



City of Folsom, California

FY 2011-12

Preliminary Capital Improvement Plan





CITY OF
FOLSOM
DISTINCTIVE BY NATURE

CAPITAL IMPROVEMENT PLAN FY 2011-12

PRESENTATION TO CITY COUNCIL

MAY 11, 2011

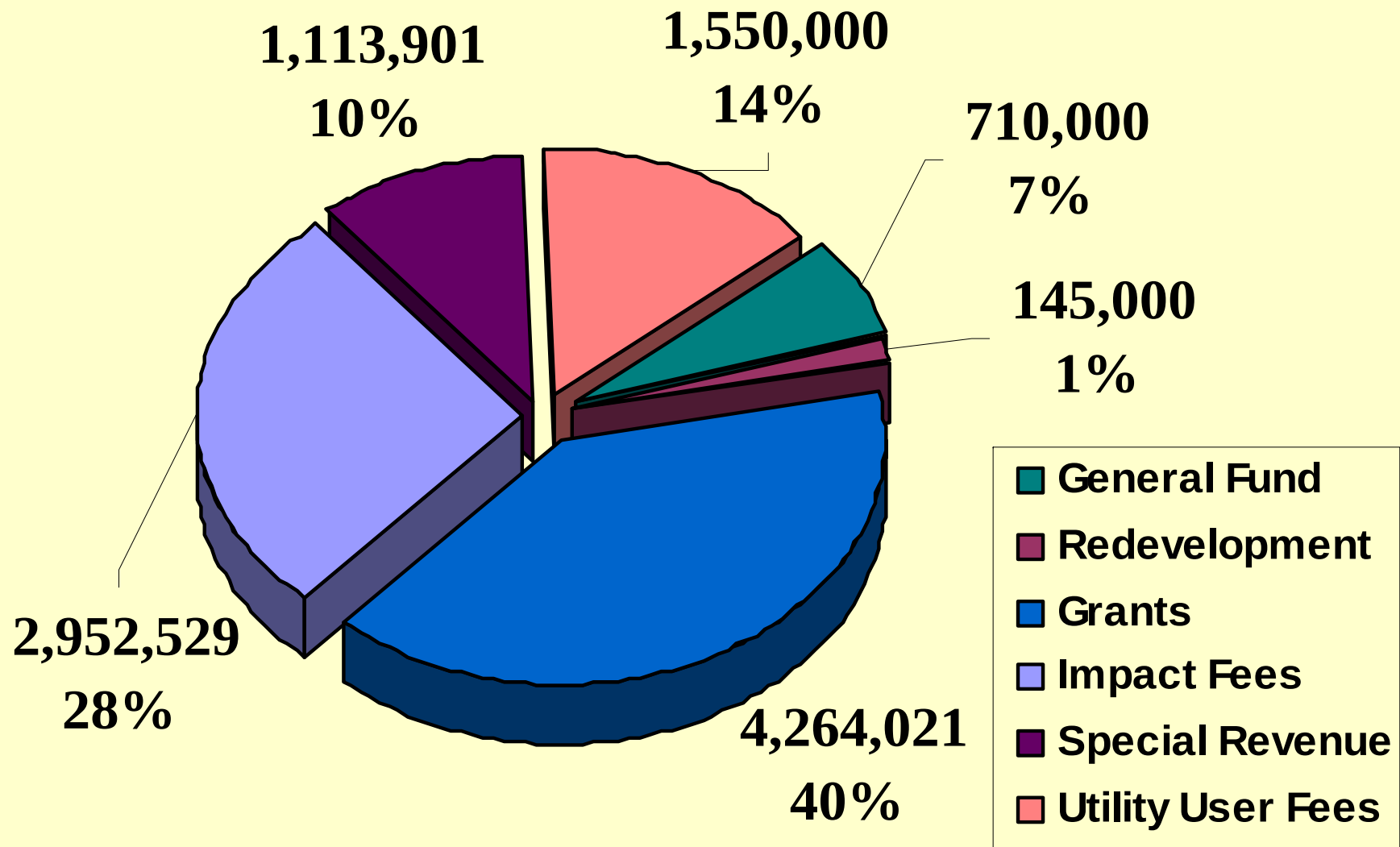
CIP PURPOSES

1. Maintain the value of your existing community assets.
2. Strategically add value to your community assets.

\$10.7 Million Appropriation

New & Renovation Facilities	\$ -	0.00%
Building Renovation & Maintenance	698,069	6.50%
Parks & Trails	961,499	8.96%
Street Maintenance	1,566,007	14.59%
Transportation Improvements	4,411,681	41.09%
Water & Wastewater Systems	1,550,000	14.44%
Vehicle & Apparatus replacement	710,000	6.61%
Public Area Improvements	838,195	7.81%
\$ 10,735,451		

Source of Funding



Projects By Fund

General Fund

Police Dept Vehicle Replacements	\$	350,000
Fire Dept Vehicle Replacements		360,000
	\$	710,000

Projects by Fund (cont.)

CDBG (Fund 201)

Zoo ADA Improvements	\$	200,000	Grant
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Humbug Willow Creek (Fund 223)

HBWC Levy Park Trail	\$	15,000	Grant
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Tree Mitigation (Fund 226)

HBWC Levy Park Trail	\$	19,699	Grant match
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Projects by Fund (cont.)

Redevelopment (Fund 239)

Dan Russell Rodeo Arena	\$	25,000	
Lake Natoma Waterfront Trail		775,800	Grant
Sutter Street Facades		120,000	
Folsom Station Light & Landscape		500,000	Grant
	\$	1,420,800	

Projects by Fund (cont.)

Measure A (Fund 276)

Annual Drainage Improvement	\$	100,000
Traffic Signal System Upgrades		100,000
City Wide ADA		113,195
Street Striping		100,000
Street Overlay		566,007
Traffic Safety Projects		100,000
	\$	1,079,202

Projects by Fund (cont.)

Park Improvements (Fund 412)

Empire Ranch Park #52	\$	56,000
Parkway Park #44		45,000
Sports Complex		529,350
Sr & Arts Center		48,719
Park Renovation		50,000
	\$	729,069

Projects by Fund (cont.)

Transportation Improvement (Fund 446)

Traffic Signal System Upgrades	\$	100,000	
Streetlight Trfc Pole		40,000	
Intelligent Transp System		152,000	
Folsom-Auburn / Oak Ave Int		20,000	
New Traffic Signal Imp		300,000	
CH / CY Fiber Maint		25,000	
Blue Ravine / F. Blvd Intersection		1,344,681	Grant (partial)
Oak Ave / Hwy 50 Interchange		50,000	
Orangevale Bridge		1,800,000	Grant (partial)
Median Island Improvements		700,000	
Rainbow Bridge Repair		30,000	
Transportation Fee Reimb		400,000	
	\$	<u>4,961,681</u>	

Projects by Fund (cont.)

Light Rail Capital (Fund 451)

Light Rail Improvements	\$	50,000
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Water Operating (Fund 520)

Water Supply Mgmt	\$	200,000
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Water System Flow Control		50,000
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Water Service Replacement		200,000
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Pipeline Master Plan		50,000
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	\$	500,000
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Projects by Fund (cont.)

Wastewater Operating (Fund 530)

System Shed	\$ 200,000
Manhole Modifications	150,000
Annual Sewer Improvements	580,000
Infil / Inflow	120,000
	\$ 1,050,000

Future Issues and Concerns

1. Increase in future operating expenses will be difficult to absorb in the next few years.
2. No clear financing mechanism for vehicle/equipment replacement.
3. Limited financial options for major maintenance/rehabilitation efforts.

QUESTIONS/COMMENTS

Redevelopment Projects for Consideration

Bond Proceeds available: \$8,513,018

Historic District Revitalization - Phase II	\$ 4,750,000
Historic Folsom Station Public Plaza - Phase II	\$ 500,000
Historic District Roadway Improvements	\$ 1,000,000
Riley Street Corridor Improvements	\$ 4,000,000
Lake Natoma Waterfront Access Project	\$ 250,000
Johnny Cash Trail - Phase II	\$ 345,000
Lake Natoma Bike Trail Gap Closure	\$ 1,000,000
Parking Structure (additional)	\$ 10,000,000
Corporation Yard Redevelopment	\$ 10,000,000
Central Business District Revitalization Project	\$ 10,000,000
Dan Russell Arena Improvements	\$ 1,830,000
Wye Property Improvements	\$ 1,000,000
Natoma / Coloma Intersection	\$ 2,000,000

Redevelopment Housing Projects for Consideration

Bond Proceeds available: \$9,602,537

**Affordable Housing
Housing Rehabilitation and
Neighborhood Preservation**