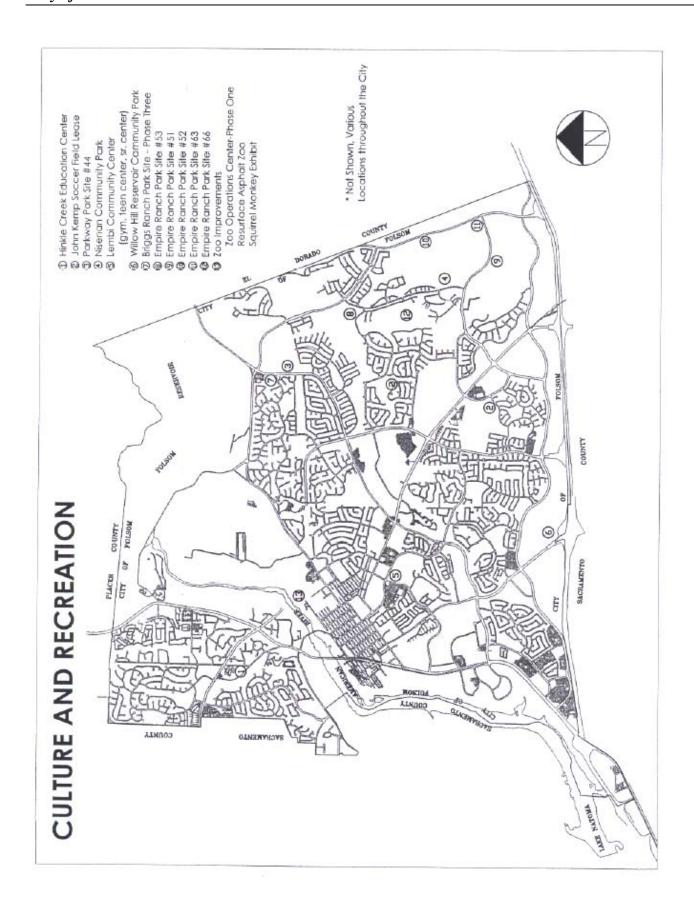
Culture & Recreation

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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 | FY 2005 - | FY 2006 - | FY 2007 - | FY 2008 - | FY 2009 - | FY 2010 - | Total |
|---------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | |
| 858,384 | 7,157,128 | 6,231,063 | 4,118,300 | 9,483,000 | 250,000 | 4,934,125 | 33,032,200 |

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 | FY 2005 - | FY 2006 - | FY 2007 - | FY 2008 - | FY 2009 - | FY 2010 - | Total |
|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | |
| 7,745,812 | 9,245,188 | 15,192,000 | 849,000 | | | | 33,032,200 |

Project Operating Impact Summary

Total All Projects (Expenditures less Revenues)

| Prior | FY 2005 - | FY 2006 - | FY 2007 - | FY 2008 - | FY 2009 - | FY 2010 - |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|
| Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| - | 39,367 | 192,417 | 520,317 | 544,217 | 613,017 | |

Elvie Perrazzo Briggs Park – Phase 3 **Project Name:**

Project Number: 2116

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

Project Description: Elvie Perazzo Briggs Park - Phase 3 is located at the intersection of

> Manseau Drive and Blue Ravine Rd. The 2002 Implementation Plan Update proposes development of remaining three acres of the 12 acre site. Proposed facilities include: soccer field, youth baseball

field and landscaping.

Justification: The fully built-out Briggs Ranch development contributed park

> impact fees for this park. This park has strong support from the Friends of Briggs Park and the surrounding community which have contributed over \$20,000 for construction of previous phases of the Construction of this phase will complete the park in conformance with the adopted Parks and Recreation Master Plan

2002 Implementation Plan Update.

Relationship to other CIP: None

Alternatives: The park master development plan included the subject

portion for recreational facilities.

Project Update / Natoma Valley project to contribute \$70,000 toward shade shelter **Progress Report:**

over and above the Park Impact Fee and Quimby In-Lieu Fee.

This Project is included in the adopted Parks and Recreation Relationship to General

Plan or other adopted plan: Master Plan 2002 Implementation Plan Update.

Elvie Perrazzo Briggs Park - Phase 3

Financial Impact

Funding Source:

| Sources | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|--------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| General Obligation Bonds | Tears | 2000 | 2007 | 2000 | 2007 | 2010 | 2011 | 10001 |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | 202,800 | 315,560 | | | | | | 518,360 |
| Pay-Go | | | | | | | | |
| Other | | | | | | | | |
| Total | 202,800 | 315,560 | | | | | | 518,360 |

Project Cost Estimate:

| , | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|----------------------|---------|----------|----------|----------|----------|----------|----------|---------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | | | | |
| Environmental | | | | | | | | |
| Plan Check | | | | | | | | |
| Design | | | | | | | | |
| Construction | 190,700 | 279,300 | | | | | | 470,000 |
| Inspection | | | | | | | | |
| Project Management | | | | | | | | |
| Materials Testing | 4,600 | | | | | | | 4,600 |
| Construction Staking | 7,500 | | | | | | | 7,500 |
| Other | | | | | | | | |
| Contingencies | | 36,260 | | | | | | 36,260 |
| Total | 202,800 | 315,360 | | | | | | 518,360 |

Operating Impact

| | Prior | FY2005- | FY2006- | FY2007- | FY 2008- | FY 2009- | FY 2009- |
|----------------------|-------|---------|---------|---------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | - | 17,967 | 17,967 | 17,967 | 17,967 | 17,967 | 17,967 |

Project Name: Empire Ranch Park Site #51

Project Number: New Project

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

Project Description: This project is located on Broadstone Parkway adjacent to the future

Folsom High School in the Empire Ranch development. The 2002 Implementation Plan proposes development of 10 acres of the 16 acre site due to slope constraints. The site includes a 1.5 acre pond. Planned improvements include: two youth baseball/softball fields, soccer field (overlay), pond improvements, children's play area,

group picnic area, restroom and parking.

Justification: Multiple phases of Empire Ranch are currently developing with

numerous occupancies occurring every month. 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.

Relationship to other CIP: Empire Ranch Park Site #51 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 / It is immediately adjacent to the Lago Vista HS site and may have

Progress Report: similar naturally occurring asbestos issues.

Relationship to General This project is included in the adopted Parks and Recreation

Plan or other adopted plan: Master Plan 2002 Implementation Plan Update.

Empire Ranch Park Site #51

Financial Impact

Funding Source:

| Sources | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|--------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| General Obligation Bonds | 1 cars | 2000 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | | 250,000 | 1,857,000 | | | | | 2,107,000 |
| Pay-Go | | | | | | | | |
| Other | | | | | | | | |
| Total | | 250,000 | 1,857,000 | | | | | 2,107,000 |

Project Cost Estimate:

| | Prior | | | | | | FY 2010- | |
|----------------------|-------|---------|-----------|------|------|------|----------|-----------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | | | | |
| Environmental | | 25,000 | | | | | | 25,000 |
| Plan Check | | | | | | | | |
| Design | | 175,000 | | | | | | 175,000 |
| Construction | | | 1,664,545 | | | | | 1,664,545 |
| Inspection | | | | | | | | |
| Project Management | | | | | | | | |
| Materials Testing | | | 6,500 | | | | | 6,500 |
| Construction Staking | | | 16,000 | | | | | 16,000 |
| Other | | 50,000 | 3,500 | | | | | 53,500 |
| Contingencies | | | 166,455 | | | | | 166,455 |
| Total | | 250,000 | 1,857,000 | | | | | 2,107,000 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | 1 | _ | - | 37,500 | 37,500 | 37,500 | 37,500 |

Project Name: Empire Ranch Park Site #52

Project Number: New Project

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

Project Description: This project is located on Empire Ranch Road in the Empire Ranch

development. The 2002 Implementation Plan proposes development of 5.75 acres. Planned improvements include: two youth soccer fields, two lighted tennis courts, lighted basketball court, children's

play area, group picnic area, restroom and parking.

Justification: Multiple phases of Empire Ranch are currently developing with

numerous occupancies occurring every month. 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.

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 / Empire Ranch Road improvements have been completed permitting

Progress Report: scheduling of development of the park site.

Relationship to General This project is included in the adopted Parks and Recreation

Plan or other adopted plan: Master Plan 2002 Implementation Plan Update.

Empire Ranch Park Site #52

Financial Impact

Funding Source:

| Sources | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|--------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| | 1 cars | 2000 | 2007 | 2000 | 2009 | 2010 | 2011 | Total |
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | | 50,000 | 1,354,063 | | | | | 1,404,063 |
| Pay-Go | | | | | | | | |
| Other | | | | | | | | |
| Total | | 50,000 | 1,354,063 | | | | | 1,404,063 |

Project Cost Estimate:

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|----------------------|-------|----------|-----------|----------|----------|----------|----------|-----------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | | | | |
| Environmental | | 22,000 | | | | | | 22,000 |
| Plan Check | | | | | | | | |
| Design | | 15,000 | 50,000 | | | | | 65,000 |
| Construction | | | 1,144,603 | | | | | 1,144,603 |
| Inspection | | | 5,000 | | | | | 5,000 |
| Project Management | | | 10,000 | | | | | 10,000 |
| Materials Testing | | | 8,000 | | | | | 8,000 |
| Construction Staking | | | | | | | | |
| Other | | 13,000 | 22,000 | | | | | 35,000 |
| Contingencies | | | 114,460 | | | | | 114,460 |
| Total | | 50,000 | 1,354,063 | | | | | 1,404,063 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | - | - | - | 34,500 | 34,500 | 34,500 | 34,500 |

Project Name: Empire Ranch Park Site #53

Project Number: 2247

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

Project Description: 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.

Justification: Multiple phases of Empire Ranch are currently developing with

numerous occupancies occurring every month. 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.

Relationship to other CIP: Empire Ranch Park Site #53 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 / None

Progress Report:

Relationship to General This project is included in the adopted Parks and Recreation

Plan or other adopted plan: Master Plan 2002 Implementation Plan Update.

Empire Ranch Park Site #53

Financial Impact

Funding Source:

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|--------------------------|-------|----------|----------|----------|----------|----------|----------|---------|
| Sources | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | | | | 126,000 | 723,000 | | | 849,000 |
| Pay-Go | | | | | | | | |
| Other | | | | | | | | |
| Total | | | | 126,000 | 723,000 | | | 849,000 |

Project Cost Estimate:

| | Prior | | | | | | FY 2010- | m 4 1 |
|----------------------|-------|------|------|---------|---------|------|----------|---------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | | | | |
| Environmental | | | | 8,000 | | | | 8,000 |
| Plan Check | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | 100,000 | 635,000 | | | 735,000 |
| Inspection | | | | | | | | |
| Project Management | | | | | | | | |
| Materials Testing | | | | 6,000 | 2,000 | | | 8,000 |
| Construction Staking | | | | 12,000 | ,000 | | | 16,000 |
| Other | | | | | | | | |
| Contingencies | | | | | 2,000 | | | 82,000 |
| Total | | | | 126,000 | 723,000 | | | 849,000 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | - | - | - | - | - | 44,900 | 44,900 |

Project Name: Empire Ranch Park Site #63

Project Number: New Project

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

Project Description: This project is located on Empire Ranch Road in the Empire Ranch

development. The 2002 Implementation Plan proposes development of 4 acres of the 6.5 acre site. Planned improvements include landscaping with modest facility improvements in order to remain

within the recommended budget.

Justification: Multiple phases of Empire Ranch are currently developing with

numerous occupancies occurring every month. 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.

Relationship to other CIP: Empire Ranch Park Site #63 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:

None

Relationship to General This project is included in the adopted Parks and Recreation

Plan or other adopted plan: Master Plan 2002 Implementation Plan Update.

Empire Ranch Park Site #63

Financial Impact

Funding Source:

| Sources | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|--------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| | rears | 2000 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | | | 522,000 | | | | | 522,000 |
| Pay-Go | | | | | | | | |
| Other | | | | | | | | |
| Total | | | 522,000 | | | | | 522,000 |

Project Cost Estimate:

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|----------------------|-------|----------|----------|----------|----------|----------|----------|---------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | | | | |
| Environmental | | | 4,000 | | | | | 4,000 |
| Plan Check | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 449,000 | | | | | 449,000 |
| Inspection | | | | | | | | |
| Project Management | | | | | | | | |
| Materials Testing | | | 6,000 | | | | | 6,000 |
| Construction Staking | | | 8,000 | | | | | 8,000 |
| Other | | | 5,000 | | | | | 5,000 |
| Contingencies | | | 50,000 | | | | | 50,000 |
| Total | | | 522,000 | | | | | 522,000 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | _ | _ | - | 24,000 | 24,000 | 24,000 | 24,000 |

Project Name: Arts and Senior Facility

Project Number: New Project

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

Project Description: Renovation and adaptation of 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. Funding for this project has not yet been

identified.

Justification: Renovation and adaptation of Fire Station #35 for Arts and Senior

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.

Relationship to other CIP: None

Alternatives: None

Project Update / None

Progress Report: Contract for architectural consulting service to be awarded in FY

04/05 for the schematic design.

Relationship to General

Plan or other adopted plan: None

Arts and Senior Facility

Financial Impact

(Once final design and estimates are complete, project budget will be submitted to City Council for approval).

Funding Source:

| G | Prior | | | | | FY 2009- | | TF - 4 - 1 |
|--------------------------|--------|---------|---------|------|------|----------|------|------------|
| Sources | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | | | | | | | | |
| Pay-Go | | | | | | | | |
| Other – not identified | 50,000 | 799,000 | 628,000 | | | | | 1,477,000 |
| Total | 50,000 | 799,000 | 628,000 | | | | | 1,477,000 |

Project Cost Estimate:

| Elements | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|----------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| Land/ROW | 1 cars | 2000 | 2007 | 2000 | 2009 | 2010 | 2011 | Total |
| | | | | | | | | |
| Environmental | | | | | | | | |
| Plan Check | | | | | | | | |
| Design | 50,000 | 28,000 | | | | | | 78,000 |
| Construction | | 691,827 | 628,000 | | | | | 1,319,827 |
| Inspection | | | | | | | | |
| Project Management | | | | | | | | |
| Materials Testing | | 7,500 | | | | | | 7,500 |
| Construction Staking | | | | | | | | |
| Other | | 3,490 | | | | | | 3,490 |
| Contingencies | | 68,183 | | | | | | 68,183 |
| Total | 50,000 | 799,000 | 628,000 | | | | | 1,477,000 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | 1 | 21,400 | 21,400 | 21,400 | 21,400 | 21,400 | 21,400 |

Project Name: Hinkle Creek Educational Center

Project Number: New Project

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 program is contained within the State Proposition 12 - Urban Cultural, Recreational, and Environmental Resources Education Center Rehabilitation section. The fire station building is approx. 3,000 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

Design Consultant hired and conceptual design in process.

section of the Proposition 12 Bond Act.

Project Update /

Progress Report:

Relationship to General This project is included in the adopted Parks and Recreation

Plan or other adopted plan: Master Plan 2002 Implementation Plan Update as part of Lew

Howard Community Park.

Hinkle Creek Educational Center

Financial Impact

Funding Source:

| Sources | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|--------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | 39,000 | 429,500 | | | | | | 468,500 |
| Impact Fees | 30,000 | 21,000 | | | | | | 51,000 |
| Pay-Go | | | | | | | | |
| Other | | | | | | | | |
| Total | 69,000 | 450,500 | | | | | | 519,500 |

Project Cost Estimate:

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|----------------------|--------|----------|----------|----------|----------|----------|----------|---------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | | | | |
| Environmental | 5,000 | | | | | | | 5,000 |
| Plan Check | | | | | | | | |
| Design | 59,500 | | | | | | | 59,500 |
| Construction | | 404,094 | | | | | | 404,091 |
| Inspection | | | | | | | | |
| Project Management | | | | | | | | |
| Materials Testing | 4,500 | | | | | | | 4,500 |
| Construction Staking | | 6,000 | | | | | | 6,000 |
| Other | | | | | | | | |
| Contingencies | | 40,409 | | | | | | 40,409 |
| Total | 69,000 | 450,500 | | | | | | 519,500 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | - | - | 17,750 | 17,750 | 17,750 | 17,750 | 17,750 |

Project Name: Wild Canid Exhibit

Project Number: 2166

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

Project Description: The remaining phases of the Wild Canid Exhibit will house wolf

hybrids (Phase 2), wolves (Phase 3) and coyotes (Phase 4). It will provide covered nighthouses with heated floors in the den areas. It also includes an outdoor exhibit space and quarantine pen as an aid

to preventing zoonotic contamination.

Justification: Wild canids are currently housed in enclosures meeting minimal

standards in both size and condition to meet the needs of a modern zoo sanctuary facility. The Phase Two Exhibit space has a direct link to the health and safety of the animals, efficiency and safety of the staff & volunteers and safety to the visiting public. As designed,

it will serve its intended functions far into the future.

Relationship to other CIP: The remaining phases of the Wild Canid Exhibit are related to the

Phase One visitor path and ramp to this side of the ravine.

Alternatives: Other locations within the Zoo grounds were considered, but rejected

for site constraints and the safety of zookeepers and animals.

Project Update /

Progress Report: Environmental review, feasibility and master plan drawings are

completed. The Phase One connecting path and ramp are almost completed. Design Development leading to construction documents

in process.

Relationship to General

Plan or other adopted plan: This supports the Zoo Master Plan by providing for appropriate

nighthouse and exhibit space for required animal care and keeper

safety.

Wild Canid Exhibit

Financial Impact

Funding Source:

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|--------------------------|---------|----------|----------|----------|----------|----------|----------|-----------|
| Sources | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | 292,685 | 353,600 | | | | | | 646,285 |
| Impact Fees | | | | | | | | |
| Pay-Go | | | | | | | | |
| Other | 41,640 | | 402,000 | 350,300 | | | | 793,940 |
| Total | 334,325 | 353,600 | 402,000 | 350,300 | | | | 1,440,225 |

Project Cost Estimate:

| Elements | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|----------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| | rears | 2000 | 2007 | 2008 | 2009 | 2010 | 2011 | 1 Otai |
| Land/ROW | | | | | | | | |
| Environmental | 8,860 | | | | | | | 8,860 |
| Plan Check | | | | | | | | |
| Design | 101,980 | | | | | | | 101,980 |
| Construction | 185,503 | 306,000 | 350,000 | 303,000 | | | | 1,144,503 |
| Inspection | | | | | | | | |
| Project Management | 6,500 | 6,500 | 6,500 | 6,500 | | | | 26,000 |
| Materials Testing | 7,896 | 4,500 | 4,500 | 4,500 | | | | 21,396 |
| Construction Staking | 4,500 | 4,500 | 4,500 | 4,500 | | | | 18,000 |
| Other - Prelim. | 536 | 1,500 | 1,500 | 1,500 | | | | 5,036 |
| Contingencies | 18,500 | 30,600 | 35,000 | 30,300 | | | | 114,450 |
| Total | 334,325 | 353,600 | 402,000 | 350,300 | | | | 1,440,225 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | - | - | - | - | - | - | - |

Project Name: **Lembi Community Center**

2244 Project Number:

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

Project Description: The Lembi Community Center is proposed for development adjacent

> to the Aquatic Center and is envisioned at approximately 40,000 s.f. The primary components include a full court gymnasium and supporting locker rooms / training / classrooms / access areas (20,000 s.f.); a teen center (8,500 s.f.); and, a senior center (11,500 s.f.). Completion of this facility will provide the community with comprehensive recreational, leisure, and educational opportunities at a single site central to the entire City and served by public transit. For purposes of capital expense budgeting, the gym and teen center are assumed to be one project. The senior center is proposed as a subsequent phase. Development of sufficient parking facilities will be a major project development issue. As such, \$1,000,000 is included in the project cost estimate to redesign and construct sufficient parking within Lembi Community Park. Funding for this

project has not yet been identified.

Justification: Indoor recreation programming space is the single most deficient

> facility type within the City's recreation facility inventory. The City owns no gymnasiums suitable for the multitude of programming opportunities a large clear space offers. The City does not have either a teen center (high school age) or senior center suitable for providing services to these population sectors of the community. The project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update; however, full funding is not

identified.

Relationship to other CIP: This project would be an expansion of the existing Aquatic Center

facilities completed in 2001.

Alternatives: The master plan envisioned a centrally located site with

numerous recreation and leisure services available to the public at one location, leading to service delivery economies.

facilities at separate sites would increase service delivery costs.

Project Update / The Lembi Park Gymnasium Study was completed in December

2003. This identified the gymnasium portion only as a \$4,900,000

project.

Relationship to General

Progress Report:

The project is included in the adopted Parks and Recreation Master Plan or other adopted plan: Plan 2002 Implementation Plan Update, however, full funding is not

identified. The Aquatic Center construction plans were developed

with future community center construction anticipated.

Lembi Community Center

Financial Impact

Funding Source:

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|--------------------------|-------|----------|----------|-----------|-----------|----------|-----------|------------|
| Sources | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | | | | | | | | |
| Pay-Go | | | | | | | | |
| Other – not identified | | | 500,000 | 1,660,000 | 8,760,000 | 250,000 | 3,500,000 | 14,670,000 |
| Total | | | 500,000 | 1,660,000 | 8,760,000 | 250,000 | 3,500,000 | 14,670,000 |

Project Cost Estimate:

| Elemente | Prior | | | | | FY 2009- | | TF - 4 - 1 |
|----------------------|-------|------|---------|-----------|-----------|----------|-----------|------------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | 750,000 | | 250,000 | 1,000,000 |
| Environmental | | | | | | | | |
| Plan Check | | | | | | | | |
| Design | | | 500,000 | 100,000 | | 250,000 | | 850,000 |
| Construction | | | | 1,500,000 | 7,000,000 | | 2,800,000 | 11,300,000 |
| Inspection | | | | | | | | |
| Project Management | | | | 35,000 | 165,000 | | 40,000 | 240,000 |
| Materials Testing | | | | 10,000 | 20,000 | | 16,000 | 46,000 |
| Construction Staking | | | | 15,000 | | | | 15,000 |
| Other | | | | | 325,000 | | 100,000 | 425,000 |
| Contingencies | | | | | 500,000 | | 294,000 | 794,000 |
| Total | | | 500,000 | 1,660,000 | 8,760,000 | 250,000 | 3,500,000 | 14,670,000 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | _ | _ | _ | 231,900 | 231,900 | 231,900 | 231,900 |

Nisenan Community Park Project Name:

Project Number: 2246

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

Project Description: This project is the 50 acre community park site located on Golf

> Links Drive in Empire Ranch. The 2002 Implementation Plan proposes to develop up to 16 acres due to cultural and environmental resource restrictions. Proposed facilities include: lighted adult baseball field, youth soccer field, youth camping facilities, barn reconstruction, interpretive area, sand volleyball courts, children's play areas, basketball court, group picnic areas, interactive water

play areas, restroom, parking.

Justification: Multiple phases of Empire Ranch are currently developing with

> numerous occupancies occurring every month. 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.

Relationship to other CIP: Nisenan Community Park 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.

Staff is currently working with the Folsom Arts and Cultural Project Update / Commission to determine the use of the reconstructed barn. **Progress Report:**

Relationship to General This project is included in the adopted Parks and Recreation

Plan or other adopted plan: Master Plan Implementation Plan Update.

Nisenan Community Park

Financial Impact

Funding Source:

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|--------------------------|---------|-----------|----------|----------|----------|----------|----------|-----------|
| Sources | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | 108,559 | 3,048,441 | | | | | | 3,157,000 |
| Pay-Go | | | | | | | | |
| Other | | | | | | | | |
| Total | 108,559 | 3,048,441 | | | | | | 3,157,000 |

Project Cost Estimate:

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|----------------------|---------|-----------|----------|----------|----------|----------|----------|-----------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | | | | |
| Environmental | 30,061 | | | | | | | 30,061 |
| Plan Check | | | | | | | | |
| Design | 39,800 | | | | | | | 39,800 |
| Construction | | 2,740,469 | | | | | | 2,740,469 |
| Inspection | | | | | | | | |
| Project Management | | | | | | | | |
| Materials Testing | 10,470 | 6,425 | | | | | | |
| Construction Staking | 11,000 | 25,000 | | | | | | |
| Other | 17,228 | 2,500 | | | | | | 19,728 |
| Contingencies | | 274,047 | | | | | | 274,047 |
| Total | 108,559 | 3,048,441 | | | | | | 3,157,000 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | - | - | 95,800 | 95,800 | 95,800 | 95,800 | 95,800 |

Project Name: Parkway Park Site #44

Project Number: 2434

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

Project Description: Parkway park site #44 is located on Parkway Drive near its

intersection with Blue Ravine Road. The 2002 Implementation Plan proposes development of six acres of the 12 acre site. Proposed facilities include: soccer field, group picnic area, children's play area,

multi-use court area, restroom, parking and landscaping.

Justification: The second phase of the Parkway is currently developing with

numerous occupancies occurring every month. 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.

Relationship to other CIP: None

Alternatives: None. The property has been deeded to the City.

Project Update / Project has been delayed pending the outcome of negotiations

Progress Report: between The Parkway Co. and FCUSD for the proposed elementary

School site adjacent to the park site.

Relationship to General This project is included in the adopted Parks and Recreation

Plan or other adopted plan: Master Plan 2002 Implementation Plan Update.

Parkway Park Site #44

Financial Impact

Funding Source:

| Sources | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|--------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| | 16418 | 2000 | 2007 | 2000 | 2009 | 2010 | 2011 | Total |
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | | 1,300,000 | | | | | 1,434,125 | 2,734,425 |
| Pay-Go | | | | | | | | |
| Other | | | | | | | | |
| Total | | 1,300,000 | | | | | 1,434,125 | 2,734,125 |

Project Cost Estimate:

| · | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|----------------------|-------|-----------|----------|----------|----------|----------|-----------|-----------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | | | | |
| Environmental | | 13,000 | | | | | 13,000 | 26,000 |
| Plan Check | | | | | | | | |
| Design | | 20,000 | | | | | 20,000 | 40,000 |
| Construction | | 1,114,550 | | | | | 1,236,477 | 2,351,027 |
| Inspection | | | | | | | | |
| Project Management | | | | | | | | |
| Materials Testing | | 13,000 | | | | | 13,000 | 26,000 |
| Construction Staking | | 28,000 | | | | | 28,000 | 56,000 |
| Other | | | | | | | | |
| Contingencies | | 111,450 | | | | | 123,648 | 220,011 |
| Total | | 1,300,000 | | | | | 1,434,125 | 2,734,125 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | _ | - | 39,500 | 39,500 | 39,500 | 39,500 | 39,500 |

Project Name: Willow Hill Reservoir Community Park

Project Number: 2350

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

Project Description: The 24 plus acre Willow Hill Reservoir site is located southeast of

Folsom High School between Iron Point Road and Highway 50. Proposed facilities included in the 2002 Implementation Plan Update are: informal amphitheater / performance stage, fishing pier / small boat dock, group picnic area, interpretive / botanical garden. Only 8 acres of the site are proposed for 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 a 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 / The closure of the Sierra College cross country course in June 2004
Progress Report: created an opportunity for the city and local school teams to develo

created an opportunity for the city and local school teams to develop a cross country course on existing paths and firebreaks. The sale of city owned land south of the reservoir site creates the possibility of incorporating an additional 15-18 acres into the park site and

improving upon the interim course.

Relationship to General This project is included in the adopted 2002 Implementation Plan.

Plan or other adopted plan:

Willow Hill Reservoir Community Park

Financial Impact

Funding Source:

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- | |
|--------------------------|-------|----------|----------|-----------|----------|----------|----------|-----------|
| Sources | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| General Obligation Bonds | | | | | | | | |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Bonds | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | | 50,000 | 968,000 | 1,982,000 | | | | 3,000,000 |
| Pay-Go | | | | | | | | |
| Other | | | | | | | | |
| Total | | 50,000 | 968,000 | 1,982,000 | | | | 3,000,000 |

Project Cost Estimate:

| TII. | Prior | | | | | | FY 2010- | T |
|----------------------|-------|--------|---------|-----------|------|------|----------|-----------|
| Elements | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Land/ROW | | | | | | | | |
| Environmental | | 15,000 | | | | | | 15,000 |
| Plan Check | | | | | | | | |
| Design | | | 56,000 | 30,000 | | | | 86,000 |
| Construction | | | 800,000 | 1,750,000 | | | | 2,550,000 |
| Inspection | | | | | | | | |
| Project Management | | | | | | | | |
| Materials Testing | | 15,000 | 20,000 | 15,000 | | | | 50,000 |
| Construction Staking | | 15,000 | 12,000 | 12,000 | | | | 39,000 |
| Other | | 5,000 | | | | | | 5,000 |
| Contingencies | | | 8,000 | 175,000 | | | | 255,000 |
| Total | | 50,000 | 968,000 | 1,982,000 | | | | 3,000,000 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | _ | _ | - | - | 23,900 | 47,800 | 47,800 |

Project Name: Zoo Operations Center – Phase 1

Project Number: 2148

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

Project Description: Phase One of the Zoo Operations Center will house the hub of all

Zoo operations - the kitchen! The project includes an expanded food preparation area, with the freezer, cold storage and dry food storage adjacent to the food prep room. Also included are staff work areas for record keeping and research, an emergency equipment storage, and a shower and changing room, which aids in preventing zoonotic contamination. Funding for this project has not yet been identified.

Justification: Zoo staff is currently working out of a building that is substandard in

both size and condition to meet the needs of a modern Zoo sanctuary facility. Phase One is the most important part of the Zoo Operations Center because of its direct link to the health and safety of animals, staff, volunteers, and the visiting public. As designed, it will serve

its intended functions far into the future.

Relationship to other CIP: Phase One of the Zoo Operations Center is dependent on the

completion of the Canine Exhibit Complex (remaining State Parks Bond Grant funds will be used towards this project), and completion of the Squirrel Monkey Exhibit (the monkeys will have to be moved prior to construction). Phase One is related to the remaining Phases of the Zoo Operations Center because they will eventually function

together.

Alternatives: We considered other locations within or adjacent to the Zoo grounds,

but rejected all for lack of continuity and function. We also considered a temporary option of a mobile or modular operation center, but this alternative was rejected for lack of function and

workspace.

Project Update / Environmental review, feasibility and master plan drawings are

Progress Report: done. Design Development leading to construction documents in

process.

Relationship to General The project supports the Zoo Master Plan by providing for

Plan or other adopted plan: appropriate work space for necessary animal care functions.

Zoo Operations Center - Phase 1

Financial Impact

Funding Source:

| Sources | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|--------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| General Obligation Bonds | Tears | 2000 | 2007 | 2000 | 2007 | 2010 | 2011 | Total |
| Revenue Bonds | | | | | | | | |
| COP's | | | | | | | | |
| Redevelopment Funding | | | | | | | | |
| Enterprise | | | | | | | | |
| Loans/Grants | | | | | | | | |
| Impact Fees | | | | | | | | |
| Pay-Go | | | | | | | | |
| Other-not identified | 93,700 | 540,227 | | | | | | 633,927 |
| Total | 93,700 | 540,227 | | | | | | 633,927 |

Project Cost Estimate:

| Elements | Prior Years | FY 2005- 2006 | FY 2006- 2007 | FY 2007- 2008 | FY 2008- 2009 | FY 2009- 2010 | FY 2010- 2011 | Total |
|----------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| Land/ROW | 10015 | 2000 | 2001 | 2000 | 2002 | 2010 | 2011 | 200 |
| Environmental | | | | | | | | |
| Plan Check | | | | | | | | |
| Design | 85,700 | 6,500 | | | | | | 92,200 |
| Construction | | 456,115 | | | | | | 456,115 |
| Inspection | | | | | | | | |
| Project Management | 3,000 | 3,500 | | | | | | 6,500 |
| Materials Testing | | 6,500 | | | | | | 6,500 |
| Construction Staking | 5,000 | 5,000 | | | | | | 10,000 |
| Other | | 17,000 | | | | | | 17,000 |
| Contingencies | | 45,612 | | | | | | 45,612 |
| Total | 93,700 | 540,227 | | | | | | 633,927 |

Operating Impact

| | Prior | FY 2005- | FY 2006- | FY 2007- | FY 2008- | FY 2009- | FY 2010- |
|----------------------|-------|----------|----------|----------|----------|----------|----------|
| | Years | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Net Operating Effect | - | - | - | - | - | - | - |

