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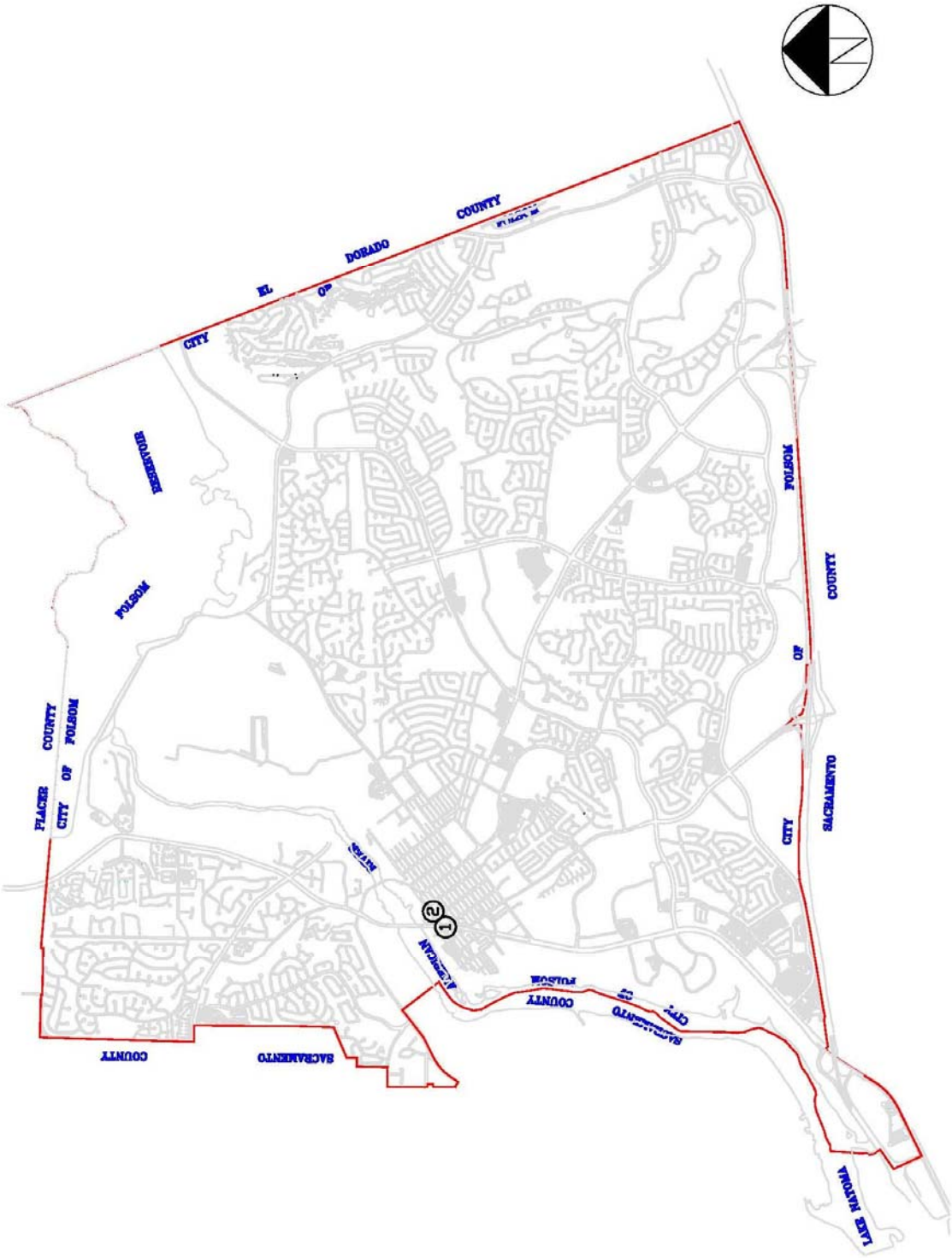
GENERAL SERVICES

① Railroad Block Parking Structure
② Railroad Block Public Plaza



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
1,470,489	15,558,608	7,804,608	1,026,608	327,612	727,612	5,222,612	32,138,149

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
12,248,873	12,005,440	2,588,836	-	5,295,000	-	-	32,138,149

Project Operating Impact Summary

Total All Projects (Expenditures minus Revenues)

FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014
-	-	78,000	80,500	83,000	85,000

Project Name: **Fire Apparatus**

Project Number: New

Project Contact: Dan Haverty, Fire Chief

Project Description: The Fire Department plans to lease or purchase the following apparatus:

- Ambulance - purchase in FY 2008-2009 totaling $230,000
- Type I Engine - 10 year lease purchase beginning in FY 2008-2009 and consisting of annual payments of $86,040.
- Mobile Air Unit-10 year lease purchase beginning in FY 2008-2009 and consisting of annual payments of $47,784.
- Water Tender-10 year lease purchase beginning in FY 2009-2010 and consisting of annual payments of $47,784.
- Ladder Truck-10 year lease purchase beginning in FY 2011-2012 and consisting of annual payments of $146,004.

Justification: The Type I Engine, Ambulance, Mobile Air Unit, and Ladder Truck will replace existing units nearing the end of their service lives. Currently, the City does not operate a Water Tender and relies upon automatic and mutual aid resources. The Water Tender will provide a mobile source of water for fire operations in wildland-urban interface areas, parks, and other open spaces in unwatered areas.

Relationship to other CIP: None

Alternatives: Utilize existing equipment beyond their recommended service life and continue to rely upon automatic and mutual aid resources.

Project Update / Progress Report: Apparatus are new and most require specifications, a request for proposal, and contracts. Construction specifications for the Type I Engine is available and the unit can be ordered as early as the 1st Quarter of FY 2008-2009

Relationship to General Plan or other adopted plan: Apparatus are identified in the Fire Department's 10-year fleet purchase plan for heavy and light apparatus

Fire Apparatus

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		47,784	181,608	181,608	327,612	327,612	327,612	1,393,836
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other		230,000						230,000
Other								-
Other								-
Total	-	277,784	181,608	181,608	327,612	327,612	327,612	1,623,836

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		277,784	181,608	181,608	327,612	327,612	327,612	1,623,836
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	-	277,784	181,608	181,608	327,612	327,612	327,612	1,623,836

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:	**Fire Station #38 (Remodel)**
Project Number:	New
Project Contact:	Dan Haverty, Fire Chief
Project Description:	Fire Station #38 is located at Blue Ravine Road and Oak Avenue Parkway. A recently completed Standards of Response Cover study indicates that this station is in the best general location to provide fire and medical services. The facility was originally constructed as a short term facility with probable relocation. As the city owns the land it would be more cost effective to remodel and add to the existing structure to suit the operational needs.
Justification:	Strategically located fire facilities are paramount to the delivery of emergency fire and medical services. A replacement facility will ensure delivery of these services from its current location for another 50 years. A new facility is necessary as the current facility can only accommodate some of the existing fleet due to inadequate construction features and the need for additional physical features to meet employee needs.
Relationship to other CIP:	Construction of FS #39 (Empire Ranch) will permit the movement of Station 38's crew and engine to FS #39 while the demolition and construction of FS #38 occurs.
Alternatives:	Consideration was given to the construction of a new facility on a larger parcel. It was determined that the need to purchase a parcel, roadway and signalization costs make it more effective to rebuild on the current site.
Project Update / Progress Report:	Although the concept of a complete tear down and rebuild on site was previously considered; it is now believed that an addition to the structure to accommodate two pieces of fire apparatus and other operational needs within the living quarters would be a satisfactory alternative. This option reduces the overall cost of the project.
Relationship to General Plan or other adopted plan:	An addition and remodel of the existing structure at this site coincides with the Standards of Response Cover study recommending the number of fire stations and locations for optimum service delivery.

Fire Station #38

Financial Impact **(Once final design and estimate is complete project budget will be submitted for City Council approval.)**

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			120,000	845,000				965,000
Pay-Go								-
Other								-
Other								-
Other								-
Total	-	-	120,000	845,000	-	-	-	965,000

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			120,000					120,000
Construction				650,000				650,000
Inspection								-
Project Management				30,000				30,000
Materials Testing								-
Construction Staking								-
Other				100,000				100,000
Contingencies				65,000				65,000
Total	-	-	120,000	845,000	-	-	-	965,000

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:	**Fire Station #39 (Empire Ranch)**
Project Number:	New
Project Contact:	Dan Haverty, Fire Chief
Project Description:	Approximately 10,500 sq. ft. fire station on a 1.02 + acre site capable of housing three pieces of fire apparatus and a crew of six personnel. Fire station 39 will be located on the southwest corner of Folsom at Empire Ranch Road and Ritchie Street on Park Site #52.
Justification:	The completed Fire Department Standards of Response Cover study concluded that the City should add a 5th fire station to provide an appropriate level of emergency fire and medical response services.
Relationship to other CIP:	Construction of a fire station in the Empire Ranch area will assist in service delivery in conjunction with FS #38 at Blue Ravine Road and Oak Avenue Parkway, and FS #37 on Clarksville Road and East Bidwell Street. Additionally, this project is being designed to complement the City's Park Site 52 project; a passive ranch like park development.
Alternatives:	Two other alternatives: 1) Do not construct and provide services via existing facilities, or 2) Do not add any additional fire units. Neither would be in compliance with our response standards and would create worsening service delivery levels as workloads increase.
Project Update / Progress Report:	Staff has complete site and general building design and is moving the project through City architectural, planning and building services approval bodies.
Relationship to General Plan or other adopted plan:	Coincides with recommendations contained in the recently completed Standards of Response Cover study provided to the City in March 2006.

Fire Station #39

Financial Impact (Once final design and estimate is complete project budget will be submitted for City Council approval.)

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	320,000		2,000,000					2,320,000
Pay-Go								-
Other			2,135,000					2,135,000
Other								-
Other								-
Total	320,000	-	4,135,000	-	-	-	-	4,455,000

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	320,000							320,000
Construction			3,600,000					3,600,000
Inspection								-
Project Management			75,000					75,000
Materials Testing								-
Construction Staking								-
Other			100,000					100,000
Contingencies			360,000					360,000
Total	320,000	-	4,135,000	-	-	-	-	4,455,000

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	-	-		78,000	80,500	83,000	85,000

Project Name:	**Fire Station (SOI #1)**
Project Number:	New
Project Contact:	Dan Haverty, Fire Chief
Project Description:	Approximately 10,500 sq. ft. fire station on a 1.5 + acre site capable of housing three pieces of fire apparatus and a crew of six personnel.
Justification:	The area to be developed within the SOI is without public safety infrastructure. The fire station would be an initial essential services building with which to house fire and life safety capabilities.
Relationship to other CIP:	The fire station site and construction will be coordinated with other general infrastructure features.
Alternatives:	The fire station can be sited with other municipal buildings such as police, parks and public works. Specific principles of Standards of Coverage must be applied to the site of this and other fire stations.
Project Update / Progress Report:	The Fire Department is awaiting an Impact Fee Study, as general development of the SOI proceeds.
Relationship to General Plan or other adopted plan:	The site of this fire station and others to serve the SOI are compatible with the approved General Plan for the region.

Fire Station (SOI Station #1)

Financial Impact (Once final design and estimate is complete project budget will be submitted for City Council approval.)

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								-
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								-
Plan Check								-
Design						400,000		400,000
Construction							4,160,000	4,160,000
Inspection								-
Project Management							165,000	165,000
Materials Testing								-
Construction Staking								-
Other							150,000	150,000
Contingencies							420,000	420,000
Total	-	-	-	-	-	400,000	4,895,000	5,295,000

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:	**Historic District Fire Suppression Implementation**
Project Number:	New
Project Contact:	Scott Johnson, Redevelopment and Housing Department
Project Description:	As part of Phase 2 of the Historic District Revitalization program, a Fire Suppression study was prepared for the Sutter Street commercial core. The study identified priorities and costs associated with retro-fitting the 1850's era historic structures with fire sprinklers.
Justification:	One of Folsom's main draws is the charm of the gold rush era historic district. During Phase 1 of the Historic District Revitalization Program, the protection of the historic buildings was identified as a major priority. These structures have common attics that would allow a fire in this area to move from building to building at an accelerated rate because of no fire protection.
Relationship to other CIP:	This project is related to the Historic District Streetscape project and water system upgrades planned by the Utilities Department.
Alternatives:	Several alternatives were analyzed and this approach was determined to be the preferred project because it ensures maximum protection of the Historic District structures.
Project Update / Progress Report:	Currently performing public outreach to the merchants.
Relationship to General Plan or other adopted plan:	This project is part of the approved Historic District Revitalization Program.

Historic District Fire Suppression Implementation

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		1,650,000	1,100,000					2,750,000
Loans/Grants								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Total	-	1,650,000	1,100,000	-	-	-	-	2,750,000

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		250,000						250,000
Construction		1,400,000	1,100,000					2,500,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	-	1,650,000	1,100,000	-	-	-	-	2,750,000

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:	**Railroad Block Public Plaza (Multi-Modal Public Improvements)**
Project Number:	2613
Project Contact:	Scott Johnson, Redevelopment and Housing Department
Project Description:	This project involves improvements to the public plaza within the Railroad Block development, including restoration of the historic Standard Pacific rail to connect to the previously restored turntable, hardscape and landscape improvements, underground utilities, street frontage curb & gutter, and lighting. A new public plaza, amphitheater near the historic turntable, and engine display will be key elements of the public spaces.
Justification:	This project will provide the public improvements portion for the Railroad Block development in the Historic District. In order to develop the Railroad Block, this work is required and part of the overall plan per the Disposition and Development Agreement between the Redevelopment Agency and Railroad Block Partners, LLC. The Plaza will provide much needed public space for various activities that are currently held on Sutter Street.
Relationship to other CIP:	This project is related to the Multi-Modal Transportation Improvements (Reading Street Modifications and Leidesdorff Plaza) Project, the Railroad Block Parking Structure Project, the development of the Railroad Block, and the revitalization of Historic Sutter Street.
Alternatives:	Several alternatives were considered through a lengthy and ongoing public process that involved all stakeholders in a hands-on approach to design and implementation. This project is the result.
Project Update / Progress Report:	Project design is at 30% as of January 2008. Construction is anticipated to begin in Spring 2009.
Relationship to General Plan or other adopted plan:	This project is included in the City Council approved Railroad Block Conceptual Master Plan.

Railroad Block Public Plaza (Multi-Modal Public 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								-
Loans/Grants		2,323,970						2,323,970
Loans/Grants		500,000						500,000
Impact Fees	33,122							33,122
Pay-Go								-
Other	817,367	2,619,414						3,436,781
Total	850,489	5,443,384	-	-	-	-	-	6,293,873

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	850,384							850,384
Construction		3,642,000						3,642,000
Inspection								-
Project Management		285,000						285,000
Materials Testing								-
Construction Staking								-
Other	105	670,000						670,105
Contingencies		846,384						846,384
Total	850,489	5,443,384	-	-	-	-	-	6,293,873

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:	**Riley Street Circulation Improvements**
Project Number:	New
Project Contact:	Scott Johnson, Redevelopment and Housing Department
Project Description:	The project includes optimizing signal timing of the traffic signals between Riley/Bidwell St. to Riley Street/Sutter St. to improve traffic flow; improve pedestrian safety by the installation of additional sidewalks, bulb outs and bike lanes; and elimination of unnecessary merge points along the Riley Street corridor. This project includes either the reconstruction of the Riley/Leidesdorff intersection to provide left turns from Riley to Leidesdorff or the widening of Riley Street to provide a left turn pocket from Riley to Sutter Street.
Justification:	As part of the Historic District Revitalization Study, a traffic plan was developed to improve the traffic flow along the Riley Street Corridor due to the gridlock resulting from the Dam Road closure and to provide northbound left turn access to the Historic District from Riley Street. The Redevelopment Agency Board approved the traffic recommendations in February 2007. The identified improvements will ease the traffic congestion on Riley Street.
Relationship to other CIP:	This project is related to the Historic District Streetscape project and the Wayfinding Program.
Alternatives:	Several alternatives are currently being analyzed for feasibility. The preferred option will be forwarded to the Redevelopment Agency Board for consideration.
Project Update / Progress Report:	Kimley-Horn Engineering is currently analyzing several options to provide improved access to the Historic District.
Relationship to General Plan or other adopted plan:	This project was approved as a part of the Historic District Revitalization Project.

Riley Street Circulation 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	300,000	150,000	1,050,000					1,500,000
Loans/Grants								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Total	300,000	150,000	1,050,000	-	-	-	-	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	50,000							50,000
Plan Check								-
Design	250,000							250,000
Construction			950,000					950,000
Inspection								-
Project Management			100,000					100,000
Materials Testing								-
Construction Staking								-
Other								-
Contingencies		150,000						150,000
Total	300,000	150,000	1,050,000	-	-	-	-	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	-	-	-	-	-	-	-

Project Name:	**Sutter Street Streetscape Project**
Project Number:	New
Project Contact:	Scott Johnson ~ sjohnson@folsom.ca.us
Project Description:	The Streetscape Plan will result in the removal of the center median island on Sutter Street; the removal of the monolithic shed roofs on the historic buildings on Sutter Street; the widening of sidewalks to 20 feet in width; the installation of ADA improvements; the installation of pedestrian bulb outs at key intersections; and the upgrading of all major utility infrastructure on Sutter Street from the 600 block of Sutter Street to the 900 block of Sutter Street (four blocks). The Community Design grant would fund the construction of the Sutter Street Streetscape sidewalk widening and ADA improvements.
Justification:	This project will upgrade antiquated and failing utilities, provide fire suppression for Sutter Street's historic structures and create a revitalized streetscape by removing the 1960's era median and dilapidated shed roof in addition to providing required ADA improvements.
Relationship to other CIP:	This project is related to the development of the Railroad Block and the revitalization of Historic Sutter Street.
Alternatives:	Several alternatives were considered throughout a lengthy and ongoing public process that involved all stakeholders in a hands-on approach to design and implementation. This project is the result.
Project Update / Progress Report:	Project design is at 30% as of January 2008. Construction is anticipated to begin in the Winter/Spring of 2009.
Relationship to General Plan or other adopted plan:	This project is consistent with Resolution No. 274-R approved by the City Council on September 23, 2007, approving the Sutter Street Streetscape Project.

Sutter Street Streetscape Project

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		7,755,440						7,755,440
Loans/Grants								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other		282,000	1,218,000					1,500,000
Total	-	8,037,440	1,218,000	-	-	-	-	9,255,440

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		975,000						975,000
Construction		2,949,000	1,218,000					4,167,000
Inspection								-
Project Management		980,040						980,040
Materials Testing								-
Construction Staking								-
Other		1,500,000						1,500,000
Contingencies		1,633,400						1,633,400
Total	-	8,037,440	1,218,000	-	-	-	-	9,255,440

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	-	-	-	-	-	-	-