



City Council Staff Report

Subject: Amendment to the Fiscal Year 2023/24 Budget and the 2024-2028 Capital Improvement Program

Date: April 9, 2024

Submitted By: David Mohlenbrok, Director of Community Development
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Department: Community Development

Recommendation:

Adopt a Resolution of the City Council of the City of Rocklin Amending the FY 2023/24 Budget and the 2024–2028 Capital Improvement Program.

Background:

On June 27, 2023, the City Council adopted the fiscal year (FY) 2023/24 budget and the 2024–2028 Capital Improvement Program (CIP). Additionally in June 2023, the City brought back in-house the City Engineer position that was vacated upon the retirement of the prior contracted City Engineer. Since summer 2023, engineering staff have diligently worked to deliver CIP projects that were previously in the design phase.

With a desire to plan for future needs beyond the construction projects noted previously, staff reviewed the Circulation Element of the General Plan and considered what major roadway projects the City may need to initiate now, and has identified the following projects:

Rocklin Road Widening - CIP Project No. 50129 (Sierra College Boulevard to Interstate 80). This early phase will study the right of way needs for future work, and in particular impacts to property owned by Sierra College. No environmental document or final design is planned at this time.

Sunset Boulevard Widening - CIP Project No. 50094 (Highway 65 to East of University Avenue). Currently this section of Sunset Boulevard is predominantly 4-lanes with the ultimate 6-lane configuration abutting each end. With entitled commercial and residential development projects just to the north of Sunset Boulevard on University Avenue required to widen the north half of Sunset Boulevard to its ultimate configuration as a condition of approval, staff desires to begin design, environmental work, and right of way support to widen the south half of Sunset Boulevard to its ultimate alignment as adjacent properties exist with no planned development that could be conditioned to widen the south half of the roadway.

Whitney Ranch Parkway Widening - CIP Project No. 50081 (Highway 65 to University Avenue). Currently this section of Whitney Ranch Parkway is mostly 2 and 4-lanes with a proposed ultimate 6-lane configuration. Placer County Department of Public Works currently has construction drawings to construct this section of Whitney Ranch Parkway and install a traffic signal at the University Avenue/Whitney Ranch Parkway intersection as part of its Placer Parkway project.

Due to several commercial and residential projects in Rocklin anticipated to come on line in the next 24 months resulting in significant traffic, and understanding that these projects will likely be open for business or occupied by residents before Placer County is able to widen the roadway and install a new traffic signal at Whitney Ranch Parkway/University Avenue, staff proposes taking the lead of roadway widening on Whitney Ranch Parkway and traffic signal installation, but only within Rocklin city limits thus avoiding the extensive coordination for work performed in Caltrans right of way.

This approach permits the commercial projects, most notably the Whitney Ranch Retail center with Nugget Markets as the anchor tenant, to open for business without significantly impacting traffic in this area. In addition to work on Whitney Ranch Parkway, the City will design and construct a second northbound left turn lane from University Avenue to westbound Whitney Ranch Parkway.

Staff has coordinated with Placer County, and County staff support the City delivering that portion of the work within Rocklin city limits. The Placer Parkway project is funded by the South Placer Regional Transportation Authority (SPRTA). As such, the City will work with SPRTA staff to develop a funding agreement to pay for those improvements the County would have otherwise constructed. For City work unrelated to the County's Placer Parkway project, the City proposes to use impact fees to pay for design and construction.

To aid in the delivery of the above three projects, staff recommends utilizing the recently awarded on-call design contracts. However, at the time the FY 2024–2028 CIP was developed, the three proposed projects identified above were not contemplated, and as such, no City Council-approved budget exist. Staff proposes amending the CIP to incorporate the following projects and associated budgets as follows:

Rocklin Road Widening - Project No. 50129 (Sierra College Boulevard to Interstate 80) :
\$200,000 in Traffic Impact Fees (Fund 302).

Sunset Boulevard Widening - Project No. 50094 (Highway 65 to East of University Avenue) :
\$200,000 in Traffic Impact Fees (Fund 302).

Whitney Ranch Parkway Widening - Project No. 50081 (Highway 65 to University Avenue) :
200,000 in Whitney Ranch Interchange Impact Fees (Fund 325).

This funding will allow staff to begin work on these projects. Additional funding for future fiscal years will be included in the proposed FY 2025 – 2029 CIP to be brought before the City Council at a future meeting.

Additionally, staff recommends one additional CIP amendment for clarification. The City Council approved the Park Drive Pavement Rehabilitation construction contract on December 12, 2023; however, the fiscal impact identified Gas Tax funds from another project without

specifying which project. Staff recommends the City Council reallocate \$275,000 in the SB 325 Sales Tax Funds (210) from the Sierra College Boulevard Roadway Rehabilitation (Project No. 50091) to the Park Drive Pavement Rehabilitation (Project No. 50005). Sufficient funds are available in Project No. 50091 to support the staff recommendation.

Environmental Analysis:

Each individual project identified in this staff report has, or will have, a separate environmental document associated with it. No environmental analysis is necessary at this time.

Fiscal Impact:

The fiscal impacts for each new project are as follows:

1. Rocklin Road Widening - Project No. 50129 (Sierra College Boulevard to Interstate 80) – \$200,000 in Traffic Impact Fees (Fund 302).
2. Sunset Boulevard Widening - Project No. 50094 (Highway 65 to East of University Avenue) – \$200,000 in Traffic Impact Fees (Fund 302).
3. Whitney Ranch Parkway Widening - Project No. 50081 (Highway 65 to University Avenue) – \$200,000 in Whitney Ranch Interchange Impact Fees (Fund 325)

Sufficient funds are available in Funds 302 and 325 to support the staff recommendations.

ATTACHMENTS:

1. [Resolution](#)