sources of revenue to support critical City services.
- Implement a two-year operating budget.
- Update City's Purchasing Code.
- Implement comprehensive workforce development and succession planning programs.

SIGNIFICANT CHANGES FROM PRIOR BUDGET

- The IT Division was consolidated into the Administrative Services Department as part of the FY 2023/24 budget, moving all IT positions (10.0 FTE) and associated budgets.
- Added a Department Administrative Specialist position (1.0 FTE) to provide administrative and City-wide procurement support.

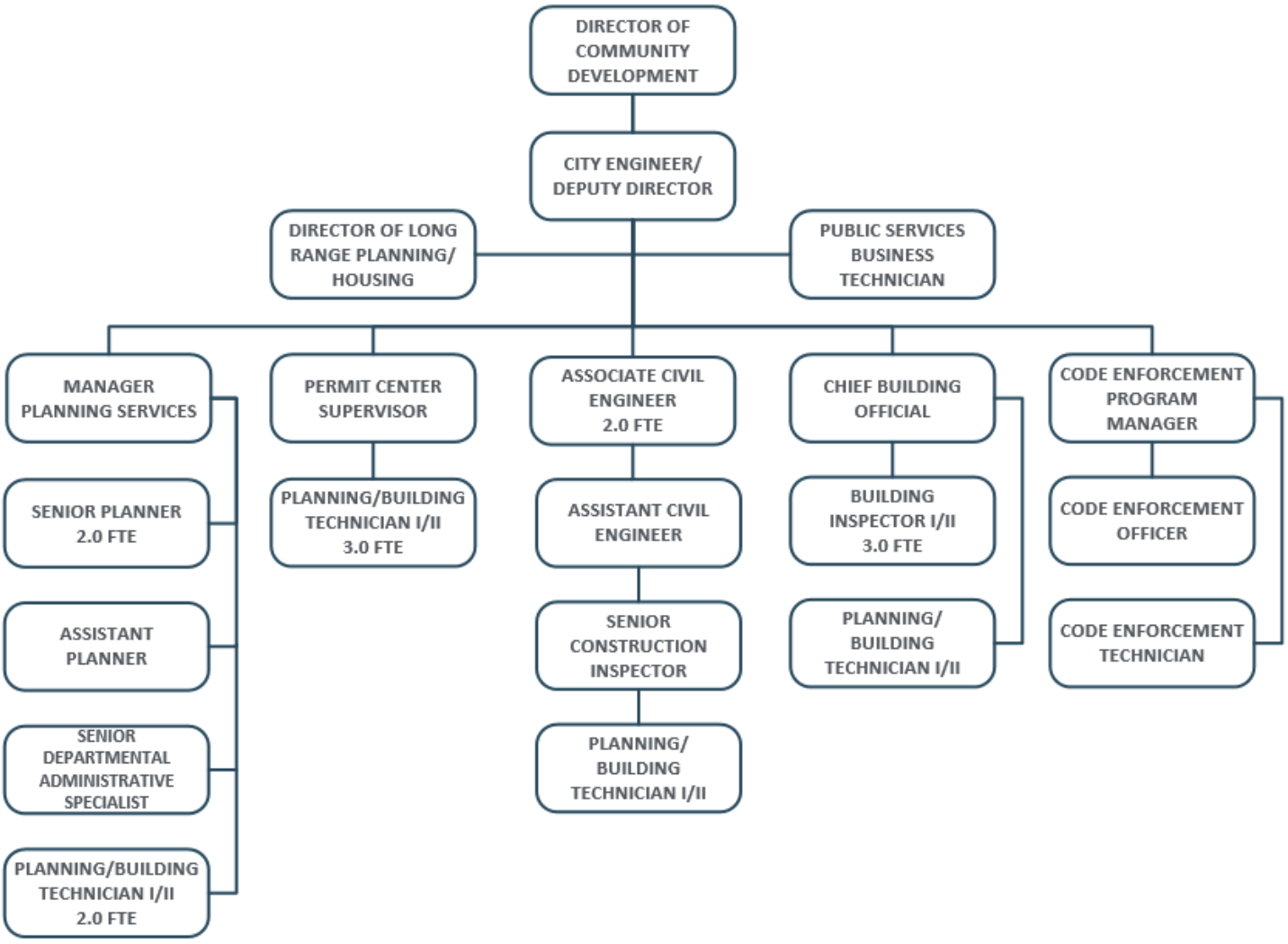
	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
Accountant I/II	-	2.00	1.00	1.00	1.00	-
Accounting Supervisor	-	1.00	1.00	1.00	1.00	-
Accounting Technician I/II	-	2.00	2.00	2.00	2.00	-
Department Administrative Specialist	-	-	-	-	1.00	1.00
Deputy Director of Administrative Services	-	1.00	1.00	1.00	1.00	-
Director of Administrative Services	-	1.00	1.00	1.00	1.00	-
GIS Analyst I/II	-	-	-	-	2.00	2.00
Human Resources Technician I/II	-	2.00	2.00	2.00	2.00	-
Information Technology Analyst	-	-	-	-	2.00	2.00
Information Technology Manager	-	-	-	-	1.00	1.00
Information Technology Specialist	-	-	-	-	2.00	2.00
Management Analyst	-	3.00	3.00	3.00	3.00	-

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY (continued)						
Payroll Administrator	-	1.00	1.00	1.00	1.00	-
Payroll Technician I/II	-	1.00	1.00	1.00	1.00	-
Principal Information Technology Analyst	-	-	-	-	1.00	1.00
Principal Management Analyst	-	1.00	1.00	1.00	1.00	-
Senior Accountant	-	1.00	1.00	1.00	1.00	-
Senior Administrative Assistant	-	1.00	1.00	1.00	1.00	-
Senior IT Analyst	-	-	-	-	1.00	1.00
Senior IT Specialist	-	-	-	-	1.00	1.00
TOTAL	**-**	**17.00**	**16.00**	**16.00**	**27.00**	**11.00**
DIVISION BUDGET SUMMARY						
Finance	8,578,370	5,233,802	6,275,700	8,305,700	5,774,300	(2,531,400)
Human Resources	3,269,741	4,303,118	4,160,900	4,160,900	5,527,200	1,366,300
Information Technology	-	-	-	-	4,125,200	4,125,200
TOTAL	**$ 11,848,111**	**$ 9,536,920**	**$ 10,436,600**	**$ 12,466,600**	**$ 15,426,700**	**$ 2,960,100**
FUNDING SOURCES						
General Fund	3,488,183	2,457,011	3,046,100	4,694,700	6,137,100	1,442,400
American Rescue Plan Act	-	-	-	79,900	-	(79,900)
Capital Construction - Debt Service	534,275	530,920	529,500	529,500	532,800	3,300
Capital Construction Fees	531,537	533,168	532,400	532,400	532,800	400
CASp Certification & Training	768	797	-	-	-	-
CDBG - HUD Entitlement	800	3,997	10,000	10,000	10,000	-
CDBG Housing Rehabilitation	800	800	-	-	-	-
CFD No. 6 Open Space Maintenance	4,287	4,308	4,600	4,600	4,600	-
Community Facilities District No. 5	56,046	60,056	64,600	64,600	70,000	5,400
Community Park Fees	68,969	77,084	68,100	68,100	125,500	57,400
Gas Tax	2,457	2,500	-	-	-	-
Lighting Maintenance District No. 1	18,366	14,814	15,400	15,400	15,200	(200)
Low & Moderate Income Housing Asset	64,500	65,448	64,100	64,100	25,000	(39,100)
Oak Tree Mitigation Fees	249,586	249,586	249,600	249,600	-	(249,600)
Park Development Fees	217,936	217,936	218,000	218,000	401,800	183,800
Public Facilities Impact Fees	225	1,395	-	-	-	-
Retirees Health	4,060,677	1,787,519	2,289,700	2,514,200	2,365,000	(149,200)
Risk Management	2,509,014	3,494,077	3,303,900	3,303,900	4,144,000	840,100
Rocklin Public Financing Authority	-	-	-	-	-	-
Technology Fee	15,819	10,635	15,000	92,000	1,036,100	944,100
Traffic Safety/Police Grants	-	167	-	-	-	-
Landscaping & Lighting Maint. District No. 2	23,866	24,702	25,600	25,600	26,800	1,200
TOTAL	**11,848,111**	**9,536,920**	**10,436,600**	**12,466,600**	**15,426,700**	**2,960,100**
Department Revenues	17,378,885	30,279,465	17,802,700	18,109,600	19,365,200	1,255,600
Net Resources/(Uses)	**$ 5,530,773**	**$ 20,742,545**	**$ 7,366,100**	**$ 5,643,000**	**$ 3,938,500**	**$ (1,704,500)**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
Staffing						
Salaries & Benefits	8,843,755	6,181,268	6,816,700	8,612,800	8,932,700	319,900
Subtotal Staffing	**8,843,755**	**6,181,268**	**6,816,700**	**8,612,800**	**8,932,700**	**319,900**
Professional Services						
Professional Services	363,622	323,979	467,900	524,900	809,600	284,700
Maintenance Contracts	605	666	600	600	887,400	886,800
Subtotal Professional Services	**364,227**	**324,644**	**468,500**	**525,500**	**1,697,000**	**1,171,500**
Operating Expenses						
Communications	-	-	-	-	444,800	444,800
Insurance Premiums	737,571	1,093,704	1,256,600	1,256,600	1,859,100	602,500
Licenses and Memberships	5,943	4,456	8,200	8,200	8,400	200
Non-Capital Equipment	7,079	3,408	1,000	1,000	421,500	420,500
Other Operating Expenses	15,708	11,536	13,500	13,500	16,500	3,000
Placer County Collection Fee	86,665	91,580	97,300	97,300	103,900	6,600
Property Damage Expenditure	55,706	71,975	-	-	68,000	68,000
Recruitments	26,789	37,548	39,000	57,000	39,000	(18,000)
Rental/Lease	-	-	-	-	69,500	69,500
Supplies	29,935	31,612	35,000	35,000	82,600	47,600
Travel/Training/Meals	4,201	14,248	24,500	26,500	52,900	26,400
Uniforms	-	196	-	-	-	-
Vehicle O&M/Fuel	-	-	-	-	1,200	1,200
Subtotal Operating Expenses	**969,597**	**1,360,263**	**1,475,100**	**1,495,100**	**3,167,400**	**1,672,300**
Other Uses						
Transfer to Debt Service	531,537	530,918	532,400	532,400	532,800	400
Transfer to General Fund	64,500	68,645	73,100	153,000	34,000	(119,000)
Transfer to Technology Fee	7,304	7,240	5,600	82,600	5,600	(77,000)
Subtotal Other Uses	**603,341**	**606,803**	**611,100**	**768,000**	**572,400**	**(195,600)**
Debt Service/Depreciation	**1,067,191**	**1,063,941**	**1,065,200**	**1,065,200**	**1,057,200**	**(8,000)**
Capital Outlay	-	-	-	-	-	-
TOTAL	**$11,848,111**	**$ 9,536,920**	**$10,436,600**	**$12,466,600**	**$15,426,700**	**$ 2,960,100**

OVERVIEW OF SERVICES

The Community Development Department oversees the responsible and sustainable growth of the City while ensuring safety and quality of life.



The department consists of five divisions: Building Services, Code Enforcement, Engineering Services, Permit Center, and Planning Services.

BUILDING SERVICES DIVISION

The Building Services Division is responsible for building plan reviews, building inspections, and building reports and statistics. The division ensures the safety, sustainability, and accessibility of the buildings and facilities being modified in the City.

CODE ENFORCEMENT DIVISION

The Code Enforcement Division provides quality customer service and is responsive to citizen complaints that are potential violations of the Rocklin Municipal Code and California Health and Safety Codes. The division upholds and enforces codes and standards established to protect the public health, safety, and welfare of the City's citizens and maintains or improves quality of life and property values within our community.

ENGINEERING SERVICES DIVISION

The Engineering Services Division provides a host of technical services to the development community, as well as residents and City staff. The division provides engineering review; processing and approval of private development projects; and the issuance of engineering-related permits, including: improvement plans, final maps, lot line adjustments, grant and summary vacation of easements, management of the improvements through the construction stage, and administering City development standards.

PERMIT CENTER DIVISION

The Permit Center Division is the primary point of contact for development-related inquiries, project submittals, plan and permit issuance, and fee calculations and payments.

PLANNING SERVICES DIVISION

The Planning Services Division implements and monitors the City's growth and development policies, processes development entitlement applications, processes administrative permits, updates and maintains the City's long-range planning documents, participates in a variety of regional planning efforts, and assists with implementing the Housing Element of the City's General Plan.

ACCOMPLISHMENTS

BUILDING SERVICES & PERMIT CENTER

- Continued the implementation of the electronic plan submittal and review process.
- Expanded the online permit guide tool that leads customers through the steps of the permit process and provides required forms and documents based upon the scope of work.
- Provided plan review and inspection services to allow for businesses to open, including, but not limited to, The Rising Zone, Anatolian Table, Das Flipperhaus, KidStrong, The Pizza Factory, Hard Exercise Works, Pasta Zone, and Sunset Boulevard Starbucks.
- Provided plan review and inspection services on multi-family projects, including Stanford Terrace, Terracina at Whitney Ranch, Sierra Gateway Apartments, and West Oaks Townhomes.

ENGINEERING SERVICES

- Commenced review of site improvement plans for 10 new projects, completed reviews of 15 projects with nine projects approved for construction, 12 pre-application projects, 13 planning entitlement projects, and multiple site grading reviews for custom home building permit applications.
- Reviewed and approved, for recordation with the County of Placer, five final maps, three lot line adjustments, four grant deeds, two Communities Facilities District annexation maps, three easement abandonments, four notices of completion and one certificate of compliance.
- Prepared engineering processes checklists and reviewed with organizational assessment consultant.

CODE ENFORCEMENT

- Developed and improved measurable and reportable statistics by increasing compliance rates, resolving verified violations, and increasing the proactive enforcement percentage of code enforcement cases to align with the reactive/complaint-based enforcement percentage of code enforcement cases.
- Processed amendments to the Rocklin Municipal Code for the property maintenance, off-street parking of accessory vehicles and graffiti abatement sections.
- Recorded a high efficiency rating of 99.6% compliance rate by opening a total of 1,330 cases and closing 1,325 cases, with five active cases rolling over to calendar year 2023.
- Documented 1,818 violations in the community and resolved 1,812 of the violations documented in calendar year 2022, with six remaining violations rolling over to calendar year 2023.
- Increased proactive enforcement to 45.5% as compared to 54.5% reactive/complaint-based enforcement in calendar year 2022.
- Developed minimum code enforcement officer safety standards to comply with SB 296.

PLANNING SERVICES

- Implemented an annual allocation of Community Development Block Grant (CDBG) funds related to housing and community development.
- Maintained and updated an annual database of apartments in the City, highlighting affordable housing options, and maintained interjurisdictional partnerships related to the Housing Choice Voucher Program.
- Maintained relationships with housing advocates in the areas of homeless prevention, transitional housing, fair housing issues, and special needs resources and served as a board member on the Placer County Continuum of Care.
- Solicited and successfully allocated all remaining CDBG – CV (Cares Act) funds to eligible programs.
- Participated in regional fee updates for the South Placer Regional Transportation Agency and Placer County Flood Control and Water Conservation District's Dry Creek Watershed programs.
- Processed land use entitlement applications and received approvals for projects including, but not limited to, College Park, Whitney Ranch Unit 49 Subdivision, Placer Creek Apartments, Lonetree Apartments (Phase I), West Oaks Regional Housing Need Allocation (RHNA) General Plan Amendments and Rezones, The Rising Zone Fitness Conditional Use Permit, Modifications to the Granite Lakes Estates and Vista Oaks Subdivisions to facilitate construction of the Monument Springs bridge, multiple tentative parcel maps, and multiple time extensions for previously approved projects.

GOALS AND OBJECTIVES

BUILDING SERVICES AND PERMIT CENTER

- Complete implementation of electronic plan submittal and review process to provide better and more efficient customer service by making it easier and faster to submit plans and documents and accelerate the plan review process.

- Continue to improve the customer service experience by expanding the use of an Online Permit Guide to cover the majority of building plan submittal types and making the permit process easier to understand.
- Initiate a process to help customers that are opening a business in Rocklin to better understand the permitting and inspection process and what is required to get their business open.

ENGINEERING SERVICES

- Develop and release a request for proposal document to retain on-call consultants for plan review services, including private water line design, structural calculations and review of storm water pollution prevention plans.
- Continue to update improvement plan and mapping review checklists.
- Continue implementation of the electronic plan submittal and review process through additional staff training and use with customers.
- Continue implementation of DocuSign for engineering-related contracts and agreements.
- Continue compiling lists of City Notes and Standards to be updated and coordinate with Public Services to update the City Notes and Standards documents.
- Develop and implement a plan to effectively integrate the consolidation of engineering services between Public Services and Community Development Departments.

CODE ENFORCEMENT

- Continue to identify and develop measurable and reportable statistics to help ensure efficient and effective operations.
- Introduce a street and sidewalk vending ordinance and amendments to current regulations regarding temporary signs during election periods.
- Implement minimum code enforcement officer safety standards to comply with SB 296.

PLANNING SERVICES

- Assist with processing of Rezones and General Plan Amendments necessary to address the City's Available Sites Inventory and meet the RHNA identified in the 2021-2029 Housing Element.
- Conduct a housing conditions survey and assess local needs for housing rehabilitation.
- Re-initiate the circulation element update, associated environmental Impact Report, and resulting Traffic Impact Fee Update.
- Continue to evaluate and process land use entitlement applications and bring them forward to public hearings.
- Develop and bring forward documents and amendments to the Rocklin Municipal Code as needed to ensure compliance with the many changes to state regulations that have occurred in the last year and those that continue to be adopted.
- Retain consultant staff to process the RHNA land use changes required by the General Plan Housing Element and to assist with processing California Environmental Quality Act documents.
- Update the City's Zoning Code.

SIGNIFICANT CHANGES FROM THE PRIOR BUDGET

- The Housing Division was consolidated into the City Manager's Office as part of the FY 2023/24 budget. One position (1.0 FTE) and associated budgets were moved from the Community Development Department to the City Manager's Office.
- The Engineering Division was consolidated into the Community Development Department as part of the FY 2023/24 budget. Three positions (3.0 FTE) and associated budgets were moved from the Public Services Department to the Community Development Department.
- Added a Public Services Business Technician position (1.0 FTE) to provide administrative support to five divisions in the department.

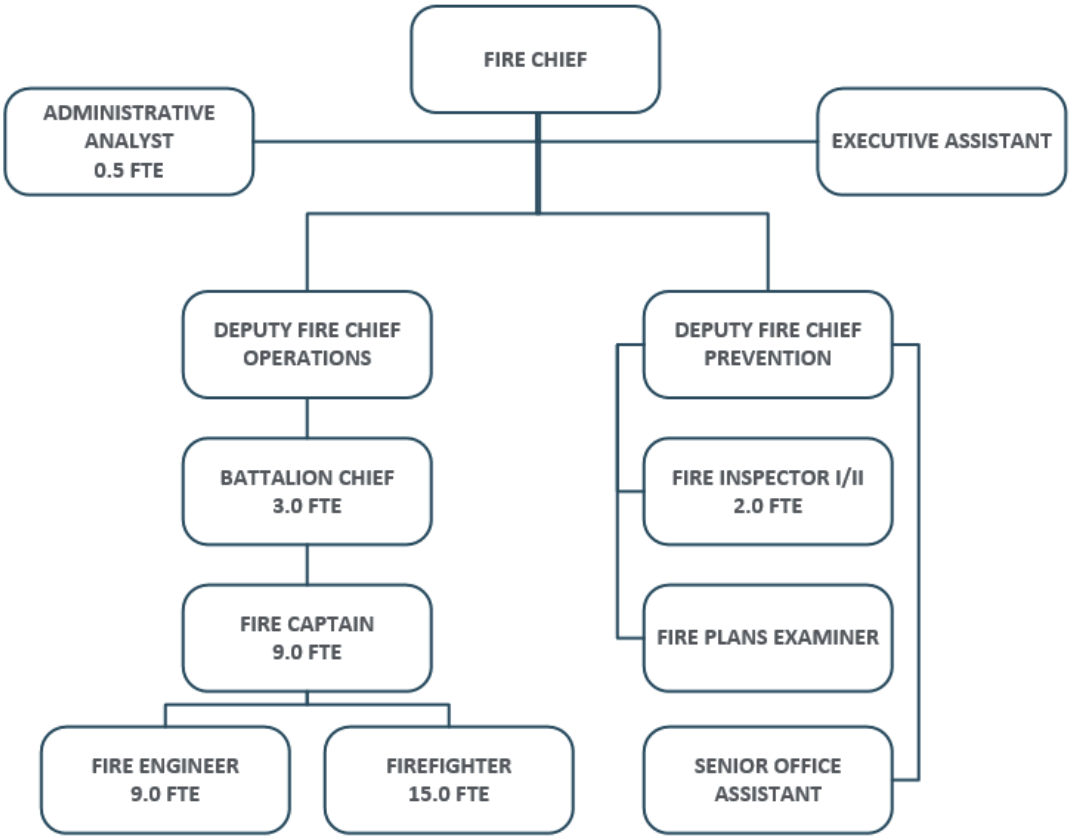
	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
Assistant City Manager	0.40	-	-	-	-	-
Assistant Civil Engineer	-	-	-	-	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00	1.00	-
Associate Civil Engineer	1.00	1.00	1.00	1.00	2.00	1.00
Building Division Supervisor	1.00	1.00	1.00	-	-	-
Building Inspector I/II	2.00	2.00	2.00	3.00	3.00	-
Chief Building Official	1.00	1.00	1.00	1.00	1.00	-
City Engineer/Deputy Director	-	-	-	1.00	1.00	-
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	-
Code Enforcement Program Manager	-	1.00	1.00	1.00	1.00	-
Code Enforcement Technician	1.00	1.00	1.00	1.00	1.00	-
Departmental Administrative Specialist	1.00	-	-	-	-	-
Director of Community Development	1.00	1.00	1.00	1.00	1.00	-
Director of Long Range Planning	1.00	-	-	-	-	-
Director of Long Range Planning & Housing	-	1.00	1.00	1.00	1.00	-
Environmental Services Specialist	1.00	-	-	-	-	-
Housing Specialist	-	1.00	1.00	1.00	-	(1.00)
Manager of Planning Services	1.00	1.00	1.00	1.00	1.00	-
Office Assistant I/II	2.00	2.00	2.00	-	-	-
Permit Center Coordinator	1.00	1.00	1.00	-	-	-
Permit Center Supervisor	-	-	-	1.00	1.00	-
Planning/Building Technician I/II	4.00	4.00	4.00	7.00	7.00	-
Public Services Business Technician	-	-	-	-	1.00	1.00
Senior Code Enforcement Officer	1.00	1.00	1.00	-	-	-
Senior Construction Inspector	-	-	-	-	1.00	1.00
Senior Dept Administrative Specialist	-	1.00	1.00	1.00	1.00	-
Senior Office Assistant	1.00	1.00	1.00	-	-	-
Senior Planner	2.00	2.00	2.00	2.00	2.00	-
TOTAL	**24.40**	**25.00**	**25.00**	**25.00**	**28.00**	**3.00**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
DIVISION BUDGET SUMMARY						
Building	2,012,993	2,145,619	2,212,300	2,229,500	2,396,400	166,900
Code Enforcement	323,374	388,350	390,300	390,300	441,300	51,000
Engineering	436,682	352,766	600,600	600,600	13,004,200	12,403,600
Housing	314,980	440,783	2,225,300	2,401,800	-	(2,401,800)
Planning	1,701,069	1,668,477	2,662,600	2,667,000	2,468,700	(198,300)
Planning Commission	18,363	18,090	18,400	18,400	18,400	-
TOTAL	**$ 4,807,461**	**$ 5,014,086**	**$ 8,109,500**	**$ 8,307,600**	**$ 18,329,000**	**$ 10,021,400**
FUNDING SOURCES						
General Fund	4,500,682	4,604,337	5,536,100	5,553,300	6,014,100	460,800
Bicycle and Pedestrian	-	-	-	-	100,000	100,000
CDBG - Covid-19 Cares Act	-	57,477	229,300	405,800	-	(405,800)
CDBG - HUD Entitlement	96,845	95,517	89,400	89,400	50,000	(39,400)
CDBG Housing Rehabilitation	-	-	-	-	-	-
CFD No. 6 Open Space Maintenance	-	-	-	-	16,800	16,800
Community Facilities District No. 5	-	-	-	-	50,500	50,500
Economic Development	-	-	-	-	-	-
Lighting Maintenance District No. 1	-	-	-	-	-	-
Low & Moderate Income Housing Asset	133,500	216,391	1,775,900	1,780,300	-	(1,780,300)
Oak Tree Mitigation Fees	12,430	3,578	11,100	11,100	4,800	(6,300)
Park Development Fees	-	-	-	-	-	-
Proposition 42 (Inactive)	-	-	-	-	-	-
Rocklin PFA - Capital	-	-	-	-	-	-
Sales Tax SB 325	-	-	-	-	4,433,900	4,433,900
SB 325 Transit Fund	-	-	-	-	-	-
Streets Sr/Grants Fund	-	-	-	-	5,470,500	5,470,500
Technology Fee	64,004	34,560	40,000	40,000	35,000	(5,000)
Traffic Circulation Impact Fee	-	2,225	427,700	427,700	2,021,500	1,593,800
Traffic Sign Imp Fees (Inactiv	-	-	-	-	-	-
Landscaping & Lighting Maint. District No. 2	-	-	-	-	33,500	33,500
TOTAL	**4,807,461**	**5,014,086**	**8,109,500**	**8,307,600**	**18,329,000**	**10,021,400**
Department Revenues	6,831,718	6,092,586	4,910,400	5,086,900	10,405,800	5,318,900
Net Resources/(Uses)	**$ 2,024,256**	**$ 1,078,500**	**$ (3,199,100)**	**$ (3,220,700)**	**$ (7,923,200)**	**$ (4,702,500)**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
BUDGET SUMMARY						
Staffing						
Salaries & Benefits	3,165,587	3,086,508	3,530,900	3,530,900	4,176,600	645,700
Subtotal Staffing	**3,165,587**	**3,086,508**	**3,530,900**	**3,530,900**	**4,176,600**	**645,700**
Professional Services						
Professional Services	993,051	1,345,295	4,050,400	4,231,300	2,532,600	(1,698,700)
Maintenance Contracts	-	-	-	-	18,000	18,000
Subtotal Professional Services	**993,051**	**1,345,295**	**4,050,400**	**4,231,300**	**2,550,600**	**(1,680,700)**
Operating Expenses						
Advertising	-	-	-	-	20,000	20,000
Communications	18,184	9,812	13,000	13,000	14,400	1,400
Licenses and Memberships	19,068	3,978	8,000	8,000	147,300	139,300
Non-Capital Equipment	2,882	2,166	3,800	3,800	3,800	-
Other Operating Expenses	64,004	67,560	40,000	40,000	35,000	(5,000)
Supplies	29,615	22,476	29,400	29,400	29,400	-
Travel/Training/Meals	-	8,734	12,700	12,700	17,700	5,000
Vehicle O&M/Fuel	33,956	35,875	43,700	43,700	53,200	9,500
Vehicle Replacement	-	27,159	-	17,200	28,400	11,200
Subtotal Operating Expenses	**167,709**	**177,759**	**150,600**	**167,800**	**349,200**	**181,400**
Other Uses						
Transfer to Technology Fee	326,371	264,899	244,900	244,900	265,500	20,600
Transfer to General Fund	140,486	139,625	132,700	132,700	50,000	(82,700)
Subtotal Other Uses	**466,856**	**404,524**	**377,600**	**377,600**	**315,500**	**(62,100)**
Capital Outlay	**14,258**	**-**	**-**	**-**	**10,937,100**	**10,937,100**
TOTAL	**$ 4,807,461**	**$ 5,014,086**	**$ 8,109,500**	**$ 8,307,600**	**$ 18,329,000**	**$ 10,021,400**

OVERVIEW OF SERVICES

The Fire Department provides response to emergencies throughout the City in an effort to minimize injuries, loss of life, property and environmental damage. The mission of the Fire Department is to minimize risk, increase safety, and improve the quality of life in our community by responding quickly, solving problems and being nice.



The department consists of four divisions: Fire Administration, Field Operations, Fire Prevention and Emergency Management.

FIRE ADMINISTRATION DIVISION

The Fire Administration Division is responsible for managing department contracts, recruiting new personnel, purchasing personal protective equipment, apparatus acquisition, scheduling of school tours, overseeing the department's operating budget and providing general information to the public.

FIELD OPERATIONS DIVISION

The Field Operations Division is responsible for all emergency and non-emergency responses in the community, which include responses for fires, medical emergencies, technical rescues, motor vehicle accidents, and other natural or man-made disasters.

FIRE PREVENTION DIVISION

Fire Prevention supports the community by providing fire plan review services for new and tenant improvement projects, conducting life safety inspections, providing operational permits for increased hazards, investigation of suspicious fires, and providing public education to reduce the occurrence of fires and other hazardous conditions.

EMERGENCY MANAGEMENT DIVISION

Emergency Management is responsible for the oversight of the City's Emergency Operations Center (EOC) and serves at the will of the Director of Emergency Services (City Manager) to provide and coordinate training, policy development, staffing, and activations of the EOC.

ACCOMPLISHMENTS

FIRE ADMINISTRATION

- Recruited and promoted Plans Examiner, Firefighter/Paramedic, Fire Engineer, Fire Captain, and Battalion Chief positions.

FIRE OPERATIONS

- Responded to 6,422 incidents in 2022.
- Provided mutual aid to other communities 168 times.
- Deployed firefighters on three wildfire disasters.

FIRE PREVENTION

- Provided public education at 42 community events. Education sessions included, but were not limited to, Cardiopulmonary Resuscitation (CPR), fire extinguisher, and fire hazard mitigation training.
- Hired a Fire Inspector to conduct annual state mandated inspections of high-hazard facilities.
- Completed 824 fire inspections; 352 re-inspections; and reviewed 390 building, fire, and engineering plans.
- Instituted an Arson Unit Program designed to investigate suspicious fires within the City.

EMERGENCY MANAGEMENT

- Revised the City Emergency Operations Plan for emergency preparedness.
- Participated in updating the Placer County Local Mitigation Hazard Plan.
- Conducted Emergency Operations training for City staff.

GOALS AND OBJECTIVES

- Continue to seek grant opportunities to maintain and/or enhance service delivery.
- Upgrade department station alerting system.
- Improve communications by expanding digital radio program.
- Promote and hire new firefighters.
- Maintain fiscal responsibility by identifying areas to increase efficiencies.

- Implement technology-based solutions to improve report writing for emergency medical incidents and fire inspections.
- Provide post-traumatic stress syndrome training for first responders.
- Improve survivability for victims of fire, hazardous material release, entrapment, or other crisis incidents.
- Improve survivability of patients experiencing acute medical emergencies through education and training in citizen CPR.
- Improve firefighter safety and survival.
- Work towards increasing Fire staffing.
- Enhance functionality of the EOC, and provide incident command system training to employees responsible for staffing the EOC for emergency preparedness.
- Construct and staff a fourth Rocklin Fire Station south/east of Interstate 80.
- Improve programs to reduce fire loss and increase community preparedness.

SIGNIFICANT CHANGES FROM THE PRIOR BUDGET

- Realigned revenue budgets in the department to directly reflect resources from Community Facilities District No. 1 for fire protection and suppression services, and ambulance and paramedic services.
- Added one Fire Inspector I/II position (1.0 FTE) for fire inspections and permitting.

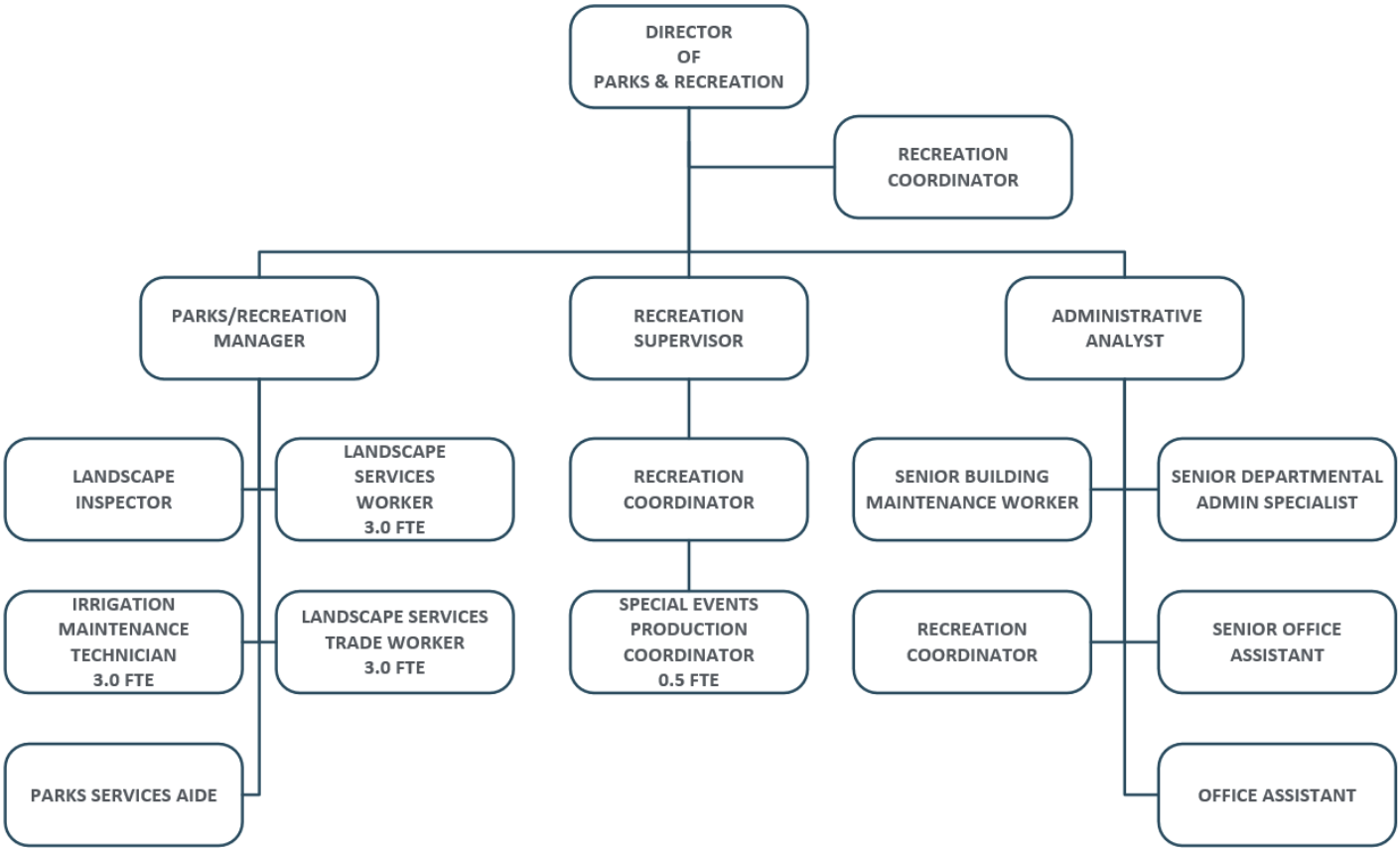
	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
Administrative Analyst	-	0.50	0.50	0.50	0.50	-
Battalion Chief	3.00	3.00	3.00	3.00	3.00	-
Department Administrative Specialist	1.00	-	-	-	-	-
Deputy Fire Chief	1.00	2.00	2.00	2.00	2.00	-
Executive Assistant	-	1.00	1.00	1.00	1.00	-
Fire Captain	9.00	9.00	9.00	9.00	9.00	-
Fire Chief	1.00	1.00	1.00	1.00	1.00	-
Fire Engineer	9.00	9.00	9.00	9.00	9.00	-
Fire Inspector I/II	-	1.00	1.00	1.00	2.00	1.00
Fire Prevention Plans Examiner	1.00	1.00	1.00	1.00	1.00	-
Firefighter	15.00	15.00	15.00	15.00	15.00	-
Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	-
TOTAL	**41.00**	**43.50**	**43.50**	**43.50**	**44.50**	**1.00**

DIVISION BUDGET SUMMARY						
Administration	3,016,096	3,118,989	3,565,000	3,563,800	3,613,600	49,800
Emergency Management	-	-	5,000	7,600	7,000	(600)
Field Operations	9,793,010	10,871,568	9,847,400	10,325,000	11,214,750	889,750
Fire Prevention	316,244	465,177	770,800	779,400	1,029,700	250,300
TOTAL	**$ 13,125,350**	**$ 14,455,733**	**$ 14,188,200**	**$ 14,675,800**	**$ 15,865,050**	**$ 1,189,250**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
FUNDING SOURCES						
General Fund	11,183,681	12,363,717	11,992,400	12,465,000	13,580,750	1,115,750
Capital Construction Fees	6,248	-	-	15,000	-	(15,000)
Community Facilities District No. 1	1,935,422	2,092,017	2,195,800	2,195,800	2,284,300	88,500
TOTAL	**13,125,350**	**14,455,733**	**14,188,200**	**14,675,800**	**15,865,050**	**1,189,250**
Department Revenues	2,954,255	2,921,833	2,711,200	2,758,400	5,103,800	2,345,400
Net Resources/(Uses)	**$ (10,171,095)**	**$ (11,533,900)**	**$ (11,477,000)**	**$ (11,917,400)**	**$ (10,761,250)**	**$ 1,156,150**
BUDGET SUMMARY						
Staffing						
Salaries & Benefits	9,986,056	10,035,128	10,107,000	10,107,000	11,409,600	1,302,600
Subtotal Staffing	**9,986,056**	**10,035,128**	**10,107,000**	**10,107,000**	**11,409,600**	**1,302,600**
Professional Services						
Professional Services	164,042	189,514	231,600	223,100	222,800	(300)
Maintenance Contracts	46,846	43,811	48,300	54,900	53,550	(1,350)
Subtotal Professional Services	**210,888**	**233,325**	**279,900**	**278,000**	**276,350**	**(1,650)**
Operating Expenses						
Communications	46,077	33,115	31,500	31,000	16,800	(14,200)
Licenses and Memberships	13,015	12,679	10,900	7,200	7,800	600
Non-Capital Equipment	238,883	108,907	133,700	178,700	148,300	(30,400)
Placer County Collection Fee	19,305	20,834	22,000	22,000	22,800	800
Recruitments	693	290	800	1,200	4,000	2,800
Repair & Maintenance	2,732	2,778	3,500	15,500	21,500	6,000
Supplies	103,483	103,735	131,600	124,000	101,400	(22,600)
Travel/Training/Meals	13,005	33,093	47,800	49,000	57,900	8,900
Uniforms	6,246	17,986	4,000	21,300	10,200	(11,100)
Vehicle O&M/Fuel	559,904	845,176	954,200	954,200	1,156,700	202,500
Vehicle Replacement	6,248	932,366	-	425,400	83,000	(342,400)
Subtotal Operating Expenses	**1,009,592**	**2,110,959**	**1,340,000**	**1,829,500**	**1,630,400**	**(199,100)**
Other Uses						
Transfer to Technology Fee	2,698	5,138	12,500	12,500	12,200	(300)
Transfer to General Fund	1,916,116	2,071,182	2,173,800	2,173,800	2,261,500	87,700
Subtotal Other Uses	**1,918,814**	**2,076,321**	**2,186,300**	**2,186,300**	**2,273,700**	**87,400**
Capital Outlay	-	-	**275,000**	**275,000**	**275,000**	-
TOTAL	**$13,125,350**	**$14,455,733**	**$14,188,200**	**$14,675,800**	**$15,865,050**	**$ 1,189,250**

OVERVIEW OF SERVICES

The Parks and Recreation Department provides parks, facilities and recreation experiences to enhance quality of life.



The department consists of three divisions: Business Services, Recreation, and Parks.

BUSINESS SERVICES DIVISION

The Business Services Division provides services in budgeting, finance, administration, facility maintenance, operations, rentals, marketing, and public information.

RECREATION DIVISION

The Recreation Division provides services in recreation programs, park and field rentals, league group operations, and special events.

PARKS DIVISION

The Parks Division provides services in new landscape construction, park maintenance and inspections, special projects, park lighting and renovations, weed abatement, pesticide program, and water management.

ACCOMPLISHMENTS

BUSINESS SERVICES

- Completed Proposition 68 Grant-funded projects at Sunset Whitney Recreation Area (SWRA).
- Received a $400,000 Placer Valley Tourism grant award for SWRA Pickle Ball Courts.
- Awarded the Whitney Park Asphalt Pump Track Design Contract.
- Completed the SWRA Masterplan project and final concept design.
- Completed the Rocklin Event Center rental facility upgrades.
- Processed more than 2,800 rentals for City facilities in 2022.
- Transitioned previously contracted Quarry Park Concert production and 2023 Concert Season Lineup operations back in-house.

RECREATION

- Increased the number of spring camps, classes and programs from 34 in 2022 to 71 in 2023.
- Increased the number of summer camps, classes and programs from 70 in 2022 to 80 in 2023.
- More than 1,100 program participants attended recreation classes in 2022.
- Processed more than 8,200 rentals/permits for City fields and sports facilities.
- Hosted the National Softball Showcase tournament at Whitney Park and Kathy Lund Park.
- Had a successful 2022/23 event season, which included over 20 community and co-sponsored events.

PARKS

- Completed the construction of the SWRA East Trails, and opened all trails to the public.
- Completed the construction of the ADA sidewalk connecting Quarry Park Amphitheater to the City Hall parking lot.
- Upgraded the Pleasant Valley Park pump irrigation system.
- Completed the Sierra Meadows Park pump system replacement.
- Completed the Big Gun pump reconditioning project.
- Completed the upgrading of LED fixtures in all parks.

GOALS AND OBJECTIVES

BUSINESS SERVICES

- Increase weekday utilization of City facilities via marketing, technology enhancements, and pricing strategies.
- Implement department mission, vision, values and create strategic goals and objectives for the department.
- Continue to pursue grant opportunities and increase grant applications.
- Update the Parks Infrastructure Reserve Study.

RECREATION

- Expand programs and activities offered, with an emphasis on preschool-age children and teens.
- Increase recreation programs to ensure programs are offered to all ages and abilities within the community.
- Add STEAM programming and cooking classes starting in 2024.
- Add adult sports and health-related programs.
- Introduce "Floating Movie Nights" at RHS Pool to the 2024 Event Schedule.
- Incorporate Rocklin Maker Faire and Quarry Park Concerts back into the P&R Events schedule.

PARKS

- SWRA Masterplan and improvements.
- Whitney Park Asphalt Pump Track construction.
- Open Sierra Pine neighborhood park.
- Create a succession plan within the Parks Division.
- Increase park revenue through Cell Tower carrier replacements, co-locations and new additions.
- Use master planning processes to guide future development of parks that provide the community with amenities that are not offered within Rocklin's current park system.

SIGNIFICANT CHANGES FROM THE PRIOR BUDGET

- The Capital Outlay includes funds for the SWRA building demolition and improvements. Costs are offset by funds set-aside from the one-time FY 2021/22 year-end surplus in the General Fund (100).
- Added a Recreation Coordinator position (1.0 FTE) for special and co-sponsor events, and programs. The position is offset by deleting one vacant part-time Office Assistant I/II (0.47) position allocation, and reducing non-permanent part-time position budgets.
- Added a truck and chipper needed for park maintenance and operations.

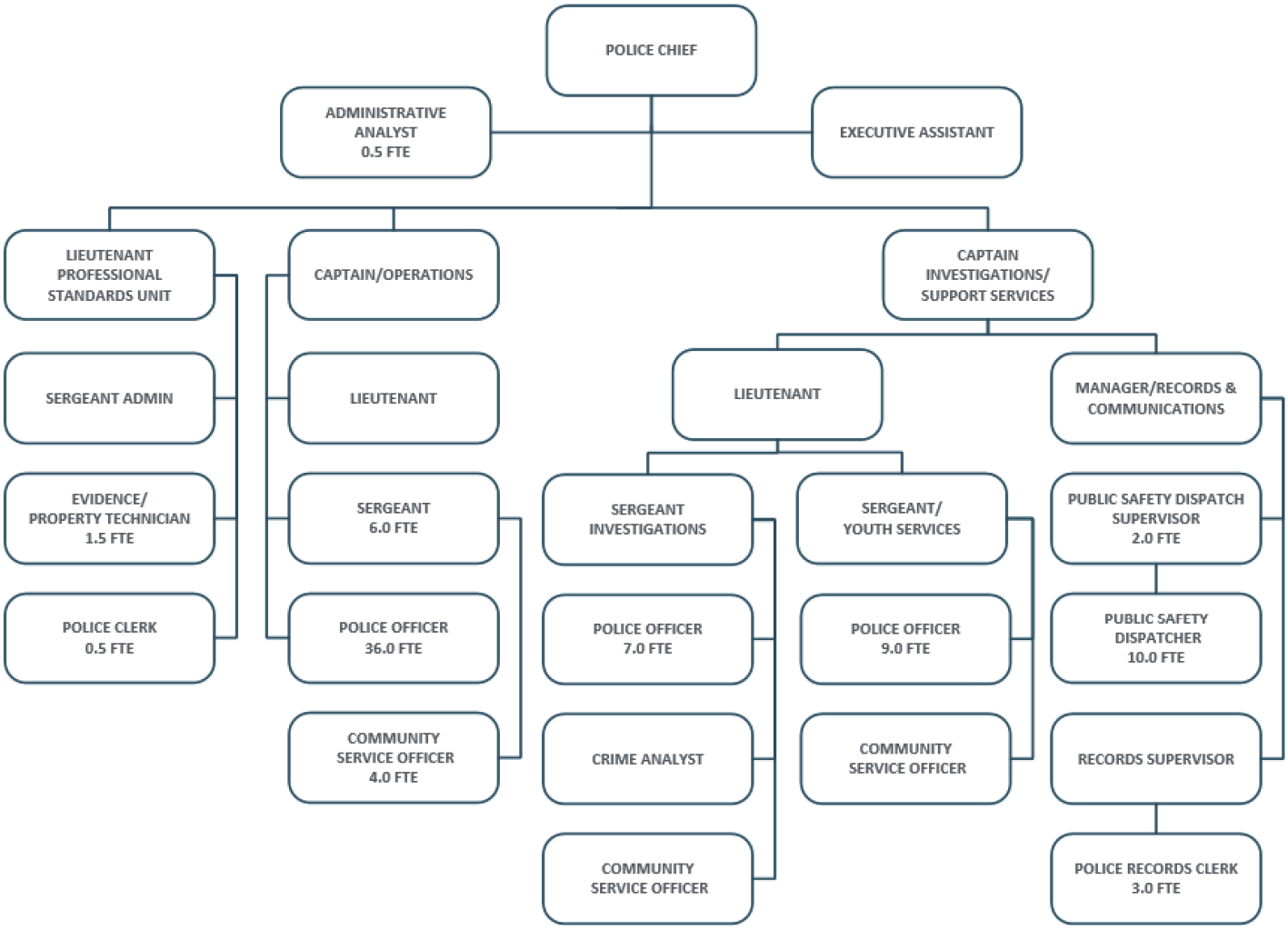
	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
Administrative Analyst	-	1.00	1.00	1.00	1.00	-
Assistant City Manager	0.30	-	-	-	-	-
Deputy Director of Parks and Recreation	1.00	-	-	-	-	-
Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00	-
Irrigation Maintenance Technician	2.00	2.00	3.00	3.00	3.00	-
Landscape Inspector	1.00	1.00	1.00	1.00	1.00	-
Landscape Services Trade Worker	3.00	3.00	3.00	3.00	3.00	-
Landscape Services Worker	3.00	3.00	3.00	3.00	3.00	-
Office Assistant I/II	2.47	1.47	1.47	1.47	1.00	(0.47)
Parks Division Supervisor	1.00	-	-	-	-	-
Parks/Recreation Manager	1.00	1.00	1.00	1.00	1.00	-

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY (continued)						
Parks Services Aide	-	-	-	1.00	1.00	-
Program Assistant II	1.41	1.41	-	-	-	-
Recreation Business Technician	1.00	-	-	-	-	-
Recreation Coordinator	1.00	1.00	2.00	2.00	3.00	1.00
Recreation Supervisor	-	1.00	1.00	1.00	1.00	-
Senior Building Maintenance Worker	1.00	1.00	1.00	1.00	1.00	-
Senior Dept Administrative Specialist	1.00	1.00	1.00	1.00	1.00	-
Senior Office Assistant	-	1.00	1.00	1.00	1.00	-
Senior Program Assistant	0.47	0.47	-	-	-	-
Special Events Production Coordinator	0.47	0.47	0.47	0.47	0.50	0.03
TOTAL	**22.12**	**20.82**	**20.94**	**21.94**	**22.50**	**0.56**
DIVISION BUDGET SUMMARY						
Business Services	984,555	912,449	845,400	861,400	1,326,300	464,900
Parks	5,416,029	5,923,328	8,413,500	8,953,100	7,352,800	(1,600,300)
Recreation	619,029	1,012,562	1,282,000	1,451,500	1,647,400	195,900
TOTAL	**$ 7,019,613**	**$ 7,848,339**	**$ 10,540,900**	**$ 11,266,000**	**$ 10,326,500**	**$ (939,500)**
FUNDING SOURCES						
General Fund	4,044,932	4,377,866	6,284,600	6,769,800	6,524,900	(244,900)
American Disabilities Act	15,660	-	-	-	-	-
CASp Certification & Training	7,205	-	-	-	-	-
Community Facilities District No. 5	2,169,060	2,331,854	2,488,900	2,526,400	2,739,300	212,900
Community Park Fees	16,619	5,571	12,500	12,500	-	(12,500)
Grants/Other Reimbursables	-	354,238	-	43,900	-	(43,900)
North West Rocklin Community Park Fees	-	-	920,000	920,000	-	(920,000)
Oak Tree Mitigation Fees	63,032	64,869	74,000	74,000	74,000	-
Park Development Fees	-	-	43,000	87,000	-	(87,000)
Park Tax Special Assessment	627,285	637,420	645,400	645,400	653,200	7,800
Quarry Park Amphitheater Events	9,328	25,023	36,500	151,000	295,100	144,100
Recreation Facilities Contribution	39,000	-	-	-	-	-
Technology Fee	27,492	51,497	36,000	36,000	40,000	4,000
TOTAL	**7,019,613**	**7,848,339**	**10,540,900**	**11,266,000**	**10,326,500**	**(939,500)**
Department Revenues	2,797,619	3,254,151	4,009,800	4,657,900	5,828,100	1,170,200
Net Resources/(Uses)	**$ (4,221,994)**	**$ (4,594,188)**	**$ (6,531,100)**	**$ (6,608,100)**	**$ (4,498,400)**	**$ 2,109,700**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
BUDGET SUMMARY						
Staffing						
Salaries & Benefits	2,426,592	2,477,120	2,905,900	2,905,900	3,037,900	132,000
Subtotal Staffing	**2,426,592**	**2,477,120**	**2,905,900**	**2,905,900**	**3,037,900**	**132,000**
Professional Services						
Professional Services	1,597,710	1,789,904	1,752,000	2,010,000	1,973,000	(37,000)
Maintenance Contracts	-	-	1,200	3,200	5,200	2,000
Subtotal Professional Services	**1,597,710**	**1,789,904**	**1,753,200**	**2,013,200**	**1,978,200**	**(35,000)**
Operating Expenses						
Advertising	3,761	14,905	35,100	51,100	80,000	28,900
Communications	41,661	37,380	51,400	50,800	54,600	3,800
Other Operating Expenses	26,372	46,423	36,000	36,000	40,000	4,000
Placer County Collection Fee	6,287	6,393	6,500	6,500	6,500	-
Rental/Lease	255,444	311,641	338,300	344,800	369,900	25,100
Repair & Maintenance	176,410	199,201	300,000	300,000	270,000	(30,000)
Small Business Support Grant	92,618	-	-	-	-	-
Supplies	383,450	415,765	459,800	463,100	614,800	151,700
Travel/Training/Meals	3,705	11,800	21,000	21,000	21,000	-
Uniforms	1,004	2,629	1,000	1,000	1,000	-
Utilities	1,065,681	1,129,922	1,150,000	1,160,000	1,207,000	47,000
Vehicle O&M/Fuel	245,807	204,535	210,700	210,700	252,600	41,900
Vehicle Replacement	-	112,884	48,600	123,600	185,900	62,300
Subtotal Operating Expenses	**2,320,128**	**2,525,010**	**2,705,200**	**2,816,400**	**3,163,600**	**347,200**
Other Uses						
Transfer to General Fund	620,998	631,027	638,900	638,900	1,070,800	431,900
Transfer to Technology Fee	54,185	71,040	76,600	76,600	76,000	(600)
Subtotal Other Uses	**675,184**	**702,067**	**715,500**	**715,500**	**1,146,800**	**431,300**
Capital Outlay	**-**	**354,238**	**2,461,100**	**2,815,000**	**1,000,000**	**(1,815,000)**
TOTAL	**$ 7,019,613**	**$ 7,848,339**	**$10,540,900**	**$11,266,000**	**$10,326,500**	**$ (939,500)**

OVERVIEW OF SERVICES

The Rocklin Police Department provides law enforcement services to the citizens of Rocklin.



The department consists of four divisions: Administration, Operations, Investigations and Support Services.

ADMINISTRATION DIVISION

The Administration Division provides support to other divisions of the department. It also includes the Professional Standards Unit (PSU), which is primarily responsible for protecting the integrity and reputation of the Police Department. This entails managing the agency's mandated training requirements to overseeing the complaint and commendation processes of police personnel. The PSU, in collaboration with Human Resources, coordinates testing, interviewing and background investigations to recruit the best possible candidates.

OPERATIONS DIVISION

The Operations Division is the largest division in the department, and consists of several police units including Patrol, SWAT, Animal Control, Canine, Reserve Program, Field Training, and Community Services.

INVESTIGATIONS DIVISION

The Investigations Division consists of several units: detectives assigned to the Rocklin Police Department, Placer County Special Investigations Unit (SIU), the Regional Auto Theft Task Force (RATTF), Tri-County Drug Enforcement Team (TRIDENT), Traffic/Motors, and Youth Services covering Sierra College, Rocklin High School, Whitney High School, Victory High School, and all Rocklin Unified Middle and Elementary Schools.

SUPPORT SERVICES DIVISION

The Support Services Division consists of the 911 Communications Center, Records, Technical Services, Crime Prevention and Volunteers.

ACCOMPLISHMENTS

- Deployed 32 Automatic License Plate Reader cameras throughout the City.
- Developed a Community Oriented Policing and Problem-Solving program to provide directed enforcement in response to specific community needs, with an emphasis on providing homeless outreach, and responding to organized retail crime.
- Boosted recruitment efforts by creating a recruitment webpage specific to the department at joinRocklinPD.org and re-established a recruitment team to attend events such as Patriot Day, job fairs, and other City-related events.
- Streamlined Police Operations through the use of multiple technologies. This includes the following newly implemented programs: Electronic Citation System, California Incident-Based Reporting System (CIBRS), National Incident-Based Reporting System, and Racial and Identity Profiling Act (RIPA).
- Increased community presence through various social media outlets, and experienced significant growth over all platforms in 2022. As documented in the Department's social media posts, there was an increase to in-person community engagement as well.

GOALS AND OBJECTIVES

- The department is working towards an overall Health & Wellness Program for staff to include enrichment training, physical and mental health, and a strong peer support team. The department recently received a $41,000 grant from the State of California to use for this purpose and is in the process of determining where the funds will have the largest impact for personnel.
- Implement a fully operational Rocklin Police Department substation on the west side of the City to allow remote access to report writing stations and a place to interview reporting persons at a more convenient location on the far side of the City.
- Continue research and plan for future implementation of an innovative intelligence center, expanding our ability to work collaboratively with surrounding allied agencies by sharing information and increasing crime solvability potential.
- Continue to promote the City's recruitment page and focus efforts on innovative advertisement to capture the best qualified individuals to fill positions.
- Maintain, improve, and expand City partnerships that aid in crime prevention, and creating a safe community.
- Continue public education efforts regarding prevention of crimes of opportunity.

- Work towards increasing Police staffing.
- Evaluate the creation of a Real-Time Crime Center.
- Reduce Interagency Response Times through improved technology.
- Improve interoperability between law enforcement, fire and EMS agencies.

SIGNIFICANT CHANGES FROM THE PRIOR BUDGET

- Added two Police Officer positions (2.0 FTE) and vehicles in the Police Operations Division.
- Vehicle replacement includes funds to replace and upgrade the police crime scene investigation van for response to major crime incidents ($150,000).

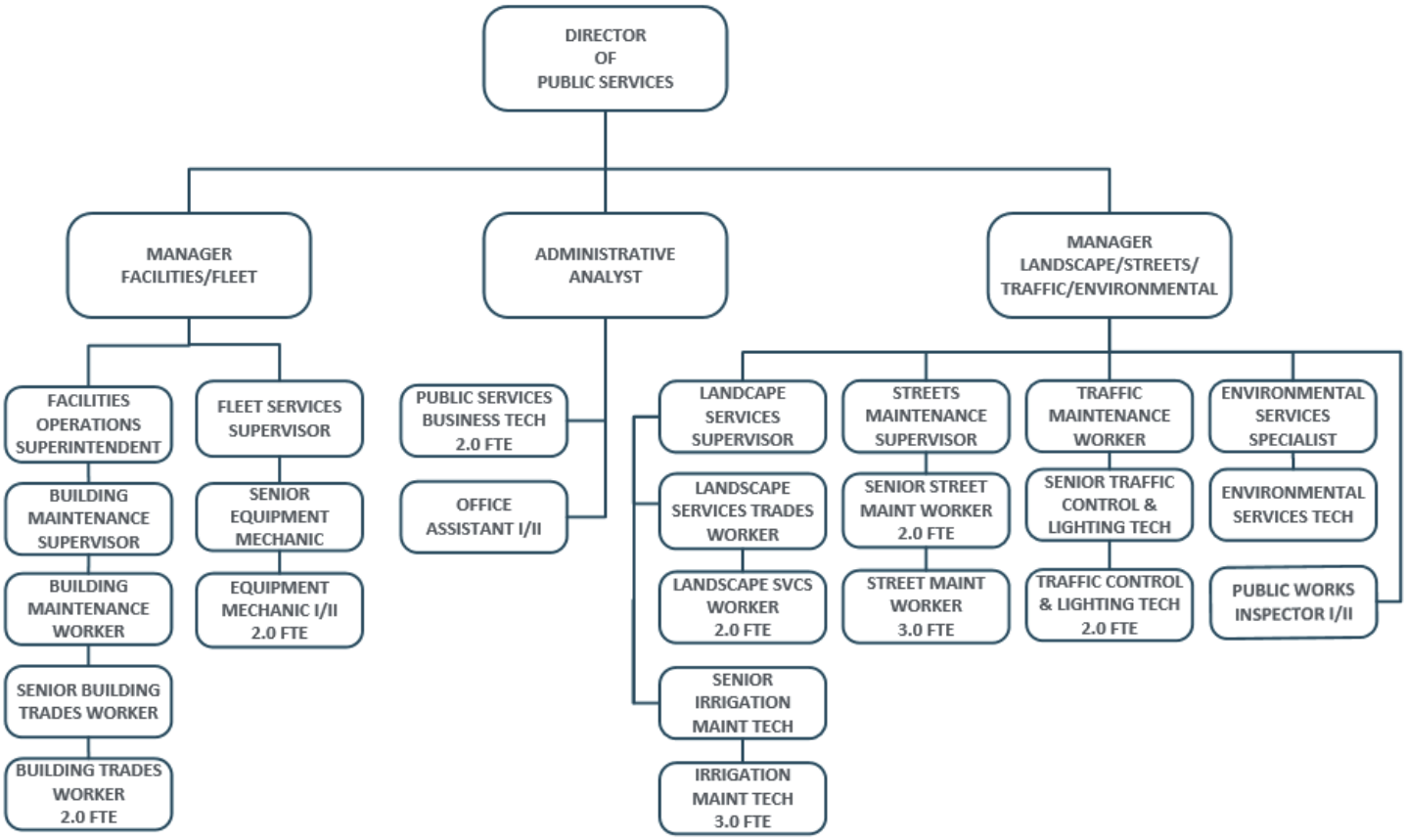
	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
Administrative Analyst	-	0.50	0.50	0.50	0.50	-
Animal Control Officer	2.00	-	-	-	-	-
Community Service Officer	4.00	6.00	6.00	6.00	6.00	-
Crime Analyst	1.00	1.00	1.00	1.00	1.00	-
Evidence/Property Technician	1.47	1.47	1.47	1.47	1.50	0.03
Executive Assistant	1.00	1.00	1.00	1.00	1.00	-
Manager of Police Records and Comm	1.00	1.00	1.00	1.00	1.00	-
Police Captain	2.00	2.00	2.00	2.00	2.00	-
Police Chief	1.00	1.00	1.00	1.00	1.00	-
Police Clerk	0.47	0.47	0.47	0.47	0.50	0.03
Police Lieutenant	2.00	3.00	3.00	3.00	3.00	-
Police Officer	48.00	48.00	50.00	50.00	52.00	2.00
Police Records Clerk	3.00	3.00	3.00	3.00	3.00	-
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00	-
Police Sergeant	9.00	9.00	9.00	9.00	9.00	-
Public Safety Dispatch Supervisor	2.00	2.00	2.00	2.00	2.00	-
Public Safety Dispatcher I/II	10.00	10.00	10.00	10.00	10.00	-
TOTAL	**88.94**	**90.44**	**92.44**	**92.44**	**94.50**	**2.06**

DIVISION BUDGET SUMMARY						
Administration	1,207,263	1,562,093	1,543,800	1,707,200	2,166,700	459,500
Investigations	5,141,531	4,725,907	4,410,400	4,404,400	5,455,400	1,051,000
Operations	10,290,937	11,367,689	13,019,000	13,222,000	13,578,800	356,800
Support Services	2,542,461	2,539,555	2,994,200	3,007,100	3,167,550	160,450
TOTAL	**$ 19,182,193**	**$ 20,195,244**	**$ 21,967,400**	**$ 22,340,700**	**$ 24,368,450**	**$ 2,027,750**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
FUNDING SOURCES						
General Fund	18,569,885	19,328,096	21,494,000	21,680,100	23,931,150	2,251,050
Asset Forfeiture - State	102,151	144,045	15,000	109,700	50,000	(59,700)
Grants/Other Reimbursables	-	92,640	-	-	-	-
Low & Moderate Income Housing Asset	-	-	-	-	2,500	2,500
Quarry Park Amphitheater Events	4,481	13,591	18,500	13,500	8,800	(4,700)
Supp Law Enforcement Services AB 3229	166,830	173,673	183,800	183,800	189,300	5,500
Traffic Safety/Police Grants	338,845	443,199	256,100	353,600	186,700	(166,900)
TOTAL	**19,182,193**	**20,195,244**	**21,967,400**	**22,340,700**	**24,368,450**	**2,027,750**
Department Revenues	2,162,744	2,322,001	1,769,200	1,959,300	1,851,500	(107,800)
Net Resources/(Uses)	**$ (17,019,448)**	**$ (17,873,243)**	**$ (20,198,200)**	**$ (20,381,400)**	**$ (22,516,950)**	**$ (2,135,550)**
BUDGET SUMMARY						
Staffing						
Salaries & Benefits	17,470,678	17,368,129	18,541,400	18,595,100	20,595,200	2,000,100
Subtotal Staffing	**17,470,678**	**17,368,129**	**18,541,400**	**18,595,100**	**20,595,200**	**2,000,100**
Professional Services						
Professional Services	233,846	225,677	341,000	348,200	622,700	274,500
Maintenance Contracts	257,367	276,285	333,000	413,600	194,100	(219,500)
Subtotal Professional Services	**491,212**	**501,962**	**674,000**	**761,800**	**816,800**	**55,000**
Operating Expenses						
Advertising	436	3,419	5,000	20,000	20,500	500
Communications	14,915	11,450	57,000	58,300	48,600	(9,700)
Insurance Premiums	-	4,259	5,000	5,000	9,000	4,000
Licenses and Memberships	18,412	17,632	12,000	12,000	20,850	8,850
Non-Capital Equipment	48,223	264,055	133,500	154,900	195,500	40,600
Other Operating Expenses	11,977	12,158	-	-	-	-
Recruitments	5,140	5,228	10,000	10,000	14,000	4,000
Rental/Lease	-	-	-	6,700	24,000	17,300
Repair & Maintenance	2,545	55,330	21,500	14,100	31,000	16,900
Reserve Officer Expense	1,368	3,732	7,000	7,000	7,000	-
Supplies	148,979	233,059	113,600	126,200	184,000	57,800
Travel/Training/Meals	42,967	84,941	88,000	132,200	107,700	(24,500)
Uniforms	46,194	36,827	70,000	55,000	80,000	25,000
Vehicle O&M/Fuel	698,346	724,395	1,024,500	1,024,500	1,212,800	188,300
Vehicle Replacement	3,226	488,771	653,400	778,900	761,800	(17,100)
Subtotal Operating Expenses	**1,042,729**	**1,945,256**	**2,200,500**	**2,404,800**	**2,716,750**	**311,950**
Other Uses						
Transfer to General Fund	166,830	266,313	183,800	183,800	189,300	5,500
Transfer to Special Revenue Fund	-	3,143	11,600	11,600	44,400	32,800
Transfer to Technology Fee	4,212	3,422	6,100	6,100	6,000	(100)
Subtotal Other Uses	**171,043**	**272,878**	**201,500**	**201,500**	**239,700**	**38,200**
Capital Outlay	**6,532**	**107,019**	**350,000**	**377,500**	**-**	**(377,500)**
TOTAL	**$19,182,193**	**$20,195,244**	**$21,967,400**	**$22,340,700**	**$24,368,450**	**$ 2,027,750**

OVERVIEW OF SERVICES

The primary responsibility of the Public Services Department is to maintain the City's infrastructure in support of the community, the City's General Plan, and other City departments. The department designs, builds and maintains facilities and other public areas, coordinates street excavation and pavement maintenance work, manages the City's vehicle and equipment fleet, monitors water quality, and regulates street and sidewalk use while enhancing and protecting the public rights-of-way.



The department consists of seven divisions: Streets, Environmental Services, Landscape, Traffic Signals & Lighting/Operations, Facilities, Fleet Services and Administration.

STREETS DIVISION

The Streets Division is responsible for streets and alleys, storm water and creek maintenance, open space maintenance, and the City's rights-of-way.

ENVIRONMENTAL SERVICES DIVISION

The Environmental Services Division is responsible for federal/state/local regulatory processes, procedures, permitting, and programs. Also, the City's grazing, weed abatement, environmental, related community partnerships, and departmental risk management oversight are managed by this division.

LANDSCAPE DIVISION

The Landscape Division manages and repairs all landscape on City-owned streets, rights-of-way, and pocket parks. This includes the installation and maintenance of all City-owned fencing within the City right-of-way.

TRAFFIC SIGNALS & LIGHTING/OPERATIONS DIVISION

The Traffic Signals & Lighting/Operations Division is responsible for the safe and efficient movement of people, goods, and services throughout City roadways. The division manage the traffic signals, street lights, and all signs and roadway markings.

FACILITIES DIVISION

The Facilities Division is responsible for the design, development, and maintenance of all City facilities. This includes City Administrative Offices, Police, Fire, Recreation, and Rental Facilities.

FLEET SERVICES DIVISION

The Fleet Services Division acquires and maintains all City vehicles, including fire trucks, police cars and construction and maintenance equipment.

ADMINISTRATION DIVISION

The Administration Division provides administrative assistance/support to all divisions within the department. This includes, but is not limited to, project bid development and tracking, contract documentation management, financial and budget development and monitoring, as well as general administrative duties.

ACCOMPLISHMENTS

- Completed the Mountaingate Pavement Rehabilitation project.
- Completed prioritization of Local Road and Safety Plan (LRSP) implementation of green bike lanes and created a multi-year phasing plan.
- Completed the Rocklin Road at Pacific Road Roundabout project.
- Coordinated with FEMA and CalOES on declared storm emergencies: city-wide clean-up efforts, Tanus Circle Roadway/Drainage repair, and Midas Ave at Antelope Creek roadway closure.
- Continued implementation on California SB 1383 organic waste reduction requirements: contracted with Placer County for Tier II Inspection and Education Services, and established compliant purchasing policies and procedures.
- Purchased two Type III and one Type VI fire apparatuses. These apparatuses are being assembled with an anticipated delivery date in 2024.
- Completed the Mission Hills Phase III Roadway Rehabilitation project.
- Completed Cresleigh Springs and Cresleigh Ridge entryway monument signs foundation/structural repairs.

GOALS AND OBJECTIVES

- Assist in the transition of the Engineering Division to the Community Development Department.
- Update department Strategic Plan.
- Implement phasing plan for green bike lanes as part of the LRSP.
- Complete City Hall office space study and remodel.
- Update Stormwater Conveyance System and Drainage Infrastructure Prioritization Plan.
- Coordinate with Finance to provide SB 1383 departmental purchasing training on new policies and procedures.
- Update City-wide Americans with Disability Act Transition Plan.
- Update Pavement Management Plan.
- Update General Open Space Management Plan.
- Update Capital Improvement Plan documents to better compete for future grant funding opportunities.
- Continue to identify and pursue energy saving opportunities.
- Identity innovative solutions to infrastructure maintenance and enhancements.
- Identify critical gaps in City trails within the public right-of-way.
- Update the Infrastructure Reserve Study.

SIGNIFICANT CHANGES FROM THE PRIOR BUDGET

- Added a Landscape Services Worker position (1.0 FTE) for inspection, construction, and repair of landscapes. The majority of the position cost is offset by deleting non-permanent part-time budgets in the department.
- The Engineering Division was consolidated into the Community Development Department as part of the FY 2023/24 budget. Three positions (3.0 FTE) and associated budgets were moved from the Public Services Department to the Community Development Department.

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
Administrative Analyst	-	1.00	1.00	1.00	1.00	-
Assistant City Manager	0.30	-	-	-	-	-
Assistant Civil Engineer	1.00	1.00	1.00	1.00	-	(1.00)
Associate Civil Engineer	1.00	1.00	1.00	1.00	-	(1.00)
Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	-
Building Maintenance Worker	2.00	1.00	1.00	1.00	1.00	-
Building Trades Worker	2.00	2.00	2.00	2.00	2.00	-
Director of Public Services	1.00	1.00	1.00	1.00	1.00	-
Environmental Services Specialist	1.00	1.00	1.00	1.00	1.00	-
Environmental Services Technician	1.00	1.00	1.00	1.00	1.00	-
Equipment Mechanic I/II	3.00	3.00	3.00	2.00	2.00	-
Facilities Operations Superintendent	1.00	1.00	1.00	1.00	1.00	-
Fleet Services Supervisor	1.00	1.00	1.00	1.00	1.00	-
Irrigation Maintenance Technician	3.00	3.00	3.00	3.00	3.00	-
Landscape Services Supervisor	1.00	1.00	1.00	1.00	1.00	-
Landscape Services Trades Worker	1.00	1.00	1.00	1.00	1.00	-
Landscape Services Worker	1.00	1.00	1.00	1.00	2.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00	1.00	-
Public Services Administrative Supervisor	1.00	-	-	-	-	-
Public Services Business Technician	1.00	1.00	2.00	2.00	2.00	-
Public Services Manager	1.00	2.00	2.00	2.00	2.00	-
Public Works Inspector I/II	1.00	1.00	1.00	1.00	1.00	-
Senior Building Trades Worker	1.00	1.00	1.00	1.00	1.00	-
Senior Construction Inspector	1.00	1.00	1.00	1.00	-	(1.00)
Senior Equipment Mechanic	-	-	-	1.00	1.00	-
Senior Irrigation Maintenance Technician	1.00	1.00	1.00	1.00	1.00	-
Senior Street Maintenance Worker	2.00	2.00	2.00	2.00	2.00	-
Senior Traffic Control and Lighting Tech	1.00	1.00	1.00	1.00	1.00	-
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	-
Street Maintenance Worker I/II	3.00	3.00	3.00	3.00	3.00	-
Streets/Traffic Operations Manager	1.00	-	-	-	-	-
Traffic Control and Lighting Technician	2.00	2.00	2.00	2.00	2.00	-
Traffic Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	-
TOTAL	**40.30**	**39.00**	**40.00**	**40.00**	**38.00**	**(2.00)**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
DIVISION BUDGET SUMMARY						
Administration	326,805	254,181	380,100	380,100	437,700	57,600
Engineering	2,118,570	5,604,312	6,961,300	9,477,400	-	(9,477,400)
Facilities	3,217,583	2,390,324	3,588,800	3,898,100	5,857,500	1,959,400
Fleet Services	2,310,032	2,474,894	2,966,800	3,054,300	3,459,800	405,500
Landscape	3,128,513	3,090,828	3,618,000	3,618,000	3,568,300	(49,700)
Traffic Signals & Lighting/Operations	2,410,492	2,138,346	2,352,800	2,352,800	2,342,100	(10,700)
Streets	5,219,166	5,339,636	6,000,900	7,305,100	6,785,500	(519,600)
TOTAL	**$ 18,731,160**	**$ 21,292,522**	**$ 25,868,700**	**$ 30,085,800**	**$ 22,450,900**	**$ (7,634,900)**
FUNDING SOURCES						
General Fund	3,471,868	3,310,957	5,545,100	5,501,800	4,972,100	(529,700)
American Rescue Plan Act	-	100,295	-	38,000	500,000	462,000
Bicycle and Pedestrian	-	-	70,000	70,000	-	(70,000)
Boroski Landfill Monitoring	34,254	28,324	28,100	28,100	28,100	-
Capital Construction Fees	621,938	113,435	136,300	136,300	1,298,700	1,162,400
CDBG - HUD Entitlement	187,255	197,467	184,800	184,800	195,100	10,300
CFD No. 6 Open Space Maintenance	282,878	235,954	355,000	355,000	310,500	(44,500)
Community Facilities District No. 5	2,166,286	2,236,690	2,645,100	2,645,100	2,562,700	(82,400)
Gas Tax	1,449,002	1,471,830	2,103,500	2,103,500	707,100	(1,396,400)
Grants/Other Reimbursables	-	-	100,300	100,300	60,300	(40,000)
Lighting Maintenance District No. 1	226,528	234,683	228,900	228,900	231,800	2,900
Oak Tree Mitigation Fees	66,387	74,506	79,000	79,000	78,500	(500)
Public Facilities Impact Fees	-	-	-	111,300	-	(111,300)
Rocklin PFA - Capital	360,885	-	-	-	-	-
Sales Tax SB 325	3,272,765	3,000,872	3,048,900	3,541,200	3,864,800	323,600
SB 1 - Road Maintenance & Rehabilitation	891,388	1,861,608	532,800	1,738,300	729,600	(1,008,700)
SB 325 Transit Fund	411,858	590,582	902,900	902,900	1,023,600	120,700
Streets Maintenance Reserve	237,508	-	-	-	-	-
Streets Sr/Grants Fund	438,963	3,129,317	4,527,700	5,103,400	-	(5,103,400)
Traffic Circulation Impact Fee	28,852	-	32,200	32,200	-	(32,200)
Vehicle Fleet Management	2,310,032	2,474,894	2,966,800	3,054,300	3,459,800	405,500
Wetlands Maintenance Parcel 34	2,345	2,427	2,500	2,500	2,600	100
Whitney Ranch Interchange Fees	10,883	3,279	-	-	-	-
Whitney Ranch Trunk Sewer Project	12,826	29,848	-	1,750,100	-	(1,750,100)
Landscaping & Lighting Maint. District No. 2	2,242,962	2,191,222	2,378,800	2,378,800	2,425,600	46,800
American Disabilities Act	3,500	4,331	-	-	-	-
TOTAL	**18,731,160**	**21,292,522**	**25,868,700**	**30,085,800**	**22,450,900**	**(7,634,900)**
Department Revenues	3,670,053	6,520,074	8,015,100	8,628,800	6,053,000	(2,575,800)
Net Resources/(Uses)	**$ (15,061,107)**	**$ (14,772,447)**	**$ (17,853,600)**	**$ (21,457,000)**	**$ (16,397,900)**	**$ 5,059,100**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
Staffing						
Salaries & Benefits	5,499,756	5,227,442	6,025,200	6,025,200	5,444,500	(580,700)
Subtotal Staffing	**5,499,756**	**5,227,442**	**6,025,200**	**6,025,200**	**5,444,500**	**(580,700)**
Professional Services						
Professional Services	2,420,757	2,557,289	3,594,200	3,771,800	3,343,000	(428,800)
Maintenance Contracts	215,583	242,017	254,400	264,400	298,000	33,600
Subtotal Professional Services	**2,636,340**	**2,799,305**	**3,848,600**	**4,036,200**	**3,641,000**	**(395,200)**
Operating Expenses						
Communications	27,118	33,925	44,600	39,500	34,600	(4,900)
Fleet Non-Capital	17,797	-	10,000	10,000	10,000	-
Fuel/Oil	308,379	449,143	425,000	425,000	525,000	100,000
Insurance Premiums	86,288	111,179	108,100	113,900	125,000	11,100
Licenses and Memberships	175,460	160,529	179,000	185,500	82,600	(102,900)
Non-Capital Equipment	51,898	59,910	32,500	1,783,600	40,000	(1,743,600)
Other Operating Expenses	-	3,300	-	-	-	-
Placer County Collection Fee	64	114	-	-	-	-
Rental/Lease	39,280	43,129	68,000	61,800	58,000	(3,800)
Repair & Maintenance	2,948,052	2,949,084	1,680,700	2,002,600	1,527,500	(475,100)
Supplies	541,239	448,881	507,500	503,800	494,200	(9,600)
Travel/Training/Meals	13,607	27,471	37,500	46,700	39,000	(7,700)
Uniforms	2,845	5,456	3,900	3,900	4,300	400
Utilities	1,944,567	2,055,643	2,031,700	1,986,900	2,172,700	185,800
Vehicle O&M	164,884	192,950	165,000	165,000	225,000	60,000
Vehicle O&M/Fuel	564,588	570,739	619,300	619,300	686,900	67,600
Vehicle Replacement	186,139	444,145	316,900	408,600	231,900	(176,700)
Subtotal Operating Expenses	**7,072,205**	**7,555,599**	**6,229,700**	**8,356,100**	**6,256,700**	**(2,099,400)**
Other Uses						
Engineering Transfer Out	44,916	79,800	83,600	83,600	53,600	(30,000)
Transfer to Capital Improvement	-	-	-	-	500,000	500,000
Transfer to General Fund	2,345	2,427	102,800	102,800	1,251,900	1,149,100
Transfer to Technology Fee	10,673	7,882	7,600	7,600	8,800	1,200
Subtotal Other Uses	**57,934**	**90,109**	**194,000**	**194,000**	**1,814,300**	**1,620,300**
Debt Service/Depreciation	**792,707**	**840,133**	**1,135,600**	**1,135,600**	**1,345,400**	**209,800**
Capital Outlay	**2,672,218**	**4,779,932**	**8,435,600**	**10,338,700**	**3,949,000**	**(6,389,700)**
TOTAL	**$18,731,160**	**$21,292,522**	**$25,868,700**	**$30,085,800**	**$22,450,900**	**$ (7,634,900)**

OVERVIEW OF SERVICES

Activities accounted for in the Non-Departmental section include costs and programs that are not directly associated with an individual department. Examples of expenditures budgeted in this section includes City-wide general liability expenditure budget allocated to each fund, transfers out to reserves, and resource transfers to other funds.

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
POSITION SUMMARY						
There are no positions in this budget	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-
FUNDING SOURCES						
General Fund	2,041,530	1,219,572	2,301,900	4,971,400	3,118,800	(1,852,600)
CFD No. 6 Open Space Maintenance	46,306	35,534	55,900	55,900	50,300	(5,600)
Community Facilities District No. 10	8,331,432	-	-	-	-	-
Community Facilities District No. 5	730,375	677,601	816,600	816,600	800,200	(16,400)
Community Park Fees	2,523	1,543	100	100	-	(100)
Cons. Easement Endowment	3,156	1,134	1,200	1,200	11,500	10,300
Gas Tax	265,628	237,338	348,700	348,700	193,300	(155,400)
Landscaping & Lighting Maint. District No. 2	357,215	306,396	357,400	357,400	345,600	(11,800)
Lighting Maintenance District No. 1	1,768	1,943	4,700	4,700	5,400	700
Oak Tree Mitigation Fees	19,373	17,055	-	-	-	-
Public Facilities Impact Fees	16,967	18,406	10,200	10,200	-	(10,200)
Quarry Park Amphitheater Events	179	274	500	500	800	300
Rocklin PFA - Capital	177	-	-	-	-	-
Sales Tax SB 325	472,928	381,712	412,000	412,000	1,004,200	592,200
Traffic Circulation Impact Fee	150,308	105,464	112,700	112,700	69,300	(43,400)
Treasury- DOF- Cares	759,311	-	-	-	-	-
Vehicle Fleet Management	64,918	61,395	77,100	77,100	84,900	7,800
Whitney Ranch Interchange Fees	222,741	-	-	-	-	-
Whitney Ranch Trunk Sewer Project	-	-	-	-	44,500	44,500
TOTAL	**13,486,833**	**3,065,368**	**4,499,000**	**7,168,500**	**5,728,800**	**(1,439,700)**
Department Revenues	63,765,553	65,040,191	64,962,000	67,711,400	66,194,500	(1,516,900)
Net Resources/(Uses)	**$50,278,720**	**$61,974,823**	**$60,463,000**	**$60,542,900**	**$60,465,700**	**$ (77,200)**

	Actual FY2020/21	Actual FY2021/22	Original Budget FY2022/23	Revised Budget FY2022/23	Proposed Budget FY2023/24	Change Increase/ (Decrease)
Staffing						
Salaries & Benefits	-	-	40,000	40,000	40,000	-
Subtotal Staffing	**-**	**-**	**40,000**	**40,000**	**40,000**	**-**
Operating Expenses						
General Liability Insurance Allocation	996,192	1,093,704	1,256,600	1,256,600	1,859,100	602,500
Other Operating Expenses	-	-	842,300	842,300	1,150,000	307,700
Placer County Collection Fee	239,924	244,472	263,100	263,100	278,200	15,100
Supplies	-	-	50,000	50,000	-	(50,000)
Subtotal Operating Expenses	**1,236,116**	**1,338,176**	**2,412,000**	**2,412,000**	**3,287,300**	**875,300**
Other Uses						
Transfer to Capital Improvement	222,741	-	-	1,098,000	-	(1,098,000)
Transfer to Debt Service	177	-	-	-	-	-
Transfer to General Fund	1,681,804	-	-	673,500	44,500	(629,000)
Transfer to GF - Fac Maint. Allocation	167,956	165,700	207,300	207,300	199,100	(8,200)
Transfer to GF - ICA	1,677,260	1,436,490	1,715,500	1,715,500	2,077,100	361,600
Transfer to Internal Service	-	-	-	898,000	-	(898,000)
Transfer to Special Revenue Fund	3,156	1,134	1,200	1,200	11,500	10,300
Transfer to Technology Fee	163,797	123,428	122,900	122,900	69,300	(53,600)
Subtotal Other Uses	**3,916,891**	**1,726,751**	**2,046,900**	**4,716,400**	**2,401,500**	**(2,314,900)**
Debt Service/Depreciation	**2,395**	**440**	**100**	**100**	**-**	**(100)**
Capital Outlay	**8,331,432**	**-**	**-**	**-**	**-**	**-**
TOTAL	**$13,486,833**	**$ 3,065,368**	**$ 4,499,000**	**$ 7,168,500**	**$ 5,728,800**	**$ (1,439,700)**

SECTION 5: DEFINITIONS

GOVERNMENTAL FUNDS

GENERAL FUNDS

General Fund 100	The primary operating fund of the City. It is used to account for all activities except those legally or administratively required to be accounted for in other funds.
Americans with Disabilities Act (ADA) 737	The ADA is a federal civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including all public and private places that are open to the general public. This fund accounts for monies used for services and improvements to facilities for individuals with disabilities**.**
Boroski Landfill Monitoring 727	This fund accounts for costs to monitor the previous Landfill area.
Building Reserve Fund 180	Pursuant to the City's Key Management Practices, the Building Reserve Fund accounts for set aside funds to fund capital maintenance projects to sustain existing City facilities or to support the expansion of existing City facilities to address the workforce needs of the City services.
General Fund Economic Development 122	This fund accounts for committed funds previously set aside to be used for economic development activities pursuant to the City's Key Management Practices.
General Fund Quarry Park Adventure Shortfall 115	This is a general fund type fund that accounts for a set aside for Quarry Park Adventures operating shortfalls.
General Fund Quarry Park Amphitheater Events 111	This is a general fund type fund that accounts for the special event activities hosted by the Parks and Recreation Department at the Quarry Park Amphitheater.
Park Infrastructure Fund 170	This fund accounts for committed funds previously set aside for parks infrastructure projects.
Retirees Health 151	This fund accounts for monies to fund the Retirees' Health premium payments and to fund the Retirees' Health Trust.
Technology Fees 130	This fund accounts for fees collected to cover the cost of e-commerce and related technology systems.

SPECIAL REVENUE FUNDS

American Rescue Plan Act 266	This fund accounts for funds received through the Federal American Rescue Plan Act.

Asset Forfeiture (Federal) 243	This fund accounts for funds received by the Police Department from the Federal Government to share assets forfeited in cases worked on with joint efforts. Funds are to be used to support law enforcement efforts.
Asset Forfeiture (State) 242	This fund accounts for funds received by the Police Department from the State. 15% of these funds must be set aside to combat drug abuse and divert gang activity. Funds remaining after the 15% set aside are to be used to support law enforcement efforts.
Bicycle and Pedestrian 212	This fund accounts for SB 325 (Local Transportation Fund) amounts designated for Bicycle and Pedestrian transit needs of local government.
CASp Certification and Training 248	This fund accounts for SB 1186 monies collected for staff training for construction-related state accessibility requirements.
CDBG 2000 (Oak Court) 253	This fund accounts for State Community Development Block Grant funds received for the City's down payment assistance program for purchasers of Oak Court residences.
CDBG First Time Home Buyers 254	This fund accounts for State Community Development Block Grant funds received for the City's down payment assistance program for first time home buyers.
CDBG Housing and Urban Development Entitlement 257	This fund accounts for funds received from Federal Community Development Block Grant entitlement grant awards to be used for Public Services, Housing and Capital, Planning and Administration of Grant.
CDBG Housing Rehabilitation 251	This fund accounts for State Community Development Block Grant funds received for the City's Housing Rehabilitation Program.
CDBG HUD Coronavirus 258	This fund accounts for funds received from the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) through the Department of Housing and Urban Development to be used to prevent, prepare for, and respond to COVID-19.
Community Facilities District 1 231	This fund accounts for special tax monies used for fire protection, fire suppression, and paramedic services.
Community Facilities District 5 232	This fund accounts for special tax monies used for streets and parkway lights, streetscapes, open space and parks.
Community Facilities District 6 233	This fund accounts for special tax monies used for operation and maintenance of open space and storm drainage facilities.
Costco Settlement 209	Funds are to be used in accordance with the Settlement Agreement between Costco, Town of Loomis, and City of Rocklin, dated October 2022.
DOF Treasury Coronavirus 259	This fund accounts for funds received from the CARES Act through the Department of Finance to be used to prevent, prepare for, and respond to COVID-19.

Grant & Other Reimbursables 275	This fund accounts for reimbursable costs for grants or other reimbursement agreements.
LCTP 219	This fund accounts for monies from the state-funded Low Carbon Transportation Program to reduce greenhouse gas emissions and improve mobility.
Lighting & Landscape Maintenance District No. 2 235	This fund accounts for special assessment monies used for lighting and landscape of public areas within the District.
Lighting Maintenance District No. 1 230	This fund accounts for special assessment monies used for lighting of public areas within the District.
Low and Moderate Housing 270	This fund accounts for the housing assets to be used for low and moderately low-income housing.
Motor Vehicle Fuel Tax (Gas Tax) 201	This fund accounts for monies received from the State of California under various State statutes. The allocations must be spent for street transportation-related purposes.
Opioid Settlement 247	Funds are for opioid remediation as allowed by Section VI(B)(2) of the Opioid Settlement Agreement and amendments between California cities and counties with Janssen Pharmaceuticals and its parent company Johnson & Johnson, and its distributors, dated July 21, 2021.
Park Development and Maintenance Tax 236	This fund accounts for special tax monies used for maintenance, development, repair and operation of parks.
Recreation Facilities Contribution 221	This fund accounts for monies collected for recreation facilities construction and improvements.
SB1- Road Maintenance & Rehab Allocation 205	This fund accounts for monies designated by the Road Repair and Accountability Act of 2017 (SB 1) to be used for maintenance, rehabilitation and safety improvements of streets and highways.
SB325 Sales Tax 210	This fund accounts for the remaining sales tax revenue collected in accordance with SB 325 (Local Transportation Fund) to be used for maintenance of streets.
SB325 Transit Funds 211	This fund accounts for monies from the SB 325 (Local Transportation Fund) and State Transit Assistance funds for the transit needs of local government.
Streets Grants Fund 240	This fund accounts for various grants related to street projects.

Supplemental Law Enforcement 736	This fund accounts for state funds received to be used for public safety purposes.
Traffic Safety/PD Grants 244	This fund accounts for monies received for traffic safety programs and police grants.
CAPITAL PROJECT FUNDS	
Capital Construction Tax 304	This fund accounts for taxes imposed on development to be used for development of public facilities and acquisition of fire equipment and is the funding source to pay the debt payments in the Capital Construction Debt Service Fund (Fund 400).
Community Center Impact Fee 328	This fund accounts for impact fees used for new or additions to existing community recreation center facilities.
Community Park Fees 301	This fund accounts for impact fees used for community parks and City-wide recreational facility construction and improvements to reduce the impacts caused by new development within the City.
NW Rocklin Community Park Fees 307	This fund accounts for impact fees used to fund the North West Rocklin Community Park.
Oak Tree Mitigation Fees 305	This fund accounts for fees used to help mitigate the decline of oak woodlands due to urbanization.
Park Development Fees 300	This fund accounts for fees to be used for the development, installation, servicing, maintenance, repair and operation of parks and related recreation and facilities.
Public Facilities Impact Fees 308	This fund accounts for impact fees used to fund expansion of public facilities to serve new development within the City.
Traffic Circulation Impact Fees 302	This fund accounts for impact fees used to finance street construction and improvements to reduce the impacts caused by new development within the City.
Trails Impact Fees 321	This fund accounts for impact fees used to construct additional trails to reduce the impacts caused by new development within the City.
Whitney Ranch Interchange Fees 325	This fund accounts for impact fees used to develop the Whitney Ranch/Highway 65 Interchange.
Whitney Ranch Trunk Sewer Project 306	This fund accounts for impact fees used to fund the Whitney Ranch Trunk Sewer Project.

DEBT SERVICE FUND	
Capital Construction Debt Service 400	This fund accounts for the principal and interest payments on capital construction debt such as Lease Revenue Bonds.
PERMANENT FUNDS	
Conservation Easement Endowment 729	This fund accounts for an endowment from which the income will fund initial preserve area maintenance and operations in Sunset Ranchos Phase l.
Wetlands Maintenance 728	This fund accounts for an endowment from which the income will fund ongoing maintenance of wetlands on a single lot parcel in Stanford Ranch Phase III.
INTERNAL SERVICE FUNDS	
Fleet Management 500	An internal service fund used to account for the cost of maintenance of all City vehicles and a reserve to offset future replacement costs.
Risk Management 525	An internal service fund to account for and finance the risk management functions for the City. This includes general liability, workers compensation, property damage, dental, vision, and other insurance expenditures and also holds reserves for Self-Insured Losses and Disaster Contingency.
FIDUCIARY FUND	
Public Arts Trust Fund 739	This fund accounts for donations and expenditures for public arts projects.

TERM	DEFINITION
Actual	Actual level of expenditures/FTE positions/revenues approved for fiscal year as noted.
Appropriation	An authorization by the City Council, which permits officials to incur obligations and expend City resources, for a specific purpose within a fiscal year.
Assessment	Revenue collected for City services that benefit properties in specific areas or districts.
Assessment District	A separate local government agency formed to provide specific services. Property owners within the Assessment District boundary pay the district in proportion to the benefits or services they receive.
Balanced Budget	The amount of budgeted expenditures is equal to or less than the amount of budgeted revenues plus other available resources.
Beginning/Ending Fund Balance	Unencumbered budgetary resources available in a fund from the prior/current year after payment of the prior/current year's expenses. Not necessarily cash on hand.
Budget	An annual financial plan consisting of draft/adopted expenditures for specific purposes and the draft/adopted means of financing them.
California Public Employees' Retirement System (CalPERS)	The nation's largest public pension fund, providing health and retirement benefits to more than 1.6 million state, public school, and local public agency employees, retirees, and their families. The City contracts for health and retirement benefits.
Capital Assets	Capital assets include land, improvements to land, easements, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.
Capital Improvement Plan (CIP)	An ongoing five-year plan of single and multiple-year capital expenditures which is annually updated.
Capital Outlay	A specific undertaking involving procurement, construction or installation of facilities or related equipment that improves, preserves, enhances, or modernizes the City's provision of municipal services, has a useful life of at least two years, and costs in excess of $10,000. The threshold for infrastructure is in excess of $100,000. CIPs may include construction or major repair of City buildings and facilities such as streets, roads, storm drains, traffic signals, lights, parks, community centers, etc.

Community Facilities District (CFD)	The Mello-Roos Act (1982) allows any county, city, special district, school district, or joint powers authority to establish a CFD that allow for financing of public improvements and services. To establish a CFD, voters within the district must approve its creation by a two-thirds vote of property owners.
Debt Service	The costs of paying the principal and interest on borrowed money according to a predetermined payment schedule.
Department	Refers to the City Council; City Manager; City Attorney; City Clerk; Administrative Services, Community Development; Fire; Parks and Recreation; Police; and Public Services.
Division	A roll-up of units within a department. There are one or more units within a division.
Equipment	Capital outlay for tangible property of a relatively permanent nature, such as vehicles or equipment with a unit cost of $10,000 or more.
Financial Accounting Standards Board (FASB)	An independent standards-setting body designated to set accounting and financial reporting standards for commercial entities and nongovernmental not-for-profit entities.
Fiscal Year (FY)	A time period designated by the City signifying the beginning and ending period for recording financial transactions. The City has a fiscal year from July 1 through June 30, referred to as FY 2023/24 or FY 24.
Full-Time Equivalent (FTE)	A unit indicating the workload of a position in order to distinguish workloads comparable to a full-time position. An FTE of 1.0 means that the position is equivalent to a full-time workload; an FTE of 0.5 means that the position is half-time.
Fund	A group of related accounts used to maintain control over resources that have been segregated for specific activities or purpose.
Fund Balance	The total money remaining after current expenditures for operations and capital improvements are subtracted from the sum of the beginning fund balance and current resources.
Franchise Fee	A franchise fee is charged for the privilege of using public rights-of-way and property within the City for public or private purposes. The City assesses franchise fees on cable television providers, utilities, and trash collection contractors.

Generally Accepted Accounting Principles (GAAP)	Accounting rules used to prepare financial statements for publicly traded companies and many private companies in the United States. Generally accepted accounting principles for local and state governments operates under a different set of assumptions, principles, and constraints, as determined by the Government Accounting Standards Board (GASB).
Government Accounting Standards Board (GASB)	GASB was established for the purpose of creating and implementing consistent standards of accounting and financial reporting among all state and local governmental entities.
General Fund	The City's principal operating fund, which is supported by taxes and fees and which, generally, has no restrictions on its use. Expenditures may be described as discretionary and non-discretionary.
Grant	Contributions of cash or other assets provided by external agencies, which are restricted to a specific purpose, have a time limit for use, and frequently are reimbursed after incurring eligible costs.
Indirect Cost	Elements of costs necessary in the performance of a service that are not readily identified to the unit of service, such as administration, supplies, etc.
Internal Service Fund (ISF)	An ISF provides services to all City Departments and charges the various other funds for services rendered. ISFs should be self-supporting.
Non-Departmental	Program costs that do not relate to any one department, but represent costs of a general citywide nature.
Ordinance	A law or regulation made by a city or town government.
Operating Budget	Annual appropriation of funds for ongoing program costs, including staffing, other services and supplies, equipment, debt service/depreciation.
Other Post-Employment Benefits (OPEB)	Benefits that an employee will begin to receive at the start of retirement, not including pension benefits.
Revised	Level of expenditures/FTE positions/Revenues reflecting adjustments made during the current fiscal year.
Resolution	A formal declaration by the City Council.
Resources	Total dollars available for appropriation during the fiscal year, including estimated revenues, transfers-in, and beginning fund balance.

Revenue	Income received from the following categories: taxes, charges for fees and services; licenses and permits; use of money and property; intergovernmental; fines, forfeitures, and penalties; miscellaneous revenues; and transfers in from other funds.
Services and Supplies	Costs of contractual or outside services, office supplies, and equipment.
Staffing	The personnel costs of a City program, including salaries and wages, direct and indirect benefits, such as health insurance, retirement contribution, worker's compensation, unemployment insurance, etc.
Surplus	An excess of total current resources over total current requirements/obligations.
Variance	Changes in expenditures, revenues, or staffing levels between fiscal years.

ACRONYM	DESCRIPTION
AB	Assembly Bill
ADA	Americans with Disabilities Act
CalPERS	California Public Employees' Retirement System
CDBG	Community Development Block Grant
CMO	City Manager's Office
CSMFO	California Society of Municipal Finance Officers
ACFR	Annual Comprehensive Financial Report
CIP	Capital Improvement Plan
DFEH	Department of Fair Employment and Housing
CDPH	California Department of Public Health
EIR	Environmental Impact Report
FY	Fiscal Year
FLSA	Fair Labor Standards Act
FMLA	Family Medical Leave Act
FT	Full-Time
PT	Part-Time
FTE	Full Time Equivalent
GF	General Fund
GO	General Obligation
GAAFR	Governmental Accounting, Auditing, and Financial Reporting
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association of the United States of America
HIPPA	Health Insurance Portability and Accountability Act of 1996
IAFF	International Association of Fire Fighters
IS	Information System
IT	Information Technology
LT	Limited Term

MOU	Memorandum of Understanding
NCCSIF	Northern California Cities Self Insurance Fund
OSHA	Occupational Safety and Health Agency
PCI	Payment Card Industry
PFFP	Public Facilities Financing Plan
PG&E	Pacific Gas and Electric
PPT	Permanent Part-Time
PRA	Public Records Act
SB	Senate Bill
TPT	Temporary Part-Time
VLF	Vehicle License Fee

APPENDICES

Fund Analysis
Fiscal Year 2023/24 Budget

Fund No.	Fund Description	Beginning Balance	Revenue	Expenditures	Interest	Transfers In	Transfers Out	Ending Balance
ALL FUNDS								
100	**General Fund Reserved**							
	Building Repair Allocation	1,189,000	-	-	-	-	1,189,000	-
	Park Infrastructure Reserve	424,100	-	-	-	-	424,100	-
	Assigned Fund Balance	9,435,600	-	1,000,000	-	-	-	8,435,600
	Operating Reserve	14,938,300	-	-	-	787,600	-	15,725,900
	General Fund Reserved Totals	**25,987,000**	**-**	**1,000,000**	**-**	**787,600**	**1,613,100**	**24,161,500**
	General Fund Unreserved	15,340,700	59,018,800	64,354,500	909,200	4,956,100	441,800	15,428,500
	Total General Fund	**41,327,700**	**59,018,800**	**65,354,500**	**909,200**	**5,743,700**	**2,054,900**	**39,590,000**
111	Quarry Park Amphitheater Events	-	304,700	304,700	-	-	-	-
115	Quarry Park Adventures Reserve	4,000	-	-	-	-	-	4,000
122	Economic Development	240,000	-	95,000	-	-	-	145,000
130	Technology Fee	775,500	-	1,111,100	-	443,400	-	107,800
151	Retirees Health	1,129,500	2,365,000	2,365,000	17,800	-	-	1,147,300
170	Park Infrastructure Reserve	658,100	-	-	-	424,100	-	1,082,200
180	Building Reserve	-	-	-	-	1,189,000	-	1,189,000
201	Gas Tax	-	2,053,400	860,900	16,900	-	137,900	1,071,500
205	SB 1 - Road Maintenance & Rehabilitation	93,800	1,771,500	702,800	27,800	-	26,800	1,163,500
209	Costco Settlement	419,800	-	-	-	-	-	419,800
210	Sales Tax SB 325	3,755,200	5,058,600	8,301,900	97,000	-	1,019,800	(410,900)
211	SB 325 Transit Fund	5,644,000	973,600	1,023,600	-	-	-	5,594,000
212	Bicycle and Pedestrian	50,000	100,000	100,000	-	-	-	50,000
230	Lighting Maintenance District No. 1	1,600	252,400	250,200	-	-	2,200	1,600
231	Community Facilities District No. 1	-	2,284,300	22,800	-	-	2,261,500	-
232	Community Facilities District No. 5	-	7,012,700	5,497,600	124,500	11,500	725,100	926,000
233	CFD No. 6 Open Space Maintenance	4,342,400	351,800	339,300	6,200	-	42,900	4,318,200
235	Landscaping & Lighting Maint. District No. 2	253,200	2,684,700	2,515,400	32,900	-	316,100	139,300
236	Park Tax Special Assessment	1,374,700	653,200	6,500	-	-	646,700	1,374,700
240	Streets Sr/Grants Fund	-	5,470,500	5,470,500	-	-	-	-
242	Asset Forfeiture - State	-	100,000	50,000	16,300	-	-	66,300
243	Asset Forfeiture - Federal	414,400	-	-	400	-	-	414,800
244	Traffic Safety/Police Grants	17,500	142,300	186,700	-	44,400	-	17,500
248	CASp Certification & Training	-	-	-	-	-	-	-
251	CDBG Housing Rehabilitation	67,200	-	-	-	-	-	67,200
	CDBG Housing Rehabilitation Loans	155,500	-	-	-	-	-	155,500
253	CDBG 2000 - Oak Court	188,000	-	-	-	-	-	188,000
	CDBG 2000 - Oak Court Loans	265,600	-	-	-	-	-	265,600
254	CDBG - First Time Home Buyers	110,000	-	-	-	-	-	110,000
	CDBG - First Time Home Buyers Loans	103,200	-	-	-	-	-	103,200
257	CDBG - HUD Entitlement	21,000	300,100	241,100	-	-	59,000	21,000
266	American Rescue Plan Act	-	500,000	-	-	-	500,000	-
270	Low & Moderate Income Housing Asset	-	-	2,807,500	190,200	-	150,000	(2,767,300)
	Low & Moderate Income Loans	8,805,600	-	-	-	-	-	8,805,600
275	Grants/Other Reimbursables	4,219,100	60,300	-	-	-	60,300	4,219,100
300	Park Development Fees	-	801,900	401,800	33,900	-	-	434,000
301	Community Park Fees	900,500	677,900	125,500	3,100	-	-	1,456,000
302	Traffic Circulation Impact Fee	(177,000)	1,717,500	2,021,500	443,400	-	69,300	(106,900)
	Traffic Circ Impact Fee Loans	17,127,700	-		-	-		17,127,700

Fund Analysis (continued)
Fiscal Year 2023/24 Budget

Fund No.	Fund Description	Beginning Balance	Revenue	Expenditures	Interest	Transfers In	Transfers Out	Ending Balance
ALL FUNDS								
304	Capital Construction Fees	747,600	703,200	1,298,700	142,600	500,000	532,800	261,900
	Reserve For LRBS Debt Service	5,103,800	-	-	-	-	-	5,103,800
305	Oak Tree Mitigation Fees	1,059,300	44,000	152,500	-	-	4,800	946,000
306	Whitney Ranch Trunk Sewer Project	98,600	33,800	-	10,700	-	44,500	98,600
307	North West Rocklin Community Park Fees	-	419,400	-	7,100	-	-	426,500
308	Public Facilities Impact Fees	69,200	23,400	-	37,600	-	-	130,200
321	Trails Impact Fees	1,077,400	52,900	-	700	-	-	1,131,000
325	Whitney Ranch Interchange Fees	-	74,900	-	41,300	-	-	116,200
328	Community Recreation Center Facility Impact Fees	1,580,600	54,700	-	700	-	-	1,636,000
400	Capital Construction - Debt Service	-	-	532,800	-	532,800	-	-
500	Vehicle Fleet Management	-	3,363,400	3,485,700	118,800	-	59,000	(62,500)
	Vehicle Fleet Net Capitalized Assets	3,841,000	-		-	-	-	3,841,000
525	Risk Management	7,529,900	4,076,000	4,144,000	99,600	-	-	7,561,500
	Risk Mgmt - Reserves-Self Ins Losses; Disaster Cont; NCCSIF	1,137,400	-	-	-	-	-	1,137,400
727	Boroski Landfill Monitoring	3,935,100	-	28,100	-	28,100	-	3,935,100
728	Wetlands Maintenance Parcel 34	-	-	-	2,600	-	2,600	-
729	Cons. Easement Endowment	56,300	-	-	11,500	-	11,500	56,300
736	Supplemental Law Enforcement Services AB 3229	453,500	189,300	-	-	-	189,300	453,500
	TOTAL	**$ 118,977,500**	**$ 103,690,200**	**$ 109,797,700**	**$ 2,392,800**	**$ 8,917,000**	**$ 8,917,000**	**$ 115,262,800**

JOB CLASSIFICATION	Bargaining Unit	Schedule	Range	Minimum	Maximum
Accountant I	AFSCME	B	28	62,790	86,556
Accountant II	AFSCME	B	33	71,041	97,930
Accounting Supervisor	Management	B	16	93,767	129,258
Accounting Technician I	AFSCME	B	21	52,823	72,817
Accounting Technician II	AFSCME	B	25	58,306	80,376
Administrative Analyst	AFSCME	B	39	82,385	113,569
Administrative Assistant	AFSCME	B	23	55,497	76,503
Animal Control Officer	Police	B	NSP6	57,186	77,939
Assistant City Attorney	Management	B	26	120,029	165,462
Assistant City Manager	Management	B	38	161,426	222,528
Assistant Civil Engineer	AFSCME	B	43	74,637	102,888
Assistant Land Surveyor	AFSCME	B	37	78,416	108,097
Assistant Planner	AFSCME	B	33	71,041	97,930
Associate Civil Engineer	AFSCME	B	35	90,938	125,359
Associate Management Analyst	Management	B	5	71,464	98,514
Associate Planner	AFSCME	B	39	82,385	113,569
Building Division Supervisor	AFSCME	B	39	82,385	113,569
Building Inspector I	AFSCME	B	26	59,764	82,385
Building Inspector II	AFSCME	B	32	69,308	95,542
Building Maintenance Supervisor	AFSCME	B	29	64,359	88,720
Building Maintenance Worker	AFSCME	B	20	51,534	71,041
Building Plans Examiner	AFSCME	B	31	67,618	93,212
Building Trades Worker	AFSCME	B	28	62,790	86,556
Chief Building Official	Management	B	23	111,459	153,648
City Attorney	Management	B	NA	-	219,480
City Clerk	Management	B	NA	-	110,210
City Engineer	Management	B	27	123,030	169,598
City Manager	Management	B	NA	-	252,000
Code Enforcement Officer	AFSCME	B	28	62,790	86,556
Code Enforcement Program Manager	Management	B	15	91,480	126,106
Code Enforcement Technician	AFSCME	B	14	44,438	61,258
Community Development Inspector	AFSCME	B	30	65,968	90,938
Community Development Technician	AFSCME	B	25	58,306	80,376
Community Service Officer	Police	B	NSP3	66,101	90,091
Construction Inspector I	AFSCME	B	26	59,764	82,385
Construction Inspector II	AFSCME	B	30	65,968	90,938
Crime Analyst	Police	B	NSP1	74,036	100,904
Departmental Administrative Specialist	Confidential	B	17	54,994	75,810
Deputy City Clerk	Confidential	B	20	59,223	81,639
Deputy Director of Administrative Services	Management	B	26	120,029	165,462
Deputy Fire Chief	Management	B	30	135,802	187,205
Deputy Fire Marshal	AFSCME	B	43	90,938	125,359
Director of Long-Range Planning and Housing	Management	B	23	111,459	153,648

JOB CLASSIFICATION (continued)	Bargaining Unit	Schedule	Range	Minimum	Maximum
Director of Administrative Services	Management	B	36	153,648	211,805
Director of Community Development	Management	B	32	139,197	191,885
Director of Public Services	Management	B	34	146,244	201,599
Director of Parks and Recreation	Management	B	32	139,197	191,885
Engineering Technician I	AFSCME	B	23	55,497	76,503
Engineering Technician II	AFSCME	B	27	61,258	84,445
Environmental Services Specialist	AFSCME	B	30	65,968	90,938
Environmental Services Technician	AFSCME	B	25	58,306	80,376
Equipment Mechanic I	AFSCME	B	19	50,277	69,308
Equipment Mechanic II	AFSCME	B	24	56,884	78,416
Evidence/Property Technician	Police	B	NSP5	61,656	84,032
Executive Assistant	Confidential	B	24	65,371	90,114
Executive Assistant to the City Manager	Confidential	B	24	65,371	90,114
Facilities Maintenance Supervisor	AFSCME	B	35	74,637	102,888
Facilities Operations Superintendent	AFSCME	B	39	82,385	113,569
Fire Battalion Chief	Fire	B	NA	120,472	164,190
Fire Captain	Fire	B	NA	101,860	138,824
Fire Chief	Management	B	40	169,598	233,793
Fire Engineer	Fire	B	NA	89,107	121,444
Fire Inspector I	AFSCME	B	26	59,764	82,385
Fire Inspector II	AFSCME	B	32	69,308	95,542
Fire Marshal	Fire	B	NA	120,472	164,190
Fire Prevention Plans Examiner	AFSCME	B	39	82,385	113,569
Firefighter	Fire	B	NA	80,222	109,335
Fleet Services Supervisor	AFSCME	B	33	71,041	97,930
GIS Analyst I	AFSCME	B	31	67,618	93,212
GIS Analyst II	AFSCME	B	39	82,385	113,569
GIS/Engineering Technician	AFSCME	B	27	61,258	84,445
Housing Specialist	AFSCME	B	30	65,968	90,938
Human Resources Technician I	Confidential	B	17	54,994	75,810
Human Resources Technician II	Confidential	B	20	59,223	81,639
Information Technology Analyst	AFSCME	B	39	82,385	113,569
Information Technology Manager	Management	B	22	108,741	149,900
Information Technology Specialist	AFSCME	B	31	67,618	93,212
Irrigation Maintenance Technician	AFSCME	B	20	51,534	71,041
Land Development Engineer	AFSCME	B	39	82,385	113,569
Landscape Inspector	AFSCME	B	26	59,764	82,385
Landscape Services Worker	AFSCME	B	17	47,855	65,968
Landscape Services Supervisor	AFSCME	B	33	71,041	97,930
Landscape Services Trades Worker	AFSCME	B	22	54,143	74,637
Legal Secretary	Confidential	B	17	54,994	75,810
Management Analyst	Management	B	15	91,480	126,106
Manager of Building Services	Management	B	18	98,514	135,802

JOB CLASSIFICATION (continued)	Bargaining Unit	Schedule	Range	Minimum	Maximum
Manager of Planning Services	Management	B	19	100,977	139,197
Manager of Police Records and Communications	Management	B	15	91,480	126,106
Office Assistant I	AFSCME	B	5	35,583	49,051
Office Assistant II	AFSCME	B	11	41,265	56,884
Paralegal	Confidential	B	24	65,371	90,114
Park Services Aide	AFSCME	B	5	35,583	49,051
Parks and Recreation Manager	Management	B	17	96,111	132,490
Parks Division Supervisor	AFSCME	B	37	78,416	108,097
Payroll Administrator	Management	B	5	73,250	100,977
Payroll Technician I	Confidential	B	17	54,994	75,810
Payroll Technician II	Confidential	B	20	59,223	81,639
Permit Center Supervisor	AFSCME	B	27	61,258	84,445
Permit Services Supervisor	AFSCME	B	33	71,041	97,930
Plan Check Engineer	AFSCME	B	44	93,212	128,493
Planning/Building Technician I	AFSCME	B	19	50,277	69,308
Planning/Building Technician II	AFSCME	B	23	55,497	76,503
Police Captain	Management	B	33	149,900	206,639
Police Chief	Management	B	40	169,598	233,793
Police Community Program Coordinator	Police	B	NSP3	66,101	90,091
Police Lieutenant	Police Safety Mgr	B	PM23	133,676	182,187
Police Officer	Police	B	SP 2	88,403	120,483
Police Officer Trainee	Police	B	NSP7	-	54,462
Police Records Clerk	Police	B	NSP7	54,462	74,225
Police Records Supervisor	Police	B	NSP3	66,101	90,091
Police Sergeant	Police	B	SP 1	108,683	148,124
Police Services Manager	Police Safety Mgr	B	PM8	81,620	111,240
Police Technical Assets Coordinator	Police	B	NSP3	66,101	90,091
Principal Information Technology Analyst	Management	B	23	93,767	129,258
Principal Management Analyst	Management	B	20	103,501	142,677
Public Safety Dispatcher I	RPOA	B	NSP6	57,186	77,939
Public Safety Dispatcher II	Police	B	NSP3	66,101	90,091
Public Safety Dispatch Supervisor	Police	B	NSP0	76,388	104,110
Public Services Business Technician	AFSCME	B	27	61,258	84,445
Public Services Manager	Management	B	17	96,111	132,490
Public Services Operations Supervisor	AFSCME	B	35	74,637	102,888
Public Services Technician	AFSCME	B	22	54,143	74,637
Public Works Inspector I	AFSCME	B	26	59,764	82,385
Public Works Inspector II	AFSCME	B	30	65,968	90,938
Recreation Coordinator	AFSCME	B	23	55,497	76,503
Recreation Supervisor	AFSCME	B	31	67,618	93,212
Senior Accountant	AFSCME	B	39	82,385	113,569
Senior Administrative Assistant	Confidential	B	11	47,421	65,371
Senior Building Maintenance Worker	AFSCME	B	22	54,143	74,637
Senior Building Trades Worker	AFSCME	B	30	65,968	90,938

	Bargaining Unit	Schedule	Range	Minimum	Maximum
JOB CLASSIFICATION (continued)					
Senior Construction Inspector	AFSCME	B	32	69,308	95,542
Senior Departmental Administrative Specialist	Confidential	B	20	59,223	81,639
Senior Engineer	Management	B	18	98,514	135,802
Senior Equipment Mechanic	AFSCME	B	28	62,790	86,556
Senior Information Technology Analyst	AFSCME	B	42	88,720	122,302
Senior Information Technology Specialist	AFSCME	B	35	74,637	102,888
Senior Irrigation Maintenance Technician	AFSCME	B	26	59,764	82,385
Senior Office Assistant	AFSCME	B	15	45,549	62,790
Senior Planner	AFSCME	B	44	93,212	128,493
Senior Police Technician	Confidential	B	20	59,223	81,639
Senior Public Safety Dispatcher	Police	B	NSP2	71,060	96,846
Senior Records Clerk	Police	B	NSP4	63,183	86,114
Senior Street Maintenance Worker	AFSCME	B	21	52,823	72,817
Senior Traffic Control and Lighting Technician	AFSCME	B	32	69,308	95,542
Street Maintenance Supervisor	AFSCME	B	33	71,041	97,930
Street Maintenance Worker I	AFSCME	B	15	45,549	62,790
Street Maintenance Worker II	AFSCME	B	17	47,855	65,968
Traffic Control and Lighting Technician	AFSCME	B	29	64,359	88,720
Traffic Maintenance Assistant	AFSCME	B	19	50,277	69,308
Traffic Maintenance Supervisor	AFSCME	B	37	78,416	108,097

RESOLUTION NO. 2023-

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
ADOPTING THE FISCAL YEAR 2023/24 BUDGET AND
2024-2028 CAPITAL IMPROVEMENT PLAN

WHEREAS, Chapter 3.28 of the Rocklin Municipal Code (RMC) requires the City Manager to submit to the City Council a proposed budget not later than May 15th, and the City Council adopt the final budget on or before June 30th of each year by resolution; and

WHEREAS, on May 23, 2023, pursuant to Chapter 3.28 of the RMC, the draft fiscal year (FY) 2023/24 budget and the draft 2024-2028 capital improvement plan were discussed at a public meeting of the City Council, and thereafter, no changes were made to the draft budget; and

WHEREAS, the City of Rocklin has maintained sustainable budget guidelines and key management practices to establish the financial goals of the City and the principles that govern budget deliberations, and are memorized in Exhibit "A".

NOW THEREFORE, the City Council of the City of Rocklin does resolve as follows:

Section 1. The fiscal year 2023/24 Operating and Capital Improvement Plan Budgets are hereby approved and adopted as set forth in Exhibits "A and B", attached hereto.

Section 2. The 2024-2028 Capital Improvement Plan (CIP), which provides a comprehensive five-year plan for the City's capital project expenditures are hereby approved and adopted as set forth in Exhibit "B", attached hereto.

Section 3. The City Manager is authorized to make any expenditure and resource adjustments to the Budget based on final City Council action to adopt the Budget, in accordance with the Rocklin Municipal Code, City policy and procedure.

Section 4. The City Manager is authorized to revise any appropriation made in the Approved or Amended Budget where the revision is of a technical nature and is consistent with the City Council intent, the Rocklin Municipal Code, City policy and procedure.

Section 5. Purchase order commitments outstanding on June 30th, and associated appropriations, are hereby continued to the following fiscal year.

Section 6. The City Manager is authorized to make the following budget adjustments:

1. At year-end or upon closure of grants, adjust revenue and expenditure budgets associated with grants (federal, state, or local grants) to reflect actual revenues received and expenditures incurred in compliance with the original grant award and any amendments.

2. Appropriated grant funds remaining unspent at the end of the fiscal year must be retained and transferred to the following fiscal year to be expended to which they were appropriated.

3. Appropriated operating project and CIP funds remaining unspent at the end of the fiscal year, that are not required to balance the budget, can be retained and transferred to the following fiscal year for the originally approved projects and any amendments, excluding completed projects. All carryover funds must be approved by the City Manager or the City Manager's designee.

PASSED AND ADOPTED this 27th day of June, 2023, by the following vote:

AYES: Councilmembers:
NOES: Councilmembers:
ABSENT: Councilmembers:
ABSTAIN: Councilmembers:

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

DRAFT



2024-2028
DRAFT CAPITAL IMPROVEMENT PLAN

130 YEARS
1893 ROCKLIN 2023
CALIFORNIA
ANNIVERSARY

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ROCKLIN
CALIFORNIA

Mayor
Ken Broadway

Vice-Mayor
Greg Janda

Councilmembers
David Bass
Jill Gayaldo
Bill Halldin

City Manager
Aly Zimmermann

Assistant City Manager
Sherri Conway

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ROCKLIN
CALIFORNIA

Vision Statement

To become a City that provides its citizens with exceptional quality of life, while maintaining its small-town sense of community.

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EXECUTIVE SUMMARY

The City of Rocklin Capital Improvement Plan (CIP) is a five-year planning document to identify the current and future capital improvement needs of the City and to align those needs with the appropriate timing and financing in a way that assures the most responsible and efficient use of City resources.

This document is prepared separately from the City's Operating Budget in order to provide a more thorough and detailed description of the City's capital improvement projects and equipment contained within.

Each year, all projects and equipment included in the plan are reviewed, and requests for new projects and equipment are considered. Pursuant to the City's Strategic Plan and long-range planning objectives, each request is analyzed according to need, relative priority, and the City's ability to implement it using available resources. Existing capital projects are reassessed annually to determine if adjustments are needed due to changes in conditions or needs.

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

CIP Committee Recommendations:

Sixteen (16) Previously Approved Projects:

ADA Transition Program - Housing and Urban Development (HUD) Specific Areas
ADA Transition Program - Non-Housing and Urban Development (HUD) Areas
Aguilar Road Improvements
Annual Road Maintenance Program
City Hall Office Space Study and Remodel
Granite Drive Median
Mission Hills Reconstruction Phase IV
Monument Springs Bridge
Park Play Structure Replacements
Pavement Rehabilitation
Police Department HVAC and Roof Replacement
Reserve Apparatus Storage
Rocklin Road / Sierra College Corridor Multimodal Enhancements
Sierra College Blvd. Widening (Schriber to Dominguez)
Stormwater Pipe Replacement Program
Sunset Whitney Recreation Area Improvements

EXECUTIVE SUMMARY

Six (6) New Projects:

Blue Oaks Pedestrian Crossing
Citywide Roadway Resurfacing
Five Star Blvd. and Destiny Drive Reconstruction
I-80 Westbound Auxiliary Lane
Placer County Water Agency Roadway Improvements
Sierra College Blvd. Roadway Rehabilitation

Fourteen (14) Unfunded Future Projects:

City Hall HVAC Refurbishment
Community Center Renovation
Farron Street Railroad Crossing Pedestrian Improvement
Johnson Springview Community Park Parking Lot
Kathy Lund Community Park Parking Lot
Kathy Lund Community Park Picnic Pavilion
Pacific Street - Curb, Gutter, and Sidewalk
Park Drive Resurface and Restripe
Public Safety Training Center
Quarry District Alley Work
Railroad Avenue North West Extension
Sunset Blvd. Sidewalk
Sunset Park Trail Phase A
Whitney Ranch Pkwy and University Avenue Roundabout

One (1) Equipment:

Fire Station Alerting

When projects are in-progress, but not fully completed by the end of the budgeted fiscal year, the project's remaining expenditure budget may carry-forward into the following fiscal year to allow for project completion.

Five (5) In-Progress Projects Completing in FY 2023/24:

Fire Station 24 Security
Fire Station 25 Privacy
Fire Station 25 Security
Bike Pump Track
Sunset Whitney Recreation Area Restrooms

CAPITAL IMPROVEMENT PLAN ACCOMPLISHMENTS

The Capital Improvement Plan has proven to be successful in achieving numerous capital improvement project accomplishments.

Some of the significant accomplishments in FY 2022/23 include:

- **Argonaut Culvert Replacement**
  Replaced the failed pipe, restored the headwall and endwall, and repaired the pedestrian pathway pavement allowing Clover Valley Creek to flow under Argonaut Avenue.

- **Pacific Street Roundabout**
  Replaced existing signalized intersection with a multilane roundabout with new pavement and street lighting system.

- **Sunset Whitney Recreation Area East Trails**
  Replaced existing pathway on eastern portion of the Sunset Whitney Recreation Area.

CAPITAL IMPROVEMENT PLAN OVERVIEW

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

Capital Assets

Capital assets are real or personal property that have a value equal to or greater than the capitalization threshold and have an estimated useful life of greater than one year. The threshold for infrastructure is set at $100,000. The thresholds for all assets other than infrastructure are $10,000 unless the asset is acquired using grant funds, in which case it is $5,000.

CIP Committee

The CIP Committee is comprised of staff representing various departments:

Aly Zimmermann, City Manager
Tameka Usher, Director of Administrative Services
Daniel Choe, Deputy Director of Administrative Services
Justin Nartker, Director of Public Services
David Mohlenbrok, Director of Community Development
Kevin Huntzinger, Director of Parks and Recreation
Reginald Williams, Fire Chief
Rustin Banks, Police Chief
Matt McClure, Public Services Manager
Karen Egyud, Public Services Administrative Analyst
Debbie Draper, Public Services Business Technician

Project Prioritization

The prioritization of proposed CIP projects is critical in determining which projects will be included in the five-year program planning period. Factors such as Federal, State, and safety regulations, demands due to increased population, potential for increased efficiencies, maintenance of existing service levels and funding availability are all analyzed. Additionally, projects defined as part of the City's Strategic Plan are given high priority.

CAPITAL IMPROVEMENT PLAN OVERVIEW

CIP Management

The CIP Committee and City staff manages the CIP on an ongoing basis throughout the fiscal year, providing progress reports when needed, evaluating new opportunities, and resolving issues.

The following are some activities related to the management of the CIP:

- New CIP projects, with funding identified in the current fiscal year, must be approved before work can begin. The availability of funding and staffing are confirmed, as well as determining that the need for the project still exists.

- Oversight to ensure the funds are used for improvement projects and equipment according to City policies and procedures.

- The projected expenditures shown for future fiscal years are provided primarily for project planning and financial budgeting purposes and do not reflect a commitment of funds past the first fiscal year of the plan.

- After a CIP project and the associated budget is adopted, there may be a need to either increase a project budget or add a new project to the CIP prior to the next CIP budget cycle. In these cases, a request will be submitted to the City Council for approval.

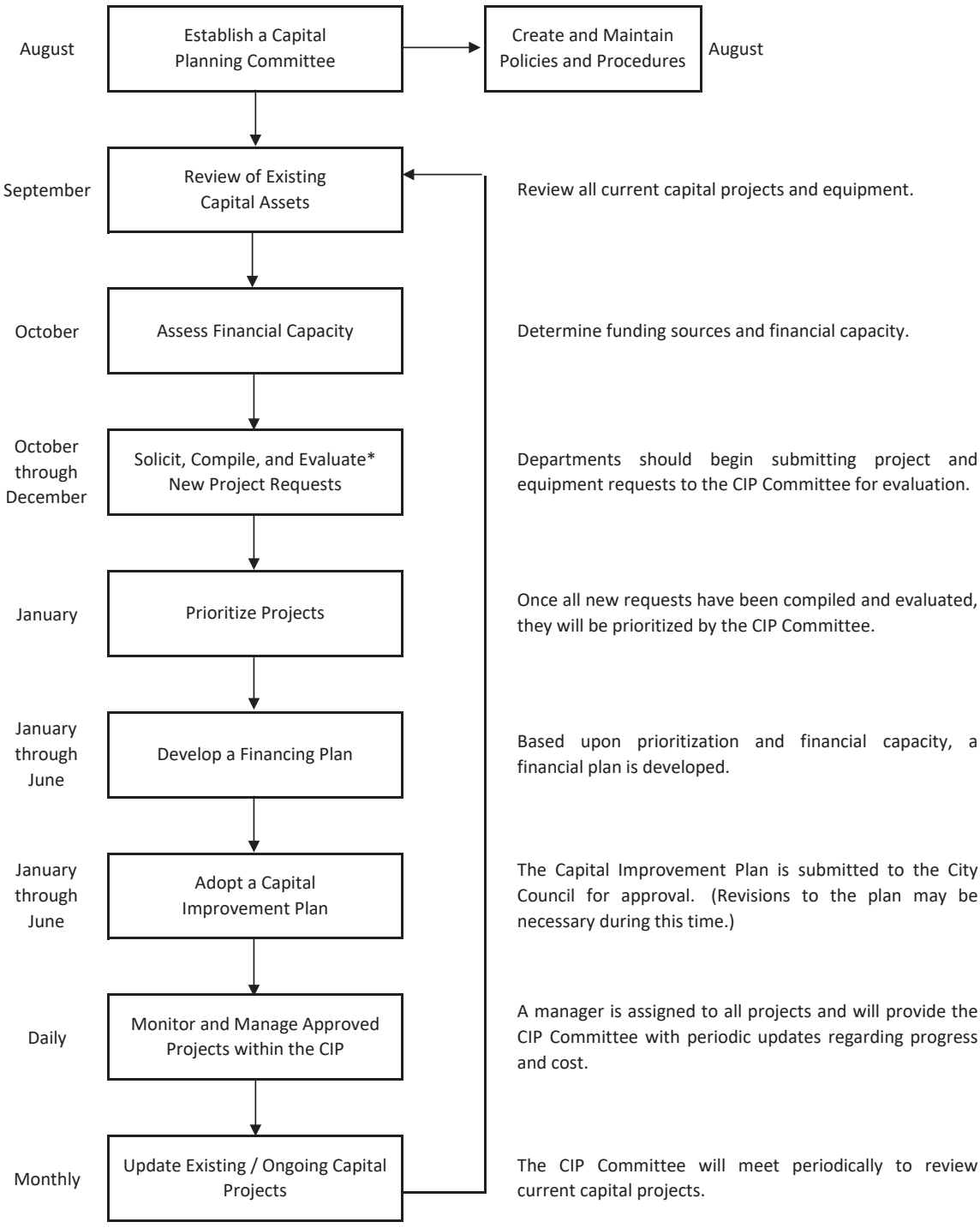
Traffic Impact Fees and Capital Improvement Program

Consistent with the Rocklin General Plan, new development in the City will occur, generating additional traffic throughout the City and contributing to the degradation of traffic levels of service. Street improvements necessary to maintain acceptable levels of service are identified in the Circulation Element of the General Plan, along with various methods of financing these improvements. One of these methods is the Traffic Impact Fee. The purpose of the Traffic Impact Fee is to finance street improvements to reduce the impacts caused by new development within the City.

A study was conducted dated May 23, 2007 (Resolution 2007-126) and amended to update the Traffic Impact Fee on July 26, 2011 (Resolution 2011-125). The purpose of the study was to determine roadway improvement needs, improvement costs, and a fee determination. Impact fees collected shall only be used to finance the street improvements described or identified within the “City of Rocklin Traffic Impact Fees and Capital Improvement Program” (the “Fee Report”).

The City is currently working with Fehr and Peers to update the existing “Fee Report”. However, it will be at least a year before the update will be completed.

CAPITAL IMPROVEMENT PLAN TIMELINE



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

HOW THE CAPITAL IMPROVEMENT PLAN IS ORGANIZED

The Capital Improvement Plan projects and equipment are categorized in the following manner:

- Facility Improvements
- Roadway Improvements
- Stormwater Pipe Improvements
- Parks and Trails Improvements
- Future Improvements
- Equipment

Each of these categories is separately identified in the CIP and includes expenditures or estimated cost by project or equipment type.

Facility Improvements

Facility Improvements vary in scale and type and are necessary to maintain operations, expand capacity or efficiencies, or to increase the life of the facility. These projects can also provide opportunities to improve access so that programs and services are more easily available.

Roadway Improvements

Roadway Improvements include construction of new streets, reconstruction of existing streets and provisions for the widening or improvement of existing thoroughfares including the acquisition of ROW, traffic signals, and other related traffic capacity and safety needs.

Stormwater Pipe Improvements

Improvements or capital repairs to the City's stormwater pipe system.

Parks and Trails Improvements

Improvements relative to parks and trails include the implementation of various park plans and trails, and the upgrading and construction of additional improvements.

Future Improvements

The Future Improvements section includes any improvements that are currently not funded, and some of which may be contingent on the growth of the City and the demands on the current infrastructure**.**

Equipment

Equipment used for City operations that are not permanently attached to real property.

HOW TO READ THE PROJECT DETAIL SHEETS

Each Project Detail Sheet outlines enough basic project information to help a reader understand the scope and cost of the project. Following is an explanation of what the CIP project detail sheets contain and how to read them.

The **Project Name** is the name that has been assigned to the project.

A **Project #** is assigned upon approval of a project and is provided where applicable.

If a project is **New,** or has been designated as **Ongoing**, it will be labeled at the top of the page.

The **Project Category** designates which of the following categories the project falls under, and is also noted at the top of the page.

The **Location** describes the approximate site(s) within the City where the project will take place.

The responsible **Project Manager** is provided by each department.

The estimated **Start** and **Completion Dates** are provided by each department.

The requesting department provides a brief project **Description / Justification** which describes the basic scope and need for the project.

The **Schedule by Cost Element** represents both actual expenditures incurred to date and projected expenditures by the categories as defined below. Please note that projects are not required to include expenditures in all categories.

- **Land / ROW** - Includes property acquisition, right-of-way and related acquisition services.
- **Planning / Design** - Includes concept and schematic design, feasibility analysis, scheduling, and specification preparation.
- **Construction** - Includes bid administration and the award of contract and construction.
- **Misc. -** Additional expenses such as environmental studies, etc.
- **Contingency 15%** - A project contingency is provided for most projects due to the uncertain nature of construction costs.

The **Schedule by Funding Source** identifies the source(s) which have been identified to fund the project. Final funding sources will be determined by 1) the amount of funds available and 2) by the project's priority.

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Capital Improvement Plan - Summary

Capital Improvement Plan - Projects	Project	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
General Fund (100)									
Breen Park Play Structure Replacement	10605	-	-	-	-	-	212,800	-	212,800
City Hall Office Space Study and Remodel	45421	-	290,000	210,000	-	-	-	-	500,000
Fire Station 24 Security	45451	-	103,500	-	-	-	-	-	103,500
Fire Station 25 Privacy	41016	-	322,500	-	-	-	-	-	322,500
Fire Station 25 Security	41017	-	100,600	-	-	-	-	-	100,600
Granite Drive Median	50012	-	-	-	145,000	-	-	-	145,000
Mansion Oaks Park Play Structure Replacement	10605	-	-	-	-	-	-	207,000	207,000
Memorial Park Play Structure Replacement	10605	-	-	-	92,000	-	-	-	92,000
Sunset Whitney Recreation Area Improvements	Multi	-	764,800	1,000,000	-	-	-	-	1,764,800
Sunset Whitney Recreation Area Restrooms	21010	-	230,000	-	-	-	-	-	230,000
Wesley Park Play Structure Replacement	10605	-	-	-	-	212,800	-	-	212,800
Subtotal General Fund		**$ -**	**$ 1,811,400**	**$ 1,210,000**	**$ 237,000**	**$ 212,800**	**$ 212,800**	**$ 207,000**	**$ 3,891,000**
Gas Tax (201)									
Annual Road Maintenance Program	50007	Ongoing	405,000	-	405,000	405,000	405,000	405,000	2,025,000
Subtotal Gas Tax		**$ -**	**$ 405,000**	**$ -**	**$ 405,000**	**$ 405,000**	**$ 405,000**	**$ 405,000**	**$ 2,025,000**
SB1 - Road Maintenance & Rehabilitation (205)									
Annual Road Maintenance Program	50007	Ongoing	-	-	500,000	500,000	500,000	500,000	2,000,000
Mission Hills Reconstruction - Phase IV	50154	-	-	702,800	-	-	-	-	702,800
Subtotal SB1 - Road Maintenance & Rehabilitation		**$ -**	**$ -**	**$ 702,800**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,702,800**
SB 325 - Sales Tax (210)									
ADA Transition Program - Non HUD Areas	45295	Ongoing	208,800	249,500	300,000	300,000	300,000	300,000	1,658,300
Aguilar Road Improvements	50104	155,000	500,000	300,000	1,165,000	-	-	-	2,120,000
Annual Road Maintenance Program	50007	Ongoing	456,700	805,000	400,000	400,000	400,000	400,000	2,861,700
Blue Oaks Pedestrian Crossing	50177	27,800	-	333,000	-	-	-	-	360,800
Five Star Blvd. and Destiny Drive Reconstruction	50049	-	-	1,315,000	-	-	-	-	1,315,000
Granite Drive Median	50012	-	-	-	-	856,300	-	-	856,300
Pavement Rehabilitation	50005	-	-	150,000	-	-	-	-	150,000
Placer County Water Agency Roadway Improv.	50174	-	-	300,000	-	-	-	-	300,000
Sierra College Blvd. Roadway Rehabilitation	50091	-	-	1,768,600	2,288,600	2,252,600	-	-	6,309,800
Stormwater Pipe Replacement Program	50139	Ongoing	460,000	632,500	632,500	632,500	632,500	632,500	3,622,500
Subtotal SB 325 - Sales Tax		**$ 182,800**	**$ 1,625,500**	**$ 5,853,600**	**$ 4,786,100**	**$ 4,441,400**	**$ 1,332,500**	**$ 1,332,500**	**$ 19,554,400**
Bicycle and Pedestrian (212)									
Aguilar Road Improvements	50104	-	-	100,000	-	-	-	-	100,000
Subtotal Bicycle and Pedestrian		**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Community Facilities District #5 (232)									
Night Ridge Park Play Structure Replacement	10605	-	-	-	212,800	-	-	-	212,800
Ruhkala Park Play Structure Replacement	10605	-	-	-	-	-	212,800	-	212,800
Subtotal Community Facilities District #5		**$ -**	**$ -**	**$ -**	**$ 212,800**	**$ -**	**$ 212,800**	**$ -**	**$ 425,600**
Streets Grants (240)									
Citywide Roadway Resurfacing	50004	-	-	-	-	2,350,000	-	-	2,350,000
Granite Drive Median	50012	-	-	-	-	5,000	-	-	5,000
I-80 Westbound Auxiliary Lane	50161	-	600,000	275,000	-	-	525,000	-	1,400,000
Pavement Rehabilitation	50005	103,200	21,300	1,750,500	1,226,900	-	-	-	3,101,900
Rocklin Road/Sierra College Corridor Multimodal	50162	1,164,200	850,000	3,100,000	5,100,000	-	-	-	10,214,200
Sierra College Blvd. (Schriber to Dominguez)	50164	-	-	345,000	-	-	-	-	345,000
Subtotal Streets Grants		**$ 1,267,400**	**$ 1,471,300**	**$ 5,470,500**	**$ 6,326,900**	**$ 2,355,000**	**$ 525,000**	**$ -**	**$ 17,416,100**
CDBG - HUD Entitlement (257)									
ADA Transition Program - HUD Specific Areas	69628	Ongoing	185,200	195,100	200,000	200,000	200,000	200,000	1,180,300
Subtotal CDBG - HUD Entitlement		**$ -**	**$ 185,200**	**$ 195,100**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,180,300**

Capital Improvement Plan - Summary

Capital Improvement Plan - Projects	Project	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Traffic Circulation Impact Fees (302)									
Monument Springs Bridge	50173	-	-	1,500,000	-	-	-	-	1,500,000
Rocklin Road/Sierra College Corridor Multimodal	50162	-	-	-	8,750,000	-	-	-	8,750,000
Sierra College Blvd. (Schriber to Dominguez)	50164	24,200	30,000	-	-	-	-	-	54,200
Subtotal Traffic Circulation Impact Fees		**$ 24,200**	**$ 30,000**	**$ 1,500,000**	**$ 8,750,000**	**$ -**	**$ -**	**$ -**	**$ 10,304,200**
Capital Construction Impact Fees (304)									
Police Department HVAC and Roof Replacement	45461	-	-	1,275,000	-	-	-	-	1,275,000
Reserve Apparatus Storage	45455	-	136,300	23,700	-	-	-	-	160,000
Subtotal Capital Construction Impact Fees		**$ -**	**$ 136,300**	**$ 1,298,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,435,000**
North West Rocklin Community Park Fee (307)									
Bike Pump Track	45225	-	920,000	-	-	-	-	-	920,000
Subtotal North West Rocklin Community Park Fee		**$ -**	**$ 920,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 920,000**
Unfunded									
Rocklin Road/Sierra College Corridor Multimodal	50162	-	-	-	1,150,000	15,000,000	5,000,000	-	21,150,000
Subtotal Unfunded		**$ -**	**$ -**	**$ -**	**$ 1,150,000**	**$ 15,000,000**	**$ 5,000,000**	**$ -**	**$ 21,150,000**
Total Projects		**$ 1,474,400**	**$ 6,584,700**	**$ 16,330,700**	**$ 22,567,800**	**$ 23,114,200**	**$ 8,388,100**	**$ 2,644,500**	**$ 81,104,400**

Capital Improvement Plan - Equipment									
General Fund (100)									
Fire Station Alerting (Equipment)		-	275,000	275,000	-	-	-	-	550,000
Subtotal General Fund		**$ -**	**$ 275,000**	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**
Total Equipment		**$ -**	**$ 275,000**	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**
Total Capital Improvement Plan		**$ 1,474,400**	**$ 6,859,700**	**$ 16,605,700**	**$ 22,567,800**	**$ 23,114,200**	**$ 8,388,100**	**$ 2,644,500**	**$ 81,654,400**

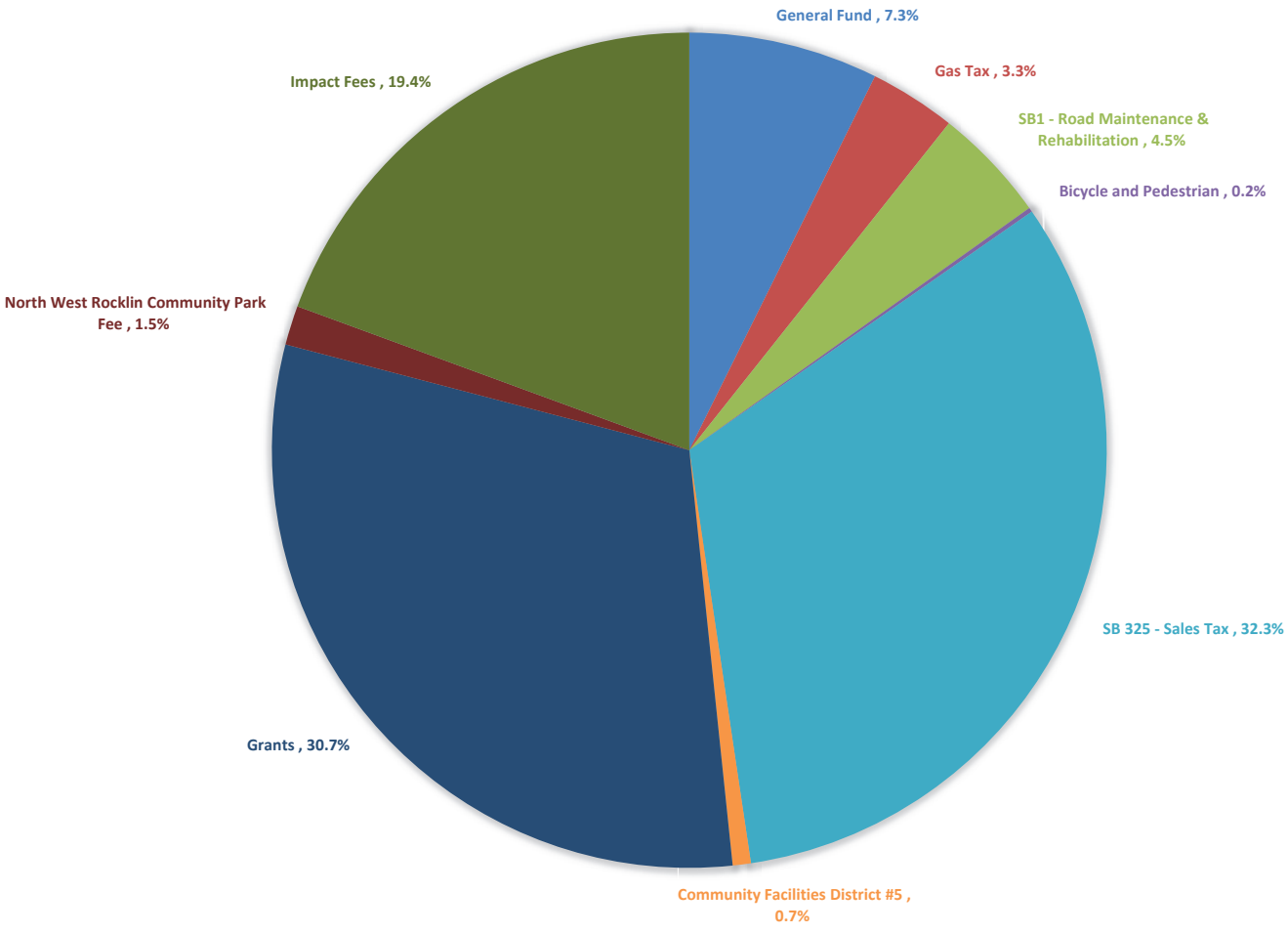
Summary by Category	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Facility Improvements	-	952,900	1,508,700	-	-	-	-	**2,461,600**
Roadway Improvements	1,474,400	3,257,000	13,189,500	21,630,500	22,268,900	7,330,000	1,805,000	**70,955,300**
Stormwater Pipe Improvements	-	460,000	632,500	632,500	632,500	632,500	632,500	**3,622,500**
Parks & Trails Improvements	-	1,914,800	1,000,000	304,800	212,800	425,600	207,000	**4,065,000**
Equipment	-	275,000	275,000	-	-	-	-	**550,000**
Total	**$ 1,474,400**	**$ 6,859,700**	**$ 16,605,700**	**$ 22,567,800**	**$ 23,114,200**	**$ 8,388,100**	**$ 2,644,500**	**$ 81,654,400**

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Capital Improvement Plan by Fund

Capital Improvement Plan	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
General Fund (100)	-	2,086,400	1,485,000	237,000	212,800	212,800	207,000	**4,441,000**
Gas Tax (201)	-	405,000	-	405,000	405,000	405,000	405,000	**2,025,000**
SB1 - Road Maintenance & Rehabilitation (205)	-	-	702,800	500,000	500,000	500,000	500,000	**2,702,800**
SB 325 - Sales Tax (210)	182,800	1,625,500	5,853,600	4,786,100	4,441,400	1,332,500	1,332,500	**19,554,400**
Bicycle and Pedestrian (212)	-	-	100,000	-	-	-	-	**100,000**
Community Facilities District #5 (232)	-	-	-	212,800	-	212,800	-	**425,600**
Streets Grants (240)	1,267,400	1,471,300	5,470,500	6,326,900	2,355,000	525,000	-	**17,416,100**
CDBG - HUD Entitlement (257)	-	185,200	195,100	200,000	200,000	200,000	200,000	**1,180,300**
Traffic Circulation Impact Fees (302)	24,200	30,000	1,500,000	8,750,000	-	-	-	**10,304,200**
Capital Construction Impact Fees (304)	-	136,300	1,298,700	-	-	-	-	**1,435,000**
North West Rocklin Community Park Fee (307)	-	920,000	-	-	-	-	-	**920,000**
Unfunded	-	-	-	1,150,000	15,000,000	5,000,000	-	**21,150,000**
Total Capital Improvement Plan	**$ 1,474,400**	**$ 6,859,700**	**$ 16,605,700**	**$ 22,567,800**	**$ 23,114,200**	**$ 8,388,100**	**$ 2,644,500**	**$ 81,654,400**

Total by Funding Source



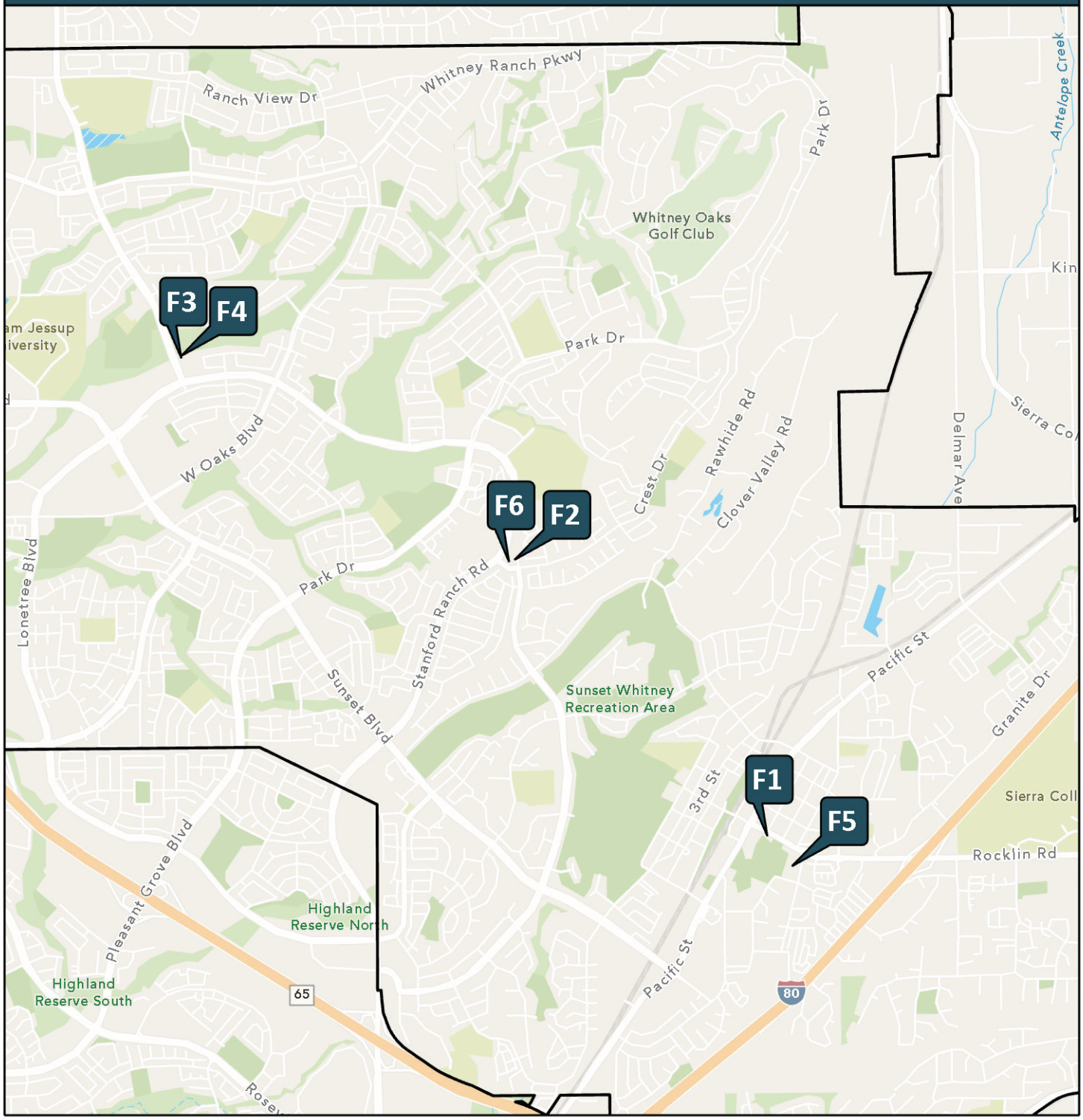
*Percentages Do Not Include Unfunded Amounts

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Capital Improvement Plan

Facility Improvement Projects

Facility Improvement Projects



No.	Project
F1	City Hall Office Space Study and Remodel
F2	Fire Station 24 Security
F3	Fire Station 25 Privacy
F4	Fire Station 25 Security
F5	Police Department HVAC and Roof Replacement
F6	Reserve Apparatus Storage

FACILITY IMPROVEMENT PROJECTS

Summary by Cost Element and Funding Source

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	35,000	10,000	-	-	-	-	**45,000**
Construction	-	798,200	1,303,200	-	-	-	-	**2,101,400**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	119,700	195,500	-	-	-	-	**315,200**
Total	**$ -**	**$ 952,900**	**$ 1,508,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,461,600**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	816,600	210,000	-	-	-	-	**1,026,600**
304 - Capital Construction	-	136,300	1,298,700	-	-	-	-	**1,435,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 952,900**	**$ 1,508,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,461,600**

Facility Improvement

City Hall Office Space Study and Remodel



Project Name	Project #
City Hall Office Space Study and Remodel	**45421**

Location

City Hall - 3970 Rocklin Road

Description / Justification

Evaluate and remodel the current space and departmental needs of the City Hall. This effort will improve efficiencies, enhance security for confidential matters and materials, and realign space for specific departmental needs.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	252,200	182,600	-	-	-	-	**434,800**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	37,800	27,400	-	-	-	-	**65,200**
Total	**$ -**	**$ 290,000**	**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	290,000	210,000	-	-	-	-	**500,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 290,000**	**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Est. Start Date	07/01/22
Est. Completion Date	06/30/24
Project Manager	Matt McClure
	Public Services Department

Actual thru FY 2021/22	$	-
FY 2022/23 Budget as of 2/2023	$	290,000
FY 2024 - FY 2028 Projected Funding	$	210,000
Estimated Total Project Cost	**$**	**500,000**

Facility Improvement

Fire Station 24 Security



Project Name	Project #
Fire Station 24 Security	**45451**

Location

Fire Station 24 (#2) - 3401 Crest Drive

Description / Justification

Fire Station 24 is located at 3401 Crest Drive near the busy intersection of Crest Drive and Whitney Drive. The Fire Station is an essential critical facility which houses a Battalion Chief, truck company, and multiple response vehicles. Due to its location in the center of the City, Fire Station 24 has been identified as the Department Operation Center (DOC) for local disasters. The facility is equipped with a backup generator and has the necessary infrastructure and equipment to host the DOC. This request is to provide fencing and drive-thru gate access while providing security for critical infrastructure and facilities. Approximately 205' of fence line and gates will be required to secure this facility.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	90,000	-	-	-	-	-	**90,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	13,500	-	-	-	-	-	**13,500**
Total	**$ -**	**$ 103,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 103,500**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	103,500	-	-	-	-	-	**103,500**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 103,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 103,500**

Est. Start Date	06/01/23
Est. Completion Date	07/30/23
Project Manager	Matt McClure
	Public Services Department

Actual thru FY 2021/22	$ -
FY 2022/23 Budget as of 2/2023	$ 103,500
FY 2024 - FY 2028 Projected Funding	$ -
Estimated Total Project Cost	**$ 103,500**

Facility Improvement

Fire Station 25 Privacy



ROCKLIN
CALIFORNIA

Facility Improvement

Project Name	Project #
Fire Station 25 Privacy	**41016**

Location

Fire Station 25 (#3) - 2001 Wildcat Blvd.

Description / Justification

Fire Station 25 houses one Type I Engine and one Type III Engine. The facility has living space for four personnel including one Fire Captain, one Fire Engineer, and two Firefighters. Living quarters for the personnel were constructed as a dorm style, but have been modified with curtains to improve privacy. The Fire Department is requesting a more permanent solution to improve employee privacy by modifying the existing facility to create individual rooms. This modification shall also include the designated Fire Captain's dorm. This room has been appropriately repurposed, yet the dorm experiences extreme weather conditions during the summer months. Modifying this dorm will require replacing a door with a wall and ensuring the area is properly ventilated.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	35,000	-	-	-	-	-	**35,000**
Construction	-	250,000	-	-	-	-	-	**250,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	37,500	-	-	-	-	-	**37,500**
Total	**$ -**	**$ 322,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 322,500**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	322,500	-	-	-	-	-	**322,500**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 322,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 322,500**

Est. Start Date	07/01/22
Est. Completion Date	11/30/23
Project Manager	Matt McClure
	Public Services Department

Actual thru FY 2021/22	$	-
FY 2022/23 Budget as of 2/2023	$	322,500
FY 2024 - FY 2028 Projected Funding	$	-
Estimated Total Project Cost	**$**	**322,500**

Facility Improvement

Fire Station 25 Security



Project Name	Project #
Fire Station 25 Security	**41017**

Location

Fire Station 25 (#3) - 2001 Wildcat Blvd.

Description / Justification

The Fire Department is looking to improve critical facility safety and security due to the influx of new residential communities, commercial facilities, impacts from Highway 65, and the planned development of a medical campus. This improved security will ensure access to restricted areas of the facility is maintained while allowing community access to the front of the building. To achieve this, the Department requests an electronic gate be installed that restricts access to the rear of the facility.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	87,500	-	-	-	-	-	**87,500**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	13,100	-	-	-	-	-	**13,100**
Total	**$ -**	**$ 100,600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,600**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	100,600	-	-	-	-	-	**100,600**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 100,600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,600**

Est. Start Date	06/01/23
Est. Completion Date	07/30/23
Project Manager	Matt McClure
	Public Services Department

Actual thru FY 2021/22	$	-
FY 2022/23 Budget as of 2/2023	$	100,600
FY 2024 - FY 2028 Projected Funding	$	-
Estimated Total Project Cost	**$**	**100,600**

Facility Improvement

Police Department HVAC and Roof Replacement



Project Name	Project #
Police Department HVAC and Roof Replacement	**45461**

Location

Police Department - 4080 Rocklin Road

Description / Justification

The Facilities' Reserve Study shows replacement of the Police Station HVAC units in FY 2023/24. There have been some premature failures of the single-ply roofing and some major repairs have been made to prevent leaks. The roofing needs to be replaced before any catastrophic failures occur. In order for the roofing to be replaced, all HVAC units must be removed from the roof. Since the HVAC units are scheduled for replacement in FY 2023/24, it makes the most sense financially to replace the roof at the same time.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	10,000	-	-	-	-	**10,000**
Construction	-	-	1,100,000	-	-	-	-	**1,100,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	165,000	-	-	-	-	**165,000**
Total	**$ -**	**$ -**	**$ 1,275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,275,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
304 - Capital Const.	-	-	1,275,000	-	-	-	-	**1,275,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 1,275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,275,000**

Est. Start Date	07/01/23
Est. Completion Date	06/30/24
Project Manager	Matt McClure
	Public Services Department

Actual thru FY 2021/22	$ -
FY 2022/23 Budget as of 2/2023	$ -
FY 2024 - FY 2028 Projected Funding	$ 1,275,000
Estimated Total Project Cost	**$ 1,275,000**

Facility Improvement

Reserve Apparatus Storage



Project Name	Project #
Reserve Apparatus Storage	**45455**

Location

Fire Station 24 (#2) - 3401 Crest Drive

Description / Justification

Install a 30' x 70' metal building with 2 roll up doors and 1 man door. Current facilities are unable to house all fire apparatus and support vehicles.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	118,500	20,600	-	-	-	-	**139,100**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	17,800	3,100	-	-	-	-	**20,900**
Total	**$ -**	**$ 136,300**	**$ 23,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
304 - Capital Const.	-	136,300	23,700	-	-	-	-	**160,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 136,300**	**$ 23,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160,000**

Est. Start Date	07/01/22
Est. Completion Date	06/30/24
Project Manager	Matt McClure
	Public Services Department

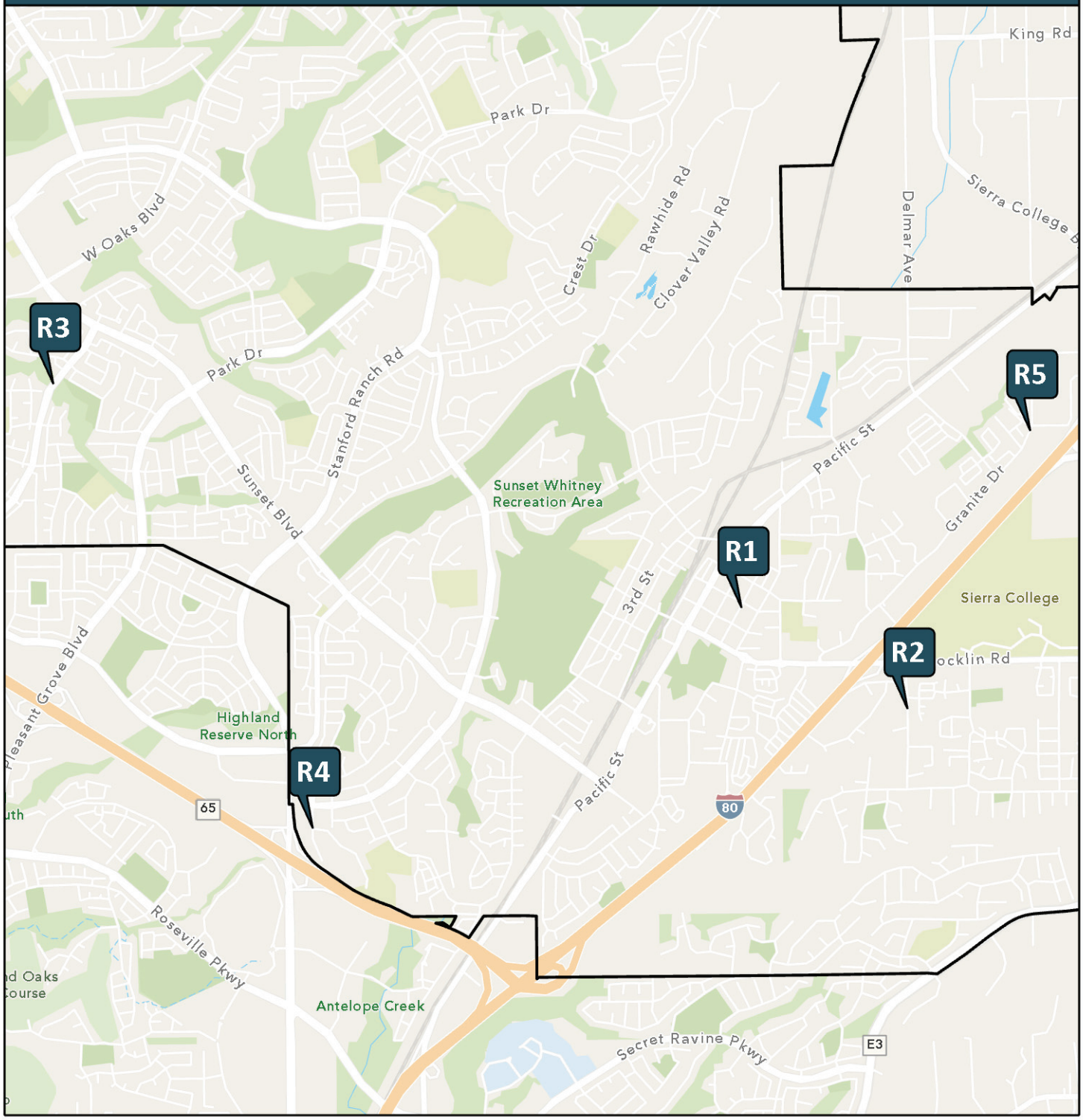
Actual thru FY 2021/22	$ -
FY 2022/23 Budget as of 2/2023	$ 136,300
FY 2024 - FY 2028 Projected Funding	$ 23,700
Estimated Total Project Cost	**$ 160,000**

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Capital Improvement Plan

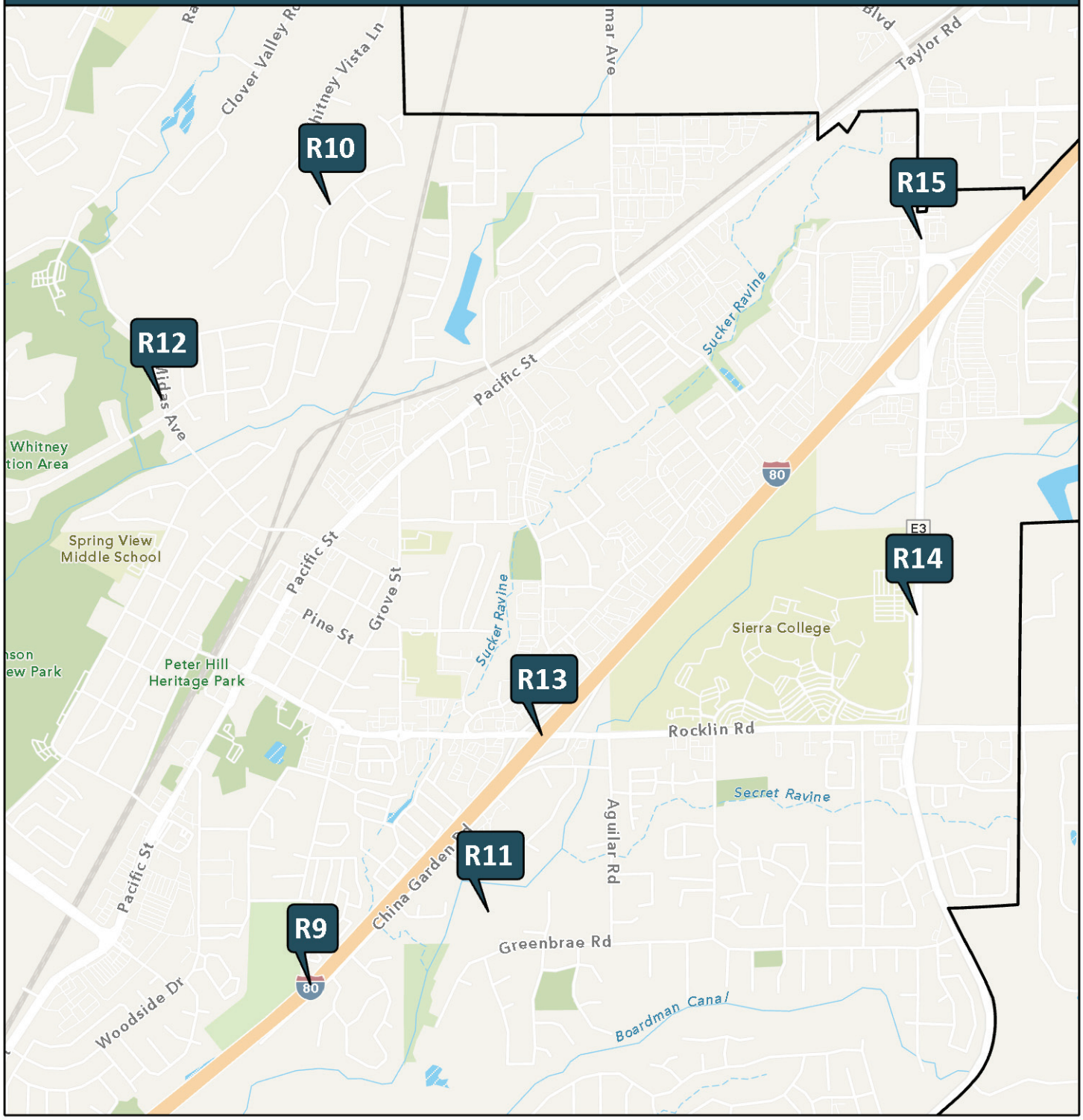
Roadway Improvement Projects

Roadway Improvement Projects



No.	Project
R1	ADA Transition Program HUD Specific Areas
	ADA Transition Program Non-HUD Specific Areas - Citywide
R2	Aguilar Road Improvements
	Annual Road Maintenance - Citywide
R3	Blue Oaks Pedestrian Crossing
	Citywide Roadway Resurfacing - Citywide
R4	Five Star Blvd. and Destiny Dr. Reconstruction
R5	Granite Drive Median

Roadway Improvement Projects



No.	Project
R9	I-80 Westbound Auxiliary Lane
R10	Mission Hills Reconstruction Phase IV
R11	Monument Springs Bridge
	Pavement Rehabilitation - Citywide

No.	Project
R12	Placer County Water Agency Roadway Improvements
R13	Rocklin Rd / Sierra College Corridor Multimodal Enhancements
R14	Sierra College Blvd. Roadway Rehabilitation
R15	Sierra College Blvd. Widening (Schriber Way to Dominguez Rd)

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ROADWAY IMPROVEMENT PROJECTS

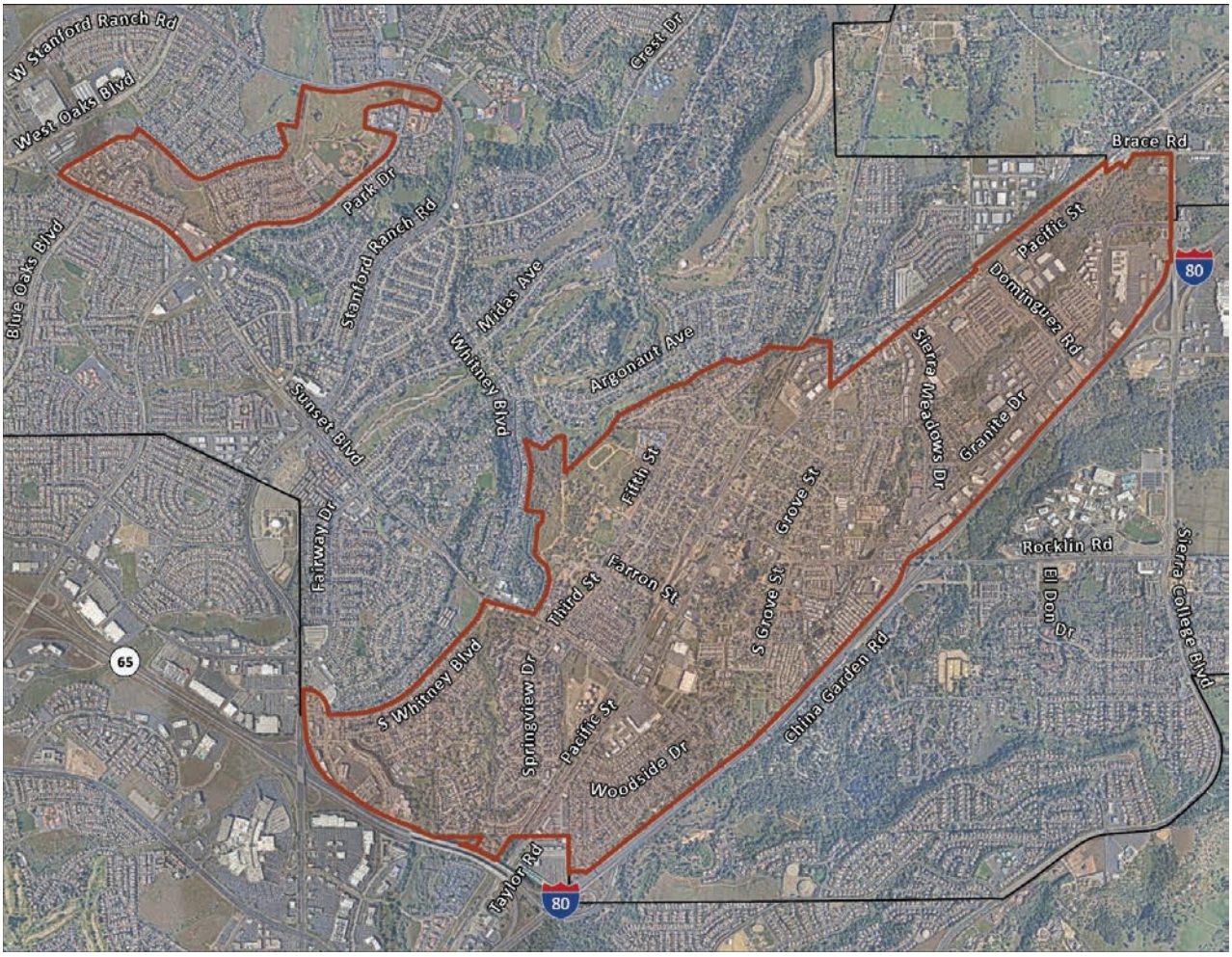
Summary by Cost Element and Funding Source

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	400,000	-	-	-	-	**400,000**
Planning / Design	1,474,400	2,001,300	3,390,000	-	-	525,000	-	**7,390,700**
Construction	-	1,091,900	8,427,900	18,809,200	19,364,400	5,917,500	1,569,600	**55,180,500**
Misc.	-	-	-	-	-	-	-	**-**
Contingency 15%	-	163,800	971,600	2,821,300	2,904,500	887,500	235,400	**7,984,100**
Total	**$ 1,474,400**	**$ 3,257,000**	**$ 13,189,500**	**$ 21,630,500**	**$ 22,268,900**	**$ 7,330,000**	**$ 1,805,000**	**$ 70,955,300**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	-	-	145,000	-	-	-	**145,000**
201 - Gas Tax	-	405,000	-	405,000	405,000	405,000	405,000	**2,025,000**
205 - SB1 / RMRA	-	-	702,800	500,000	500,000	500,000	500,000	**2,702,800**
210 - SB325 Sales Tax	182,800	1,165,500	5,221,100	4,153,600	3,808,900	700,000	700,000	**15,931,900**
212 - Bike/Ped	-	-	100,000	-	-	-	-	**100,000**
240 - Streets Grants	1,267,400	1,471,300	5,470,500	6,326,900	2,355,000	525,000	-	**17,416,100**
257 - CDBG HUD	-	185,200	195,100	200,000	200,000	200,000	200,000	**1,180,300**
302 - Traffic Circ. Impact	24,200	30,000	1,500,000	8,750,000	-	-	-	**10,304,200**
Unfunded	-	-	-	1,150,000	15,000,000	5,000,000	-	**21,150,000**
Total	**$ 1,474,400**	**$ 3,257,000**	**$ 13,189,500**	**$ 21,630,500**	**$ 22,268,900**	**$ 7,330,000**	**$ 1,805,000**	**$ 70,955,300**

Roadway Improvement

ADA Transition Program – HUD Specific Areas



Project Name	Project #
ADA Transition Program - HUD Specific Areas	**69628**

Location

Housing and Urban Development (HUD) approved areas

Description / Justification

Upgrade existing curbs, gutters, and sidewalks for ADA compliance.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	161,000	169,700	173,900	173,900	173,900	173,900	**1,026,300**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	24,200	25,400	26,100	26,100	26,100	26,100	**154,000**
Total	**N/A**	**$ 185,200**	**$ 195,100**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,180,300**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
257 - HUD / CDBG	-	185,200	195,100	200,000	200,000	200,000	200,000	**1,180,300**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**N/A**	**$ 185,200**	**$ 195,100**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,180,300**

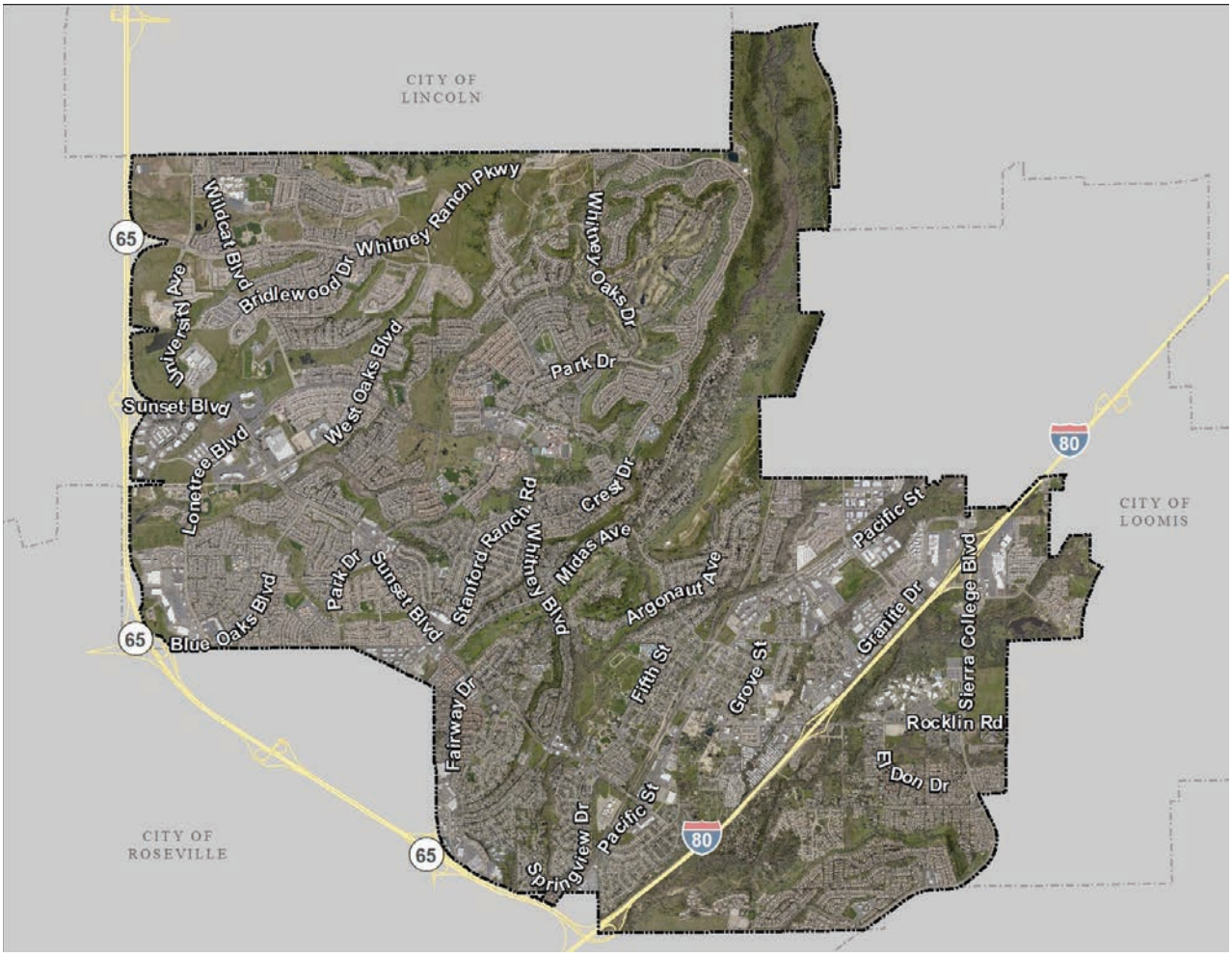
* New Project Code Assigned Per Grant Award/Year.

Est. Start Date	Ongoing
Est. Completion Date	Ongoing
Project Manager	Rick Lawrence
	Public Services Department

Actual thru FY 2021/22		Ongoing
FY 2022/23 Budget as of 2/2023	$	185,200
FY 2024 - FY 2028 Projected Funding	$	995,100
Estimated Total Project Cost	**$**	**1,180,300**

Roadway Improvement

ADA Transition Program – Non-HUD Areas



Project Name	Project #
ADA Transition Program - Non HUD Areas	**45295**

Location

Citywide

Description / Justification

Upgrade existing curbs, gutters, and sidewalks for ADA compliance.

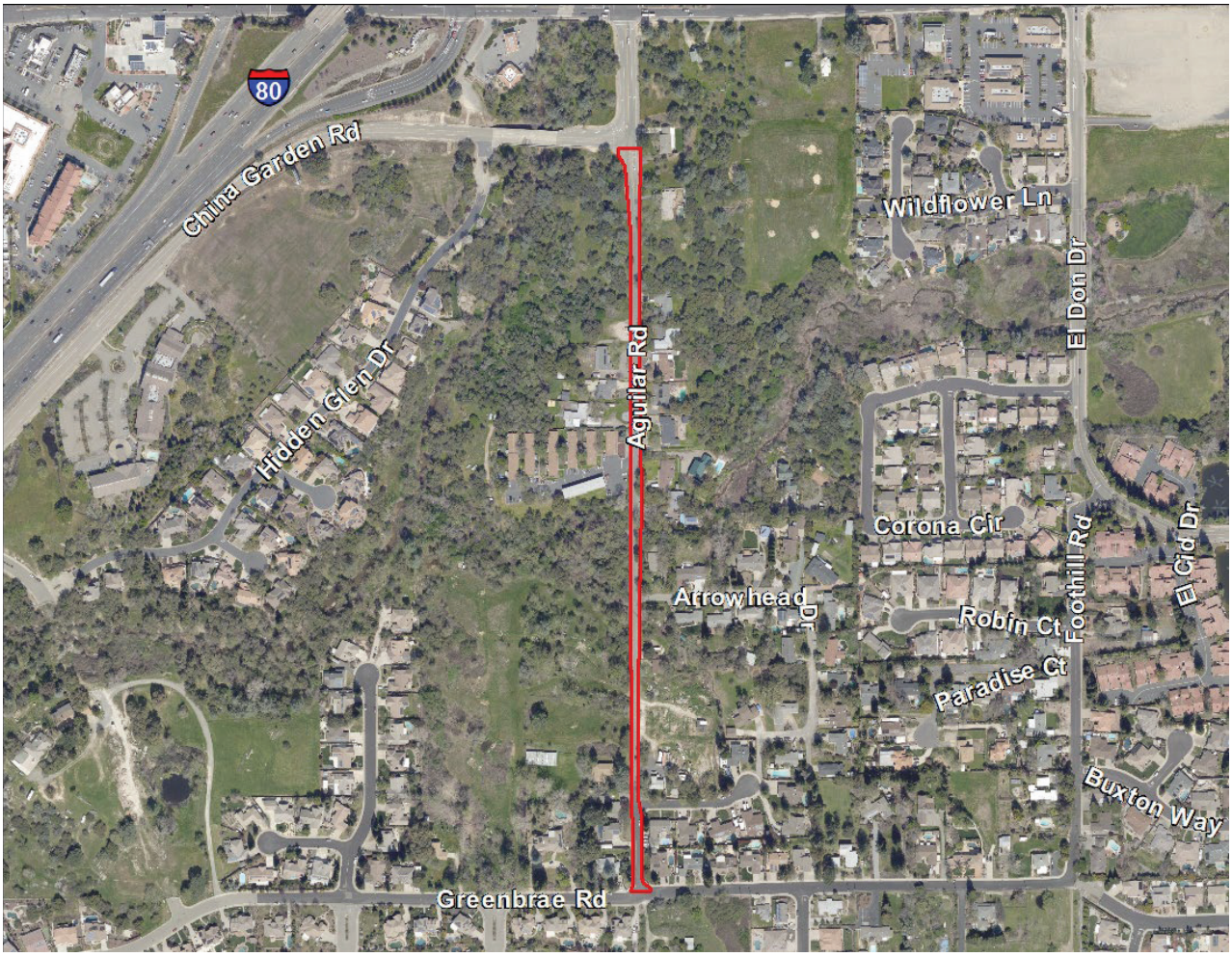
Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	181,600	217,000	260,900	260,900	260,900	260,900	**1,442,200**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	27,200	32,500	39,100	39,100	39,100	39,100	**216,100**
Total	**N/A**	**$ 208,800**	**$ 249,500**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,658,300**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
210 - Sales Tax	-	208,800	249,500	300,000	300,000	300,000	300,000	**1,658,300**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**N/A**	**$ 208,800**	**$ 249,500**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,658,300**

Est. Start Date	Ongoing	Actual thru FY 2021/22	Ongoing
Est. Completion Date	Ongoing	FY 2022/23 Budget as of 2/2023	$ 208,800
Project Manager	Rick Lawrence	FY 2024 - FY 2028 Projected Funding	$ 1,449,500
	Public Services Department	**Estimated Total Project Cost**	**$ 1,658,300**

Roadway Improvement

Aguilar Road Improvements



Project Name	Project #
Aguilar Road Improvements	**50104**

Location

Aguilar Road between China Garden Road and Greenbrae Road

Description / Justification

Aguilar Road Improvements include road resurfacing, installation of curb, gutter, sidewalk, and drainage improvements. Aguilar Road is a substandard road, these enhancements will improve pedestrian and bicycle traffic. A residential development project (Rocklin Meadows) is conditioned to install a large section of frontage improvements along the west side of Aguilar Road. This project would continue those improvements up to China Garden Road.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	400,000	-	-	-	-	**400,000**
Planning / Design	155,000	500,000	-	-	-	-	-	**655,000**
Construction	-	-	-	1,013,000	-	-	-	**1,013,000**
Misc.	-	-	-	-	-	-	-	**-**
Contingency 15%	-	-	-	152,000	-	-	-	**152,000**
Total	**$ 155,000**	**$ 500,000**	**$ 400,000**	**$ 1,165,000**	**$ -**	**$ -**	**$ -**	**$ 2,220,000**

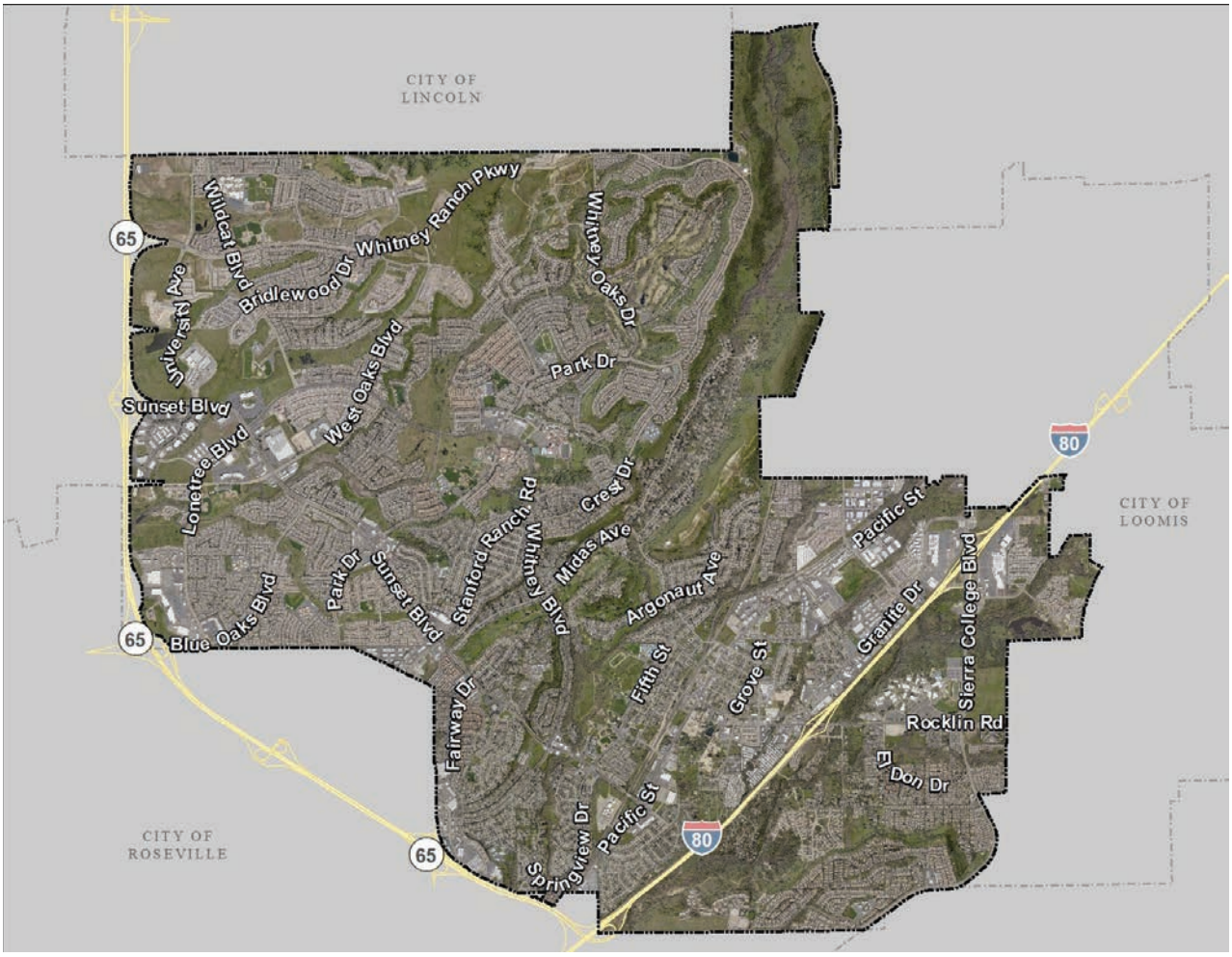
Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
210 - Sales Tax	155,000	500,000	300,000	1,165,000	-	-	-	**2,120,000**
212 - Bike / Ped	-	-	100,000	-	-	-	-	**100,000**
	-	-	-	-	-	-	-	**-**
	-	-	-	-	-	-	-	**-**
	-	-	-	-	-	-	-	**-**
Total	**$ 155,000**	**$ 500,000**	**$ 400,000**	**$ 1,165,000**	**$ -**	**$ -**	**$ -**	**$ 2,220,000**

Est. Start Date	05/15/22
Est. Completion Date	06/30/25
Project Manager	To Be Assigned
	Community Development Department

Actual thru FY 2021/22	$ 155,000
FY 2022/23 Budget as of 2/2023	$ 500,000
FY 2024 - FY 2028 Projected Funding	$ 1,565,000
Estimated Total Project Cost	**$ 2,220,000**

Roadway Improvement

Annual Road Maintenance Program



Project Name	Project #
Annual Road Maintenance Program	**50007**

Location

Citywide

Description / Justification

This is a yearly cost for road maintenance throughout the City to extend the original construction life of road pavement; thereby saving the City major paving costs. City roads are prioritized according to the Pavement Condition Index.

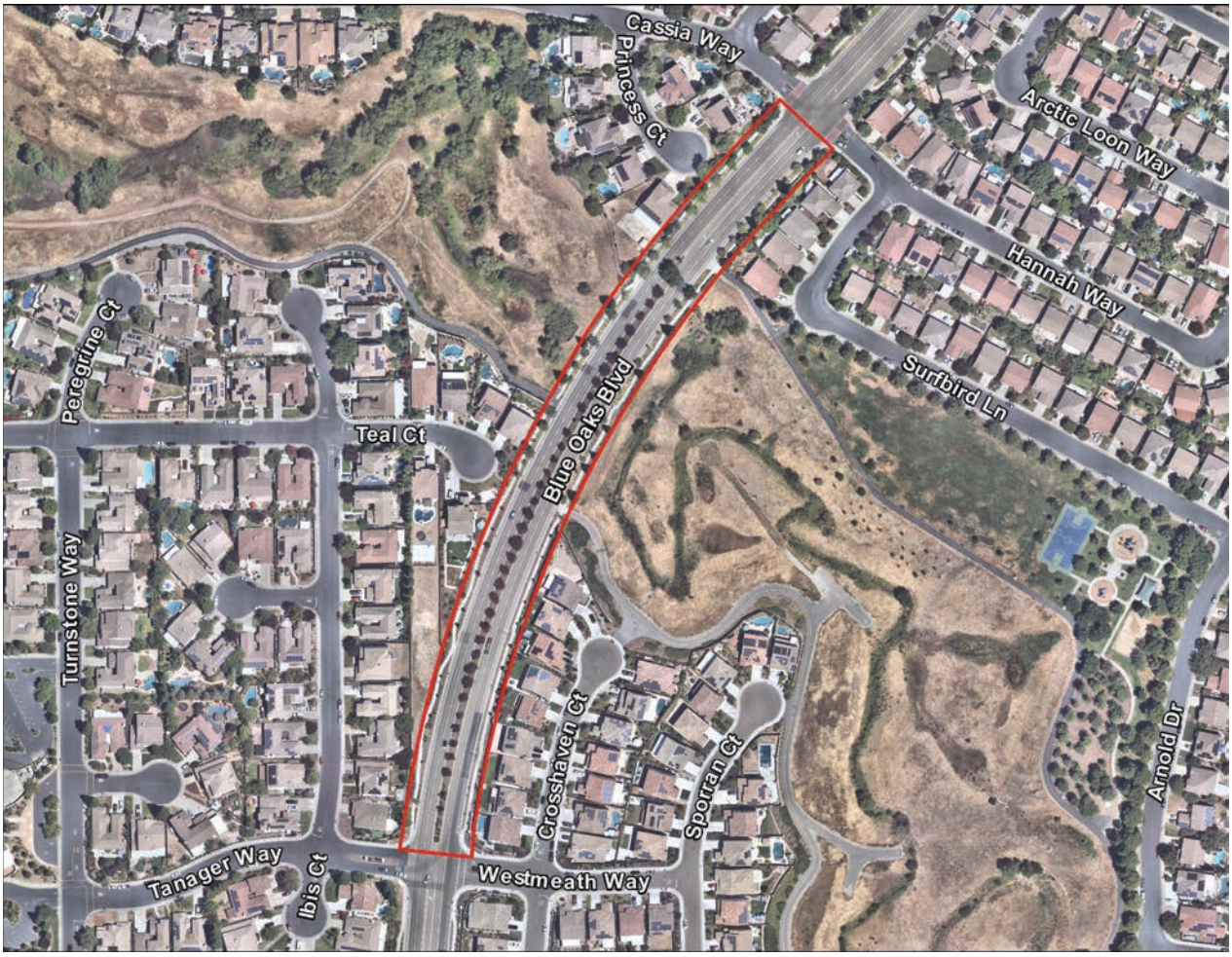
Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	749,300	700,000	1,134,800	1,134,800	1,134,800	1,134,800	**5,988,500**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	112,400	105,000	170,200	170,200	170,200	170,200	**898,200**
Total	**N/A**	**$ 861,700**	**$ 805,000**	**$ 1,305,000**	**$ 1,305,000**	**$ 1,305,000**	**$ 1,305,000**	**$ 6,886,700**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
201 - Gas Tax	-	405,000	-	405,000	405,000	405,000	405,000	**2,025,000**
210 - Sales Tax	-	456,700	805,000	400,000	400,000	400,000	400,000	**2,861,700**
205 - SB1 RMRA	-	-	-	500,000	500,000	500,000	500,000	**2,000,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**N/A**	**$ 861,700**	**$ 805,000**	**$ 1,305,000**	**$ 1,305,000**	**$ 1,305,000**	**$ 1,305,000**	**$ 6,886,700**

Est. Start Date	Ongoing	Actual thru FY 2021/22	Ongoing
Est. Completion Date	Ongoing	FY 2022/23 Budget as of 2/2023	$ 861,700
Project Manager	Rick Lawrence	FY 2024 - FY 2028 Projected Funding	$ 6,025,000
	Public Services Department	**Estimated Total Project Cost**	**$ 6,886,700**

Roadway Improvement

Blue Oaks Pedestrian Crossing



Project Name	Project #
Blue Oaks Pedestrian Crossing	**50177**

Location

Along Blue Oaks Blvd. between Cassia Way and Tanager Way

Description / Justification

The installation of a pedestrian hybrid beacon system to connect both sides of the bike trail system along Blue Oaks Blvd. This location is such that the public crosses directly over the landscape median versus going to the nearest marked crosswalks, which are over 1,500 ft away in either direction. It will also create trail connectivity in addition to a safe crossing point.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	27,800	-	-	-	-	-	-	**27,800**
Construction	-	-	289,500	-	-	-	-	**289,500**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	43,500	-	-	-	-	**43,500**
Total	**$ 27,800**	**$ -**	**$ 333,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 360,800**

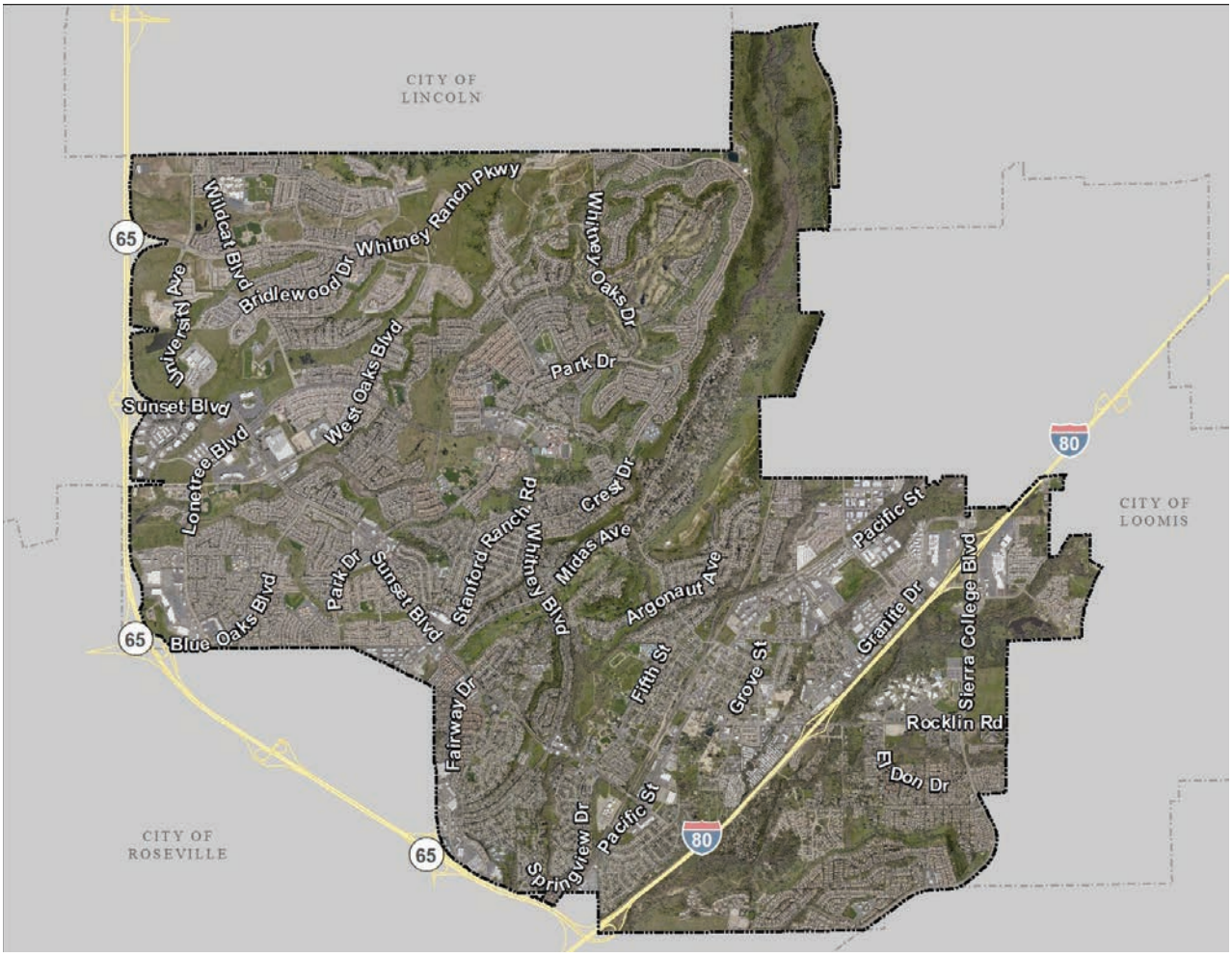
Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
210 - Sales Tax	27,800	-	333,000	-	-	-	-	**360,800**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ 27,800**	**$ -**	**$ 333,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 360,800**

Est. Start Date	02/01/24
Est. Completion Date	05/31/24
Project Manager	To Be Assigned
	Community Development Department

Actual thru FY 2021/22	$	27,800
FY 2022/23 Budget as of 2/2023	$	-
FY 2024 - FY 2028 Projected Funding	$	333,000
Estimated Total Project Cost	**$**	**360,800**

Roadway Improvement

Citywide Roadway Resurfacing



Project Name	Project #
Citywide Roadway Resurfacing	**50004**

Location

Segments of Sunset Blvd., Park Drive, Blue Oaks Drive, Pacific Street, Rocklin Road, and Sierra College Blvd.

Description / Justification

Micropave roadway segments. Asphalt dig outs and ADA improvements have been completed in preparation for the resurfacing of these arterial roadways. New striping will incorporate aspects of the City Council-approved Local Roadway Safety Plan such as green bike lanes near identified paths of travel to schools, parks and commercial centers.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	2,043,500	-	-	**2,043,500**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	306,500	-	-	**306,500**
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,350,000**	**$ -**	**$ -**	**$ 2,350,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
240 - RSTP (Grant)	-	-	-	-	2,350,000	-	-	**2,350,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,350,000**	**$ -**	**$ -**	**$ 2,350,000**

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	To Be Assigned	FY 2024 - FY 2028 Projected Funding	$ 2,350,000
	Community Development Department	**Estimated Total Project Cost**	**$ 2,350,000**

Roadway Improvement

Five Star Blvd. and Destiny Drive Reconstruction



Project Name	Project #
Five Star Blvd. and Destiny Drive Reconstruction	**50049**

Location

Five Star Blvd. from Stanford Ranch Road to the end and Destiny Drive from Five Star Blvd. to the end

Description / Justification

There are several failed sections of asphalt on Five Star Blvd. and Destiny Drive that, if not addressed, could potentially become a safety hazard for the public.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	15,000	-	-	-	-	**15,000**
Construction	-	-	1,130,500	-	-	-	-	**1,130,500**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	169,500	-	-	-	-	**169,500**
Total	**$ -**	**$ -**	**$ 1,315,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,315,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
210 - Sales Tax	-	-	1,315,000	-	-	-	-	**1,315,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 1,315,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,315,000**

Est. Start Date	07/01/23
Est. Completion Date	06/30/24
Project Manager	To Be Assigned
	Community Development Department

Actual thru FY 2021/22	$ -
FY 2022/23 Budget as of 2/2023	$ -
FY 2024 - FY 2028 Projected Funding	$ 1,315,000
Estimated Total Project Cost	**$ 1,315,000**

Roadway Improvement

Granite Drive Median



Project Name	Project #
Granite Drive Median	**50012**

Location

Granite Drive from Dominguez Road to Sierra College Blvd. (4000 feet)

Description / Justification

Construct and landscape a median that includes double arched light poles to 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.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	**-**
Planning / Design	-	-	-	-	-	-	-	**-**
Construction	-	-	-	126,100	749,000	-	-	**875,100**
Misc.	-	-	-	-	-	-	-	**-**
Contingency 15%	-	-	-	18,900	112,300	-	-	**131,200**
Total	**$ -**	**$ -**	**$ -**	**$ 145,000**	**$ 861,300**	**$ -**	**$ -**	**$ 1,006,300**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	-	-	145,000	-	-	-	**145,000**
210 - Sales Tax	-	-	-	-	856,300	-	-	**856,300**
240 - Developer	-	-	-	-	5,000	-	-	**5,000**
	-	-	-	-	-	-	-	**-**
	-	-	-	-	-	-	-	**-**
Total	**$ -**	**$ -**	**$ -**	**$ 145,000**	**$ 861,300**	**$ -**	**$ -**	**$ 1,006,300**

Est. Start Date	TBD by Development	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD by Development	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	To Be Assigned	FY 2024 - FY 2028 Projected Funding	$ 1,006,300
	Community Development Department	**Estimated Total Project Cost**	**$ 1,006,300**

Roadway Improvement

I-80 Westbound Auxiliary Lane



Project Name	Project #
I-80 Westbound Auxiliary Lane	**50161**

Location

Westbound I-80 from Rocklin Road to Highway 65 (4,500 ft)

Description / Justification

Construct auxiliary lane from the termination of the acceleration lane from the westbound on-ramp to the Highway 65 off-ramp.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	600,000	275,000	-	-	525,000	-	**1,400,000**
Construction	-	-	-	-	-	-	-	**9,600,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 600,000**	**$ 275,000**	**$ -**	**$ -**	**$ 525,000**	**$ -**	**$ 11,000,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
240 - SPRTA Funded	-	600,000	275,000	-	-	525,000	-	**1,400,000**
Unfunded Future Years	-	-	-	-	-	-	-	**9,600,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 600,000**	**$ 275,000**	**$ -**	**$ -**	**$ 525,000**	**$ -**	**$ 11,000,000**

		Unfunded	$ 9,600,000
Est. Start Date	02/01/23	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ 600,000
Project Manager	To Be Assigned	FY 2024 - FY 2028 Projected Funding	$ 800,000
	Community Development Department	**Estimated Total Project Cost**	**$ 11,000,000**

Roadway Improvement

Mission Hills Reconstruction (Multiple Phases)



Project Name	Project #
Mission Hills Reconstruction Phase IV	**50154**

Location

Various streets in the Mission Hills, Hillside, and Argonaut area

Description / Justification

Current pavement is beyond preventative maintenance and past its useful life. This project will remove and replace 3" of asphalt on various streets in the Mission Hills, Hillside, and Argonaut areas.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	611,100	-	-	-	-	**611,100**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	91,700	-	-	-	-	**91,700**
Total	**$ -**	**$ -**	**$ 702,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 702,800**

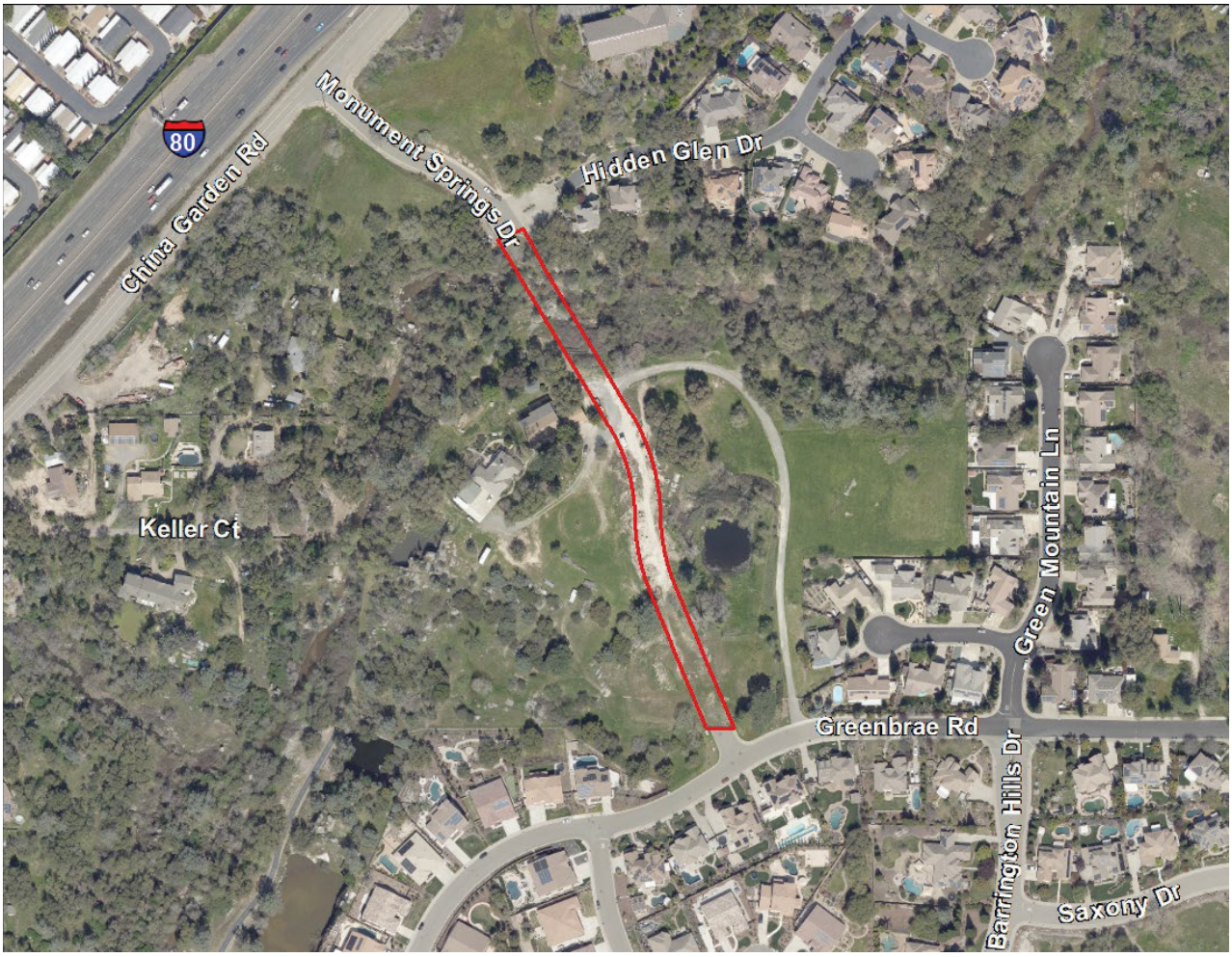
Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
205 - SB1 RMRA	-	-	702,800	-	-	-	-	**702,800**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 702,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 702,800**

Est. Start Date	08/15/23
Est. Completion Date	05/31/24
Project Manager	Rick Lawrence
	Public Services Department

Actual thru FY 2021/22	$ -
FY 2022/23 Budget as of 2/2023	$ -
FY 2024 - FY 2028 Projected Funding	$ 702,800
Estimated Total Project Cost	**$ 702,800**

Roadway Improvement

Monument Springs Bridge



Project Name	Project #
Monument Springs Bridge	**50173**

Location

Greenbrae Road to Monument Springs Drive over Secret Ravine

Description / Justification

The developers of Granite Lake Estates, Vista Oaks, and Highlands Parcel A are conditioned to construct a steel truss bridge with connecting roadway improvements before any additional building permits can be approved. Funds will be used for the construction of Monument Springs Bridge.

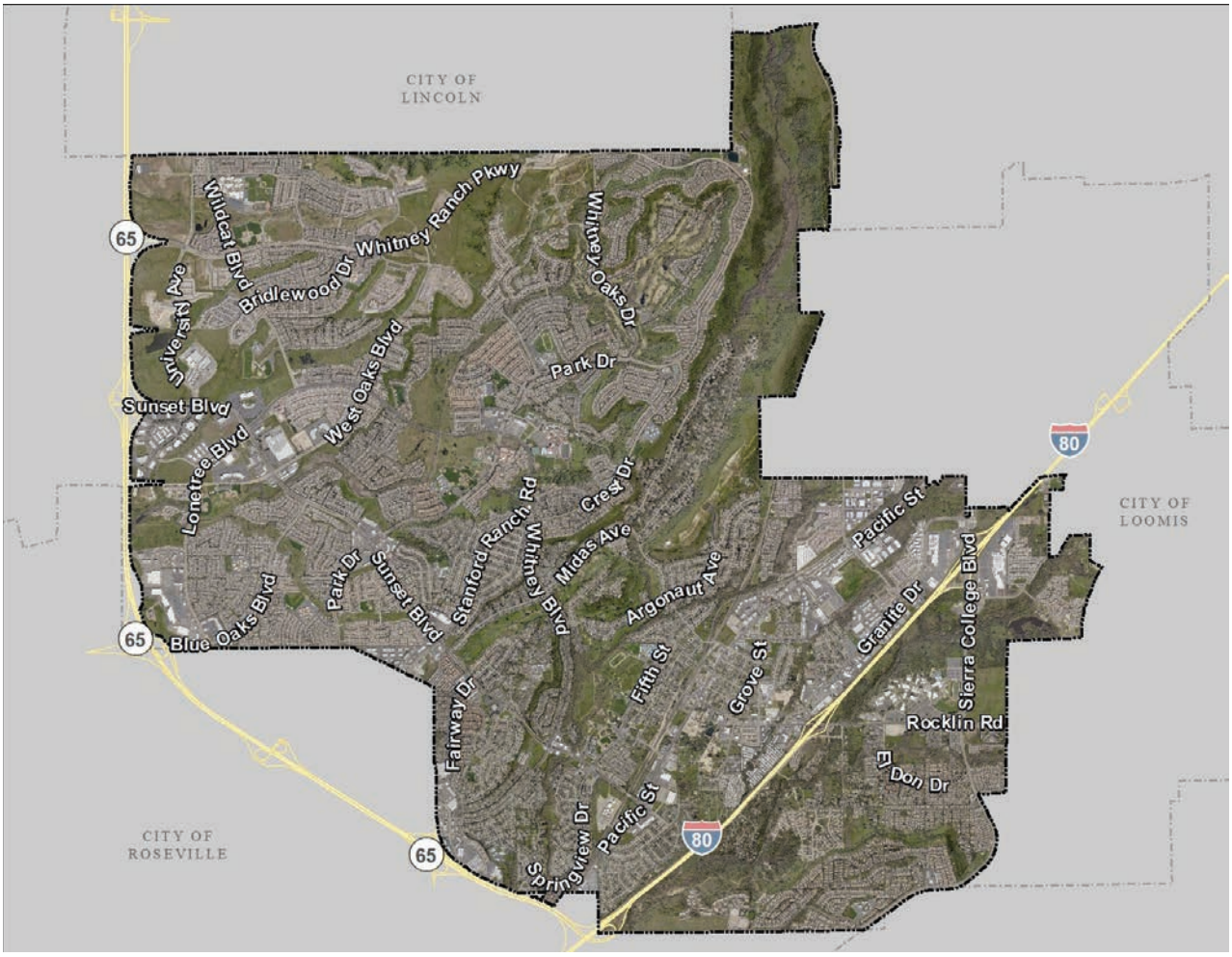
Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	1,500,000	-	-	-	-	**1,500,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 - Traffic Circul.	-	-	1,500,000	-	-	-	-	**1,500,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

Est. Start Date	Contingent on Developer	Actual thru FY 2021/22	$ -
Est. Completion Date	Contingent on Developer	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	To Be Assigned	FY 2024 - FY 2028 Projected Funding	$ 1,500,000
	Community Development Department	**Estimated Total Project Cost**	**$ 1,500,000**

Roadway Improvement

Pavement Rehabilitation



Project Name	Project #
Pavement Rehabilitation	**50005**

Location

Citywide

Description / Justification

Degraded asphalt to be removed and replaced, and other road rehabilitation techniques, on arterials and collectors in order to preserve the roadways and prevent more costly repairs and rehabilitation in the coming years.
Construction is currently scheduled for FY2023/24 and FY2024/25. However, if the FY2024/25 funding becomes available sooner, construction could be completed in FY2023/24.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	103,200	21,300	-	-	-	-	-	**124,500**
Construction	-	-	1,672,200	1,066,900	-	-	-	**2,739,100**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	228,300	160,000	-	-	-	**388,300**
Total	**$ 103,200**	**$ 21,300**	**$ 1,900,500**	**$ 1,226,900**	**$ -**	**$ -**	**$ -**	**$ 3,251,900**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
240 - RSTP (Grant)	103,200	21,300	1,750,500	1,226,900	-	-	-	**3,101,900**
210 - Sales Tax	-	-	150,000	-	-	-	-	**150,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ 103,200**	**$ 21,300**	**$ 1,900,500**	**$ 1,226,900**	**$ -**	**$ -**	**$ -**	**$ 3,251,900**

Est. Start Date	02/01/21
Est. Completion Date	06/30/25
Project Manager	To Be Assigned
	Community Development Department

Actual thru FY 2021/22	$ 103,200
FY 2022/23 Budget as of 2/2023	$ 21,300
FY 2024 - FY 2028 Projected Funding	$ 3,127,400
Estimated Total Project Cost	**$ 3,251,900**

Roadway Improvement

Placer County Water Agency Roadway Improvements



Project Name	Project #
Placer County Water Agency Roadway Improvements	**50174**

Location

Various segments on Midas Avenue

Description / Justification

Placer County Water Agency (PCWA) will be replacing pipeline on segments of Midas Avenue. In cooperation with the City, PCWA will expand the scope of pavement restoration to include the full width of the roadway. The City will reimburse PCWA for needed asphalt dig outs throughout the project area and will also reimburse for non-project related pavement costs (bike lane areas).

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	300,000	-	-	-	-	**300,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
210 - Sales Tax	-	-	300,000	-	-	-	-	**300,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Est. Start Date	TBD by Placer County Water Agency	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD by Placer County Water Agency	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Rick Lawrence	FY 2024 - FY 2028 Projected Funding	$ 300,000
	Public Services Department	**Estimated Total Project Cost**	**$ 300,000**

Roadway Improvement

Rocklin Road / Sierra College Corridor Multimodal Enhancements



Project Name	Project #
Rocklin Road / Sierra College Corridor Multimodal Enhancements	**50162**

Location

Eastbound and Westbound on/off ramps at the I-80 and Rocklin Road Interchange

Description / Justification

Improve pedestrian and multimodal facilities within the Rocklin Road / I-80 Interchange corridor to promote connectivity between Sierra College and the surrounding communities. This project will include enhancements that provide for pedestrians and cyclists and will also address interchange inefficiencies to improve transit operations. This project is part of the Capital Improvement Program originally approved by Council on Resolution 2011-125, and each year since, as a way to fund traffic projects to address new development and growth, including Sierra College, which is an important asset to the community and region. Once the environmental studies are complete, this project may be eligible for SB1 grant funding.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	1,164,200	850,000	3,100,000	-	-	-	-	**5,114,200**
Construction	-	-	-	13,043,500	13,043,500	4,347,900	-	**30,434,900**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	1,956,500	1,956,500	652,100	-	**4,565,100**
Total	**$ 1,164,200**	**$ 850,000**	**$ 3,100,000**	**$ 15,000,000**	**$ 15,000,000**	**$ 5,000,000**	**$ -**	**$ 40,114,200**

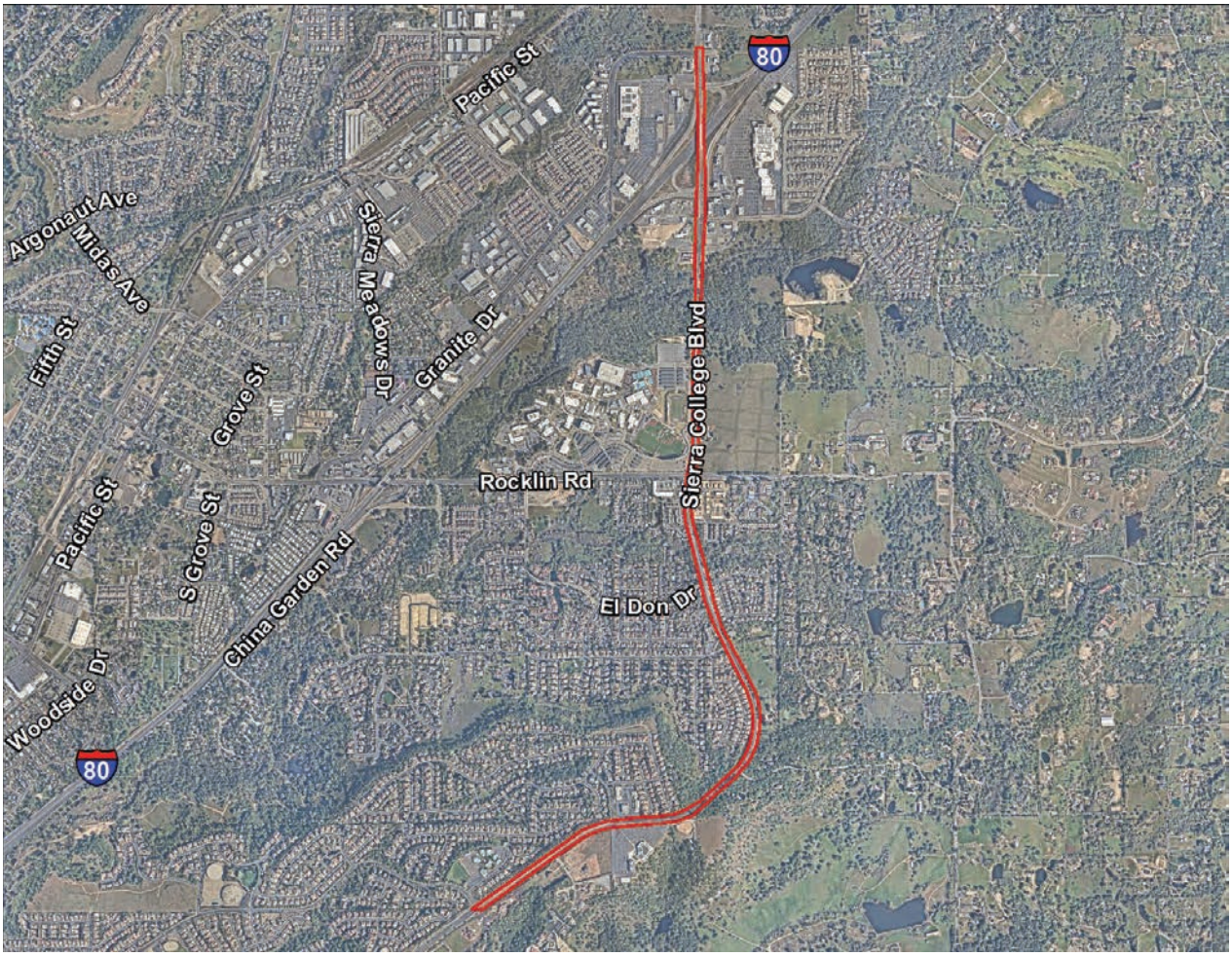
Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
240 - SPRTA	1,164,200	850,000	3,100,000	5,100,000	-	-	-	**10,214,200**
302 - Traffic Impact	-	-	-	8,750,000	-	-	-	**8,750,000**
*Unfunded	-	-	-	1,150,000	15,000,000	5,000,000	-	**21,150,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ 1,164,200**	**$ 850,000**	**$ 3,100,000**	**$ 15,000,000**	**$ 15,000,000**	**$ 5,000,000**	**$ -**	**$ 40,114,200**

Est. Start Date	08/01/21
Est. Completion Date	TBD Based on Funding
Project Manager	To Be Assigned
	Community Development Department

Actual thru FY 2021/22	$ 1,164,200
FY 2022/23 Budget as of 2/2023	$ 850,000
FY 2024 - FY 2028 Projected Funding	$ 38,100,000
Estimated Total Project Cost	**$ 40,114,200**

Roadway Improvement

Sierra College Blvd. Roadway Rehabilitation



Project Name	Project #
Sierra College Blvd. Roadway Rehabilitation (Multi-Phased)	**50091**

Location

Sierra College Blvd. from the Loomis Town limit to the Roseville City limit

Description / Justification

Sierra College Blvd. is in need of repair. The type of repairs required will vary depending on the pavement condition within the various segments of roadway.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	1,537,900	1,990,100	1,958,800	-	-	**5,486,800**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	230,700	298,500	293,800	-	-	**823,000**
Total	**$ -**	**$ -**	**$ 1,768,600**	**$ 2,288,600**	**$ 2,252,600**	**$ -**	**$ -**	**$ 6,309,800**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
210 - Sales Tax	-	-	1,768,600	2,288,600	2,252,600	-	-	**6,309,800**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 1,768,600**	**$ 2,288,600**	**$ 2,252,600**	**$ -**	**$ -**	**$ 6,309,800**

Est. Start Date	Summer 2023	Actual thru FY 2021/22	$ -
Est. Completion Date	06/30/26	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	To Be Assigned	FY 2024 - FY 2028 Projected Funding	$ 6,309,800
	Community Development Department	**Estimated Total Project Cost**	**$ 6,309,800**

Roadway Improvement

Sierra College Blvd. Widening (Schriber Way to Dominguez Road)



Project Name	Project #
Sierra College Blvd. Widening (Schriber Way to Dominguez Road)	**50164**

Location

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

Description / Justification

Sierra College Blvd. widening and frontage improvements including a third southbound travel lane, bike lane, 12ft auxiliary/right turn lane, curb, gutter, and sidewalk along the Lifehouse Church property. The Rocklin Station project was conditioned to enter into a reimbursement agreement with the City to pay the full cost of frontage improvements along the Lifehouse Church property. The City would construct the improvements and charge the Rocklin Station developer 50% of the cost. The Lifehouse Church owners would dedicate the additional right of way and pay the remaining 50% of the construction cost. The City will pay for the design.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	24,200	30,000	-	-	-	-	-	**54,200**
Construction	-	-	300,000	-	-	-	-	**300,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	45,000	-	-	-	-	**45,000**
Total	**$ 24,200**	**$ 30,000**	**$ 345,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 399,200**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
240 - Developer	-	-	345,000	-	-	-	-	**345,000**
302 - Traffic Circ.	24,200	30,000	-	-	-	-	-	**54,200**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ 24,200**	**$ 30,000**	**$ 345,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 399,200**

Est. Start Date	11/01/20
Est. Completion Date	06/30/24
Project Manager	To Be Assigned
	Community Development Department

Actual thru FY 2021/22	$ 24,200
FY 2022/23 Budget as of 2/2023	$ 30,000
FY 2024 - FY 2028 Projected Funding	$ 345,000
Estimated Total Project Cost	**$ 399,200**

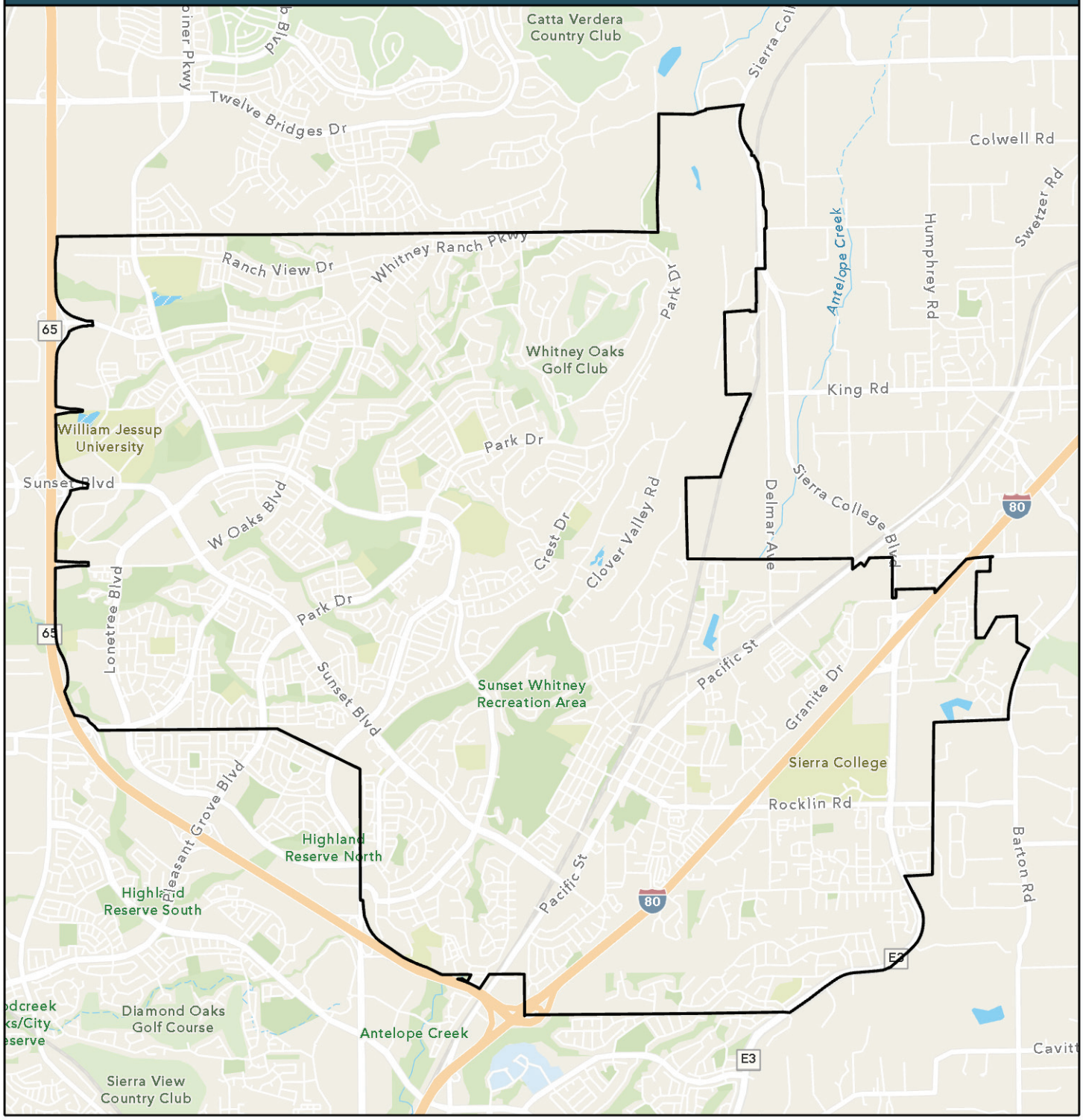
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Capital Improvement Plan

Stormwater Pipe Improvement Projects

ROCKLIN
CALIFORNIA

Stormwater Pipe Improvement Projects



Project

Stormwater Pipe Replacement Program - Citywide

STORMWATER PIPE IMPROVEMENT PROJECTS

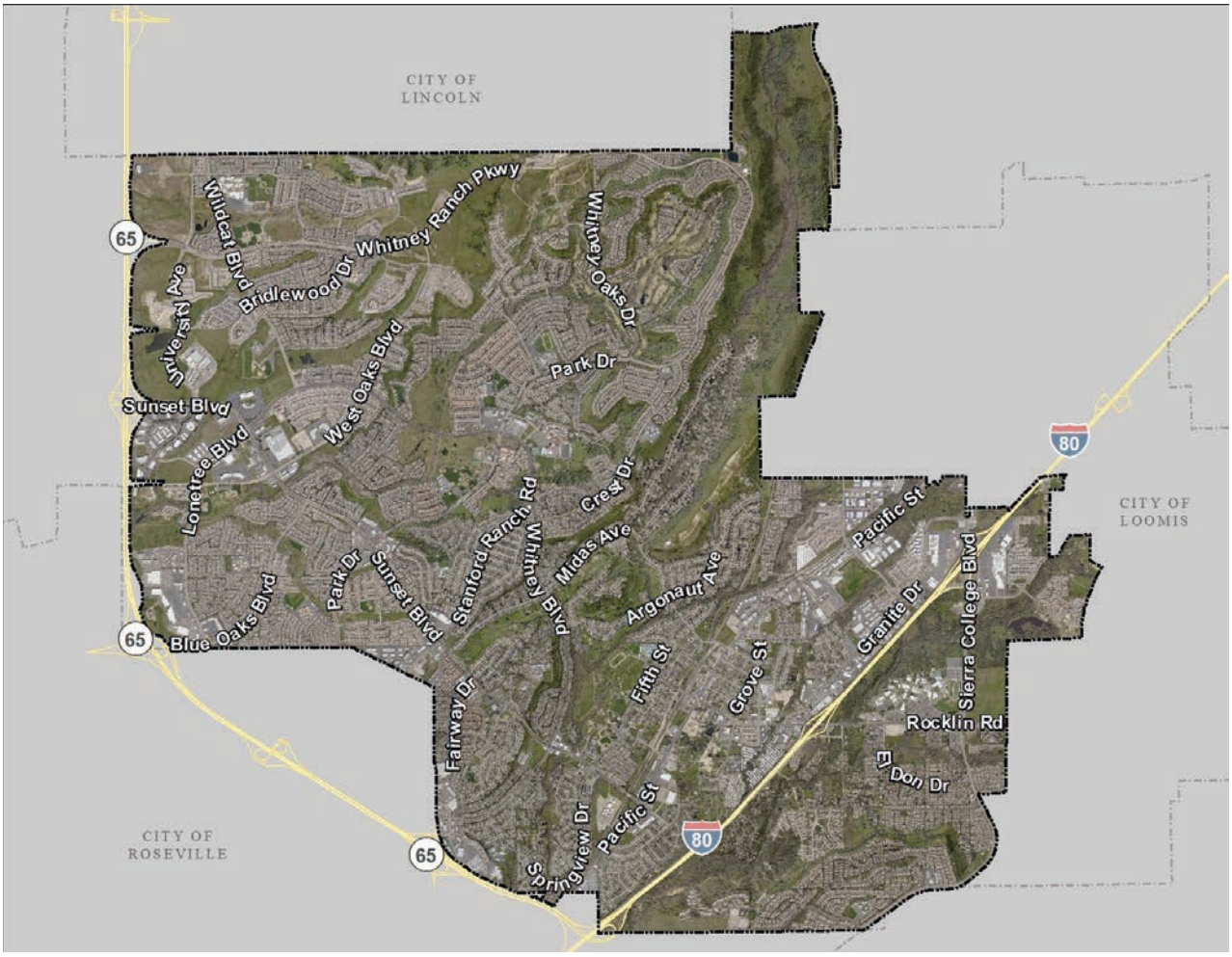
Summary by Cost Element and Funding Source

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	400,000	550,000	550,000	550,000	550,000	550,000	**3,150,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	60,000	82,500	82,500	82,500	82,500	82,500	**472,500**
Total	**$ -**	**$ 460,000**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 3,622,500**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
210 - Sales Tax	-	460,000	632,500	632,500	632,500	632,500	632,500	**3,622,500**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 460,000**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 3,622,500**

Stormwater Pipe Improvement

Stormwater Pipe Replacement Program



Project Name	Project #
Stormwater Pipe Replacement Program	**50139**

Location

Citywide

Description / Justification

Repair and replace existing corrugated metal drainage pipe at various locations within the City's storm drain system. The stormwater assessment report has identified major outfall work and other pipes that are reaching the end of their life-cycle.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	400,000	550,000	550,000	550,000	550,000	550,000	**3,150,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	60,000	82,500	82,500	82,500	82,500	82,500	**472,500**
Total	**N/A**	**$ 460,000**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 3,622,500**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
210 - Sales Tax	-	460,000	632,500	632,500	632,500	632,500	632,500	**3,622,500**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**N/A**	**$ 460,000**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 632,500**	**$ 3,622,500**

Est. Start Date	Ongoing	Actual thru FY 2021/22	Ongoing
Est. Completion Date	Ongoing	FY 2022/23 Budget as of 2/2023	$ 460,000
Project Manager	Rick Lawrence	FY 2024 - FY 2028 Projected Funding	$ 3,162,500
	Public Services Department	**Estimated Total Project Cost**	**$ 3,622,500**

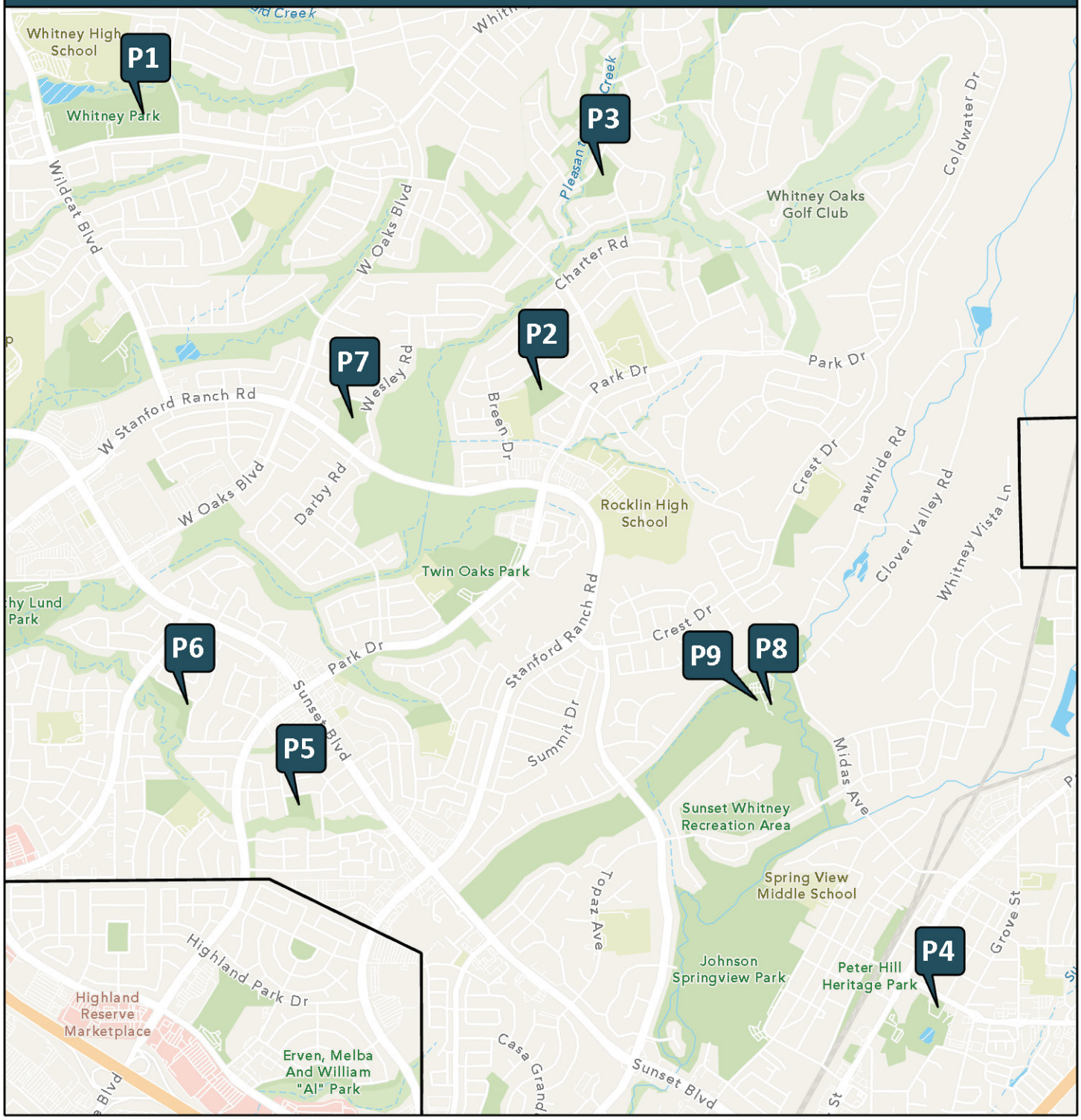
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Capital Improvement Plan

Parks and Trails Improvement Projects

ROCKLIN
CALIFORNIA

Parks and Trails Improvement Projects



No.	Project
P1	Bike Pump Track
P2	Breen Park Play Structure Replacement
P3	Mansion Oaks Park Play Structure Replacement
P4	Memorial Park Play Structure Replacement
P5	Night Ridge Park Play Structure Replacement
P6	Ruhkala Park Play Structure Replacement
P7	Wesley Park Play Structure Replacement
P8	Sunset Whitney Recreation Area Improvements
P9	Sunset Whitney Recreation Area Restrooms

PARKS AND TRAILS IMPROVEMENT PROJECTS

Summary by Cost Element and Funding Source

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	**-**
Planning / Design	-	110,000	-	-	-	-	-	**110,000**
Construction	-	1,480,000	1,000,000	265,000	185,000	370,000	180,000	**3,480,000**
Misc.	-	75,000	-	-	-	-	-	**75,000**
Contingency 15%	-	249,800	-	39,800	27,800	55,600	27,000	**400,000**
Total	**$ -**	**$ 1,914,800**	**$ 1,000,000**	**$ 304,800**	**$ 212,800**	**$ 425,600**	**$ 207,000**	**$ 4,065,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	994,800	1,000,000	92,000	212,800	212,800	207,000	**2,719,400**
232 - CFD #5	-	-	-	212,800	-	212,800	-	**425,600**
307 - NW Rocklin Comm.	-	920,000	-	-	-	-	-	**920,000**
	-	-	-	-	-	-	-	**-**
	-	-	-	-	-	-	-	**-**
Total	**$ -**	**$ 1,914,800**	**$ 1,000,000**	**$ 304,800**	**$ 212,800**	**$ 425,600**	**$ 207,000**	**$ 4,065,000**

Parks and Trails Improvement

Bike Pump Track



Project Name	Project #
Bike Pump Track	**45225**

Location

Whitney Community Park

Description / Justification

Design and build a Bike Pump Track at Whitney Community Park (Phase II), per City Council direction.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	100,000	-	-	-	-	-	**100,000**
Construction	-	700,000	-	-	-	-	-	**700,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	120,000	-	-	-	-	-	**120,000**
Total	**$ -**	**$ 920,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 920,000**

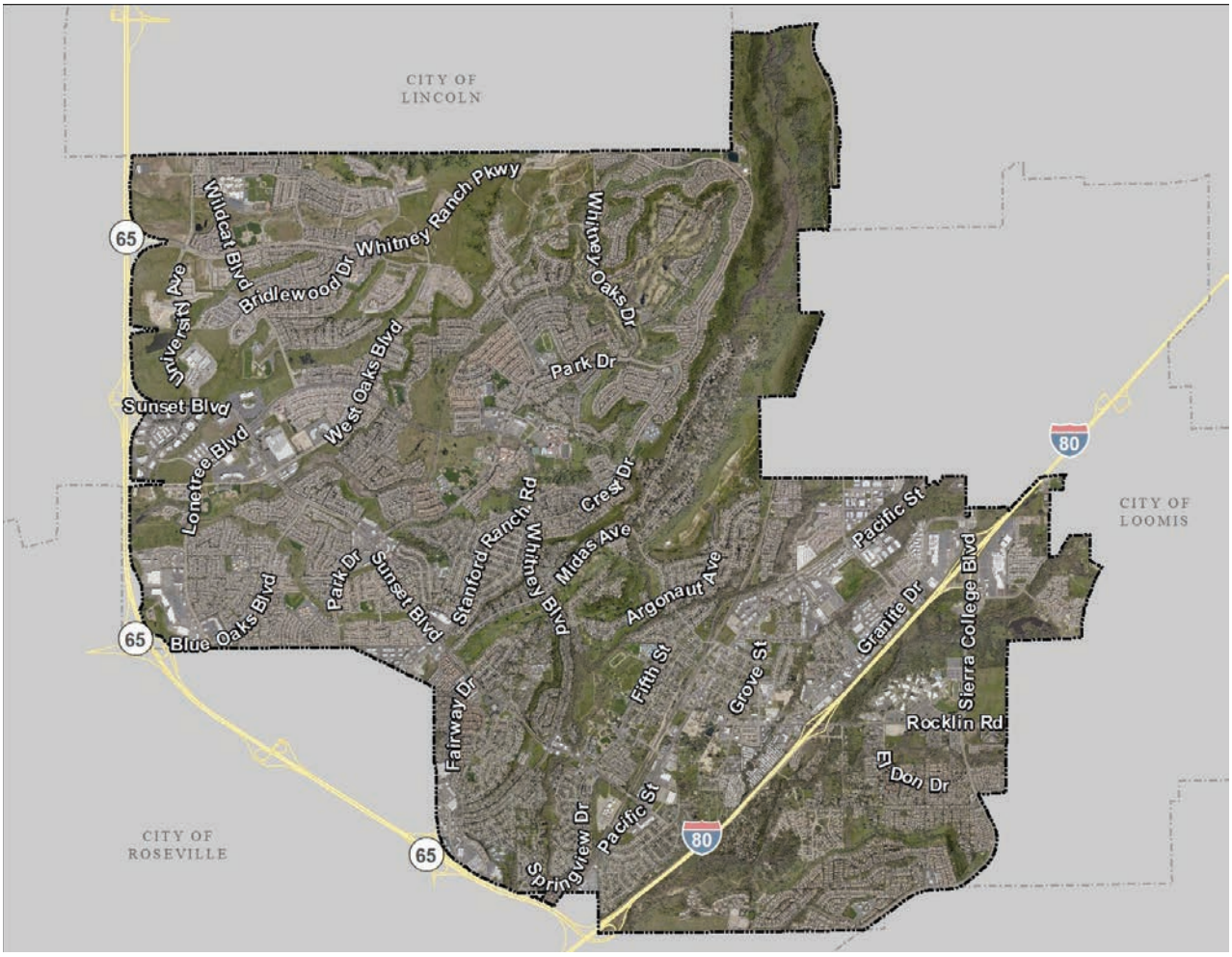
Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 - NW Rocklin Comm. Park Fee	-	920,000	-	-	-	-	-	**920,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 920,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 920,000**

Est. Start Date	01/01/24
Est. Completion Date	06/30/24
Project Manager	Shawn Darling
	Parks and Recreation Department

Actual thru FY 2021/22	$ -
FY 2022/23 Budget as of 2/2023	$ 920,000
FY 2024 - FY 2028 Projected Funding	$ -
Estimated Total Project Cost	**$ 920,000**

Parks and Trails Improvement

Park Play Structure Replacements



Project Name	Project #
Park Play Structure Replacements	**10605**

Location

Various parks throughout the City

Description / Justification

Replace current play structures at end of useful life.

Playground Replacement Schedule by Park	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Project Total
100 - Memorial Park	-	-	-	80,000	-	-	-	**80,000**
232 - Night Ridge Park	-	-	-	185,000	-	-	-	**185,000**
100 - Wesley Park	-	-	-	-	185,000	-	-	**185,000**
100 - Breen Park	-	-	-	-	-	185,000	-	**185,000**
232 - Ruhkala Park	-	-	-	-	-	185,000	-	**185,000**
100 - Mansion Oaks Park	-	-	-	-	-	-	180,000	**180,000**
100 - Contingency 15%	-	-	-	12,000	27,800	27,800	27,000	**94,600**
232 - Contingency 15%	-	-	-	27,800	-	27,800	-	**55,600**
Total	**$ -**	**$ -**	**$ -**	**$ 304,800**	**$ 212,800**	**$ 425,600**	**$ 207,000**	**$ 1,150,200**

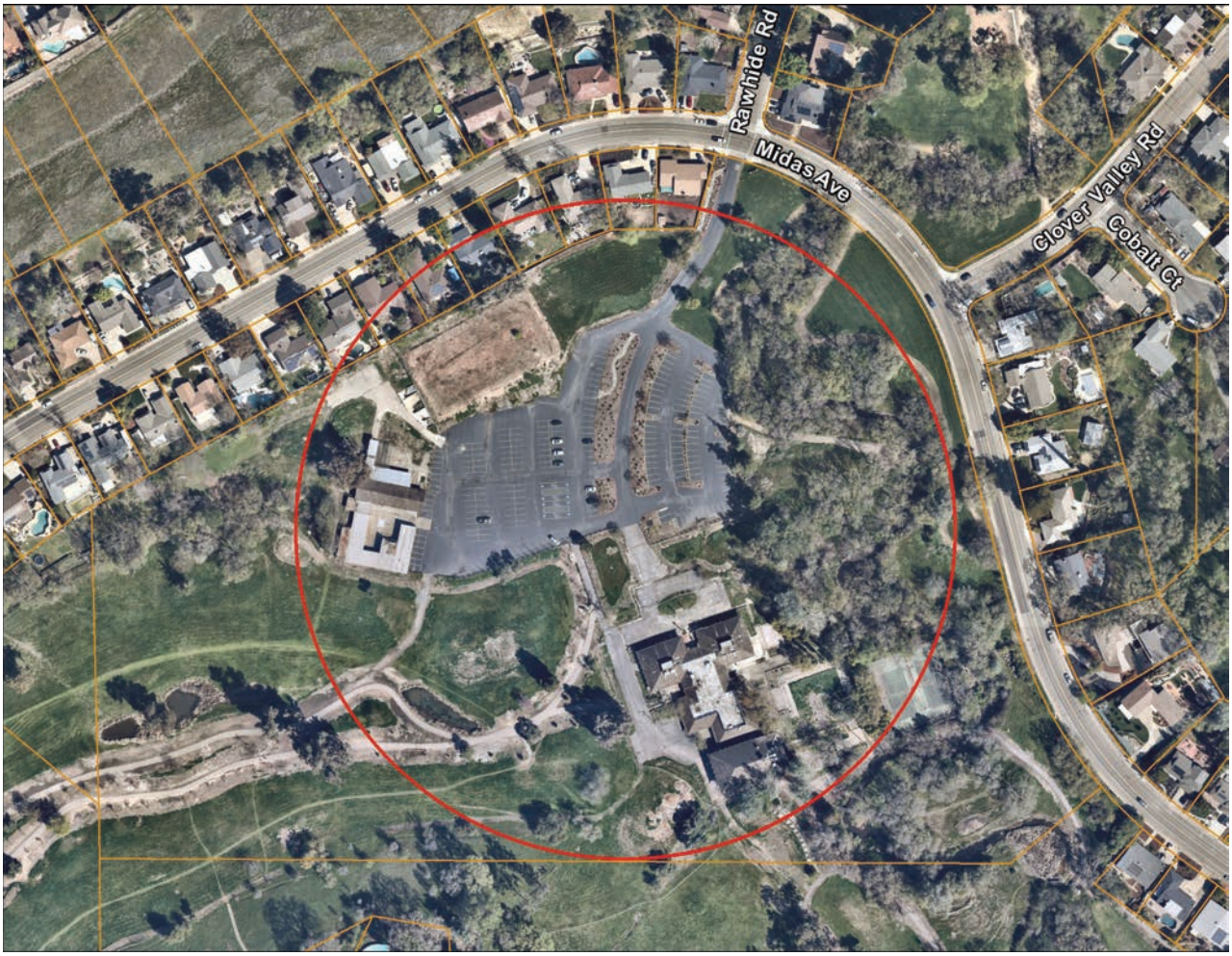
Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	-	-	92,000	212,800	212,800	207,000	**724,600**
232 - CFD #5	-	-	-	212,800	-	212,800	-	**425,600**
	-	-	-	-	-	-	-	**-**
	-	-	-	-	-	-	-	**-**
Total	**$ -**	**$ -**	**$ -**	**$ 304,800**	**$ 212,800**	**$ 425,600**	**$ 207,000**	**$ 1,150,200**

Est. Start Date	07/01/23
Est. Completion Date	06/30/28
Project Manager	Shawn Darling
	Parks and Recreation Department

Actual thru FY 2021/22	$	-
FY 2022/23 Budget as of 2/2023	$	-
FY 2024 - FY 2028 Projected Funding	$	1,150,200
Estimated Total Project Cost	**$**	**1,150,200**

Parks and Trails Improvement

Sunset Whitney Recreation Area Improvements



Project Name	Project #
Sunset Whitney Recreation Area Improvements	**Multi**

Location

Sunset Whitney Recreation Area

Description / Justification

Design and construct various improvements at SWRA and clean up surrounding area. The project is identified in the strategic plan to maintain and enhance Rocklin's physical environment and to continually develop and enhance the area for public use.

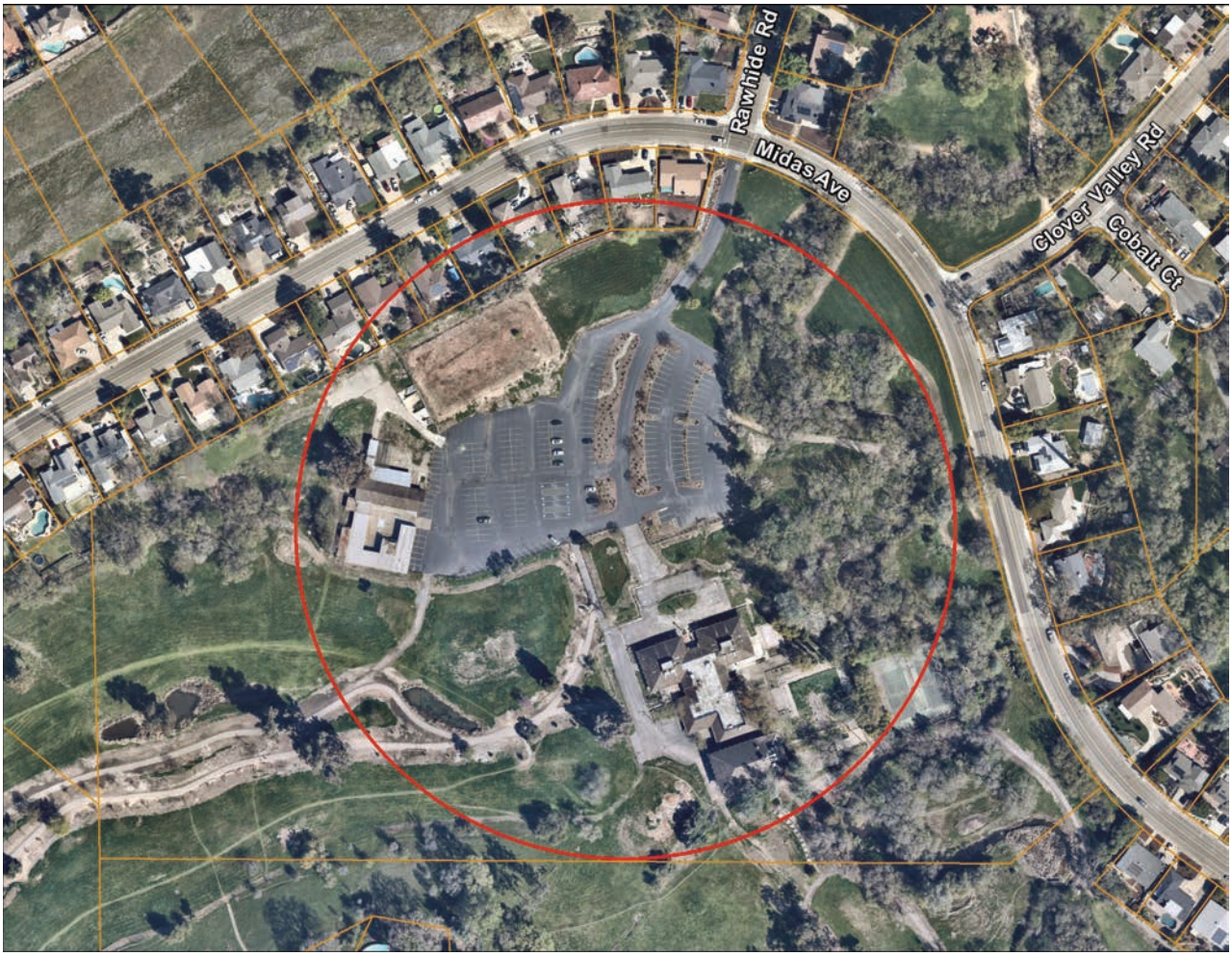
Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	10,000	-	-	-	-	-	**10,000**
Construction	-	580,000	1,000,000	-	-	-	-	**1,580,000**
Misc.	-	75,000	-	-	-	-	-	**75,000**
Contingency 15%	-	99,800	-	-	-	-	-	**99,800**
Total	**$ -**	**$ 764,800**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,764,800**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	764,800	1,000,000	-	-	-	-	**1,764,800**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 764,800**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,764,800**

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ 764,800
Project Manager	Shawn Darling	FY 2024 - FY 2028 Projected Funding	$ 1,000,000
	Parks and Recreation Department	**Estimated Total Project Cost**	**$ 1,764,800**

Parks and Trails Improvement

Sunset Whitney Recreation Area Restrooms



Project Name	Project #
Sunset Whitney Recreation Area Restrooms	**21010**

Location

Sunset Whitney Recreation Area

Description / Justification

Purchase and install one prefabricated code compliant permanent restroom facility at Sunset Whitney Recreation Area.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	200,000	-	-	-	-	-	**200,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	30,000	-	-	-	-	-	**30,000**
Total	**$ -**	**$ 230,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 230,000**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	230,000	-	-	-	-	-	**230,000**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ 230,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 230,000**

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ 230,000
Project Manager	Shawn Darling	FY 2024 - FY 2028 Projected Funding	$ -
	Parks and Recreation Department	**Estimated Total Project Cost**	**$ 230,000**

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Capital Improvement Plan

Future Improvement Projects

Future Facility Improvement

City Hall HVAC Refurbishment



ROCKLIN
CALIFORNIA

Future Facility Improvement

Project Name	Project #
City Hall HVAC Refurbishment	**TBD**

Location

City Hall - 3970 Rocklin Road

Description / Justification

The repair of the HVAC ducting and controls in the City Hall building was recognized as a necessary project and included in the recent City Hall Refurbishment Project as a bid alternate, unfortunately the funding was not available to complete the work. The HVAC ducting and controls in City Hall are old and because the building has had so many interior renovations over the years the system does not balance. One office space can be extremely cold while another office space on the opposite side of the building on the same floor can be extremely hot. Many staff members use space heaters in the winter which uses excessive electricity and has tripped the breaker in the past

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	300,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Matt McClure	FY 2024 - FY 2028 Projected Funding	$ -
	Public Services Department	**Estimated Total Project Cost**	**$ 300,000**

Future Facility Improvement

Community Center Renovation



ROCKLIN
CALIFORNIA

Future Facility Improvement

Project Name	Project #
Community Center Renovation	**TBD**

Location

Community Center - 5480 5th Street

Description / Justification

Remodel existing Community Center. Repair facility and provide necessary ADA and rental upgrades. Increased programming and rentals will generate revenue to cover cost of renovation, per Park and Recreation consultant findings.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	50,000
Construction	-	-	-	-	-	-	-	850,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	135,000
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,035,000

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	1,035,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,035,000

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Matt McClure	FY 2024 - FY 2028 Projected Funding	$ -
	Public Services Department	**Estimated Total Project Cost**	**$ 1,035,000**

Future Roadway Improvement

Farron Street Railroad Crossing Pedestrian Improvement



Project Name	Project #
Farron Street Railroad Crossing Pedestrian Improvement	**TBD**

Location

Farron Street Railroad Crossing

Description / Justification

Improve pedestrian access by installing concrete panels along the railroad tracks to provide a path of travel around the crossing arms. The ADA transition plan was completed in 2019, and identified this barrier. This project is a direct opportunity to improve pedestrian mobility, especially for those with disabilities. Redevelopment of the old Kmart will increase pedestrian volumes to and from Johnson Springview Park, and Farron Street's railroad crossing is a direct barrier, on both sides of the street.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	49,500
Construction	-	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	45,000
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 394,500

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	394,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 394,500

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Rick Lawrence	FY 2024 - FY 2028 Projected Funding	$ -
	Public Services Department	**Estimated Total Project Cost**	**$ 394,500**

Future Parks and Trails Improvement

Johnson Springview Community Park Parking Lot



Project Name	Project #
Johnson Springview Community Park Parking Lot	**TBD**

Location

Johnson Springview Community Park

Description / Justification

Additional parking is required to accommodate the increase in park attendance due to special events, sports activities, and the splash pad. Paving the vacant area adjacent to the volleyball and basketball courts will help alleviate parking congestion.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	45,000
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 345,000

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	345,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 345,000

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Shawn Darling	FY 2024 - FY 2028 Projected Funding	$ -
	Parks and Recreation Department	**Estimated Total Project Cost**	**$ 345,000**

Future Parks and Trails Improvement

Kathy Lund Community Park Parking Lot



Project Name	Project #
Kathy Lund Community Park Parking Lot	**TBD**

Location

Kathy Lund Community Park

Description / Justification

Additional parking is required to accommodate the increase in park attendance due to special events, sports activities, and the splash pad. Extending the existing parking lot will add approximately 65 parking spaces adjacent to the splash pad and church to help alleviate parking congestion.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	300,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	45,000
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 345,000

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	345,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 345,000

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Shawn Darling	FY 2024 - FY 2028 Projected Funding	$ -
	Parks and Recreation Department	**Estimated Total Project Cost**	**$ 345,000**

Future Parks and Trails Improvement

Kathy Lund Community Park Picnic Pavilion



Project Name	Project #
Kathy Lund Community Park Picnic Pavilion	**TBD**

Location

Kathy Lund Community Park

Description / Justification

Purchase and install one prefabricated Picnic Pavilion Structure at Kathy Lund Park. Provide structure similar to Johnson Springview Park to expand current rental operations at the park. The facility would replace existing small shade structures and allow the City to program and rent out the space. Revenue generated from future rentals to offset initial cost of purchase and install over the life of the structure. Provide residents with new amenity and future enjoyment of playground and splash pad areas.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	25,000
Construction	-	-	-	-	-	-	-	200,000
Misc.	-	-	-	-	-	-	-	25,000
Contingency 15%	-	-	-	-	-	-	-	37,500
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 287,500

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	287,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 287,500

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Jeff Scanlon	FY 2024 - FY 2028 Projected Funding	$ -
	Parks and Recreation Department	**Estimated Total Project Cost**	**$ 287,500**

Future Roadway Improvement

Pacific Street – Curb, Gutter, and Sidewalk

(Americana Way to Delmar Avenue)



Project Name	Project #
Pacific Street - Curb, Gutter, and Sidewalk (Americana Way to Delmar Ave.)	**TBD**

Location

North side of Pacific Street from Americana Way to Delmar Avenue

Description / Justification

Requested pedestrian enhancement to construct curb, gutter, and sidewalk.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	45,000
Construction	-	-	-	-	-	-	-	450,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	67,500
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 562,500

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	562,500
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 562,500

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	To Be Assigned	FY 2024 - FY 2028 Projected Funding	$ -
	Community Development Department	**Estimated Total Project Cost**	**$ 562,500**

Future Roadway Improvement

Park Drive Resurface and Restripe



Project Name	Project #
Park Drive Resurface and Restripe	**TBD**

Location

Park Drive from Crest Drive to Whitney Oaks Drive

Description / Justification

Design and create a pedestrian corridor on Park Drive to enhance and encourage pedestrian activities along Park Drive.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	2,000,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	2,000,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Justin Nartker	FY 2024 - FY 2028 Projected Funding	$ -
	Public Services Department	**Estimated Total Project Cost**	**$ 2,000,000**

Future Facility Improvement

Public Safety Training Center



Project Name	Project #
Public Safety Training Center	**TBD**

Location

Corporation Yard - 4081 Alvis Court

Description / Justification

Neither the City nor the Fire Department has a dedicated public safety training facility. Fire training is currently conducted in small shipping containers in the rear of fire station #24, vacant parking lots, unoccupied buildings, and at training centers located in the cities of Roseville and Grass Valley. A public safety training center within the city will allow fire companies to remain local and continue to respond to emergencies as needed. The training center would also benefit the Rocklin Police Department as they train to conduct search operations, provide forcible entry training, canine training, and other law enforcement activities. Additionally, training on City property will reduce liabilities that are common when training on private property.
This project was previously known as "Fire Training Tower".

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	10,000
Construction	-	-	-	-	-	-	-	475,000
Misc.	-	-	-	-	-	-	-	100,000
Contingency 15%	-	-	-	-	-	-	-	86,300
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 671,300

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	671,300
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 671,300

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Matt McClure	FY 2024 - FY 2028 Projected Funding	$ -
	Public Services Department	**Estimated Total Project Cost**	**$ 671,300**

Future Roadway Improvement

Quarry District Alley Work



Project Name	Project #
Quarry District Alley Work	**TBD**

Location

Various alleyways within the Quarry District

Description / Justification

Dirt alleyways currently discharge stormwater directly into the drainage system. Paving the alleys will allow for the proper drainage through the system and will tie into the eradication of blight in the area.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	200,000
Construction	-	-	-	-	-	-	-	675,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	107,300
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 982,300

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	982,300
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 982,300

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	To Be Assigned	FY 2024 - FY 2028 Projected Funding	$ -
	Community Development Department	**Estimated Total Project Cost**	**$ 982,300**

Future Roadway Improvement

Railroad Avenue North West Extension



Project Name	Project #
Railroad Avenue North West Extension	**TBD**

Location

Railroad Avenue - City property adjacent to railroad tracks

Description / Justification

This project will provide a roadway connection and additional parking to support public transit and Quarry District development in the area. This land can only be used for parking and the construction of a roadway, per the purchase agreement with Union Pacific Railroad.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	200,000
Construction	-	-	-	-	-	-	-	4,174,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	626,000
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	5,000,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	To Be Assigned	FY 2024 - FY 2028 Projected Funding	$ -
	Community Development Department	**Estimated Total Project Cost**	**$ 5,000,000**

Future Roadway Improvement

Sunset Blvd. Sidewalk



Project Name	Project #
Sunset Blvd. Sidewalk	**TBD**

Location

Southerly side of Sunset Blvd.

Description / Justification

Construct sidewalk, curb, and gutter along Sunset Blvd. from Coronado Way, 600 feet toward South Whitney Blvd. The Developer is installing sidewalk, curb, and gutter along the development on Sunset Blvd., resulting in a gap left between their property line and Coronado Way. This project will fill in the gap between the existing sidewalk and the proposed development and create a continuous path.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	20,000
Construction	-	-	-	-	-	-	-	93,600
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	17,000
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 130,600

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	130,600
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 130,600

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Rick Lawrence	FY 2024 - FY 2028 Projected Funding	$ -
	Public Services Department	**Estimated Total Project Cost**	**$ 130,600**

Future Parks and Trails Improvement

Sunset Park Trail Phase A



Project Name	Project #
Sunset Park Trail Phase A	**TBD**

Location

Sunset Park Trail Phase A

Description / Justification

A shared use path and use of existing utility easement would be part of the larger Sunset Park Trail system which is presented in three phases. Phase A would begin at the Stanford Ranch Road utility easement and travel west terminating at Farrier Road. This project is part of the Strategic Plan of maintaining and enhancing Rocklin's physical environment and one of the top priorities identified by the Trails Strategy & Action Plan as well as the Parks & Recreation Commission. Funding may be offset by possible South Placer Municipal Utility District.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	**25,000**
Construction	-	-	-	-	-	-	-	**250,000**
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	**41,300**
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 316,300**

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	**316,300**
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 316,300**

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	Shawn Darling	FY 2024 - FY 2028 Projected Funding	$ -
	Parks and Recreation Department	**Estimated Total Project Cost**	**$ 316,300**

Future Roadway Improvement

Whitney Ranch Pkwy and University Avenue Roundabout



Project Name	Project #
Whitney Ranch Pkwy and University Avenue Roundabout	**TBD**

Location

Intersection of Whitney Ranch Pkwy and University Avenue

Description / Justification

This project consists of the removal of a stop controlled intersection and replacing it with a multi-lane roundabout. This will reduce green house emissions while improving peak hour traffic flow.

Schedule by Cost Element	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Land / ROW	-	-	-	-	-	-	-	-
Planning / Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	5,000,000
Misc.	-	-	-	-	-	-	-	-
Contingency 15%	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Unfunded	-	-	-	-	-	-	-	5,000,000
306 - Whitney Ranch	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000

Est. Start Date	TBD	Actual thru FY 2021/22	$ -
Est. Completion Date	TBD	FY 2022/23 Budget as of 2/2023	$ -
Project Manager	To Be Assigned	FY 2024 - FY 2028 Projected Funding	$ -
	Community Development Department	**Estimated Total Project Cost**	**$ 5,000,000**

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Capital Improvement Plan

Equipment

Equipment

Summary by Funding Source

Schedule by Funding Source	Actual Thru FY 2021/22	FY 2022/23 As of 2/2023	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
100 - General Fund	-	275,000	275,000	-	-	-	-	**550,000**
	-	-	-	-	-	-	-	**-**
	-	-	-	-	-	-	-	**-**
	-	-	-	-	-	-	-	**-**
	-	-	-	-	-	-	-	**-**
Total	**$ -**	**$ 275,000**	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Fleet Asset or Equipment Type	Department Requesting or Assigned To
Fire Station Alerting	**Fire**

Justification

The current alerting system does not meet the current or projected needs of the Fire Department. Several failures have occurred leading to fire personnel being alerted late or in some cases not at all. Replacing the current system will enhance dispatching of firefighters, reduce turnout and response times, and provide sustainable technology that is supportive of a regional communications center.

Purpose and Use

- [x] New Equipment or Fleet Request
- [ ] Fleet Replacement

- [x] Replace Obsolete or Outdated Equipment
- [x] Reduce Staff Time / Increase Efficiency
- [ ] Expand Service or New Operation
- [ ] Meet Required Regulations / Safety Standards

Cost Breakdown

Quantity	3	Per Unit Cost	Total Cost
Purchase Price		183,333	**550,000**
Lease Price - Per Year		-	-
Up-Fit / Equipment		-	-
Misc.		-	-
Less Discount		-	-
Less Trade In		-	-
Total		**$ 183,300**	**$ 550,000**

Funding Source	FY 2022/23	FY 2023/24				Total
100 - General Fund	275,000	275,000	-	-	-	**550,000**
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	**$ 275,000**	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Unit #	Asset Replacing - Make/Model	Mileage	Year	Disposition Method

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City of Rocklin

Capital Improvement Plan

Appendices

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ACRONYMS

ADA	Americans with Disabilities Act
CDBG	Community Development Block Grant (Federal Grant)
CEQA	California Environmental Quality Act
CFD	Community Facilities District
CIP	Capital Improvement Plan or Capital Improvement Project
CMAQ	Congestion Mitigation and Air Quality (Federal Grant)
DOC	Department Operation Center
EOC	Emergency Operations Center
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
HUD	Housing and Urban Development
L & L	Landscaping and Lighting
LCTOP	Low Carbon Transit Operations Program
LED	Light-Emitting Diode
LLAD	Landscape and Lighting Assessment District
LOS	Level of Service
NEPA	National Environmental Policy Act
O & M	Operations and Maintenance
OES	Office of Emergency Services
PMP	Pavement Management Program
PPE	Personal Protective Equipment
RFP	Request for Proposal
RFQ	Request for Qualifications
RMRA	Road Maintenance and Rehabilitation Account
ROW	Right-of-Way
RSTP	Regional Surface Transportation Program (Federal Grant)
RTIP	Regional Transportation Improvement Program (State Grant)
STP	Surface Transportation Program
SB1	Senate Bill 1: The Road Repair and Accountability Act of 2017
SPRTA	South Placer Regional Transportation Authority
SWRA	Sunset Whitney Recreation Area
TDA	Transportation Development Act

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GLOSSARY

Account Number
Numeric identification of the account. The City's account number structure is comprised of three fields of characters. The first field is three characters wide and identifies the various unique funds within the accounting system. The next field contains three characters and identifies the division within the City. The final field contains four characters and identifies the object code of the account number. The same object code may be used in many divisions. The combination of the three fields provides for a unique number for the transaction.

Accrual Basis
A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Americans with Disabilities Act of 1990 (ADA)
A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Appropriation
An authorization granted by the City Council to make expenditures and to incur obligations for specific purposes.

Assessment District
A separate local government agency formed to provide specific services. Property owners within the assessment district boundary pay the district in proportion to the benefits or services they receive.

Bond
A municipal bond is a written promise from a local government to repay a sum of money on a specific date at a specified interest rate. Bonds are most frequently used to finance capital improvement projects such as buildings, streets and bridges.

Budget
An annual financial plan consisting of proposed and approved expenditures for specified purposes and the proposed means for financing them.

Budget Amendments
The Council has the sole responsibility for adopting the City's budget, and may amend or supplement the budget at any time after adoption by majority vote. The City Manager has the authority to approve line item budgetary transfers between expenditure objects of the budget as long as it is in the same fund and within the same division.

GLOSSARY

Capital Assets
Capital assets include land, improvements to land, buildings, building improvements, vehicles, equipment, and infrastructure with an initial, individual cost of $10,000 ($5,000 if grant funded) or more, $100,000 for infrastructure and an estimated life in excess of one year.

Capital Improvement Plan (CIP)
A plan used to determine the capital improvement priorities, provide for the budget of current year projects, and provide for the forecasting and anticipation of future year expenditures.

Capital Project
Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increases the useful life.

Community Facilities District (CFD)
The Mello-Roos Act (1982) allows any county, city, special district, school district, or joint powers authority to establish a CFD that allows for financing of public improvements (e.g., sewers, streets) and services. To establish a CFD, voters within the district must approve its creation by two-thirds.

Contingency
An appropriation of funds to cover unforeseen events.

Construction Engineering
Engineering work during the construction process. This ensures that projects are constructed in accordance with design parameters and specifications.

Debt Service
The costs of paying the principal and interest on borrowed money according to a predetermined payment schedule.

Debt Service Funds
Debt service funds are used to account for the payment of principal and interest on City debt and debt related entities.

Design Engineering
The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement.

Depreciation
The process of allocating the cost of a capital asset to the periods during which the asset is used.

GLOSSARY

Detail Project Sheet
A summary page for a single project or program that details the project objective and proposed budget.

Development Impact Fee
Development impact fees are charged against development to mitigate the impact of new development on existing facilities. Operating and maintenance costs cannot be recovered through development impact fees.

Encumbrance
The commitment of appropriated funds to purchase goods or services. An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Fiscal Year
The 12-month period for recording financial transactions specified by the City as beginning July 1st and ending June 30th.

Fund Balance
The total dollars remaining after current expenditures for operations and capital improvements are subtracted from the sum of the beginning fund balance and current resources.

General Plan
The City's controlling policy document for the physical development of the City. Under state law all capital improvement projects must be consistent with the City's General Plan

Generally Accepted Accounting Principles (GAAP)
GAAP are the standard framework of guidelines for financial accounting as defined by the Governmental Accounting Standards Board (GASB) for state and local governments in the U.S.

Grant
Program revenues provided by external agencies, which support a specific purpose, and have a time limit for use. Grants may be classified as either operational or capital, depending on the grantor.

Infrastructure
The physical assets of the City, such as streets, roadways, public buildings and parks, and the support structures within a development.

GLOSSARY

Landscaping and Lighting (L & L) Act of 1972
The 1972 Act lets cities, counties, and special districts levy assessments for land purchase and construction, operation and maintenance of parks, landscaping, lighting, traffic signals, and graffiti abatement.

Ordinance
A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Prior Year
The fiscal year preceding the current year.

Project Costs
An estimate of the resources required to complete the capital project as described on the project detail sheet. Many of the project costs shown in the CIP are preliminary in nature since no significant engineering or environmental evaluation has been done which would allow for more specific estimates to be produced.

Projection
Estimate of future performance made by economists, corporate planners and credit and securities analysts, typically using historic trends and other assumed input.

Resolution
In general, expression of desire or intent. Legal order by a government entity.

Right-of-Way
A public designation for space needed to accommodate streets, public utilities and other public facilities.

Special District
A designated geographic area established to provide a specialized service (e.g., Landscape Maintenance District).

GUIDE TO FUNDS

The City uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance, and to aid financial management, by segregating transactions related to certain City functions or activities.

A fund is an accounting entity with a self-balancing set of accounts established to record the financial position and results of operations of a specific governmental activity.

The City maintains the following fund types:

Governmental Fund Types

- **General Fund**
  The primary operating fund of the City and accounts for all financial resources, except those required to be accounted for in another fund.
- **Special Revenue Funds**
  Account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or capital projects) that are restricted by law or administrative action to expenditures for specified purposes.
- **Capital Project Funds**
  Account for financial resources segregated for the acquisition of major capital projects or facilities (other than those financed by proprietary fund types).
- **Debt Service Funds**
  Account for the accumulation of resources for and payment of, interest and principal on general long-term debt and related costs.
- **Permanent Funds**
  Account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support City programs for the benefit of the City and its citizens.

Proprietary Fund Types

- **Internal Service Funds**
  Account for the financing of goods or services provided by one department or agency to other departments or agencies of the City or to other governmental units on a cost-reimbursement basis.

Fiduciary Fund Types

- **Agency Funds**
  Account for assets held by the City as trustee or agent for individuals, private organizations, other governmental units and/or other funds. These funds are custodial in nature and do not involve measurement of results of operations.

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DESCRIPTION OF FUNDS

General Funds

100 - General Fund

The primary operating fund of the City. It is used to account for all activities except those legally or administratively required to be accounted for in other funds.

111 - General Fund Quarry Park Amphitheater Events

This is a general fund type fund that accounts for the special event activities hosted by the Parks and Recreation Department at the Quarry Park Amphitheater.

115 - General Fund Quarry Park Adventure Shortfall

This is a general fund type fund that accounts for a set aside for Quarry Park Adventures operating shortfalls, to be used as needed for deficits, up to the amount specified in the contract with the park operator.

120 - General Fund Streets Maintenance Reserve

This is a general fund type fund. These committed funds are set aside to be used for the maintenance of streets and roads.

122 - General Fund Economic Development

This is a general fund type fund that accounts for committed funds previously set aside to be used for economic development activities.

130 - Technology Fees

This fund accounts for fees collected to cover the cost of e-commerce and related technology systems.

151 - Retirees Health

This fund accounts for monies to fund the Retirees' Health premium payments and to fund the Retirees' Health Trust. Budget policy requires 5% of any annual General Fund unreserved surplus to be transferred to the Retirees' Health fund.

727 - Boroski Landfill Monitoring

This fund accounts for costs to monitor the Boroski Landfill.

737 - Americans with Disabilities Act (ADA)

The ADA is a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including all public and private places that are open to the general public. This fund accounts for monies used for services and improvements to facilities for individuals with disabilities**.**

DESCRIPTION OF FUNDS

Special Revenue Funds

201 - Motor Vehicle Fuel Tax (Gas Tax)

This fund accounts for monies received from the State of California under various State statutes. The allocations must be spent for street transportation related purposes.

205 - SB1 Road Maintenance and Rehab Allocation

This fund accounts for monies designated by the Road Repair and Accountability Act of 2017 (SB1) to be used for maintenance, rehabilitation and safety improvements of streets and highways.

210 - SB325 Sales Tax

This fund accounts for the remaining sales tax revenue collected in accordance with Senate Bill 325 (Local Transportation Fund) to be used for maintenance of streets.

211 - SB325 Transit Funds

This fund accounts for monies from the SB 325 (Local Transportation Fund) and State Transit Assistance funds for the transit needs of local government.

212 - Bicycle and Pedestrian

This fund accounts for SB 325 (Local Transportation Fund) amounts designated for Bicycle and Pedestrian transit needs of local government.

219 - LCTP

This fund accounts for monies from the state-funded Low Carbon Transportation Program to reduce greenhouse gas emissions and improve mobility.

221 - Recreation Facilities Contribution

This fund accounts for facilities construction and improvements.

230 - Lighting Maintenance District 1

This fund accounts for special assessment monies used for lighting of public areas.

231 - Community Facilities District 1

This fund accounts for special tax monies used for fire protection, fire suppression, and paramedic services.

232 - Community Facilities District 5

This fund accounts for special tax monies used for streets and parkway lights, streetscapes, open space and parks.

DESCRIPTION OF FUNDS

233 - Community Facilities District 6

This fund accounts for special tax monies used for operation and maintenance of open space and storm drainage facilities.

235 - Landscaping and Lighting Maintenance District 2

This fund accounts for special assessment monies used for landscaping and lighting of public areas.

236 - Park Development and Maintenance Tax

This fund accounts for special tax monies used for maintenance, development, repair and operation of parks.

240 - Streets Grants Fund

This fund accounts for various grants related to street capital projects.

242 - Asset Forfeiture (State)

This fund accounts for funds received by the Police Department from the State. 15% of these funds must be set aside to combat drug abuse and divert gang activity. Funds remaining after the 15% set aside are to be used to support law enforcement efforts.

243 – Asset Forfeiture (Federal)

This fund accounts for funds received by the Police Department from the Federal Government to share assets forfeited in cases worked on with joint efforts. Funds are to be used to support law enforcement efforts.

244 - Traffic Safety/PD Grants

This fund accounts for monies received for traffic safety programs and police grants.

248 - CASP Certification and Training

This fund accounts for SB 1186 monies collected for staff training for construction related state accessibility requirements.

251 - CDBG Housing Rehabilitation

This fund accounts for State Community Development Block Grant funds received for the City's housing rehabilitation program.

253 - CDBG 2000 (Oak Court)

This fund accounts for State Community Development Block Grant funds received for the City's down payment assistance program for purchasers of Oak Court residences.

DESCRIPTION OF FUNDS

254 - CDBG First Time Home Buyers

This fund accounts for State Community Development Block Grant funds received for the City's down payment assistance program for first time home buyers.

257 - CDBG Housing and Urban Development Entitlement

This fund accounts for funds received from Federal Community Development Block Grant entitlement grant awards to be used for Public Services, Housing and Capital, Planning and Administration of Grant.

258 - CDBG HUD Coronavirus

This fund accounts for funds received from the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) through the Dept. of Housing & Urban Development to be used to prevent, prepare for, and respond to COVID-19.

259 - DOF Treasury Coronavirus (New)

This fund accounts for funds received from the CARES Act through the Dept. of Finance to be used to prevent, prepare for, and respond to COVID-19.

266 - American Rescue Plan Act (ARPA)

This fund accounts for funds received through the Federal American Rescue Plan Act.

270 - Low- and Moderate-Income Housing Asset

This fund accounts for the administration and operation of the City's low- and moderate-income housing program of the former Rocklin Redevelopment Agency transferred to the City of Rocklin as the Housing Successor.

275 – Grant & Other Reimbursables

This fund accounts for reimbursable costs for grants or other reimbursement agreements.

736 - Supplemental Law Enforcement Grant

This fund accounts for state funds received to be used for public safety purposes.

Capital Project Funds

300 - Park Development Fees

This fund accounts for fees to be used for the development, installation, servicing, maintenance, repair and operation of parks and related recreation and facilities.

DESCRIPTION OF FUNDS

301 - Community Park Fees

This fund accounts for impact fees used for community parks and city-wide recreational facility construction and improvements to reduce the impacts caused by new development within the City.

302 - Traffic Circulation Impact Fees

This fund accounts for impact fees used to finance street construction and improvements to reduce the impacts caused by new development within the City.

304 - Capital Construction Tax

This fund accounts for taxes imposed on Development to be used for development of public facilities and acquisition of fire equipment and is the funding source to pay the debt payments in Fund 400 Capital Construction Debt Service.

305 - Oak Tree Mitigation Fees

This fund accounts for fees used to help mitigate the decline of oak woodlands due to urbanization.

306 - Whitney Ranch Trunk Sewer Project

This fund accounts for impact fees used to fund the Whitney Ranch Trunk Sewer Project.

307 - NW Rocklin Community Park Fees

This fund accounts for impact fees used to fund the North West Rocklin Community Park.

308 - Public Facilities Impact Fees

This fund accounts for impact fees used to fund expansion of public facilities to serve new development within the City.

311 - Rocklin Public Financing Authority

This fund accounts for debt funded capital construction projects.

325 - Whitney Ranch Interchange Fees

This fund accounts for impact fees used to develop the Whitney Ranch/Highway 65 Interchange.

Debt Service Fund

400 - Capital Construction Debt Service

This fund accounts for the principal and interest payments on capital construction debt such as Lease Revenue Bonds.

DESCRIPTION OF FUNDS

Permanent Funds

728 - Wetlands Maintenance

This fund accounts for an endowment from which the income will fund ongoing maintenance of wetlands on a single lot parcel in Stanford Ranch Phase III.

729 - Conservation Easement Endowment

This fund accounts for an endowment from which the income will fund initial preserve area maintenance and operations in Sunset Ranchos Phase l.

Internal Service Funds

500 - Fleet Management

An internal service fund used to account for the cost of maintenance of all City vehicles and a reserve to offset future replacement costs.

525 - Risk Management

An internal service fund to account for and finance the risk management functions for the City. This includes general liability, workers compensation, property damage, dental, vision, and other insurance expenditures and also holds reserves for Self-Insured Losses and Disaster Contingency.

Fiduciary Fund

739 - Public Arts Trust Fund

This fund accounts for donations and expenditures for public arts projects.

RESOLUTION NO. 2011-125

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

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

Section 1. The City Council of the City of Rocklin finds as follows:

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

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

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

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

E. The citywide Traffic Impact Fee and Capital Improvement Program Report (the "Fee Report") was most recently updated by DKS Associates and City staff by report dated May 23, 2007, approved by Resolution No. 2007-126. This update amended the language of Section 6 of the Fee Report and replaced Tables 3, 4 and 5 of the Fee Report with update tables showing citywide needs for traffic related capital improvements.

F. Resolution 2007-126 calls for the City Manager, on or about July of each year, to review the estimated cost of the described street improvements, the continued need for those improvements, and the reasonable relationship between such need and the impacts of the various types of development pending or anticipated and for which the fee is charged. If the relationship between the need and the impacts of the various types of development pending or anticipated still exists, the City Manager shall recommend to the City Council that the fees be automatically adjusted annually based on the Caltrans Price Index for Selected California Construction Items as published on the Caltrans website.

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

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

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

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

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

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

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

AYES: Ruslin, Yuill, Hill, Storey, Magnuson

NOES: None

ABSENT: None

ABSTAIN: None

George Magnuson, Mayor

ATTEST:

Barbara Ivanusich, City Clerk

EXHIBIT A

Table 3
Updated Draft 2025 Roadway Improvement Needs
City of Rocklin CIP Update (July 2011)

Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources			Cost/ L.F.	Reimb. Cost/L.F.	Length
					Other Sources		Traffic Impact Fees	(Project)	(Reimbursed)	(ft)
					Amount	Source		per lane	per lane	
1	Whitney Ranch Pkwy.	Northbound SR 65 Ramp to east of Wildcat Blvd.	Construct 6-lane roadway	$ 3,083,809.00	$ 2,588,324.00	Developers	$ 495,485.00	$ 217	$ 52	2368
2		East of Widcat Blvd. to Whitney Oaks Dr	Construct 4-lane roadway	$ 12,428,607.00	$ 11,762,435.00	Developers	$ 666,172.00	$ 244	$ 26	12735
3	University Ave.	Sunset Boulevard/Atherton Road to West Ranchview Dr.(North of Wildcat Blvd.)	Construct 4-lane roadway	$ 7,037,817.00	$ 6,244,056.00	Developers	$ 793,761.00	$ 220	$ 50	8000
4	West Ranchview Dr.	University Ave. to Wildcat Blvd.	Construct 2-lane roadway	$ 750,000.00	$ 750,000.00	Developers	$ -	$ 452	$ -	830
5	Wildcat Blvd.	Current terminus to Lincoln City Limits	Construct 4-lane roadway	$ 5,628,500.00	$ 5,048,296.00	Developers	$ 580,204.00	$ 248	$ 51	5685
6	West Oaks Boulevard	Terminus of two lane portion to Whitney Ranch Parkway	Construct 4-lane extension	$ 3,436,900.00	$ 3,069,785.00	Developers	$ 367,115.00	$ 232	$ 50	3700
7	Lone Tree Boulevard	Sandhill Dr. toWest Oaks Blvd	Widen to 4 lanes	$ 1,081,532.00	$ 266,000.00	Developer	$ 815,532.00	$ 299	$ 226	1808
8	Sunset Boulevard	Northbound SR 65 Ramp to West Stanford Ranch Road	Widen to 6 lanes	$ 898,540.00	$ -		$ 898,540.00	$ 243	$ 243	1850
9		Stanford Ranch Road to Pacific Street	Widen to 6 lanes including UPRR bridge	$ 4,177,406.00	$ -		$ 4,177,406.00	$ 251	$ 251	8335
10	Pacific Street	Southwest of Sunset Boulevard to northeast of Sunset Boulevard	Widen to 6 lanes	$ 238,316.00	$ -		$ 238,316.00	$ 397	$ 397	600
11		Sierra Meadows Dr. to Loomis Town Limits	Widen to 4 lanes	$ 5,251,927.00	$ 52,684.00	Developers	$ 5,199,243.00	$ 533	$ 528	4926
		Key: Yellow = Project has been complete								

Table 3
Updated Draft 2025 Roadway Improvement Needs
City of Rocklin CIP Update (July 2011)

Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources			Cost/ L.F.	Reimb. Cost/L.F.	Length
					Other Sources		Traffic Impact Fees	(Project)	(Reimbursed)	(ft)
					Amount	Source		per lane	per lane	
12	[redacted]	Loomis Town Limits to east of Sierra College Boulevard	Widen to 4 lanes	$ 372,266.00	$ -		$ 372,266.00			
13		West of Sierra College Boulevard to I-80 Eastbound Ramps	Widen to 6 lanes(add 2 lanes)	$ 1,534,000.00	$ -		$ 1,534,000.00	$ 145	$ 145	1280
14		I-80 Westbound Ramps to west of Granite Drive	Widen to 6 lanes	$ 236,875.00	$ -		$ 236,875.00	$ 185	$ 185	4145
15		[redacted] Boulevard	[redacted]	$ 1,641,600.00	$ -		$ 1,641,600.00	$ 237	$ 237	500
16	Valley View Parkway	Park Drive to 300' West of Sierra College Boulevard	Construct 4-lane roadway	$ 9,575,210.00	$ 8,992,147.00	Developers	$ 583,063.00	$ 311	$ 311	2640
17		300' West of Sierra College Boulevard to Sierra College Boulevard	Construct 4-lane roadway	$ 624,822.00	$ 581,950.00		$ 42,872.00	$ 532	$ 65	4500
18	Sierra College Boulevard	Nightwatch Dr. to Aguilar Trib.	Widen to 5 lanes (add 1 lanes)	$ 2,483,850.00	$ 2,483,850.00	SPRTA Regional Fees	$ -	$ 521	$ 71	300
19		Aguilar trib. to I-80	Widen to 6 lanes	$ 4,967,700.00	$ 3,190,725.00	SPRTA Regional / Developer	$ 1,776,975.00	$ 222	$ -	5600
20		I-80 to south of Taylor Road	Widen to 6 lanes	$ 3,565,550.00	$ 3,565,550.00	SPRTA Regional / Developer		$ 272	$ 97	4560
21		Adjacent to Clover Valley	Widen to 4 lanes	$ 8,648,670.00	$ 8,648,670.00	SPRTA / Regional Developer	$ -	$ 509	$ -	1750
		Key: Green = Proposed Project to be deleted						$ 738	$ -	5850

Table 3
Updated Draft 2025 Roadway Improvement Needs
City of Rocklin CIP Update (July 2011)

Project Number	Street	From/To	Description of Improvements	Estimated Total Cost	Funding Sources		
					Other Sources		Traffic Impact Fees
					Amount	Source	
22	Dominguez Rd.	Granite Drive to Sierra College Boulevard	2-lane extension with bridge over I-80	$ 11,920,000.00	$ 7,000,000.00	RDA 3mil/Dev. 4mil	$ 4,920,000.00
23	Monument Springs	China Garden Rd to Greenbrae Rd extension	2-lane extension and 2-lane bridge	$ 2,147,226.00	$ 2,147,226.00	Developer	$ -
24	Greenbrae Road	Current terminus to Monument Springs Dr extension	2-lane extension	$ 109,553.00	$ 109,553.00	Developer	$ -
25	Aguilar Road	At Aguilar Tributary	Abandon roadway	$ 25,000.00	$ 25,000.00	Developer	$ -
26	Civic Center Dr.	Pacific st. to Rocklin Rd.(Excluding Winding Ln)	Construct 2-lane roadway incl RW cost	$ 2,472,163.00			$ 2,472,163.00
27	Ruhkala Rd.Extension	Winding Ln to Civic Center Dr.	Construct 2-lane roadway incl RW cost	$ 733,915.00	$ 733,915.00	RDA	$ -
28	Midas Ave.	Pacific St. to Third St.	Construct 2-lane grade separation of UPRR tracks incl RW	$ 5,650,000.00	$ 4,237,500.00	Caltrans Grade Separation / RDA	$ 1,412,500.00
29							$ 29,224,088.00
30	Adminstration of Traffic Fees and CIP @ 15%						**$ 4,383,613.20**
			Total	**$ 100,721,754.00**	**$ 71,497,666.00**		**$ 33,607,701**

EXHIBIT B

Table 4

Updated Draft 2025 Intersection Improvement Needs

City of Rocklin CIP Update (July 2011)

Project Number	Intersection		Description of Improvements	Estimated Total Cost	Funding Sources		
	North/South Roadway	East/West Roadway			Other Sources		City Traffic Impact Fees
					Amount	Source	
1	Sunset Boulevard	West Oaks Boulevard	Change southound inside thru to thru/left (split phase)	$ 13,200.00	$ -		$ 13,200.00
2	Park Drive	Stanford Ranch Road	Add 2nd eastbound left Add 3rd eastbound thru/right	$ 25,300.00	$ -		$ 25,300.00
3	Stanford Ranch Road	Sunset Boulevard	Add 2nd northbound left Add 3rd westbound thru (part of roadway widening #12) Add 2nd westbound left Add 3rd eastbound thru (part of roadway widening #12) Add 2nd southbound left	$ 60,000.00	$ -		$ 60,000.00
4	Stanford Ranch Road	NB SR 65 Ramps	Add free southbound right Add 2nd northbound left	$ -	$ -	Hwy 65 JPA	$0
5	Pacific Street	Sunset Boulevard	Add 3rd northbound left Add 3rd southbound thru (part of roadway widening #11) Add free westbound right	$ 163,300.00	$ -		$ 163,300.00
6	Sierra College Boulevard	Valleyview Parkway	Construct Intersection (part of roadway construction #17 and roadway widening # 21)	$ -	$ -		$0
7	Midas Av.	Fifth St.& Argonaut Av.	Traffic signals	$ 375,000.00			$375,000
8	8 to 10 undefined locations		Traffic signals	$ 1,500,000.00	$ -		$ 1,500,000.00
9	6 to 8 sets of intersections		Signal interconnect systems	$ 400,000.00	$ -		$ 400,000.00
10							$ 2,536,800.00
11	Adminstration of Traffic Fees and CIP @ 15%						$ 380,520.00
			TOTAL =	$ 2,536,800.00	$ -		$ 2,917,320.00

EXHIBIT C

Table 5

Updated Draft 2025 Interchange Improvement Needs

City of Rocklin CIP Update

Project Number	Interchange		Description of Improvements	Estimated Total Cost	Funding Sources		
	North/South Roadway	East/West Roadway			Other Sources		City Traffic Impact Fees
					Amount	Source	
1	SR 65	Sunset Boulevard	Construct interchange	$ 16,500,000.00	$ 16,500,000.00	Highway 65 JPA	0
2	SR 65	Whitney Boulevard	Construct interchange	$ 13,000,000.00	$ 11,800,000.00	Developer	$1,200,000
3	Sierra College Boulevard	At I-80	Reconstruction interchange	$ 27,798,000.00	$ 19,185,000.00	Caltrans/ STIP	$ 8,613,000.00
4	Rocklin Road	I-80 / Rocklin Road interchange		$ 30,000,000.00	$10,000,000	SPRTA/SB 325 split	$ 20,000,000.00
5							$ 29,813,000.00
6	Administration of Traffic Fees and CIP @ 15%						$ 4,471,950.00
			TOTAL=	$ 87,298,000.00	$ 57,485,000.00		$ 34,284,950.00

COST SUMMARY

		Estimated Total Cost	Funding Sources			
			Other Sources		City Traffic Impact Fees	Admin. Fees
			Amount	Source		
Streets:	Table 1:	$ 100,721,754	$ 71,497,666	See Tables	$ 29,224,088	$ 4,383,613
Intersections:	Table 2:	$ 2,536,800	$ -	See Tables	$ 2,536,800	$ 380,520
Interchanges:	Table 3:	$ 87,298,000	$ 57,485,000	See Tables	$ 29,813,000	$ 4,471,950
	Total =	$ 190,556,554	$ 128,982,666		$ 61,573,888	$ 9,236,083
					TOTAL TRAFFIC FEE =	$ 70,809,971

NOTE: [Total Estimated Cost - Funding from all sources] = Traffic Impact Fee plus 15% Admin Cost
NOTE: COST REVISED - SPS

Key: Yellow = Project has been completed

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Farron Street Railroad Crossing Pedestrian Improvement	TBD	94
Johnson Springview Community Park Parking Lot	TBD	96
Kathy Lund Community Park Parking Lot	TBD	98
Kathy Lund Community Park Picnic Pavilion	TBD	100
Pacific Street Curb, Gutter, and Sidewalk	TBD	102
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Public Safety Training Center	TBD	106
Quarry District Alley Work	TBD	108
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Annual Road Maintenance Program	50007	Roadway Improvement	44
Bike Pump Track	45225	Parks and Trails Improvement	80
Blue Oaks Pedestrian Crossing	50177	Roadway Improvement	46
City Hall HVAC Refurbishment	TBD	Future Improvement	90
City Hall Office Space Study and Remodel	45421	Facility Improvement	20
Citywide Roadway Resurfacing	50004	Roadway Improvement	48
Community Center Renovation	TBD	Future Improvement	92
Farron Street Railroad Crossing Pedestrian Improvement	TBD	Future Improvement	94
Fire Station 24 Security	45451	Facility Improvement	22
Fire Station 25 Privacy	41016	Facility Improvement	24
Fire Station 25 Security	41017	Facility Improvement	26
Fire Station Alerting	N/A	Equipment	121
Five Star Blvd. and Destiny Drive Reconstruction	50049	Roadway Improvement	50
Granite Drive Median	50012	Roadway Improvement	52
I-80 Westbound Auxiliary Lane	50161	Roadway Improvement	54
Johnson Springview Community Park Parking Lot	TBD	Future Improvement	96
Kathy Lund Community Park Parking Lot	TBD	Future Improvement	98
Kathy Lund Community Park Picnic Pavilion	TBD	Future Improvement	100
Mission Hills Phase IV	50154	Roadway Improvement	56
Monument Springs Bridge	50173	Roadway Improvement	58
Pacific Street Curb, Gutter, and Sidewalk	TBD	Future Improvement	102
Park Drive Resurface and Restripe	TBD	Future Improvement	104
Park Play Structure Replacements	10605	Parks and Trails Improvement	82
Pavement Rehabilitation	50005	Roadway Improvement	60
Placer County Water Agency Roadway Improvements	50174	Roadway Improvement	62
Police Department HVAC and Roof Replacement	45461	Facility Improvement	28
Public Safety Training Center	TBD	Future Improvement	106
Quarry District Alley Work	TBD	Future Improvement	108
Railroad Avenue North West Extension	TBD	Future Improvement	110
Reserve Apparatus Storage	45455	Facility Improvement	30
Rocklin Road / Sierra College Corridor Multimodal Enhancements	50162	Roadway Improvement	64
Sierra College Blvd. Roadway Rehabilitation	50091	Roadway Improvement	66
Sierra College Blvd. Widening (Schriber Way to Dominguez Road)	50164	Roadway Improvement	68
Stormwater Pipe Replacement Program	50139	Stormwater Pipe Improvement	74
Sunset Blvd. Sidewalk	TBD	Future Improvement	112
Sunset Park Trail Phase A	TBD	Future Improvement	114
Sunset Whitney Recreation Area Improvements	Multi	Parks and Trails Improvement	84
Sunset Whitney Recreation Area Restrooms	21010	Parks and Trails Improvement	86
Whitney Ranch Pkwy and University Avenue Roundabout	TBD	Future Improvement	116

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RESOLUTION NO. 2023-

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
ADOPTING THE FISCAL YEAR 2023/24 BUDGET AND
2024-2028 CAPITAL IMPROVEMENT PLAN

WHEREAS, Chapter 3.28 of the Rocklin Municipal Code (RMC) requires the City Manager to submit to the City Council a proposed budget not later than May 15th, and the City Council adopt the final budget on or before June 30th of each year by resolution; and

WHEREAS, on May 23, 2023, pursuant to Chapter 3.28 of the RMC, the draft fiscal year (FY) 2023/24 budget and the draft 2024-2028 capital improvement plan were discussed at a public meeting of the City Council, and thereafter, no changes were made to the draft budget; and

WHEREAS, the City of Rocklin has maintained sustainable budget guidelines and key management practices to establish the financial goals of the City and the principles that govern budget deliberations, and are memorized in Exhibit "A".

NOW THEREFORE, the City Council of the City of Rocklin does resolve as follows:

Section 1. The fiscal year 2023/24 Operating and Capital Improvement Plan Budgets are hereby approved and adopted as set forth in Exhibits "A and B", attached hereto.

Section 2. The 2024-2028 Capital Improvement Plan (CIP), which provides a comprehensive five-year plan for the City's capital project expenditures are hereby approved and adopted as set forth in Exhibit "B", attached hereto.

Section 3. The City Manager is authorized to make any expenditure and resource adjustments to the Budget based on final City Council action to adopt the Budget, in accordance with the Rocklin Municipal Code, City policy and procedure.

Section 4. The City Manager is authorized to revise any appropriation made in the Approved or Amended Budget where the revision is of a technical nature and is consistent with the City Council intent, the Rocklin Municipal Code, City policy and procedure.

Section 5. Purchase order commitments outstanding on June 30th, and associated appropriations, are hereby continued to the following fiscal year.

Section 6. The City Manager is authorized to make the following budget adjustments:

DRAFT

1. At year-end or upon closure of grants, adjust revenue and expenditure budgets associated with grants (federal, state, or local grants) to reflect actual revenues received and expenditures incurred in compliance with the original grant award and any amendments.

2. Appropriated grant funds remaining unspent at the end of the fiscal year must be retained and transferred to the following fiscal year to be expended to which they were appropriated.

3. Appropriated operating project and CIP funds remaining unspent at the end of the fiscal year, that are not required to balance the budget, can be retained and transferred to the following fiscal year for the originally approved projects and any amendments, excluding completed projects. All carryover funds must be approved by the City Manager or the City Manager's designee.

PASSED AND ADOPTED this 27th day of June, 2023, by the following vote:

AYES: Councilmembers:
NOES: Councilmembers:
ABSENT: Councilmembers:
ABSTAIN: Councilmembers:

_____
Ken Broadway, Mayor

ATTEST:

_____
Hope Ithurburn, City Clerk

DRAFT