

City of Folsom



Fiscal Year 2012-2013

Capital Improvement Plan

Historic Folsom Station

The Historic Folsom Station which began construction in February 2011 was opened to the public on April 14, 2012. This phase of the project included the public plaza and amphitheater. The plaza is seen as an outdoor area where people will be able to gather and socialize as well as enjoy events in the Historic District. The historic railroad turntable is also a feature of the public plaza. The next phase of the project, scheduled to begin in the near future will include additional lighting and landscaping and beautification elements.

City of Folsom, California

Preliminary Capital Improvement Plan

Fiscal Year 2012-13

City Council

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Andy Morin, Council Member

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April 2012



Capital Improvement Plan (CIP)

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CITY OF
FOLSOM
DISTINCTIVE BY NATURE

CITY OF FOLSOM

50 Natoma Street
Folsom, CA 95630

April 24, 2012

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) 2012-13 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 \$15.7 million recommendation to fund projects in FY 2012-13. The projects are funded by a variety of sources including, grants, impact fees collected, user fees and in the case of the Successor Agency, bond proceeds. The vehicle replacement items will be captured in the General Fund, however the plan also includes for a transfer of funds from the equipment replacement fund for these purchases. The FY 2012-13 project funding sources are:

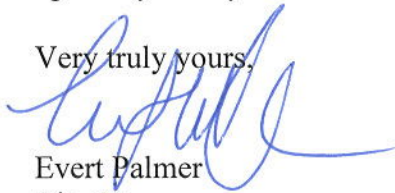
- **General Fund** – For FY 2012-13 the general fund provides \$100,000 for police replacement vehicles and \$100,000 for fire replacement vehicles. The entire \$200,000 will be funded from the equipment replacement fund.
- **Community Development Block Grant (CDBG) Fund 201** – The project proposed to be funded through the CDBG funds is continued improvements at the Zoo to comply with the American with Disabilities Act (ADA). The City's allocation remaining for this project is \$30,000.
- **Measure A Fund 276** – Measure A funds are received from a countywide one half percent sales tax levy to provide roadway and transit improvements. Projects proposed for FY 2012-13 total \$2.13 million and are: drainage improvements, traffic signal system upgrades, city wide ADA improvements, street striping and overlay, traffic safety projects, and the match for a grant for the Lake Natoma Trail – Phase II.
- **Park Improvements Fund 412** – The proposed Park Improvement projects total \$500,000 which is the final debt service payment for the Sports Complex.



- **Transportation Improvements Fund 446** – The Transportation improvement fund receives impact fees and grants. The proposed projects to be funded from impact fees are; Oak Ave/Hwy 50 Interchange, median island improvements, Rainbow Bridge repair, traffic signal system upgrades, intelligent transportation system improvements, Folsom Ave/Oak Ave intersection improvements, new traffic signal improvements. Rehabilitation to the Orangevale Bridge, improvements to the Blue Ravine/Folsom Boulevard intersection and street overlay will also be funded through impact fees as well as federal grants. Streetlight and traffic pole improvements and the City Hall/Corp Yard fiber maintenance will be funded through “Old Measure A”. The impact fee total is \$3.3 million, “Old Measure A” is \$65,000 and federal funding is \$4.0 million.
- **Light Rail Capital Fund 451** – Light Rail improvement projects will be funded from the Light Rail Capital Fund which receives impact fees for a total of \$150,000. The FY 2012-13 project is proposed to be an expansion of the Iron Point Station parking lot.
- **Water Operating Fund 520** – The proposed water operating projects are; water main replacement, Willow Hill raw waterline rehab and Treatment Plant sludge removal. These projects will be funded through connection fees and water rates and total \$2,250,000.
- **Wastewater Operating Fund 530** – The proposed projects total \$3.0 million and include system shed improvements, annual sewer improvements and infiltration/inflow improvements. These projects are funded by wastewater rates.
- **Redevelopment Agency Project Area Fund 431** – Projects that were identified as projects when the 2011A and 2011B Redevelopment Bonds were issued are included for consideration as to which projects might be undertaken.

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

Very truly yours,



Evert Palmer
City Manager



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

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

Funding Priorities

The following criteria were used to evaluate funding priorities:

Projects that...

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



Relationship of the CIP to the Operating Budget

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

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

Relationship of CIP to Implementation of City Plan

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



FY 2011-12 CIP Accomplishments

Culture and Recreation

- Completed construction, accepted improvements, and opened Nisenan Park in September 2011.
- Completed ADA upgrades at the Zoo's cougar exhibit, making a drinking fountain more accessible.
- Completed the entry redesign project for the Folsom Sports and Teen Center.
- Managed the design, bidding, and volunteer efforts for renovation of the Cummings Family Park FIDO Field Dog Park.

Drainage

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

General Services

- Managed the Folsom Sports Complex Photovoltaic Project to successful completion and operation through EECBG funding with a maximum generation of 75 kw which will provide an estimated 35% – 40% of the facilities' electrical power requirement.
- Purchased and coordinated installation of seven Big Belly IV solar compactors in Folsom City Lions Park through EECBG funding.
- Completed the Sutter Street building facade improvements project
- Replaced 9 aging patrol vehicles from the current fleet and auctioned in excess of 8 non-serviceable vehicles which provided money back to the General Fund
- Completed construction of the Sutter Street Streetscape Project
- Designed, bid, awarded, and constructed the Sutter Street Facade Improvements in conjunction with the Sutter Street Streetscape Project
- Bid, awarded, and constructed the Historic Folsom Station Project – Phase I
- Advertised and received proposals and awarded project to St. Anton for Sibley Street Affordable Housing Project (84 units).

Open Space and Greenbelts

- Applied and received a \$690,000 grant from Sacramento Area Council of Governments and a \$460,000 grant from Bicycle Transportation Account grant program for the Johnny Cash Bike/Pedestrian Overcrossing project. Completed first phase of rough grading which included the south approach ramp to the proposed overcrossing.



- Applied and received \$484,000 grant from Sacramento Area Council of Governments for the Lake Natoma Trail Gap Closure Project.
- Completed design for the Humbug-Willow Creek Trail Dos Coyotes Segment and initiated construction.
- Completed the installation of 6 new on-demand bike lockers at the Glenn Drive and Sutter Street Light Rail Stations.

Streets

- Completed annual overlay and street sealing roadway maintenance projects consistent with the City's Pavement Management Plan
- Completed the Citywide Pavement Repair and ADA Improvement project which is funded through the American Recovery and Reinvestment Act of 2009
- Completed construction of new traffic signal for Broadstone Parkway/Golf Links Drive intersection.
- Initiated bid process for construction of new traffic signal for East Natoma Street/Bowen Drive intersection
- Completed annual city-wide Street Striping Project
- Secured funding and initiated construction of Folsom/Blue Ravine intersection improvements
- Completed construction of new traffic signal for Broadstone Parkway/Golf Links Drive intersection.
- Initiated bid process for construction of new traffic signal for East Natoma Street/Bowen Drive intersection

Transportation

- Continued to coordinate with Department of the Army on the Folsom Lake Crossing to finalize environmental mitigation measures, secure funding, and closeout the project.
- Continued to participate in the Capital Southeast Connector Road JPA including completion of the Project Level Environmental Impact Report

Wastewater

- Updated the Sanitary Sewer Management Plan
- Completed CMMS software and SCADA upgrades

Water

- Began construction of the Basin 6 Flow Diversion Project Phase 2
- Completed the installation of the Fixed Network Metering system
- Continued work on System Optimization Review Grant for water conservation
- Began design for Willow Hill Pipeline System Lining Project
- Completed the Water Service Line Repair Project

