



CITY OF
FOLSOM
DISTINCTIVE BY NATURE

CITY OF FOLSOM
50 Natoma Street
Folsom, CA 95630

Honorable Mayor and Members of the Folsom City Council:

Please accept the Approved Six-Year Capital Improvement Program (CIP) for Fiscal Year (FY) 2008-09. 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 CIP budget includes \$48.4 million to fund projects in FY 2008-09. The highlights are:

- **Culture and Recreation** – For FY 2008-09 this category includes the construction of the Willow Hill Reservoir Community Park. This 28+ acre park is located southeast of Folsom High School and 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. The funding source is park impact fees. Also included are improvements for Zoo ADA.
- **Drainage** – The two projects in this category replace infrastructure to construct various minor drainage improvements throughout the City, including the Redevelopment Area. The funding source for these projects is from impact fees collected.
- **General Services** – This category includes the purchase of major fire apparatus vehicles and equipment, Multi-Modal Public Improvements in the Railroad Block Plaza, Historic District Fire Suppression Implementation and the Sutter Streetscape project.
- **Open Space and Greenbelts** – The completion of the Bidwell Street overcrossing along with construction of 5,000 linear feet Class I bikeway (Lo Bou Segment – Phase II) with two bike/pedestrian bridges will complete another segment of the 16 mile Humbug-Willow Creek trail corridor. It is expected that this work will be completed during spring of 2009. 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.



- **Streets** – CIP includes funding for the annual Street pavement resurfacing project. For FY 2008-09 the CIP budget includes \$3.2 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 January 2009.
- **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 staff and I look forward to working with you during the upcoming fiscal year.

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.



FY 2007-08 CIP Accomplishments

Culture and Recreation

- Completed construction of Phase 4 of Livermore Community Park. Approximately 4.5 acres of park development with two lighted softball fields, soccer field overlay, 300 feet of bike trail extension, and over 90 space parking lots.
- Initiated the design for the Phase 5 of Livermore Community Park. Approximately 4 acres of park development with parking lots, basketball and tennis courts, lighting, and 600 feet of bike trail extension.
- Initiated construction of the Cummings Family Park Off-Leash Dog Park project, which is expected to be completed by July 2008. Approximately 1.3 acres with fencing, two shade shelters, two drinking fountains, and fencing.
- Initiated the construction of the Hinkle Creek Center. Approximately 1,900 sq. ft building remodel, parking and site lighting.
- Initiated construction bid documents for Nisenan Community Park.
- Initiated and completed the Zoo Sanctuary Operations Center project. Approximately 1,700 sq. ft building and site modifications.
- Initiated and completed the renovation of the Folsom City Lions Park Pavilion.
- Initiated and completed the renovation of the Folsom City Lions Park Trash Enclosure project.
- Initiated and completed the BT Collins Park, Granite Park, and Hanneford Family Park play equipment renovation projects.
- Completed approximately 17 other Park Renovation projects (Court resurfacings, trail resurfacing, parking lots, bridge renovation, ballfields, field drainage, Community Center fixture, etc.).
- Completed 2008 Parks and Recreation Master Plan Update.

Drainage

- Continued to develop the Alder Creek Watershed Management Plan.
- Awarded contract and initiated construction of the Willow Creek South Drainage Rehabilitation Plan, Phase III.
- Completed design and awarded contract for storm drain improvements in the Redevelopment Area (Bidwell/Sibley Streets).
- Completed the design of the detention basins and prepared draft maintenance guidelines.
- Completed identification, inspection, maintenance, mapping and database inventory updates of the storm drain system for Zone 4 of the City (E. Natoma/ Bidwell/ Montrose/ Briggs Ranch area).



General Services

- Completed construction of the Railroad Block Parking Structure.

Open Space and Greenbelts

- Completed construction of the Oak Parkway Trail Phase II and III. Approximately 3 miles of Class I Bike Trail was completed to finish the 5 mile Oak Parkway Bike Trail Corridor. This included bike trail access points at Blue Ravine Rd., Willow Creek Dr., and East Natoma St.
- Completed the environmental work for the Humbug-Willow Creek Trail - Le Bou Phase II. This project includes approximately 1.5 miles of Class I bike trails and two bike/ pedestrian bridges.
- Completed construction of the Folsom Parkway Rail Trail - Kikkoman Segment. Approximately ½ mile of Class I Bike Trail was completed parallel to Folsom Blvd. between Glenn Dr. and Bidwell St.
- Initiated work on the Humbug-Willow Creek Wetland Restoration Project in combination with the E. Bidwell Overcrossing Project.
- Completed the update of the Bikeway Master Plan (Council Resolution No. 8177).

Sewer

- Completed construction of the Sewer Repair Project (Sands, Prairie City, and Turnpike).
- Completed construction of the Oak Avenue Vector Dump Station Project.
- Completed construction of the Sewer Manhole Rehabilitation Project.
- Completed design of the EPA-Phase II Utilities Rehabilitation Project (water and sewer).
- Initiated construction of the EPA-Phase II Utilities Rehabilitation Project (water and sewer).
- Completed design of the Orange Grove Area Rehabilitation Project (water and sewer).
- Completed design of the Historic District Utilities Rehabilitation Project (water and sewer).
- Initiated design of the Basin 6 Flow Diversion Project.
- Initiated design of the Lake Forest Pump Station Upgrades Project.

Streets

- Completed annual overlay and street sealing roadway maintenance projects consistent with the City's Pavement Management Plan.
- Completed the annual Street Striping Project.
- Awarded contract for the first phase of implementation of the Intelligent Transportation System (ITS) improvements to the City's traffic signal system.
- Leased fiber optic cable from SMUD for interconnect systems and ITS elements for locations throughout the City.
- Constructed ITS improvements in the Historic District.
- Executed agreement with the Highway 50 Corridor Fiber Optic Group (50-FIG) for access to fiber optic network from Historic Folsom to downtown Sacramento.



- Constructed a new traffic signal at E. Natoma / Golf Links Drive.
- Retrofitted selected non-ADA compliant handicap ramps along American River Canyon Drive South per priorities identified in the Pedestrian Master Plan using the new standard details.
- Purchased and replaced four black fluted pole bases, replaced a street light pole on Fausset Court, and replaced the damaged signal pole at Riley and Scott Streets.
- Purchased and installed 16 countdown pedestrian signal heads; purchased and installed 51 LED signal replacements in order to replace incandescent bulbs with LED type; and purchased 8 traffic signal controller upgrades.
- Performed traffic signal candidate priority ranking for Empire Ranch and Broadstone area.

Transportation

- Continued to work as the local sponsor with the Corps of Engineers during the construction of the New Bridge below the Dam.
- Obtained required land rights for the New Bridge project.
- Completed SMUD relocations for the New Bridge project.
- Completed relocation of the ARWEC facility to enable the New Bridge project and construction of new State Parks Public Office at the location north of the New Bridge.
- Constructed new entrance road and signalized intersection for the new public facilities in order to enable the New Bridge project to proceed on schedule.
- Provided staff construction support for the New Bridge throughout the fiscal year.
- Continued to secure funding for the New Bridge to fulfill the City's financial obligations.
- Initiated preliminary engineering for Folsom-Auburn/Oak Avenue Parkway intersection improvements.
- Initiated the bidding process for the construction of the Orangevale Bridge Rehabilitation project.

Water

- Completed construction of the Zone2/3 Cimmaron Pump Station.
- Completed design of the Orange Grove Area Rehabilitation Project (water and sewer).
- Initiated construction of the Utility Trench Repair Project.
- Initiated design of the Nimbus Tank Rehabilitation Project.
- Completed design of the EPA-Phase II Utilities Rehabilitation Project (water and sewer).
- Initiated construction of the EPA-Phase II Utilities Rehabilitation Project (water and sewer).
- Completed design of the Historic District Utilities Rehabilitation Project (water and sewer).
- Completed construction of the Natoma Standpipe Relocation Project.

