



# CITY OF FOLSOM, CALIFORNIA



## FY 2010-11 CAPITAL IMPROVEMENT PLAN

# *City of Folsom, California*

## *Capital Improvement Plan Fiscal Year 2010-11*

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### *City Council*

*Jeffrey M. Starsky, Mayor*

*Andrew J. Morin, Vice Mayor*

*Kerri Howell, Council Member*

*Steve Miklos, Council Member*

*Ernie Sheldon, Council Member*

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*June 2010*

**Capital Improvement Plan (CIP)**

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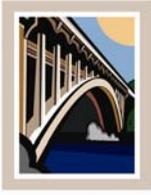
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# Introduction



CITY OF  
**FOLSOM**  
DISTINCTIVE BY NATURE

**CITY OF FOLSOM**  
50 Natoma Street  
Folsom, CA 95630

June 1, 2010

Honorable Mayor and Members of the Folsom City Council:

I am pleased to submit the Preliminary Ten-Year Capital Improvement Program (CIP) for Fiscal Year (FY) 2010-11 for your review and adoption. The CIP is a statement of the City of Folsom's policy regarding long-range physical development. This document is vital to the City because it is the principal planning tool designed to develop and maintain infrastructure to support existing residences and businesses and future anticipated development. The CIP is a multi-year plan that forecasts spending for all anticipated capital projects and is considered to be the link between the City's development and fiscal planning process.

The preliminary CIP budget includes a \$35.0 million recommendation to fund projects in FY 2010-11. All of the projects are funded by grants, impact fees collected or user fees. No projects are funded from the General Fund. The FY 2010-11 project highlights are:

- **Culture and Recreation** – For FY 2010-11 this category includes completion of the construction of the Nisenan Community Park. The funding source is park impact fees. Also included is the completion of the Zoo ADA project which is funded by Community Development Block Grant Funds. A project has been added for future consideration for the Chinese Diggings historical and Cultural site.
- **Drainage** – The project in this category replaces infrastructure and constructs various minor drainage improvements throughout the City. The funding source for this project is from impact fees collected.
- **General Services** – This category includes the purchase of marked police cars. The Redevelopment Department will continue construction of the Public Plaza, and the Sutter Street Streetscape project. This year will also include the completion of the construction of a photo-voltaic system at the Folsom Sports and Teen Center to reduce energy use at this facility. The funding source for this project is a grant from the federal government.
- **Open Space and Greenbelts** – This category includes the completion of the Bidwell Street overcrossing and beginning the construction of the Folsom Lake Crossing overcrossing. Funding is provided from grants and impact fees collected.



- **Wastewater** – This category includes Sewer Master Plan Improvements which will include improvements to Basin 6. This project will reduce 2.3 million gallons per day of peak sewer flow from the 27-inch sewer shed. Projects within this category are funded by sewer connection fees and sewer rates.
- **Solid Waste** – Construct access road for Solid Waste vehicles to access the Corporation Yard. This project will be funded by solid waste rates.
- **Streets** – CIP includes funding for the annual Street pavement resurfacing, street striping, traffic signal improvements and upgrades and improvements to the intersection of Blue Ravine and Folsom Boulevard. For FY 2010-11 the funding source is Measure A, impact fees and grants.
- **Transportation** – The CIP provides for improvements to medians, transportation system management and continuation of the Orangevale Bridge rehabilitation project. These projects are funded by impact fees and grants.
- **Water** – The CIP provides for the improvements to the water tank known as East Tank # 2. This will include recoating of the interior and or exterior and adding cathodic protection. Projects within this category are funded by water connection fees and water rates.

The staff and I look forward to working with you as you review the proposed CIP.

Very truly yours,



Kerry L. Miller  
City Manager



## **Capital Improvement Plan (CIP)**

The Capital Improvement Plan is a statement of the City of Folsom’s policy regarding long-range physical development. It is vital to the City because it is the principal planning tool designed to develop and maintain infrastructure to support existing residences and businesses and future anticipated development.

The CIP is a multi-year plan that forecasts spending for all anticipated capital projects and is considered to be the link between the City’s development and fiscal planning process. Included in the CIP is the capital budget, which represents only the first year of the CIP. The primary difference between the capital budget and the CIP is that, through the annual Appropriation Ordinance passed by the City Council, the Capital Budget legally authorizes expenditures during the upcoming fiscal year. The CIP includes the first year projections as well as future projects for which financing has not been secured or legally authorized. The “future years” of the CIP are therefore subject to change.

By providing a planned schedule, cost estimates, and location of public sector investments, the CIP provides private sector decision makers with valuable information on which to base investment decisions. It also provides local elected officials and the public with valuable information concerning proposed public facilities and their associated costs.

## **CIP Goals**

The City’s CIP was prepared with the following goals:

- Ensure that existing infrastructure is maintained and replaced.
- Provide for new capital projects to help meet the highest priority community growth needs.
- Ensure that the CIP will be the blueprint for economic development in the community.
- Develop and maintain recreational facilities.
- Continue to form partnerships with citizens and businesses to leverage public funds and make Folsom a community of choice for living, working, and enjoying leisure activities.

## **CIP Format**

The CIP is divided into two sections: 1) Summary Schedules and 2) Projects. The Summary Schedules section includes:

1. A summary of CIP projects by category
2. A summary of CIP projects by funding source



The Projects section includes the CIP projects listed in the following categories:

1. **Culture and Recreation:** projects that would enhance the quality of life through increased recreational opportunities.
2. **Drainage:** projects related to the expansion, maintenance, or improvement of the City's storm water conveyance system.
3. **General Services:** projects related to the construction, maintenance, or expansion of City buildings and facilities.
4. **Open Space and Green Belts:** projects related to the acquisition of land dedicated to passive recreational use (including trail construction for pedestrian and bicycle use) and/or conservation.
5. **Solid Waste:** projects related to the improvement of the City's Solid Waste service.
6. **Streets:** projects that provide maintenance, repair and/or replacement of existing roadway infrastructure.
7. **Transportation:** projects that plan for and/or construct new major transportation facilities, including new roads, bridges, mass transit systems, and major road improvements.
8. **Wastewater:** projects related to the expansion, maintenance, or improvement of the City's sanitary sewage system.
9. **Water:** projects related to the expansion, maintenance, or improvement of the City's water supply, treatment and distribution system.

## **Funding Priorities**

The following criteria were used to evaluate funding priorities:

Projects that...

- Are mandated by law or formal council policy.
- Are currently funded or for which specific funding sources are available.
- Are separate but integral parts of another project—a project whose exclusion from this CIP diminishes the effectiveness of another project.
- Are essential to the implementation of programs previously adopted by Council.
- Address a particular risk to public safety or health.
- Are totally self-supporting.
- Take advantage of opportunities which exist now, but would not be available at a later date.
- Result in more economical, efficient, or effective, delivery of City services.
- Enhance or expand citizen or customer services.



## **Relationship of the CIP to the Operating Budget**

The operating budget and the CIP are closely related. The CIP is a plan that matches the City's major capital needs with our financial ability to meet them. As a plan, it is subject to change. However, a sound and reliable CIP is a crucial element in maintaining the good financial health of the City.

The inclusion of a project in the CIP shows the intent to include that project in the Annual Budget in the appropriate year(s). Even so, because circumstances may change between the adoption of the CIP and the Annual Budget, CIP projects must also be resubmitted as part of each department's annual budget request. Funds for such projects are not available unless and until they are included in the Annual Budget approved by the City Council.

## **Relationship of CIP to Implementation of City Plan**

It is essential that CIP project proposals support, rather than contradict, plans and policies previously adopted by the City Council in order to coordinate and direct the physical development of the City.



## **FY 2009-10 CIP Accomplishments**

### **Culture and Recreation**

- Completed construction, accepted improvements, and opened Hinkle Creek Environmental Education Center in April 2010.
- Completed construction, and accepted improvements for Willow Hill Reservoir Community Park – Phase 2 in February 2010.
- Bid project, awarded contract, and started construction of the Nisenan Community Park project in January 2010.
- Obtained \$100,000 First 5 Sacramento Commission grant for the Play For All project in Folsom City Lions Park, completed design documents, bid and completed construction in May 2010.
- Started construction, accepted improvements, and completed the three shade shelters for birthday party rentals at the Folsom Aquatic Center in December 2010.
- Completed Phase 1 of the ADA Retro-fit for the Zoo Log Cabin in December 2010.
- Initiated the design for the Phase 2 ADA Retro-fit of the Zoo Entry project in May 2010.
- Completed City Park ADA pavement replacement in June 2010.
- Awarded the Aviary remodel project.

### **Drainage**

- Completed the Alder Creek Watershed Management Plan, State of California Department of Water Resources Grant Project.

### **General Services**

- Completed design of the Sutter Street Streetscape Project.
- Awarded construction contract and began construction of the Sutter Street Streetscape Project.
- Completed design of the Historic Folsom Station Public Plaza Project.
- Obtained additional Federal funding for the Historic Folsom Station Public Plaza Project.
- Initiated design of facade improvements for the Sutter Street historic buildings.
- Received and accepted replacement Fire Department Ambulance.
- Received and accepted new Fire Department air unit.
- Received and accepted 7 Police Department replacement motorcycles.

### **Open Space and Greenbelts**

- Completed construction and accepted improvements for the Humbug-Willow Creek Trail – Morrison Homes Segment.



- Completed the environmental document (NEPA & CEQA) for the Humbug-Willow Creek Trail – Dos Coyotes Segment.
- Completed construction of the Folsom Parkway Rail Trail – Kikkoman Segment.
- Completed the Humbug-Willow Creek Wetland Restoration project.
- Secured \$895,000 in federal Congestion Mitigation Air Quality funding for the second phase of the Folsom Lake Trail (segment from Prison Road to Rodeo Park).
- Bid project, awarded contract, and started construction of the East Bidwell Bike/Pedestrian Overcrossing project.
- Completed the acquisition of 4.99 acres from the California Department of Corrections and Rehabilitation for the construction of the Folsom Lake Crossing Bike/Pedestrian Overcrossing.
- Completed the first phase of the Bike Station with the installation of complete window systems in the Historic District Parking Structure.
- Completed construction of the Natoma Station Drive Bike Boulevard and pedestrian improvement project.

### **Streets**

- Completed annual overlay and street sealing roadway maintenance projects consistent with the City's Pavement Management Plan.
- Completed construction of the Murer House Soundwall Project.
- Completed construction of the Riley Street road-widening/sidewalk improvements from E. Bidwell to Lembi Drive.
- Completed construction of Blue Ravine Road rail grade crossing improvements.
- Initiated bid process for construction of new traffic signal for Broadstone parkway/Cavitt Drive intersection.
- Completed annual city-wide Street Striping Project
- Completed retrofit of handicap ramps that were non-compliant with ADA regulations along Oak Avenue parkway and East Bidwell Street per priorities identified in the Pedestrian Master Plan and using new standard details.
- Completed construction of East Natoma Street Widening Project Phase I (from Folsom Lake Crossing to Blue Ravine Road).
- Initiated bid process for Folsom/Blue Ravine intersection improvements.

### **Transportation**

- Continued to coordinate with Department of the Army on the Folsom Lake Crossing to finalize environmental mitigation measures, secure funding, and closeout the project.
- Completed a review to determine the appropriate rehabilitation strategy for the Orangevale Bridge Rehabilitation Project. Continued coordination with Caltrans, the State Historic Preservation Office, the Lincoln Highway Association, and the Folsom Historic Preservation League to determine the appropriate construction scope to finalize grant funding.



- Continued to participate in the Capital Southeast Connector Road JPA to initiate the Project Level Environmental Impact Report and to assure consistency with the Sphere of Influence Land Use Policies.

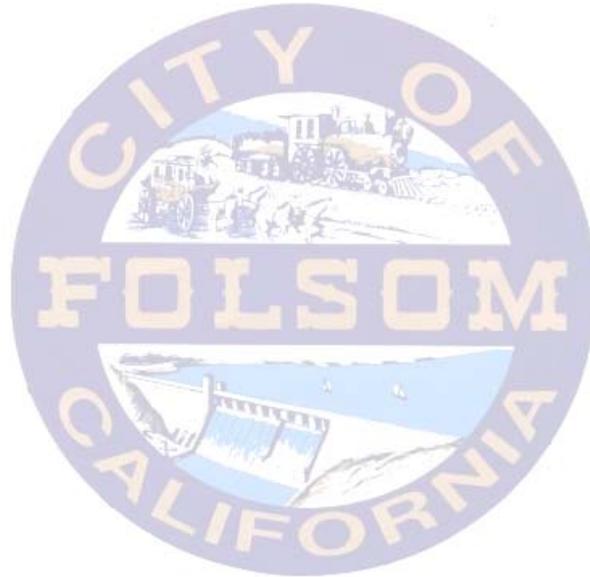
### **Wastewater**

- Completed Sanitary Sewer Management Plan.
- Completed design and opened bids for the Lake Forest Pump Station Project.
- Completed design and opened bids for the Annual Trench Repair Project.
- Completed design and opened bids for the Basin 6 flow Diversion Project.
- Completed clean closure activities for the Corporation Yard.
- Completed design and construction of By-Pass Pumping System for Sewer Pump Station No. 2.

### **Water**

- Obtained a \$300,000 grant for water conservation (S.O.R.)
- Completed construction of the Historic District Utilities Rehabilitation Project.
- Completed construction of the Orange Grove Wet Utilities Project.
- Completed construction of the Nimbus Tank Rehabilitation Project.
- Completed construction of the Hwy 50/Folsom Blvd. 12” Waterline relocation.
- Completed construction of the Meter Installation Project.
- Completed approximately 80% of the installation of the City-wide Fixed Network system.
- Started design of the Zone 2 metering project at the Water Treatment Plant.
- Started design of the East Reservoir No. 2 Rehabilitation Project.
- Started AWWA Standard Water Audit and Water Loss Component.
- Continuing the design of Folsom/EID intertie Project.





<b>Culture and Recreation</b>						
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	
Chinese Diggings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Empire Ranch Park Site #51	9,561	-	-	-	-	-
Empire Ranch Park Site #52	10,108	-	-	-	-	25,000
Empire Ranch Park Site #53	-	-	-	-	-	-
Empire Ranch Park Site #55	-	-	-	-	-	-
Hinkle Creek Educational Center	748,960	-	-	-	-	-
Lions Park Play for All	240,850	-	-	-	-	-
Livermore Community Park-Phase 5	56,858	3,162	-	-	-	-
Nisenan Community Park	2,651,914	153,510	-	-	-	-
Parkway Site #44	-	-	-	-	-	-
Rodeo Arena	127,134	30,000	30,000	30,000	30,000	30,000
Sports & Teen Center	5,156,304	620,000	500,000	500,000	-	-
Senior & Arts Center	1,883,658	49,102	-	-	-	-
Willow Hill Reservoir Cmty. Park	929,625	5,436	-	-	-	-
Zoo ADA Improvements	167,811	177,148	-	-	-	-
Zoo Operations Center	922,391	-	-	-	-	-
Wild Canid Exhibit	883,312	-	-	-	-	-
<b>Culture and Recreation Total</b>	<b>\$ 13,788,486</b>	<b>\$ 1,038,358</b>	<b>\$ 530,000</b>	<b>\$ 530,000</b>	<b>\$ 200,000</b>	

<b>Drainage</b>						
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	
Localized Drainage Imp.	\$ 2,130,780	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
<b>Drainage Project Total</b>	<b>\$ 2,130,780</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	

<b>General Services</b>						
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	
Energy Efficiency & Cnserv Grant	\$ 1,000	\$ 655,100	\$ -	\$ -	\$ -	-
Fire Apparatus	324,818	-	62,000	230,000	1,201,763	
Fire Station #38	-	-	-	120,000	845,000	
Fire Station #39	272,324	100,000	4,127,676	-	-	
SOI Station #1	-	-	-	-	-	-
SOI Station #2	-	-	-	-	-	-
SOI Temp Station	-	-	-	-	500,000	
SOI Training Center	-	-	-	-	-	-
Natoma Training Center	-	64,000	400,000	-	-	-
Emergency Operations Center	-	500,000	-	-	-	-



Culture and Recreation						
Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
25,000	-	-	1,550,000	-	2,500,300	4,084,861
1,383,608	-	-	-	-	1,393,000	2,811,716
37,000	-	1,439,880	-	-	-	1,476,880
-	903,000	-	-	-	-	903,000
-	-	-	-	-	-	748,960
-	-	-	-	-	-	240,850
-	-	-	-	-	1,260,000	1,320,020
-	-	-	-	-	-	2,805,424
-	1,620,800	-	-	-	2,179,600	3,800,400
30,000	30,000	-	-	-	-	307,134
-	-	-	-	-	-	6,776,304
-	-	-	-	-	-	1,932,760
-	158,205	-	-	-	633,000	1,726,266
-	-	-	-	-	-	344,959
750,000	-	-	1,800,000	-	650,000	4,122,391
1,100,000	-	590,000	-	670,000	-	3,243,312
<b>\$ 3,325,608</b>	<b>\$ 2,712,005</b>	<b>\$ 2,029,880</b>	<b>\$ 3,350,000</b>	<b>\$ 670,000</b>	<b>\$ 8,615,900</b>	<b>\$ 36,790,237</b>

Drainage						
Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 3,630,780
<b>\$ 150,000</b>	<b>\$ 3,630,780</b>					

General Services						
Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,100
883,020	2,200,000	1,007,764	707,235	1,950,154	189,210	8,755,964
-	-	-	-	-	-	965,000
-	-	-	-	-	-	4,500,000
400,000	4,895,000	-	-	-	-	5,295,000
-	-	-	-	400,000	4,895,000	5,295,000
-	-	-	-	-	-	500,000
-	300,000	2,900,000	-	-	-	3,200,000
-	-	-	-	-	-	464,000
-	-	-	-	-	-	500,000



<b>General Services (cont.)</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>
Police Marked Vehicles	\$ -	\$ 168,000	\$ 150,000	\$ 150,000	\$ 150,000
Police Motorcycles	175,000	-	25,000	50,000	50,000
Central Business District Visioning	-	100,000	-	-	-
Corp Yard Redevelopment Visioning	-	100,000	-	-	-
Historic District Fire Suppression Imp	23,424	200,000	-	-	1,500,000
Railroad Block Public Plaza	1,646,282	9,353,718	-	-	600,000
Riley Street Circulation Imp.	100,000	200,000	150,000	-	-
Sutter Street Facades	-	500,000	-	-	-
Sutter Street Streetscape Project	2,315,787	9,505,089	-	-	-
<b>General Services Total</b>	<b>\$ 4,858,635</b>	<b>\$ 21,445,907</b>	<b>\$ 4,914,676</b>	<b>\$ 550,000</b>	<b>\$ 4,846,763</b>

<b>Open Space and Greenbelts</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>
Bike Lockers at Light Rail Stns & Parking Garage	\$ 21,008	\$ 154,000	\$ -	\$ -	\$ -
East Bidwell Street Bike / Pedestrian Overcross	1,983,546	88,876	-	-	-
Folsom Blvd Bike / Pedestrian Overcross	-	-	-	-	3,285,000
Folsom Lake Trail – Phase I	664,752	989,148	-	-	-
Folsom Lake Trail – Phase II	10,000	100,000	945,000	-	-
Folsom Lake Trail – Phase III	-	-	510,000	-	-
Folsom Lake Trail – Phase IV	-	-	-	-	-
Folsom Parkway Rail Trail – Kikkoman	289,077	-	-	-	-
Folsom Parkway Rail Trail	-	-	-	1,630,000	-
Folsom / Placerville Trail	-	-	-	660,000	-
HBWC – Dos Coyotes	74,970	526,470	-	-	-
HBWC – Levy Park Trail	-	-	-	-	209,000
HBWC – Morrison Homes	347,763	-	-	-	-
HBWC – Wetland Restoration	75,817	-	-	-	-
Highway 50 Corridor Trail	-	-	-	-	-
Lake Natoma Trail – Phase I	-	-	-	710,000	-
Lake Natoma Trail – Phase II	50,000	50,000	-	845,000	-
Lake Natoma Waterfront Trail	50,000	70,000	787,800	-	-
Natoma Station Dr. Bike Blvd.	443,425	-	-	-	-
<b>Open Space and Greenbelts Total</b>	<b>\$ 4,010,358</b>	<b>\$ 1,978,494</b>	<b>\$ 2,242,800</b>	<b>\$ 3,845,000</b>	<b>\$ 3,494,000</b>



General Services (cont.)						
Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,518,000
50,000	50,000	50,000	50,000	50,000	50,000	600,000
-	-	-	-	-	-	100,000
-	-	-	-	-	-	100,000
-	-	-	-	-	-	1,723,424
-	-	-	-	-	-	11,600,000
4,990,000	-	-	-	-	-	5,440,000
-	-	-	-	-	-	500,000
-	-	-	-	-	-	11,820,876
<b>\$ 6,473,020</b>	<b>\$ 7,595,000</b>	<b>\$ 4,107,764</b>	<b>\$ 907,235</b>	<b>\$ 2,550,154</b>	<b>\$ 5,284,210</b>	<b>\$ 63,533,364</b>

Open Space and Greenbelts						
Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,008
-	-	-	-	-	-	2,072,422
-	-	-	-	-	-	3,285,000
-	-	-	-	-	-	1,653,900
-	-	-	-	-	-	1,055,000
-	-	-	-	-	-	510,000
-	-	-	-	850,000	-	850,000
-	-	-	-	-	-	289,077
-	-	-	-	-	-	1,630,000
-	-	-	-	-	-	660,000
-	-	-	-	-	-	601,440
-	-	-	-	-	-	209,000
-	-	-	-	-	-	347,763
-	-	-	-	-	-	75,817
-	-	-	-	750,000	-	750,000
-	-	-	-	-	-	710,000
-	-	-	-	-	-	945,000
-	-	-	-	-	-	907,800
-	-	-	-	-	-	443,425
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ 17,170,652</b>



<b>Solid Waste</b>						
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	
Leidesdorff Right of Way Road	\$ -	\$ 650,000	\$ -	\$ -	\$ -	-
<b>Solid Waste Total</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

<b>Streets</b>						
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	
Blue Ravine/Folsom Blvd Imp	\$ 112,603	\$ 1,344,681	\$ -	\$ -	\$ -	-
City Wide ADA Compliance	979,983	45,000	211,989	211,989	211,989	211,989
City Hall / Corp Yard Fiber Maint	25,000	25,000	25,000	25,000	25,000	25,000
Folsom Auburn / Oak Ave Pkwy Int	237,453	20,000	-	-	-	-
Intelligent Transp Sys Plan	714,222	152,000	20,000	20,000	20,000	20,000
Street Overlay / Pavement Mgmt	11,217,711	931,789	931,789	931,789	931,789	931,789
Street Striping	765,497	100,000	75,000	100,000	75,000	75,000
Streetlight / Traffic Pole Imp	170,122	40,000	40,000	40,000	40,000	40,000
Traffic Safety Projects	903,888	78,348	78,348	78,348	78,348	78,348
Traffic Signal & Intersection Imp	514,857	300,000	20,000	300,000	20,000	20,000
Traffic Signal System Upgrades	325,676	200,000	200,000	200,000	200,000	200,000
<b>Streets Total</b>	<b>\$ 15,967,012</b>	<b>\$ 3,236,818</b>	<b>\$ 1,602,126</b>	<b>\$ 1,907,126</b>	<b>\$ 1,602,126</b>	

<b>Transportation</b>						
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	
Folsom Lake Crossing Bridge	\$ 48,666,272	\$ 1,220,969	\$ -	\$ -	\$ -	-
Light Rail Project	4,090,932	50,000	50,000	50,000	50,000	50,000
Median Island Improvements	132,564	700,000	-	-	-	-
Oak Ave / US 50 Interchange	16,526	50,000	-	-	-	-
Orangevale Bridge	526,084	1,800,000	-	-	-	-
Parkway Transportation Improvements	670,671	200,000	-	-	-	-
Transportation System Mgmt	-	200,000	-	-	-	-
<b>Transportation Total</b>	<b>\$ 54,103,049</b>	<b>\$ 4,220,969</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	

<b>Wastewater</b>						
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	
Annual Sewer Improvements	\$ 2,935,439	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	900,000
Manhole Modifications	91,133	-	50,000	50,000	50,000	50,000



Solid Waste						
Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Streets						
Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,457,284
211,989	211,989	211,989	211,989	211,989	211,989	2,932,884
25,000	25,000	25,000	25,000	25,000	25,000	275,000
-	-	-	-	-	-	257,453
20,000	20,000	20,000	20,000	20,000	20,000	1,046,222
931,789	931,789	931,789	931,789	931,789	931,789	20,535,601
100,000	75,000	100,000	75,000	100,000	75,000	1,640,497
40,000	40,000	40,000	40,000	40,000	40,000	570,122
78,348	78,348	78,348	78,348	78,348	78,348	1,687,368
300,000	20,000	300,000	20,000	300,000	20,000	2,114,857
200,000	200,000	200,000	200,000	200,000	200,000	2,325,676
\$ 1,907,126	\$ 1,602,126	\$ 1,907,126	\$ 1,602,126	\$ 1,907,126	\$ 1,602,126	\$ 34,842,964

Transportation						
Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,887,241
50,000	50,000	50,000	50,000	50,000	50,000	4,590,932
-	-	-	-	-	-	832,564
-	-	-	-	-	-	66,526
-	-	-	-	-	-	2,326,084
-	-	-	-	-	-	870,671
-	-	-	-	-	-	200,000
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 58,774,018

Wastewater						
Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 11,035,439
50,000	50,000	50,000	50,000	50,000	50,000	541,133



<b>Wastewater (cont.)</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>
Misc Infil / Inflow Imp	5,827,925	-	800,000	800,000	800,000
Pump Station Upgrades	1,402,405	300,000	100,000	100,000	100,000
Sewer Master Plan Improvements	1,090,687	1,200,000	-	-	-
<b>Wastewater Total</b>	<b>\$ 11,347,589</b>	<b>\$ 1,500,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>
<b>Water</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>
Tank System Improvements	\$ 1,663,747	\$ 800,000	\$ 100,000	\$ 500,000	\$ 100,000
Water Main Replacement Program	5,038,749	-	300,000	500,000	500,000
Water Service Replacement	817,885	-	250,000	250,000	250,000
<b>Water Total</b>	<b>\$ 7,520,381</b>	<b>\$ 800,000</b>	<b>\$ 650,000</b>	<b>\$ 1,250,000</b>	<b>\$ 850,000</b>
<b>Total CIP - All Categories</b>	<b>\$ 113,726,290</b>	<b>\$ 35,020,546</b>	<b>\$ 11,989,602</b>	<b>\$ 10,132,126</b>	<b>\$ 13,042,889</b>



<b>Wastewater (cont.)</b>						
<b>Projected 2014-15</b>	<b>Projected 2015-16</b>	<b>Projected 2016-17</b>	<b>Projected 2017-18</b>	<b>Projected 2018-19</b>	<b>Projected 2019-20</b>	<b>Total</b>
800,000	800,000	800,000	800,000	800,000	800,000	13,027,925
100,000	100,000	100,000	100,000	100,000	100,000	2,602,405
-	-	-	-	-	-	2,290,687
<b>\$ 1,850,000</b>	<b>\$ 29,497,589</b>					

<b>Water</b>						
<b>Projected 2014-15</b>	<b>Projected 2015-16</b>	<b>Projected 2016-17</b>	<b>Projected 2017-18</b>	<b>Projected 2018-19</b>	<b>Projected 2019-20</b>	<b>Total</b>
\$ 500,000	\$ 100,000	\$ 500,000	\$ 100,000	\$ 500,000	\$ 100,000	\$ 4,963,747
500,000	500,000	500,000	500,000	500,000	500,000	9,338,749
250,000	250,000	250,000	250,000	250,000	250,000	3,067,885
<b>\$ 1,250,000</b>	<b>\$ 850,000</b>	<b>\$ 1,250,000</b>	<b>\$ 850,000</b>	<b>\$ 1,250,000</b>	<b>\$ 850,000</b>	<b>\$ 17,370,381</b>
<b>\$ 15,005,754</b>	<b>\$ 14,809,131</b>	<b>\$ 11,344,770</b>	<b>\$ 8,759,361</b>	<b>\$ 10,027,280</b>	<b>\$ 18,402,236</b>	<b>\$ 262,259,985</b>



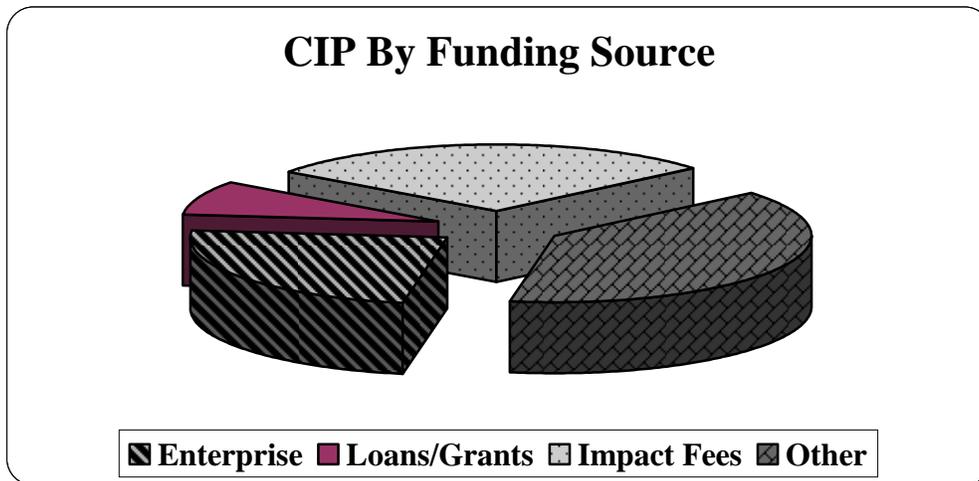
<b>Category Name</b>	<b>Prior Years</b>	<b>Budget 2010-11</b>	<b>Budget 2011-12</b>	<b>Budget 2012-13</b>	<b>Projected 2013-14</b>
<b>Culture and Recreation</b>	<b>\$13,788,486</b>	<b>\$ 1,038,358</b>	<b>\$ 530,000</b>	<b>\$ 530,000</b>	<b>\$ 200,000</b>
<b>Drainage Project</b>	<b>2,130,780</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>General Services</b>	<b>4,858,635</b>	<b>21,445,907</b>	<b>4,914,676</b>	<b>550,000</b>	<b>4,846,763</b>
<b>Open Space and Greenbelts</b>	<b>4,010,358</b>	<b>1,978,494</b>	<b>2,242,800</b>	<b>3,845,000</b>	<b>3,494,000</b>
<b>Solid Waste</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Streets</b>	<b>15,967,012</b>	<b>3,236,818</b>	<b>1,602,126</b>	<b>1,907,126</b>	<b>1,602,126</b>
<b>Transportation</b>	<b>54,103,049</b>	<b>4,220,969</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Wastewater</b>	<b>11,347,589</b>	<b>1,500,000</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>1,850,000</b>
<b>Water</b>	<b>7,520,381</b>	<b>800,000</b>	<b>650,000</b>	<b>1,250,000</b>	<b>850,000</b>
<b>Total CIP - All Categories</b>	<b>\$113,726,290</b>	<b>\$35,020,546</b>	<b>\$11,989,602</b>	<b>\$10,132,126</b>	<b>\$13,042,889</b>



Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Total
\$ 3,325,608	\$ 2,712,005	\$ 2,029,880	\$ 3,350,000	\$ 670,000	\$ 8,615,900	\$ 36,790,237
150,000	150,000	150,000	150,000	150,000	150,000	3,630,780
6,473,020	7,595,000	4,107,764	907,235	2,550,154	5,284,210	63,533,364
-	-	-	-	1,600,000	-	17,170,652
-	-	-	-	-	-	650,000
1,907,126	1,602,126	1,907,126	1,602,126	1,907,126	1,602,126	34,842,964
50,000	50,000	50,000	50,000	50,000	50,000	58,774,018
1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	29,497,589
1,250,000	850,000	1,250,000	850,000	1,250,000	850,000	17,370,381
<b>\$15,005,754</b>	<b>\$14,809,131</b>	<b>\$11,344,770</b>	<b>\$8,759,361</b>	<b>\$10,027,280</b>	<b>\$18,402,236</b>	<b>\$262,259,985</b>



Category	Enterprise	Loans/Grants	Impact Fees	Other	Total
Culture & Rec	\$ -	\$ 627,000	\$ 10,584,266	\$ 4,977,933	\$ 16,189,199
Drainage	-	-	2,130,780	1,500,000	3,630,780
General Services	-	5,125,063	17,315,000	30,287,154	52,727,217
Open Spaces & Greenbelts	-	5,589,911	806,030	1,250,422	7,646,363
Solid Waste	650,000	-	-	-	650,000
Streets	-	1,394,681	6,567,528	26,880,755	34,842,964
Transportation	-	1,593,540	6,734,012	359,225	8,686,777
Wastewater	24,013,392	-	4,257,097	1,227,100	29,497,589
Water	16,265,102	-	877,797	227,482	17,370,381
<b>Total</b>	<b>\$ 40,928,494</b>	<b>\$ 14,330,195</b>	<b>\$ 49,272,510</b>	<b>\$ 66,710,072</b>	<b>\$ 171,241,271</b>

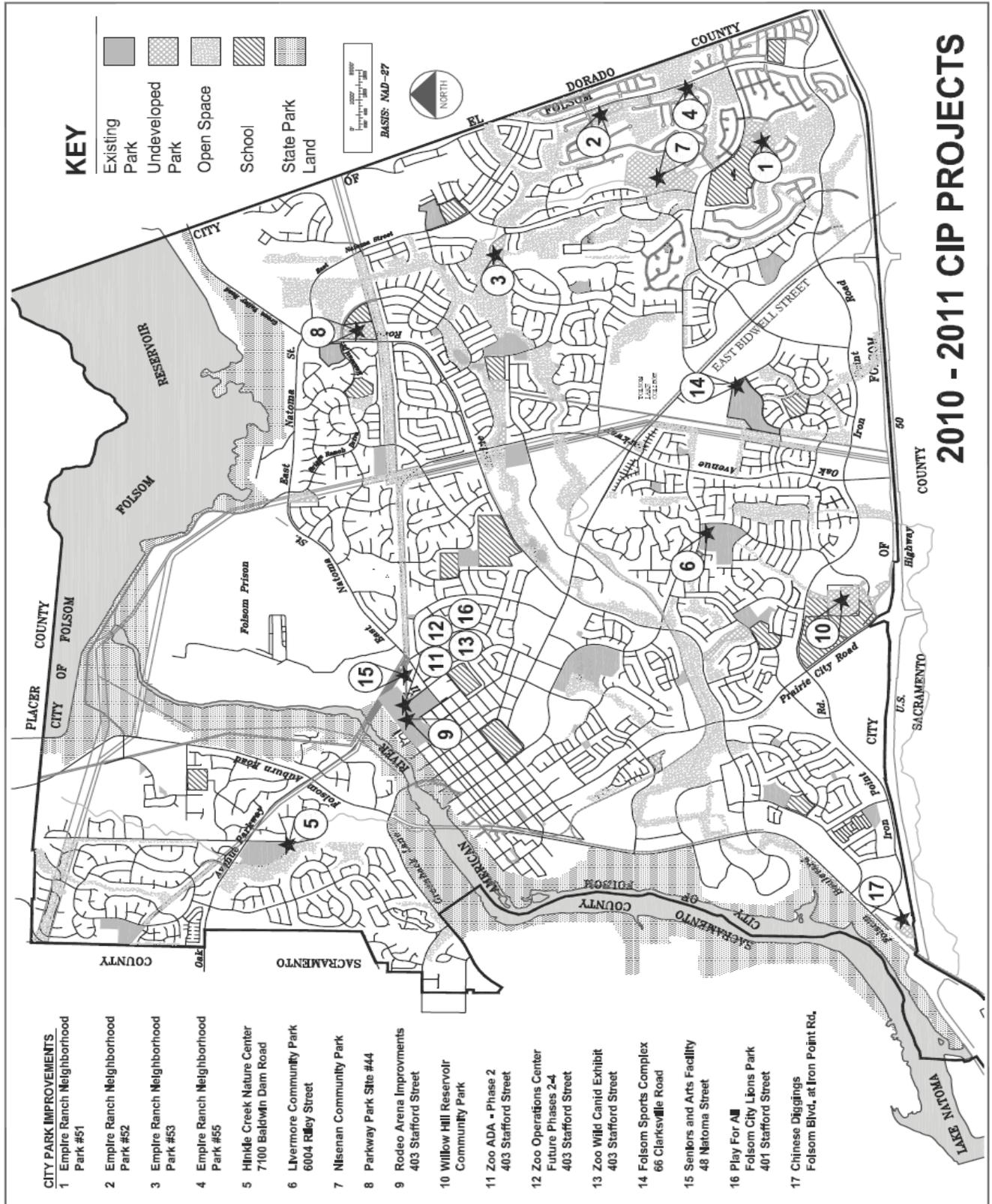


# Projects

# *Culture & Recreation*

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2010-2011 Capital Improvement Plan

## Project Cost Summary

### Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
12,382,417	2,444,426	530,000	530,000	200,000	3,325,608	2,712,005	2,029,880	3,350,000	670,000	8,615,900	36,790,236

### Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
30,464,956	-	-	-	-	2,524,880	-	3,800,400	-	-	-	36,790,236

## Project Operating Impact Summary

### Total All Projects (Expenditures less Revenues)

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
34,600	135,990	142,900	150,200	182,900	225,600	336,250	418,330	559,470	587,722

## FY 2010–2011 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Emp Ranch #51	\$ -	\$ -	\$ -	\$ -	\$ -
Emp Ranch #52	-	-	-	-	-
Emp Ranch #53	-	-	-	-	-
Emp Ranch #55	-	-	-	-	-
Chinese Diggings Historical Site	-	-	-	-	-
Hinkle Creek Ed Ctr	-	-	-	-	-
Lions Park Play for All	-	-	-	-	-
Livermore Comm Park	-	-	3,162	-	3,162
Nisenan Comm Park	-	-	153,510	-	153,510
Parkway Park #44	-	-	-	-	-
Rodeo Grounds	-	-	-	30,000	30,000
Sports & Teen Center	-	-	620,000	-	620,000
Sr & Arts Center	-	-	49,102	-	49,102
Willow Hill Reservoir	-	-	5,436	-	5,436
Zoo ADA Imp	-	-	-	177,148	177,148
Zoo Ops Center	-	-	-	-	-
Wild Canid Exhibit	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 831,210</b>	<b>\$ 207,148</b>	<b>\$ 1,038,358</b>



<b>Project Name:</b>	<b>Chinese Diggings Historical Site Improvements</b>
<b>Project Number:</b>	New
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	The Chinese Diggings, approximately 4.9 acres, is located in the southwest area of the city limits. The project will include Master Planning and improvements to the Historical/Cultural Site. Improvements may include walking trails, bridges, interpretive areas (kiosks), observation points, removal of invasive species, and appropriate landscaping.
<b>Justification:</b>	Historical property donated to the City for public access and interpretation.
<b>Relationship to other CIP:</b>	None
<b>Alternatives:</b>	
<b>Project Update / Progress Report:</b>	The first phase of the project is anticipated to commence in FY 13/14. Grants will be pursued for future phases of this project.
<b>Relationship to General Plan or other adopted plan:</b>	The Chinese Diggings Historical Site Improvements is contained in the Draft Master Plan Update, which has already been reviewed by the Parks and Recreation Commission.



*Chinese Diggings Historical Site Improvements*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees					22,283							22,283
Pay-Go												-
Other - Fund 226					122,717							122,717
Other												-
<b>Total</b>	-	-	-	-	145,000	-	-	-	-	-	-	145,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental					50,000							50,000
Plan Check												-
Design					95,000							95,000
Construction												-
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	-	-	-	-	145,000	-	-	-	-	-	-	145,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	8,000	-	-	-	-



<b>Project Name:</b>	<b>Empire Ranch Park Site #51</b>
<b>Project Number:</b>	2604
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	This project is located on Broadstone Parkway adjacent to the Vista del Lago High School in the Empire Ranch development. The Implementation Plan Update, which is in progress, proposes development of approximately eight acres of the 18+ acre site due to slope constraints. The site also includes a 1.5+ acre pond. Programmed improvements include: one youth baseball field with soccer field overlay, pond improvements, children's play area, group picnic area, restroom, and parking.
<b>Justification:</b>	Multiple phases of Empire Ranch are currently developing. Each residential dwelling unit is charged a park impact fee for the purpose of developing neighborhood and community recreation facilities. The park must be developed in order to maintain the existing recreation service level for the east portion of the city as Empire Ranch development population grows.
<b>Relationship to other CIP:</b>	Empire Ranch Park Site #51 is one of six planned public parks within the Empire Ranch Specific Plan project area.
<b>Alternatives:</b>	None. The Empire Ranch Specific Plan and Final Maps have established the location of the park site.
<b>Project Update / Progress Report:</b>	Park site #51 is immediately adjacent to the Vista del Lago High School site. Testing for naturally occurring asbestos found trace results on-site which will require mitigation during construction.
<b>Relationship to General Plan or other adopted plan:</b>	This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update. This project is not currently a priority recommendation of the Parks and Recreation Commission. The final development schedule and priority will be addressed in the on-going Parks and Recreation Master Plan Update to be completed FY 10-11.



**Empire Ranch Park Site #51**

**Financial Impact**

*Funding Sources: This project is currently only partially funded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	9,561					25,000						34,561
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>9,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,561</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	3,561					22,500			32,000		12,000	70,061
Construction									1,350,000		2,233,000	3,583,000
Inspection												-
Project Management									6,500		8,500	15,000
Materials Testing	6,000								21,000		15,000	42,000
Construction Staking												-
Other						2,500			5,500		8,500	16,500
Contingencies									135,000		223,300	358,300
<b>Total</b>	<b>9,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>1,550,000</b>	<b>-</b>	<b>2,500,300</b>	<b>4,084,861</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	119,840	125,900



<b>Project Name:</b>	<b>Empire Ranch Park Site #52</b>
<b>Project Number:</b>	2603
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	This project is located on Empire Ranch Road in the Empire Ranch development. The 2002 Implementation Plan proposed development of 5.75 acres. Subsequently the planned location of Fire Station #39 on the site results in approximately 4.75 acres for park development. Planned improvements include: ranching themed development with reconstructed Russell Ranch Barn, community gardens, children’s play area, group picnic area, restroom and parking.
<b>Justification:</b>	Multiple phases of Empire Ranch are currently developing. Each residential dwelling unit is charged a park impact fee for the purpose of developing neighborhood and community recreation facilities. The park must be developed in order to maintain the existing recreation service level of the east portion of the city as the Empire Ranch development population increases.
<b>Relationship to other CIP:</b>	Empire Ranch Park Site #52 is one of six planned public parks within the Empire Ranch Specific Plan project area.
<b>Alternatives:</b>	None. The Empire Ranch Specific Plan and Final Maps have established the location of the park site.
<b>Project Update / Progress Report:</b>	Fire Station #39 will be located on approximately 1.0 acre of Park Site #52. Reconstruction of the Russell Ranch Barn will be incorporated into a multi-use barn style structure within the park. The total park project is estimated at \$2.8 million and will be phased.
<b>Relationship to General Plan or other adopted plan:</b>	This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update. The final development schedule and priority will be addressed in the on-going Parks and Recreation Master Plan Update to be completed in FY 10-11.



**Empire Ranch Park Site #52**

**Financial Impact**

*Funding Sources: This project is currently only partially funded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Bonds												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	10,108				25,000							35,108
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>10,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,108</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	4,443				25,000	85,000						114,443
Construction						1,122,371					1,200,000	2,322,371
Inspection												-
Project Management						15,000					15,000	30,000
Materials Testing	5,665					9,500					12,500	27,665
Construction Staking						23,500					28,000	51,500
Other						16,000					17,500	33,500
Contingencies						112,237					120,000	232,237
<b>Total</b>	<b>10,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>1,383,608</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,393,000</b>	<b>2,811,716</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect		-	-	-	-	25,000	51,700	54,300	57,100	60,000	63,000



<b>Project Name:</b>	<b>Empire Ranch Park Site #53</b>
<b>Project Number:</b>	2247
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	This project is located on Silberhorn Drive between Golf Links Drive and Trowbridge Lane. The 2002 Implementation Plan proposes development of 6.5 acres of the 7.5 acre site due to slopes and heritage oak trees. Planned improvements include landscaping with modest facility improvements in order to provide a low intensity park.
<b>Justification:</b>	Multiple phases of Empire Ranch are currently developing. Each residential dwelling unit is charged a park impact fee for the purpose of developing neighborhood and community recreation facilities. The park must be developed in order to maintain the existing recreation service level of the east portion of the city as Empire Ranch development population increases.
<b>Relationship to other CIP:</b>	Empire Ranch Park Site #53 is one of six planned public parks within the Empire Ranch Specific Plan project area.
<b>Alternatives:</b>	None. The Empire Ranch Specific Plan and Final Maps have established the location of the park site.
<b>Project Update / Progress Report:</b>	Testing for Naturally Occurring Asbestos found trace results which will require mitigation for park development. The draft Parks and Recreation Master Plan update, as reviewed by the Parks and Recreation Commission, recommends low intensity park development and oak woodland enhancement plantings. The current cost does not reflect a final recommendation change.
<b>Relationship to General Plan or other adopted plan:</b>	This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update. The estimated development cost is \$1.48 million. The final development schedule and priority will be addressed in the on-going Parks and Recreation Master Plan Update to be completed in FY 10-11.



**Empire Ranch Park Site #53**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental						12,000						12,000
Plan Check												-
Design						25,000						25,000
Construction								1,265,800				1,265,800
Inspection								7,500				7,500
Project Management								22,000				22,000
Materials Testing								18,000				18,000
Construction Staking												-
Other												-
Contingencies								126,580				126,580
Total	-	-	-	-	-	37,000	-	1,439,880	-	-	-	1,476,880

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	40,330	42,400	44,600



<b>Project Name:</b>	<b>Empire Ranch Park Site #55</b>
<b>Project Number:</b>	New Project
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	This project is located on Empire Ranch Road in the Empire Ranch development. The 2002 Implementation Plan proposes development of the 2.5 acre site. Planned improvements include an off-leash dog park area, landscaping and parking lot.
<b>Justification:</b>	Multiple phases of Empire Ranch are currently developing. Each residential dwelling unit is charged a park impact fee for the purpose of developing neighborhood and community recreation facilities. The park must be developed in order to maintain the existing recreation service level of the east portion of the city as Empire Ranch development population increases.
<b>Relationship to other CIP:</b>	Empire Ranch Park Site #55 is one of six planned public parks within the Empire Ranch Specific Plan project area.
<b>Alternatives:</b>	None. The Empire Ranch Specific Plan and Final Maps have established the location of the park site.
<b>Project Update / Progress Report:</b>	The dedicated parcel will be approximately 2.5 acres based on the developers reconfiguration of the Empire Ranch Plan and useable parkland dedication criteria.
<b>Relationship to General Plan or other adopted plan:</b>	This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update. The estimated cost is \$903,000. The final development schedule and priority will be addressed in the on-going Parks and Recreation Master Plan Update to be completed in FY 10-11.



**Empire Ranch Park Site #55**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental							12,000					12,000
Plan Check												-
Design							20,000					20,000
Construction							760,000					760,000
Inspection												-
Project Management							7,500					7,500
Materials Testing							9,500					9,500
Construction Staking							18,000					18,000
Other												-
Contingencies							76,000					76,000
Total	-	-	-	-	-	-	903,000	-	-	-	-	903,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	24,600	25,830	27,122



<b><i>Project Name:</i></b>	<b>Hinkle Creek Educational Center</b>
<b><i>Project Number:</i></b>	2435
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	This grant funded project is for the renovation of the old fire station at the intersection of Oak Avenue and Baldwin Dam Road. The grant portion of project funding is \$464,000. The grant program is contained within State Proposition 12 - Urban Cultural, Recreational, and Environmental Resources Education Center Rehabilitation section. An additional \$63,000 in grant funding was obtained through a Land Water Conservation Fund grant in 2008. The fire station building is approximately 2,030 sq ft. Trails and interpretive nodes will be constructed in the creek area. The Recreation Division of the Department will manage and operate the facility.
<b><i>Justification:</i></b>	This project provides new recreation and educational opportunities utilizing an existing, out-of-date fire station and the resources of the Hinkle Creek Nature Area. The Department will provide new cultural / archeological and environmental educational programs not currently offered. Some operating expense increase can be expected. Public programs are generally anticipated to be fee based for cost recovery.
<b><i>Relationship to other CIP:</i></b>	The fire station is generally considered to be within the boundaries of Lew Howard Community Park.
<b><i>Alternatives:</i></b>	At the time the grant application was completed and filed, this project best suited the application requirements for the requisite section of the Proposition 12 Bond Act.
<b><i>Project Update / Progress Report:</i></b>	The project was completed in the fourth quarter of FY 09-10. Grant reimbursement requests were submitted in May 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update as part of Lew Howard Community Park.



*Hinkle Creek Educational Center*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	527,000											527,000
Impact Fees	221,960											221,960
Pay-Go												-
Other												-
Other												-
Total	748,960	-	-	-	-	-	-	-	-	-	-	748,960

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental	14,898											14,898
Plan Check												-
Design	59,502											59,502
Construction	595,275											595,275
Inspection												-
Project Management	3,000											3,000
Materials Testing	6,400											6,400
Construction Staking	5,200											5,200
Other	23,400											23,400
Contingencies	41,285											41,285
Total	748,960	-	-	-	-	-	-	-	-	-	-	748,960

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	22,500	23,700	24,900	26,200	27,600	29,000	30,500	32,100	33,800	35,500



<b><i>Project Name:</i></b>	<b>Folsom City Lions Park Play for All</b>
<b><i>Project Number:</i></b>	PK1001
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	This project was proposed by the Rotary Club of Historic Folsom and the publisher of Sierra Style Magazine. The City is donating the location within Folsom City Lions Park for the installation of a "Shane's Inspiration" universally accessible play area.
<b><i>Justification:</i></b>	The City of Folsom does not have a universally accessible play area in any existing park. This project will provide the community with a unique park element.
<b><i>Relationship to other CIP:</i></b>	None.
<b><i>Alternatives:</i></b>	This location was supported by the Parks and Recreation Commission and City Council as the best for the "Shane's inspiration" type of project.
<b><i>Project Update / Progress Report:</i></b>	The City applied for and was awarded a First 5 Sacramento Commission grant of \$100,000 in 2009. In-kind City services for demolition and project management are valued at \$30,000. Volunteer labor and contributions are estimated at \$20,000. The project proponents donated \$52,000 toward the project.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is in conformance with the Folsom City Lions Park development, 1996 parks and Recreation Master Plan and 2002 Implementation Plan Update.



**Folsom City Lions Park Play for All**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Bonds												-
Redevelopment												-
Enterprise												-
Loans/Grants	100,000											100,000
Impact Fees	88,850											88,850
Pay-Go												-
Other - Donations	52,000											52,000
Other	-											-
<b>Total</b>	<b>240,850</b>	<b>-</b>	<b>240,850</b>									

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	240,850											240,850
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>240,850</b>	<b>-</b>	<b>240,850</b>									

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Livermore Community Park Phase 5</b>
<b>Project Number:</b>	2643
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	The Phase 5 Livermore Community Park project addresses development of approximately 4.5 acres of the remaining undeveloped parkland. The program master plan for this area includes two lighted hard-courts (basketball and/or tennis), concrete walkways, new parking lots, lighting, bike trail extension, trees, shrubs, and open irrigated turf. The project area is bounded by Riley Street and MacAdoo Drive.
<b>Justification:</b>	Completion of the Livermore Community Park Phase 5 project will fulfill a goal of the Parks and Recreation Master Plan. The additional recreational facilities and parking are necessary to continue to meet the community recreation goal of five acres per 1,000 population.
<b>Relationship to other CIP:</b>	Excess soil generated during grading of the Phase 4 project which was stockpiled on the undeveloped portion of Livermore Community Park has been screened for use at Nisenan Community Park. This material is free of naturally occurring asbestos (NOA) and needed for mitigation of the NOA at the Nisenan site.
<b>Alternatives:</b>	None.
<b>Project Update / Progress Report:</b>	The Phase 4 development was completed in FY 08-09. The Folsom Athletic Association (FAA) funded a significant portion of the design development for the Phase 5 scope of work. Additional efforts are required to complete the irrigation design and tree survey portions of the construction documents. The FAA is soliciting donor contributions for construction of the parking, lighting, and pavements.
<b>Relationship to General Plan or other adopted plan:</b>	The Livermore Community Park is identified in the adopted 1996 Parks and Recreation Master Plan and 2002 Implementation Plan Update as a deferred project until funding is identified. Completion of Phase 4 improvements results in approximately 4.5 acres of undeveloped parkland remaining. Funding has not been identified for completion.



**Livermore Community Park Phase 5**

**Financial Impact**

*Funding Sources: This project is not currently funded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	56,858	3,162										60,020
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>56,858</b>	<b>3,162</b>	<b>-</b>	<b>60,020</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	56,858	3,162									30,000	90,020
Construction											1,082,000	1,082,000
Inspection											6,500	6,500
Project Management												-
Materials Testing											6,500	6,500
Construction Staking											18,500	18,500
Other											8,300	8,300
Contingencies											108,200	108,200
<b>Total</b>	<b>56,858</b>	<b>3,162</b>	<b>-</b>	<b>1,260,000</b>	<b>1,320,020</b>							

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Nisenan Community Park</b>
<b>Project Number:</b>	2246
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	This project is a 54+/-acre community park site located on Golf Links Drive in Empire Ranch. The adopted Master Development Plan proposes to develop only 7.3 acres due to cultural and environmental resource constraints. Proposed facilities include: lighted adult baseball field with youth soccer field overlay, lighted basketball court, interactive water play feature, children's play areas, site furnishings, picnic shelter, restroom, and parking.
<b>Justification:</b>	Multiple phases of Empire Ranch are currently developing. Each residential dwelling unit is charged a park impact fee for the purpose of developing neighborhood and community recreation facilities. The park must be developed in order to maintain the existing recreation service level of the east portion of the city as Empire Ranch development population increases.
<b>Relationship to other CIP:</b>	Nisenan Community Park is one of six planned public parks within the Empire Ranch Specific Plan project area.
<b>Alternatives:</b>	None. The Empire Ranch Specific Plan and Final Maps have established the location of the park site.
<b>Project Update / Progress Report:</b>	The developer provided rough grading, utility stub-outs, and relocation of the Russell Ranch barn lumber in August 2009. The City accepted the dedication in October 2009 and a construction contract has been awarded. Construction is in process with a first quarter FY 10-11 acceptance date anticipated.
<b>Relationship to General Plan or other adopted plan:</b>	This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update. The final development schedule and priority will be addressed in the on-going Parks and Recreation Master Plan Update which will be completed in FY 10-11. Soil stockpiled as a result of the Livermore Community Park Phase 4 project will be utilized at Nisenan Community Park for mitigation of the naturally occurring asbestos. The stockpile must be moved prior to the start of any additional phase at Livermore Community Park.



*Nisenan Community Park*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	1,781,914	153,510										1,935,424
Impact Fees	870,000											870,000
Other												-
Other												-
Total	2,651,914	153,510	-	-	-	-	-	-	-	-	-	2,805,424

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental	77,921											77,921
Plan Check												-
Design	22,500											22,500
Construction	2,376,493	153,510										2,530,003
Inspection												-
Project Management												-
Materials Testing	8,000											8,000
Construction Staking	24,000											24,000
Other	3,000											3,000
Contingencies	140,000	-										140,000
Total	2,651,914	153,510	-	-	-	-	-	-	-	-	-	2,805,424

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	85,390	89,700	94,200	99,000	104,000	109,200	114,700	120,500	126,600



<b>Project Name:</b>	<b>Parkway Park Site #44</b>
<b>Project Number:</b>	2434
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	Parkway park site #44 is located on Parkway Drive near the intersection of Blue Ravine Road. The 2002 Implementation Plan proposed development of six acres of the 12 acre site. Proposed facilities include: a soccer field, group picnic area, children's play area, multi-use court area, restroom, parking and landscaping.
<b>Justification:</b>	The second phase of the Parkway is currently nearing completion. Each residential dwelling unit is charged a park impact fee for the purpose of developing neighborhood and community recreation facilities. The park must be developed in order to maintain the existing recreation service level of the northeast portion of the City as the Parkway development population increases.
<b>Relationship to other CIP:</b>	None
<b>Alternatives:</b>	None. The property has been deeded to the City.
<b>Project Update / Progress Report:</b>	Testing for Naturally Occurring Asbestos (NOA) by the Folsom Cordova Unified School District found detectable amounts in the property soil. The estimated development cost is \$3.8 million for 12 acres. Development will be phased.
<b>Relationship to General Plan or other adopted plan:</b>	This project is included in the adopted Parks and Recreation Master Plan Implementation Plan Update. The final development schedule and priority will be addressed in the on-going Parks and Recreation Master Plan Update which will be completed in FY 10-11.



**Parkway Park Site #44**

**Financial Impact**

*Funding Sources: This project is not currently funded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental							12,000					12,000
Plan Check												-
Design							18,000				8,500	26,500
Construction							1,398,000				1,936,000	3,334,000
Inspection												-
Project Management												-
Materials Testing							13,000				12,000	25,000
Construction Staking							25,000				21,000	46,000
Other							15,000				8,500	23,500
Contingencies							139,800				193,600	333,400
Total	-	-	-	-	-	-	1,620,800	-	-	-	2,179,600	3,800,400

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	59,100	62,100	65,300	68,600



<b><i>Project Name:</i></b>	<b>Rodeo Arena Improvements</b>
<b><i>Project Number:</i></b>	2235
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	This project is for improvements to the rodeo facility, including but not limited to lighting, drainage, blacktop, fencing, and underground infrastructure.
<b><i>Justification:</i></b>	Improve rodeo facilities to better accommodate various events, and improve public safety.
<b><i>Relationship to other CIP:</i></b>	None
<b><i>Alternatives:</i></b>	None
<b><i>Project Update / Progress Report:</i></b>	Rodeo improvements continue to be made in the spring of each year.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



**Rodeo Arena Improvements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other	127,134	30,000	30,000	30,000	30,000	30,000	30,000					307,134
Other												-
Other												-
<b>Total</b>	<b>127,134</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>					<b>307,134</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	127,134	30,000	30,000	30,000	30,000	30,000	30,000					307,134
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>127,134</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>					<b>307,134</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Folsom Sports &amp; Teen Center</b>
<b><i>Project Number:</i></b>	2633
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The Folsom Sports and Teen Center located at 66 Clarksville Road was acquired by the City in February 2006. This 61,000 SF facility provides indoor basketball, soccer, volleyball, batting cages and classroom facilities. In addition, there is an arcade game area and snack bar. This project includes the annual debt service as well as City planned interior modifications for operational efficiencies and better customer service.
<b><i>Justification:</i></b>	Development of the Teen Center was included in the adopted 1996 Parks and Recreation Master Plan and 2002 Implementation Plan Update as a component of the Lembi Community Park/Aquatic Center Master Plan. However it had been deferred until funding could be identified. The 2005 sale of the Willow Springs property generated a portion of the funding that was used for the Sports and Teen Center projects.
<b><i>Relationship to other CIP:</i></b>	None
<b><i>Alternatives:</i></b>	None
<b><i>Project Update / Progress Report:</i></b>	Entry redesign work is in progress. Cost estimates also include the annual debt payment on the facility.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



**Folsom Sports & Teen Center**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Bonds												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees - Fd 412	4,156,304	620,000	500,000	500,000								5,776,304
Impact Fees												-
Other	1,000,000											1,000,000
Other												-
<b>Total</b>	<b>5,156,304</b>	<b>620,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>6,776,304</b>						

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	156,304	120,000										276,304
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other - Debt Service	5,000,000	500,000	500,000	500,000								6,500,000
Contingencies												-
<b>Total</b>	<b>5,156,304</b>	<b>620,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>6,776,304</b>						

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Senior and Arts Center</b>
<b>Project Number:</b>	CR0601
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	Renovation and adaptation of decommissioned Fire Station #35 for Arts and Senior Center programs. Interior improvements are necessary for program space, staff offices, storage and ADA and CA-UBC code compliance. Site modifications are necessary to accommodate parking and ADA access.
<b>Justification:</b>	Renovation and adaptation of decommissioned Fire Station #35 for Arts and Seniors programs requires code compliance for public access and assembly, HVAC, and FF&E for the intended program spaces. Site improvements are required to accommodate parking, ADA access and the relationship to other Civic Center facilities.
<b>Relationship to other CIP:</b>	None
<b>Alternatives:</b>	None
<b>Project Update / Progress Report:</b>	The project construction was initiated in FY 06-07. The Facility opened on June 1, 2007. To be completed improvements include reconnection of the emergency generator, and modest outdoor senior recreation area.
<b>Relationship to General Plan or other adopted plan:</b>	A Senior Center has been included in the adopted 1996 Parks and Recreation Master Plan and 2002 Implementation Plan update as a program component. However it was originally included in the Lembi Community Park/Aquatic Center master Plan as a deferred project.



Senior and Arts Center

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	886,238	49,102										935,340
Other	500,000											500,000
Other - RDA	250,000											250,000
Other - CDBG	247,420											247,420
Total	1,883,658	49,102	-	-	-	-	-	-	-	-	-	1,932,760

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	58,000											58,000
Construction	1,419,658											1,419,658
Inspection	9,600											9,600
Project Management												-
Materials Testing	8,500											8,500
Construction Staking	4,800											4,800
Other	239,000	49,102										288,102
Contingencies	144,100											144,100
Total	1,883,658	49,102	-	-	-	-	-	-	-	-	-	1,932,760

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Willow Hill Reservoir Community Park</b>
<b>Project Number:</b>	2350
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	The 28+ acre Willow Hill Reservoir Community Park site is located southeast of Folsom High School between Iron Point Road and Highway 50. Proposed facilities in the approved Master Development Plan include: fishing pier, fishing and small boat dock, group picnic area, restroom/maintenance structure, play equipment areas, track and field throwing event area and cross-country trail. Only 8+ acres of the site are proposed for intensive recreation development due to the natural resources and pond environment.
<b>Justification:</b>	This site provides local opportunities for fishing, model boating, and enjoyment of a natural resource within an urban environment. Completion of improvements are needed to increase safety of public use, provide equal access for all abilities and provide diverse recreation opportunities within the City's park system. This project is included in the adopted 2002 Implementation Plan.
<b>Relationship to other CIP:</b>	None
<b>Alternatives:</b>	None
<b>Project Update / Progress Report:</b>	Two phases have been completed. The reduced scope Phase 2 project was completed in December 2009. The scope included new concrete walks, gravel paths, restroom structure, floating fishing pier, and picnic tables.
<b>Relationship to General Plan or other adopted plan:</b>	This project is included in the adopted 2002 Implementation Plan.



**Willow Hill Reservoir Community Park**

**Financial Impact**

*Funding Sources: This project is currently only partially funded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	529,625	5,436					158,205					693,266
Pay-Go												-
Other	400,000											400,000
Other												-
<b>Total</b>	<b>929,625</b>	<b>5,436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,093,266</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental	20,000										10,000	30,000
Plan Check												-
Design	26,000											26,000
Construction	769,759	5,436					143,823				550,000	1,469,018
Inspection												-
Project Management												-
Materials Testing	9,100											9,100
Construction Staking	16,800										18,000	34,800
Other	33,100											33,100
Contingencies	54,866			-			14,382				55,000	124,248
<b>Total</b>	<b>929,625</b>	<b>5,436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>633,000</b>	<b>1,726,266</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	11,500	12,100	26,900	28,300	29,800	31,300	32,900	83,150	87,400	91,800	96,400



<b>Project Name:</b>	<b>Zoo ADA Improvements</b>
<b>Project Number:</b>	2641
<b>Project Contact:</b>	Parks & Recreation ~ Jill Lute
<b>Project Description:</b>	Work includes reconstruction of a drinking fountain pad, installation of backflow preventers; installation or modification of restroom flooring, signage, door hardware, fixtures, accessories, kitchenette sink/cabinets, ramp/stairs reconstruction, and interior wall reconstruction; installation or modification of the gift shop counter and ramp reconstruction, veterinary clinic restroom, entry plaza and gate, and associated walkways, ramps, handrails, and retaining walls.
<b>Justification:</b>	These projects were identified as exhibiting the greatest need and feasibility for improvement in conjunction with the Folsom City Zoo Sanctuary Master Plan improvements. Completion of these identified improvements would begin the process of reconstructing facilities and walkways to become compliant with ADA.
<b>Relationship to other CIP:</b>	This is the first phase of multiple phases to complete the required improvements identified in the ADA Compliance Survey.
<b>Alternatives:</b>	None due to the Americans with Disabilities Act.
<b>Project Update / Progress Report:</b>	Work was completed on the ticket booth, wolf deck, Log Cabin classroom, and veterinary clinic restroom in FY 09-10. Future projects will be undertaken in FY 10-11.
<b>Relationship to General Plan or other adopted plan:</b>	These improvements would complete a portion of the improvements incorporated into the approved Folsom City Zoo Sanctuary Master Plan.



**Zoo ADA Improvements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other - CDBG	152,811	177,148										329,959
Other - Zoo Trust	15,000	-										15,000
<b>Total</b>	<b>167,811</b>	<b>177,148</b>	<b>-</b>	<b>344,959</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	167,811	177,148										344,959
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>167,811</b>	<b>177,148</b>	<b>-</b>	<b>344,959</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Zoo Operations Center –Phase 2</b>
<b><i>Project Number:</i></b>	2148
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	Phase Two of the Zoo Operations Center includes the gift shop, ticket booth, behavioral enrichment room and supervisor office. Phase Three includes the veterinary clinic, meeting rooms and restrooms. Phase Four includes the zoo wright shop.
<b><i>Justification:</i></b>	Phase Two is an important part of the Zoo Operations Center because of the ability to increase revenue due to a large gift shop and ticket booth. It will also increase volunteer opportunities for the community due to the behavioral enrichment room. As designed, it will serve its intended functions far into the future.
<b><i>Relationship to other CIP:</i></b>	Phase Two is related to the remaining Phases of the Zoo Operations Center because they will eventually function together, as well as other long-term improvements such as accessibility and periodic exhibit renovation.
<b><i>Alternatives:</i></b>	Other locations within or adjacent to the Zoo grounds were considered, but all were rejected due to a lack of continuity and function.
<b><i>Project Update / Progress Report:</i></b>	Construction of Phase One of the Zoo Operations Center was completed in October 2008. The previous Zoo Kitchen building and two trailers located behind City Hall were tested for asbestos. Asbestos was found in the trailers and abated to enable demolition. All building demolition was completed in March 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The project supports the Zoo Master Plan by providing for appropriate work space for necessary animal care functions.



Zoo Operations Center – Phase 2

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment	250,000											250,000
Enterprise												-
Loans/Grants												-
Impact Fees												-
Other - Zoo Trust	287,500											287,500
Other - Donations						750,000			1,800,000		650,000	3,200,000
Other	384,891											384,891
<b>Total</b>	<b>922,391</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>650,000</b>	<b>4,122,391</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental	3,305											3,305
Plan Check												-
Design	87,500											87,500
Construction	753,391					750,000			1,800,000		650,000	3,953,391
Inspection												-
Project Management												-
Materials Testing	6,500											6,500
Construction Staking	5,000											5,000
Other	16,695											16,695
Contingencies	50,000											50,000
<b>Total</b>	<b>922,391</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>650,000</b>	<b>4,122,391</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Wild Canid Exhibit – Phase 3</b>
<b><i>Project Number:</i></b>	2166
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The remaining phases of the Wild Canid Exhibit will house wolves (Phases 3 and 4) and coyotes (Phase 5). It will provide covered night houses with heated floors in the den areas. It also includes an outdoor exhibit space and quarantine pen as an aid to preventing zoonotic contamination.
<b><i>Justification:</i></b>	Wild Canids are currently housed in enclosures that only meet minimal standards in both size and condition. To meet the needs of a modern zoo sanctuary facility and animals (that will benefit from expansion of their captive enclosure), the various canid exhibits are now planned as one larger exhibit with separate space for the different species. The Phase 3 and Phase 5 exhibit spaces have a direct link to the health and safety of the animals, efficiency and safety of the staff and volunteers and safety to the visiting public. As designed, it will serve its intended functions far into the future.
<b><i>Relationship to other CIP:</i></b>	The remaining phases of the Wild Canid Exhibit are related to the Phase 1 visitor path and ramp to the far side of the ravine and the Phase 2 wolf-hybrid exhibit.
<b><i>Alternatives:</i></b>	Other locations within or adjacent to the Zoo grounds were considered, but rejected because of site constraints and the safety of zookeepers and animals.
<b><i>Project Update / Progress Report:</i></b>	Phase 1 construction was completed in FY 04-05. Phase 2 construction was completed in FY 07-08.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The project supports the Zoo Master Plan by providing for appropriate night house and exhibit space for required animal care and keeper safety.



**Zoo Wild Canid Exhibit – Phase 3**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other - Donations						1,100,000		590,000		670,000		2,360,000
Other--Zoo Trust	883,312											883,312
<b>Total</b>	<b>883,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>590,000</b>	<b>-</b>	<b>670,000</b>	<b>-</b>	<b>3,243,312</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	883,312					1,100,000		590,000		670,000		3,243,312
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>883,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>590,000</b>	<b>-</b>	<b>670,000</b>	<b>-</b>	<b>3,243,312</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-





# *Drainage*

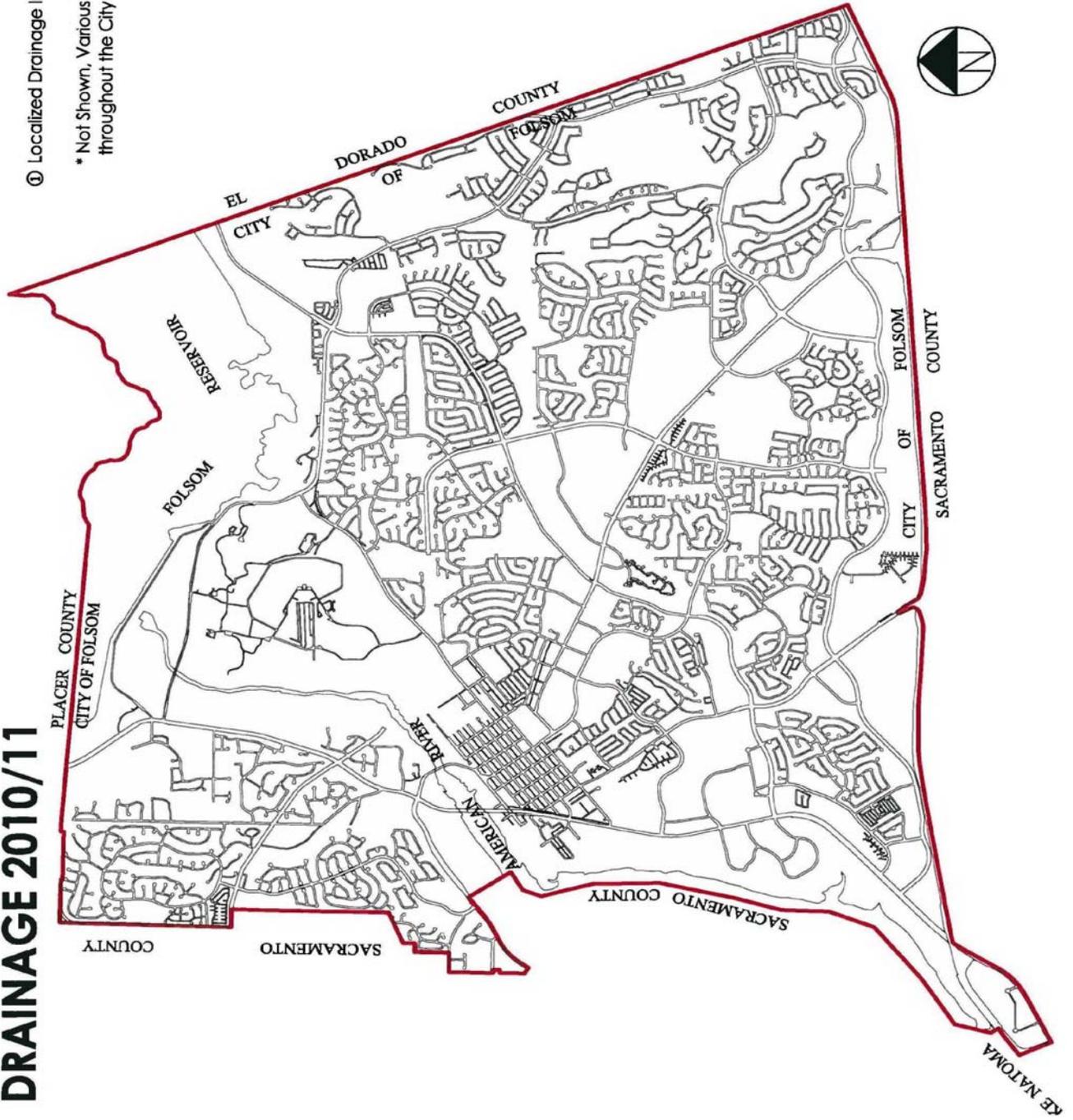
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**DRAINAGE 2010/11**

① Localized Drainage Improvements\*

\* Not Shown, Various Locations throughout the City



## Project Cost Summary

### Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
3,130,780	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	3,630,780

### Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
3,630,780	-	-	-	-	-	-	-	-	-	-	3,630,780

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
-	-	-	-	-	-	-	-	-	-

## FY 2010-2011 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Localized Drainage Improvements	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000



<b><i>Project Name:</i></b>	<b>Localized Drainage Improvements</b>
<b><i>Project Number:</i></b>	7010
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project will construct various minor drainage improvements throughout the city, including replacement or addition of drain inlets, drain pipes, manholes, swales, and appurtenances.
<b><i>Justification:</i></b>	This project will prevent street flooding and damage to existing roadways and private property.
<b><i>Relationship to other CIP:</i></b>	This project will coordinate with the Street Overlay and Pavement Management Capital Improvement Plan. When possible, drainage improvements will be constructed in conjunction with roadway improvements.
<b><i>Alternatives:</i></b>	None
<b><i>Project Update / Progress Report:</i></b>	This project continues to address as needed drainage improvements that result from storm events or other failures in the system and allows for repair or replacement of drainage infrastructure in conjunction with pavement management improvements.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



**Localized Drainage Improvements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise					-	-						-
Loans/Grants												-
Impact Fees	2,130,780											2,130,780
Pay-Go												-
Other - Measure A		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
<b>Total</b>	<b>2,130,780</b>	<b>150,000</b>	<b>3,630,780</b>									

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	252,522	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,752,522
Inspection												-
Project Management												-
Other	1,878,258											1,878,258
Contingencies												-
<b>Total</b>	<b>2,130,780</b>	<b>150,000</b>	<b>3,630,780</b>									

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-

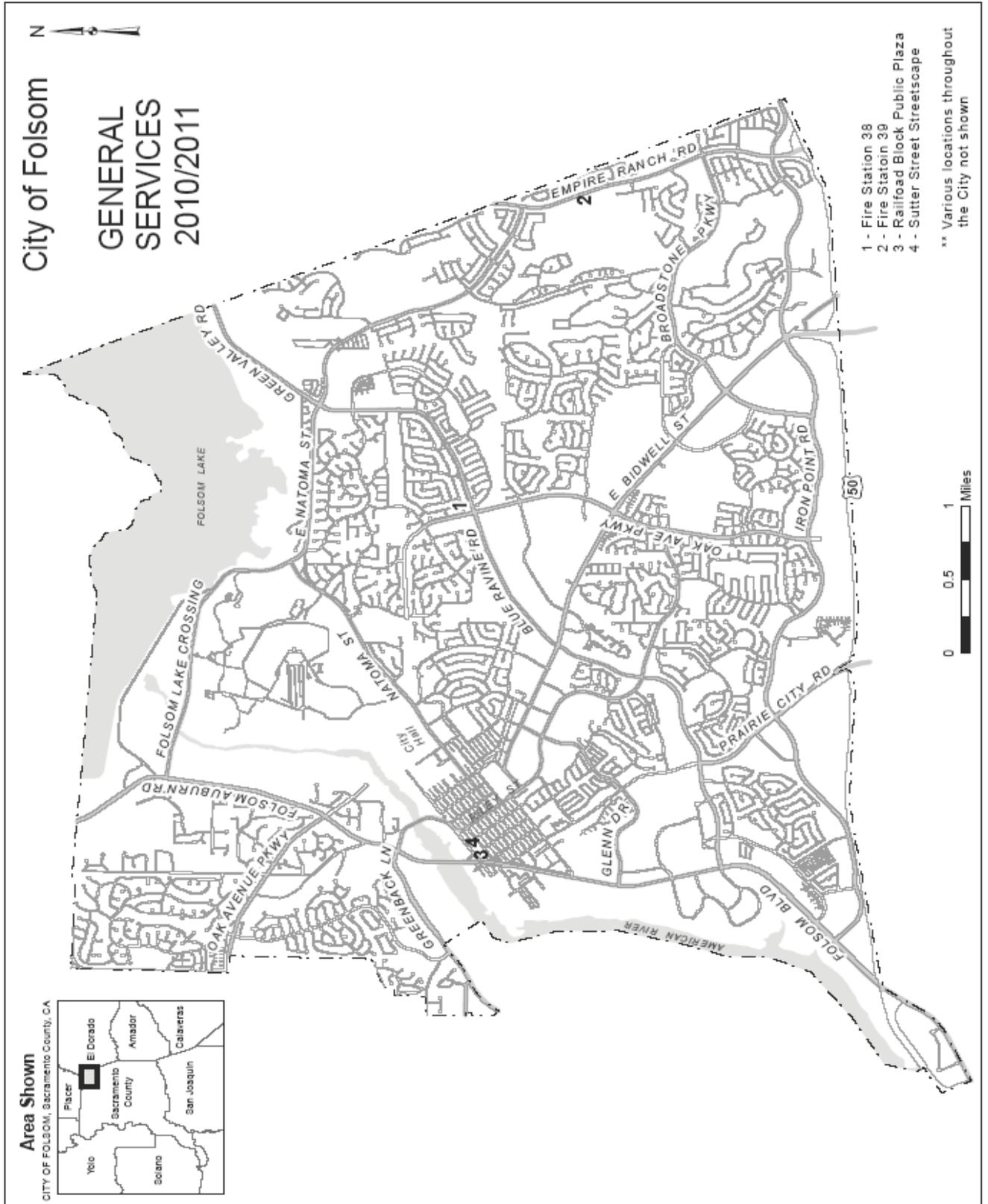




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2010-2011 Capital Improvement Plan

## Project Cost Summary

### Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
3,489,708	22,814,833	4,866,457	379,781	3,824,957	5,859,259	5,883,259	3,675,255	799,979	1,394,995	5,927,837	58,916,320

### Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
34,616,975	13,461,388	965,000	-	-	3,700,000	5,295,000	-	-	5,295,000	-	63,333,363

## Project Operating Impact Summary (for fleet purchases this includes lease purchase costs)

### Total All Projects (Expenditures minus Revenues)

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
47,500	111,781	210,281	18,332,598	3,386,669	3,757,299	4,214,160	4,403,744	4,774,125	4,968,717

## FY 2010-2011 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
EECBG	\$ -	\$ 655,100	\$ -	\$ -	\$ 655,100
Fire Apparatus	-	-	-	-	-
Fire Station 38	-	-	100,000	-	100,000
Fire Station 39	-	-	-	-	-
Fire Station (SOI #1)	-	-	-	-	-
Fire Station (SOI #2)	-	-	-	-	-
Fire Station (SOI Temp Station)	-	-	-	-	-
Fire / Corp Yard (SOI) Training Ctr	-	-	-	-	-
Natoma Training Center	-	64,000	-	-	64,000
Emergency Operations Ctr Upgrade	-	500,000	-	-	500,000
Police Marked Vehicles	-	-	-	168,000	168,000
Police Motorcycles	-	-	-	-	-
Central Business District Visioning	-	-	-	100,000	100,000
Corp Yard Redevelopment Visioning	-	-	-	100,000	100,000
Historic District Fire Suppression	-	-	-	200,000	200,000
Railroad Block Public Plaza	-	3,904,963	-	5,448,755	9,353,718
Riley Street Circulation Impr	-	-	-	200,000	200,000
Sutter Street Facades	-	-	-	500,000	500,000
Sutter Street Streetscape	-	-	-	9,505,089	9,505,089
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,124,063</b>	<b>\$ 100,000</b>	<b>\$ 16,221,844</b>	<b>\$ 21,445,907</b>



<b>Project Name:</b>	<b>Energy Efficiency &amp; Conservation Block Grant Program (EECBG)</b>
<b>Project Number:</b>	New
<b>Project Contact:</b>	Joe Luchi, Director, Intergovernmental Affairs and Economic Development
<b>Project Description:</b>	<p>Develop a program to reduce energy use and fossil fuel emissions, and to make improvements in energy efficiency. The EECBG consists of three projects:</p> <ol style="list-style-type: none"><li>1. Design and installation of a 50 kw Photo Voltaic system on the roof of the Folsom Sports &amp; Teen Center - \$505,100 of the City's EECBG allocation has been budgeted for this project.</li><li>2. Participation in the CaliforniaFIRST statewide property assessed clean energy home financing pilot program - \$75,000 of the City's EECBG allocation has been budgeted for this item.</li><li>3. Participation in the Sacramento Region Energy Alliance (SREA) Home Performance (HP) program - \$75,000 of the City's EECBG allocation has been budgeted for this item.</li></ol>
<b>Justification:</b>	The projects identified in the City's EECS are intended to reduce the energy consumption and improve energy efficiency of city owned buildings as well as contribute to funding mechanisms designed to encourage and facilitate installation of energy efficient and/or renewable energy improvements on qualified privately-owned buildings and structures.
<b>Relationship to other CIP:</b>	Project is part of the nation wide objective of energy efficiency, conservation and job creation.
<b>Alternatives:</b>	Possible alternatives are: don't attempt to move toward a more energy efficient city; or only achieve energy efficiencies through new construction instead of retrofits.
<b>Project Update / Progress Report:</b>	City submitted EECBG plan to the US Dept. of Energy (USDOE) for and approval on 12/14/09. The USDOE has approved the City's plan.
<b>Relationship to General Plan or other adopted plan:</b>	This project coincides with recommendations of the City Council, the State and the nation to become more energy efficient.



**Energy Efficiency & Conservation Block Grant Program**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	1,000	655,100										656,100
Impact Fees												-
Pay-Go												-
Other												-
<b>Total</b>	<b>1,000</b>	<b>655,100</b>	<b>-</b>	<b>656,100</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	-	589,590										589,590
Inspection												-
Project Management	1,000	65,510										66,510
Other												-
Contingencies												-
<b>Total</b>	<b>1,000</b>	<b>655,100</b>	<b>-</b>	<b>656,100</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	(5,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)



<b><i>Project Name:</i></b>	<b>Fire Apparatus</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Dan Haverty, Fire Chief
<b><i>Project Description:</i></b>	The Fire Department plans to lease or purchase the following apparatus: Water Tender, Type I Engines, Type III Engines, Truck, Chief Staff Vehicle, Rescue Boat, Battalion Chief Vehicles, Medic Units, Staff vehicles and a Communication Unit in accordance with the vehicle replacement schedule and with opening new facilities.
<b><i>Justification:</i></b>	The Type I and III Engines, Medic units, Ladder truck and staff vehicles will replace existing units nearing the end of service life.
<b><i>Relationship to other CIP:</i></b>	The apparatus purchased for the Sphere of Influence (SOI) Temporary Fire Station will move to the SOI Fire Station #1 when completed. New apparatus will be purchased when SOI Fire Station #2 is completed, which will house only one engine company.
<b><i>Alternatives:</i></b>	Utilize existing equipment beyond their recommended service life and continue to rely upon automatic and mutual aid resources.
<b><i>Project Update / Progress Report:</i></b>	Apparatus are new and most require specifications, a request for proposal, and contracts. Construction specifications, if available, will be used. In FY 2009-10 the Fire Department acquired a replacement medic unit and a new air unit.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Apparatus are identified in the Fire Department's 10-year fleet purchase plan for heavy and light apparatus.



**Fire Apparatus**

**Financial Impact**

*Funding Sources: This project is not fully funded*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other	324,818											324,818
Other												-
<b>Total</b>	<b>324,818</b>	<b>-</b>	<b>324,818</b>									

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction												-
Inspection												-
Project Management												-
Other	324,818	-	62,000	230,000	1,201,763	883,020	2,200,000	1,007,764	707,235	1,950,154	189,210	8,755,964
Contingencies												-
<b>Total</b>	<b>324,818</b>	<b>-</b>	<b>62,000</b>	<b>230,000</b>	<b>1,201,763</b>	<b>883,020</b>	<b>2,200,000</b>	<b>1,007,764</b>	<b>707,235</b>	<b>1,950,154</b>	<b>189,210</b>	<b>8,755,964</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Estimated Lease Costs	-	-	13,781	59,781	179,957	269,259	488,259	575,255	599,979	794,995	832,837



<b><i>Project Name:</i></b>	<b>Fire Station #38 (Remodel)</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Dan Haverty, Fire Chief
<b><i>Project Description:</i></b>	Fire Station #38 is located at Blue Ravine Road and Oak Avenue Parkway. A Standards of Response Cover study indicates that this station is in the best general location to provide fire and medical services. The facility was originally constructed as a short term facility with probable relocation. As the city owns the land it would be more cost effective to remodel and add to the existing structure to suit operational needs.
<b><i>Justification:</i></b>	Strategically located fire facilities are paramount to the delivery of emergency fire and medical services. A remodeled facility will ensure delivery of these services from its current location for another 50 years. A rebuilt facility is necessary as the current facility can only accommodate some of the existing fleet due to inadequate construction features and the need for additional physical features to meet employee needs.
<b><i>Relationship to other CIP:</i></b>	Construction of Fire Station 39 (Empire Ranch) will permit the movement of Station 38's crew and engine to Station 39 while the demolition and construction of Fire Station 38 occurs.
<b><i>Alternatives:</i></b>	Consideration was given to the construction of a new facility on a larger parcel. It was determined that the costs to purchase a parcel, roadway and signalization costs make it more effective to rebuild on the current site.
<b><i>Project Update / Progress Report:</i></b>	Although the concept of a complete tear down and rebuild on site was previously considered; it is now believed that an addition to the structure to accommodate two pieces of fire apparatus and other operational needs within the living quarters would be a satisfactory alternative. This option reduces the overall cost of the project.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	An addition and remodel of the existing structure at this site coincides with the Standards of Response Cover study recommending the number of fire stations and locations for optimum service delivery.



**Fire Station #38**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees				120,000	845,000							965,000
Pay-Go												-
Other - Fed Stimulus												-
Other												-
<b>Total</b>	-	-	-	120,000	845,000	-	-	-	-	-	-	965,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design				120,000								120,000
Construction					650,000							650,000
Inspection												-
Project Management					30,000							30,000
Other					100,000							100,000
Contingencies					65,000							65,000
<b>Total</b>	-	-	-	120,000	845,000	-	-	-	-	-	-	965,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Fire Station #39 (Empire Ranch)</b>
<b><i>Project Number:</i></b>	FD0801
<b><i>Project Contact:</i></b>	Dan Haverty, Fire Chief
<b><i>Project Description:</i></b>	Approximately 10,500 sq. ft. fire station on a 1.02 + acre site capable of housing three pieces of fire apparatus and a crew of six personnel. Fire Station 39 will be located in the southwest corner of the City at Empire Ranch Road and Ritchie Street on Park Site #52.
<b><i>Justification:</i></b>	The completed Fire Department Standards of Response Cover study concluded that the City should add a 5th fire station to provide an appropriate level of emergency fire and medical response services.
<b><i>Relationship to other CIP:</i></b>	Construction of a fire station in the Empire Ranch area will assist in service delivery in conjunction with Fire Station 38 at Blue Ravine Road and Oak Avenue Parkway, and Fire Station 37 on Clarksville Road near East Bidwell Street. Additionally, this project is being designed to complement the City's Park Site 52 project; a passive ranch like park development.
<b><i>Alternatives:</i></b>	Two other alternatives: 1) Do not construct and provide services via existing facilities, or 2) Do not add any additional fire units. Neither would be in compliance with our response standards and would create worsening service delivery levels as workloads increase.
<b><i>Project Update / Progress Report:</i></b>	Staff has complete site and general building design and is moving the project through City planning and building services approval bodies.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Coincides with recommendations contained in the recently completed Standards of Response Cover study provided to the City in March 2006 and the Department's Service Delivery Improvement Plan.



**Fire Station #39**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	272,324	100,000	1,687,676									2,060,000
Pay-Go												-
Other			2,440,000									2,440,000
Other												-
<b>Total</b>	<b>272,324</b>	<b>100,000</b>	<b>4,127,676</b>	<b>-</b>	<b>4,500,000</b>							

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	272,324											272,324
Construction			3,692,676									3,692,676
Inspection												-
Project Management		50,000	25,000									75,000
Other		50,000	50,000									100,000
Contingencies			360,000									360,000
<b>Total</b>	<b>272,324</b>	<b>100,000</b>	<b>4,127,676</b>	<b>-</b>	<b>4,500,000</b>							

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	1,489,050	1,624,450	1,698,460	1,776,080	1,858,325	1,940,940	1,887,690



<b><i>Project Name:</i></b>	<b>Fire Station (SOI #1)</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Dan Haverty, Fire Chief
<b><i>Project Description:</i></b>	Approximately 10,500 sq. ft. fire station on a 1.5 + acre site capable of housing three pieces of fire apparatus and a crew of six personnel.
<b><i>Justification:</i></b>	The area to be developed within the SOI is without public safety infrastructure. The fire station would be an initial essential services building with which to house fire and life safety capabilities.
<b><i>Relationship to other CIP:</i></b>	The fire station site and construction will be coordinated with other general infrastructure features.
<b><i>Alternatives:</i></b>	The fire station can be sited with other municipal buildings such as police, parks and public works. Specific principles of Standards of Coverage must be applied to the site of this and other fire stations.
<b><i>Project Update / Progress Report:</i></b>	The Fire Department is awaiting an Impact Fee Study, as general development of the SOI proceeds.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The site of this fire station and others to serve the SOI are compatible with the approved General Plan for the region.



**Fire Station (SOI #1)**

**Financial Impact** (Once final design and estimate are complete a project budget will be submitted for City Council approval.)

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees						400,000	4,895,000					5,295,000
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	400,000	4,895,000	-	-	-	-	5,295,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design						400,000						400,000
Construction							4,160,000					4,160,000
Inspection												-
Project Management							165,000					165,000
Other							150,000					150,000
Contingencies							420,000					420,000
Total	-	-	-	-	-	400,000	4,895,000	-	-	-	-	5,295,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	1,712,325	1,794,940	1,887,690	2,097,690



<b><i>Project Name:</i></b>	<b>Fire Station (SOI #2)</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Dan Haverty, Fire Chief
<b><i>Project Description:</i></b>	Approximately 10,500 sq. ft. fire station on a 1.5 + acre site capable of housing three pieces of fire apparatus and a crew of six personnel.
<b><i>Justification:</i></b>	The area to be developed within the SOI is without public safety infrastructure. The fire station would be an initial essential services building with which to house fire and life safety capabilities.
<b><i>Relationship to other CIP:</i></b>	The fire station site and construction will be coordinated with other general infrastructure features.
<b><i>Alternatives:</i></b>	The fire station can be sited with other municipal buildings such as police, parks and public works. Specific principles of Standards of Coverage must be applied to the site of this and other fire stations.
<b><i>Project Update / Progress Report:</i></b>	The Fire Department is awaiting an Impact Fee Study, as general development of the SOI proceeds.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The site of this fire station and others to serve the SOI are compatible with the approved General Plan for the region.



**Fire Station (SOI Station #2)**

**Financial Impact** (Once final design and estimate are complete a project budget will be submitted for City Council approval.)

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees										400,000	4,895,000	5,295,000
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	400,000	4,895,000	5,295,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design										400,000		400,000
Construction											4,160,000	4,160,000
Inspection												-
Project Management											165,000	165,000
Other											150,000	150,000
Contingencies											420,000	420,000
Total	-	-	-	-	-	-	-	-	-	400,000	4,895,000	5,295,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Fire Station (SOI Temporary Station)</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Dan Haverty, Fire Chief
<b><i>Project Description:</i></b>	Due to the development phasing plan, a temporary fire station will be necessary. It will be sited along the western border of the project. The temporary station can be located in a modified residential occupancy of at least 3,000 sq. ft. with an enlarged garage to accommodate a fire apparatus and ambulance.
<b><i>Justification:</i></b>	New homes, institutional occupancies, commercial building stock and road and park infrastructure will create a demand for emergency services from the fire department.
<b><i>Relationship to other CIP:</i></b>	This project will be built in coordination with other infrastructure supporting development in the SOI.
<b><i>Alternatives:</i></b>	Should developers revise their phasing plan for the SOI, this temporary fire station may not be necessary.
<b><i>Project Update / Progress Report:</i></b>	This project is in the very preliminary concept stages.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is aligned with and included in the SOI Specific Plan and other project infrastructure master planning.



**Fire Station (SOI Temporary Station)**

**Financial Impact** (Once final design and estimate are complete a project budget will be submitted for City Council approval.)

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees					500,000							500,000
Pay-Go												-
Other												-
Other												-
<b>Total</b>	-	-	-	-	500,000	-	-	-	-	-	-	500,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction					500,000							500,000
Inspection												-
Project Management												-
Other												-
Contingencies												-
<b>Total</b>	-	-	-	-	500,000	-	-	-	-	-	-	500,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	16,513,091	1,342,460	1,420,080		-	-	-



<b><i>Project Name:</i></b>	<b>Fire Department/Corp Yard Combined (SOI) Training Center</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Dan Haverty, Fire Chief
<b><i>Project Description:</i></b>	This project is intended to support firefighter recruit and incumbent “hands on” skill training. The project is proposed to be co-located on the new City Corporation Yard on a five acre site. It will include multi-purpose classroom/meeting room facilities and training props for fire, rescue, confined space and trench scenarios.
<b><i>Justification:</i></b>	This project is intended to train City first responders from the Fire, Police, Utilities and Public Works Departments in coordinated operations without requiring personnel to leave the City limits and thereby creating efficiencies in time and greater effectiveness in responder operations.
<b><i>Relationship to other CIP:</i></b>	This project is being coordinated with the development of the City Corporation Yard.
<b><i>Alternatives:</i></b>	Continue to use the Natoma Water Treatment Plan Multi-disciplinary site (in development). Use “as available” training sites.
<b><i>Project Update / Progress Report:</i></b>	This project has not begun conceptual development.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is aligned with and included in the SOI Specific Plan.



**Fire Department/Corp Yard Combined Training Center**

**Financial Impact** (Once final design and estimate are complete a project budget will be submitted for City Council approval.)

*Funding Sources: This project is not yet funded*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees							300,000	2,900,000				3,200,000
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	300,000	2,900,000	-	-	-	3,200,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design							300,000					300,000
Construction								2,500,000				2,500,000
Inspection												-
Project Management												-
Other								150,000				150,000
Contingencies								250,000				250,000
Total	-	-	-	-	-	-	300,000	2,900,000	-	-	-	3,200,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Natoma Street Multi-Disciplinary Training Center</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Dan Haverty, Fire Chief
<b><i>Project Description:</i></b>	The Folsom Multi-Disciplinary Training Area is designed to be a regional asset to bolster the emergency preparedness for and management of critical incidents in Folsom as well as the greater Sacramento region. Federal funding would be used to obtain training equipment, improve the proposed training site, and secure technical training expertise.
<b><i>Justification:</i></b>	This project will be used by the Fire, Utilities, Police and Public Works Departments for employee training. It will additionally be offered to regional jurisdictions to conduct training.
<b><i>Relationship to other CIP:</i></b>	The project is located on the Natoma Water Treatment Plant site and uses some existing, but decommissioned water treatment plant facilities.
<b><i>Alternatives:</i></b>	Use other regional training sites. Do not construct. Continue to use "as available" opportunities on job sites or other locations for training.
<b><i>Project Update / Progress Report:</i></b>	Conceptual design is underway. Direct Congressional appropriation for funding has been requested. State Homeland Security Grant funding has been submitted and is pending.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This initiative supports Homeland Security Presidential Directive 8 - to “establish policies to strengthen the preparedness of the United State to prevent and respond to threatened or actual domestic terrorist attacks, major disasters and other emergencies requiring a national domestic all-hazards preparedness goal...”



*Natoma Street Multi-Disciplinary Training Center*

**Financial Impact**

*Funding Sources: This project is not fully funded*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants		64,000										64,000
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Other												-
Total	-	64,000	-	-	-	-	-	-	-	-	-	64,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design		20,000										20,000
Construction			400,000									400,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other		44,000										44,000
Contingencies												-
Total	-	64,000	400,000	-	-	-	-	-	-	-	-	464,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-		-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Emergency Operations Center Upgrade</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Chief Sam Spiegel, Folsom Police Department
<b><i>Project Description:</i></b>	This grant funded project will upgrade technology and telecommunications and utilities infrastructure for the existing Emergency Operations Center (EOC) located within the Police Department Headquarters building at 46 Natoma Street.
<b><i>Justification:</i></b>	This project will help ensure that existing infrastructure is maintained within the EOC. Additionally, it will allow the City EOC to be the designated secondary EOC for the County of Sacramento Operational Area.
<b><i>Relationship to other CIP:</i></b>	This project is related to the City's upgrade of its telecommunication system projects.
<b><i>Alternatives:</i></b>	An alternative to this project is to not move forward with the proposed upgrades.
<b><i>Project Update / Progress Report:</i></b>	This project is in its early planning stages. The City has been awarded a grant from the Department of Justice for this project.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project relates to both the Police Service Delivery Plan as well as the Fire Department Service Delivery Improvement plan, both of which have been accepted as master planning documents by the City Council and City Manager.



**Emergency Operations Center Upgrades**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants		500,000										500,000
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	500,000	-	-	-	-	-	-	-	-	-	500,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction		500,000										500,000
Inspection												-
Project Management												-
Other												-
Contingencies												-
Total	-	500,000	-	-	-	-	-	-	-	-	-	500,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Police Marked Vehicle Replacements</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Captain Larry Saunders, Folsom Police Department
<b><i>Project Description:</i></b>	To provide mechanically sound and safe vehicles capable of emergency response. The Service Delivery Plan adopted by the City Council calls for the replacement of marked police vehicles at 75,000 miles to meet this objective.
<b><i>Justification:</i></b>	The mileage level was increased to 85,000 this past budget cycle to save funds. The current mileage of at least seven vehicles is now at approximately 100,000 miles and these vehicles need to be replaced immediately. The cost for the replacement and in-house labor to transfer required safety equipment of these six vehicles is \$168,000.
<b><i>Relationship to other CIP:</i></b>	None
<b><i>Alternatives:</i></b>	Utilize existing equipment beyond the recommended service life.
<b><i>Project Update / Progress Report:</i></b>	None
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Police marked vehicles are identified in the Police Department fleet plan.



**Police Marked Vehicle Replacements**

**Financial Impact**

*Funding Sources: This project is not fully funded*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other		168,000										168,000
Other												-
<b>Total</b>	<b>-</b>	<b>168,000</b>	<b>-</b>	<b>168,000</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction												-
Inspection												-
Project Management												-
Other		168,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,518,000
Contingencies												-
<b>Total</b>	<b>-</b>	<b>168,000</b>	<b>150,000</b>	<b>1,518,000</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Estimated Lease Costs	-	52,500	105,000	157,500	157,500	157,500	157,500	157,500	157,500	157,500	157,500



<b><i>Project Name:</i></b>	<b>Police Motorcycle Replacements</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Captain Larry Saunders, Folsom Police Department
<b><i>Project Description:</i></b>	To provide mechanically sound and safe motorcycles capable of efficient emergency response, and use during traffic enforcement and education operations which reduce traffic collisions and increase public safety.
<b><i>Justification:</i></b>	This would replace existing motorcycles, one to two per year, in order to avoid replacing at one time. This also complies with the replacement schedule for Police Department fleet.
<b><i>Relationship to other CIP:</i></b>	None
<b><i>Alternatives:</i></b>	Utilize existing equipment beyond the recommended service life.
<b><i>Project Update / Progress Report:</i></b>	Seven motorcycles were purchased in FY 09-10.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Police motorcycles are identified in the Police Department fleet plan.



**Police Motorcycle Replacements**

**Financial Impact**

*Funding Sources: This project is not fully funded*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other	175,000											175,000
Other												-
<b>Total</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>									

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction												-
Inspection												-
Project Management												-
Other	175,000		25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
Contingencies												-
<b>Total</b>	<b>175,000</b>	<b>-</b>	<b>25,000</b>	<b>50,000</b>	<b>600,000</b>							

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Central Business District Visioning</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Amy Feagans, Redevelopment and Housing Department
<b><i>Project Description:</i></b>	The visioning process will consist of a comprehensive planning effort to develop a concept-level plan to upgrade and add public amenities in the Central Business District (CBD). This plan would be developed through a public participation process incorporating representatives from numerous stakeholder groups. The amenities are expected to include landscaping, circulation, and utility improvements along the E. Bidwell Street corridor, including connecting portions of side streets, within the CBD.
<b><i>Justification:</i></b>	The visioning process is the initial step in the planning process for the revitalization of the CBD as envisioned by the Redevelopment Agency's Amended Central Folsom Redevelopment Plan, dated December 2002.
<b><i>Relationship to other CIP:</i></b>	This project will be coordinated with utility maintenance projects planned for the CBD.
<b><i>Alternatives:</i></b>	Project alternatives will be developed through the visioning process.
<b><i>Project Update / Progress Report:</i></b>	The consultant selection process will begin in July 2010. It is anticipated that the visioning process will be initiated in Fall 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is consistent with the Redevelopment Agency's Amended Central Folsom Redevelopment Plan, dated December 2002.



*Central Business District Visioning*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt												-
Redevelopment		100,000										100,000
Loans/Grants												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	-	100,000	-	-	-	-	-	-	-	-	-	100,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design		100,000										100,000
Construction												-
Inspection												-
Project Management												-
Other												-
Contingencies												-
Total	-	100,000	-	-	-	-	-	-	-	-	-	100,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Corporation Yard Redevelopment Visioning Process</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Amy Feagans, Redevelopment and Housing Department
<b><i>Project Description:</i></b>	The visioning process will consist of a comprehensive planning effort to develop a concept-level plan for the redevelopment of the City's corporation yard. This plan would be developed through a public participation process incorporating representatives from numerous stakeholder groups, and would complement the ongoing revitalization efforts in the adjacent Historic District. It is anticipated that design theme used in the Historic District would be incorporated in the plan.
<b><i>Justification:</i></b>	The visioning process is the initial step in the planning process for the revitalization of the City's corporation yard as envisioned by the Redevelopment Agency's Amended Central Folsom Redevelopment Plan, dated December 2002. It would be a natural extension of the revitalization of the adjacent Historic District, and is expected to include many of the same design themes.
<b><i>Relationship to other CIP:</i></b>	This project will compliment other adjacent projects, both completed and proposed, in the Historic District, including the Multi-Modal Transportation Improvements Project, the Railroad Block Parking Structure Project, the Historic Folsom Station development, and the Historic District Streetscape project.
<b><i>Alternatives:</i></b>	Project alternatives will be developed through the visioning process.
<b><i>Project Update / Progress Report:</i></b>	The consultant selection process will begin in July 2010. It is anticipated that the visioning process will be initiated in Fall 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is consistent with the Redevelopment Agency's Amended Central Folsom Redevelopment Plan, dated December 2002.



**Corporation Yard Redevelopment Visioning Process**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt												-
Redevelopment		100,000										100,000
Loans/Grants												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	-	100,000	-	-	-	-	-	-	-	-	-	100,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design		100,000										100,000
Construction												-
Inspection												-
Project Management												-
Other												-
Contingencies												-
Total	-	100,000	-	-	-	-	-	-	-	-	-	100,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Historic District Fire Suppression Implementation</b>
<b><i>Project Number:</i></b>	RD 0903
<b><i>Project Contact:</i></b>	Amy Feagans, Redevelopment and Housing Department
<b><i>Project Description:</i></b>	As part of Phase 2 of the Historic District Revitalization program, a fire suppression study was prepared for the Sutter Street commercial core area. The study identified priorities and costs associated with retrofitting the 1850's era historic structures with fire sprinklers for safety purposes.
<b><i>Justification:</i></b>	One of Folsom's main tourist draws is the charm of the gold rush era Historic District. During Phase 1 of the Historic District Revitalization Program, the protection of the historic buildings was identified as a major priority. Many of these structures have common attics that would allow a fire in this area to move from building to building at an accelerated rate because of the lack of interior fire suppression systems.
<b><i>Relationship to other CIP:</i></b>	This project is related to the Historic District Streetscape project and water system upgrades planned by the Utilities Department.
<b><i>Alternatives:</i></b>	Several options were analyzed and this approach was determined to be preferred because it ensures maximum protection of the Historic District structures.
<b><i>Project Update / Progress Report:</i></b>	Performing ongoing public outreach to the merchants.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is part of the approved Historic District Revitalization Program.



**Historic District Fire Suppression Implementation**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment	23,424	200,000			1,500,000							1,723,424
Loans/Grants												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
<b>Total</b>	<b>23,424</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,723,424</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	23,424	200,000										223,424
Construction					1,500,000							1,500,000
Inspection												-
Project Management												-
Other												-
Contingencies												-
<b>Total</b>	<b>23,424</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,723,424</b>

**Operating Impact**

*Net Operating Effect:*

Sources	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Railroad Block Public Plaza</b>
<b><i>Project Number:</i></b>	2613
<b><i>Project Contact:</i></b>	Amy Feagans, Director, Redevelopment and Housing
<b><i>Project Description:</i></b>	This project will consist of the construction of improvements to the public plaza within the Historic District Railroad Block, including restoration of the historic Standard Pacific rail to connect to the existing turntable, hardscape and landscape improvements, underground utilities, street frontage (curb, gutter and sidewalk), and lighting. A new public plaza, amphitheater, and engine display will be key elements of the public plaza.
<b><i>Justification:</i></b>	This project will provide the public improvements associated with the development of the Railroad Block Public Plaza in the Historic District. The City (Redevelopment Agency) is obligated to construct these improvements pursuant to the Disposition and Development Agreement between the Redevelopment Agency and Railroad Block partners, LLC. Also, the Public Plaza will provide much needed public space and facilities to support activities in the Historic District.
<b><i>Relationship to other CIP:</i></b>	This project is associated with other projects, both completed and proposed, in the Historic District, including the Multi-Modal Transportation Improvements Project, the Railroad Block Parking Structure Project, the Historic Folsom Station development, and the Historic District Streetscape project.
<b><i>Alternatives:</i></b>	Several alternatives were considered through a lengthy public project process that involved numerous stakeholders in a hands-on approach to design and implementation. This project is the result of this effort.
<b><i>Project Update / Progress Report:</i></b>	The project is in the design phase. The project is scheduled to be advertised for bids in July/August 2010 with the construction beginning in September 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is consistent with the City Council approved Railroad Block Conceptual Master Plan.



**Railroad Block Public Plaza**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt	500,000	5,067,173										5,567,173
Redevelopment	1,146,204	381,582			600,000							2,127,786
Loans/Grants		2,904,963										2,904,963
Loans/Grants		1,000,000										1,000,000
Impact Fees												-
Pay-Go												-
Other	78											78
<b>Total</b>	<b>1,646,282</b>	<b>9,353,718</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,600,000</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	1,571,177	771,583			100,000							2,442,760
Construction		8,512,135			500,000							9,012,135
Inspection												-
Project Management	75,000	70,000										145,000
Other	105											105
Contingencies												-
<b>Total</b>	<b>1,646,282</b>	<b>9,353,718</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,600,000</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Riley Street Circulation Improvements</b>
<b><i>Project Number:</i></b>	RD 0902
<b><i>Project Contact:</i></b>	Amy Feagans, Director, Redevelopment and Housing
<b><i>Project Description:</i></b>	This project consists of various channelization improvements along Riley St. through the Historic District to improve vehicular, bicycle and pedestrian flow and safety. The improvements will also include providing northbound left turn vehicular access from Riley St. to Leidesdorff Street.
<b><i>Justification:</i></b>	As part of the Historic District Revitalization Study, a traffic plan was developed to improve traffic flow along Riley Street to relieve congestion through the corridor and to improve access to the business in the Historic District by providing northbound left turn access from Riley St. to Leidesdorff Street. The Redevelopment Agency Board approved the traffic recommendations from the plan in February 2007. This project implements these recommendations.
<b><i>Relationship to other CIP:</i></b>	This project is related to the Historic District Streetscape project.
<b><i>Alternatives:</i></b>	Several options have been analyzed, and as yet the preferred option has not been determined.
<b><i>Project Update / Progress Report:</i></b>	Several options have been developed for this project. These several options for this project. These options are still under consideration. Once a preferred option is selected, final design of the project will be initiated.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project was approved as a part of the overall Historic District Revitalization Project.



*Riley Street Circulation Improvements*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt												-
Redevelopment	100,000	200,000	150,000			4,990,000						5,440,000
Loans/Grants												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>4,990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,440,000</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	100,000	200,000	150,000			400,000						850,000
Construction						4,490,000						4,490,000
Inspection						100,000						100,000
Project Management												-
Other												-
Contingencies												-
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>4,990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,440,000</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Sutter Street Facades</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Amy Feagans, Redevelopment and Housing Director
<b><i>Project Description:</i></b>	This project involves the replacement of the numerous dilapidated shed roofs along the Sutter Street businesses in the Historic District that are scheduled to be removed in conjunction with the Sutter Street Streetscape Project. The improvements may also include cosmetic improvements to the building facades as determined necessary to accommodate the replacement roofs and canopies and for architectural compatibility.
<b><i>Justification:</i></b>	The removal and replacement of the shed roofs was identified as a critical component of the Historic District Revitalization effort.
<b><i>Relationship to other CIP:</i></b>	This project will be coordinated with the Sutter Street Streetscape Project.
<b><i>Alternatives:</i></b>	The existing shed roofs are required to be removed with the Streetscape Project. An alternative would include not replacing the roofs after removal, but this would not be acceptable to the merchants.
<b><i>Project Update / Progress Report:</i></b>	The Sutter Street Streetscape Project is currently under construction. The timeline for removal and replacement of the shed roofs corresponds to June 2010 through November 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is consistent with Resolution No. 274-R approved by the City Council on September 23, 2007 (approval of the Sutter Street Streetscape Project).



*Sutter Street Facades*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt												-
Redevelopment		500,000										500,000
Loans/Grants												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	-	500,000	-	-	-	-	-	-	-	-	-	500,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design		50,000										50,000
Construction		450,000										450,000
Inspection												-
Project Management												-
Other												-
Contingencies												-
Total	-	500,000	-	-	-	-	-	-	-	-	-	500,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Sutter Street Streetscape Project</b>
<b><i>Project Number:</i></b>	RD 0901
<b><i>Project Contact:</i></b>	Amy Feagans, Redevelopment and Housing Director
<b><i>Project Description:</i></b>	The Streetscape project will consist of the removal of the center median island on Sutter St.; the removal and replacement of the shed roofs along Sutter St.; the installation of pedestrian amenities including ADA improvements; and the upgrading of all major utilities along Sutter St.
<b><i>Justification:</i></b>	The project will upgrade aging utilities including the improvement of the water distribution system to minimum pressure and flow standards, create revitalized streetscapes by removing the 1960's era median and shed roofs and provide required ADA improvements.
<b><i>Relationship to other CIP:</i></b>	The project is related to the overall revitalization of the Historic District, including the development of the Historic Folsom Station project and construction of the Public Plaza project in the Railroad Block area.
<b><i>Alternatives:</i></b>	Several alternatives were considered throughout a lengthy public process that involved numerous stakeholders in a hands-on approach to design and implementation. This proposed project is the result of that public process.
<b><i>Project Update / Progress Report:</i></b>	The project is currently under construction and is scheduled to be completed in late 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is consistent with Resolution No. 274-R approved by the City Council on September 23, 2007 (approving the Sutter Street Streetscape Project).



*Sutter Street Streetscape Project*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service	1,000,000	8,994,543										9,994,543
Redevelopment	1,315,786	510,546										1,826,332
Loans/Grants												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	2,315,786	9,505,089	-	-	-	-	-	-	-	-	-	11,820,875

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	1,440,786	435,546										1,876,332
Construction	800,000	8,994,543										9,794,543
Inspection												-
Project Management	75,000	75,000										150,000
Other												-
Contingencies												-
Total	2,315,786	9,505,089	-	-	-	-	-	-	-	-	-	11,820,875

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect		-	-	-	-	-	-	-	-	-	-

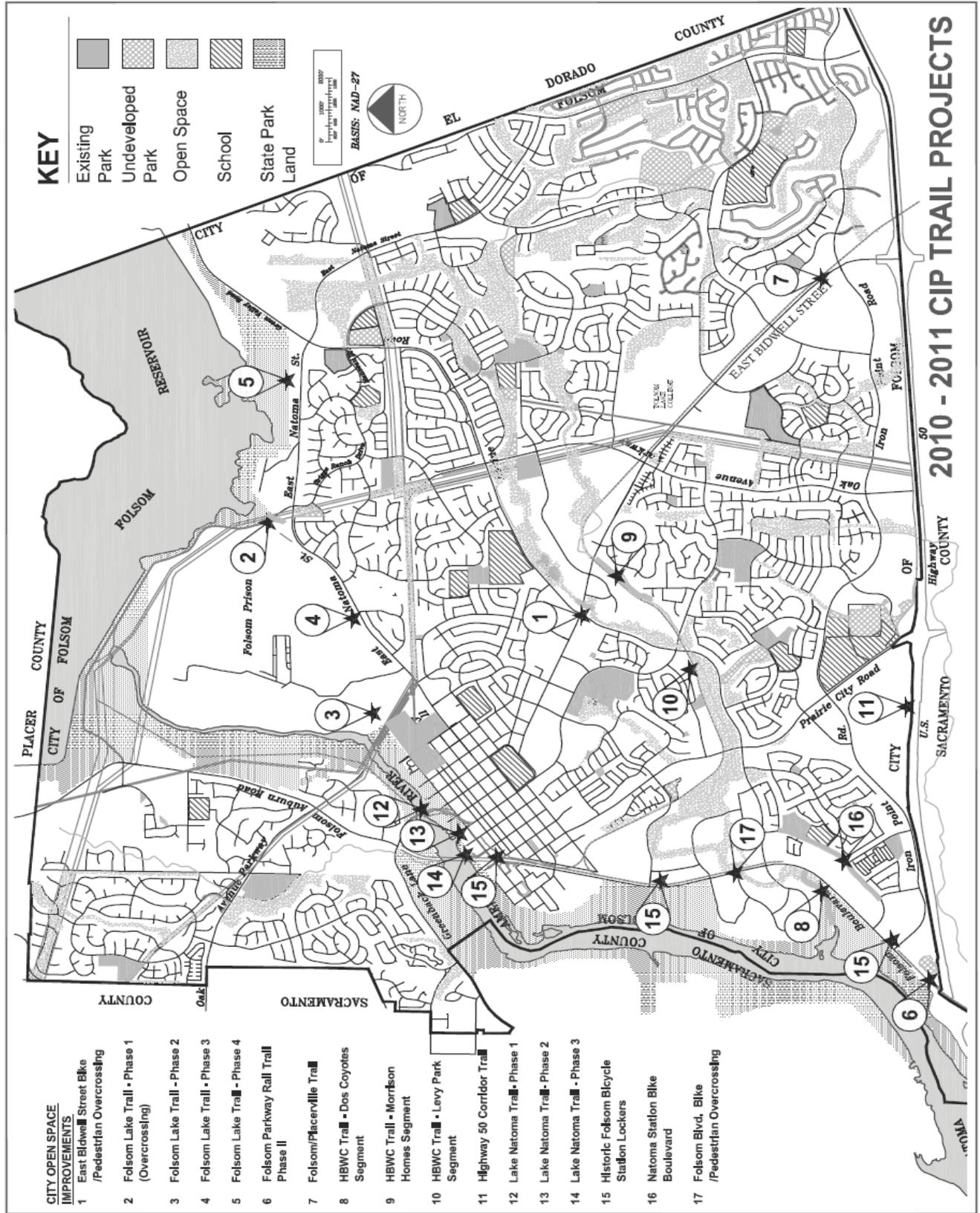




# *Open Space & Greenbelts*

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2010-2011 Capital Improvement Plan

## Project Cost Summary

### Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
2,445,453	3,543,399	#####	3,845,000	3,494,000	-	-	-	-	1,600,000	-	17,170,652

### Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
6,603,852	1,962,800	-	3,000,000	3,494,000	-	-	-	-	2,110,000	-	17,170,652

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
1,000	7,900	10,000	22,235	34,750	37,305	39,865	42,431	45,104	47,784

## FY 2010-2011 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Bike Lockers @ Light Rail Station & Garage	\$ -	\$ 154,000	\$ -	\$ -	\$ 154,000
E. Bidwell Overcrossing	-	-	-	88,876	88,876
Folsom Blvd Bike/Ped Overcrossing	-	-	-	-	-
Folsom Lake Trail - Phase 1	-	950,648	38,500	-	989,148
Folsom Lake Trail - Phase 2	-	50,000	50,000	-	100,000
Folsom Lake Trail - Phase 3	-	-	-	-	-
Folsom Lake Trail - Phase 4	-	-	-	-	-
F. Pkwy Rail Trail - Kikkoman	-	-	-	-	-
F. Pkwy Rail Trail	-	-	-	-	-
Folsom/Placerville Trail	-	-	-	-	-
HBWC - Dos Coyotes	-	526,470	-	-	526,470
HBWC - Levy Park Trail	-	-	-	-	-
HBWC - Morrison Homes	-	-	-	-	-
HBWC Wetland Restoration	-	-	-	-	-
Hwy 50 Corridor Trail	-	-	-	-	-
Lake Natoma Trail - Phase 1	-	-	-	-	-
Lake Natoma Trail - Phase 2	-	-	-	50,000	50,000
Lake Natoma Waterfront Trail	-	-	70,000	-	70,000
Natoma Station Dr. Bike Blvd.	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,681,118</b>	<b>\$ 158,500</b>	<b>\$ 138,876</b>	<b>\$ 1,978,494</b>



<b><i>Project Name:</i></b>	<b>Bike Lockers at Light Rail Stations and Parking Garage</b>
<b><i>Project Number:</i></b>	PK0903
<b><i>Project Contact:</i></b>	Parks & Recreation ~ jkonopka@folsom.ca.us
<b><i>Project Description:</i></b>	Project involves installing on-demand bike lockers at the three light rail stations and in the lower level of the parking garage. The current long term rental program is tying up the limited number of lockers and not getting the most efficient use of the space.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project will encourage more people to use the light rail and reduce the number of short automobile trips. The ability to have secure bike parking at the stations will attract more cyclists to consider using light rail for their longer commutes.
<b><i>Alternatives:</i></b>	The proposed project is necessary to increase the number of secure bike parking spaces at the light rail stations. The light rail cars can only hold two bikes per car and the demand far exceeds that capacity.
<b><i>Project Update / Progress Report:</i></b>	Received grant funding from SACOG in February 2008 in the amount of \$157,000. Awarded contract to design and install glass windows on the bike station. Will start design for lockers in June 2009.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the adopted Humbug-Willow Creek Master Plan.



***Bike Lockers at Light Rail Stations and Parking Garage***

**Financial Impact**

***Funding Sources:***

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	3,000	154,000										157,000
Impact Fees	18,008											18,008
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>21,008</b>	<b>154,000</b>	<b>-</b>	<b>175,008</b>								

***Project Cost Estimates:***

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	21,008	28,992										50,000
Construction		110,008										110,008
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies		15,000										15,000
<b>Total</b>	<b>21,008</b>	<b>154,000</b>	<b>-</b>	<b>175,008</b>								

**Operating Impact**

***Net Operating Effect:***

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	500	600	700	800	900	1,000	1,100	1,200



<b><i>Project Name:</i></b>	<b>East Bidwell Street Bike / Pedestrian Overcrossing</b>
<b><i>Project Number:</i></b>	2306
<b><i>Project Contact:</i></b>	Parks & Recreation ~ jkonopka@folsom.ca.us
<b><i>Project Description:</i></b>	Construction of a 475-foot long bike/pedestrian overcrossing at East Bidwell Street and Humbug Creek. Project will include a grade separated crossing of East Bidwell Street and a wetland adjacent to East Bidwell Street.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project completes another segment of the planned 16-mile Humbug-Willow Creek Trail Corridor. This project provides a much needed grade separated crossing of East Bidwell Street.
<b><i>Alternatives:</i></b>	None.
<b><i>Project Update / Progress Report:</i></b>	The final design of the structure is complete. All resource agency permits are complete. Received Congestion Mitigation Air Quality grant in the amount of \$996,000 also received \$467,422 in stimulus funds to complete project. Construction is currently in progress.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the adopted Bikeway Master Plan and the Humbug-Willow Creek Trail/street crossing study.



*East Bidwell Street Bike / Pedestrian Overcrossing*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	996,000											996,000
Impact Fees	459,000											459,000
Pay-Go												-
Other - Fed Stimulus	467,422											467,422
Other - Measure A	61,124	88,876										150,000
<b>Total</b>	<b>1,983,546</b>	<b>88,876</b>	<b>-</b>	<b>2,072,422</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental	115,735											115,735
Plan Check												-
Design	267,321											267,321
Construction	1,312,301	88,876										1,401,177
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	194,546											194,546
Contingencies	93,643											93,643
<b>Total</b>	<b>1,983,546</b>	<b>88,876</b>	<b>-</b>	<b>2,072,422</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	2,500	2,700	2,900	3,100	3,300	3,500	3,700	3,900	4,100



<b><i>Project Name:</i></b>	<b>Folsom Blvd. Bike / Pedestrian Overcrossing</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Parks & Recreation ~ jkonopka@folsom.ca.us
<b><i>Project Description:</i></b>	Construction of a bike/pedestrian overcrossing at Folsom Boulevard and Humbug/Willow Creek. Project will include a grade separated crossing that makes connection between the existing Class I trail on both sides of Folsom Boulevard.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project completes one of the last gaps in the 16-mile Humbug-Willow Creek trail system. This project provides a much needed grade separated crossing of Folsom Boulevard.
<b><i>Alternatives:</i></b>	An undercrossing and an at-grade crossing of Folsom Blvd. were analyzed and it was determined that the only safe crossing would be an overcrossing. An undercrossing would involve significant environmental impacts to Humbug-Willow Creek and an at-grade crossing is not feasible with the volume of traffic on Folsom Blvd. An overcrossing was the preferred alternative.
<b><i>Project Update / Progress Report:</i></b>	Project is listed in the adopted bikeway master plan, however no funding has been approved for this project.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the Bikeway Master Plan.



**Folsom Blvd. Bike / Pedestrian Overcrossing**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental					70,000							70,000
Plan Check												-
Design					200,000							200,000
Construction					3,000,000							3,000,000
Inspection												-
Project Management												-
Materials Testing					10,000							10,000
Construction Staking					5,000							5,000
Other												-
Contingencies												-
Total	-	-	-	-	3,285,000	-	-	-	-	-	-	3,285,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Folsom Lake Trail - Phase I</b> Formerly titled Folsom Lake Crossing Bike/Pedestrian Overcrossing
<b>Project Number:</b>	PK0901
<b>Project Contact:</b>	Parks & Recreation ~ jkonopka@folsom.ca.us
<b>Project Description:</b>	Construction of a bike/pedestrian overcrossing of Folsom Lake Crossing just west of East Natoma Street. Project will include a grade separated crossing that makes connection between Class I trail on the new bridge and East Natoma Street and is the first segment of the Folsom Lake Trail system.
<b>Justification:</b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b>Relationship to other CIP:</b>	This project completes the first segment of the planned Folsom Lake Trail that runs from Green Valley Road to the Historic Truss Bridge. This project provides a much needed grade separated crossing of the Folsom Lake Crossing.
<b>Alternatives:</b>	None.
<b>Project Update / Progress Report:</b>	This Project has received funding from several sources including; SACOG for \$575,000; Environmental Enhancement and Mitigation Fund for \$245,000; Bicycle Transportation Account grant for \$320,400. Project has 30% design completed and CEQA is 80% complete.
<b>Relationship to General Plan or other adopted plan:</b>	This project is identified in the Bikeway Master Plan.



**Folsom Lake Trail - Phase I**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	189,752	950,648										1,140,400
Impact Fees		38,500										38,500
Pay-Go												-
Other - In-kind	475,000											475,000
Other												-
<b>Total</b>	<b>664,752</b>	<b>989,148</b>	<b>-</b>	<b>1,653,900</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW	117,000											117,000
Environmental	56,450											56,450
Plan Check												-
Design	50,000											50,000
Construction	432,802	989,148										1,421,950
Inspection												-
Project Management												-
Materials Testing	8,500											8,500
Construction Staking												-
Other	-											-
Contingencies												-
<b>Total</b>	<b>664,752</b>	<b>989,148</b>	<b>-</b>	<b>1,653,900</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	2,700	2,900	3,100	3,300	3,500	3,700	3,900



<b><i>Project Name:</i></b>	<b>Folsom Lake Trail - Phase II</b>
<b><i>Project Number:</i></b>	2711
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kpark@folsom.ca.us
<b><i>Project Description:</i></b>	Construction of one mile of Class I bikeway from the Rodeo Grounds, behind City Park, to Prison Road.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project complements the State Parks trail system by providing a direct Class I trail connection between El Dorado Hills and the Historic Truss Bridge. Most of the trail would be along the Folsom Lake shore line.
<b><i>Alternatives:</i></b>	Several alternative alignments were studied and this alignment was chosen because it provided the most direct route with limited environmental impacts.
<b><i>Project Update / Progress Report</i></b>	The City received written approval from Folsom Prison for the proposed trail alignment. The easement has been surveyed and appraisal is complete. Need to still complete environmental work prior to purchasing the easement. The City has received a grant through SACOG for \$895,000.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The project is consistent with the Bikeway Master Plan.



*Folsom Lake Trail - Phase II*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants		50,000	895,000									945,000
Impact Fees	10,000	50,000	50,000									110,000
Pay-Go												-
Other												-
Other												-
Total	10,000	100,000	945,000	-	-	-	-	-	-	-	-	1,055,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW		50,000										50,000
Environmental	10,000											10,000
Plan Check												-
Design		50,000										50,000
Construction			877,000									877,000
Inspection												-
Project Management			10,000									10,000
Materials Testing			8,000									8,000
Construction Staking			10,000									10,000
Other												-
Contingencies			40,000									40,000
Total	10,000	100,000	945,000	-	-	-	-	-	-	-	-	1,055,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	4,500	4,800	5,100	5,400	5,700	6,000	6,300



<b><i>Project Name:</i></b>	<b>Folsom Lake Trail - Phase III</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The construction of 1.5 miles of Class I bikeway through Folsom Prison Property within a 25-foot easement, parallel to East Natoma Street from the Prison Road to the PIA Road/Hancock Drive intersection.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project is being planned and financed in coordination with the State Department of Parks and Recreation. This project would provide the final piece of the trail that connects El Dorado Hills (Green Valley Road) and the Historic Truss Bridge.
<b><i>Alternatives:</i></b>	Several alternative alignments were studied and this alignment was chosen because it provided the most direct route with limited environmental impacts.
<b><i>Project Update / Progress Report:</i></b>	The City is in the process of purchasing an easement from Folsom Prison to construct the trail. The easement has been surveyed and the appraisal is complete. Need to still complete environmental work prior to purchasing the easement.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The project is consistent with the adopted Bikeway Master Plan.



**Folsom Lake Trail - Phase III**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design			25,000									25,000
Construction			475,000									475,000
Inspection												-
Project Management			2,000									2,000
Materials Testing			4,000									4,000
Construction Staking			4,000									4,000
Other												-
Contingencies												-
Total	-	-	510,000	-	-	-	-	-	-	-	-	510,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500



<b><i>Project Name:</i></b>	<b>Folsom Lake Trail - Phase IV</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The construction of three miles of Class I bikeway along the shore of Folsom Lake from Folsom Lake Crossing to Green Valley Road.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project is being planned and financed in coordination with the State Department of Parks and Recreation. This project would provide the final piece of the trail that connects El Dorado Hills (Green Valley Road) and the Historic Truss Bridge.
<b><i>Alternatives:</i></b>	Several alternative alignments were studied and this alignment was chosen because it provided the most direct route with limited environmental impacts.
<b><i>Project Update / Progress Report:</i></b>	The State Department of Parks & Recreation is updating their Master Plan for the Folsom Lake area and is planning to include this alignment in the Master plan.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The project is consistent with the adopted Bikeway Master Plan.



**Folsom Lake Trail - Phase IV**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design										60,000		60,000
Construction										725,000		725,000
Inspection												-
Project Management												-
Materials Testing										5,000		5,000
Construction Staking										10,000		10,000
Other												-
Contingencies										50,000		50,000
Total	-	-	-	-	-	-	-	-	-	850,000	-	850,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Folsom Parkway Rail Trail – Kikkoman Segment</b>
<b><i>Project Number:</i></b>	2606
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	Construction of a bike/pedestrian trail along the Folsom Parkway Rail Trail corridor from Bidwell Street to Glenn Drive. Project includes approximately 2,500 linear feet of Class I bike trail.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project completes another segment of the planned five mile Folsom Parkway Rail Trail Corridor. This project provides a much needed connection between two existing trail segments.
<b><i>Alternatives:</i></b>	The trail alignment through this section of the Folsom Parkway Corridor was analyzed during the Update of the Bikeway Master Plan and this alignment was chosen as the preferred alternative.
<b><i>Project Update / Progress Report:</i></b>	This project is now complete.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the adopted Bikeway Master Plan.



**Folsom Parkway Rail Trail – Kikkoman Segment**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	249,000											249,000
Impact Fees	5,077											5,077
Pay-Go												-
Other	16,000											16,000
Other--RDA/L&L	19,000											19,000
<b>Total</b>	<b>289,077</b>	-	-	-	-	-	-	-	-	-	-	<b>289,077</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	289,077											289,077
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>289,077</b>	-	-	-	-	-	-	-	-	-	-	<b>289,077</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	1,000	1,000	1,100	1,200	1,300	1,400	1,500	1,600	1,700	1,800



<b><i>Project Name:</i></b>	<b>Folsom Parkway Rail Trail</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The construction of 1.5 miles of Class I bikeway from Natoma Station Drive to Aerojet Road. The trail follows the light rail line adjacent to Folsom Boulevard.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project completes the second phase of the Folsom Parkway Rail Trail and provides a continuous trail from downtown Folsom to Aerojet Road and the bike/pedestrian overcrossing at Highway 50.
<b><i>Alternatives:</i></b>	There are limited opportunities for an off-road trail along this corridor. The proposed alignment was chosen because it provides the most direct and uninterrupted trail between Aerojet Road and Natoma Station Drive.
<b><i>Project Update / Progress Report:</i></b>	None.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The project is consistent with the adopted Bikeway Master Plan.



**Folsom Parkway Rail Trail**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design				65,000								65,000
Construction				1,500,000								1,500,000
Inspection												-
Project Management												-
Materials Testing				5,000								5,000
Construction Staking				10,000								10,000
Other												-
Contingencies				50,000								50,000
Total	-	-	-	1,630,000	-	-	-	-	-	-	-	1,630,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	3,500	3,700	3,900	4,100	4,400	4,700



<b><i>Project Name:</i></b>	<b>Folsom / Placerville Trail</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The construction of 6,000 linear feet of Class I bike trail, parallel to the Southern Pacific Railroad right-of-way from Clarksville Road to the Humbug-Willow Creek Trail.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	Project completes the final phase of the planned 2.5 mile Folsom/Placerville bike trail. This trail segment is part of the planned trail from the Humbug-Willow Creek Trail to Highway 50 and in the future to Placerville.
<b><i>Alternatives:</i></b>	There is no other right-of-way in this area that provides the linkages and connections this corridor provides.
<b><i>Project Update / Progress Report:</i></b>	The first phase of the project, approximately 4,500 linear feet has been completed. No new updates.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Project is consistent with the Bikeway Master Plan.



*Folsom / Placerville Trail*

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design				70,000								70,000
Construction				550,000								550,000
Inspection												-
Project Management												-
Materials Testing				10,000								10,000
Construction Staking				5,000								5,000
Other												-
Contingencies				25,000								25,000
Total	-	-	-	660,000	-	-	-	-	-	-	-	660,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	2,500	2,700	2,900	3,100	3,300	3,500



- Project Name:** **HBWC – Dos Coyotes Segment**  
*Formerly titled HBWC Trail - La Bou Segment Phase II*
- Project Number:** PK0701
- Project Contact:** Parks & Recreation ~ [kparks@folsom.ca.us](mailto:kparks@folsom.ca.us)
- Project Description:** Construction of 5,000 linear feet Class I bikeway with two bike/pedestrian bridges. This trail segment makes a connection between the existing Lake Natoma Trail and the Humbug Willow Creek Trail.
- Justification:** This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
- Relationship to other CIP:** This project completes another segment of the planned 16-mile Humbug Willow Creek Trail corridor. This project provides a direct connection between the Humbug Willow Creek Trail and the Lake Natoma Trail.
- Alternatives:** Due to limited right-of-way availability, the number of alternative alignments was limited. This corridor provides the only continuous Class I facility that makes a connection to the Lake Natoma Trail.
- Project Update/  
Progress Report:** The City was notified that we received \$537,000 in grant funds to construct this project. Completed CEQA and NEPA. Waiting for CalTrans to provide authorization to proceed with construction.
- Relationship to General  
Plan or other adopted plan:** This project is consistent with the Bikeway Master Plan and the Humbug Willow Creek Parkway Master Plan.



**HBWC Trail – Dos Coyotes**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	10,530	526,470										537,000
Impact Fees	64,440											64,440
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>74,970</b>	<b>526,470</b>	<b>-</b>	<b>601,440</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental	63,472											63,472
Plan Check												-
Design	11,498	10,502										22,000
Construction		507,968										507,968
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking		8,000										8,000
Other												-
Contingencies												-
<b>Total</b>	<b>74,970</b>	<b>526,470</b>	<b>-</b>	<b>601,440</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	2,000	2,100	2,300	2,500	2,700	2,900	3,100	3,300	3,500



<b><i>Project Name:</i></b>	<b>HBWC – Levy Park Trail</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	Construction of a 200-foot section of Class I bike Trail and a 60-foot bridge that connects the Levy Park Trail with the Humbug-Willow Creek Trail.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project completes another important connection between the Levy Park Trail and the Humbug-Willow Creek Trail. The Levy Park Trail currently ends 200-feet short of connecting with the Humbug-Willow Creek Trail.
<b><i>Alternatives:</i></b>	The trail alignment was analyzed during the Update of the Bikeway Master Plan and this alignment was chosen as the preferred and most cost effective alternative.
<b><i>Project Update / Progress Report:</i></b>	Grant funding was applied for in October 2009. Will get notification in May 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the adopted Bikeway Master Plan.



**HBWC – Levy Park Trail**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants					179,000							179,000
Impact Fees					25,000							25,000
Pay-Go												-
Other					5,000							5,000
Other												-
<b>Total</b>	-	-	-	-	209,000	-	-	-	-	-	-	209,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design					35,000							35,000
Construction					158,000							158,000
Inspection												-
Project Management												-
Materials Testing					3,000							3,000
Construction Staking					3,000							3,000
Other												-
Contingencies					10,000							10,000
<b>Total</b>	-	-	-	-	209,000	-	-	-	-	-	-	209,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	500	550	605	665	731	804	884



<b><i>Project Name:</i></b>	<b>HBWC – Morrison Homes Segment</b>
<b><i>Project Number:</i></b>	2461
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	Construction of 5,000 linear feet of bike/pedestrian trail along Willow Creek from East Bidwell Street to Chaffin Court. Project includes one bicycle/pedestrian bridge.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project completes another segment of the planned 16 mile Humbug Willow Creek Trail corridor. This project provides a much needed connection between two existing trail segments.
<b><i>Alternatives:</i></b>	The trail alignment through this section of Willow Creek was analyzed during the Humbug Willow Creek Parkway Master Plan and this alignment was chosen as the preferred alternative.
<b><i>Project Update / Progress Report:</i></b>	City received a grant from the Recreational Trails grant program in the amount of \$259,000. This project is now complete.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the adopted Bikeway Master Plan and the adopted Humbug Willow Creek Parkway Master Plan.



**HBWC – Morrison Homes Segment**

**Financial Impact**

**Funding Sources:**

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	259,000											259,000
Impact Fees	88,763											88,763
Pay-Go												-
Other - In-Kind												-
Other												-
<b>Total</b>	<b>347,763</b>	<b>-</b>	<b>347,763</b>									

**Project Cost Estimates:**

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	30,000											30,000
Construction	282,287											282,287
Inspection												-
Project Management												-
Materials Testing	7,500											7,500
Construction Staking	7,400											7,400
Other	20,576											20,576
Contingencies												-
<b>Total</b>	<b>347,763</b>	<b>-</b>	<b>347,763</b>									

**Operating Impact**

**Net Operating Effect:**

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	1,900	2,000	2,100	2,300	2,500	2,700	2,900	3,100	3,300



<b><i>Project Name:</i></b>	<b>HBWC – Wetland Restoration</b>
<b><i>Project Number:</i></b>	PK0801
<b><i>Project Contact:</i></b>	Parks & Recreation ~ jkonopka@folsom.ca.us
<b><i>Project Description:</i></b>	Project involves the restoration of an existing wetland that is located at the corner of Harrington and East Bidwell Street along Humbug Creek. Project includes the removal of non-natives and re-establishing native vegetation to the area.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project enhances the Humbug-Willow Creek corridor and improves the experience of the trail user. This project will be in combination with the planned East Bidwell Bike/Pedestrian overcrossing.
<b><i>Alternatives:</i></b>	The proposed project is necessary to restore the wetlands to a more natural state. The only other alternative was to do nothing, which was not acceptable and did not meet the goals and objectives of the Humbug-Willow Creek Master Plan.
<b><i>Project Update / Progress Report:</i></b>	Project completed in April 2009.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the adopted Humbug-Willow Creek Master Plan.



**HBWC – Wetland Restoration**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	20,711											20,711
Impact Fees	55,106											55,106
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>75,817</b>	<b>-</b>	<b>75,817</b>									

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW	4,250											4,250
Environmental												-
Plan Check												-
Design	15,750											15,750
Construction	-											-
Inspection	52,317											52,317
Project Management												-
Materials Testing												-
Construction Staking	2,000											2,000
Other	1,500											1,500
Contingencies												-
<b>Total</b>	<b>75,817</b>	<b>-</b>	<b>75,817</b>									

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	500	600	700	800	900	1,000	1,100	1,200	1,300



<b><i>Project Name:</i></b>	<b>Highway 50 Corridor Trail</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The construction of three miles of Class I bikeway adjacent to the Highway 50 right-of-way from East Bidwell Street to the Alder Creek Trail.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This trail segment provides a much needed off-road trail linkage between the Folsom/Placerville Rail Trail and the future Alder Creek Trail along the Hwy 50 corridor.
<b><i>Alternatives:</i></b>	Alternative trail alignments were analyzed and due to the topography of the area and the limited available right-of-way, this alignment was chosen as the preferred alternative.
<b><i>Project Update / Progress Report:</i></b>	The City has been meeting with El Dorado Hills and Caltrans to coordinate the connection between trails as they cross City and County jurisdictions.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The project is consistent with the adopted Bikeway Master Plan.



*Highway 50 Corridor Trail*

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design									65,000			65,000
Construction									620,000			620,000
Inspection												-
Project Management												-
Materials Testing									5,000			5,000
Construction Staking									10,000			10,000
Other												-
Contingencies									50,000			50,000
Total	-	-	-	-	-	-	-	-	-	750,000	-	750,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Lake Natoma Trail – Phase I</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The construction of a bike/pedestrian undercrossing at Rainbow Bridge. Project limits are between the Historic Truss Bridge and the existing Folsom Powerhouse Parking lot.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project completes the first phase of the Lake Natoma Trail Gap closure project. The undercrossing will provide a much needed grade separated crossing of Riley Street for cyclists and pedestrians using the Lake Natoma Trail.
<b><i>Alternatives:</i></b>	The undercrossing at Rainbow Bridge was analyzed during the update of the Bikeway Master Plan and this alignment was chosen as the preferred alternative. This alignment was also coordinated with State Parks and the Bureau of Reclamation.
<b><i>Project Update / Progress Report</i></b>	Staff is in the process of identifying available grant funds. A contract has been awarded to prepare a feasibility study to get a more accurate cost estimate.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the adopted Bikeway Master Plan.



Lake Natoma Trail – Phase I

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

**Project Cost Estimates:**

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental				20,000								20,000
Plan Check												-
Design				40,000								40,000
Construction				650,000								650,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	-	-	-	710,000	-	-	-	-	-	-	-	710,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	2,500	2,700	2,900	3,100	3,300	3,500



<b><i>Project Name:</i></b>	<b>Lake Natoma Trail – Phase II</b>
<b><i>Project Number:</i></b>	PK0902
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The construction of a Class I Bike Trail from the current end of the Lake Natoma trail, behind the Lake Natoma Inn Hotel, to the Scott Road/Riley Street intersection (approx. 3,000 linear feet).
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project completes the second phase of the Lake Natoma Class 1 Trail project. This section of trail would complete the last segment of the six-mile Lake Natoma Trail and provide for a seamless connection to the American River Bike Trail.
<b><i>Alternatives:</i></b>	The alignment of this segment of trail was coordinated between the many jurisdictions impacted by the project. The preferred alignment was chosen based on a consensus of the involved agencies.
<b><i>Project Update / Progress Report:</i></b>	Staff is in the process of identifying available grant funds. A feasibility study is underway to help determine an accurate construction cost.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the adopted Bikeway Master Plan.



*Lake Natoma Trail – Phase II*

**Financial Impact**

*Funding Sources: This project is currently only partially funded.*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment	50,000	50,000										100,000
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>100,000</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental		50,000		50,000								100,000
Plan Check												-
Design	50,000			45,000								95,000
Construction				750,000								750,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>845,000</b>	<b>-</b>	<b>945,000</b>						

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	2,300	2,500	2,700	2,900	3,100	3,300



<b><i>Project Name:</i></b>	<b>Lake Natoma Waterfront Trail</b>
<b><i>Project Number:</i></b>	PK0904
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparks@folsom.ca.us
<b><i>Project Description:</i></b>	The construction of a pedestrian promenade along the shoreline of Lake Natoma and an ADA access ramp from the Historic District to the shoreline of Lake Natoma. The project also proposes improvements to the shoreline to provide small non-motorized boat access.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project would complete the third phase of the Lake Natoma Trail improvement project. This section of trail would complete the more passive trail along the shoreline of Lake Natoma and provide much needed ADA access to the shoreline.
<b><i>Alternatives:</i></b>	The alignment of this segment of trail was coordinated between the many jurisdictions impacted by the project. The preferred alignment was chosen based on a consensus of the involved agencies.
<b><i>Project Update / Progress Report:</i></b>	The City has received a California River Parkways grant in the amount of \$757,800. Project is on hold until the state releases funds.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the adopted Bikeway Master Plan.



*Lake Natoma Waterfront Trail*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants			757,800									757,800
Impact Fees	50,000	70,000	12,000									132,000
Pay-Go												-
Other - In-kind			18,000									18,000
Other												-
<b>Total</b>	<b>50,000</b>	<b>70,000</b>	<b>787,800</b>	<b>-</b>	<b>907,800</b>							

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental	50,000											50,000
Plan Check												-
Design		70,000										70,000
Construction			757,800									757,800
Inspection												-
Project Management												-
Materials Testing			10,000									10,000
Construction Staking			5,000									5,000
Other												-
Contingencies			15,000									15,000
<b>Total</b>	<b>50,000</b>	<b>70,000</b>	<b>787,800</b>	<b>-</b>	<b>907,800</b>							

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	2,135	2,300	2,500	2,700	2,900	3,100	3,300



<b><i>Project Name:</i></b>	<b>Natoma Station Drive Bike Boulevard</b>
<b><i>Project Number:</i></b>	2385
<b><i>Project Contact:</i></b>	Parks & Recreation ~ jkonopka@folsom.ca.us
<b><i>Project Description:</i></b>	Project involves the construction of a Class II Bike Boulevard along Natoma Station Drive between Turnpike Drive and Blue Ravine Road. The project proposes to reduce the current four lanes of traffic to two and add bike lanes. A Class I trail connection will be provided between Natoma Station Drive and the Folsom Parkway Rail Trail.
<b><i>Justification:</i></b>	This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.
<b><i>Relationship to other CIP:</i></b>	This project enhances the Natoma Station bike lane corridor by extending the Class II bike lanes the full length of Natoma Station Drive from Blue Ravine Road to Folsom Blvd. Also, completion of the Class I trail ties into the existing Folsom Parkway Rail Trail.
<b><i>Alternatives:</i></b>	The proposed project is necessary to fill an important gap in the bike lanes along Natoma Station Drive. Bike lanes were removed along Folsom Boulevard in this area, making Natoma Station Drive the only alternative for cyclists.
<b><i>Project Update / Progress Report:</i></b>	The City received funding from State Bicycle Transportation Account. This project is now complete.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The project is identified in the adopted Bikeway Master Plan.



*Natoma Station Drive Bike Boulevard*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	349,000											349,000
Impact Fees	47,400											47,400
Pay-Go												-
Other	42,011											42,011
Other	5,014											5,014
Total	443,425	-	-	-	-	-	-	-	-	-	-	443,425

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	69,940											69,940
Construction	309,164											309,164
Inspection												-
Project Management												-
Materials Testing	5,000											5,000
Construction Staking	2,991											2,991
Other	33,725											33,725
Contingencies	22,605											22,605
Total	443,425	-	-	-	-	-	-	-	-	-	-	443,425

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	1,000	1,100	1,200	1,300	1,400	1,500	1,600	1,700





## ***Solid Waste***

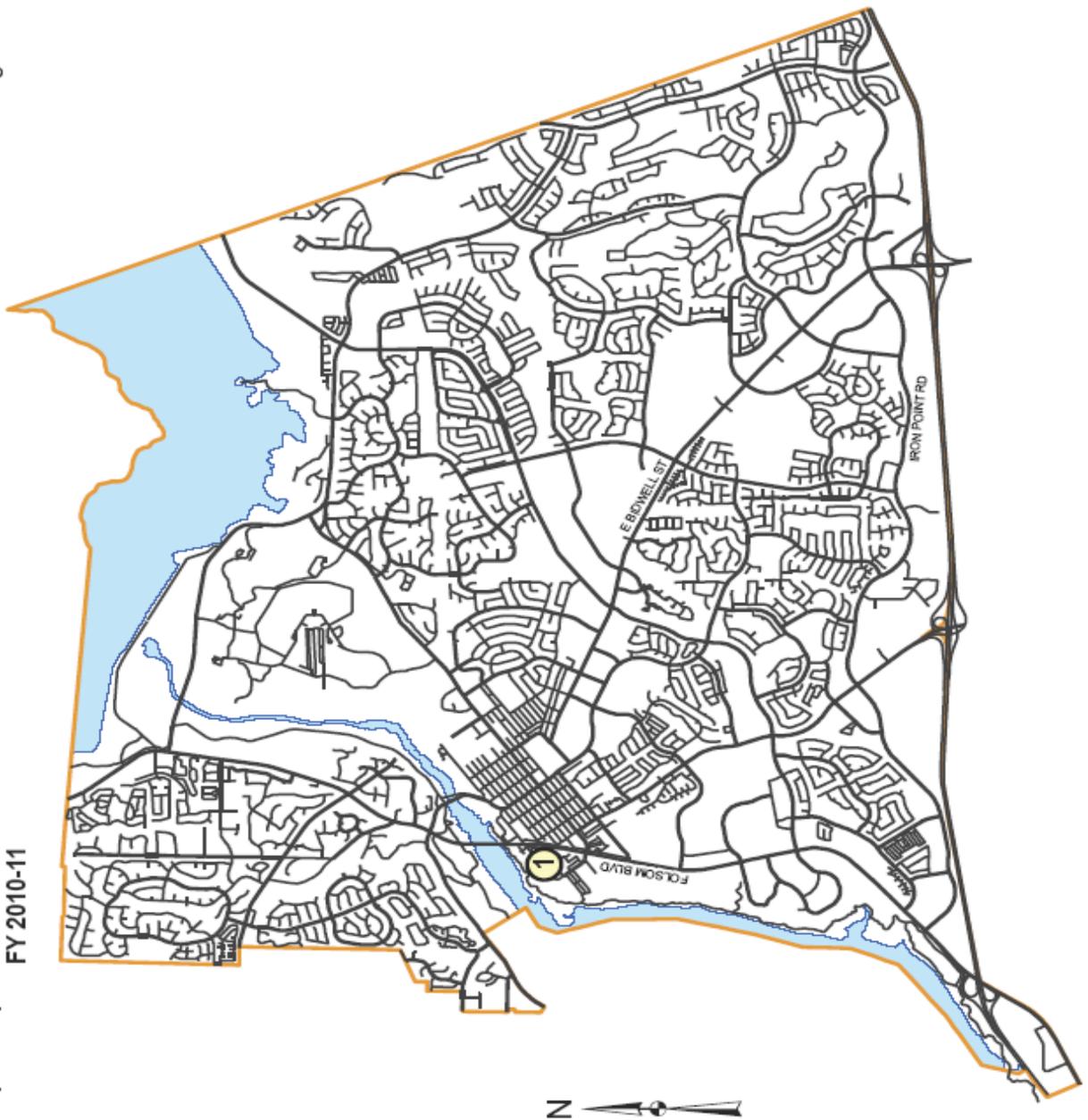
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1. Leidesdorff Right of Way Road

Capital Improvement Plan - Solid Waste  
FY 2010-11



## Project Cost Summary

### Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
-	650,000	-	-	-	-	-	-	-	-	-	650,000

### Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
-	650,000	-	-	-	-	-	-	-	-	-	650,000

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
-	-	-	-	-	-	-	-	-	-

## FY 2010-2011 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Leidesdorff Right-of-Way Road	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
Total	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000



<b><i>Project Name:</i></b>	<b>Leidesdorff Right-of-Way Road</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Marcus Yasutake
<b><i>Project Description:</i></b>	This project is the construction of a new road along an existing right of way on Leidesdorff Road near the City's Corporation Yard.
<b><i>Justification:</i></b>	This project will improve egress and ingress for the City's vehicles located at the Corporation yard and improve parking and security conditions for City vehicles.
<b><i>Relationship to other CIP:</i></b>	There are no other City projects relating to this project.
<b><i>Alternatives:</i></b>	One alternative was to use an existing paved area within the Corporation Yard as the travel area, but this did not improve parking or security for the City vehicles.
<b><i>Project Update / Progress Report:</i></b>	This is a new project and design will start in the Fall of 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	No relationship to Master Plan.



**Leidesdorff Right-of-Way Road**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise		650,000										650,000
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
<b>Total</b>	-	650,000	-	-	-	-	-	-	-	-	-	650,000

*Project Cost Estimates:*

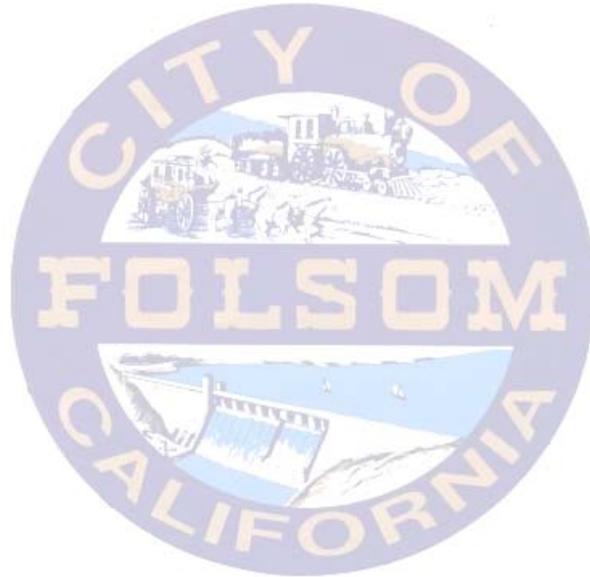
Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design		50,000										50,000
Construction		600,000										600,000
Inspection												-
Project Management												-
Other												-
Contingencies												-
<b>Total</b>	-	650,000	-	-	-	-	-	-	-	-	-	650,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-





## *Streets*

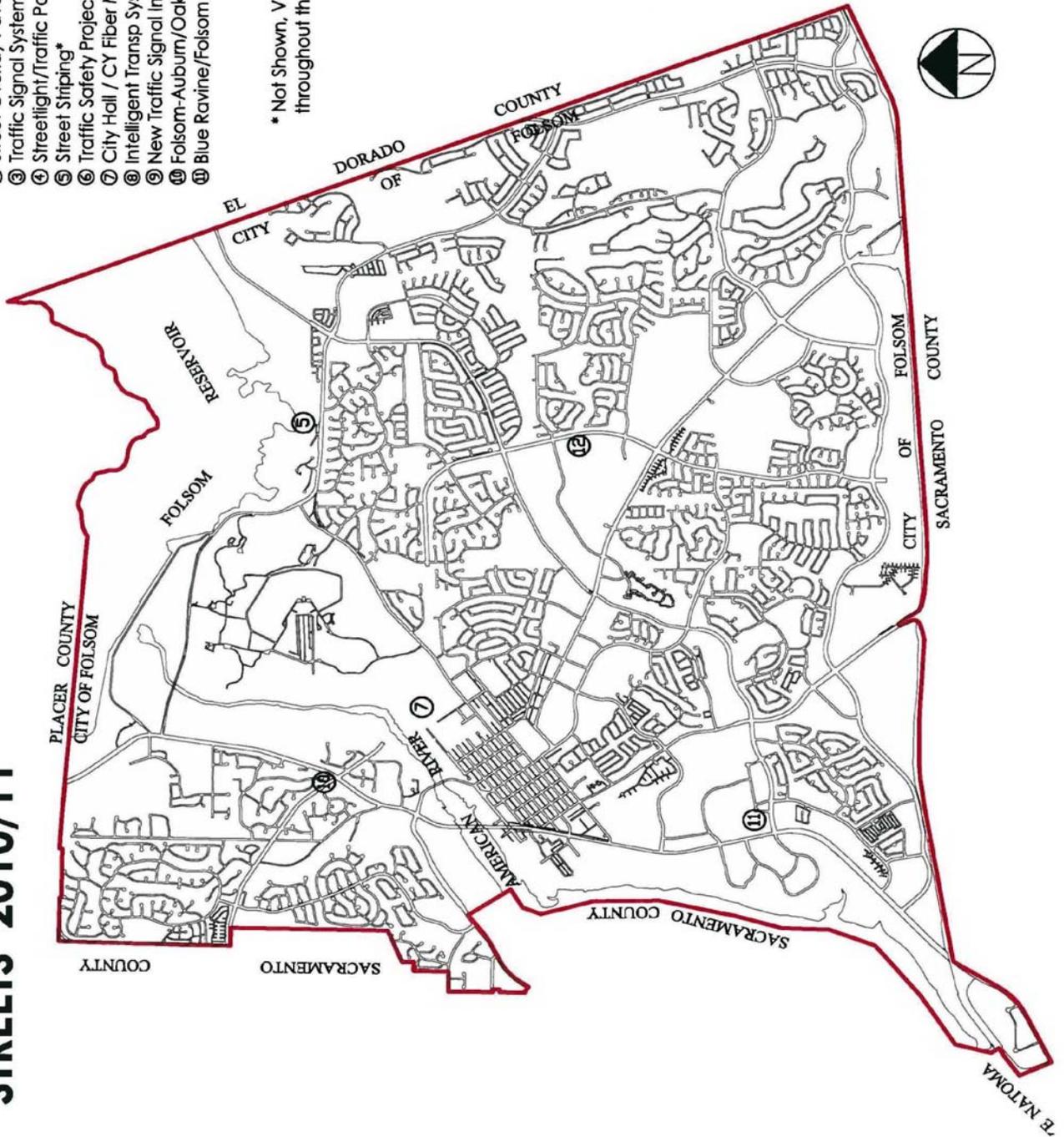
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- ① City-wide ADA Compliance/Sidewalks\*
- ② Street Overlay-Pavement Management\*
- ③ Traffic Signal System Upgrades\*
- ④ Streetlight/Traffic Pole Improvements\*
- ⑤ Street Striping\*
- ⑥ Traffic Safety Projects\*
- ⑦ City Hall / CY Fiber Maintenance
- ⑧ Intelligent Transp System (ITS) Plan\*
- ⑨ New Traffic Signal Improvements\*
- ⑩ Folsom-Auburn/Oak Ave Pkwy Inters.
- ⑪ Blue Ravine/Folsom Blvd Improvements

\* Not Shown, Various Locations throughout the City

# STREETS 2010/11



## Project Cost Summary

### Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
15,967,012	3,236,818	1,602,126	1,907,126	1,602,126	1,907,126	1,602,126	1,907,126	1,602,126	1,907,126	1,602,126	34,842,964

### Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
34,567,964	275,000	-	-	-	-	-	-	-	-	-	34,842,964

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
-	-	-	-	-	-	-	-	-	-

## FY 2010-2011 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Blue Ravine / Folsom Blvd. Imp	\$ -	\$ 1,194,681.00	\$ 150,000.00	\$ -	\$ 1,344,681
City-Wide ADA Compliance	-	-	-	45,000	45,000
City Hall / Corp Yard Fiber Maint	-	-	-	25,000	25,000
Folsom Auburn / Oak Ave Pkwy Intersection	-	-	20,000	-	20,000
Intelligent Transportation System (ITS) Plan	-	-	-	152,000	152,000
Street Overlay / Pavement Management	-	-	-	931,789	931,789
Street Striping	-	-	-	100,000	100,000
Streetlight / Traffic Pole Improvements	-	-	-	40,000	40,000
Traffic Safety Projects	-	-	-	78,348	78,348
Traffic Signal Improvements	-	-	300,000	-	300,000
Traffic Signal System Upgrades	-	-	100,000	100,000	200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,194,681</b>	<b>\$ 570,000</b>	<b>\$ 1,472,137</b>	<b>\$ 3,236,818</b>



<b><i>Project Name:</i></b>	<b>Blue Ravine / Folsom Boulevard Improvements</b>
<b><i>Project Number:</i></b>	2410
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project consists of improvements to the intersection of Blue Ravine Road and Folsom Boulevard. Improvements may include additional turning lanes, vehicle queuing space, signal modifications, and pedestrian and drainage improvements.
<b><i>Justification:</i></b>	The General Plan anticipates that this intersection will operate below the adopted level of service standard. Blue Ravine Road and Folsom Boulevard are both heavily-traveled and vital routes for traffic circulation in the City.
<b><i>Relationship to other CIP:</i></b>	None.
<b><i>Alternatives:</i></b>	No Project - this option would result in a continuing decline in level of service at the intersection.
<b><i>Project Update / Progress Report:</i></b>	Design was complete and funding has been secured in the form of a federal grant in the amount of \$1.3 million, requiring an 11.5% match. Staff is currently completing additional work required by CalTrans to apply for the federal grant and anticipates construction will begin in Summer 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This Project is identified in the City's General Plan.



**Blue Ravine / Folsom Boulevard Improvements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt												-
Redevelopment												-
Enterprise												-
Loans/Grants		1,194,681										1,194,681
Impact Fees	1,850	150,000										151,850
Pay-Go												-
Other - Measure A	45,968											45,968
Other - Fac Aug	64,785											64,785
<b>Total</b>	<b>112,603</b>	<b>1,344,681</b>	<b>-</b>	<b>1,457,284</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	112,603											112,603
Construction		1,344,681										1,344,681
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>112,603</b>	<b>1,344,681</b>	<b>-</b>	<b>1,457,284</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>City-Wide ADA Compliance</b>
<b>Project Number:</b>	2409
<b>Project Contact:</b>	Public Works ~ pwdept@folsom.ca.us
<b>Project Description:</b>	This project involves retrofitting or installation of new pedestrian facilities to gain compliance with Americans with Disabilities Act (ADA). It may include, but is not limited to, the retrofitting of existing sidewalk ramps to comply with current standards, relocation of street 'furniture' to increase sidewalk accessibility, and installation of assistive devices at traffic signals.
<b>Justification:</b>	Title II of the ADA requires local agencies to ensure that public facilities are accessible to all persons regardless of disability.
<b>Relationship to other CIP:</b>	Citywide Pedestrian Master Plan (PMP) - The PMP identifies constraints in the City's pedestrian transportation system, including non-ADA compliant locations. ADA Transition Plan – the City has adopted an ADA Transition Plan to identify and prioritize non-compliant locations for improvement.
<b>Alternatives:</b>	Non-compliance with federal ADA mandates could potentially subject the City to matters of litigation.
<b>Project Update / Progress Report:</b>	ADA ramp retrofits were completed on Oak Avenue Parkway and East Bidwell Street in FY 2009-2010.
<b>Relationship to General Plan or other adopted plan:</b>	Citywide Pedestrian Master Plan, ADA Transition Plan.



**City-Wide ADA Compliance**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt												-
Redevelopment	184,920											184,920
Enterprise												-
Loans/Grants	200,000											200,000
Impact Fees	194,940											194,940
Pay-Go												-
Other - Measure A	400,123	45,000	211,989	211,989	211,989	211,989	211,989	211,989	211,989	211,989	211,989	2,353,024
<b>Total</b>	<b>979,983</b>	<b>45,000</b>	<b>211,989</b>	<b>2,932,884</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	973,058	45,000	211,989	211,989	211,989	211,989	211,989	211,989	211,989	211,989	211,989	2,925,959
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	6,925											6,925
Contingencies												-
<b>Total</b>	<b>979,983</b>	<b>45,000</b>	<b>211,989</b>	<b>2,932,884</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>City Hall / Corp Yard, Fiber Maintenance</b>
<b><i>Project Number:</i></b>	9462
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project involves repair and/or replacement of damaged fiber that is run from City Hall to the parking structure and to the Corporation Yard.
<b><i>Justification:</i></b>	The City has installed a high-speed fiber communications system that connects City Hall to the new parking structure, to the Corporation Yard and also to the county's Star Net fiber system. This system carries vital data including traffic volume information, and parking structure security video. Maintaining this data flow is essential and requires a short response time in the event of a system failure. To achieve this goal, a maintenance agreement with a fiber maintenance organization is required.
<b><i>Relationship to other CIP:</i></b>	SMUD Fiber Install and Intelligent Transportation System (ITS) Plan.
<b><i>Alternatives:</i></b>	None. The work is beyond the abilities of our City crews to accomplish. A rapid response and restoration of the fiber communications system is essential.
<b><i>Project Update / Progress Report:</i></b>	City fiber-installed on-call maintenance contract.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None.



**City Hall / Corp Yard Fiber Maintenance**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other - Measure A 1988	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Other												-
<b>Total</b>	<b>25,000</b>	<b>275,000</b>										

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>25,000</b>	<b>275,000</b>										

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Folsom-Auburn / Oak Avenue Parkway Intersection</b>
<b><i>Project Number:</i></b>	2607
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project will complete the design/environmental documentation for the widening of the Folsom-Auburn Road/Oak Avenue Parkway intersection to create, at a minimum, a second northbound left turn lane and a dedicated eastbound right turn lane.
<b><i>Justification:</i></b>	Increasing peak hour traffic congestion at the intersection has resulted in significant delays.
<b><i>Relationship to other CIP:</i></b>	None.
<b><i>Alternatives:</i></b>	None.
<b><i>Project Update / Progress Report:</i></b>	Design/environmental documentation underway and could be completed by Fall 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	The Transportation Development Impact Fee Nexus Study, approved by City Council, includes this project.



**Folsom-Auburn / Oak Avenue Parkway Intersection**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	237,453	20,000										257,453
Pay-Go												-
Other												-
<b>Total</b>	<b>237,453</b>	<b>20,000</b>	<b>-</b>	<b>257,453</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	237,453	20,000										257,453
Construction												-
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>237,453</b>	<b>20,000</b>	<b>-</b>	<b>257,453</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Intelligent Transportation System (ITS) Plan</b>
<b><i>Project Number:</i></b>	2480
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project involves the construction and operation of an "Intelligent" Transportation System (ITS), featuring vehicle detection, video monitoring, communications infrastructure, dynamic message boards and pathfinder signs linked to a traffic operations center.
<b><i>Justification:</i></b>	An ITS plan maximizes the efficiency of the existing arterial street system and may serve to offset the need for roadway or intersection widening.
<b><i>Relationship to other CIP:</i></b>	None.
<b><i>Alternatives:</i></b>	Road widening to increase the capacity of the arterial street system or major intersections is not feasible in certain cases (Folsom Boulevard, Folsom-Auburn Road, and Natoma Street) and therefore projects that maximize the existing system are preferred.
<b><i>Project Update / Progress Report:</i></b>	Construction of Historic District/City Hall fiber connection is complete.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None.



*Intelligent Transportation System (ITS) Plan*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment	130,769											130,769
Enterprise												-
Loans/Grants												-
Impact Fees	193,211											193,211
Pay-Go												-
Other			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Other - Measure A	390,242	152,000										542,242
<b>Total</b>	<b>714,222</b>	<b>152,000</b>	<b>20,000</b>	<b>1,046,222</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Construction	521,011	152,000										673,011
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	193,211											193,211
Contingencies												-
<b>Total</b>	<b>714,222</b>	<b>152,000</b>	<b>20,000</b>	<b>1,046,222</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Street Overlay / Pavement Management</b>
<b><i>Project Number:</i></b>	8017
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This is an annual pavement resurfacing project for various streets throughout the City, as identified by the streets and engineering divisions. This project includes both asphalt overlay as well as slurry seal projects.
<b><i>Justification:</i></b>	The City of Folsom annually identifies streets that are in need of resurfacing. As part of the capital improvement goals of the Public Works Department, the annual street overlay project prioritizes the candidates and applies the available funding to the list of streets. The Pavement Management System, which analyzes the current condition of all pavement in the City, indicates that \$3 million to \$4 million per year is required at a minimum to maintain surface conditions at the current level.
<b><i>Relationship to other CIP:</i></b>	This project is coordinated with the annual striping project within the Public Works Department.
<b><i>Alternatives:</i></b>	None
<b><i>Project Update / Progress Report:</i></b>	The FY 09-10 Pavement Repair and Resurfacing Projects have been completed. Staff is compiling the project candidate listings for the FY 10-11 projects and anticipates commencement in the summer of 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is consistent with the adopted 2005 Pavement Management Plan. It is also consistent with the annual updates of this plan based on an updated inventory of City streets.



**Street Overlay / Pavement Management**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment	1,232,719											1,232,719
Enterprise												-
Loans/Grants												-
Impact Fees	1,930,596											1,930,596
Pay-Go												-
Other - Gen Fund	509,917											509,917
Other - Gas Tax	712,398											712,398
Other - Measure A	5,008,933	931,789	931,789	931,789	931,789	931,789	931,789	931,789	931,789	931,789	931,789	14,326,823
Other	1,823,148											1,823,148
<b>Total</b>	<b>11,217,711</b>	<b>931,789</b>	<b>20,535,601</b>									

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	9,892,595	931,789	931,789	931,789	931,789	931,789	931,789	931,789	931,789	931,789	931,789	19,210,485
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	1,325,116											1,325,116
Contingencies												-
<b>Total</b>	<b>11,217,711</b>	<b>931,789</b>	<b>20,535,601</b>									

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



**Project Name:** Street Striping

**Project Number:** 8016

**Project Contact:** Public Works ~ pwdept@folsom.ca.us

**Project Description:** This project involves the periodic re-marking of traffic delineation on public streets.

**Justification:** Traffic and weather conditions wear down traffic stripes and damage or loosen reflective markers. Periodic maintenance of traffic delineation maintains a safe and efficient road system.

**Relationship to other CIP:** None

**Alternatives:** Failure to maintain traffic delineation could lead to an increase in traffic collisions and bicycle/pedestrian safety issues; therefore there is no feasible alternative.

**Project Update / Progress Report:** Annual re-striping was completed in March 2010.

**Relationship to General Plan or other adopted plan:** None



*Street Striping*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	41,346											41,346
Pay-Go												-
Other - Measure A	37,985	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	912,985
Other	686,166											686,166
<b>Total</b>	<b>765,497</b>	<b>100,000</b>	<b>75,000</b>	<b>1,640,497</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	765,497	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	1,640,497
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>765,497</b>	<b>100,000</b>	<b>75,000</b>	<b>1,640,497</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



**Project Name:** Streetlight / Traffic Pole Improvements

**Project Number:** 2310

**Project Contact:** Public Works ~ pwdept@folsom.ca.us

**Project Description:** This project involves repair and/or replacement of damaged traffic signal or streetlight poles.

**Justification:** Every year there are a number of traffic signal and street light poles that are damaged or knocked down. This project is to hire the contractors to replace damaged poles, their foundations, and any equipment mounted to them.

**Relationship to other CIP:** None

**Alternatives:** None. The work is beyond the abilities of our city crews to accomplish. Not replacing a damaged or knocked down pole would impact public safety.

**Project Update / Progress Report:** From July 2009 to February 2010 we have replaced Signal and Streetlight poles and bases at two locations as a result of car accidents.

**Relationship to General Plan or other adopted plan:** None.



*Streetlight / Traffic Pole Improvements*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	57,621											57,621
Pay-Go												-
Other - Measure A	44,720	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	444,720
Other	67,781											67,781
<b>Total</b>	<b>170,122</b>	<b>40,000</b>	<b>570,122</b>									

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	136,582	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	536,582
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	33,540											33,540
Contingencies												-
<b>Total</b>	<b>170,122</b>	<b>40,000</b>	<b>570,122</b>									

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Traffic Safety Projects</b>
<b><i>Project Number:</i></b>	8023
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project is to fund annual traffic safety projects, including those requested through the Traffic Safety Committee. It includes analysis of traffic safety requests, time/material costs for installation of signs and markings, and public outreach.
<b><i>Justification:</i></b>	This project provides funding for traffic safety improvements identified by the City Council, Traffic Safety Committee, and public safety and public works staff.
<b><i>Relationship to other CIP:</i></b>	None.
<b><i>Alternatives:</i></b>	Seek alternate funding sources; alternative not pursued due to potential delays in installation of traffic control signals and markings, data collection, community outreach and education materials.
<b><i>Project Update / Progress Report:</i></b>	Various minor sign and striping projects were complete city-wide, including revisions to the City's truck route signs.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None.



**Traffic Safety Projects**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment	19,458											19,458
Enterprise												-
Loans/Grants												-
Impact Fees	322,983											322,983
Pay-Go												-
Other - Measure A	131,410	78,348	78,348	78,348	78,348	78,348	78,348	78,348	78,348	78,348	78,348	914,890
Other	25,477											25,477
Other	404,559											404,559
<b>Total</b>	<b>903,888</b>	<b>78,348</b>	<b>1,687,368</b>									

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	246,427	78,348	78,348	78,348	78,348	78,348	78,348	78,348	78,348	78,348	78,348	1,029,907
Inspection	23,000											23,000
Project Management	62,000											62,000
Materials Testing												-
Construction Staking												-
Other	572,461											572,461
Contingencies												-
<b>Total</b>	<b>903,888</b>	<b>78,348</b>	<b>1,687,368</b>									

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Traffic Signal Improvements</b>
<b><i>Project Number:</i></b>	2615
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project involves the design and construction of new traffic signals, signal interconnects, signal operations, and intersection improvements designed to improve safety and/or mobility.
<b><i>Justification:</i></b>	Increased traffic volumes limit mobility and increase collision risk, requiring installation and coordination of traffic control devices and additional intersection capacity.
<b><i>Relationship to other CIP:</i></b>	None.
<b><i>Alternatives:</i></b>	Timing adjustments at isolated signals are not as effective as synchronization with adjacent signals. Stop signs and turn restrictions are safe alternatives to traffic signals but can limit mobility and encourage unsafe movements.
<b><i>Project Update / Progress Report:</i></b>	Design of Broadstone Parkway/Cavitt Drive signal was completed in winter 2009 and construction is scheduled for Spring 2010. Staff will begin assessment of new signal candidate intersections and recommend design/construction at high priority location(s) if warranted.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



**Traffic Signal Improvements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	514,857	300,000	20,000	300,000	20,000	300,000	20,000	300,000	20,000	300,000	20,000	2,114,857
Pay-Go												-
Other												-
<b>Total</b>	<b>514,857</b>	<b>300,000</b>	<b>20,000</b>	<b>2,114,857</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	40,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000
Construction	469,857	280,000		280,000		280,000		280,000		280,000		1,869,857
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking	5,000											5,000
Other												-
Contingencies												-
<b>Total</b>	<b>514,857</b>	<b>300,000</b>	<b>20,000</b>	<b>2,114,857</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Traffic Signal System Upgrades</b>
<b>Project Number:</b>	2108
<b>Project Contact:</b>	Public Works ~ pwdept@folsom.ca.us
<b>Project Description:</b>	This is a multi-year program to upgrade outdated traffic signals and equipment, improve signal subsystems and enhance the performance of traffic signal systems.
<b>Justification:</b>	This project provides funding for upgrading the inner components of the signal system on a rotating basis over a ten-year cycle, at a rate of approximately nine (9) signals per year. The project also provides funds to upgrade the interconnect from copper to fiber optic, and upgrade master system software, as well as some of the other parts of the signal system infrastructure.
<b>Relationship to other CIP:</b>	None.
<b>Alternatives:</b>	The City continues to experience increased traffic flow. Inaction would mean that our ability to react to changes in traffic flow and implement software improvements could be limited by an inadequate traffic signal infrastructure, thus creating potential traffic safety issues.
<b>Project Update / Progress Report:</b>	Purchase of the components for the upgrade scheduled for FY09-10 were delayed waiting for the manufacturer to finish the new controller requirements. The remaining purchases await completion of the products by the manufacturer.
<b>Relationship to General Plan or other adopted plan:</b>	None.



**Traffic Signal System Upgrades**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	302,671	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,302,671
Pay-Go												-
Other - Meas A		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Other	23,005											23,005
<b>Total</b>	<b>325,676</b>	<b>200,000</b>	<b>2,325,676</b>									

*Project Cost Estimates:*

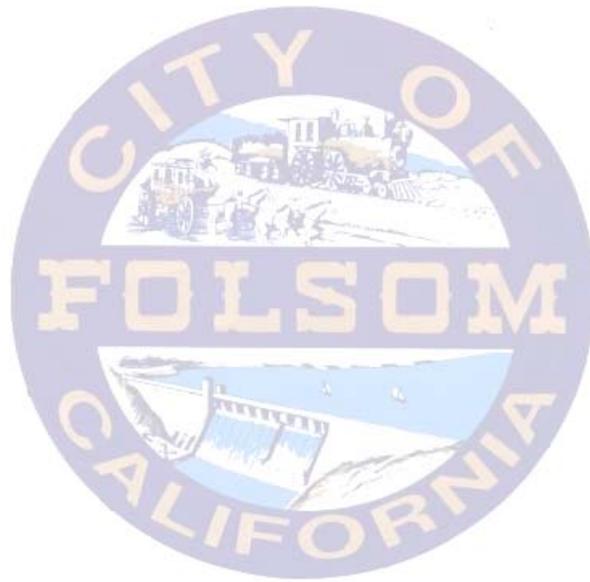
Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	249,496	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,249,496
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	76,180											76,180
Contingencies												-
<b>Total</b>	<b>325,676</b>	<b>200,000</b>	<b>2,325,676</b>									

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-





# *Transportation*

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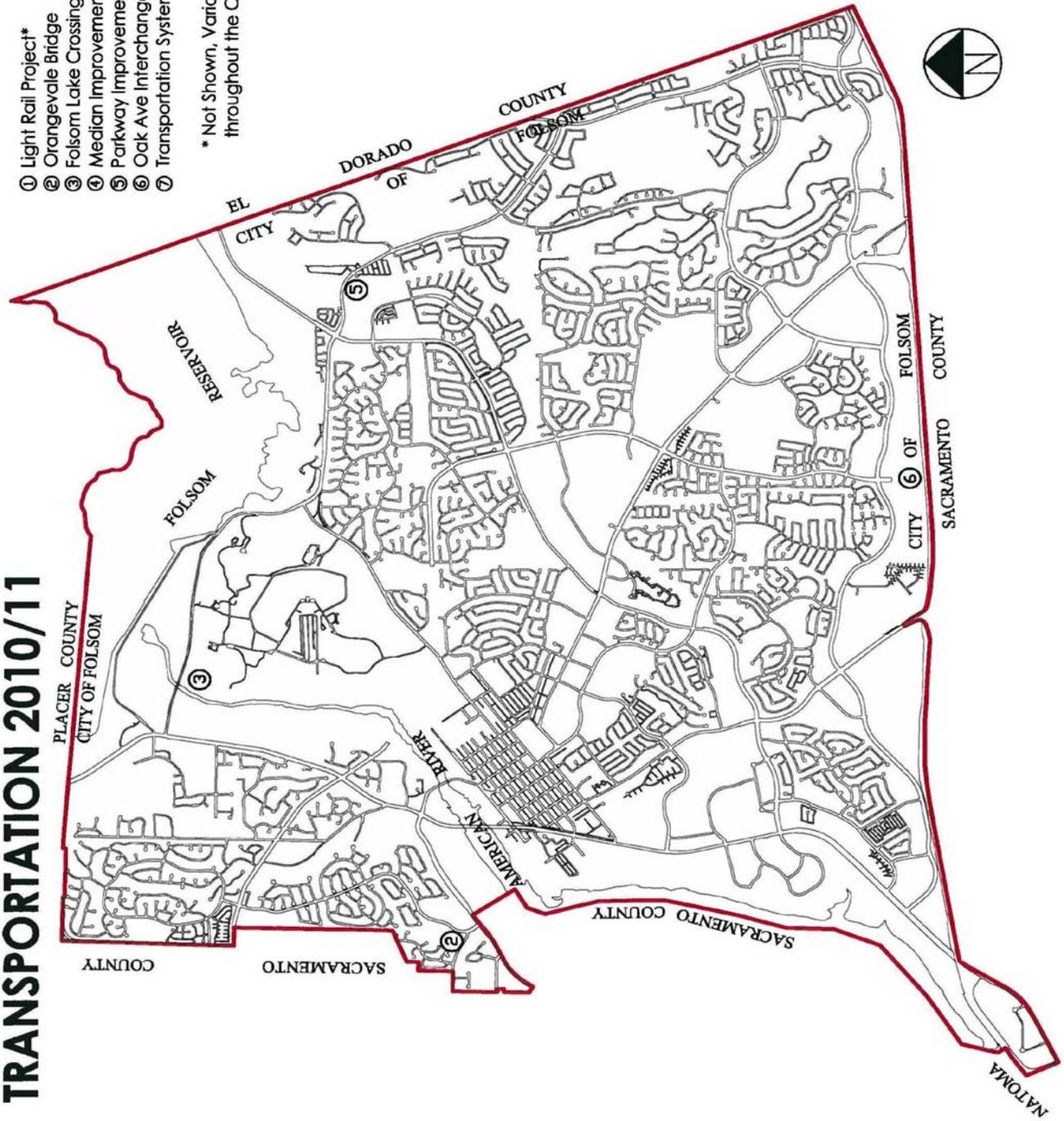
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TRANSPORTATION 2010/11

- ① Light Rail Project\*
- ② Orangevale Bridge
- ③ Folsom Lake Crossing
- ④ Median Improvement Program\*
- ⑤ Parkway Improvements Reimburse
- ⑥ Oak Ave Interchange
- ⑦ Transportation System Mgt Plan Update\*

\* Not Shown, Various Locations throughout the City



## Project Cost Summary

### Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
54,103,049	4,220,969	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	58,774,018

### Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
58,574,018	200,000	-	-	-	-	-	-	-	-	-	58,774,018

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
20,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	34,000

## FY 2010-2011 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Folsom Lake Crossing	-	-	-	1,220,969	1,220,969
Light Rail Project	-	-	50,000	-	50,000
Median Island Improvements	-	-	700,000	-	700,000
Oak Ave / US 50 Interchange	-	-	50,000	-	50,000
Orangevale Bridge	-	1,593,540	206,460	-	1,800,000
Parkway Transportation Improvements	-	-	200,000	-	200,000
Transportation System Mgmt	-	150,000	50,000	-	200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,743,540</b>	<b>\$ 1,256,460</b>	<b>\$ 1,220,969</b>	<b>\$ 4,220,969</b>



<b><i>Project Name:</i></b>	<b>Folsom Lake Crossing</b>
<b><i>Project Number:</i></b>	2319
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	The remaining work on the Folsom Lake Crossing project includes completion of the offsite environmental mitigation and restoration of the American River Embankment adjacent to Pier 2 of the bridge structure. It is expected that the Corps of Engineers will ask the City of Folsom to fund all, or at least a portion, of these remaining improvements.
<b><i>Justification:</i></b>	The proposed remaining activities will complete the Folsom Lake Crossing project.
<b><i>Relationship to other CIP:</i></b>	This project is related to the Green Valley Road Widening and the E. Natoma Street Widening projects. A significant portion of the E. Natoma Street Widening has already been completed.
<b><i>Alternatives:</i></b>	None
<b><i>Project Update / Progress Report:</i></b>	The Folsom Lake Crossing project construction was completed and opened to the public in March of 2009.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is consistent with the EIR/EIS approved for this project.



**Folsom Lake Crossing**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment	5,569											5,569
Pay-Go	1,329											1,329
Other - Prop IB		1,220,969										1,220,969
Other-Transp Impact	3,258,792											3,258,792
Other-SAFCA	3,177,900											3,177,900
Other-Measure A	35,935,682											35,935,682
Other-DWR	6,287,000											6,287,000
<b>Total</b>	<b>48,666,272</b>	<b>1,220,969</b>	<b>-</b>	<b>49,887,241</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW	8,163,111											8,163,111
Environmental												-
Plan Check												-
Design	850,000											850,000
Construction	38,261,125											38,261,125
Inspection	175,000											175,000
Project Management	325,000											325,000
Materials Testing												-
Construction Staking												-
Other	892,036	1,220,969										2,113,005
Contingencies												-
<b>Total</b>	<b>48,666,272</b>	<b>1,220,969</b>	<b>-</b>	<b>49,887,241</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	30,000



<b><i>Project Name:</i></b>	<b>Light Rail Project</b>
<b><i>Project Number:</i></b>	8084
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	Miscellaneous Light Rail Improvements within the City of Folsom.
<b><i>Justification:</i></b>	Construct miscellaneous improvements to the City portion of the Regional Transit Gold Line, including reimbursements to Regional Transit for construction costs.
<b><i>Relationship to other CIP:</i></b>	Related to other Light Rail projects, including City Park and Ride lots.
<b><i>Alternatives:</i></b>	No construction or reimbursements to Regional Transit.
<b><i>Project Update / Progress Report:</i></b>	This is primarily a contingency allocation in the event that minor construction needs are identified.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Light Rail Operations and Maintenance Agreement between City and Sacramento Regional Transit District.



**Light Rail Project**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment	205,423											205,423
Enterprise												-
Impact Fees	3,731,707	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	4,231,707
Pay-Go												-
Other - Transit	153,802											153,802
Other												-
<b>Total</b>	<b>4,090,932</b>	<b>50,000</b>	<b>4,590,932</b>									

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	2,410,145	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	2,910,145
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	1,680,787											1,680,787
Contingencies												-
<b>Total</b>	<b>4,090,932</b>	<b>50,000</b>	<b>4,590,932</b>									

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Median Island Improvements</b>
<b>Project Number:</b>	9463
<b>Project Contact:</b>	Public Works ~ pwdept@folsom.ca.us
<b>Project Description:</b>	Median island landscaping, irrigation, and turn lane channelization improvements at various locations throughout the City; including, but not limited to: Prairie City Road south of Iron Point, East Bidwell Street north of Riley Street, Iron Point Road west of Prairie City Road.
<b>Justification:</b>	This project will provide aesthetic enhancement at major city getaways and may also improve storage capacity for various left turn movements.
<b>Relationship to other CIP:</b>	Some striping changes incorporated into street overlay-pavement management project.
<b>Alternatives:</b>	No other alternatives were identified with exception of the 'Do Nothing' alternative, which would leave medians in their current unimproved state.
<b>Project Update / Progress Report:</b>	Design phase underway; project was expanded to include several intersection and rail grade crossing improvements. Notice to contractors is likely to be issued by August 2010.
<b>Relationship to General Plan or other adopted plan:</b>	None.



*Median Island Improvements*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	132,564	700,000										832,564
Pay-Go												-
Other												-
	132,564	700,000	-	-	-	-	-	-	-	-	-	832,564

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	132,564	700,000										832,564
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	132,564	700,000	-	-	-	-	-	-	-	-	-	832,564

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000



<b><i>Project Name:</i></b>	<b>Oak Avenue Parkway / US 50 Interchange</b>
<b><i>Project Number:</i></b>	2640
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	Planning, environmental and design for a new interchange located at US 50 and Oak Avenue Parkway.
<b><i>Justification:</i></b>	Project in General Plan and conditioned for several developments, notably the Palladio.
<b><i>Relationship to other CIP:</i></b>	Folsom General Plan, Palladio, Sphere of Influence transportation plan.
<b><i>Alternatives:</i></b>	No-build, which could result in significant congestion.
<b><i>Project Update / Progress Report:</i></b>	PSR drafted in mid-90's is no longer valid due to changed conditions (SOI, Prairie City Road Interchange, etc.) SOI working group and the City have refined alignments and design to accommodate development south of US 50.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Sphere of Influence Transportation Network, City General.



Oak Avenue Parkway / US 50 Interchange

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	16,526	50,000										66,526
Pay-Go												-
Other												-
<b>Total</b>	<b>16,526</b>	<b>50,000</b>	<b>-</b>	<b>66,526</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	16,526	50,000										66,526
Construction												-
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>16,526</b>	<b>50,000</b>	<b>-</b>	<b>66,526</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Orangevale Bridge</b>
<b><i>Project Number:</i></b>	9432
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project consists of rehabilitating the existing historic structure. The structure will be repaired by removing and replacing structurally deficient components. Currently staff is working with the designer to finalize the design and construction package. The project will require the structure to be closed temporarily while providing a detour for motorists.
<b><i>Justification:</i></b>	This project conforms to the goal of providing efficient transportation facilities that meet local, state and federal standards. The current bridge does not meet standards for lane and shoulder widths, and is in need of structural rehabilitation.
<b><i>Relationship to other CIP:</i></b>	This project is independent of other CIPs. However, it is part of the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program.
<b><i>Alternatives:</i></b>	Remove and replace the existing structure. However, this alternative would result in the loss of the structure's historical eligibility rating.
<b><i>Project Update / Progress Report:</i></b>	The project scope has been determined to only include rehabilitation of the existing structure. The design of the rehabilitation work is complete and pending approval.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is part of the City's HBRR program along with the Rainbow Bridge Rehabilitation Project. This program is federally funded at an 88.53% rate with an 11.47% local match and is administered by Caltrans.



**Orangevale Bridge**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants		1,593,540										1,593,540
Impact Fees	526,084	206,460										732,544
Pay-Go												-
Other												-
<b>Total</b>	<b>526,084</b>	<b>1,800,000</b>	<b>-</b>	<b>2,326,084</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	526,084											526,084
Construction		1,500,000										1,500,000
Inspection												-
Project Management		300,000										300,000
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>526,084</b>	<b>1,800,000</b>	<b>-</b>	<b>2,326,084</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Parkway Transportation Improvements</b>
<b><i>Project Number:</i></b>	2612
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project involves reimbursement to the Parkway Development for construction of major road facilities on Blue Ravine Road near the Northeast end of Big Valley Road.
<b><i>Justification:</i></b>	The remaining facilities to be constructed are included in the City's General Plan and Transportation Fee Program. A contract has been approved by the City Council obligating the City to pay this reimbursement.
<b><i>Relationship to other CIP:</i></b>	The facilities constructed are not dependent on any other City CIP project.
<b><i>Alternatives:</i></b>	The decision to reimburse the Parkway Development has been approved by the City Council.
<b><i>Project Update / Progress Report:</i></b>	None.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project was included in the City's Transportation Fee Program.



*Parkway Transportation Improvements*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	670,671	200,000										870,671
Pay-Go												-
Other												-
Total	670,671	200,000	-	-	-	-	-	-	-	-	-	870,671

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	670,671	200,000										870,671
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	670,671	200,000	-	-	-	-	-	-	-	-	-	870,671

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Transportation System Management (TSM) Update</b>
<b>Project Number:</b>	9515
<b>Project Contact:</b>	Public Works ~ pwdept@folsom.ca.us
<b>Project Description:</b>	The City's current Transportation System Management (TSM) Plan was adopted in 1992 and clearly is in need of updating. The TSM Plan identifies relatively cost-effective methods of maximizing the use of the existing transportation system without relying on new roads or widening existing roads. Examples of TSM-type projects are intersection widening, signal improvements, and alternative transportation modes.
<b>Justification:</b>	A TSM plan maximizes the efficiency of the existing transportation system through cost-effective measures and may offset the need for major infrastructure improvements.
<b>Relationship to other CIP:</b>	The TSM plan is directly linked to the City's Intelligent Transportation System (ITS) Master Plan, Bikeway Master Plan (BMP) and can aid the City in securing regional funding for major projects by demonstrating the City's efforts to achieve better air quality compliance.
<b>Alternatives:</b>	The City can continue to pursue the ITS and BMP independently, but a TSM plan can coordinate these efforts with other projects for an more consistent and coordinated approach to congestion management.
<b>Project Update / Progress Report:</b>	The California Strategic Growth Council will soon issue guidelines for the allocation of Proposition 84 funds, which can be used to update TSM plans. It is our intent to pursue Proposition 84 funding for this update, with only a minor local match from the City's Transportation Fund.
<b>Relationship to General Plan or other adopted plan:</b>	The TSM plan is directly linked to the City's Intelligent Transportation System (ITS) Master Plan, Bikeway Master Plan (BMP) and can aid the City in securing regional funding for major projects by demonstrating the City's efforts to achieve better air quality compliance.



**Transportation System Management Update**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants		150,000										150,000
Impact Fees		50,000										50,000
Pay-Go												-
Other												-
<b>Total</b>	-	200,000	-	-	-	-	-	-	-	-	-	200,000

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction												-
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other		200,000										200,000
Contingencies												-
<b>Total</b>	-	200,000	-	-	-	-	-	-	-	-	-	200,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-

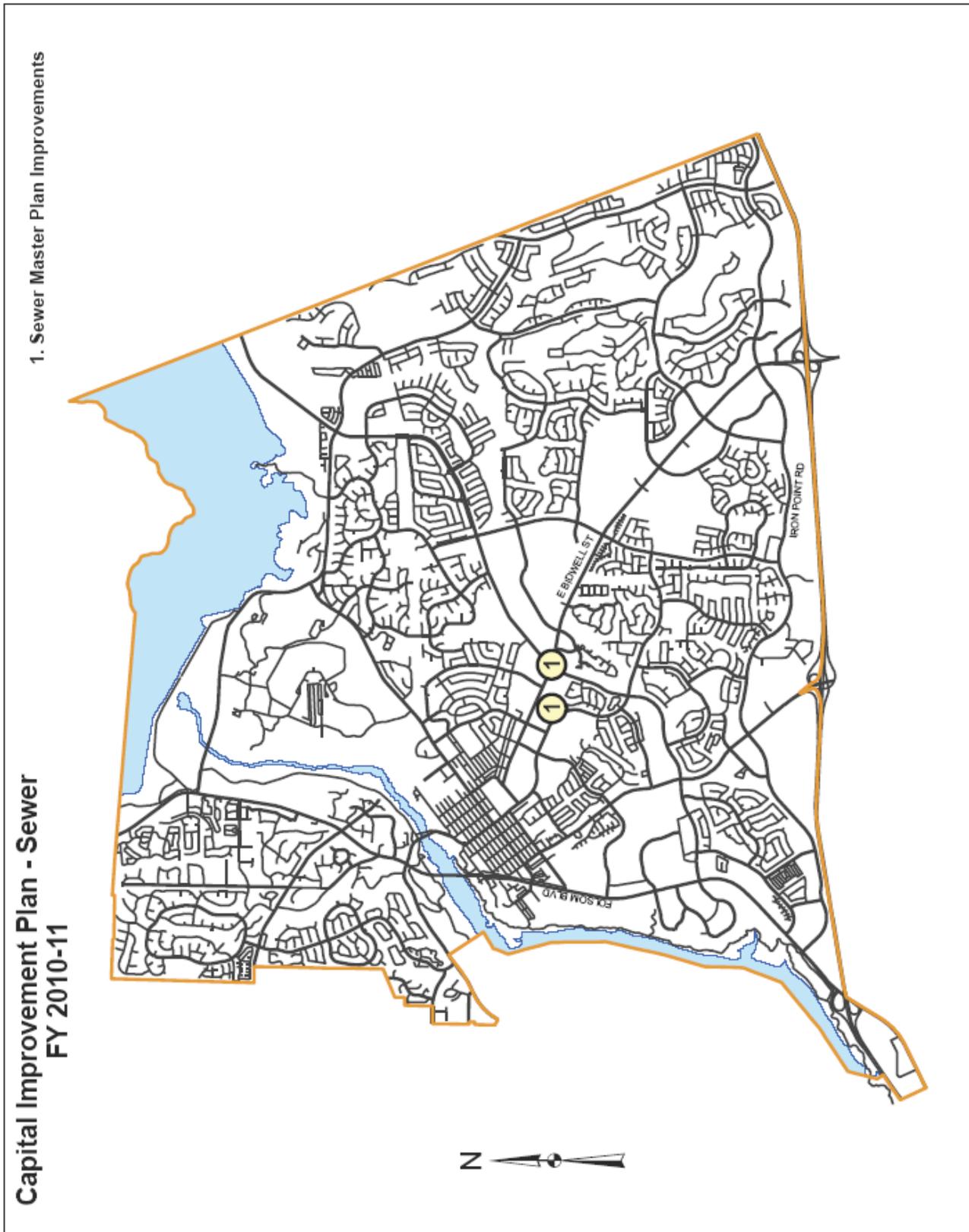




***Wastewater***

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## Project Cost Summary

### Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
10,414,029	2,433,559	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	29,497,588

### Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
29,497,588	-	-	-	-	-	-	-	-	-	-	29,497,588

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
-	-	-	-	-	-	-	-	-	-

## FY 2010-2011 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Annual Sewer Imp	\$ -	\$ -	\$ -	\$ -	\$ -
Manhole Modifications	-	-	-	-	-
Misc Infil/Inflow Imp	-	-	-	-	-
Pump Station Upgrades	300,000	-	-	-	300,000
Sewer Master Plan Imp	700,000	-	500,000	-	1,200,000
Total	\$ 1,000,000	\$ -	\$ 500,000.00	\$ -	\$ 1,500,000



<b>Project Name:</b>	<b>Annual Sewer Improvements Projects</b>
<b>Project Number:</b>	7009
<b>Project Contact:</b>	Todd Eising
<b>Project Description:</b>	The Orange Grove Water and Sewer Rehabilitation Project includes the replacement and rehabilitation of portions of sewer systems in the Historic District to address ongoing maintenance problems.
<b>Justification:</b>	The Orange Grove Water and Sewer Rehabilitation Project helps reduce odors, reduce inflow and infiltration, and minimizes annual maintenance costs in the Historic District by replacing or rehabilitating sewer lines at the end of their serviceable life.
<b>Relationship to other CIP:</b>	This project is related to sewer master plan improvements, miscellaneous inflow/infiltration improvements, and water main replacements. Water and sewer replacement projects located in the same area are combined into one project.
<b>Alternatives:</b>	Maintain existing sewer line conditions and repair sections of sewer lines annually and increase annual maintenance costs. This project meets the requirements of the State's Waste Discharge Requirement Order for developing a rehabilitation and replacement plan.
<b>Project Update / Progress Report:</b>	This project is now complete.
<b>Relationship to General Plan or other adopted plan:</b>	This meets the requirements of the City's Sanitary Sewer Management Plan required under the State's Waste Discharge Requirement Order.



**Annual Sewer Improvements Projects**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise	2,096,586		900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	10,196,586
Loans/Grants												-
Impact Fees	476,576											476,576
Pay-Go												-
Other	362,277											362,277
<b>Total</b>	<b>2,935,439</b>	<b>-</b>	<b>900,000</b>	<b>11,035,439</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	80,000		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	530,000
Construction	2,775,439		800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	9,975,439
Inspection	80,000		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	530,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>2,935,439</b>	<b>-</b>	<b>900,000</b>	<b>11,035,439</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Manhole Modifications</b>
<b><i>Project Number:</i></b>	2421
<b><i>Project Contact:</i></b>	Todd Eising
<b><i>Project Description:</i></b>	Modifications to sanitary sewer manholes as determined through the condition assessment and retrofit plan. These modifications include removal of roots, interior grouting, and lining.
<b><i>Justification:</i></b>	These modifications reduce inflow and infiltration, help reduce the risk of sanitary sewer overflows, minimize future maintenance costs, and improve accessibility for future condition assessments and maintenance.
<b><i>Relationship to other CIP:</i></b>	This project is related to miscellaneous inflow/infiltration improvements and annual sewer improvements. Sewer manholes can be added to other projects under construction.
<b><i>Alternatives:</i></b>	Keep routine maintenance to remove roots, which can lead to plugged sewer lines and sanitary sewer overflows. By permanently grouting or lining the sewer manholes, this eliminates the root intrusion and routine maintenance required to remove roots.
<b><i>Project Update / Progress Report:</i></b>	Manhole modifications currently in progress as identified in the condition assessment program.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This meets the requirements of the City's Sanitary Sewer Management Plan required under the State's Waste Discharge Requirement Order.



**Manhole Modifications**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise	91,133		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	541,133
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
<b>Total</b>	<b>91,133</b>	<b>-</b>	<b>50,000</b>	<b>541,133</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	91,133		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	541,133
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>91,133</b>	<b>-</b>	<b>50,000</b>	<b>541,133</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Miscellaneous Infiltration / Inflow Improvements</b>
<b><i>Project Number:</i></b>	9441
<b><i>Project Contact:</i></b>	Todd Eising
<b><i>Project Description:</i></b>	Locate and reduce infiltration using appropriate investigation and construction methods. Initial work will address required improvements in the Historic District and Old Town Folsom.
<b><i>Justification:</i></b>	This project will reduce inflow and infiltration in the Historic District and Old Town Folsom by replacing or rehabilitating existing sewer lines that are beyond their serviceable life. This project also meets the requirements of the State’s Waste Discharge Requirements Order for developing and repair and replacement plan.
<b><i>Relationship to other CIP:</i></b>	This project is related to sewer master plan improvements, annual sewer improvements, and water main replacements. Water and sewer replacement projects located in the same area are combined into one project.
<b><i>Alternatives:</i></b>	Maintain existing sewer line conditions and continue inflow and infiltration into the City’s sewer system. Inflow and infiltration can increase the risk of sanitary sewer overflows. This project meets the State’s Waste Discharge Requirements Order.
<b><i>Project Update / Progress Report:</i></b>	Rehabilitation projects are progressing as planned and combined with water improvement projects in the same street.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This meets the requirements of the City’s Sanitary Sewer Management Plan required under the State’s Waste Discharge Requirement Order.



Miscellaneous Infiltration / Inflow Improvements

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise	2,755,379		800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	9,955,379
Loans/Grants												-
Impact Fees	2,328,626											2,328,626
Pay-Go												-
Other	743,920											743,920
Total	5,827,925	-	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	13,027,925

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	90,000		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000
Construction	5,702,925		740,000	740,000	740,000	740,000	740,000	740,000	740,000	740,000	740,000	12,362,925
Inspection	35,000		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	305,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	5,827,925	-	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	13,027,925

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Pump Station Upgrades</b>
<b><i>Project Number:</i></b>	2420
<b><i>Project Contact:</i></b>	Todd Eising
<b><i>Project Description:</i></b>	Major improvements to the Lake Forest lift station requires upgrades to the pumps, the wet well, the electrical components and improved site access for City maintenance vehicles. During peak flow periods, both existing pumps operate at the same time. This type of operation does not provide any redundancy during peak hours.
<b><i>Justification:</i></b>	Built in 1981, the existing pump station is approaching the end of its serviceable life. By operating both pumps simultaneously, there is no back up if one of the pumps fail or during times of pump maintenance.
<b><i>Relationship to other CIP:</i></b>	May be related to annual sewer improvements.
<b><i>Alternatives:</i></b>	Maintain existing conditions with the possibility of pump failure during peak flow conditions, which can cause sanitary sewer overflows. Sanitary sewer overflows do not meet the requirements of the State's Waste Discharge Requirements Order.
<b><i>Project Update / Progress Report:</i></b>	The design is now complete and the project has been awarded with construction to begin in June 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This meets the requirements of the City's Sanitary Sewer Management Plan required under the State's Waste Discharge Requirement Order. Improvements recommended are also discussed in the capacity study and capacity study updates.



**Pump Station Upgrades**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise	1,398,133	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,598,133
Loans/Grants												-
Impact Fees	3,626											3,626
Pay-Go												-
Other	646											646
<b>Total</b>	<b>1,402,405</b>	<b>300,000</b>	<b>100,000</b>	<b>2,602,405</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	50,000											50,000
Construction	1,302,405	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,502,405
Inspection	50,000											50,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>1,402,405</b>	<b>300,000</b>	<b>100,000</b>	<b>2,602,405</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Sewer Master Plan Improvements</b>
<b>Project Number:</b>	2339
<b>Project Contact:</b>	Todd Eising
<b>Project Description:</b>	This project diverts flows from the 27-inch sewer shed to the 33-inch sewer shed near the intersection of East Bidwell and Blue Ravine. Improvements in Basin 6 would effectively reduce 2.3 million gallons per day of peak sewer flow from the 27-inch sewer shed. This project covers the design, construction, and construction administration for this sewer flow diversion.
<b>Justification:</b>	As a result of build-out, infiltration, and inflow, the existing 27-inch sewer shed operates near its hydraulic capacity. During a 10-year design storm event, this section of sewer pipe will experience surcharging, which can lead to potential sewer overflows and does not meet the City's design requirements. Therefore, a diversion of flow to the 33-inch sewer shed is necessary.
<b>Relationship to other CIP:</b>	This project is related to miscellaneous inflow/infiltration improvements and system shed improvements.
<b>Alternatives:</b>	Maintain existing flow conditions that will surcharge during a design storm event and possibly result in sewer overflows. Sanitary sewer overflows do not meet the requirements of the State's Waste Discharge Requirements Order.
<b>Project Update / Progress Report:</b>	Design phase is complete.
<b>Relationship to General Plan or other adopted plan:</b>	Improvements recommended directly from capacity study and capacity study updates.



**Sewer Master Plan Improvements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise	22,161	700,000										722,161
Loans/Grants												-
Impact Fees	948,269	500,000										1,448,269
Pay-Go												-
Other	120,257											120,257
<b>Total</b>	<b>1,090,687</b>	<b>1,200,000</b>	-	-	-	-	-	-	-	-	-	<b>2,290,687</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	120,000											120,000
Construction	870,687	1,200,000										2,070,687
Inspection	100,000											100,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>1,090,687</b>	<b>1,200,000</b>	-	-	-	-	-	-	-	-	-	<b>2,290,687</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-





# *Water*

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1. Tank System Improvements

Capital Improvement Plan - Water  
FY 2010-11



## Project Cost Summary

### Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
7,520,381	800,000	650,000	1,250,000	850,000	1,250,000	850,000	1,250,000	850,000	1,250,000	850,000	17,370,381

### Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
17,370,381	-	-	-	-	-	-	-	-	-	-	17,370,381

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
-	-	-	-	-	-	-	-	-	-

## FY 2010-2011 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Tank System Improvements	100,000	-	700,000	-	800,000
Water Main Replacement Program	-	-	-	-	-
Water Service Replacement	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ 700,000	\$ -	\$ 800,000



<b><i>Project Name:</i></b>	<b>Tank System Improvements</b>
<b><i>Project Number:</i></b>	7016
<b><i>Project Contact:</i></b>	Todd Eising
<b><i>Project Description:</i></b>	This project involves the design and related site work (found necessary as a result of annual tank inspections) needed to maintain the City's existing water storage tanks. In FY 2011 East Tank #2 will be the tank addressed. Work could include recoating of the tank's interior or exterior, adding cathodic protection, replacing deteriorated materials and fittings, and other such improvements to help prolong the life of these structures.
<b><i>Justification:</i></b>	This project meets the City's CIP goal of ensuring that the existing infrastructure is maintained. As the City's existing water system ages, interior and exterior coatings deteriorate. Without continued maintenance on these existing facilities, they will deteriorate to the point where they will need to be replaced which is extremely costly.
<b><i>Relationship to other CIP:</i></b>	This project is independent of other projects. Repair and rehabilitation is an on-going activity with water infrastructure, which relies heavily on metallic-based assets for water storage within the distribution system.
<b><i>Alternatives:</i></b>	Each tank will be evaluated on a case by case basis. Depending on the extent of maintenance needed, alternatives will be considered at that time.
<b><i>Project Update / Progress Report:</i></b>	Interior coatings have been replaced at the Tower Reservoir and South Reservoir in the last two years. It is intended that the remaining tanks will continue to be inspected and, if appropriate, recoated at a rate of about one tank every other year. Three new tanks have or are about to be added to the water system as the East Area develops. Their coatings should be adequate for at least the next 15 to 20 years.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Storage tank inspections are recommended in the Water Master Plan to be conducted every 2 to 3 three years which has been the City's practice. Once deteriorating conditions are found, the Master Plan recommends that appropriate action be taken to correct the problem.



**Tank System Improvements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise	1,620,475	100,000	100,000	500,000	100,000	500,000	100,000	500,000	100,000	500,000	100,000	4,220,475
Loans/Grants												-
Impact Fees	43,272	700,000										743,272
Pay-Go												-
Other												-
<b>Total</b>	<b>1,663,747</b>	<b>800,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>4,963,747</b>

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	60,000			40,000		40,000		40,000		40,000		220,000
Construction	1,453,747	800,000	100,000	420,000	100,000	420,000	100,000	420,000	100,000	420,000	100,000	4,433,747
Inspection	40,000			40,000		40,000		40,000		40,000		200,000
Project Management	30,000											30,000
Materials Testing												-
Construction Staking												-
Other												-
Contingencies	80,000											80,000
<b>Total</b>	<b>1,663,747</b>	<b>800,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>4,963,747</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Water Main Replacement Program</b>
<b><i>Project Number:</i></b>	9004
<b><i>Project Contact:</i></b>	Todd Eising
<b><i>Project Description:</i></b>	This project involves the design and construction of new water mains, valves, and other control devices to replace aging and under-sized facilities within the existing water distribution system. It also includes miscellaneous improvements to the existing water facilities (i.e. telemetry upgrades, pump station modifications, etc.) found necessary to provide continued water service.
<b><i>Justification:</i></b>	This project meets the City's CIP goal of ensuring that the existing infrastructure is maintained and replaced. As the City's existing water system ages, steel and cast iron water mains deteriorate and need to be replaced. In other areas, providing adequate pressure and fire flow is at a minimum. These existing facilities will eventually need to be replaced to provide an appropriate level of service.
<b><i>Relationship to other CIP:</i></b>	This project is independent of other water related projects and is combined with sewer related projects in the same area to create one project.
<b><i>Alternatives:</i></b>	For small size water mains, the least costly alternative is usually to replace the main with a new main. Other alternatives considered are "slip lining" with polyethylene pipe or using "insituform" lining, but these alternatives are usually more costly when service replacements are involved. The City can also defer maintenance until failure occurs.
<b><i>Project Update / Progress Report:</i></b>	This is an annual project, where several main replacements will be designed and replaced each year mostly in the Historic District or Old Town Folsom. These improvements are included in the Zone 1 water system report and the Water Master Plan update. The order of main replacement may be modified over future years depending on reported leaks or other problems and the effect on water customers.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is intended to follow the recommendation contained in the Boyle report entitled <u>Zone 1 Water System Study &amp; Improvements</u> , dated December 2002. The project also follows the recommendations contained in the Water Master Plan Update regarding "Phase I Small Pipeline Improvement Projects" and water distribution operation condition assessment program.



**Water Main Replacement Program**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment												-
Enterprise	4,904,224		300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	9,204,224
Loans/Grants												-
Impact Fees	134,525											134,525
Pay-Go												-
Other												-
<b>Total</b>	<b>5,038,749</b>	<b>-</b>	<b>300,000</b>	<b>500,000</b>	<b>9,338,749</b>							

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	300,000		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	660,000
Construction	4,431,049		220,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	8,011,049
Inspection	164,000		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	524,000
Project Management	13,000											13,000
Materials Testing	17,000											17,000
Construction Staking												-
Other												-
Contingencies	113,700											113,700
<b>Total</b>	<b>5,038,749</b>	<b>-</b>	<b>300,000</b>	<b>500,000</b>	<b>9,338,749</b>							

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Water Service Replacement</b>
<b><i>Project Number:</i></b>	2226
<b><i>Project Contact:</i></b>	Todd Eising
<b><i>Project Description:</i></b>	Installation of cathodic protection or replacement of copper water services, which is necessary due to development in areas of the city with corrosive soil conditions. This project is used for ongoing projects as the deficiencies are discovered.
<b><i>Justification:</i></b>	Replace failed copper water services, while providing uninterrupted service to City residents.
<b><i>Relationship to other CIP:</i></b>	None
<b><i>Alternatives:</i></b>	None
<b><i>Project Update / Progress Report:</i></b>	Annual corrosion protection installation and service replacement completed by operation staff.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



**Water Service Replacement**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Debt Service												-
Redevelopment	227,482											227,482
Enterprise	590,403		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,840,403
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
<b>Total</b>	<b>817,885</b>	<b>-</b>	<b>250,000</b>	<b>3,067,885</b>								

*Project Cost Estimates:*

Elements	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	817,885		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,067,885
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>817,885</b>	<b>-</b>	<b>250,000</b>	<b>3,067,885</b>								

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-





# Appendix

**ACCRUAL BASIS** – Sometimes called “full accrual” basis. A basis of accounting in which revenues are recognized when earned regardless of when they are received, and expenses are recorded at the time the liability is incurred, regardless of when it is paid.

**ACCUMULATED DEPRECIATION** – The amount of depreciation that has accumulated to date during the existing useful life of City assets.

**ADOPTED BUDGET** – The City Council approved annual budget establishing the legal authority for the expenditure of funds as set forth in the budget resolution adopted by Council.

**APPROPRIATION** – An authorization by the City Council to make expenditures and to incur obligations for a specific purpose. An appropriation is usually limited in amount as to the time when it may be expended.

**APPROPRIATION RESOLUTION** – The official enactment by a legislative body establishing the legal authority for officials to obligate and expend resources.

**ASSESSED VALUATION** – A dollar value placed on real estate or other property by Sacramento County as a basis for levying property taxes.

**ASSESSMENT DISTRICT** – Not a separate government entity, but rather a defined area of land that will benefit from the acquisition, construction, or maintenance of a public improvement.

**AUDIT** – A systematic collection of sufficient and competent evidential matter needed to attest to the fairness of management’s assertions in the financial statements, or to evaluate whether management has efficiently and effectively carried out its responsibility.

**BEGINNING/ENDING FUND BALANCE** – Appropriated resources available in a fund from the prior/current year after payment of the prior/current year’s expenses. This is not necessarily cash on hand.

**BOND** – A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specified date or dates in the future together with periodic interest at a special rate.

**BUDGET** – A plan of financial operation listing an estimate of proposed applications or expenses and the proposed means of financing them for a particular time period. The budget is proposed until it has been approved by the City Council.

**BUDGET CALENDAR** – A schedule of key dates and milestones that a government follows in the preparation and adoption of the budget.



**BUDGET MESSAGE** – Included in the opening section of the budget, the Budget Message provides the Council and the public with a general summary of the most important aspects of the budget, changes from previous fiscal years, and the views and recommendations of the City Manager.

**CAPITAL IMPROVEMENT** – A permanent addition to the City’s assets, including the design, construction, or purchase of land, buildings, or facilities, or major renovations of the same.

**CAPITAL IMPROVEMENT PROGRAM** – A financial plan of proposed capital improvement projects with single and multiple-year capital expenditures. This program plans for five years and is updated annually.

**CAPITAL OUTLAY** – A budget category which budgets all equipment having a unit cost of more than \$5,000 and an estimated useful life of over one year. Capital outlay is budgeted in the operating budget.

**CERTIFICATES OF PARTICIPATION** – Form of lease-purchase financing used to construct or acquire capital facilities and equipment.

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)** – A federal grant that aims to develop viable urban communities by providing decent housing, a suitable living environment, and expanded opportunities for persons of low and moderate income. The City of Folsom receives an annual CDBG entitlement from the U.S. Department of Housing and Urban Development.

**DEBT SERVICE** – Payment of the principal and interest on an obligation resulting from the issuance of bonds or notes.

**DEFICIT** – An excess of expenditures or expenses over resources.

**DEPARTMENT** – A major organizational unit of the City that has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

**DEPRECIATION** – The decrease in value of physical assets due to use and the passage of time.

**DEVELOPMENT IMPACT FEE** – Fees placed on the development of land or conditions required for the approval of a development project such as the donation (dedication or exaction) of certain land (or money) to specific public uses. The fees are typically justified as an offset to the future impact that development will have on existing infrastructure.

**ENCUMBRANCES** – A legal obligation to pay funds for an expenditure that has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.



**ENTERPRISE FUNDS** – This fund type is used to account for operations that are: (a) financed and operated in a manner similar to private sector enterprises and it is the intent of the City that the costs (including depreciation) for providing goods or services to the general public be financed or recovered primarily through the user charges; or (b) the City or an outside grantor agency has determined that a periodic determination of revenues earned, expenses, and net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City has established the following enterprise funds: water, sewer, solid waste, transit, and recreation.

**EXPENDITURE** – The outflow of funds paid or to be paid for an asset or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended.

**FISCAL YEAR** – A 12-month period of time to which the budget applies. The City of Folsom’s fiscal year is July 1 through June 30.

**FULL-TIME EQUIVALENT (FTE)** – The decimal equivalent of a part-time position converted to a full-time base (i.e., one person working half time would equate to 0.5 FTE).

**FUND** – An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. The seven generic fund types used by the City are: General Fund, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency.

**FUND BALANCE** – The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund’s inception. Also known as the financial position, fund balance is the excess of assets over liabilities, and represents the cumulative effect of revenues and other financing sources over expenditure and other financing issues.

**GANN APPROPRIATIONS LIMIT** – This term refers to Article XIII B of the California State Constitution that places limits on the amount of proceeds from taxes that state and local governmental agencies can receive and spend each year.

**GAS TAX** – Administered by the State Board of Equalization (SBOE), this is a per gallon tax on fuel used to propel a motor vehicle or aircraft. Use of the revenue is for research, planning, construction, improvement, maintenance, and operation of public streets and highways or public mass transit.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)** – Uniform minimum standards and guidelines for financial accounting and reporting.

**GENERAL FUND** – The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. Examples of departments financed by the General Fund include the City Council, City Manager’s Office, Police, Fire, Personnel, Attorney’s Office, Finance, and others.



**GENERAL PLAN** – California State law requires each City to adopt a General Plan that describes the direction the City will take concerning its future development.

**GOAL** – The desired result of accomplishments within a given time frame.

**GRANT** – Contribution or gift or cash or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility.

**HTE** – The City’s primary financial, community development, and public safety software vendor.

**INFRASTRUCTURE** – Facilities on which the continuance and growth of the community depend on, such as roads, water lines, sewers, public buildings, etc.

**INTER-FUND TRANSFERS** – Monies moved from one fund to another. The money is transferred to finance the operations of another fund or to reimburse the fund for expenses.

**INTERNAL SERVICE FUND** – Funds established to account for the financing of goods or services provided by one department for other departments within the City on a cost reimbursement basis.

**LANDSCAPE AND LIGHTING DISTRICT** – An assessment district that is formed for the maintenance of landscaping and street light improvements.

**MEASURE A** – Sacramento County voters approved a ½ cent sales tax funding source in the late 1980’s to fund specific transportation projects.

**MELLO ROOS DISTRICT** – The formation of a special tax district for the installation and maintenance of public improvements.

**MODIFIED ACCRUAL** – An adaptation of the accrual basis of accounting for governmental fund types. Revenues and other financing resources are recognized when they become available to finance expenditures for the current period. Expenditures are recognized when the fund liability is incurred.

**MOTOR VEHICLE IN-LIEU** – A State vehicle fee imposed on motorists for the privilege of operating a motor vehicle on the public highways. It is imposed “in-lieu” of a local property tax.

**MUNICIPAL CODE** – A book that contains City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, zoning, building, etc.

**OBJECTIVES** – The necessary steps that need to be accomplished to achieve a desired goal.



**OPERATING BUDGET** – Annual appropriation of funds for on-going program costs, including salaries and benefits, services and supplies, debt service and capital outlay.

**OPERATING EXPENSES** – Expenditures for materials, supplies, and services which are ordinarily consumed within a fiscal year and which are not included in program inventories.

**ORDINANCE** – A formal legislative enactment by the City Council. It is the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An ordinance has a higher legal standing than a resolution.

**PERFORMANCE MEASURES** – Performance measures are an important component of decision making, and at a minimum they should be based on program goals and objectives, measure program results or accomplishments, provide for comparisons over time, measure efficiency and effectiveness, and be reliable, verifiable, and understandable.

**PROPERTY TAX** – Property tax is imposed on real property (land and permanently attached improvements such as building) and tangible personal property located within the City.

**PROPOSED BUDGET** – This refers to the status of an annual budget which has been submitted by the City Manager and is pending public review and City Council adoption.

**REDEVELOPMENT AGENCY (RDA)** – A separate legal entity charged with the responsibility for elimination of blight through the process of redevelopment.

**REIMBURSEMENT** – The payment of an amount remitted on behalf of another party, department, or fund.

**RESERVE** – An account used to record a portion of the fund's balance that is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**RESOLUTION** – A special order of the City Council which has a lower legal standing than an ordinance.

**RETAINED EARNINGS** – An equity account reflecting the accumulated earnings of an enterprise or internal service fund.

**REVENUE** – Amount received for taxes, fees, permits, licenses, interest, and intergovernmental sources during the fiscal year.

**REVENUE BONDS** – A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

**SALARIES AND BENEFITS** – A budget category that generally accounts for full-time and temporary employees, overtime, and all employee benefits, such as medical, dental, and retirement.



**SPECIAL ASSESSMENT** – A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**SPECIAL REVENUE FUND** – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**STAFFING** – A budget category which generally accounts for full-time and temporary employees.

**TAXES** – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

**TRANSIENT OCCUPANCY TAX (TOT)** – A tax imposed on travelers who stay in temporary lodging facilities within the City. Also referred to as a Hotel/Motel Tax.



### A

AASHTO:	American Association of State Highway and Transportation Officials
AB939:	Assembly Bill
ABW:	Automatic Backwash
ADA:	American's with Disabilities Act
ADAM:	Apparatus Deployment Analysis Module
AED:	Automated external defibrillator
ALS:	Advanced Life Support
APT:	Association of Public Treasurers

### B

BARB:	Box Area Response Builder
-------	---------------------------

### C

CAD:	Computer Aided Dispatch
CAFR:	Comprehensive Annual Financial Report
Cal PERS:	California Public Employees' Retirement System
CAP:	Citizen assisting police
CBD:	Central Business District
CCF:	Community Correctional Facility
CDC:	California Department of Corrections
CDPD:	Cellular Digital Packet Data
GPRS:	General Packet Radio Service
CEQA:	California Environmental Quality Act
CFD:	Community Facility District
CHP:	California Highway Patrol
CIP:	Capital Improvement Plan
CMC:	Certified Municipal Clerk
CMMS:	Computerized Maintenance Management System
CMO:	City Manager's Office
COP:	Certificates of Participation
CPR:	Cardiopulmonary resuscitation
CPSC:	Consumer Product Safety Commission
CRRF:	California Recovery & Recycling Facility
CRT:	Disposal cathode ray tube/T.V (includes computers)
CSMFO:	California Society of Municipal Finance Officers
CSUS:	California State University, Sacramento
CVPIA:	Central Valley Project Improvement Act
CY:	Corporation yard

### D

DHS:	Department of Health Services
DOC:	Department of Corrections



***E***

EDITH: Exit Drills in the Home  
EIR: Environmental Impact Report  
EMS: Emergency Medical Service

***F***

F/A LRE: Folsom Amtrak Light Rail Extension  
FCUSD: Folsom Cordova Unified School District  
FED Corp: Folsom Economic Development Corporation  
FMLA: Family Medical Leave Act  
FPPC: Fair Political Practices Commission  
FT: Full-time  
FTA: Federal Transit Act  
FTBID: Folsom Tourism Business Improvement District  
FY: Fiscal Year

***G***

GASB: Government Accounting Standards Board  
GF: General Fund  
GFOA: Government Finance Officer's Association of the United States and Canada  
GIS: Geographic Information System  
GO: General Obligations

***H***

HBRR: Highway Bridge Rehabilitation & Replacement  
HBWC: Humbug Willow Creek  
HES: Hazard Elimination and Safety  
HHW: Household Waste  
HIPPA: Health Insurance Portability and Accountability Act of 1996  
HUD: U.S. Department of Housing and Urban Development

***I***

IS: Information Systems

***J***

JPA: Joint Powers Authority

***L***

LED: Light Emitting Diode

***M***

MDC: Mobile Data Computer



*N*

NPDES: National Pollutant Discharge Elimination System  
NTU: Nephelometric Turbidity Units

*O*

OSHA: Occupational Safety & Health Agency

*P*

PG & E: Pacific Gas and Electric  
PMP: Pedestrian Master Plan  
PPT: Permanent part-time  
PRA: Public Records Act  
PSAP: Public safety answering point

*R*

RFP: Request for Proposal  
ROW: Right-of-way  
RT: Regional Transit  
RWQCB: Regional Water Quality Control Board

*S*

SACOG: Sacramento Area Council of Government  
SCADA: Supervisory Control and Data Acquisition  
SDP: Services Delivery plan  
SMUD: Sacramento Municipal Utility District  
SPR: Southern Pacific Railroad  
SRRE: Source Reduction and Recycling Element  
SRTD: Sacramento Regional Transit District  
SSMP: Sanitary Sewer Management Plan  
SWOT: Strengths, Weaknesses, Opportunities and Threats

*T*

TOT: Transient Occupancy Tax  
TPT: Temporary part-time

*U*

USBR: U.S. Bureau of Reclamation

*V*

VLF: Vehicles License Fee

*W*

WTP: Water Treatment Plant





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