



CITY OF  
**FOLSOM**  
DISTINCTIVE BY NATURE

**FISCAL YEAR 2007 - 2008**

**CAPITAL IMPROVEMENT PLAN**



# *City of Folsom, California*

## *Capital Improvement Plan Fiscal Year 2007-08*

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### *City Council*

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*Eric King, Vice Mayor*

*Kerri Howell, Council Member*

*Steve Miklos, Council Member*

*Jeffrey M. Starsky, Council Member*

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*June 2007*



**Capital Improvement Plan (CIP)**

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CITY OF  
**FOLSOM**  
DISTINCTIVE BY NATURE

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

May 22, 2007

Honorable Mayor and Members of the Folsom City Council:

I am pleased to submit the Preliminary Six-Year Capital Improvement Program (CIP) for Fiscal Year (FY) 2007-08 for your review and adoption. The CIP is a statement of the City of Folsom's policy regarding long-range physical development. This document is vital to the City because it is the principal planning tool designed to develop and maintain infrastructure to support existing residences and businesses and future anticipated development. The CIP is a multi-year plan that forecasts spending for all anticipated capital projects and is considered to be the link between the City's development and fiscal planning process.

The preliminary CIP budget includes a \$36.6 million recommendation to fund projects in FY 2007-08. The highlights are:

- **Culture and Recreation** – For FY 2007-08 this category includes the construction of a Zoo Operation Center. This center will expand the food preparation and handling area. The funding source is State grants, Zoo Trust and the Redevelopment Agency. Also included are improvements at Livermore Park for softball fields, soccer field and lighting.
- **Drainage** – The major project in this category is the replacement of infrastructure to improve the overall drainage and water quality with the redevelopment area. The funding source for this project is the Redevelopment Agency.
- **General Services** – This category includes the parking structure that is currently under construction at the Railroad block. This is scheduled to be completed in January 2008. The funding source for this project is the Redevelopment Agency. Also included in this category is the planned Fire Station in Empire Ranch.
- **Open Space and Greenbelts** – The completion of the Bidwell Street overcrossing will allow the City to connect the 16 mile Humbug-Willow Creek trail corridor. It is expected that this work will be completed during spring of 2008. Funding is provided from grants and impact fees collected.
- **Sewer** – This category includes annual infiltration and inflow improvements throughout the system as well as three pump station upgrades. Projects within this category are funded by sewer connection fees and sewer rates.



*2007-2008 Capital Improvement Plan*

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- **Streets** – CIP includes funding for the annual Street pavement resurfacing project. For FY 2007-08 the CIP recommends a budget of \$2.5 million funded from Measure A.
- **Transportation** – The CIP provides for continued funding of the Bridge Below Folsom Dam. The funding source is Measure A and federal dollars. The bridge is scheduled to be completed in December 2008.
- **Water** – The CIP provides for the replacement of aging water mains and water facilities rehabilitation. Projects within this category are funded by water connection fees and water rates.

The City Council will hold a work session concerning the CIP proposals on June 6, 2007, and hold a public hearing to receive citizens' comments on the proposed CIP on June 12, 2007.

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

Very truly yours,

Kerry L. Miller  
City Manager



## **Capital Improvement Plan (CIP)**

The Capital Improvement Plan is a statement of the City of Folsom's policy regarding long-range physical development. It is vital to the City because it is the principal planning tool designed to develop and maintain infrastructure to support existing residences and businesses and future anticipated development.

The CIP is a multi-year plan that forecasts spending for all anticipated capital projects and is considered to be the link between the City's development and fiscal planning process. Included in the CIP is the capital budget, which represents only the first year of the CIP. The primary difference between the capital budget and the CIP is that, through the annual Appropriation Ordinance passed by the City Council, the Capital Budget legally authorizes expenditures during the upcoming fiscal year. The CIP includes the first year projections as well as future projects for which financing has not been secured or legally authorized. The "future years" of the CIP are therefore subject to change.

By providing a planned schedule, cost estimates, and location of public sector investments, the CIP provides private sector decision makers with valuable information on which to base investment decisions. It also provides local elected officials and the public with valuable information concerning proposed public facilities and their associated costs.

## **CIP Goals**

The City's CIP was prepared with the following goals:

- Ensure that existing infrastructure is maintained and replaced.
- Provide for new capital projects to help meet the highest priority community growth needs.
- Ensure that the CIP will be the blueprint for economic development in the community.
- Develop and maintain recreational facilities.
- Continue to form partnerships with citizens and businesses to leverage public funds and make Folsom a community of choice for living, working, and enjoying leisure activities.

## **CIP Format**

The CIP is divided into two sections: 1) Summary Schedules and 2) Projects. The Summary Schedules section includes:

1. A summary of CIP projects by category
2. A summary of CIP projects by funding source





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

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

## **Funding Priorities**

The following criteria were used to evaluate funding priorities:

Projects that...

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



## **Relationship of the CIP to the Operating Budget**

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

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

## **Relationship of CIP to Implementation of City Plan**

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

