

CITY OF  
**FOLSOM**  
DISTINCTIVE BY NATURE

**FISCAL YEAR 2009 - 2010**  
**CAPITAL IMPROVEMENT PLAN**



# *City of Folsom, California*

## *Capital Improvement Plan Fiscal Year 2009-10*

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### *City Council*

*Steve Miklos, Mayor*

*Jeff Starsky, Vice Mayor*

*Andrew J. Morin, Council Member*

*Kerri Howell, Council Member*

*Ernie Sheldon, Council Member*

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City Manager*

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*June 2009*

**Capital Improvement Plan (CIP)**

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CITY OF  
**FOLSOM**  
DISTINCTIVE BY NATURE

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

June 9, 2009

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) 2009-10 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 \$33.8 million recommendation to fund projects in FY 2009-10. The highlights are:

- **Culture and Recreation** – For FY 2009-10 this category includes the construction of the Nisenan Community Park. This 54+ acre park is located on Golf Links Drive in Empire Ranch. The current proposal is to develop only 7.3 acres and the proposed facilities include a lighted adult baseball field with youth soccer field overlay, a lighted basketball court, an interactive water play feature and children's play areas, restroom and parking. The funding source is park impact fees. Also included is the completion of Willow Hills Reservoir Community Parks and the Hinkle Creek Educational Center.
- **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 and motorcycles, and begins the construction of Fire Station #39 located in Empire Ranch. The Redevelopment Department will continue construction of the Public Plaza, the Sutter Street Streetscape project and Riley Street Circulation Improvements. This year will also include a program to reduce energy use within the City. The funding source for energy conservation program is a grant from the federal government.
- **Open Space and Greenbelts** – The completion of the Bidwell Street overcrossing along with construction of 5,000 linear feet Class I bikeway (Lo Bou Segment – Phase II) with two bike/pedestrian bridges will complete another segment of the 16 mile Humbug-Willow Creek trail corridor. Funding is provided from grants and impact fees collected.



***2009-2010 Capital Improvement Plan***

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- **Wastewater** – This category includes annual sewer rehabilitation projects throughout the system as well as pump station upgrades. Projects within this category are funded by sewer connection fees and sewer rates.
- **Streets** – CIP includes funding for the annual Street pavement resurfacing, street striping, and improvements to the intersection of Blue Ravine and Folsom Boulevard. For FY 2009-10 the funding source is Measure A, impact fees and grants.
- **Transportation** – The CIP provides for the widening of East Natoma from Folsom Lake Crossing to Blue Ravine. The Orangevale Bridge rehabilitation project will continue and is funded by a grant.
- **Water** – The CIP provides for the replacement of aging water flow control facilities and improvements to the tank system. 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. **Streets:** projects that provide maintenance, repair and/or replacement of existing roadway infrastructure.
6. **Transportation:** projects that plan for and/or construct new major transportation facilities, including new roads, bridges, mass transit systems, and major road improvements.
7. **Wastewater:** projects related to the expansion, maintenance, or improvement of the City's sanitary sewage system.
8. **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 2008-09 CIP Accomplishments**

### **Culture and Recreation**

- Completed construction, accepted improvements, and opened Phase 4 of Livermore Community Park in March 2009.
- Completed construction, accepted improvements, and opened the Cummings Family Park Off-Leash Dog Park in August 2008.
- Bid project, awarded building contract, and started construction of the Hinkle Creek Environmental Education Center in March 2009.
- Bid project and started construction of the Willow Hill Reservoir Community Park, Phase 2 in May 2009.
- Completed the renovations of Granite Park, Hannaford Family Park, and BT Collins Part tot-lot and school-age play equipment areas in October 2008.
- Completed several other court and play area re-surfacing projects in August 2008.
- Completed construction and accepted the Zoo Operations Center Phase 1 project in October 2008.
- Initiated and completed the Coyote Deck Restoration project at the Zoo in February 2009.
- Completed the Phase 1 ADA Retro-fit for the Zoo Ticket Booth in February 2009.
- Completed the design of the Canid Exhibit Water Feature project at the Zoo in August 2008.

### **Drainage**

- Completed construction of the Willow Creek South Drainage Rehabilitation Plan, Phase III.
- Completed construction of the storm drain improvements in the Redevelopment Area (Bidwell, Sibley, and Natoma Streets).
- Completed construction of the FEMA Grant humbug/Parkway Culvert Repair Project.

### **General Services**

- Obtained approval of Conceptual Sutter Street Streetscape Project.
- Competed and awarded Phase 1 construction documents.
- Obtained approval of Conceptual Public Plaza Plan
- Completed Phase 1 and Phase 2 construction documents for the Public Plaza.
- Initiated design of internal fire suppression improvements along Sutter Street.
- Began design of Phase 1 exterior fire suppression improvements along Sutter Street.
- Completed preliminary design and cost estimate analysis.
- Initiated design of preferred alternative.



## **Open Space and Greenbelts**

- Completed the grading plan and installed the bridge for the Humbug-Willow Creek Trail – Morrison Homes Segment.
- Initiated the design/construction phase of the Humbug-Willow Creek Trail – La Bou Phase II project.
- Completed the Humbug-Willow Creek Wetland Restoration project.
- Completed the first phase of the Bike Station with the installation of the glass to secure the building at the Railroad Block parking structure.
- Received \$850,000 in federal stimulus funding to complete the East Bidwell Bike/Pedestrian Overcrossing project.

## **Streets**

- Completed annual overlay and street sealing roadway maintenance projects consistent with the City's Pavement Management Plan.
- Completed construction of the 1<sup>st</sup> phase of the Intelligent Transportation System.
- Awarded contract for the first phase of implementation of the Intelligent Transportation System (ITS) improvements to the City's traffic signal system.
- Awarded contract of the Riley Street sidewalk improvements from E. Bidwell to Lembi Drive.
- Completed City Hall/Corporation Yard Fiberoptic Interconnect Project.
- Completed design of new traffic signal for Broadstone Parkway/Cavitt Drive intersection.
- Retrofitted handicap ramps that were non-compliant with ADA along Natoma Street and other locations in Redevelopment area per priorities identified in the Pedestrian Master Plan and using new standard details.
- Provided project management for the successful completion of Phase 1 of the Wayfinding Sign Project.
- Performed traffic signal candidate priority ranking for the Willow Springs, Prairie Oaks and Natoma Station areas.
- Retrofitted over 50 traffic signals with energy-efficient Light-Emitting Diode (LED) traffic signal lenses.

## **Transportation**

- Completed the construction of the Folsom Lake Crossing Bridge which opened on March 28, 2009.
- Completed relocation of the American River Water Education Center (ARWEC) Phase II facility, State Parks, for Folsom Lake Crossing.
- Continued to secure funding for the Folsom Lake Crossing to fulfill the City's financial obligations.
- Initiated the bidding process for the construction of the Orangevale Bridge Rehabilitation project.



- Completed Environmental Clearance and Design of East Natoma Street Widening Project.

**Wastewater**

- Completed construction of the Orange Grove Sewer Rehabilitation Project (water and wastewater).
- Prepared Sanitary Sewer Management Plan in accordance with state wide wastewater collection permit.
- Completed construction of the Oak Avenue Lift Station Site Improvements Project.
- Completed construction of Willow Hill flume/Flow Monitoring Installation Project.
- Completed construction of Manhole rehabilitation projects (21 locations).
- Completed Construction of the EPA Grant Sewer Rehabilitation Project Phase II.

**Water**

- Completed construction of the Orange Grove Water Rehabilitation Project (water and wastewater).
- Began design of Lake Forrest Pump Station Upgrades.
- Began design of Basin 6 Flow Diversion Project.
- Completed design and commence construction of the Historic district Utilities Rehabilitation Project.
- Completed design of the Nimbus Tank Rehabilitation Project.





<b>Culture and Recreation</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
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	589,332	60,000	-	-	-
Lions Park Play for All	-	61,000	-	-	-
Livermore Community Park	1,793,862	-	-	-	-
Nisenan Community Park	2,379,593	90,821	-	-	-
Parkway Site #44	-	-	-	-	1,400,000
Sports & Teen Center	4,289,004	500,000	500,000	500,000	500,000
Senior & Arts Center	1,877,760	55,000	-	-	-
Willow Hill Reservoir Cmty. Park	1,069,061	-	-	-	-
Zoo ADA Improvements	40,745	-	100,000	-	-
Zoo Operations Center	926,857	-	250,000	-	-
Wolf Canid Exhibit	883,312	-	-	-	-
<b>Culture and Recreation Total</b>	<b>\$13,869,195</b>	<b>\$ 766,821</b>	<b>\$ 850,000</b>	<b>\$ 500,000</b>	<b>\$ 1,925,000</b>
<b>Drainage</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
Localized Drainage Imp.	\$ 2,130,780	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
<b>Drainage Project Total</b>	<b>\$ 2,130,780</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
<b>General Services</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
Energy Efficiency & Conservation Block Grant	\$ -	\$ 656,100	\$ -	\$ -	\$ -
Fire Apparatus	277,784	-	455,339	375,547	2,667,539
Fire Station #38	-	-	120,000	845,000	-
Fire Station #39	320,000	4,180,000	-	-	-
SOI Station #1	-	-	-	-	-
SOI Station #2	-	-	-	-	-
SOI Temp Station	-	-	-	-	-



<b>Culture and Recreation</b>						
<b>Projected 2013-14</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>Total</b>
\$ 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
-	-	-	-	-	-	649,332
-	-	-	-	-	-	61,000
-	-	-	-	-	-	1,793,862
-	-	-	-	-	-	2,470,414
-	-	-	980,000	-	-	2,380,000
-	-	-	-	-	-	6,289,004
-	-	-	-	-	-	1,932,760
158,205	-	-	633,000	-	-	1,860,266
-	-	-	-	-	-	140,745
750,000	-	-	1,800,000	-	650,000	4,376,857
1,100,000	-	590,000	-	670,000	-	3,243,312
<b>\$ 4,356,813</b>	<b>\$ 1,550,000</b>	<b>\$ 2,029,880</b>	<b>\$ 3,413,000</b>	<b>\$ 3,170,300</b>	<b>\$ 2,043,000</b>	<b>\$ 34,474,009</b>

<b>Drainage</b>						
<b>Projected 2013-14</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>Total</b>
\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 2,880,780
<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 2,880,780</b>

<b>General Services</b>						
<b>Projected 2013-14</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>Total</b>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,100
883,020	1,835,825	1,007,764	707,235	1,950,154	896,062	11,056,269
-	-	-	-	-	-	965,000
-	-	-	-	-	-	4,500,000
-	400,000	4,895,000	-	-	-	5,295,000
-	-	-	-	400,000	4,895,000	5,295,000
500,000	-	-	-	-	-	500,000



<b>General Services (cont.)</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
					\$
SOI Training Center	\$ -	\$ -	\$ -	\$ -	-
Emergency Operations Center	-	500,000	-	-	-
Police Marked Vehicles	-	196,000	168,000	-	-
Police Motorcycles	-	175,000	-	-	-
Radio Rebanding	-	69,822	15,000	-	-
Historic District Fire Suppression Imp	1,650,000	425,000	-	-	-
Railroad Block Public Plaza	6,293,874	3,381,757	-	-	-
Riley Street Circulation Imp.	450,000	4,620,000	-	-	-
Sutter Street Streetscape Project	8,037,440	1,363,735	-	-	-
<b>General Services Total</b>	<b>\$17,029,098</b>	<b>\$15,567,414</b>	<b>\$ 758,339</b>	<b>\$ 1,220,547</b>	<b>\$2,667,539</b>
<b>Open Space and Greenbelts</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
					\$
Bike Lockers at Light Rail Stations & Parking Garage	\$ 175,008	\$ -	\$ -	\$ -	-
East Bidwell Street Bike / Pedestrian Overcross	1,396,000	850,000	-	-	-
Folsom Blvd Bike / Pedestrian Overcross	-	-	-	-	3,285,000
Folsom Lake Crossing Bike / Pedestrian Overcross	56,450	1,238,550	-	-	-
Folsom Lake Trail – Phase I	-	60,000	700,000	-	-
Folsom Lake Trail – Phase II	-	-	-	-	-
Folsom Parkway Rail Trail – Kikkoman Segment	250,000	-	-	-	-
Folsom Parkway Rail Trail – Phase II	-	-	-	1,630,000	-
Folsom / Placerville Trail	-	-	-	660,000	-
HBWC – Le Bou Segment – Phase II	597,413	-	-	-	-
HBWC – Morrison Homes	454,000	-	-	-	-
HBWC - Wetland Restoration	124,900	-	-	-	-
Highway 50 Corridor Trail	-	-	-	-	-
Lake Natoma Trail Gap - Phase I	-	-	-	710,000	-
Lake Natoma Trail Gap - Phase II	50,000	-	-	845,000	-
Lake Natoma Trail Gap - Phase III	-	50,000	80,000	777,800	-



<b>General Services (cont.)</b>						
<b>Projected 2013-14</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>Total</b>
\$ 300,000	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
-	-	-	-	-	-	500,000
-	-	-	-	-	-	364,000
-	-	-	-	-	-	175,000
-	-	-	-	-	-	84,822
-	-	-	-	-	-	2,075,000
-	-	-	-	-	-	9,675,631
-	-	-	-	-	-	5,070,000
-	-	-	-	-	-	9,401,175
<b>\$ 1,683,020</b>	<b>\$ 5,135,825</b>	<b>\$ 5,902,764</b>	<b>\$ 707,235</b>	<b>\$ 2,350,154</b>	<b>\$ 5,791,062</b>	<b>\$ 58,812,997</b>

<b>Open Space and Greenbelts</b>						
<b>Projected 2013-14</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>Total</b>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,008
-	-	-	-	-	-	2,246,000
-	-	-	-	-	-	3,285,000
-	-	-	-	-	-	1,295,000
-	-	-	-	-	-	760,000
-	-	-	-	850,000	-	850,000
-	-	-	-	-	-	250,000
-	-	-	-	-	-	1,630,000
-	-	-	-	-	-	660,000
-	-	-	-	-	-	597,413
-	-	-	-	-	-	454,000
-	-	-	-	-	-	124,900
-	-	-	-	750,000	-	750,000
-	-	-	-	-	-	710,000
-	-	-	-	-	-	895,000
-	-	-	-	-	-	907,800





<b>Open Space and Greenbelts (cont.)</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
Natoma Station Dr. Bike Blvd.	\$ 66,185	\$ 330,215	\$ -	\$ -	\$ -
<b>Open Space and Greenbelts Total</b>	<b>\$ 3,169,956</b>	<b>\$ 2,528,765</b>	<b>\$ 780,000</b>	<b>\$ 4,622,800</b>	<b>\$ 3,285,000</b>

<b>Streets</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
Blue Ravine/Folsom Blvd Imp	\$ 77,017	\$ 1,344,681	\$ -	\$ -	\$ -
City Wide ADA Compliance	786,521	193,083	193,083	200,612	208,368
City Hall / Corp Yard Fiber Maint	-	25,000	25,000	25,000	25,000
East Natoma Pavement Repair	-	1,220,683	-	-	-
Folsom Auburn / Oak Ave Pkwy Intersection	237,453	20,000	-	-	-
Intelligent Transp Sys Plan	968,211	50,000	-	-	-
Oak Ave Pkwy Reconstruction	-	1,559,332	-	-	-
Street Overlay / Pavement Mgmt	10,409,267	1,115,428	1,489,295	1,534,470	1,581,003
Street Striping	749,306	75,000	-	-	-
Streetlight / Traffic Pole Imp	164,596	37,500	37,500	37,500	37,500
Traffic Safety Projects	772,478	148,929	148,929	153,447	158,100
Traffic Signal & Intersection Imp	383,055	20,000	-	-	-
Traffic Signal System Upgrades	303,166	150,000	150,000	150,000	150,000
<b>Streets Total</b>	<b>\$14,851,070</b>	<b>\$ 5,959,636</b>	<b>\$ 2,043,807</b>	<b>\$ 2,101,029</b>	<b>\$ 2,159,971</b>

<b>Transportation</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
East Natoma Widening	\$ 504,125	\$ 2,000,000	\$ -	\$ -	\$ -
Iron Pt Light Rail Parking Lot	-	50,000	-	-	-
Light Rail Project	4,040,932	50,000	-	-	-
Median Island Improvements	139,400	700,000	-	-	-
Oak Ave / US 50 Interchange	12,527	1,000,000	-	-	-
Orangevale Bridge	464,209	1,800,000	-	-	-
Parkway Transportation Imp	670,671	75,000	-	-	-
<b>Transportation Total</b>	<b>\$ 5,831,864</b>	<b>\$ 5,675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Open Space and Greenbelts (cont)						
Projected 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,400
\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 15,986,521

Streets						
Projected 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,421,698
221,548	221,548	221,548	221,548	221,548	221,548	2,910,955
25,000	25,000	25,000	25,000	25,000	25,000	250,000
-	-	-	-	-	-	1,220,683
-	-	-	-	-	-	257,453
-	-	-	-	-	-	1,018,211
-	-	-	-	-	-	1,559,332
1,660,081	1,660,081	1,660,081	1,660,081	1,660,081	1,660,081	26,089,949
-	-	-	-	-	-	824,306
37,500	37,500	37,500	37,500	37,500	37,500	539,596
166,008	166,008	166,008	166,008	166,008	166,008	2,377,931
-	-	-	-	-	-	403,055
150,000	150,000	150,000	150,000	150,000	150,000	1,803,166
\$ 2,260,137	\$ 2,260,137	\$ 2,260,137	\$ 2,260,137	\$ 2,260,137	\$ 2,260,137	\$ 40,676,335

Transportation						
Projected 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,504,125
-	-	-	-	-	-	50,000
-	-	-	-	-	-	4,090,932
-	-	-	-	-	-	839,400
-	-	-	-	-	-	1,012,527
-	-	-	-	-	-	2,264,209
-	-	-	-	-	-	745,671
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,506,864



<b>Wastewater</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
Annual Sewer Improvements	\$ 2,828,733	\$ 600,000	\$ 900,000	\$ 900,000	\$ 900,000
Manhole Modifications	91,554	-	50,000	50,000	50,000
Misc Infil / Inflow Imp	5,806,418	-	800,000	800,000	800,000
Pump Station Upgrades	407,764	1,660,000	100,000	100,000	100,000
Sewer Master Plan Improvements	1,090,161	-	100,000	100,000	100,000
System Shed Improvements	494,443	-	200,000	200,000	200,000
Valve Replacement	53,254	-	25,000	25,000	25,000
<b>Wastewater Total</b>	<b>\$10,772,327</b>	<b>\$ 2,260,000</b>	<b>\$ 2,175,000</b>	<b>\$ 2,175,000</b>	<b>\$ 2,175,000</b>
<b>Water</b>					
<b>Project Name</b>	<b>Prior Years</b>	<b>Budget 2009-10</b>	<b>Projected 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>
Pipeline Water Master Plan	\$ 265,735	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
Tank System Improvements	997,656	700,000	100,000	500,000	100,000
Water Main Replacement Program	4,790,695	-	500,000	500,000	500,000
Water Sampling Stations	49,641	-	15,000	15,000	15,000
Water Service Replacement	808,478	-	250,000	250,000	250,000
Water System Flow Control Facilities	567,926	350,000	50,000	50,000	50,000
Water Treatment Plant Improvement Projects	-	-	500,000	500,000	500,000
Willow Hill Raw Waterline Relocation	628,952	-	200,000	-	-
<b>Water Total</b>	<b>\$ 8,109,083</b>	<b>\$ 1,050,000</b>	<b>\$ 1,815,000</b>	<b>\$ 2,015,000</b>	<b>\$ 1,615,000</b>
<b>Total CIP - All Categories</b>	<b>\$75,763,373</b>	<b>\$33,882,636</b>	<b>\$ 8,497,146</b>	<b>\$12,709,376</b>	<b>\$13,902,510</b>



						<b>Wastewater</b>
<b>Projected 2013-14</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>Total</b>
\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 11,528,733
50,000	50,000	50,000	50,000	50,000	50,000	541,554
800,000	800,000	800,000	800,000	800,000	800,000	13,006,418
100,000	100,000	100,000	100,000	100,000	100,000	2,967,764
100,000	100,000	100,000	100,000	100,000	100,000	1,990,161
200,000	200,000	200,000	200,000	200,000	200,000	2,294,443
25,000	25,000	25,000	25,000	25,000	25,000	278,254
<b>\$ 2,175,000</b>	<b>\$ 2,175,000</b>	<b>\$ 2,175,000</b>	<b>\$ 2,175,000</b>	<b>\$ 2,175,000</b>	<b>\$ 2,175,000</b>	<b>\$ 32,607,327</b>
						<b>Water</b>
<b>Projected 2013-14</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>Total</b>
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,065,735
500,000	100,000	500,000	100,000	500,000	100,000	4,197,656
500,000	500,000	500,000	500,000	500,000	500,000	9,290,695
15,000	15,000	15,000	15,000	15,000	15,000	184,641
250,000	250,000	250,000	250,000	250,000	250,000	3,058,478
50,000	50,000	50,000	50,000	50,000	50,000	1,367,926
500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
-	-	-	-	-	-	828,952
<b>\$ 2,015,000</b>	<b>\$ 1,615,000</b>	<b>\$ 2,015,000</b>	<b>\$ 1,615,000</b>	<b>\$ 2,015,000</b>	<b>\$ 1,615,000</b>	<b>\$ 25,494,083</b>
<b>\$ 12,564,970</b>	<b>\$ 12,810,962</b>	<b>\$ 14,457,781</b>	<b>\$ 10,245,372</b>	<b>\$ 13,645,591</b>	<b>\$ 13,959,199</b>	<b>\$ 222,438,916</b>



Category Name	Prior Years	Budget 2009-10	Budget 2010-11	Budget 2011-12	Projected 2012-13
Culture and Recreation	\$13,869,195	\$ 766,821	\$ 850,000	\$ 500,000	\$ 1,925,000
Drainage Project	2,130,780	75,000	75,000	75,000	75,000
General Services	17,029,098	15,567,414	758,339	1,220,547	2,667,539
Open Space and Greenbelts	3,169,956	2,528,765	780,000	4,622,800	3,285,000
Streets	14,851,070	5,959,636	2,043,807	2,101,029	2,159,971
Transportation	5,831,864	5,675,000	-	-	-
Wastewater	10,772,327	2,260,000	2,175,000	2,175,000	2,175,000
Water	8,109,083	1,050,000	1,815,000	2,015,000	1,615,000
<b>Total CIP - All Categories</b>	<b>\$75,763,373</b>	<b>\$33,882,636</b>	<b>\$ 8,497,146</b>	<b>\$12,709,376</b>	<b>\$13,902,510</b>

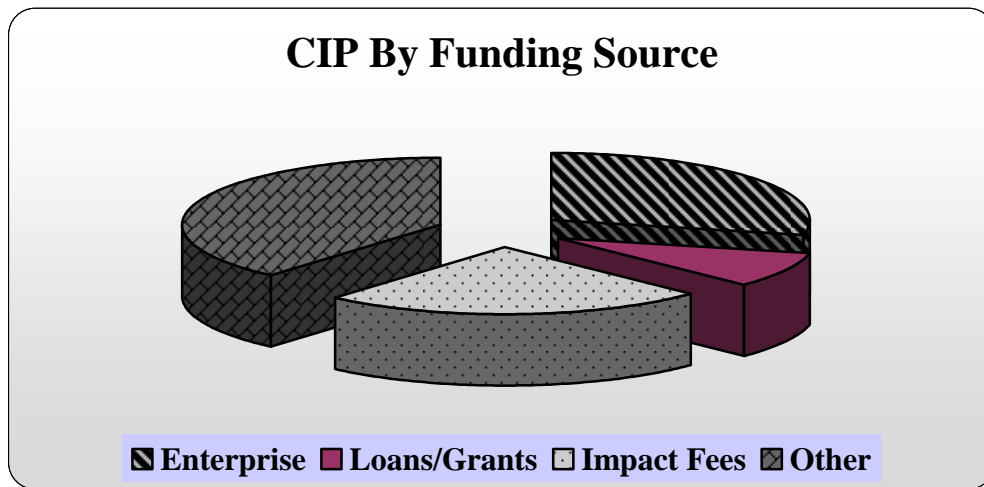


*Category Summary*

<b>Projected 2013-14</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>Total</b>
\$ 4,356,813	\$ 1,550,000	\$ 2,029,880	\$ 3,413,000	\$ 3,170,300	\$ 2,043,000	\$34,474,009
75,000	75,000	75,000	75,000	75,000	75,000	2,880,780
1,683,020	5,135,825	5,902,364	707,235	2,350,154	5,791,062	58,812,997
-	-	-	-	1,600,000	-	15,986,521
2,260,137	2,260,137	2,260,137	2,260,137	2,260,137	2,260,137	40,676,335
-	-	-	-	-	-	11,506,864
2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	32,607,327
2,015,000	1,615,000	2,015,000	1,615,000	2,015,000	1,615,000	25,494,083
<b>\$12,564,970</b>	<b>\$12,810,962</b>	<b>\$14,457,781</b>	<b>\$10,245,372</b>	<b>\$13,645,591</b>	<b>\$13,959,199</b>	<b>\$222,438,916</b>



Category	Enterprise	Loans/Grants	Impact Fees	Other	Total
Culture & Rec	\$ -	\$ 585,000	\$ 11,174,706	\$ 6,094,334	\$ 17,854,040
Drainage	-	870	2,804,910	75,000	2,880,780
General Services	500,000	7,761,062	13,164,189	26,609,260	48,034,511
Open Spaces & Greenbelts	-	3,967,250	714,436	1,699,827	6,381,513
Streets	-	1,394,681	5,335,112	33,946,542	40,676,334
Transportation	-	1,593,540	6,999,974	359,225	8,952,739
Wastewater	28,271,025	-	3,057,217	1,279,085	32,607,327
Water	23,777,174	-	1,034,525	682,384	25,494,083
Total	\$ 52,548,199	\$ 15,302,403	\$ 44,285,069	\$ 70,745,657	\$ 182,881,327



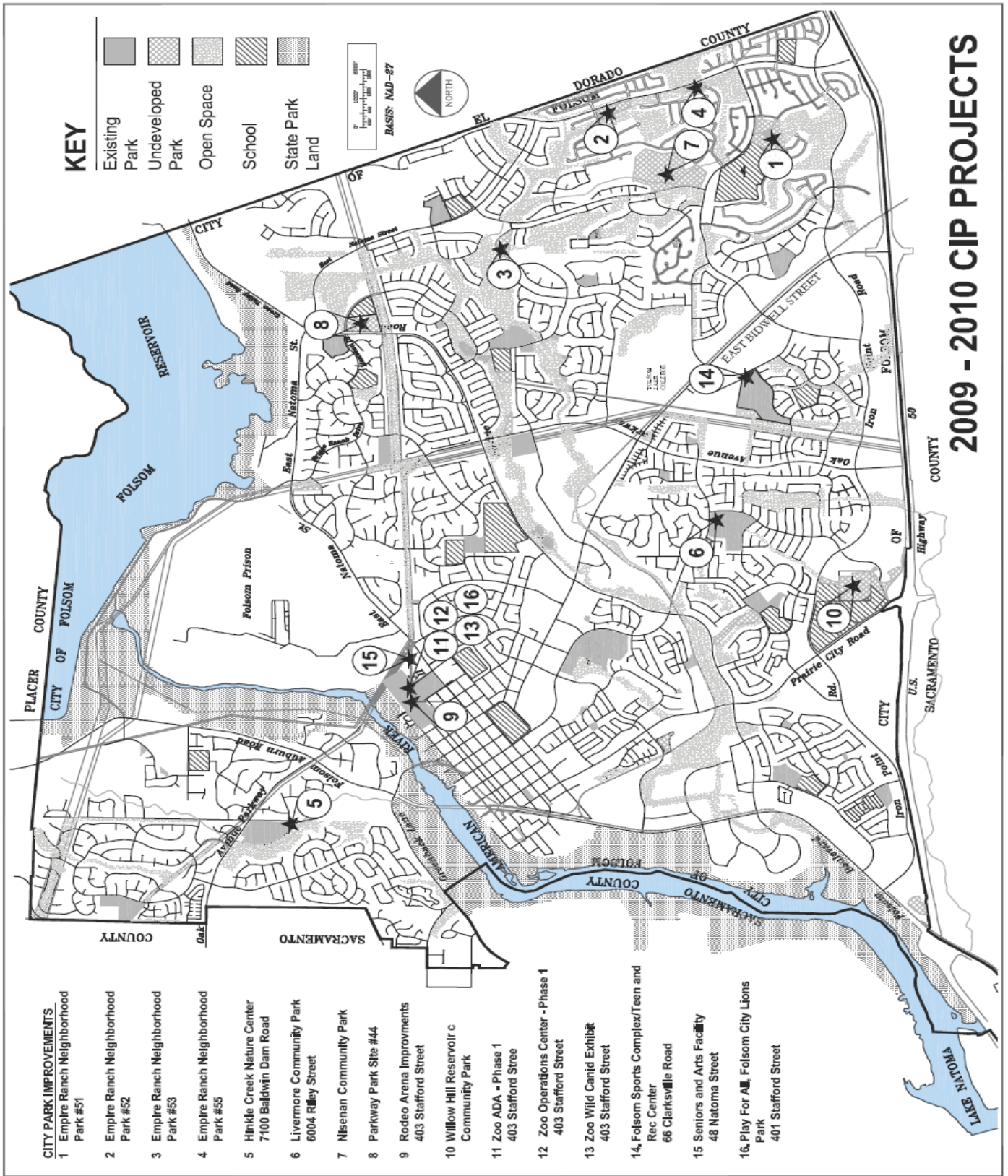
# CIP PROJECTS



# *Culture & Recreation*

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2009-2010 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
10,534,429	4,101,586	850,000	500,000	1,925,000	4,356,813	1,550,000	2,029,880	3,413,000	3,170,300	2,043,000	34,474,008

### 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
29,653,128	61,000	-	-	2,380,000	2,379,880	-	-	-	-	-	34,474,008

## Project Operating Impact Summary

### Total All Projects (Expenditures less Revenues)

FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
69,100	121,300	253,800	266,700	402,500	422,900	598,516	1,437,187	753,541	791,683

## FY 2009-2010 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Emp Ranch #51	\$ -	\$ -	\$ -	\$ -	\$ -
Emp Ranch #52	-	-	-	-	-
Emp Ranch #53	-	-	-	-	-
Emp Ranch #55	-	-	-	-	-
Hinkle Creek Ed Ctr	-	60,000	-	-	60,000
Lions Park Play for All	-	61,000	-	-	61,000
Livermore Comm Park	-	-	-	-	-
Nisenan Comm Park	-	-	90,821	-	90,821
Parkway Park #44	-	-	-	-	-
Sports Complex	-	-	500,000	-	500,000
Sr & Arts Center	-	-	55,000	-	55,000
Willow Hill Reservoir	-	-	-	-	-
Zoo ADA Imp	-	-	-	-	-
Zoo Ops Center	-	-	-	-	-
Wild Canid Exhibit	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 121,000</b>	<b>\$ 645,821</b>	<b>\$ -</b>	<b>\$ 766,821</b>



<b>Project Name:</b>	<b>Empire Ranch Park Site #51</b>
<b>Project Number:</b>	2604
<b>Project Contact:</b>	Parks & Recreation ~ kparcs@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 8 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 w/ 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>	It 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.
<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.



**Empire Ranch Park Site #51**

**Financial Impact**

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

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental	9,561											9,561
Plan Check												-
Design						22,500	32,000			12,000		66,500
Construction							1,350,000			2,233,000		3,583,000
Inspection												-
Project Management							6,500			8,500		15,000
Materials Testing							21,000			15,000		36,000
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>1,550,000</b>	<b>-</b>	<b>-</b>	<b>2,500,300</b>	<b>-</b>	<b>4,084,861</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect		-	-	-	-	-	-	120,800	126,900	133,300	140,000



- Project Name:** Empire Ranch Park Site #52
- Project Number:** 2603
- Project Contact:** Parks & Recreation ~ kparcs@folsom.ca.us
- Project Description:** 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.
- Justification:** 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 grows.
- Relationship to other CIP:** Empire Ranch Park Site #52 is one of six planned public parks within the Empire Ranch Specific Plan project area.
- Alternatives:** None. The Empire Ranch Specific Plan and Final Maps have established the location of the park site.
- Project Update / Progress Report:** 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.
- Relationship to General Plan or other adopted plan:** 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 09-10.



**Empire Ranch Park Site #52**

**Financial Impact**

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

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental	8,000											8,000
Plan Check												-
Design					25,000	85,000						110,000
Construction						1,122,371					1,200,000	2,322,371
Inspection												-
Project Management						15,000					15,000	30,000
Materials Testing	2,108					9,500					12,500	24,108
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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	
Net Operating Effect		-	-	-	-	-	49,500	52,000	54,600	57,400	60,300	63,400



<b>Project Name:</b>	<b>Empire Ranch Park Site #53</b>
<b>Project Number:</b>	2247
<b>Project Contact:</b>	Parks & Recreation ~ kparcs@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 remain within the recommended budget.
<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 grows.
<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.
<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 09-10.





**Empire Ranch Park Site #53**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	88,300	92,800	97,500



<b><i>Project Name:</i></b>	<b>Empire Ranch Park Site #55</b>
<b><i>Project Number:</i></b>	New Project
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kparcs@folsom.ca.us
<b><i>Project Description:</i></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><i>Justification:</i></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 grows.
<b><i>Relationship to other CIP:</i></b>	Empire Ranch Park Site #55 is one of six planned public parks within the Empire Ranch Specific Plan project area.
<b><i>Alternatives:</i></b>	None. The Empire Ranch Specific Plan and Final Maps have established the location of the park site.
<b><i>Project Update / Progress Report:</i></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><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. 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 09-10.



**Empire Ranch Park Site #55**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	33,416	35,087	36,841	38,683



- Project Name:** Hinkle Creek Educational Center
- Project Number:** 2435
- Project Contact:** Parks & Recreation ~ kparks@folsom.ca.us
- Project Description:** 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. 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.
- Justification:** 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.
- Relationship to other CIP:** The fire station is generally considered to be within the boundaries of Lew Howard Community Park.
- Alternatives:** 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.
- Project Update / Progress Report:** CIP priorities changed in FY 2007-08 and this project did not get out to bid as originally expected. The building project is underway with the sitework portion to start in the third quarter of 2009. Grant reimbursement requests must be submitted by May 2010.
- Relationship to General Plan or other adopted plan:** 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	464,000	60,000										524,000
Impact Fees	125,332											125,332
Pay-Go												-
Other												-
Other												-
Total	589,332	60,000	-	-	-	-	-	-	-	-	-	649,332

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental	14,898											14,898
Plan Check												-
Design	59,502											59,502
Construction	424,932	60,000										484,932
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	52,000											52,000
Total	589,332	60,000	-	-	-	-	-	-	-	-	-	649,332

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	10,700	22,500	23,700	24,900	26,200	27,600	29,000	30,500	32,100



<b>Project Name:</b>	<b>Lions Park Play for All</b>
<b>Project Number:</b>	New
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	This project is 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>Justification:</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>Relationship to other CIP:</b>	None.
<b>Alternatives:</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>Project Update / Progress Report:</b>	The City applied for a First 5 Sacramento Commission grant of \$100,000 in April 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 have up to \$61,000 to contribute with additional fundraising efforts in progress.
<b>Relationship to General Plan or other adopted plan:</b>	This project is in conformance with the Folsom City Lions Park development, 1996 parks and Recreation Master Plan and 2002 Implementation Plan Update.



*Lions Park Play for All*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Bonds												-
Redevelopment												-
Enterprise												-
Loans/Grants		61,000										61,000
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	61,000	-	-	-	-	-	-	-	-	-	61,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction		61,000										61,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	-	61,000	-	-	-	-	-	-	-	-	-	61,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Livermore Community Park</b>
<b>Project Number:</b>	2630
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	The Phase 4 Livermore Community Park project addresses development of approximately 5.5 acres of the remaining undeveloped parkland. The program master plan for this area includes two lighted softball fields with soccer field overlay, new parking lots, lighting, bike trail extension, trees, shrubs, and open irrigated turf. The undeveloped area is bounded by Carter Street and MacAdoo Drive.
<b>Justification:</b>	Completion of the Livermore Community Park Phase 4 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 has been stockpiled on the undeveloped portion of Livermore Community Park for future 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 will be 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-acres of undeveloped parkland remaining. Funding has not been identified for completion.





*Livermore Community Park*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	197,862											197,862
Pay-Go												-
Other	1,500,000											1,500,000
Other - FAA	96,000											96,000
<b>Total</b>	<b>1,793,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,793,862</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	33,872											33,872
Construction	1,633,862											1,633,862
Inspection	2,500											2,500
Project Management												-
Materials Testing	2,500											2,500
Construction Staking	20,000											20,000
Other	6,128											6,128
Contingencies	95,000											95,000
<b>Total</b>	<b>1,793,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,793,862</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	57,000	59,900	62,900	66,100	69,500	73,000	76,700	800,600	84,700	89,000



<b>Project Name:</b>	<b>Nisenan Community Park</b>
<b>Project Number:</b>	2246
<b>Project Contact:</b>	Parks & Recreation ~ kparcs@folsom.ca.us
<b>Project Description:</b>	This project is the 54 +/- acre community park site located on Golf Links Drive in Empire Ranch. The adopted Master Development Plan proposed 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 grows.
<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>	Project schedule is dependent upon developer provided grading and relocation of Russell Ranch barn lumber.
<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 2008 Parks and Recreation Master Plan Update which will be completed in FY 09-10. 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	1,679,593											1,679,593
Impact Fees	700,000	90,821										790,821
Other												-
Other												-
<b>Total</b>	<b>2,379,593</b>	<b>90,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,470,414</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental	77,093											77,093
Plan Check												-
Design	40,244	20,000										60,244
Construction	2,097,256	60,821										2,158,077
Inspection												-
Project Management												-
Materials Testing	5,000	3,000										8,000
Construction Staking	20,000	4,000										24,000
Other		3,000										3,000
Contingencies	140,000											140,000
<b>Total</b>	<b>2,379,593</b>	<b>90,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,470,414</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	115,100	120,900	127,000	133,400	140,100	147,200	154,600	162,400



<b>Project Name:</b>	<b>Parkway Park Site #44</b>
<b>Project Number:</b>	2434
<b>Project Contact:</b>	Parks & Recreation ~ kparcs@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 development of the Parkway is close to 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 grows.
<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 09-10.



**Parkway Park Site #44**

**Financial Impact**

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

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees					1,400,000							1,400,000
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	1,400,000	-	-	-	-	-	-	1,400,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental					12,000							12,000
Plan Check												-
Design					18,000			8,500				26,500
Construction					1,197,500			845,500				2,043,000
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					119,500			84,500				204,000
Total	-	-	-	-	1,400,000	-	-	-	980,000	-	-	2,380,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	72,800	76,500	80,400	84,500	88,800	93,300



<b>Project Name:</b>	<b>Folsom Sports and Teen Center</b>
<b>Project Number:</b>	2633
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	The Folsom Sports Complex, 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. The City is planning interior modifications for development of a Teen Center and Fun Factory pre-school program. Relocation of the arcade games is required for development of the Teen Center.
<b>Justification:</b>	Development of Teen Center has been 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.
<b>Relationship to other CIP:</b>	None
<b>Alternatives:</b>	None
<b>Project Update / Progress Report:</b>	The arcade games were relocated and the teen center and Fun Factory modifications completed in 2007. Entry redesign work is in progress.
<b>Relationship to General Plan or other adopted plan:</b>	None



**Folsom Sports and Teen Center**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Bonds												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	3,289,004	500,000	500,000	500,000	500,000							5,289,004
Pay-Go												-
Other	1,000,000											1,000,000
Other												-
<b>Total</b>	<b>4,289,004</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,289,004</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	135,889											135,889
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	4,153,115	500,000	500,000	500,000	500,000							6,153,115
Contingencies												-
<b>Total</b>	<b>4,289,004</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,289,004</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Senior and Arts Center</b>
<b>Project Number:</b>	CR0601
<b>Project Contact:</b>	Parks & Recreation ~ kparcs@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 Center opened on June 1, 2007. To be completed improvements include exterior signs (monument and building, re-connection 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	880,340	55,000										935,340
Other	500,000											500,000
Other	250,000											250,000
Other	247,420											247,420
<b>Total</b>	<b>1,877,760</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,932,760</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	58,000											58,000
Construction	1,413,760											1,413,760
Inspection	9,600											9,600
Project Management												-
Materials Testing	8,500											8,500
Construction Staking	4,800											4,800
Other	239,000	55,000										294,000
Contingencies	144,100											144,100
<b>Total</b>	<b>1,877,760</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,932,760</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



**Project Name:** Willow Hill Reservoir Community Park

**Project Number:** 2350

**Project Contact:** Parks & Recreation ~ kparks@folsom.ca.us

**Project Description:** 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 included in the recently approved Master Development Plan include: a fishing pier, fishing and small boat dock, group picnic area, restroom/maintenance structure, play equipment areas, track and field throwing event area, and a cross-country trail. Only 8+ acres of the site are proposed for intensive recreation development due to the natural resources and pond environment.

**Justification:** Public use of the site currently occurs even without formal improvements and increases each year. This site provides local opportunities for fishing, model boating, and enjoyment of natural resources within an urban environment. Improvements are needed to increase safety of public use, provide equal access for all abilities, and to provide diverse recreation opportunities within the City's park system. This project is included in the adopted 2002 implementation Plan.

**Relationship to other CIP:** None

**Alternatives:** None

**Project Update / Progress Report:** Park Impact fees generated by the adjacent residential development will provide approximately \$805,000 of the estimated \$1,580,000 Master Development Plan recreation elements. The City Council directed staff in FY 2007-08 to proceed with a Phase 2 project based on an \$811,000 budget including \$400,000 from proceeds of the Willow Springs property. Further refinement of the scope due to limiting General fund impacts reduced the FY 08-09 CIP project budget to approximately \$653,000.

**Relationship to General Plan or other adopted plan:** 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	529,061					158,025						687,086
Pay-Go												-
Other	400,000											400,000
Other	140,000											140,000
<b>Total</b>	<b>1,069,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,227,086</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental	20,000							10,000				30,000
Plan Check												-
Design	26,000											26,000
Construction	921,049					143,823		550,000				1,614,872
Inspection												-
Project Management												-
Materials Testing	9,100											9,100
Construction Staking	16,800							18,000				34,800
Other	31,600											31,600
Contingencies	44,512			-		14,382		55,000				113,894
<b>Total</b>	<b>1,069,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,205</b>	<b>-</b>	<b>-</b>	<b>633,000</b>	<b>-</b>	<b>-</b>	<b>1,860,266</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	12,100	50,700	53,300	56,000	58,800	61,800	64,900	68,200	71,700	75,300



<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 and interior wall reconstruction, and installation or modification of gift shop counter, and ramp reconstruction. Pending Community Development Block Grant (CDBG) funding would be for the entry plaza and entrance gate.
<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 began in November 2008 with an anticipated completion by December 31, 2009.
<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: This project is currently only partially funded.*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other	20,745											20,745
Other - Zoo Trust	20,000											20,000
<b>Total</b>	<b>40,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,745</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	40,745		100,000									140,745
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>40,745</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,745</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Zoo Operations Center –Phase 2</b>
<b>Project Number:</b>	2148
<b>Project Contact:</b>	Parks & Recreation ~ kpark@folsom.ca.us
<b>Project Description:</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 zoowright shop.
<b>Justification:</b>	Zoo staff is currently working out of buildings that are substandard in both size and condition to meet the needs of a modern Zoo sanctuary facility. 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>Relationship to other CIP:</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>Alternatives:</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>Project Update / Progress Report:</b>	Construction of Phase One of the Zoo Operations Center was completed in August 2008. Demolition of the former Zoo Operations Center was delayed pending a hazardous materials inspection and reports. The demolition will proceed in June 2009.
<b>Relationship to General Plan or other adopted plan:</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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment	250,000											250,000
Enterprise												-
Loans/Grants												-
Impact Fees												-
Other - Zoo Trust	317,997		250,000									567,997
Other - Donations						750,000			1,800,000		650,000	3,200,000
Other	358,860											358,860
<b>Total</b>	<b>926,857</b>	<b>-</b>	<b>250,000</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>4,376,857</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	87,500											87,500
Construction	787,357		250,000			750,000			1,800,000		650,000	4,237,357
Inspection												-
Project Management												-
Materials Testing	6,500											6,500
Construction Staking	5,000											5,000
Other	15,500											15,500
Contingencies	25,000											25,000
<b>Total</b>	<b>926,857</b>	<b>-</b>	<b>250,000</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>4,376,857</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Zoo Wild Canid Exhibit – Phase 3</b>
<b>Project Number:</b>	2166
<b>Project Contact:</b>	Parks & Recreation ~ kparks@folsom.ca.us
<b>Project Description:</b>	The remaining phases of the Wild Canid Exhibit will house wolves (phases Three and Four) and coyotes (Phase Five). It will provide covered night houses with heated floors in the den areas. It also includes and outdoor exhibit space and quarantine pen as an aid to preventing zoonotic contamination.
<b>Justification:</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 Three and Phase Five 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>Relationship to other CIP:</b>	The remaining phases of the Wild Canid Exhibit are related to the Phase One visitor path and ramp to the far side of the ravine and the Phase Two wolf-hybrid exhibit.
<b>Alternatives:</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>Project Update / Progress Report:</b>	Phase One construction was completed in FY 04-05. Phase Two construction was completed in FY 07-08.
<b>Relationship to General Plan or other adopted plan:</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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-





# *Drainage*

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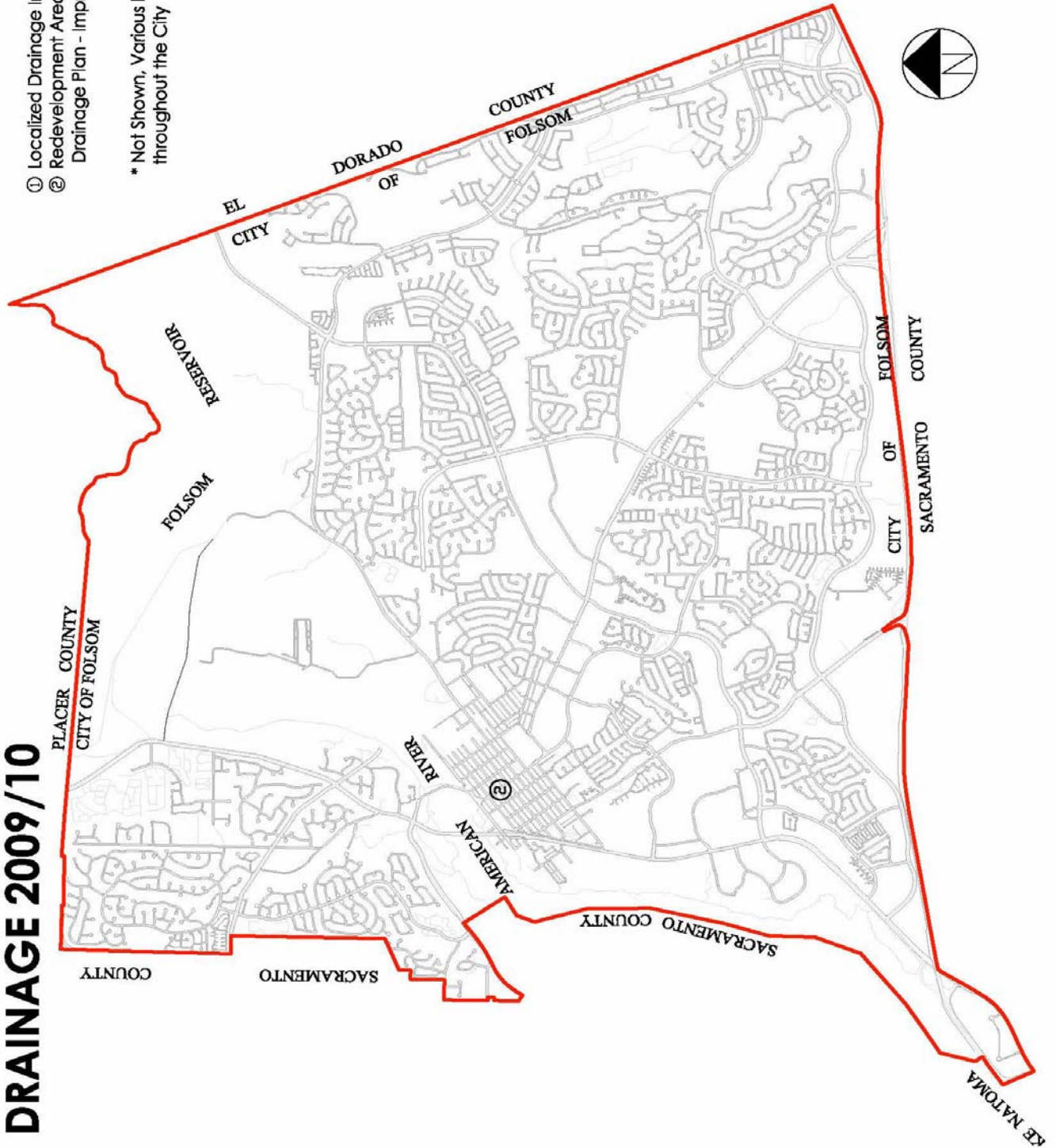
**DRAINAGE 2009/10**



*2009-2010 Capital Improvement Plan*

- ① Localized Drainage Improvements\*
- ② Redevelopment Area Drainage Plan - Imprv

\* 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
2,130,780	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	2,880,780

### 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
2,880,780	-	-	-	-	-	-	-	-	-	-	2,880,780

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
-	-	-	-	-	-	-	-	-	-

## FY 2009-2010 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Localized Drainage Improvements	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Total	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000



<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 erosion of existing roadways.
<b><i>Relationship to other CIP:</i></b>	None, this project is independent of other CIPs.
<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 such as those that occurred on Prewitt Drive.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



*Localized Drainage Improvements*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise					-	-						-
Loans/Grants	870											870
Impact Fees	2,129,910		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	2,804,910
Pay-Go												-
Other - Measure A		75,000										75,000
<b>Total</b>	<b>2,130,780</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>2,880,780</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	252,522	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	1,002,522
Inspection												-
Project Management												-
Other	1,878,258											1,878,258
Contingencies												-
<b>Total</b>	<b>2,130,780</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>2,880,780</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-







## *General Services*

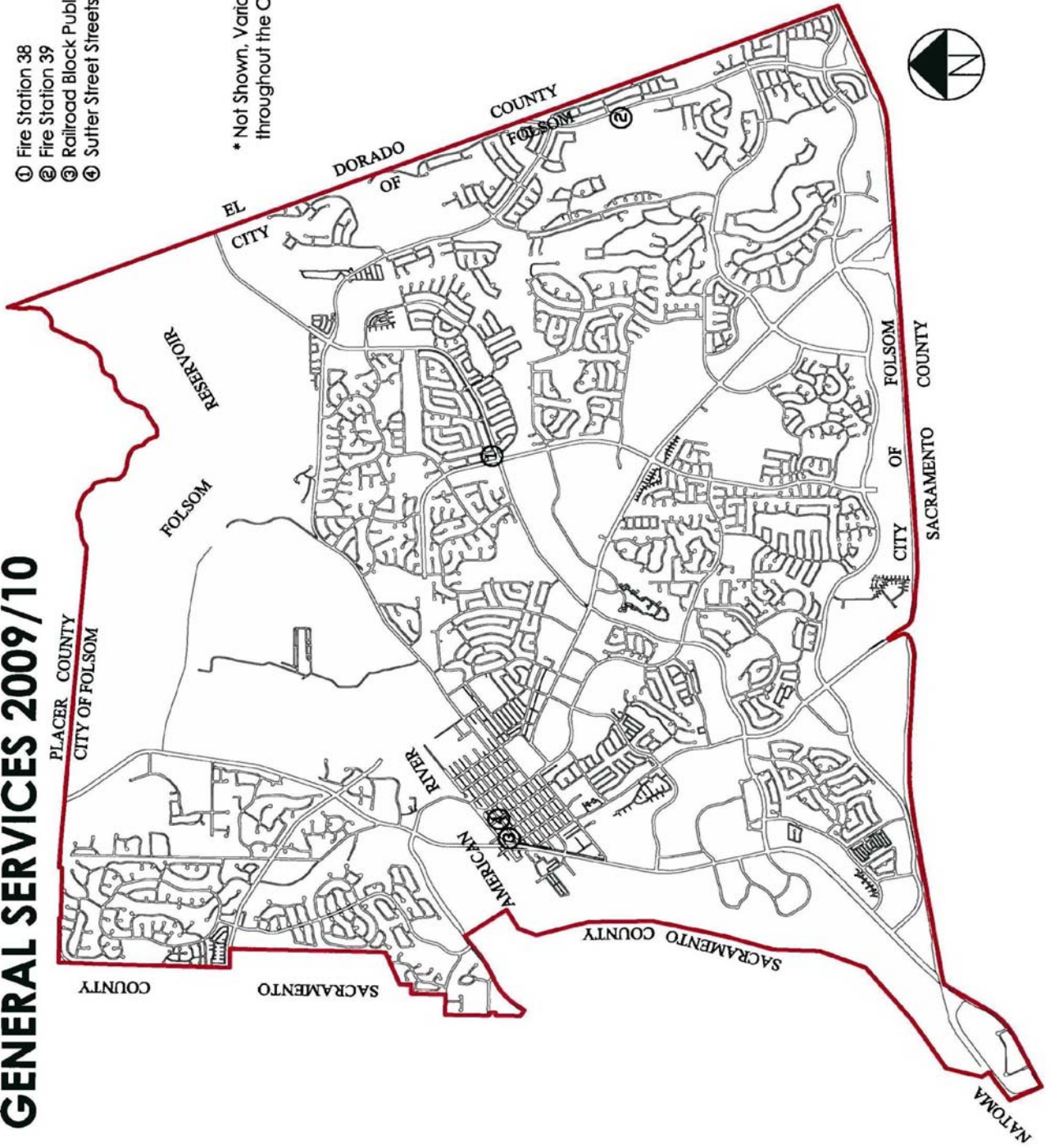
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# GENERAL SERVICES 2009/10

- ① Fire Station 38
- ② Fire Station 39
- ③ Railroad Block Public Plaza
- ④ Sutter Street Streetscape

\* 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
2,674,630	28,421,882	2,258,339	1,220,547	2,667,539	1,683,020	5,135,825	5,902,764	707,235	2,350,154	5,791,062	58,812,997

### 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
28,646,806	14,911,191	965,000	-	-	3,700,000	5,295,000	-	-	5,295,000	-	58,812,997

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
-	-	1,487,000	1,554,050	18,557,541	3,460,920	3,616,160	3,780,650	3,945,880	3,985,380

## FY 2009-2010 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
EECBG	\$ -	\$ 656,100	\$ -	\$ -	\$ 656,100
Fire Apparatus	-	-	-	-	-
Fire Station 38	-	-	-	-	-
Fire Station 39	-	-	1,754,189	2,425,811	4,180,000
SOI Station #1	-	-	-	-	-
SOI Station #2	-	-	-	-	-
SOI Temp Station	-	-	-	-	-
SOI Training Center	-	-	-	-	-
Emergency Operations Center	-	500,000	-	-	500,000
Police Marked Vehicles	-	-	-	196,000	196,000
Police Motorcycles	-	-	-	175,000	175,000
Radio Rebanding	-	-	-	69,822	69,822
Historic District Fire Suppressic	-	-	-	425,000	425,000
Railroad Block Public Plaza	-	-	-	3,381,757	3,381,757
Riley Street Circulation Impr	-	-	-	4,620,000	4,620,000
Sutter Street Streetscpe	500,000	-	-	863,735	1,363,735
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 1,156,100</b>	<b>\$ 1,754,189</b>	<b>\$ 12,157,125</b>	<b>\$ 15,567,414</b>



<b><i>Project Name:</i></b>	<b>Energy Efficiency &amp; Conservation Block Grant Program (EECBG)</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Joe Luchi, Director, Intergovernmental Affairs and Economic Development
<b><i>Project Description:</i></b>	Develop a program to reduce energy use and fossil fuel emissions, and to make improvements in energy efficiency.
<b><i>Justification:</i></b>	This projects goal is to reduce the energy consumption of city owned buildings and vehicles as well as provide a funding source to reduce the energy consumption of qualified privately owned buildings. Some possible areas to improve might be City Hall Campus HVAC systems, revolving loan program for local business and/or residents, solar powered retrofits, and City fleet replacement with hybrid or alternative-fueled vehicles.
<b><i>Relationship to other CIP:</i></b>	Project is part of the nation wide objective of energy efficiency.
<b><i>Alternatives:</i></b>	Possible alternative are: don't attempt to move toward a more energy efficient city; or only achieve energy efficiencies through new construction instead of retrofits.
<b><i>Project Update / Progress Report:</i></b>	Project is in the planning stages.
<b><i>Relationship to General Plan or other adopted plan:</i></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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants		656,100										656,100
Impact Fees												-
Pay-Go												-
Other												-
Total	-	656,100	-	-	-	-	-	-	-	-	-	656,100

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction		356,100										356,100
Inspection												-
Project Management												-
Other		300,000										300,000
Contingencies												-
Total	-	656,100	-	-	-	-	-	-	-	-	-	656,100

**Operating Impact**

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<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 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 one engine company only.
<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.
<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:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other	277,784											277,784
Other												-
<b>Total</b>	<b>277,784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>277,784</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction												-
Inspection												-
Project Management												-
Other	277,784	-	455,339	375,547	2,667,539	883,020	1,835,825	1,007,764	707,235	1,950,154	896,062	11,056,269
Contingencies												-
<b>Total</b>	<b>277,784</b>	<b>-</b>	<b>455,339</b>	<b>375,547</b>	<b>2,667,539</b>	<b>883,020</b>	<b>1,835,825</b>	<b>1,007,764</b>	<b>707,235</b>	<b>1,950,154</b>	<b>896,062</b>	<b>11,056,269</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-		-	-	-	-	-	-	-	-



<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other - Fed Stimulus			120,000	845,000								965,000
Other												-
<b>Total</b>	-	-	120,000	845,000	-	-	-	-	-	-	-	965,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 Empire Ranch Area of Folsom on the southwest corner of 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 5 <sup>th</sup> 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 and 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 Deliver Improvement Plan.



**Fire Station #39**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	320,000	1,754,189										2,074,189
Pay-Go												-
Other		2,425,811										2,425,811
Other												-
<b>Total</b>	<b>320,000</b>	<b>4,180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	320,000											320,000
Construction		3,645,000										3,645,000
Inspection												-
Project Management		75,000										75,000
Other		100,000										100,000
Contingencies		360,000										360,000
<b>Total</b>	<b>320,000</b>	<b>4,180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	1,487,000	1,554,050	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 Station #1)**

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

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	1,922,325	2,004,940	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 is complete a project budget will be submitted for City Council approval.)

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 3000 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 is complete a project budget will be submitted for City Council approval.)

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	16,933,091	1,762,460	1,840,080	-	-	-



<b><i>Project Name:</i></b>	<b>Fire Department/Corp Yard Combined 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 is complete a project budget will be submitted for City Council approval.)

*Funding Sources: This project is not yet funded*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants						300,000	2,900,000					3,200,000
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	300,000	2,900,000	-	-	-	-	3,200,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction		450,000										450,000
Inspection												-
Project Management		50,000										50,000
Other												-
Contingencies												-
Total	-	500,000	-	-	-	-	-	-	-	-	-	500,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 seven vehicles is \$196,000. Within the next twelve months an additional six vehicles will reach the 100,000 mileage threshold and will need to be replaced at a cost of \$168,000 with in-house labor transferring the safety equipment. The alternative is to replace all 13 vehicles at the 85,000 mileage mark this year, at a cost of \$364,000 with in-house labor installation of existing safety equipment, or \$468,000 with new emergency equipment and contracted installation.
<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:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other		196,000	168,000									364,000
Other												-
<b>Total</b>	-	196,000	168,000	-	-	-	-	-	-	-	-	364,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction												-
Inspection												-
Project Management												-
Other		196,000	168,000									364,000
Contingencies												-
<b>Total</b>	-	196,000	168,000	-	-	-	-	-	-	-	-	364,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<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>	The entire Police Department fleet of motorcycles is out of warranty, resulting in costly repairs and down time. This issue negatively affects our budget and most importantly impacts customer service. Based on mileage, four 2004 BMW motorcycles should be replaced immediately at a cost of \$100,000. The three Harley Davidson motorcycles are lower on mileage and their replacement can be deferred to 2010-11 at a cost of \$75,000.
<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 motorcycles are identified in the Police Department fleet plan.





**Police Motorcycle Replacements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other		175,000										175,000
Other												-
<b>Total</b>	-	175,000	-	-	-	-	-	-	-	-	-	175,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction												-
Inspection												-
Project Management												-
Other		175,000										175,000
Contingencies												-
<b>Total</b>	-	175,000	-	-	-	-	-	-	-	-	-	175,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Police Radio Rebanding</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Chuck Schuler, P.E.
<b><i>Project Description:</i></b>	All city radios must be rebanding in the coming year per FCC requirements. Nextel will provide a very basic radio that does not meet the current and future needs of the city. Additional funding will fill the cost differential for 67 radios and provide radios that will be effective for current interoperable communications as well as future digital operation.
<b><i>Justification:</i></b>	Toward the goal of utilizing radios not only to improve emergency communications and intercommunication between departments but also in relieving reliance on cellular telephone communications. This improves safety response and also potentially reduces costs based upon cellular phone services.
<b><i>Relationship to other CIP:</i></b>	None
<b><i>Alternatives:</i></b>	The scope has been reduced, eliminating encryption in the radios. Utilizing the basic rebanding radio does not allow for digital operation. This does not meet the requirements for interoperable communications and will not function on a fully digital system. Upgrading in the future is possible but at significant additional cost.
<b><i>Project Update / Progress Report:</i></b>	This project is in the beginning stages.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



**Police Radio Rebanding**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other		69,822	15,000									84,822
Other												-
<b>Total</b>	-	69,822	15,000	-	-	-	-	-	-	-	-	84,822

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction												-
Inspection												-
Project Management												-
Other		69,822	15,000									84,822
Contingencies												-
<b>Total</b>	-	69,822	15,000	-	-	-	-	-	-	-	-	84,822

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Historic District Fire Suppression Implementation</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>	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service		425,000										425,000
Redevelopment	1,650,000											1,650,000
Loans/Grants												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	1,650,000	425,000	-	-	-	-	-	-	-	-	-	2,075,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	275,000											275,000
Construction	1,375,000	425,000										1,800,000
Inspection												-
Project Management												-
Other												-
Contingencies												-
Total	1,650,000	425,000	-	-	-	-	-	-	-	-	-	2,075,000

**Operating Impact**

*Net Operating Effect:*

Sources	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Railroad Block Public Plaza</b>
<b>Project Number:</b>	2613
<b>Project Contact:</b>	Amy Feagans, Director, Redevelopment and Housing
<b>Project Description:</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>Justification:</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>Relationship to other CIP:</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>Alternatives:</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>Project Update / Progress Report:</b>	Project design is in the design phase. The project is scheduled to be advertised for bids in July/August 2009, with construction beginning September 2009.
<b>Relationship to General Plan or other adopted plan:</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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt	1,842,629	2,357,371										4,200,000
Redevelopment	1,046,204	1,024,386										2,070,590
Loans/Grants	2,904,963											2,904,963
Loans/Grants	500,000											500,000
Impact Fees												-
Pay-Go												-
Other	78											78
<b>Total</b>	<b>6,293,874</b>	<b>3,381,757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,675,631</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	1,051,178	1,213,848										2,265,026
Construction	5,097,591	2,167,909										7,265,500
Inspection												-
Project Management	145,000											145,000
Other	105											105
Contingencies												-
<b>Total</b>	<b>6,293,874</b>	<b>3,381,757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,675,631</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Riley Street Circulation Improvements</b>
<b><i>Project Number:</i></b>	New
<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 and the Wayfinding Program.
<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>	The City's consultant, Kimley-Horn Associates, have developed several options for this project. These options are still under consideration. Once a preferred option is selected, final design of the project will start.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt		4,580,000										4,580,000
Redevelopment	450,000	40,000										490,000
Loans/Grants												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	450,000	4,620,000	-	-	-	-	-	-	-	-	-	5,070,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	450,000	440,000										890,000
Construction		4,100,000										4,100,000
Inspection		80,000										80,000
Project Management												-
Other												-
Contingencies												-
Total	450,000	4,620,000	-	-	-	-	-	-	-	-	-	5,070,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Sutter Street Streetscape Project</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>	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. The initial project phase will involve the 600 block of Sutter St. Subsequent phases will include the 700, 800 and 900 blocks of Sutter St., along with adjacent side streets and Leidesdorf Street in the Historic District.
<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 in the design phase, and is scheduled to be advertised for bids in June 2009. Construction is anticipated to begin July/August 2009.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service	5,281,265	863,735										6,145,000
Redevelopment	2,756,175											2,756,175
Loans/Grants												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other - Utilities		500,000										500,000
Total	8,037,440	1,363,735	-	-	-	-	-	-	-	-	-	9,401,175

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	1,040,786											1,040,786
Construction	6,996,654	1,213,735										8,210,389
Inspection												-
Project Management		150,000										150,000
Other												-
Contingencies												-
Total	8,037,440	1,363,735	-	-	-	-	-	-	-	-	-	9,401,175

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-

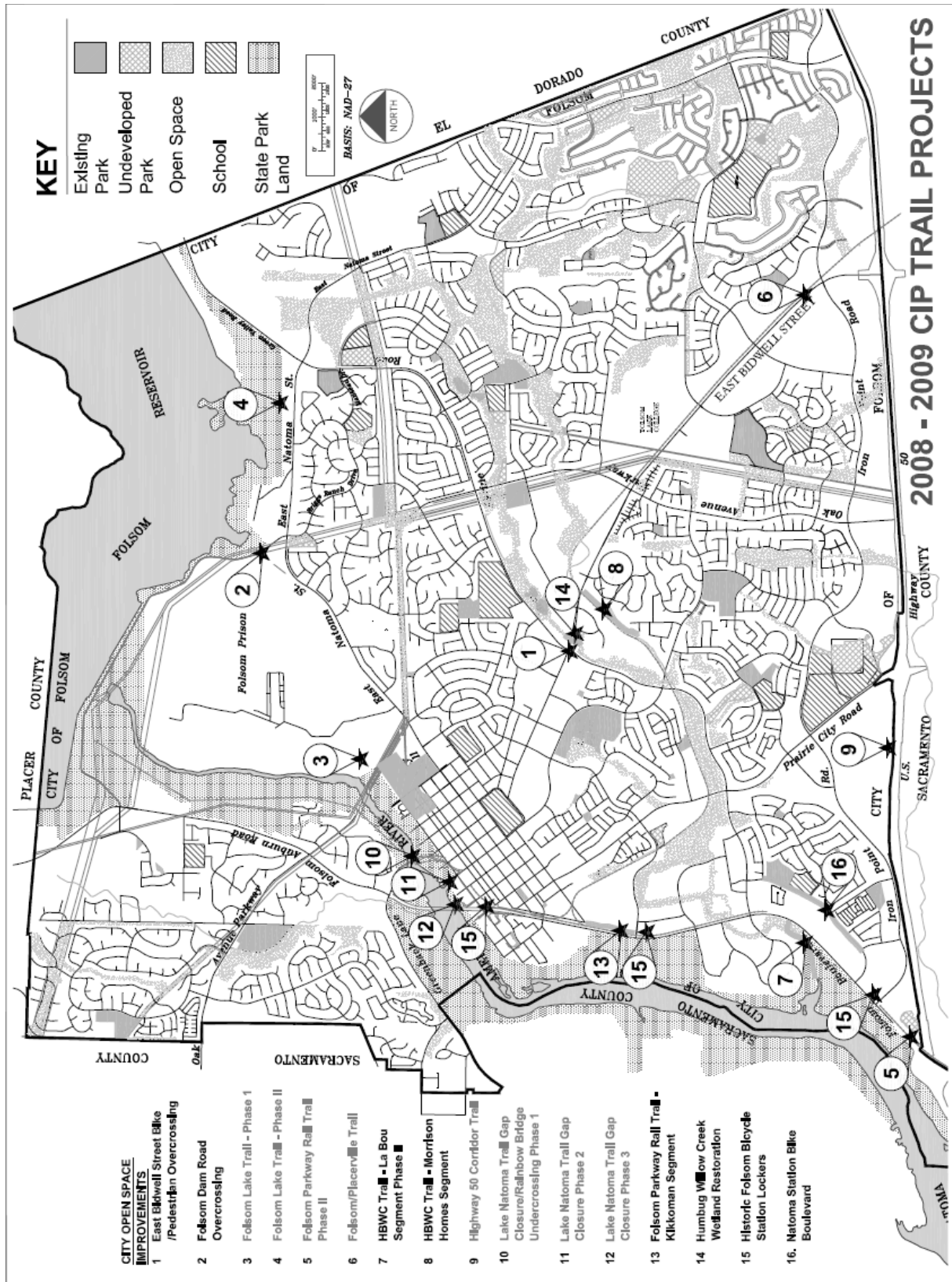




# *Open Space & Greenbelts*

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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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
1,490,459	3,838,254	780,000	4,622,800	3,285,000	-	-	-	-	1,600,000	-	15,616,513

### 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
6,258,713	1,667,800	-	3,000,000	3,285,000	-	-	-	-	1,600,000	-	15,811,513

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
-	6,000	9,500	19,635	32,000	34,400	36,800	39,200	41,700	44,200

## FY 2009-2010 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Bike Lockers @ Light Rail Station & Garage	\$ -	\$ -	\$ -	\$ -	\$ -
E. Bidwell Overcrossing	-	-	-	850,000	850,000
Folsom Blvd Bike/Ped Overcrossing	-	-	-	-	-
Folsom Lake Crossing Bike/Ped Overcrossing	-	763,550	-	475,000	1,238,550
Folsom Lake Trail - PI	-	50,000	-	10,000	60,000
Folsom Lake Trail - PII	-	-	-	-	-
F. Pkwy Rail Trail - Kikkoman	-	-	-	-	-
F. Pkwy Rail Trail - PII	-	-	-	-	-
Folsom/Placerville Trail	-	-	-	-	-
HBWC - La Bou Segment - PII	-	-	-	-	-
HBWC - Morrison Homes	-	-	-	-	-
HBWC Wetland Restoration	-	-	-	-	-
Hwy 50 Corridor Trail	-	-	-	-	-
Lake Natoma Trail Gap - PI	-	-	-	-	-
Lake Natoma Trail Gap - PII	-	-	-	-	-
Lake Natoma Trail Gap - PIII	-	-	50,000	-	50,000
Natoma Station Dr. Bike Blvd.	-	330,215	-	-	330,215
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,143,765</b>	<b>\$ 50,000</b>	<b>\$ 1,335,000</b>	<b>\$ 2,528,765</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 \$158,000. 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	157,000											157,000
Impact Fees	18,008											18,008
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>175,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,008</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	50,000											50,000
Construction	110,008											110,008
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies	15,000											15,000
<b>Total</b>	<b>175,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,008</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 \$850,000 in stimulus funds to complete project. Will be out to bid in May 2009.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	996,000											996,000
Impact Fees	389,623											389,623
Pay-Go												-
Other - Fed Stimulus		850,000										850,000
Other	10,377											10,377
<b>Total</b>	<b>1,396,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,246,000</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	1,396,000	850,000										2,246,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>1,396,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,246,000</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Folsom Lake Crossing 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 the new Folsom Lake Crossing just west of East Natoma Street. Project will include a grade separated crossing that makes connection between the class I trail on Folsom Lake Crossing and East Natoma Street and is the first segment of the Folsom Lake Trail system.
<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 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><i>Alternatives:</i></b>	None.
<b><i>Project Update / Progress Report:</i></b>	Project was approved for funding from SACOG in February 2008 for \$575,000 and funding of an additional \$295,000 was received from the Environmental Enhancement and Mitigation Fund to provide the balance of funding. Project has 30% design completed and CEQA is 80% complete.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is identified in the Bikeway Master Plan.



*Folsom Lake Crossing Bike / Pedestrian Overcrossing*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants		763,550										763,550
Impact Fees												-
Pay-Go												-
Other - In-kind		475,000										475,000
Other	56,450											56,450
<b>Total</b>	<b>56,450</b>	<b>1,238,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,295,000</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental	56,450											56,450
Plan Check												-
Design		325,000										325,000
Construction		913,550										913,550
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>56,450</b>	<b>1,238,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,295,000</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 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>	Construction of two miles of Class I bikeway, parallel to East Natoma Street from the Historic Powerhouse Canal to Folsom Lake Crossing.
<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 compliments 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.
<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 I**

**Financial Impact**

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

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants		50,000										50,000
Impact Fees												-
Pay-Go		10,000										10,000
Other												-
Other												-
<b>Total</b>	-	60,000	-	-	-	-	-	-	-	-	-	60,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW		50,000										50,000
Environmental		10,000										10,000
Plan Check												-
Design												-
Construction			645,000									645,000
Inspection												-
Project Management												-
Materials Testing			5,000									5,000
Construction Staking			10,000									10,000
Other												-
Contingencies			40,000									40,000
<b>Total</b>	-	60,000	700,000	-	-	-	-	-	-	-	-	760,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 II</b>
<b><i>Project Number:</i></b>	New
<b><i>Project Contact:</i></b>	Parks & Recreation ~ kpark@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 II*

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Folsom Parkway Rail Trail—Kikkoman Segment</b>
<b><i>Project Number:</i></b>	2304
<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>	Anticipate project completion by the end of April 2009.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	215,000											215,000
Impact Fees												-
Pay-Go												-
Other	16,000											16,000
Other--RDA/L&L	19,000											19,000
Total	250,000	-	-	-	-	-	-	-	-	-	-	250,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	35,000											35,000
Construction	215,000											215,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	250,000	-	-	-	-	-	-	-	-	-	-	250,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	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—Phase II</b>
<b><i>Project Number:</i></b>	N/A
<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 over crossing 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—Phase II**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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—Phase II</b>
<b><i>Project Number:</i></b>	N/A
<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—Phase II**

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	2,500	2,700	2,900	3,100	3,300	3,500



<b><i>Project Name:</i></b>	<b>HBWC – La Bou Segment Phase II</b>
<b><i>Project Number:</i></b>	PK0701
<b><i>Project Contact:</i></b>	Parks & Recreation ~ <a href="mailto:kparks@folsom.ca.us">kparks@folsom.ca.us</a>
<b><i>Project Description:</i></b>	Construction of 5,000 linear feet Class I bikeway with two bike/pedestrian bridges. This trail segment makes connection between the existing Lake Natoma Trail and 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 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.
<b><i>Alternatives:</i></b>	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.
<b><i>Project Update/ Progress Report:</i></b>	The City was notified that we received \$537,000 in grant funds to construct this project.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is consistent with the Bikeway Master Plan and the Humbug Willow Creek Parkway Master Plan.



**HBWC –La Bou Segment—Phase II**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	531,000											531,000
Impact Fees	66,413											66,413
Pay-Go												-
Other												-
Other												-
Total	597,413	-	-	-	-	-	-	-	-	-	-	597,413

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental	31,434											31,434
Plan Check												-
Design	35,707											35,707
Construction	530,272											530,272
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	597,413	-	-	-	-	-	-	-	-	-	-	597,413

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 – 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>	Received confirmation that we received the grant from the Recreational Trails grant program in the amount of \$259,000. Completed grading plan and arborist report. Plan to go out to construction in June 2009.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	259,000											259,000
Impact Fees												-
Pay-Go												-
Other - In-Kind	195,000											195,000
Other												-
<b>Total</b>	<b>454,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>454,000</b>

**Project Cost Estimates:**

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	30,000											30,000
Construction	401,924											401,924
Inspection												-
Project Management												-
Materials Testing	7,500											7,500
Construction Staking												-
Other	14,576											14,576
Contingencies												-
<b>Total</b>	<b>454,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>454,000</b>

**Operating Impact**

**Net Operating Effect:**

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	45,900											45,900
Impact Fees	79,000											79,000
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>124,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,900</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW	4,250											4,250
Environmental												-
Plan Check												-
Design	15,750											15,750
Construction	101,400											101,400
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking	2,000											2,000
Other	1,500											1,500
Contingencies												-
<b>Total</b>	<b>124,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,900</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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>	N/A
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Lake Natoma Trail Gap Closure 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. Next round of funding will be in October 2009. Have awarded a contract to prepare a feasibility study to get a more accurate estimate on 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 Gap Closure—Phase I*

**Financial Impact**

*Funding Sources: This project is currently unfunded.*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	-	-	-	-	-	-	-	-	-	-	-	-

**Project Cost Estimates:**

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 Gap Closure—Phase II</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 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 Trail Gap closure 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. Next round of funding will be in October 2009. 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 Gap Closure—Phase II*

**Financial Impact**

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

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment	50,000											50,000
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Other												-
Total	50,000	-	-	-	-	-	-	-	-	-	-	50,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental				50,000								50,000
Plan Check												-
Design	50,000			45,000								95,000
Construction				750,000								750,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	50,000	-	-	845,000	-	-	-	-	-	-	-	895,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	2,300	2,500	2,700	2,900	3,100	3,300



<b><i>Project Name:</i></b>	<b>Lake Natoma Trail Gap Closure—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 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>	Grant funding received. Project is on hold until 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 Trail Gap Closure—Phase III*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants				757,800								757,800
Impact Fees		50,000	80,000	2,000								132,000
Pay-Go												-
Other - In-kind				18,000								18,000
Other												-
Total	-	50,000	80,000	777,800	-	-	-	-	-	-	-	907,800

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental		50,000										50,000
Plan Check												-
Design			80,000									80,000
Construction				747,800								747,800
Inspection												-
Project Management												-
Materials Testing				10,000								10,000
Construction Staking				5,000								5,000
Other												-
Contingencies				15,000								15,000
Total	-	50,000	80,000	777,800	-	-	-	-	-	-	-	907,800

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 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.
<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 Blvd in this area, making Natoma Station Drive the only alternative for cyclists.
<b><i>Project Update / Progress Report:</i></b>	Confirmed that funding was received for the project and submitted paperwork to Caltrans to get authorization to move forward with the project. Awarded contract to prepare design plans. Plan to go to construction in September 2009.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants	18,785	330,215										349,000
Impact Fees	47,400											47,400
Pay-Go												-
Other												-
Other												-
<b>Total</b>	<b>66,185</b>	<b>330,215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>396,400</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	66,185	3,815										70,000
Construction		304,400										304,400
Inspection												-
Project Management												-
Materials Testing		5,000										5,000
Construction Staking		2,000										2,000
Other												-
Contingencies		15,000										15,000
<b>Total</b>	<b>66,185</b>	<b>330,215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>396,400</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	1,000	1,100	1,200	1,300	1,400	1,500	1,600	1,700





## *Streets*

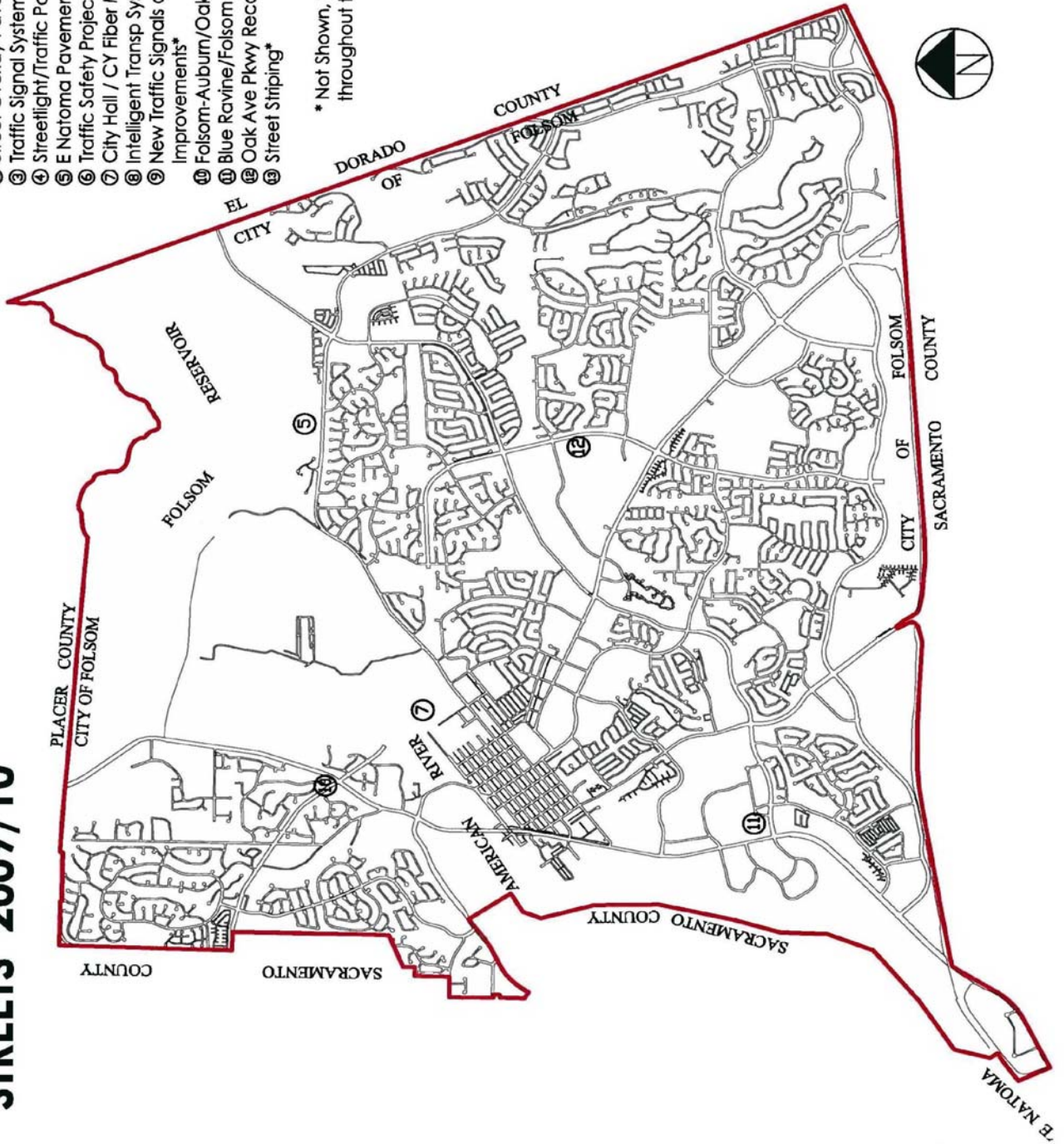
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- ① City-wide ADA Compliance/Sidewalks\*
- ② Street Overlay-Pavement Management\*
- ③ Traffic Signal System Upgrades\*
- ④ Streetlight/Traffic Pole Improvements\*
- ⑤ E Natoma Pavement Repair
- ⑥ Traffic Safety Projects\*
- ⑦ City Hall / CY Fiber Maintenance
- ⑧ Intelligent Transp System (ITS) Plan\*
- ⑨ New Traffic Signals and Intersection Improvements\*
- ⑩ Folsom-Auburn/Oak Ave Pkwy Inters.
- ⑪ Blue Ravine/Folsom Blvd Improvements
- ⑫ Oak Ave Pkwy Reconstruction
- ⑬ Street Striping\*

\* Not Shown, Various Locations throughout the City

# STREETS 2009/10



## 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
14,851,070	5,959,636	2,043,807	2,101,029	2,159,971	2,260,137	2,260,137	2,260,137	2,260,137	2,260,137	2,260,137	40,676,335

### 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
37,646,320	3,030,015	-	-	-	-	-	-	-	-	-	40,676,335

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
-	-	-	-	-	-	-	-	-	-

## FY 2009-2010 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	-	-	-	193,083	193,083
City Hall / Corp Yard Fiber Maint	-	-	-	25,000	25,000
East Natoma Pavement Repair	-	-	-	1,220,683	1,220,683
Folsom Auburn / Oak Ave Pkwy Intersection	-	-	20,000	-	20,000
Intelligent Transportation System (ITS) Plan	-	-	-	50,000	50,000
Oak Ave Pkwy Reconstruction	-	-	-	1,559,332	1,559,332
Street Overlay / Pavement Management	-	-	-	1,115,428	1,115,428
Street Striping	-	-	-	75,000	75,000
Streetlight / Traffic Pole Imp	-	-	-	37,500	37,500
Traffic Safety Projects	-	-	-	148,929	148,929
Traffic Signal & Intersection Improvements	-	-	20,000	-	20,000
Traffic Signal System Upgrades	-	-	150,000	-	150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,194,681</b>	<b>\$ 340,000</b>	<b>\$ 4,424,955</b>	<b>\$ 5,959,636</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 at 90% level as of November 2008. Staff anticipates design will be complete by May 2009 and Notice to Contractors could be issued for construction by August 2009. A federal grant in the amount of \$1.3 million, requiring an 11.5% match, has been approved.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt												-
Redevelopment												-
Enterprise												-
Loans/Grants		1,194,681										1,194,681
Impact Fees		150,000										150,000
Pay-Go												-
Other - Measure A	12,232											12,232
Other - Fac Aug	64,785											64,785
<b>Total</b>	<b>77,017</b>	<b>1,344,681</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,421,698</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	77,017											77,017
Construction		1,344,681										1,344,681
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>77,017</b>	<b>1,344,681</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,421,698</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>City-Wide ADA Compliance</b>
<b><i>Project Number:</i></b>	2409
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></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><i>Justification:</i></b>	Title II of the ADA requires local agencies to ensure that public facilities are accessible to all persons regardless of disability.
<b><i>Relationship to other CIP:</i></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><i>Alternatives:</i></b>	Non-compliance with federal ADA mandates could potentially subject the City to matters of litigation.
<b><i>Project Update / Progress Report:</i></b>	ADA ramp retrofits were completed on Natoma Street and several other locations city-wide in FY 2008-2009.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Citywide Pedestrian Master Plan, ADA Transition Plan.





**City-Wide ADA Compliance**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	206,661	193,083	193,083	200,612	208,368	221,548	221,548	221,548	221,548	221,548	221,548	2,331,095
<b>Total</b>	<b>786,521</b>	<b>193,083</b>	<b>193,083</b>	<b>200,612</b>	<b>208,368</b>	<b>221,548</b>	<b>221,548</b>	<b>221,548</b>	<b>221,548</b>	<b>221,548</b>	<b>221,548</b>	<b>2,910,955</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	779,596	193,083	193,083	200,612	208,368	221,548	221,548	221,548	221,548	221,548	221,548	2,904,030
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	6,925											6,925
Contingencies												-
<b>Total</b>	<b>786,521</b>	<b>193,083</b>	<b>193,083</b>	<b>200,612</b>	<b>208,368</b>	<b>221,548</b>	<b>221,548</b>	<b>221,548</b>	<b>221,548</b>	<b>221,548</b>	<b>221,548</b>	<b>2,910,955</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>City Hall / Corp Yard, Fiber Maintenance</b>
<b>Project Number:</b>	9462
<b>Project Contact:</b>	Public Works ~ pwdept@folsom.ca.us
<b>Project Description:</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>Justification:</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>Relationship to other CIP:</b>	SMUD Fiber Install and Intelligent Transportation System (ITS) Plan.
<b>Alternatives:</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>Project Update / Progress Report:</b>	City fiber-installed on-call maintenance contract.
<b>Relationship to General Plan or other adopted plan:</b>	None.



**City Hall / Corp Yard Fiber Maintenance**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other - Measure A 1988		25,000										25,000
Other - Measure A			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
<b>Total</b>	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	250,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>East Natoma Pavement Repair</b>
<b><i>Project Number:</i></b>	PW1002
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project consists of asphalt concrete pavement repair along East Natoma Street between Gionata Way and Blue Ravine Road.
<b><i>Justification:</i></b>	This section of E. Natoma has experienced significant deterioration since 2003 due to the closing of the Dam Bridge.
<b><i>Relationship to other CIP:</i></b>	In order for the E. Natoma Widening project to proceed, this pavement repair project must be completed.
<b><i>Alternatives:</i></b>	If pavement repairs are delayed, it would increase costs and risk loss of federal funding.
<b><i>Project Update / Progress Report:</i></b>	Dig out and replace failed pavement sections on E. Natoma between Blue Ravine and Folsom Lake Crossing. Construction will begin in the summer of 2009.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is included in the City's Pavement Management Plan.



*East Natoma Pavement Repair*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other - Measure A		140,012										140,012
Other - RSTP		1,080,671										1,080,671
Total	-	1,220,683	-	-	-	-	-	-	-	-	-	1,220,683

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction		1,220,683										1,220,683
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	-	1,220,683	-	-	-	-	-	-	-	-	-	1,220,683

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 anticipated for completion in summer 2009.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,453</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW		20,000										20,000
Environmental												-
Plan Check												-
Design	237,453											237,453
Construction												-
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>237,453</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,453</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment	150,000											150,000
Enterprise												-
Loans/Grants												-
Impact Fees	193,211											193,211
Pay-Go												-
Other - Measure A	625,000	50,000										675,000
<b>Total</b>	<b>968,211</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,018,211</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	775,000	50,000										825,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	193,211											193,211
Contingencies												-
<b>Total</b>	<b>968,211</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,018,211</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Oak Avenue Parkway Reconstruction</b>
<b><i>Project Number:</i></b>	PW1001
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project consists of asphalt concrete pavement reconstruction on Oak Avenue Parkway between East Bidwell Street and Blue Ravine. The length of the project is 3713 feet and the approximate width of pavement is 85 feet. Also as part of this project, the curb ramps along Oak Avenue Parkway will be reconstructed to meet current ADA standards.
<b><i>Justification:</i></b>	This section of Oak Avenue Parkway has required numerous repairs in the past to repair the failing sections of roadway. This section of roadway has been identified in the City of Folsom's five-year Pavement Management Plan.
<b><i>Relationship to other CIP:</i></b>	This project is part of the citywide street maintenance/pavement management program.
<b><i>Alternatives:</i></b>	A deferred or reduced level of maintenance would promote further deterioration of the roadway and would risk the loss of federal stimulus funding.
<b><i>Project Update / Progress Report:</i></b>	Dig out and replace failed pavement sections on Oak Avenue Parkway between E. Natoma and Blue Ravine. Using stimulus funds, this project will be underway by the summer of 2009 and will be completed before winter.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Part of the Pavement Management Plan.



**Oak Avenue Parkway Reconstruction**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other - Measure A		178,855										178,855
Other - Fed Stimulus		1,380,477										1,380,477
<b>Total</b>	-	1,559,332	-	-	-	-	-	-	-	-	-	1,559,332

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction		1,559,332										1,559,332
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	-	1,559,332	-	-	-	-	-	-	-	-	-	1,559,332

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 \$3M to \$4M 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. Also, concurrent projects of the Oak Avenue Parkway Reconstruction and the East Natoma Pavement Repair fall under the umbrella of pavement management.
<b><i>Alternatives:</i></b>	None
<b><i>Project Update / Progress Report:</i></b>	The FY 08-09 Pavement Repair and Resurfacing Projects have been completed. Staff is compiling the project candidate listing for the FY 09-10 Projects and anticipates commencement in the summer of 2009.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	4,200,489	1,115,428	1,489,295	1,534,470	1,581,003	1,660,081	1,660,081	1,660,081	1,660,081	1,660,081	1,660,081	19,881,171
Other	1,823,148											1,823,148
<b>Total</b>	<b>10,409,267</b>	<b>1,115,428</b>	<b>1,489,295</b>	<b>1,534,470</b>	<b>1,581,003</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>26,089,949</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	9,084,151	1,115,428	1,489,295	1,534,470	1,581,003	1,660,081	1,660,081	1,660,081	1,660,081	1,660,081	1,660,081	24,764,833
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	1,325,116											1,325,116
Contingencies												-
<b>Total</b>	<b>10,409,267</b>	<b>1,115,428</b>	<b>1,489,295</b>	<b>1,534,470</b>	<b>1,581,003</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>1,660,081</b>	<b>26,089,949</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Street Striping</b>
<b><i>Project Number:</i></b>	8016
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	This project involves the periodic re-marking of traffic delineation on public streets.
<b><i>Justification:</i></b>	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.
<b><i>Relationship to other CIP:</i></b>	None
<b><i>Alternatives:</i></b>	Failure to maintain traffic delineation could lead to an increase in traffic collisions and bicycle/pedestrian safety issues; therefore there is no feasible alternative.
<b><i>Project Update / Progress Report:</i></b>	Annual re-striping was completed in November 2008.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



*Street Striping*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	41,346											41,346
Pay-Go												-
Other - Measure A		75,000										75,000
Other	707,960											707,960
<b>Total</b>	<b>749,306</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>824,306</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	749,306	75,000										824,306
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>749,306</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>824,306</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Streetlight / Traffic Pole Improvements</b>
<b><i>Project Number:</i></b>	2310
<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 traffic signal or streetlight poles.
<b><i>Justification:</i></b>	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.
<b><i>Relationship to other CIP:</i></b>	None
<b><i>Alternatives:</i></b>	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.
<b><i>Project Update / Progress Report:</i></b>	From July 2008 to February 2009 we have replaced Signal and Streetlight poles and bases at two locations as a result of car accidents.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None.





*Streetlight / Traffic Pole Improvements*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	38,362											38,362
Pay-Go												-
Other - Measure A	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	412,500
Other	88,734											88,734
<b>Total</b>	<b>164,596</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>539,596</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	131,056	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	506,056
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	33,540											33,540
Contingencies												-
<b>Total</b>	<b>164,596</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>539,596</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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. Includes analysis of traffic safety requests and time/material costs for installation of signs and markings, public outreach, etc.
<b><i>Justification:</i></b>	The project provides funding for traffic safety improvements identified by the City Council, Traffic Safety Committee, or public safety and public works staff.
<b><i>Relationship to other CIP:</i></b>	None.
<b><i>Alternatives:</i></b>	Seek alternate funding source; 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>	Median island improvements were made on Prairie City Road at Safety shopping center and on East Bidwell south of Blue Ravine. New all-way stop installed on Empire Ranch Road at Russell Ranch Elementary School.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None.



**Traffic Safety Projects**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment	19,458											19,458
Enterprise												-
Loans/Grants												-
Impact Fees	322,983											322,983
Pay-Go												-
Other - Measure A	-	148,929	148,929	153,447	158,100	166,008	166,008	166,008	166,008	166,008	166,008	1,605,453
Other	25,477											25,477
Other	404,559											404,559
<b>Total</b>	<b>772,478</b>	<b>148,929</b>	<b>148,929</b>	<b>153,447</b>	<b>158,100</b>	<b>166,008</b>	<b>166,008</b>	<b>166,008</b>	<b>166,008</b>	<b>166,008</b>	<b>166,008</b>	<b>2,377,931</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	115,017	148,929	148,929	153,447	158,100	166,008	166,008	166,008	166,008	166,008	166,008	1,720,470
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>772,478</b>	<b>148,929</b>	<b>148,929</b>	<b>153,447</b>	<b>158,100</b>	<b>166,008</b>	<b>166,008</b>	<b>166,008</b>	<b>166,008</b>	<b>166,008</b>	<b>166,008</b>	<b>2,377,931</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



**Project Name:** Traffic Signal and Intersection Improvements

**Project Number:** 2615

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

**Project Description:** This project involves the design and construction of new traffic signals, signal interconnect, signal operations, and intersection improvements designed to improve safety and/or mobility.

**Justification:** Increased traffic volumes limit mobility and increase collision risk, requiring installation and coordination of traffic control devices and additional intersection capacity.

**Relationship to other CIP:** None.

**Alternatives:** 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.

**Project Update / Progress Report:** Design of Broadstone Parkway/Cavitt Drive signal completed winter 2009.

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



**Traffic Signal and Intersection Improvements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	383,055	20,000										403,055
Pay-Go												-
Other												-
<b>Total</b>	<b>383,055</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>403,055</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	40,000	20,000										60,000
Construction	338,055											338,055
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking	5,000											5,000
Other												-
Contingencies												-
<b>Total</b>	<b>383,055</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>403,055</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Traffic Signal System Upgrades</b>
<b><i>Project Number:</i></b>	2108
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></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><i>Justification:</i></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><i>Relationship to other CIP:</i></b>	None.
<b><i>Alternatives:</i></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><i>Project Update / Progress Report:</i></b>	Purchased half of the components for the upgrade scheduled for FY 2008-09. The remaining purchases await completion of the products by the manufacturer.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None.



**Traffic Signal System Upgrades**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	280,160	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,780,160
Pay-Go												-
Other	23,005											23,005
<b>Total</b>	<b>303,166</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,803,166</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	226,986	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,726,986
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	76,180											76,180
Contingencies												-
<b>Total</b>	<b>303,166</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,803,166</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-







# *Transportation*

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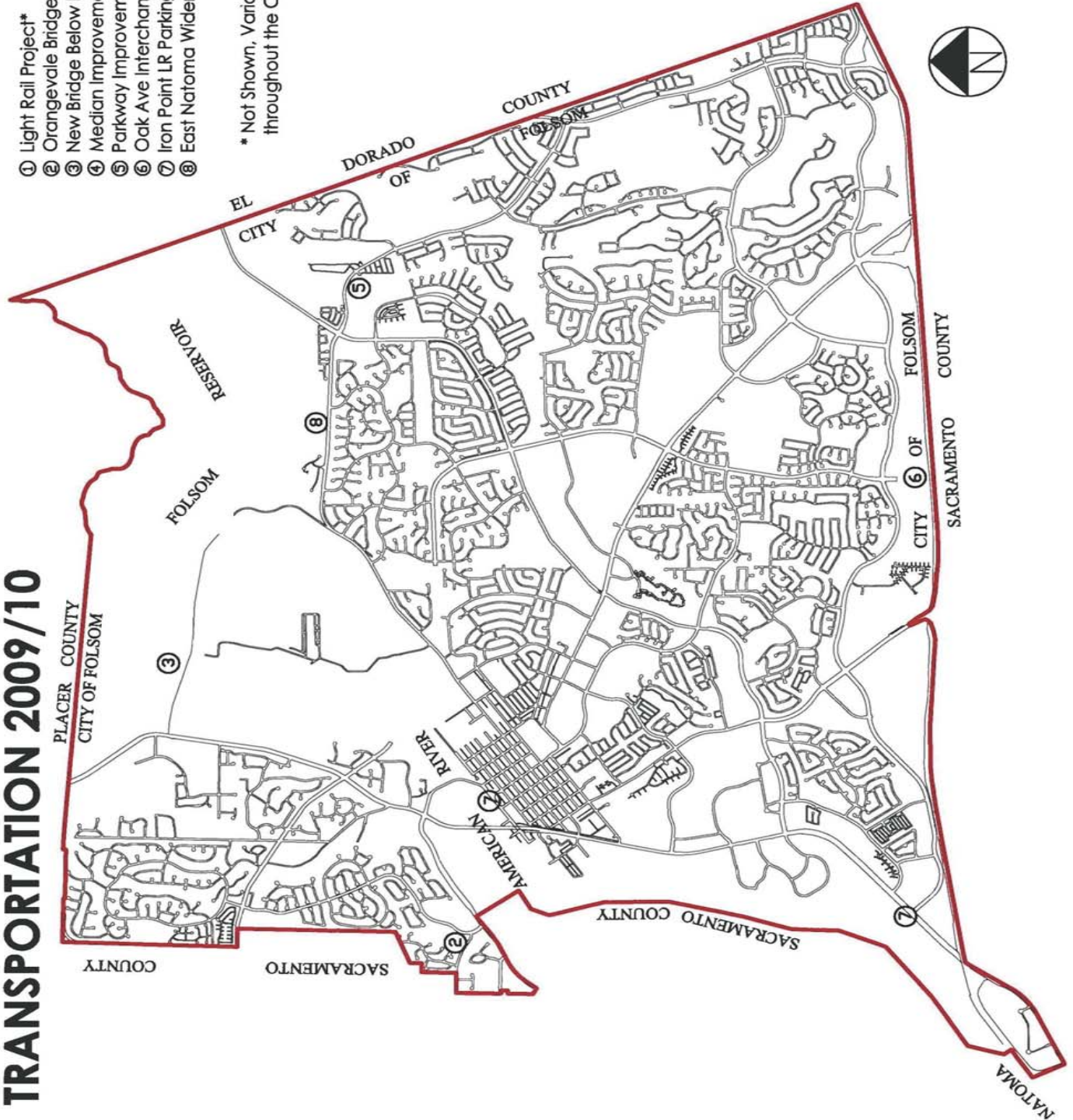
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TRANSPORTATION 2009/10

- ① Light Rail Project\*
- ② Orangevale Bridge
- ③ New Bridge Below Folsom Dam
- ④ Median Improvement Program\*
- ⑤ Parkway Improvements Reimburse
- ⑥ Oak Ave Interchange
- ⑦ Iron Point LR Parking Expansion
- ⑧ East Natoma Widening

\* 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
5,831,864	5,675,000	-	-	-	-	-	-	-	-	-	11,506,864

### 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
11,456,864	50,000	-	-	-	-	-	-	-	-	-	11,506,864

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

## FY 2009-2010 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
East Natoma Widening	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Iron Pt Light Rail Parking Lot	-	-	50,000	-	50,000
Light Rail Project	-	-	50,000	-	50,000
Median Island Improvements	-	-	700,000	-	700,000
Oak Ave / US 50 Interchange	-	-	1,000,000	-	1,000,000
Orangevale Bridge	-	1,593,540	206,460	-	1,800,000
Parkway Transportation Improvements	-	-	75,000	-	75,000
Total	\$ -	\$ 1,593,540	\$ 4,081,460	\$ -	\$ 5,675,000



<b><i>Project Name:</i></b>	<b>E. Natoma Street Widening</b>
<b><i>Project Number:</i></b>	PW0803
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	Widen E. Natoma Street from two to four lanes from Blue Ravine Road to Folsom Lake Crossing.
<b><i>Justification:</i></b>	East Natoma Street in this section is four lanes with two lane segments in the westbound direction. This project will complete the four lane section from Blue Ravine Road to the Folsom Lake Crossing.
<b><i>Relationship to other CIP:</i></b>	Phase II of Folsom Lake Crossing.
<b><i>Alternatives:</i></b>	No-build. Defer construction to later year.
<b><i>Project Update / Progress Report:</i></b>	Rehabilitate existing pavement on East Natoma Street, widen two lane sections to four lane sections, install curb, gutter, and sidewalk, improve access to Folsom Point and widen intersection.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	City General Plan and Folsom Lake Crossing.



*East Natoma Street Widening*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees		2,000,000										2,000,000
Pay-Go												-
Other - Measure A	504,125	-										504,125
<b>Total</b>	<b>504,125</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,504,125</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	504,125											504,125
Construction		2,000,000										2,000,000
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>504,125</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,504,125</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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>Iron Point Light Rail Station Parking Lot Expansion</b>
<b><i>Project Number:</i></b>	PW0802
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></b>	Expand Iron Point North Park and Ride Lot.
<b><i>Justification:</i></b>	Additional Light Rail Parking needed to accommodate increased transit use.
<b><i>Relationship to other CIP:</i></b>	Previously constructed Folsom/Amtrak Light Rail Extension (Gold Line).
<b><i>Alternatives:</i></b>	No-build.
<b><i>Project Update / Progress Report:</i></b>	Construct parking lot expansion, including pavement, lighting, landscape and irrigation. To be completed by June 30, 2010.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Light Rail Maintenance and Operations Agreement between City and Sacramento Regional Transit District.



**Iron Point Light Rail Station Parking Lot Expansion**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees		50,000										50,000
Pay-Go												-
Other												-
Total	-	50,000	-	-	-	-	-	-	-	-	-	50,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design		50,000										50,000
Construction												-
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	-	50,000	-	-	-	-	-	-	-	-	-	50,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<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>	Light Rail Improvements within the City of Folsom, miscellaneous projects.
<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>	As determined in FY 09/10.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment	205,423											205,423
Enterprise												-
Impact Fees	3,681,707	50,000										3,731,707
Pay-Go												-
Other - Transit	153,802											153,802
Other												-
Total	4,040,932	50,000	-	-	-	-	-	-	-	-	-	4,090,932

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	2,360,145	50,000										2,410,145
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other	1,680,787											1,680,787
Contingencies												-
Total	4,040,932	50,000	-	-	-	-	-	-	-	-	-	4,090,932

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Median Island Improvements</b>
<b><i>Project Number:</i></b>	9463
<b><i>Project Contact:</i></b>	Public Works ~ pwdept@folsom.ca.us
<b><i>Project Description:</i></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, Greenback Lane west of American River Canyon Drive, Iron Point Road west of Prairie City Road.
<b><i>Justification:</i></b>	This project will provide aesthetic enhancement at major city getaways and may also improve storage capacity for various left turn movements.
<b><i>Relationship to other CIP:</i></b>	No direct relationship to other CIP projects.
<b><i>Alternatives:</i></b>	No other alternatives were identified with exception of the ‘Do Nothing’ alternative, which would leave medians in their current unimproved state.
<b><i>Project Update / Progress Report:</i></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 September 2009.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None.



*Median Island Improvements*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	139,400	700,000										839,400
Pay-Go												-
Other - Measure A 1988												-
	139,400	700,000	-	-	-	-	-	-	-	-	-	839,400

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	139,400	700,000										839,400
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	139,400	700,000	-	-	-	-	-	-	-	-	-	839,400

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 Paladio.
<b><i>Relationship to other CIP:</i></b>	Folsom General Plan, Paladio, 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 City have refined alignments and design to accommodate development south of US 50. A Federal Grant in the amount of \$5,000,000 is pending approval; the budget herein represents the local match. The project is scheduled for completion in calendar year 2017.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	12,527	1,000,000										1,012,527
Pay-Go												-
Other												-
<b>Total</b>	<b>12,527</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,012,527</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental		500,000										500,000
Plan Check												-
Design	12,527	500,000										512,527
Construction												-
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>12,527</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,012,527</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b>Project Name:</b>	<b>Orangevale Bridge</b>
<b>Project Number:</b>	9432
<b>Project Contact:</b>	Public Works ~ pwdept@folsom.ca.us
<b>Project Description:</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>Justification:</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>Relationship to other CIP:</b>	This project is independent of other CIPs. However, it is part of the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program.
<b>Alternatives:</b>	Remove and replace the existing structure. However, this alternative would result in the loss of the structure's historical eligibility rating.
<b>Project Update / Progress Report:</b>	The project scope has been determined to only include rehabilitation of the existing structure. Currently the design of the rehabilitation work is underway and construction is anticipated to begin in the summer of 2009.
<b>Relationship to General Plan or other adopted plan:</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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants		1,593,540										1,593,540
Impact Fees	464,209	206,460										670,669
Pay-Go												-
Other												-
Total	464,209	1,800,000	-	-	-	-	-	-	-	-	-	2,264,209

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	464,209											464,209
Construction		1,500,000										1,500,000
Inspection												-
Project Management		300,000										300,000
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	464,209	1,800,000	-	-	-	-	-	-	-	-	-	2,264,209

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 in the area of Blue Ravine Road at East Natoma Street.
<b><i>Justification:</i></b>	The facilities that were constructed were included in the City's General Plan and the 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 were not dependent on any other City CIP project.
<b><i>Alternatives:</i></b>	The decision to reimburse the Parkway Development has already been approved by the City Council. The alternative would have been for the City to manage the construction of these improvements itself. However, for purposes of both cost and timing, it was determined by the City Council that the Parkway reimbursement was preferable.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise												-
Loans/Grants												-
Impact Fees	670,671	75,000										745,671
Pay-Go												-
Other												-
Total	670,671	75,000	-	-	-	-	-	-	-	-	-	745,671

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	670,671	75,000										745,671
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	670,671	75,000	-	-	-	-	-	-	-	-	-	745,671

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-

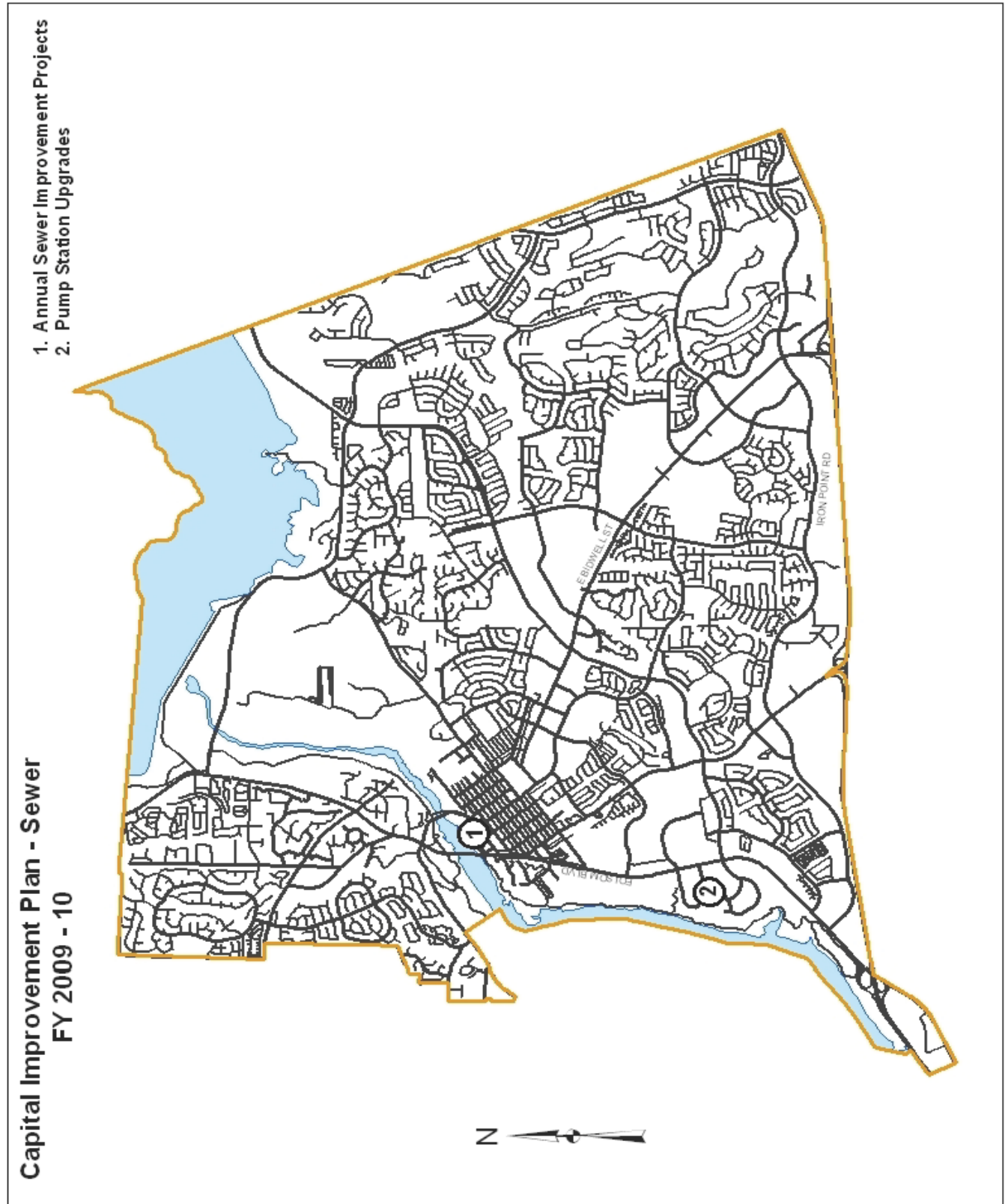




***Wastewater***

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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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
9,946,245	2,260,000	2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	31,781,245

### 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
32,607,327	-	-	-	-	-	-	-	-	-	-	32,607,327

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
-	-	-	-	-	-	-	-	-	-

## FY 2009-2010 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Annual Sewer Imp	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Manhole Modifications	-	-	-	-	-
Misc Infil/Inflow Imp	-	-	-	-	-
Pump Station Upgrades	1,660,000	-	-	-	1,660,000
Sewer Master Plan Imp	-	-	-	-	-
System Shed Imp	-	-	-	-	-
Valve Replcement	-	-	-	-	-
Total	\$ 2,260,000	\$ -	\$ -	\$ -	\$ 2,260,000



<b><i>Project Name:</i></b>	<b>Annual Sewer Improvements Projects</b>
<b><i>Project Number:</i></b>	7009
<b><i>Project Contact:</i></b>	Todd Eising
<b><i>Project Description:</i></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><i>Justification:</i></b>	The Orange Grove Water and Sewer Rehabilitation Project helps reduce odors, reduce inflow and infiltration, and minimizes annual maintenance costs in Historic District by replacing or rehabilitating sewer lines at the end of their serviceable life.
<b><i>Relationship to other CIP:</i></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><i>Alternatives:</i></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><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.



*Annual Sewer Improvements Projects*

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	1,989,880	600,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	10,689,880
Loans/Grants												-
Impact Fees	476,576											476,576
Pay-Go												-
Other	362,277											362,277
<b>Total</b>	<b>2,828,733</b>	<b>600,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>11,528,733</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	2,668,733	600,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	10,468,733
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>2,828,733</b>	<b>600,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>11,528,733</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	91,554		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	541,554
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	91,554	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	541,554

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	91,554		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	541,554
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	91,554	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	541,554

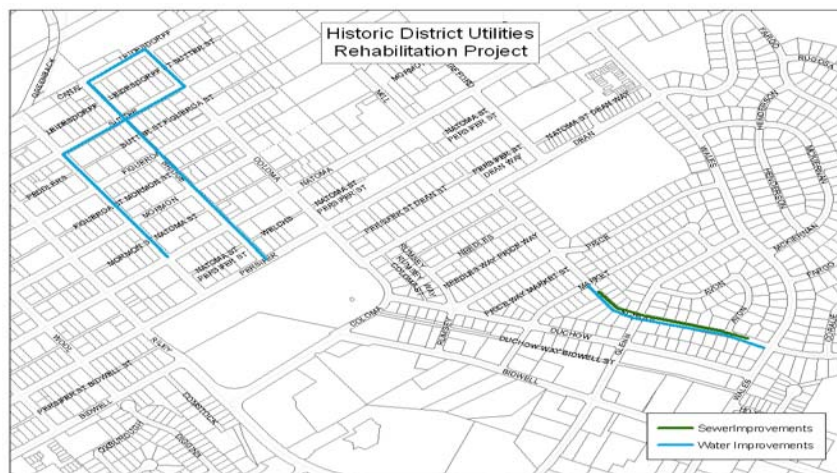
**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



- Project Name:** Miscellaneous Infiltration / Inflow Improvements
- Project Number:** 9441
- Project Contact:** Todd Eising
- Project Description:** Locate and reduce infiltration using appropriate investigation and construction methods. Initial work will address required improvements in the Historic District and Old Town Folsom.
- Justification:** 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.
- Relationship to other CIP:** 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.
- Alternatives:** 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.
- Project Update / Progress Report:** Rehabilitation projects are progressing as planned and combined with water improvement projects in the same street.
- Relationship to General Plan or other adopted plan:** 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	2,733,874		800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	9,933,874
Loans/Grants												-
Impact Fees	2,328,625											2,328,625
Pay-Go												-
Other	743,919											743,919
<b>Total</b>	<b>5,806,418</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>13,006,418</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	5,686,418		740,000	740,000	740,000	740,000	740,000	740,000	740,000	740,000	740,000	12,346,418
Inspection	30,000		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>5,806,418</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>13,006,418</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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>	Pre-design and design are in initial stages for the Lake Forest Pump Station.
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	403,492	1,660,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,963,492
Loans/Grants												-
Impact Fees	4,272											4,272
Pay-Go												-
Other												-
<b>Total</b>	<b>407,764</b>	<b>1,660,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,967,764</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	50,000	40,000										90,000
Construction	307,764	1,580,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,787,764
Inspection	50,000	40,000										90,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>407,764</b>	<b>1,660,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,967,764</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Sewer Master Plan Improvements</b>
<b><i>Project Number:</i></b>	2339
<b><i>Project Contact:</i></b>	Todd Eising
<b><i>Project Description:</i></b>	These projects include the design, construction, and construction administration of sewer lines requiring replacement or rehabilitation in the Historic District and Old Town Folsom as identified by the Wastewater Collection System Capacity Analysis Update. Many of these sewer lines have reached the serviceable life for the type of material installed.
<b><i>Justification:</i></b>	The projects in the Historic District and Old Town Folsom help reduce odors, reduce inflow and infiltration, and minimize annual maintenance costs in these areas by replacing or rehabilitating sewer lines at the end of their serviceable life.
<b><i>Relationship to other CIP:</i></b>	This project is related to miscellaneous inflow/infiltration improvements and annual sewer improvements.
<b><i>Alternatives:</i></b>	Immediate level projects need to be completed, but secondary projects will be refined with more analysis after completion of the initial projects.
<b><i>Project Update / Progress Report:</i></b>	Replacement and rehabilitation projects in the Historic District and Old Town Folsom are continuing as planned. One project is planned for design and construction in conjunction with Sutter Street Improvements.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	Improvement recommended directly from capacity study and capacity study updates.



**Sewer Master Plan Improvement**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	752,163		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,652,163
Loans/Grants												-
Impact Fees	247,744											247,744
Pay-Go												-
Other	90,254											90,254
<b>Total</b>	<b>1,090,161</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,990,161</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	120,000		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,020,000
Construction	870,161											870,161
Inspection	100,000											100,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>1,090,161</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,990,161</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



**Project Name:** System Shed Improvements

**Project Number:** 2405

**Project Contact:** Todd Eising

**Project Description:** 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.

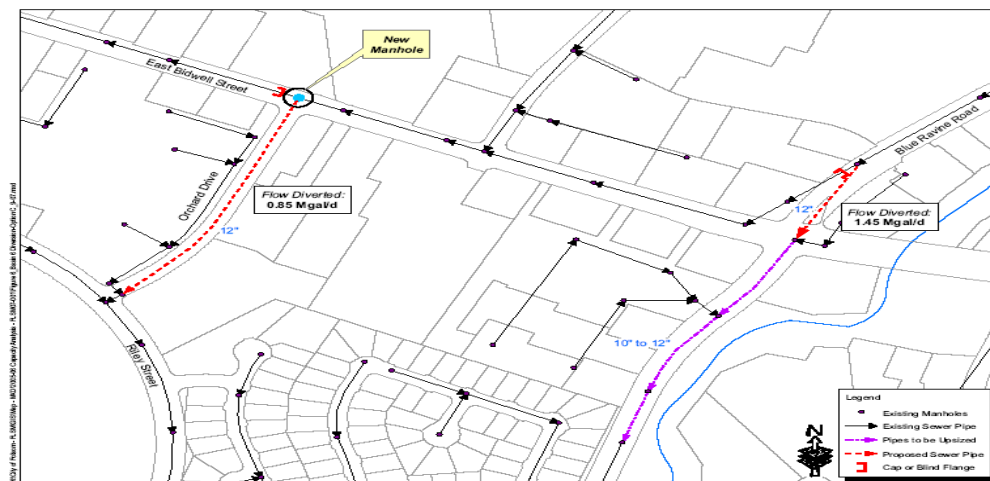
**Justification:** As a result of build-out, infiltration, and inflow, the existing 27-inch sewer shed operates near its hydraulic capacity. During a 10-year design storm event, this section of sewer pipe will experience surcharging, which can lead to potential sewer overflows and does not meet the City’s design requirements.

**Relationship to other CIP:** This project is related to some miscellaneous inflow/infiltration improvements and annual sewer improvements.

**Alternatives:** 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.

**Project Update / Progress Report:** Rehabilitation projects are progressing as planned – no changes to the budget are anticipated.

**Relationship to General Plan or other adopted plan:** Improvements recommended directly from capacity study and capacity study updates.





**Sewer System Shed Improvements**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	411,808		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,211,808
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other	82,635											82,635
<b>Total</b>	<b>494,443</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,294,443</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	50,000		50,000									100,000
Construction	419,443		150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,169,443
Inspection	25,000											25,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>494,443</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,294,443</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Valve Replacement</b>
<b><i>Project Number:</i></b>	2419
<b><i>Project Contact:</i></b>	Todd Eising
<b><i>Project Description:</i></b>	Replace broken, damaged, or not fully operable valves at existing sewer pump stations.
<b><i>Justification:</i></b>	The State's Waste Discharge Requirement Order states that the City plan and schedule to manage, operate, and maintain all parts of the sanitary sewer system. This project replaces valves at sewer pump station that are not fully operable and at the end of their serviceable life.
<b><i>Relationship to other CIP:</i></b>	This project is related to pump system upgrades and annual sewer improvements. Scheduled improvements for pump stations will also include valve replacement.
<b><i>Alternatives:</i></b>	If valves are not fully operable, pumps cannot be pulled for routine maintenance. If routine maintenance does not occur for the pumps, this can lead to sanitary sewer overflows.
<b><i>Project Update / Progress Report:</i></b>	On-going scheduled replacement of valves at existing pump stations.
<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.



**Valve Replacement**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	53,254		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	278,254
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	53,254	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	278,254

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	53,254		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	278,254
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	53,254	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	278,254

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-

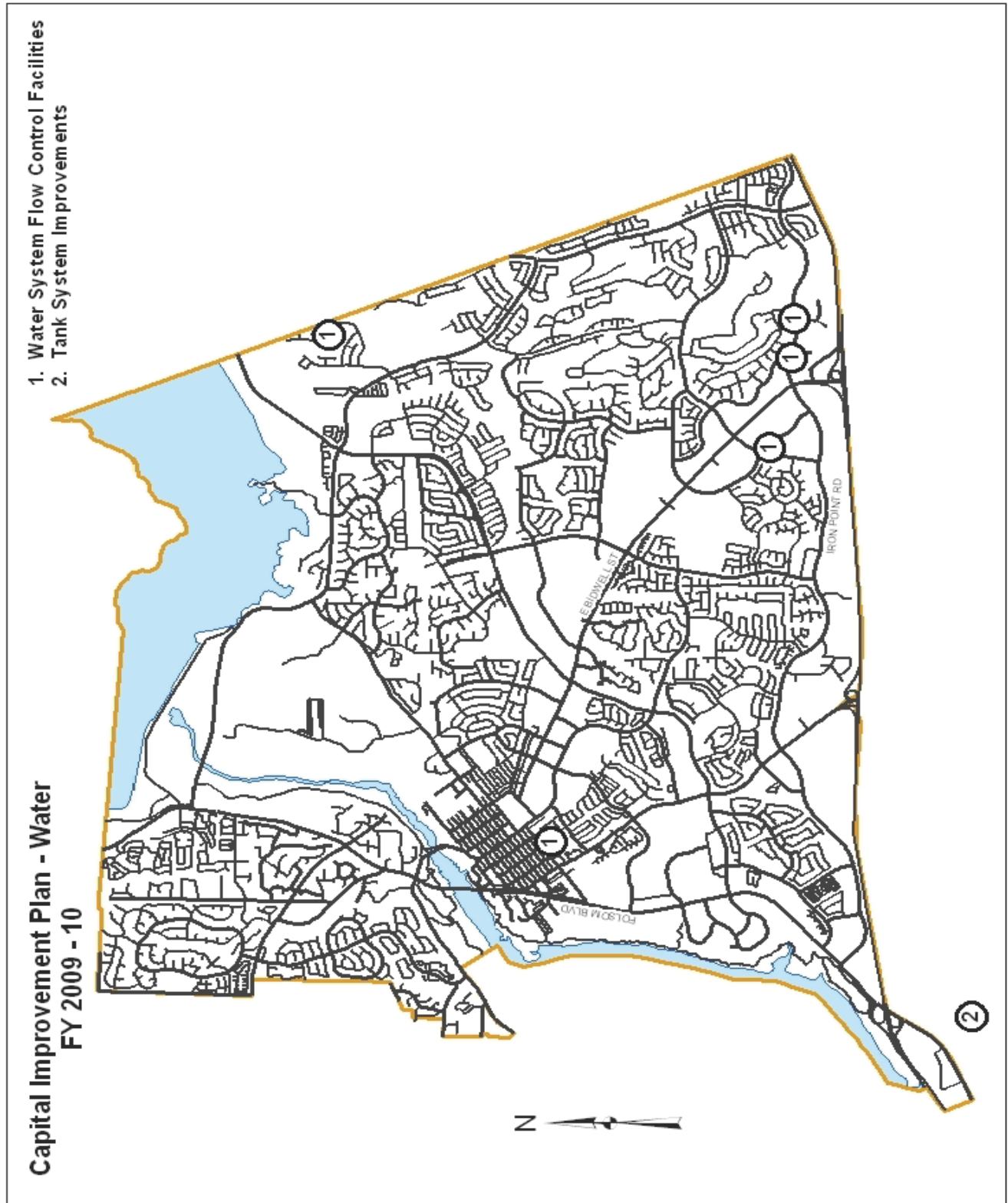




# *Water*

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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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
8,109,083	1,050,000	1,815,000	2,015,000	1,615,000	2,015,000	1,615,000	2,015,000	1,615,000	2,015,000	1,615,000	25,494,083

### 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
25,494,083	-	-	-	-	-	-	-	-	-	-	25,494,083

## Project Operating Impact Summary

### Total All Projects (Expenditures minus Revenues)

FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
-	-	-	-	-	-	-	-	-	-

## FY 2009-2010 Project Funding Source

Project Description	Enterprise	Loans/Grants	Impact Fees	Other	Total
Pipeline Water Master Plan	\$ -	\$ -	\$ -	\$ -	\$ -
Tank System Improvements	700,000	-	-	-	700,000
Water Main Replacemenet Program	-	-	-	-	-
Water Sampling Stations	-	-	-	-	-
Water Service Replacement	-	-	-	-	-
Water System Flow Control Facilities	350,000	-	-	-	350,000
Water Treatment Plant Improvements	-	-	-	-	-
Willow Hill Raw Waterline Relocation	-	-	-	-	-
<b>Total</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>



<b><i>Project Name:</i></b>	<b>Pipeline Water Master Plan</b>
<b><i>Project Number:</i></b>	2307
<b><i>Project Contact:</i></b>	Todd Eising, Utilities
<b><i>Project Description:</i></b>	Design and construction of major water mains to meet demands based on the recommendation of the Water Master Plan Update and other hydraulic analyses. The projects include Zone 2 Transmission Main, Rambling Drive Fire Flow Improvement, Flower Drive Fire Flow Improvement and Mormon Street (from Stafford to Mill to Natoma).
<b><i>Justification:</i></b>	Computer analyses have indicated that in order to provide the desired level of service to meet maximum day demands plus fire flows and to meet peak hour demand conditions, the proposed facilities are required. To ensure that existing infrastructure can continue to meet the demands of the community this project is needed.
<b><i>Relationship to other CIP:</i></b>	This project is related to the Water Treatment Plant Expansion Phase IV and to the WTP Pump Station Expansion Projects in that both projects will provide the supply (treatment and pumping capacity) that is needed to meet the demands that these pipelines will serve.
<b><i>Alternatives:</i></b>	In order to meet water demands, pumps are increased and additional mains are installed to meet demands. Both are being proposed as two CIPs to meet increased demands in accordance with the recommendations in the Water Master Plan Update and other hydraulic analyses.
<b><i>Project Update / Progress Report:</i></b>	Pre-design and design will begin upon the completion of the Water Master Plan Update. Pipeline Rehabilitation Projects have begun and will continue to ensure adequate infrastructure for supply.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	This project is the result of the recent work in the Water Master Plan Update and other hydraulic analyses. Details regarding location and size are now known, so that the design can be started.





**Pipeline Water Master Plan**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment	265,416											265,416
Enterprise	319		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,319
Loans/Grants												-
Impact Fees			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Pay-Go												-
Other												-
<b>Total</b>	<b>265,735</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,065,735</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	100,735		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	280,735
Construction	165,000		160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,605,000
Inspection			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>265,735</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,065,735</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<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. 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. Coatings should be adequate for at least the 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	954,385	700,000	100,000	500,000	100,000	500,000	100,000	500,000	100,000	500,000	100,000	4,154,385
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other	43,271											43,271
<b>Total</b>	<b>997,656</b>	<b>700,000</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>4,197,656</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	60,000			40,000		40,000		40,000		40,000		220,000
Construction	787,656	700,000	100,000	420,000	100,000	420,000	100,000	420,000	100,000	420,000	100,000	3,667,656
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>997,656</b>	<b>700,000</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>4,197,656</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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 could also include 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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	4,656,170		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	9,156,170
Loans/Grants												-
Impact Fees	134,525											134,525
Pay-Go												-
Other												-
<b>Total</b>	<b>4,790,695</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>9,290,695</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	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	4,182,995		420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	7,962,995
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>4,790,695</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>9,290,695</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Water Sampling Stations</b>
<b><i>Project Number:</i></b>	2418
<b><i>Project Contact:</i></b>	Roy Hafer
<b><i>Project Description:</i></b>	Install 40-50 sampling stations for coliform bacteria monitoring in the water distribution system. These sites will be selected based on water system characteristics and will be randomly located throughout the system.
<b><i>Justification:</i></b>	State regulation requires all water systems to be monitored for the presence of coliform bacteria in drinking water. These sampling stations will provide a more sanitary environment than outside faucets at businesses and residences, which are now used for collecting samples. Current sampling strategies increase the risk of returning false-positives for coliform.
<b><i>Relationship to other CIP:</i></b>	Once these sites are installed, they can be used for more than just collecting samples for coliform monitoring. The sites can be used to monitor for other water quality parameters to meet increasing water quality regulation for water systems. The Supervisory Control and Data Acquisition (SCADA) upgrade project for the Water Treatment Plant is intended not only to upgrade technologies but also to enhance and increase monitoring of the water system.
<b><i>Alternatives:</i></b>	Maintain current sampling strategy. Maintaining sanitary conditions at sites the City does not control is becoming increasingly difficult under the current strategy. Two reasons contributed to us rejecting this alternative: control of site and sanitary conditions.
<b><i>Project Update / Progress Report:</i></b>	Water sampling stations have been designed and installation is underway and will be part of the overall water distribution system installation.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



**Water Sampling Stations**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	49,641		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	184,641
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	49,641	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	184,641

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	5,000											5,000
Construction	39,641		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	174,641
Inspection	5,000											5,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	49,641	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	184,641

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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>	Utilities ~ utilitiesdept@folsom.ca.us
<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	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment	227,482											227,482
Enterprise	580,996		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,830,996
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
<b>Total</b>	<b>808,478</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,058,478</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	808,478		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,058,478
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>808,478</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,058,478</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect		-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Water System Flow Control Facilities</b>
<b><i>Project Number:</i></b>	2509
<b><i>Project Contact:</i></b>	Utilities ~ utilitiesdept@folsom.ca.us
<b><i>Project Description:</i></b>	Over the next 5 years, the water division will modify existing flow control facilities to increase control, reliability, and service life of facilities. Modifications will reduce employees' exposure to hazardous conditions and environments.
<b><i>Justification:</i></b>	Maintain infrastructure, regulatory compliance, and water availability.
<b><i>Relationship to other CIP:</i></b>	None
<b><i>Alternatives:</i></b>	Maintain the existing system without the control and reliability to comfortably operate the system. The City will continue to incur costs in reaction to aged facilities or by deferring improvements until failure of control facilities. These failures increase the costs for repairs and interrupts other scheduled O&M activities.
<b><i>Project Update / Progress Report:</i></b>	The city has installed five pressure/flow control facilities in the past three years.
<b><i>Relationship to General Plan or other adopted plan:</i></b>	None



**Water System Flow Control Facilities**

**Financial Impact**

**Funding Sources:**

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment	146,216											146,216
Enterprise	421,710	350,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,221,710
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
<b>Total</b>	<b>567,926</b>	<b>350,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,367,926</b>

**Project Cost Estimates:**

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design												-
Construction	567,926	350,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,367,926
Inspection												-
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>567,926</b>	<b>350,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,367,926</b>

**Operating Impact**

**Net Operating Effect:**

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



<b><i>Project Name:</i></b>	<b>Water Treatment Plant Improvement Projects</b>
<b><i>Project Number:</i></b>	WA0801
<b><i>Project Contact:</i></b>	Utilities ~ utilitiesdept@folsom.ca.us
<b><i>Project Description:</i></b>	Over the next 5 years, the water division will modify and upgrade facilities at the water treatment plant. Projects will include backup sodium hypochlorite system, cathodic protection, drainage improvements and site security upgrades stated in the Vulnerability and Assessment report, as required by the USEPA Homeland Security Program.
<b><i>Justification:</i></b>	In order to maintain infrastructure, regulatory compliance, and water availability, the water treatment plant will need to install miscellaneous improvements over the next several years.
<b><i>Relationship to other CIP:</i></b>	N/A
<b><i>Alternatives:</i></b>	Defer upgrades until failure, which increases repair costs and interrupts scheduled O&M activities. Do not provide redundancy, which can limit potable water production to meet demands.
<b><i>Project Update / Progress Report:</i></b>	N/A
<b><i>Relationship to General Plan or other adopted plan:</i></b>	N/A



**Water Treatment Plant Improvement Projects**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise			500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
Total	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Construction			400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Inspection			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
Total	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Net Operating Effect	-	-	-	-	-	-	-	-	-	-	-



**Project Name:** Willow Hill Raw Water Line Relocation

**Project Number:** 2417

**Project Contact:** Utilities ~ utilitiesdept@folsom.ca.us

**Project Description:** Installation of a second valve on the outlet of the dam on Willow Hill Reservoir and relocation or replacement of the Willow Hill raw waterline in specific problem areas.

**Justification:** Department of Safety of Dams has required the City to install a second valve on the outlet pipe of the Willow Hill Reservoir. Existing raw water line is presently on private property and realignment would alleviate existing problems within private property.

**Relationship to other CIP:** None

**Alternatives:** Leave pipeline as is, but maintenance of line and citizen issues warrants relocation. Raw water loss is due to problem areas that leak and these problem areas can lead to future property damage.

**Project Update / Progress Report:** None

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



**Willow Hill Raw Waterline Relocation**

**Financial Impact**

*Funding Sources:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Debt Service												-
Redevelopment												-
Enterprise	628,952		200,000									828,952
Loans/Grants												-
Impact Fees												-
Pay-Go												-
Other												-
<b>Total</b>	<b>628,952</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>828,952</b>

*Project Cost Estimates:*

Elements	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Land/ROW												-
Environmental												-
Plan Check												-
Design	100,000		20,000									120,000
Construction	428,952		160,000									588,952
Inspection	100,000		20,000									120,000
Project Management												-
Materials Testing												-
Construction Staking												-
Other												-
Contingencies												-
<b>Total</b>	<b>628,952</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>828,952</b>

**Operating Impact**

*Net Operating Effect:*

Sources	Prior Years	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
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

B & GT:	Buildings & Ground Trust
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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