Culture & Recreation

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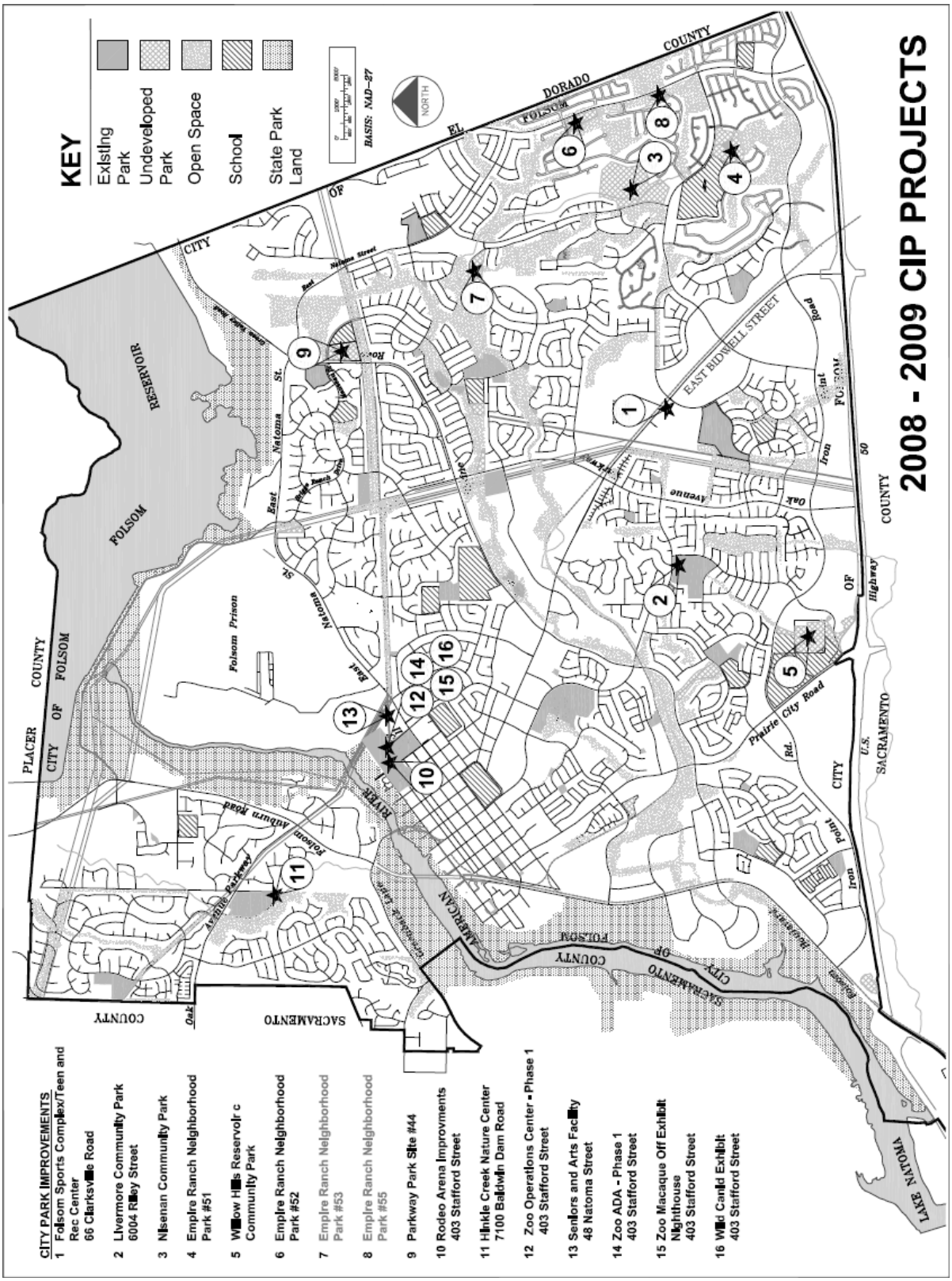
2008 - 2009 CIP PROJECTS
KEY
Existing Park
Undeveloped Park
Open Space
School
State Park Land
BASIS: NAD-27
NORTH
CITY OF FOLSOM
EL DORADO COUNTY
PLACER COUNTY
SACRAMENTO COUNTY
FOLSOM RESERVOIR
Folsom Prison
EAST BIDWELL STREET
Prairie City Road
Folsom Auburn Road
Avenue Parkway
AMERICAN RIVER
LAKE NATOMA
CITY PARK IMPROVEMENTS
1 Folsom Sports Complex/Teen and Rec Center 66 Clarksville Road
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3 Nisenan Community Park
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6 Empire Ranch Neighborhood Park #52
7 Empire Ranch Neighborhood Park #53
8 Empire Ranch Neighborhood Park #55
9 Parkway Park Site #44
10 Rodeo Arena Improvments 403 Stafford Street
11 Hinkle Creek Nature Center 7100 Baldwin Dam Road
12 Zoo Operations Center - Phase 1 403 Stafford Street
13 Seniors and Arts Facility 48 Natoma Street
14 Zoo ADA - Phase 1 403 Stafford Street
15 Zoo Macaque Off Exhibit Nighthouse 403 Stafford Street
16 Wild Canid Exhibit 403 Stafford Street

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 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014	Total
4,055,135	1,026,000	3,875,000	2,845,608	2,367,880	4,138,300	1,418,000	19,725,923

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 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014	Total
14,776,043	190,000	-	3,856,880	903,000	-	-	19,725,923

Project Operating Impact Summary

Total All Projects (Expenditures less Revenues)

FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014
69,100	121,300	253,800	440,500	512,300	658,325

Project Name: **Empire Ranch Park Site #51**

Project Number: 2604

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 High School 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 2008 Parks and Recreation Master Plan Update.

Empire Ranch Park Site #51

Financial Impact

Funding Sources: This project is currently unfunded.

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees	62,290							62,290
Pay-Go								-
Other								-
Other								-
Other								-
Total	62,290	-	-	-	-	-	-	62,290

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental	17,500							17,500
Plan Check								-
Design	27,500	-	32,000			12,000		71,500
Construction		-	1,350,000			2,233,000		3,583,000
Inspection								-
Project Management								-
Materials Testing	6,000	-	6,500			8,500		21,000
Construction Staking		-	21,000			15,000		36,000
Other	11,290	-	5,500			8,500		25,290
Contingencies		-	135,000			223,300		358,300
Total	62,290	-	1,550,000	-	-	2,500,300	-	4,112,590

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	104,500	109,800	115,300

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 the 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:	Fire Station #39 will be located on approximately 1.25 acres of Park Site #52. Reconstruction of the Russell Ranch Barn will be incorporated into a multi-use barn style structure within the park. The total park project is estimated at $2.83 million and will be phased.
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 2008 Parks and Recreation Master Plan Update.

Empire Ranch Park Site #52

Financial Impact

Funding Sources: This project is currently unfunded.

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees	61,955							61,955
Pay-Go								-
Other								-
Other								-
Other								-
Total	61,955	-	-	-	-	-	-	61,955

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental	16,000							16,000
Plan Check								-
Design	30,000			85,000				115,000
Construction			-	1,122,371			1,200,000	2,322,371
Inspection								-
Project Management			-	15,000			15,000	30,000
Materials Testing	5,665		-	9,500			12,500	27,665
Construction Staking			-	23,500			28,000	51,500
Other	10,290		-	16,000			17,500	43,790
Contingencies		-	-	112,237			120,000	232,237
Total	61,955	-	-	1,383,608	-	-	1,393,000	2,838,563

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	49,500	52,000

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:	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 estimated development cost is $1.48M. The final development schedule and priority will be addressed in the 2008 Parks and Recreation Master Plan Update.

Empire Ranch Park Site #53

Financial Impact

Funding Sources: This project is currently unfunded.

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Other								-
Other								-
Total	-	-	-	-	-	-	-	-

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental			-	12,000				12,000
Plan Check								-
Design				25,000				25,000
Construction			-		1,265,800			1,265,800
Inspection								-
Project Management					7,500			7,500
Materials Testing					22,000			22,000
Construction Staking					18,000			18,000
Other								-
Contingencies					126,580			126,580
Total	-	-	-	37,000	1,439,880	-	-	1,476,880

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	88,300

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 approximately 2.5 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 estimated cost is $903,000. The final development schedule and priority will be addressed in the 2008 Parks and Recreation Master Plan Update.

Empire Ranch Park Site #55

Financial Impact

Funding Sources: This project is currently unfunded.

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Other								-
Other								-
Total	-	-	-	-	-	-	-	-

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental					12,000			12,000
Plan Check								-
Design					20,000			20,000
Construction					760,000			760,000
Inspection								-
Project Management					7,500			7,500
Materials Testing					9,500			9,500
Construction Staking					18,000			18,000
Other								-
Contingencies					76,000			76,000
Total	-	-	-	-	903,000	-	-	903,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	31,825

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 portion of project funding is $464,000. 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 approximately 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: CIP priorities changed in FY 2007-08 and this project did not get out to bid as originally expected. The building bid documents have been reviewed with comments to be addressed by the architect. Site work plans are in progress with a total plan check review and bidding expected in the first quarter of FY 2008-09 and with construction complete by the third quarter of FY 2008-09.

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:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants	14,461	429,900						444,361
Impact Fees	70,639							70,639
Pay-Go								-
Other	125,000							125,000
Other								-
Other								-
Total	210,100	429,900	-	-	-	-	-	640,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental	16,587							16,587
Plan Check								-
Design	59,502							59,502
Construction	493,750							493,750
Inspection								-
Project Management								-
Materials Testing	6,500							6,500
Construction Staking	5,300							5,300
Other	9,011							9,011
Contingencies	49,350							49,350
Total	640,000	-	-	-	-	-	-	640,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	10,700	22,500	23,700	24,900	26,200

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:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other	1,500,000							1,500,000
Other								-
Other								-
Total	1,500,000	-	-	-	-	-	-	1,500,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design	33,872					-		33,872
Construction	1,340,000					-		1,340,000
Inspection	2,500					-		2,500
Project Management						-		-
Materials Testing	2,500					-		2,500
Construction Staking	20,000					-		20,000
Other	6,128					-		6,128
Contingencies	95,000					-		95,000
Total	1,500,000	-	-	-	-	-	-	1,500,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	57,000	59,900	62,900	66,100	69,500	73,000

Project Name: **Macaque Exhibit Expansion**

Project Number: New

Project Contact: Parks & Recreation ~ Jill Lute

Project Description: This macaque exhibit expansion includes expanded living areas, including approximately 1000 cu. ft. of space. This will allow shifting, training, and separating opportunities for existing animals, as well as future animals in the troop. Holding cage will be much easier to clean and maintain, and allow safe work space for staff. Additional components of the project include replacing an existing temporary cage divider with a permanent one, re-routing water lines to accommodate the renovations and some light-weight roofing panels attached to the structure to replace flimsy existing ones.

Justification: This project brings the macaque exhibit, a long-term master plan exhibit, in line with zoo safety standards, and provides a more appropriate amount of living space for non-human primates. Benefits include additional safety and health of both staff and animals realized through new opportunities for animal training that will reduce the likelihood of having to hand-capture or chemically immobilize primates for medical or behavioral intervention.

Relationship to other CIP: None.

Alternatives: This exhibit originally housed bears in a "menagerie" type of setting (simple concrete and wire.) This standard is no longer acceptable for our animals, and because this exhibit is designated in the master plan for primates, it is our only alternative to make modifications and improvements that accommodate primates.

Project Update / Progress Report: Concept drawings have been completed and submitted to Friends of the Folsom Zoo for funding consideration.

Relationship to General Plan or other adopted plan: This project supports the Zoo Master Plan by improving conditions or macaques designated in the long-term collection plan.

Macaque Exhibit Expansion

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other		40,000						40,000
Other								-
Other								-
Total	-	40,000	-	-	-	-	-	40,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction		40,000						40,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	-	40,000	-	-	-	-	-	40,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

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, 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:	Project schedule is dependent upon developer provided grading and relocation of Russell Ranch barn lumber.
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 2008 Parks and Recreation Master Plan Update.

Nisenan Community Park

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees	79,593		1,600,000					1,679,593
Impact Fees			700,000					700,000
Other								-
Other								-
Other								-
Total	79,593	-	2,300,000	-	-	-	-	2,379,593

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental	77,093							77,093
Plan Check								-
Design	2,500		23,000			-		25,500
Construction			2,100,000			-		2,100,000
Inspection								-
Project Management								-
Materials Testing			8,500			-		8,500
Construction Staking			25,000			-		25,000
Other			3,500			-		3,500
Contingencies			140,000			-		140,000
Total	79,593	-	2,300,000	-	-	-	-	2,379,593

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	115,100	120,900	127,000	133,400

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 the intersection of 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 the potential sale or lease of a portion of the park site. Testing for Naturally Occurring Asbestos (NOA) by the FCUSD found detectable amounts in the property soil. The estimated development cost is $2.38 million—development will be phased.
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 2008 Parks and Recreation Master Plan Update.

Parkway Park Site #44

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees				1,400,000		980,000		2,380,000
Pay-Go								-
Other								-
Other								-
Other								-
Total	-	-	-	1,400,000	-	980,000	-	2,380,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental				12,000				12,000
Plan Check								-
Design				18,000		8,500		26,500
Construction				1,197,500		845,500		2,043,000
Inspection								-
Project Management								-
Materials Testing				13,000		12,000		25,000
Construction Staking				25,000		21,000		46,000
Other				15,000		8,500		23,500
Contingencies				119,500		84,500		204,000
Total	-	-	-	1,400,000	-	980,000	-	2,380,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	69,300	72,800	76,500

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:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other	127,134	25,000	25,000	25,000	25,000	25,000	25,000	277,134
Other								-
Other								-
Total	127,134	25,000	25,000	25,000	25,000	25,000	25,000	277,134

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction	127,134	25,000	25,000	25,000	25,000	25,000	25,000	277,134
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	127,134	25,000	25,000	25,000	25,000	25,000	25,000	277,134

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

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 a fishing pier, fishing and small boat dock, group picnic area, restroom/maintenance structure, play equipment areas, track and field throwing event area, and a 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.
Relationship to other CIP:	None
Alternatives:	None
Project Update / Progress Report:	Park Impact fees generated by the adjacent residential development are estimated to provide approximately $805,000 of the estimated $1,580,000 Master Development Plan recreation elements. The City Council directed staff in FY 2007-08 to proceed with a Phase 1 project based on an $811,000 budget.
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:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees	294,000	411,000						705,000
Pay-Go								-
Other	140,000	400,000						540,000
Other								-
Other								-
Total	434,000	811,000	-	-	-	-	-	1,245,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental	20,000					10,000		30,000
Plan Check								-
Design	2,000	3,500						5,500
Construction	402,000	710,000				550,000		1,662,000
Inspection								-
Project Management								-
Materials Testing	3,600	3,600						7,200
Construction Staking	4,800	20,400				18,000		43,200
Other	1,600	2,500						4,100
Contingencies		71,000		-		55,000		126,000
Total	434,000	811,000	-	-	-	633,000	-	1,878,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect		12,100	50,700	53,300	56,000	58,800	61,800

Project Name:	**Wolf-Hybrid Exhibit Water Feature**
Project Number:	New
Project Contact:	Parks & Recreation ~ Jill Lute
Project Description:	This feature consists of a running stream of water in a natural creek-like setting, with large level water areas for canids to play and rest in. This will be installed in the existing wolf-hybrid exhibit.
Justification:	This exhibit is a long-term exhibit that was recently completed. The benefits will include enrichment for our canids, as well as a more aesthetically pleasing experience for the zoo visitor.
Relationship to other CIP:	This project completes the original concept for the wolf-hybrid exhibit. Each phase of the canid exhibit includes a water feature in the design; due to budget limitations the water feature was not included in the original construction project. This construction is anticipated to be funded separately through a donation.
Alternatives:	Because the water feature was originally identified as a component of this exhibit, no other alternatives were explored.
Project Update / Progress Report:	Concept drawings have been prepared and submitted to Friends of the Folsom Zoo for funding consideration.
Relationship to General Plan or other adopted plan:	This completes construction on the wolf-hybrid exhibit.

Wolf-Hybrid Exhibit Water Feature

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other		30,000						30,000
Other								-
Other								-
Total	-	30,000	-	-	-	-	-	30,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction		30,000						30,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	-	30,000	-	-	-	-	-	30,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Zoo ADA Improvements**
Project Number:	New
Project Contact:	Parks & Recreation ~ Jill Lute
Project Description:	Work includes reconstruction of a drinking fountain pad, installation of backflow preventers, installation or modification of restroom flooring, signage, door hardware, fixtures, accessories, kitchenette sink/cabinets, ramp/stairs and interior wall reconstruction, and installation or modification of ticket booth window, gift shop counter, and ramp reconstruction.
Justification:	These projects were identified as existing facilities that exhibit the greatest need and feasibility for improvement in conjunction with the Folsom City Zoo Sanctuary Master Plan. Completion of these identified improvements would begin the process of reconstructing facilities and walkways to become compliant with ADA.
Relationship to other CIP:	This is phase one of multiple phases to complete the required improvements identified in the ADA Compliance Survey.
Alternatives:	None.
Project Update / Progress Report:	Work is projected to begin July 1, 2008, with an anticipated completion by December 31, 2008.
Relationship to General Plan or other adopted plan:	These improvements would complete a portion of the improvements incorporated into the approved Folsom City Zoo Sanctuary Master Plan.

Zoo ADA Improvements

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other		100,000						100,000
Other		20,000						20,000
Other								-
Total	-	120,000	-	-	-	-	-	120,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction		110,000						110,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies		10,000						10,000
Total	-	120,000	-	-	-	-	-	120,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

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:	We considered other locations within or adjacent to the Zoo grounds, but rejected all for lack of continuity and function.
Project Update / Progress Report:	Environmental review, feasibility and master plan drawings are done. Construction documents were completed in FY 2006-07. Initiate construction in FY 2007-08.
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:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment	250,000							250,000
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other	287,500							287,500
Other								-
Other	612,663							612,663
Total	1,150,163	-	-	-	-	-	-	1,150,163

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design	87,500							87,500
Construction	985,663							985,663
Inspection								-
Project Management								-
Materials Testing	6,500							6,500
Construction Staking	5,000							5,000
Other	15,500							15,500
Contingencies	50,000							50,000
Total	1,150,163	-	-	-	-	-	-	1,150,163

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-