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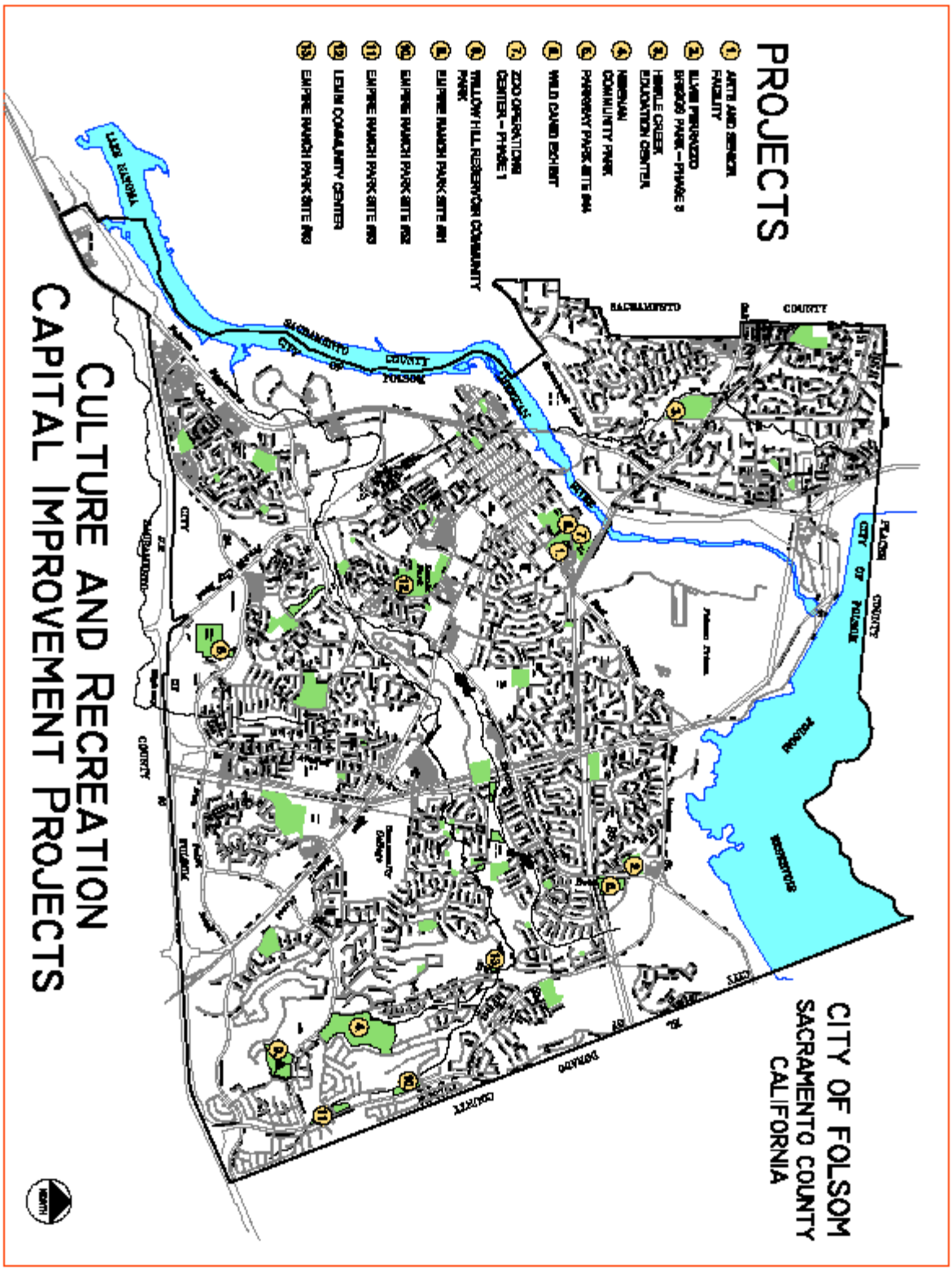
PROJECTS
CITY OF FOLSOM
SACRAMENTO COUNTY
CALIFORNIA
CULTURE AND RECREATION
CAPITAL IMPROVEMENT PROJECTS

Project Cost Summary

Implementation Total All Projects, All Budgeted Costs
The table illustrates the Fiscal Year in which the funds will be spent

Prior Years	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	Total
5,091,656	3,252,692	3,316,000	3,169,710	3,268,108	3,652,407	1,575,000	23,325,573

Total All Projects, All Budgeted Costs
The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	Total
17,541,910	3,112,663	1,300,000	-	1,371,000	-	-	23,325,573

Project Operating Impact Summary

Total All Projects (Expenditures less Revenues)

Prior Years	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	Total
-	37,421	101,732	117,234	286,705	431,647	585,175	1,559,914

Project Name: **Folsom Sports Complex / Teen and Rec Center**

Project Number: 2625

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

Project Description: The Folsom Sports Complex, 66 Clarksville Road, was acquired by the City in February 2006. This 61,000 sq. ft. facility provides indoor basketball, soccer, volleyball, batting cages, and classroom facilities. In addition there is an arcade game area and snack bar. The City is planning interior modifications for development of a Teen Center and Fun Factory pre-school program. Relocation of the arcade games is required for development of the Teen Center.

Justification: Development of Teen Center has been included in the adopted 1996 Parks and Recreation Master Plan and 2002 Implementation Plan Update as a component of the Lembi Community Park/Aquatic Center Master Plan. However it had been deferred until funding could be identified. The 2005 sale of Willow Springs property generated funding that could be used for the Community Center/Teen Center projects.

Relationship to other CIP: None

Alternatives: None

Project Update / Progress Report: None

Relationship to General Plan or other adopted plan: None

Folsom Sports Complex/Teen and Rec Center

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees	2,289,004	500,000	500,000	500,000	500,000	500,000	500,000	5,289,004
Pay-Go								-
Other --Willow Hill	1,000,000							1,000,000
Other								-
Other								-
Total	3,289,004	500,000	500,000	500,000	500,000	500,000	500,000	6,289,004

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction								-
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other	3,289,004	500,000	500,000	500,000	500,000	500,000	500,000	6,289,004
Contingencies								-
Total	3,289,004	500,000	500,000	500,000	500,000	500,000	500,000	6,289,004

Operating Impact

Net Operating Effect:

	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	34,221	35,932	37,729	39,615	41,596	43,676

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 approximately eight acres of the 18+ acre site due to slope constraints. The site also includes a 1.5+ acre pond. Programmed 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: It is immediately adjacent to the Vista del Lago HS site. Testing for naturally occurring asbestos found trace results on-site which will require mitigation.

Relationship to General Plan or other adopted plan: This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update. The final development schedule and priority will be addressed in the 2006 parks and Recreation Master Plan Update.

Empire Ranch Park Site #51

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees	12,290	50,000						62,290
Pay-Go								-
Other								-
Other								-
Other								-
Total	12,290	50,000	-	-	-	-	-	62,290

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental	6,000	25,000						31,000
Plan Check								-
Design		25,000		12,500				37,500
Construction				1,808,827				1,808,827
Inspection								-
Project Management								-
Materials Testing				6,500				6,500
Construction Staking				21,000				21,000
Other	6,290			15,000				21,290
Contingencies			-	180,883				180,883
Total	12,290	50,000	-	2,044,710	-	-	-	2,107,000

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	51,120	102,200	138,800

Project Name: **Empire Ranch Park Site #52**

Project Number: 2603

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: Empire Ranch Road improvements have been completed permitting scheduling of development of the park site.

Relationship to General Plan or other adopted plan: This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update. The development schedule and priority will be addressed in the 2006 Parks and Recreation Master Plan Update.

Empire Ranch Park Site #52

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees	11,955	50,000						61,955
Pay-Go								-
Other								-
Other								-
Other								-
Total	11,955	50,000	-	-	-	-	-	61,955

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental	5,665	20,000						25,665
Plan Check								-
Design		30,000			55,000			85,000
Construction					1,122,371			1,122,371
Inspection								-
Project Management					8,000			8,000
Materials Testing					7,500			7,500
Construction Staking					23,500			23,500
Other	6,290				13,500			19,790
Contingencies			-		112,237			112,237
Total	11,955	50,000	-	-	1,342,108	-	-	1,404,063

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	-	-	41,550

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:	Testing for Naturally Occurring Asbestos found trace results which will require mitigation for park development.
Relationship to General Plan or other adopted plan:	This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update. The final development schedule and priority will be addressed in the 2006 Parks and Recreation Master Plan Update.

Empire Ranch Park Site #53

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Other								-
Other								-
Total	-	-	-	-	-	-	-	-

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental					6,525			6,525
Plan Check								-
Design								-
Construction					742,250			742,250
Inspection								-
Project Management								-
Materials Testing					7,500			7,500
Construction Staking					16,000			16,000
Other					2,500			2,500
Contingencies					74,225			74,225
Total	-	-	-	-	849,000	-	-	849,000

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	-	-	32,650

Project Name: **Empire Ranch Park Site #55**

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 #55 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: The dedicated parcel will be less than five acres based on the developers reconfiguration of the Empire Ranch plan and useable parkland dedication criteria.

Relationship to General Plan or other adopted plan: This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update. The final development schedule and priority will be addressed in the 2006 Parks and Recreation Master Plan Update.

Empire Ranch Park Site #55

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Other								-
Other								-
Total	-	-	-	-	-	-	-	-

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	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

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	-	-	26,500

Project Name:	**Arts and Senior Facility**
Project Number:	CR0601
Project Contact:	Parks & Recreation ~ kparks@folsom.ca.us
Project Description:	Renovation and adaptation of decommissioned Fire Station #35 for Arts and Senior Center programs. Interior improvements are necessary for program space, staff offices, storage and ADA and CA-UBC code compliance. Site modifications are necessary to accommodate parking and ADA access.
Justification:	Renovation and adaptation of decommissioned 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:	A Senior Center has been included in the adopted 1996 Parks and Recreation Master Plan and 2002 Implementation Plan update as a program component. However, it was originally included in the Lembi Community Park/Aquatic Center Master Plan as a deferred project.

Arts and Senior Facility

Financial Impact

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

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees		1,000,000						1,000,000
Pay-Go								-
Other--Willow Hill	500,000							500,000
Other--RDA	250,000							250,000
Other								-
Total	750,000	1,000,000	-	-	-	-	-	1,750,000

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design	58,000	20,000						78,000
Construction	622,000	884,909						1,506,909
Inspection								-
Project Management								-
Materials Testing		3,600						3,600
Construction Staking	4,800							4,800
Other	3,000	3,000						6,000
Contingencies	62,200	88,491						150,691
Total	750,000	1,000,000	-	-	-	-	-	1,750,000

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	2,200	44,100	46,305	48,620	51,051	53,604

Project Name: **Hinkle Creek Educational Center**

Project Number: 2435

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

Project Description: This grant funded project is for the renovation of the old fire station at the intersection of Oak Avenue and Baldwin Dam Road. The grant 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 section of the Proposition 12 Bond Act.

Project Update / Progress Report: None.

Relationship to General Plan or other adopted plan: This project is included in the adopted Parks and Recreation Master Plan 2002 Implementation Plan Update as part of Lew Howard Community Park.

Hinkle Creek Educational Center

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants	7,557	456,443						464,000
Impact Fees		125,000						125,000
Pay-Go								-
Other								-
Other								-
Other								-
Total	7,557	581,443	-	-	-	-	-	589,000

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental	13,587							13,587
Plan Check								-
Design	64,384							64,384
Construction		456,000						456,000
Inspection								-
Project Management								-
Materials Testing		2,829						2,829
Construction Staking		5,600						5,600
Other		1,000						1,000
Contingencies		45,600						45,600
Total	77,971	511,029	-	-	-	-	-	589,000

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	10,200	21,200	22,050	23,000	23,920

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 that meet only minimal standards in both size and condition. To meet the needs of a modern zoo sanctuary facility and animals that will benefit from expansion of their captive enclosure, the various canid exhibits are now planned as one larger exhibit with separate space for the different species. The Phase Two Exhibit space has a direct link to the health and safety of the animals, efficiency and safety of the staff and volunteers, and safety to the visiting public. As designed, it will serve its intended functions far into the future.
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:	The project was re-packaged for bidding of the bridge and utility extensions due to unfavorable bids. Phase 1 construction completed FY 2004/2005.
Relationship to General Plan or other adopted plan:	This supports the Zoo Master Plan by providing for an appropriate nighthouse and exhibit space for required animal care and keeper safety.

Wild Canid Exhibit

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants	292,685	350,000						642,685
Impact Fees								-
Pay-Go								-
Other								-
Other								-
Other--Zoo Trust	82,024	130,000						212,024
Total	374,709	480,000	-	-	-	-	-	854,709

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental	8,810							8,810
Plan Check								-
Design	101,980							101,980
Construction	224,623	418,000						642,623
Inspection		5,500						5,500
Project Management	6,500							6,500
Materials Testing	7,796	4,500						12,296
Construction Staking	19,800							19,800
Other		10,200						10,200
Contingencies	5,200	41,800						47,000
Total	374,709	480,000	-	-	-	-	-	854,709

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	-	-	-

Project Name: **Livermore Community Park**

Project Number: 2630

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

Project Description: The Phase 4 Livermore Community Park project would address a portion of the remaining 11.5+ acres of undeveloped parkland. The program master plan for this area includes two additional lighted softball fields w/ soccer field overlay, roller-hockey and basketball courts, new parking lots, and open irrigated turf. The undeveloped area is bounded by Carter Street and MacAdoo Drive.

Justification: Completion of the Livermore Community Park Phase 4 project will fulfill a goal of the Parks and Recreation Master Plan. The additional recreational facilities and parking are necessary to continue to meet the community recreation goal of five acres per 1,000 population.

Relationship to other CIP: None

Alternatives: None.

Project Update / Progress Report: The proposed budget will not permit the total completion of the Livermore Community Park Master Development Plan. It will permit a significant addition and add to the ability of the park to serve the recreational needs of the community.

Relationship to General Plan or other adopted plan: The Livermore Community Park is identified in the adopted 1996 Parks and Recreation Master Plan and 2002 Implementation Plan Update as a deferred project until funding could be identified. The City Council authorized the appropriation of $1.5 million from the sale proceeds of the Willow Springs property to be used for the completion of Livermore Community Park.

Livermore Community Park

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees							1,000,000	1,000,000
Pay-Go								-
Other--Willow Hill		24,000	1,476,000					1,500,000
Other								-
Other								-
Total	-	24,000	1,476,000	-	-	-	1,000,000	2,500,000

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental		12,000						12,000
Plan Check								-
Design		12,000					2,500	14,500
Construction			1,355,000				888,636	2,243,636
Inspection			2,500				2,500	5,000
Project Management								-
Materials Testing			2,500				2,500	5,000
Construction Staking			18,000				12,000	30,000
Other			3,000				3,000	6,000
Contingencies			95,000				88,864	183,864
Total	-	24,000	1,476,000	-	-		1,000,000	2,500,000

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	54,000	56,700	59,550

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 Drive in Empire Ranch. The 2002 Implementation Plan proposed 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, restrooms, 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: 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.

Project Update / Progress Report: None.

Relationship to General Plan or other adopted plan: This project is included in the adopted Parks and Recreation Master Plan Implementation Plan Update. The final development schedule and priority will be addressed in the 2006 Parks and Recreation Master Plan Update.

Nisenan Community Park

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees	79,644							79,644
Pay-Go								-
Other								-
Other								-
Other								-
Total	79,644	-	-	-	-	-	-	79,644

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental	77,093							77,093
Plan Check								-
Design	2,500							2,500
Construction						2,766,800		2,766,800
Inspection								-
Project Management								-
Materials Testing						6,427		6,427
Construction Staking						25,000		25,000
Other						2,500		2,500
Contingencies				-		276,680		276,680
Total	79,593	-	-	-	-	3,077,407	-	3,157,000

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	-	-	-

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 proposed 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, restrooms, parking and landscaping.

Justification: The second phase of the Parkway is currently nearing completion 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 / Progress Report: Project has been delayed pending the outcome of negotiations between The Parkway Co. and City on the property line adjustment. Testing for Naturally Occurring Asbestos (NOE) by the FCUSD found detectable amounts in the property soil.

Relationship to General Plan or other adopted plan: This project is included in the adopted Parks and Recreation Master Plan Implementation Plan Update. The final development schedule and priority will be addressed in the 2006 Parks and Recreation Master Plan Update.

Parkway Park Site #44

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Other								-
Other								-
Total	-	-	-	-	-	-	-	-

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental			13,000					13,000
Plan Check								-
Design			20,000					20,000
Construction			1,114,550					1,114,550
Inspection								-
Project Management								-
Materials Testing			13,000					13,000
Construction Staking			28,000					28,000
Other								-
Contingencies			111,450					111,450
Total	-	-	1,300,000	-	-	-	-	1,300,000

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	58,700	60,600	63,600

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

Project Number: 2350

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

Project Description: The 28+ acre Willow Hill Reservoir Community Park site is located southeast of Folsom High School between Iron Point Road and Highway 50. Proposed facilities included in the recently approved Master Development Plan are: fishing pier, fishing and small boat dock, group picnic area, restroom/maintenance structure, play equipment areas, track and field throwing event area and cross-country trail. Only 8+ acres of the site are proposed for intensive recreation development due to the natural resources and pond environment.

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

Relationship to other CIP: None

Alternatives: None

Project Update / Progress Report: The sale of City owned land south of the reservoir site created the opportunity of improving upon the interim course and adding to the natural area. Park Impact fees generated by the adjacent residential development are estimated to provide approx. $805,000 of the estimated $1,580,000 Master Development Plan recreation elements.

Relationship to General Plan or other adopted plan: This project is included in the adopted 2002 Implementation Plan.

Willow Hill Reservoir Community Park

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees	294,000			575,000				869,000
Pay-Go								-
Other	140,000							140,000
Other								-
Other								-
Total	434,000	-	-	575,000	-	-	-	1,009,000

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental	20,000			10,000				30,000
Plan Check								-
Design	2,000			3,500				5,500
Construction	402,000			500,000				902,000
Inspection								-
Project Management								-
Materials Testing	3,600			3,600				7,200
Construction Staking	4,800			20,400				25,200
Other	1,600			2,500				4,100
Contingencies				35,000	-			35,000
Total	434,000	-	-	575,000	-	-	-	1,009,000

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	1,000	11,500	12,000	12,600	96,500	101,325

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, emergency equipment storage, and a shower and changing room, which aids in 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 the 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 is related to the remaining Phases of the Zoo Operations Center because they will eventually function together, as well as other long-term improvements such as accessibility and periodic exhibit renovation.
Alternatives:	None.
Project Update / Progress Report:	Environmental review, feasibility, and master plan drawings are done. Construction documents were completed in FY 2005/2006.
Relationship to General Plan or other adopted plan:	The project supports the Zoo Master Plan by providing for appropriate work space for necessary animal care functions.

Zoo Operations Center – Phase 1

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants		362,663						362,663
Impact Fees								-
Pay-Go								-
Other								-
Other								-
Other--Zoo Trust		250,000						250,000
Total	-	612,663	-	-	-	-	-	612,663

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction		507,500						507,500
Inspection								-
Project Management								-
Materials Testing		10,000						10,000
Construction Staking		15,000						15,000
Other		29,413						29,413
Contingencies		50,750						50,750
Total	-	612,663	-	-	-	-	-	612,663

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Rodeo Arena Improvements**
Project Number:	2235
Project Contact:	Parks & Recreation ~ kparks@folsom.ca.us
Project Description:	This project is for improvements to the rodeo facility, including but not limited to lighting, drainage, blacktop, fencing, and underground infrastructure.
Justification:	Improve rodeo facilities to better accommodate various events, and improve public safety.
Relationship to other CIP:	None.
Alternatives:	None.
Project Update / Progress Report:	Rodeo improvements continue to be made in the spring of each year.
Relationship to General Plan or other adopted plan:	None.

Rodeo Arena Improvements

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Debt Service								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other	62,134	25,000	40,000	50,000	55,000	75,000	75,000	382,134
Other								-
Other								-
Total	62,134	25,000	40,000	50,000	55,000	75,000	75,000	382,134

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction	62,134	25,000	40,000	50,000	55,000	75,000	75,000	382,134
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	62,134	25,000	40,000	50,000	55,000	75,000	75,000	382,134

Operating Impact

Net Operating Effect:

	Prior Years	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Net Operating Effect	-	-	-	-	-	-	-

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