

BUDGET AT A GLANCE

FISCAL YEAR 2021-2022

CITY HALL

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.

GENERAL FUND

REVENUES BY CATEGORY

General Fund Revenue Descriptions

TAXES: Includes Franchise fees, Property taxes, Sales taxes, Transient Occupancy tax

LICENSES & PERMITS: Includes Building Permits, Dog Licenses, Land Use Permits, EIQ/CEQA

CHARGES FOR SERVICES: Includes Business License Application Fees, Concurrent App/Tent Subdv Maps, Contract & Misc Revenue Fees, Engineering Inspection/Plan Checks, Program Fees

OTHER: Includes Use of Money and Property, Miscellaneous Revenue, Intergovernmental, Fines, Forfeitures & Penalties

MAJOR GENERAL FUND

REVENUE SOURCES

PROPERTY TAXES are assessed and collected by the counties; taxes go into a pool and are then allocated to the cities. Approximately **12.6%** of ad valorem property taxes levied in Rocklin go to the City.

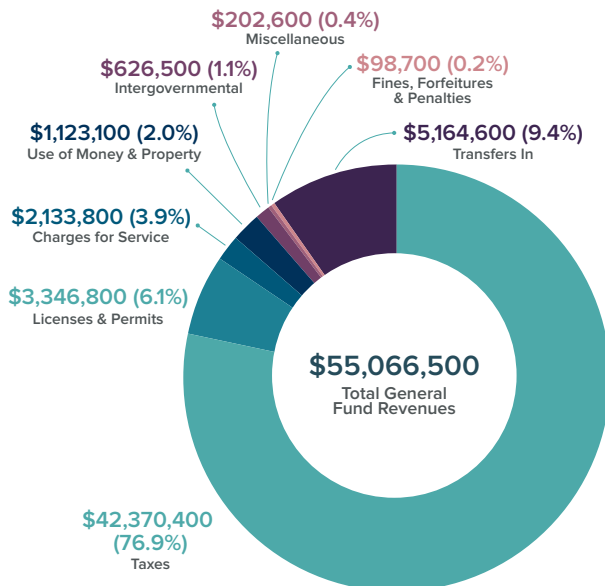
Property Tax Revenue Budget: \$20,681,200

STATE SALES AND USE TAXES provide revenue to the state's General Fund, to cities and counties through specific state fund allocations, and to other local jurisdictions. The current sales tax rate of 7.25% is distributed to various agencies with **1.0%** going to the City of Rocklin and 6.25% going to other agencies.

Sales Tax Revenue Budget: \$17,650,800

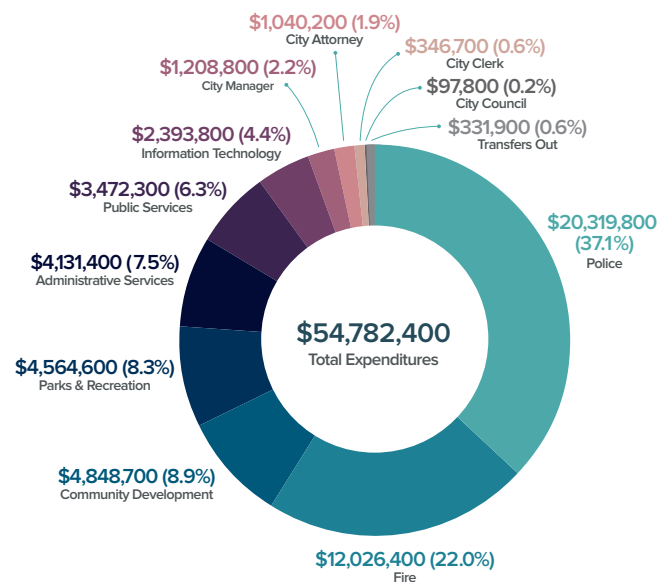
GENERAL FUND

REVENUE SOURCES



GENERAL FUND

EXPENDITURES BY DEPARTMENT

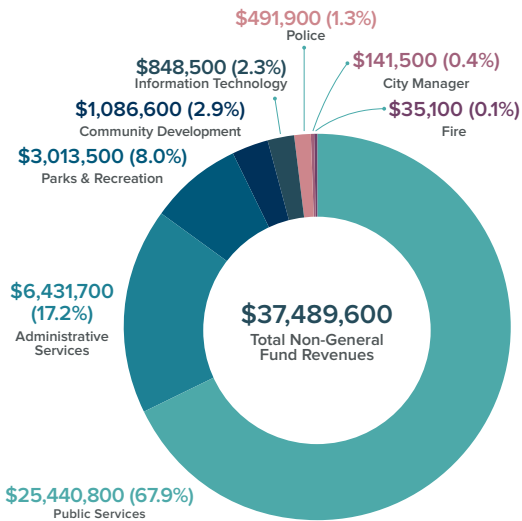




MAJOR NON-GENERAL FUND REVENUE SOURCES

Gas Tax	\$ 1,709,900
SB1	\$ 1,351,400
Road Maintenance & Rehabilitation	
Local Transportation	\$ 3,982,900
SB325 Sales Tax on Gas	
Special Tax/Assessment	\$ 11,384,000
CFD #1, #5, #6; LMD #1; L&L #2	
Grants	
RSTP	\$ 150,000
Regional Surface Transportation Program	
CMAQ	\$ 1,150,000
Congestion Mitigation Air Quality	

NON-GENERAL FUND EXPENDITURES BY DEPARTMENT



ROCKLIN AT A GLANCE

INCORPORATED: 1893
COUNTY: Placer
STATE: California
SIZE: 19.87 sq. miles
POPULATION: 70,469
UNEMPLOYMENT RATE: 5.0%
CRIME RATE: 17.2 per 1,000 residents
MEDIAN HOUSEHOLD INCOME: \$98,566
BOND RATING: FITCH: AA+
BOND RATING: STANDARD & POORS: AA+
SALES TAX RATE: 7.25%

CAPITAL PROJECTS BUDGET ALL FUNDS

Park Construction Projects

Sunset Whitney Recreation Area	
East Trails - Phase I	\$ 472,500

Fleet Equipment

Code Enforcement Vehicle	\$ 38,000
Inspector Vehicle	\$ 31,500
Type III Wildland Unit	\$ 521,000
Type VI Brush Unit	\$ 374,000
5 Passenger SUV	\$ 31,500
Parks Supervisor Truck	\$ 31,500
Marked Patrol Unit (6)	\$ 498,000
Police Support Vehicle	\$ 31,500
Volunteer Vehicle	\$ 37,500
Front Loader	\$ 177,000
Public Services Manager Vehicle	\$ 35,500
Utility Vehicle (2)	\$ 171,000
John Deere 1200A Bunker & Field Rake	\$ 16,300
Mini Dump Truck	\$ 47,500
Mini Excavator	\$ 75,000
Spider Slope Mower 2SGS	\$ 48,000
Tow Behind Truck Loader/Leaf Collector	\$ 16,200

Street Construction

ADA Transition Plan	\$ 382,100
Aguilar Road Improvements	\$ 150,000
Annual Road Resurfacing	\$ 805,000
I-80/Rocklin Road Interchange Improvements	\$ 2,500,000
Lonetree & Stanford Median Improvements	\$ 172,500
Midas Ave Drainage Repair	\$ 165,000
Mission Hills Reconstruction	\$ 690,000
Monument Springs Bridge	\$ 1,500,000
Northwest Rocklin Annexation Sewer	\$ 600,000
Pacific Street Roundabout	\$ 3,950,000
Sceptre Drive & Camelot Drive Repair	\$ 130,000
Sierra College Blvd Reconstruction	\$ 718,800
Sierra College Blvd Widening	\$ 345,000
Stormwater Pipe Replacement	\$ 232,500
Traffic Signal ITS	\$ 300,000
Winding Lane Curve / Lost Ave Intersection	\$ 292,100

Other Capital Projects/Equipment

Reserve Apparatus Storage	\$ 136,300
---------------------------------	------------