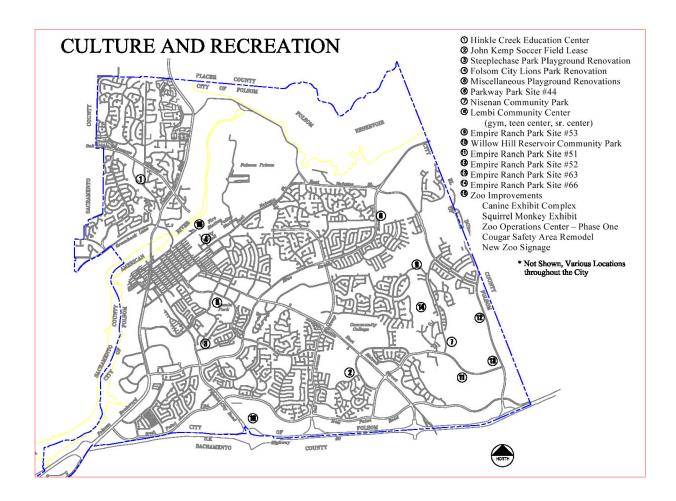
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Project Cost Summary

Total All Projects, All Costs

Prior Years	FY 2002- 2003	FY 2003- 2004	FY 2004- 2005	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	Total
192,000	108,000	2,062,000	5,210,000	10,294,000	4,612,000	6,376,000	769,000	29,623,000

Project Operating Impact Summary

Total All Projects (Expenditures minus Revenues)

FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-
2003	2004	2005	2006	2007	2008	2009
-	(880)	(880)	141,548	441,147	623,242	841,346

Project Name: Hinkle Creek Education Center

Project Number: 2435

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

Project Description: This project is a grant funded for the purpose of renovating the old

> fire station at the intersection of Oak Ave. 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 square feet. 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 utilizing an existing, out-of-date fire station and the resources of the Hinkle Creek Nature Area.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.

The fire station is generally considered to be within the boundaries Relationship to other CIP:

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:

This project will begin in FY 2003-2004.

Relationship to General

Plan or other adopted plan:

Plan 2002 Implementation Plan Update as part of Lew Howard

The project is included in the adopted Parks and Recreation Master

Park.

Hinkle Creek Education Center

Financial Impact

Funding Source:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants			35,000	409,000					444,000
Impact Fees			50,000						50,000
Pay-Go									-
Other									-
Total	-	-	85,000	409,000	-	-	-	-	494,000

Project Cost Estimate:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental			5,000						5,000
Plan Check									-
Design			30,000						30,000
Construction			50,000	335,000					385,000
Inspection									-
Project Management									-
Materials Testing				5,000					5,000
Construction Staking				6,000					6,000
Other				25,000					25,000
Contingencies				38,000					38,000
Total	-	-	85,000	409,000	-	-	-	-	494,000

Operating Impact

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	1	17,750	17,750	17,750	17,750

Project Name: John Kemp Soccer Field Lease

Project Number: 2010

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

Project Description: This project is the lease payment for a synthetic turf soccer field

installed in FY 98/98. The lease is seven years. One full year's

payment and one half year's payment remain.

Justification: The lease payment was authorized by prior City Council action.

The synthetic turf allows for a minimum four-fold increase in soccer and other turf-related activity programming with a high level of user satisfaction due to the quality and consistency of the playing surface. Operation and maintenance costs are also minimized due to no irrigation, mowing, and fertilizer / herbicide

applications required.

Relationship to other CIP: The Kemp synthetic turf field is part of larger John Kemp

Community Park that is nearing completion in FY 2002/03. Upon completion, Kemp Park will have two synthetic turf fields making it an outstanding soccer venue for leagues and tournaments, leading to increased recreation / sports tourism in the City of

Folsom.

Alternatives: None, the City is contractually obligated to complete the lease

terms.

Project Update / Progress Report:

Final payment to be made in FY 2003-2004.

Relationship to General Plan or other adopted plan:

This project is included in the General Plan.

John Kemp Soccer Field Lease

Financial Impact

Funding Source:

	Prior			FY 2004-					
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees	192,000	48,000	48,000	27,000					315,000
Pay-Go									-
Other									-
Total	192,000	48,000	48,000	27,000	-	-	-	-	315,000

Project Cost Estimate:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental									-
Plan Check									-
Design									-
Construction									-
Inspection									-
Project Management									-
Materials Testing									-
Construction Staking									-
Other – Lease Payment	192,000	48,000	48,000	27,000					315,000
Contingencies									-
Total	192,000	48,000	48,000	27,000	-	-	-	-	315,000

Operating Impact

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	1	-	-	-	ı

Project Name: Steeplechase Park Playground Renovation

Project Number: 2437

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

Project Description: This project will remove and replace the children's play equipment

at the Steeplechase Mini-park.

Justification: The Park Maintenance Division and the City's consulting safety

engineer have completed an evaluation of this equipment and found minimal compliance with Consumer Product Safety Commission (CPSC) guidelines and American's with Disabilities

Act (ADA) regulations, thus requiring renovation.

Relationship to other CIP: None.

Alternatives: Removal of the complete children's play area and replacement with

landscaping was considered, but represents a drastic reduction in service for the neighborhood's families, and was therefore rejected

as a viable alternative.

Project Update /

Progress Report:

This project will be completed in FY 2003-2004.

Relationship to General

The proposed renovations are considered in the draft Renovation

Plan or other adopted plan: Master Plan.

Steeplechase Park Playground Renovation

Financial Impact

Funding Source:

Sources	Prior Years	FY 2002- 2003	FY 2003- 2004	FY 2004- 2005	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	Total
		2003	2004	2005	2000	2007	2000	2009	Total
General Obligation Bonds									
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees									-
Pay-Go									-
Other Renovation Fund			40,000						40,000
Total	-	-	40,000	-	-	-	-	-	40,000

Project Cost Estimate:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental									-
Plan Check									-
Design									-
Construction			35,000						35,000
Inspection									-
Project Management									-
Materials Testing			1,500						1,500
Construction Staking									-
Other									_
Contingencies			3,500						3,500
Total	-	-	40,000	-	-	-	-	-	40,000

Operating Impact

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	1	-	-	-	ı

Project Name: Folsom City Lions Park Renovation

Project Number: 2348

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

Project Description: This project includes two activities: 1) removing and replacing the

children's play equipment located behind the Zoo and picnic area; and 2) the installation of two satellite irrigation controllers to be connected to the Maintenance Division's central irrigation control

system.

Justification: The Park Maintenance Division and the City's consulting safety

engineer have completed an evaluation of the play equipment and found minimal compliance with CPSC guidelines and ADA regulations, thus requiring renovation. The irrigation improvements will greatly reduce water use; improve irrigation scheduling and turf appearance; and, save numerous hours of staff

controller adjustments in the field.

Relationship to other CIP: None.

Alternatives: Close the playground.

Project Update / Progress Report:

This project will be completed in FY 2003-2004.

Relationship to General

The proposed renovations are considered in the draft Renovation

Plan or other adopted plan: Master Plan.

Folsom City Lions Park Renovation

Financial Impact

Funding Source:

G	Prior						FY 2007-		/D - 4 - 1
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees									-
Pay-Go									-
Other Renovation Fund			161,000						161,000
Total	-	-	161,000	-	-	-	-	-	161,000

Project Cost Estimate:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental									-
Plan Check									-
Design									-
Construction			143,000						143,000
Inspection									
Project Management									-
Materials Testing									-
Construction Staking									-
Other			2,000						2,000
Contingencies			16,000						16,000
Total	-	-	161,000	-	-	-	-	-	161,000

Operating Impact

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	(880)	(880)	(880)	(880)	(880)	(880)

Project Name: Miscellaneous Playground Renovations

Project Number: 2013

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

Project Description: The purpose of this project is to install ADA access ramps to 5 - 7

children's play areas at various park sites.

Justification: Access to children's play areas is required by State and Federal

law. Accessibility ramps are not available in the subject park sites.

Relationship to other CIP: None.

Alternatives: None.

Project Update / Progress Report:

This project will be completed in FY 2003-2004.

Relationship to General

The proposed renovations are considered in the draft Renovation

Plan or other adopted plan: Master Plan.

Miscellaneous Playground Renovations

Financial Impact

Funding Source:

G.	Prior						FY 2007-		T . 1
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees									-
Pay-Go									-
Other Renovation Fund			35,000						35,000
Total	-	-	35,000	-	-	-	-	-	35,000

Project Cost Estimate:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental									-
Plan Check									-
Design									-
Construction			32,000						32,000
Inspection									-
Project Management									-
Materials Testing									-
Construction Staking									-
Other									-
Contingencies			3,000						3,000
Total	-	-	35,000	-	-	-	-	-	35,000

Operating Impact

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	1	-	-	-	ı

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 Raving Rd. 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 / Staff is working with the developer and the School District to

Progress Report: coordinate property lines that will result in developable school and

park sites adjacent to each other.

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:

	Prior							FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees			230,000	1,004,000					1,234,000
Pay-Go									-
Other									-
Total	-	-	230,000	1,004,000	-	-	-	-	1,234,000

Project Cost Estimate:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental			8,000						8,000
Plan Check									-
Design									-
Construction			20,000	860,000					1,060,000
Inspection									-
Project Management									-
Materials Testing			10,000	8,000					18,000
Construction Staking			12,000	16,000					28,000
Other									-
Contingencies									-
Total	-	-	230,000	1,004,000	-	-	-	-	1,234,000

Operating Impact

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	39,372	39,372	39,372

Project Name: Nisenan Community Park

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 Dr. 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 seven 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 / Staff is currently working with the Russell Ranch Barn Ad Hoc

Progress Report: Committee to determine the use of the reconstructed barn.

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

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

Nisenan Community Park

Financial Impact

Funding Source:

	Prior							FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees			75,000	1,550,000		1,532,000			3,157,000
Pay-Go									-
Other									-
Total	-	-	75,000	1,550,000	-	1,532,000	-	-	3,157,000

Project Cost Estimate:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental			12,000						12,000
Plan Check									-
Design			30,000						30,000
Construction				1,385,000		1,364,000			3,749,000
Inspection									-
Project Management									-
Materials Testing			12,000	13,000		13,000			38,000
Construction Staking			16,000	12,000		12,000			40,000
Other			5,000						5,000
Contingencies				140,000		143,000			283,000
Total	-	-	75,000	1,550,000	-	1,532,000	-	-	3,157,000

Operating Impact

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	1	124,678	124,678	124,678	124,678

Project Name: Lembi Community Center (gym, teen center, sr. 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 square feet. The primary components include a two-court gymnasium and supporting locker rooms / training / classrooms / access areas (20,000 square feet); a teen center (8,500 square feet); and, a senior center (11,500 square feet). 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.

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: None, 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.

Proiect Update / **Progress Report:** This is a future project.

Relationship to General

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 (gym, teen center, sr. center)

Financial Impact

Funding Source:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees			30,000	500,000					530,000
Pay-Go									-
Other									-
Total	-	-	30,000	500,000	-	-	-	-	530,000

Project Cost Estimate:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW					750,000		250,000		1,000,000
Environmental									-
Plan Check									-
Design				600,000		250,000			850,000
Construction				1,500,000	7,000,000		280,000		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 Prelim. Planning/FFE			30,000		325,000		100,000		455,000
Contingencies					500,000		294,000		794,000
Total	-	-	30,000	2,160,000	8,760,000	250,000	3,500,000	-	14,700,000

Operating Impact

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-		ı	170,000	170,000	311,000

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 /

Progress Report:

This is a future project.

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 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	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 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	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	4,000			16,000
Other									-
Contingencies						82,000			82,000
Total	-	-	-	-	126,000	723,000	=	-	849,000

Operating Impact

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	24,607	49,214	49,214

Project Name: Willow Hill Reservoir Community Park

Project Number: 2350

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

Project Description: The 24+ 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 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: Defer to later date.

Project Update / Progress Report:

Work on Master Plan, FY 2003-2004 Q2.

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 Source:

	Prior						FY 2007-		
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									ı
Revenue Bonds									ı
COP's									ı
Redevelopment Bonds									ı
Enterprise									ı
Loans/Grants									-
Impact Fees			50,000		1,408,000		1,542,000		3,000,000
Pay-Go									ı
Other									-
Total	-	-	50,000	-	1,408,000	-	1,542,000	-	3,000,000

Elements	Prior Years	FY 2002- 2003	FY 2003- 2004	FY 2004- 2005	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	Total
Land/ROW	Tours	2000	2001	2002	2000	2007	2000	2002	-
Environmental			15,000						15,000
Plan Check									-
Design					56,000		30,000		86,000
Construction					1,200,000		1,350,000		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					120,000		135,000		255,000

Total			50,000		1,408,000		1.542.000		3,000,000
Total	-	_	30,000	-	1,408,000	_	1,342,000	-	3,000,000

Net Operating Effect:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	ı	ı	65,620	65,620	104,992

Project Name: Empire Ranch Park Site #51

Project Number: N/A

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 /

Progress Report:

This is a future project.

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:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									ı
Revenue Bonds									ı
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees						2,107,000			2,107,000
Pay-Go									ı
Other									-
Total	_	-	_	-	_	2,107,000	-	-	2,107,000

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental						8,000			8,000
Plan Check									-
Design									-
Construction						1,853,000			1,853,000
Inspection									-
Project Management									
Materials Testing						15,000			-
Construction Staking						16,000			-
Other						5,000			5,000
Contingencies						210,000			210,000
Total	-	-	-	-	-	2,107,000	-	-	2,107,000

Net Operating Effect:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	-	104,992	104,992

Project Name: Empire Ranch Park Site #52

Project Number: N/A

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 /

Progress Report:

This is a future project.

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:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									1
Redevelopment Bonds									-
Enterprise									ı
Loans/Grants									ı
Impact Fees							1,334,000		1,334,000
Pay-Go									-
Other									-
Total	=	-	-	-	-	-	1,334,000	=	1,334,000

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental							8,000		8,000
Plan Check									-
Design									-
Construction							1,169,000		1,169,000
Inspection									-
Project Management									-
Materials Testing							12,000		-
Construction Staking							10,000		-
Other							5,000		5,000
Contingencies							130,000		130,000
Total	-	-	-	-	-	-	1,334,000	-	1,334,000

Net Operating Effect:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	-	-	37,732

Project Name: Empire Ranch Park Site #63

Project Number: N/A

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:

This is a future project.

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:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees								522,000	522,00
Pay-Go									-
Other									-
Total	-	-	-	-	=	-	_	522,000	522,00

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	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

Net Operating Effect:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	-	-	-

Project Name: Empire Ranch Park Site #66

Project Number: N/A

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

Project Description: This project is located between Villages 47 and 50 in the Empire

Ranch development. The 2002 Implementation Plan proposes development of a 1 acre mini-park. 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 #66 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:

This is a future project.

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 #66

Financial Impact

Funding Source:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees								247,000	247,000
Pay-Go									-
Other									-
Total	=	-	-	-	-	=	-	247,000	247,00

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental								4,000	4,000
Plan Check									-
Design									-
Construction								202,000	202,000
Inspection									-
Project Management									-
Materials Testing								5,000	5,000
Construction Staking								8,000	8,000
Other								5,000	5,000
Contingencies								23,000	23,000
Total	-	=	-	-	-	-	-	247,000	247,000

Net Operating Effect:

Progress Report:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	-	-	-

Project Name: Canine Exhibit Complex

Project Number: 2166

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

Project Description: A new exhibit complex for Wolves, Wolf-dogs, and Coyotes

featuring large open areas and a flexible system of holding pens and night houses with approximately 33,200 square feet of space.

Justification: This will be another major exhibit improvement for the Folsom

City Zoo Sanctuary. It will have a useful life of 15 to 20 years and provide a far more natural and humane housing for these large, intelligent and social wild canines. Learning opportunities for Zoo visitors will be enhanced as will their aesthetic enjoyment of the

Zoo sanctuary.

Relationship to other CIP: This project is related to the Black Bear Exhibit in that most of

its funding is expected to come from the 2000 State Parks Bond

grant, of which the Bear exhibit was first priority for funding.

Alternatives: A different location within the Zoo expansion area was first

considered, but was rejected due to steep slopes creating a safety

hazard for staff.

Project Update / A feasibility study, environmental and Master Plan have been

done for this project in preparation for City Council's

consideration of expenditure for the remainder of the State Parks Bond grant monies. The project has been reduced by designating a renovation to the old wolf exhibit to a large fox habitat, a project

requiring less money.

Relationship to General The Current Zoo Master Plan was adopted in 1992. It has areas

Plan or other adopted plan: designated in "bubble form" for all the Zoo canines, but the areas

designated are not practical as was discovered in the design

process for the Canine Exhibit complex. This exhibit is in keeping with the Zoo Master Plan concept of designing for flexible use over the years, based on current animal need.

Canine Exhibit Complex

Financial Impact

Funding Source:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants		60,000	620,000						680,000
Impact Fees									-
Pay-Go									-
Other – Zoo Trust			55,000						55,000
Total	-	60,000	675,000	-	-	-	-	-	735,000

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental									-
Plan Check									-
Design		60,000							60,000
Construction			675,000						675,000
Inspection									-
Project Management									-
Materials Testing									-
Construction Staking									1
Other									-
Contingencies									-
Total	-	60,000	675,000	=	-	=	-	-	735,000

Net Operating Effect:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	-	-	-

Project Name: Squirrel Monkey Exhibit

Project Number: 2438

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

Project Description: Located at the front of the Zoo, on the site of the old Macaque

exhibit, this lively exhibit will help draw visitors into the Zoo. It will be approx. 800 sq ft, plus vertical space for the monkeys to use w/ a solid barrier (i.e. glass) for viewing and protection from disease transmission (humans can transmit TB and colds to these primates), and a warm, dry, well-ventilated night house room.

Capacity will be 4-10 individuals.

Justification: This exhibit will provide an enhanced experience for the Zoo

visitor and for the monkeys. It is given a high priority because the current exhibit has a short life span and is located in an area of

future construction for the Zoo Operations Center.

Relationship to other CIP: This project is dependent on the Macaque Exhibit project

completion (late Fiscal Year 2003), and is necessary prior to

construction of the Zoo Operations Center.

Alternatives: Squirrel monkey current exhibit could be renovated but this would

be unwise as it is located in the footprint of the Zoo Operations

Center.

Project Update /

Progress Report:

In progress.

Relationship to General Master Plan priorities are flexible and based on animal need, **Plan or other adopted plan:** coordination of construction and availability of funding.

Squirrel Monkey Exhibit

Financial Impact

Funding Source:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants				25,000					25,000
Impact Fees									-
Pay-Go									-
Other – Zoo Trust				35,000					35,000
Total	-	-	-	60,000	-	-	_	-	60,000

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental									-
Plan Check									-
Design									-
Construction				60,000					60,000
Inspection									-
Project Management									-
Materials Testing									-
Construction Staking									-
Other									-
Contingencies									-
Total	-	_	-	60,000	-	-	-	-	60,000

Net Operating Effect:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	-	-	-

Project Name: Zoo Operations Center - Phase One

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! With expanded food preparation area and freezer, cold storage and dry food storage adjacent to the food prep room. Also includes staff work areas for record keeping and research, emergency equipment storage and a shower and

change room as an aid to preventing zoonotic contamination.

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 (funding that remains from the State Parks Bond Grant will be used towards this project), and on the completion of the Squirrel Monkey Exhibit because the monkeys will have to be moved prior to construction. It 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 rejected that for lack of function and

workspace.

Project Update / Environmental, feasibility and master plan drawings are done.

Progress Report:

Relationship to General The project supports the Zoo Master Plan by providing for **Plan or other adopted plan:** appropriate working space for necessary animal care functions.

Zoo Operations Center - Phase One

Financial Impact

Funding Source:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants			335,000						335,000
Impact Fees									-
Pay-Go									-
Other – Zoo Trust/Unk			215,000						215,000
Total	-	-	550,000	-	-	-	-	-	550,000

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental									-
Plan Check									-
Design									-
Construction			550,000						550,000
Inspection									-
Project Management									-
Materials Testing									-
Construction Staking									-
Other									=
Contingencies									-
Total	-	-	550,000	-	-	-	-	-	550,000

Net Operating Effect:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	-	-	-

Project Name: **Cougar Safety Area Remodel**

Project Number: N/A

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

Project Description: Modify the five existing cougar off exhibit holding pens and

keeper walkway to increase keeper safety. Create an extra quarantine lock off pen for cougar safety. Strengthen the flimsy wire and improve visibility where wire is doubled up. Remove areas where a keeper is forced to work between two cougars to

improve keeper safety. Improve visibility into cougar dens.

Justification: Keeper safety is threatened in the current cougar safety area. The

recent tiger attack at the Sacramento Zoo caused us to reevaluate our safety standards in each exhibit. The cougar set up is potentially dangerous as keepers are in the middle of the animals and you cannot get to certain areas without going through the animal walkway which allows a cougar on either side to potentially

have access to a keeper through the wire.

Relationship to other CIP: No relation.

Alternatives: Leave cougar safety area as is. This option was rejected because

of potential dangers to keepers as identified above.

Project Update / **Progress Report:**

Scheduled for 2nd quarter of FY 2003-2004.

Relationship to General Master Plan priorities are flexible and based on need, coordination

Plan or other adopted plan: of construction and availability of funding.

Cougar Safety Area Remodel

Financial Impact

Funding Source:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees									-
Pay-Go									-
Other – Zoo Trust			65,000						65,00
Total	_	-	65,000	-	-	-	-	-	65,00

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental									-
Plan Check									-
Design			15,000						15,000
Construction			50,000						50,000
Inspection									-
Project Management									-
Materials Testing									-
Construction Staking									-
Other									-
Contingencies									-
Total	-	-	65,000	-	-	-	-	-	65,000

Net Operating Effect:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	-	-	-

Project Name: New Zoo Signage

Project Number: N/A

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

Project Description: Create new signage for the entire Zoo that is coordinated with the

new Zoo logo and color scheme and updates all relevant animal information. Included photos of animals so patrons can view off exhibit animals. Create a playful, whimsical feel to the signage

that helps upgrade the image of the Zoo.

Justification: One of the items needing the most improvement at the Zoo is the

signage. It is tired and old and worn down. With the advent of the donation of the new logo by CMB design, this is a prime time to update the Zoo signage. Also, comments from multiple visitor surveys have stated that the current signage is depressing. An effort will be made to rephrase some of the wording to be more

educational.

Relationship to other CIP: No relation.

Alternatives: Current signage could be left as is but this is not recommended as

we are trying to increase Zoo attendance by improving the look of the Zoo. With the potential fee increase in the fall, this face-lift is

definitely needed.

Project Update / Progress Report:

This is a future project.

Relationship to General

Master Plan priorities are flexible and based on need, coordination

Plan or other adopted plan: of construction and availability of funding.

New Zoo Signage

Financial Impact

Funding Source:

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Sources	Years	2003	2004	2005	2006	2007	2008	2009	Total
General Obligation Bonds									-
Revenue Bonds									-
COP's									-
Redevelopment Bonds									-
Enterprise									-
Loans/Grants									-
Impact Fees									-
Pay-Go									-
Other – Zoo Trust			18,000						18,00
Total	_	-	18,000	-	-	_	-	-	18,00

	Prior	FY 2002-	FY 2003-	FY 2004-	FY 2005-	FY 2006-	FY 2007-	FY 2008-	
Elements	Years	2003	2004	2005	2006	2007	2008	2009	Total
Land/ROW									-
Environmental									-
Plan Check									-
Design									-
Construction			18,000						18,000
Inspection									-
Project Management									-
Materials Testing									-
Construction Staking									-
Other									-
Contingencies									-
Total	-	-	18,000	-	-	-	-	-	18,000

Net Operating Effect:

	FY 2002-	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-
	2003	2004	2005	2006	2007	2008	2009
Net Operating Effect	-	-	-	-	-	-	-

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