Agenda

City Council Regular Meeting

Folsom City Hall | City Council Chambers, First Floor

50 Natoma Street, Folsom, CA 95630

June 09, 2026, 6:30 PM

Welcome to Your City Council Meeting

We welcome your interest and involvement in the city's legislative process. This agenda includes information about topics coming before the City Council and the action recommended by city staff. You can read about each topic in the staff reports, which are available on the city website and in the Office of the City Clerk. The City Clerk is also available to answer any questions you have about City Council meeting procedures.

Participation

If you would like to provide comments to the City Council, please:

- Fill out a blue speaker request form, located at the back table.
- Submit the form to the City Clerk before the item begins.
- When it's your turn, the City Clerk will call your name and invite you to the podium.
- Speakers generally have three minutes, unless the presiding officer (usually the mayor) changes that time.

Reasonable Accommodations

In compliance with the Americans with Disabilities Act, if you are a person with a disability and you need a disability-related modification or accommodation to participate in this meeting, please contact the City Clerk's Office at (916) 461-6035, (916) 355-7328 (fax) or CityClerkDept@folsom.ca.us. Requests must be made as early as possible and at least two full business days before the start of the meeting.

How to Watch

The City of Folsom provides three ways to watch a City Council meeting:

In Person	Online	On TV
		
City Council meetings take place at City Hall, 50 Natoma Street	Watch the livestream and replay past meetings on the city website, www.folsom.ca.us	Watch live and replays of meetings on Sac Metro Cable TV, Channel 14

More information about City Council meetings is available at the end of this agenda

City Council Regular Meeting
Folsom City Hall | City Council Chambers, First Floor
50 Natoma Street, Folsom, CA 95630
www.folsom.ca.us

Tuesday, June 09, 2026 6:30 PM

Justin Raithel, Mayor

Sarah Aquino, Councilmember | *Barbara Leary, Councilmember*
Mike Kozlowski, Councilmember | *Anna Rohrbough, Vice Mayor*

AGENDA

CALL TO ORDER

ROLL CALL: Councilmembers: Leary, Rohrbough, Aquino, Kozlowski, Raithel

The City Council has adopted a policy that no new item will begin after 10:30 p.m. Therefore, if you are here for an item that has not been heard by 10:30 p.m., you may leave, as the item will be continued to a future Council meeting.

PLEDGE OF ALLEGIANCE

AGENDA UPDATE

BUSINESS FROM THE FLOOR:

Members of the public are entitled to address the City Council concerning any item within the Folsom City Council's subject matter jurisdiction. Public comments are generally limited to no more than three minutes. Except for certain specific exceptions, the City Council is prohibited from discussing or taking action on any item not appearing on the posted agenda.

CONSENT CALENDAR:

Items appearing on the Consent Calendar are considered routine and may be approved by one motion. Councilmembers may pull an item for discussion.

1. Approval of the May 12, 2026 City Council Special and Regular Meeting Minutes
2. Ordinance No. 1370 – An Uncodified Ordinance Levying Special Taxes for the Fiscal Year 2026-27 and Following Fiscal Years Solely within and Relating to the City of Folsom Community Facilities District No. 24 (Alder Creek West) (Second Reading and Adoption)

3. Resolution No. 11636 - A Resolution Authorizing the City Manager to Execute Non-Exclusive Agreements with Approved Licensed Contractors to Implement the Sacramento Housing and Redevelopment Agency Inter-Agency Contract for the Seniors Helping Seniors Home Repair Program, Utilizing the $200,000 Allocation from the Community Development Block Grant Fund (Fund 201)

4. Resolution No. 11637 – A Resolution Authorizing Public Fireworks Displays During the Annual Folsom Pro Rodeo

5. Resolution No. 11638 - A Resolution Authorizing the City Manager to Execute an Agreement with Ghirardelli Associates, Inc. for Construction Management Services in the Amount of $521,438.77 in the Transportation Improvement Fund (Fund 446) to be reimbursed from a Federal Grant for the Intelligent Transportation Systems (ITS) Master Plan Implementation Project, Project No. PW2305

6. Resolution No. 11640 - A Resolution Authorizing the City Manager to Execute an Agreement with Verdantas, Inc. for Consulting Services for the 2026 Water Master Plan and Condition Assessment Program for $279,196 with $193,493 allocated from the Water Operating Fund (Fund 520) and $85,703 allocated from the Water Capital Fund (Fund 521) and Appropriation of Funds

7. Resolution No. 11641 – A Resolution Authorizing the City Manager to Execute a One-Year Extension to the Agreement (Contract No. 173-21 20-046) with Allied Waste Services of North America, LLC for an Estimated Cost of $288,000 from the Solid Waste Operating Fund (Fund 540) for Processing and Diversion of Commercial Recyclables

NEW BUSINESS:

8. Resolution No. 11644 - A Resolution Authorizing the City Manager to Execute a Construction Agreement with Consolidated Engineering, Inc. in the amount of $2,856,988.45, with $1,000,000 from the SB-1 Road Maintenance and Rehabilitation Fund (Fund 235) and $1,856,988.45 from the Measure A Fund (Fund 276), for the Pavement Resurfacing Project FY 25-26, Project No. 8017, and Appropriation of Funds in the amount of $1,382,045.11 in the Measure A Fund (Fund 276)

PUBLIC HEARING:

9. Resolution No.11646 – A Resolution to Amend Resolution No. 11094 and Adopt an Amended Fee Schedule for the Ambulance Cost Recovery Program Provided by the Fire Department

10. Toll Brothers at Alder Creek - south of Alder Creek Parkway, east and west of Oak Avenue Parkway, north of Mangini Parkway, and east of Prairie City Road, in the Folsom Plan Area (MSTR25-00084)- Resolution No 11643 - A Resolution of the City Council Determining that the Toll Brothers at Alder Creek Project is Exempt from CEQA pursuant to CEQA Guidelines Section 15182 and Approving a Small-Lot Vesting Tentative Subdivision Map, Planned Development Permit, Inclusionary Housing Plan, and Minor Administrative Modification (To be continued to June 23, 2026)

11. Resolution No. 11642 – A Resolution Adopting the 2025 Urban Water Management Plan and Water Shortage Contingency Plan and Authorizing the City Manager to Submit the Plans to the California Department of Water Resources and to the California State Library

12. Resolution No. 11645 – A Resolution Adopting the Fiscal Year 2026-27 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public Financing Authority

CITY MANAGER REPORTS

COUNCIL COMMENTS

ADJOURNMENT

NOTICE: Members of the public are entitled to directly address the City Council concerning any item that is described in the notice of this meeting, before or during consideration of that item. If you wish to address Council on an issue, which is on this agenda, please complete a blue speaker request card, and deliver it to a staff member at the table on the left side of the Council Chambers prior to discussion of the item. When your name is called, stand to be recognized by the Mayor and then proceed to the podium. If you wish to address the City Council on any other item of interest to the public, when the Mayor asks if there is any "Business from the Floor," follow the same procedure described above. Please limit your comments to three minutes or less.

NOTICE REGARDING CHALLENGES TO DECISIONS: Pursuant to all applicable laws and regulations, including without limitation, California Government Code Section 65009 and or California Public Resources Code Section 21177, if you wish to challenge in court any of the above decisions (regarding planning, zoning and/or environmental decisions), you may be limited to raising only those issues you or someone else raised at the public hearing(s) described in this notice/agenda, or in written correspondence delivered to the City at, or prior to, the public hearing.

As presiding officer, the Mayor has the authority to preserve order at all City Council meetings, to remove or cause the removal of any person from any such meeting for disorderly conduct, or for making personal, impertinent, or slanderous remarks, using profanity, or becoming boisterous, threatening or personally abusive while addressing said Council, and to enforce the rules of the Council.

PERSONS INTERESTED IN PROPOSING AN ITEM FOR THE CITY COUNCIL AGENDA SHOULD CONTACT A MEMBER OF THE CITY COUNCIL.

This meeting of the City Council is recorded with closed captioning. The recording will be cablecast on Metro Cable Channel 14, the local government affairs channel on the Comcast and DirecTV U-Verse cable system, and will be shown in its entirety on the Friday and Saturday following the meeting, both at 9 a.m. The recording will also be video streamed at metro14live.saccounty.gov.The City does not control scheduling of this telecast and persons interested in watching the televised meeting should confirm this schedule with Metro Cable TV, Channel 14. The City of Folsom provides live and archived webcasts of regular City Council meetings. The webcasts can be found on the online services page of the City's website www.folsom.ca.us.

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Any documents produced by the City and distributed to the City Council regarding any item on this agenda will be made available at the City Clerk's Counter at City Hall located at 50 Natoma Street, Folsom, California and at the Folsom Public Library located at 411 Stafford Street, Folsom, California during normal business hours.

City Council Special Meeting

MINUTES

Tuesday, May 12, 2026 6:00 PM

CALL TO ORDER

The special City Council meeting was called to order at 6:00 pm with Mayor Raithel presiding.

ROLL CALL:

Councilmembers Present:	Sarah Aquino, Councilmember Barbara Leary, Councilmember Anna Rohrbough, Vice Mayor Justin Raithel, Mayor
Councilmembers Absent:	Michael Kozlowski, Councilmember

ADJOURNMENT TO CLOSED SESSION FOR THE FOLLOWING PURPOSES:

1. Conference with Real Property Negotiator - Pursuant to Government Code section 54956.8: Real Property Located along Leidesdorff Street (APN 070-0046-026 and 070-0042-002). Negotiating Parties: City Manager Bryan Whitemyer and Community Development Director Pam Johns on behalf of the City of Folsom; Brian Martell and Moe Hirani on behalf of the property owners. Under Negotiation: Price and Terms of Sale

Motion by Councilmember Aquino, second by Councilmember Leary to adjourn to closed session. Motion passed by the following roll-call vote:

AYES: Aquino, Rohrbough, Leary, Raithel
NOES: None
ABSENT: Kozlowski
ABSTAIN: None

RECONVENE

Interim City Attorney Sari Dierking announced that no final action was taken during closed session.

ADJOURNMENT

There being no further business to come before the City Council, the meeting was adjourned at 6:37 pm.

SUBMITTED BY:

_____
Christa Freemantle, City Clerk

ATTEST:

_____
Justin Raithel, Mayor

City Council Regular Meeting

MINUTES

Tuesday, May 12, 2026 6:30 PM

CALL TO ORDER

The regular City Council meeting was called to order at 6:37 pm with Mayor Raithel presiding.

ROLL CALL:

Councilmembers Present:	Sarah Aquino, Councilmember Barbara Leary, Councilmember Anna Rohrbough, Vice Mayor Justin Raithel, Mayor
Councilmembers Absent:	Michael Kozlowski, Councilmember

PLEDGE OF ALLEGIANCE

The pledge of allegiance was recited.

AGENDA UPDATE

Interim City Attorney Sari Dierking advised that there was additional information for Item no. 10.

BUSINESS FROM THE FLOOR:

None

SCHEDULED PRESENTATIONS:

1. Proclamation of the Mayor of the City of Folsom Proclaiming May 17-23, 2026 as National Public Works Week, May 20, 2026 as City Works Day, and Recognizing Public Works as Emergency Responders

Mayor Raithel presented the Proclamation. Public Works Director Rebecca Neves provided a brief presentation.

2. Annual Presentation by the Sacramento-Yolo Mosquito and Vector Control District regarding Regional Mosquito and Vector Management Efforts

Sacramento-Yolo Mosquito and Vector Control District Assistant Manager Steve Ramos provided a presentation and responded to questions from the City Council. Folsom's representative to the District,

Craig Burnett, also spoke briefly. Mayor Raithel thanked Mr. Burnett for serving as the City's representative to the board.

CONSENT CALENDAR:
Items appearing on the Consent Calendar are considered routine and may be approved by one motion. Councilmembers may pull an item for discussion.

3. Resolution No. 11595 - A Resolution Authorizing the City Manager to Execute a Design and Engineering Consultant Services Agreement with R.E.Y. Engineers Inc. in the Amount of $346,986 for the Folsom-Placerville Rail Trail Project, Project No. PK1604, from State Active Transportation Program Grant Funds in the Amount of $200,000 and Transportation Demand Act (Fund 248) in the Amount of $146,986, and Appropriation of Funds in the Amount of $176,986 from Fund 248

4. Resolution No. 11606 - A Resolution Authorizing the City Manager to Execute Amendment No. 2 to the Agreement (Contract No. 173-21 23-009) with Domenichelli & Associates, Inc. for Design and Engineering Services During Construction for the Water System Rehabilitation Project No. 3 (Project WA2301) for $14,387 from the Water Operating Fund (Fund 520) and Appropriation of Funds in the Amount of $14,721 from the Road Maintenance & Rehabilitation Fund (Fund 235) [Water Treatment Plant, Faucet Court, Deerwood Way, Folsom-Auburn Road, Oak Avenue Parkway, Price Way, Wales Drive, School Street, Pine Brook Drive, Overbrook Drive, Southwood Drive, Southcreek Circle]

5. Resolution No. 11607 - A Resolution Authorizing the City Manager to Execute Amendment No. 1 to the Agreement (Contract No. 173-21 25-016) with HF&H Consultants, LLC for $36,500 for the Water and Wastewater Rate Studies with $25,000 from the Water Operating Fund (Fund 520) and $11,500 from the Sewer Operating Fund (Fund 530)

6. Resolution No. 11610 - A Resolution Receiving Report from the Community Development Department on the Approval of a Parcel Map Waiver for the Emblem Empire Ranch Apartments Project and Determination that No Further CEQA Review is Required

Motion by Councilmember Aquino, second by Councilmember Leary to approve the Consent Calendar. Motion passed by the following roll-call vote:

AYES: **Aquino, Leary, Rohrbough, Raithel**
NOES: **None**
ABSENT: **Kozlowski**
ABSTAIN: **None**

OLD BUSINESS

7. Resolution No. 11609 – A Resolution of the City Council of the City of Folsom Declaring Results of the Natoma Station Maintenance Assessment District No. 2025-2 Ballot Proceeding, Approving the Final Engineer's Report, Confirming the Diagram and Assessments, and Ordering the Levying of Assessments for the Maintenance and Servicing of Improvements Within Said District

Municipal Landscape Services Manager Derik Perez provided a presentation.

Motion by Councilmember Leary, second by Councilmember Rohrbough to approve Resolution No. 11609. Motion passed by the following roll-call vote:

AYES: Aquino, Leary, Rohrbough, Raithel
NOES: None
ABSENT: Kozlowski
ABSTAIN: None

NEW BUSINESS:

8. Resolution No. 11608 – A Resolution Authorizing the City Manager to Execute an Agreement with Michael Roberts Construction, Inc. for the Replacement of the Folsom Public Library Low-Slope Roof for a Cost Not To Exceed $948,044.71 (Fund 602)

Capital Projects Manager Ryan Neves provided a presentation and responded to questions from the City Council.

Motion by Councilmember Aquino, second by Councilmember Rohrbough to approve Resolution No. 11608. Motion passed by the following roll-call vote:

AYES: Aquino, Leary, Rohrbough, Raithel
NOES: None
ABSENT: Kozlowski
ABSTAIN: None

9. Resolution No. 11611 - A Resolution Authorizing the City Manager to Execute an Agreement with Loewen Pump Maintenance for the Replacement of (1) Motor and Pump and Refurbishment of (1) Pump for the 50-meter Swimming Pool at the Steve Miklos Aquatics Center for a Cost Not-to-Exceed $88,392.70 (Fund 602)

Recreation and Community Services Manager Tom Hellmann provided a presentation and responded to questions from the City Council.

Motion by Councilmember Aquino, second by Councilmember Leary to approve Resolution No. 11611. Motion passed by the following roll-call vote:

AYES: Aquino, Leary, Rohrbough, Raithel
NOES: None
ABSENT: Kozlowski
ABSTAIN: None

PUBLIC HEARING:

10. Resolution No. 11613 - A Resolution Receiving the 2026 Ad Hoc Charter Review Committee Report to City Council with Recommended Amendments and Dissolving the Committee and

Direction to Staff Regarding Preparation of Potential Ballot Measure(s) Amending the City Charter and/or the Folsom Municipal Code for the 2026 General Municipal Election

City Manager Bryan Whitemyer provided a presentation. Ad Hoc Charter Review Committee Chair Bill Romanelli shared additional information. Interim City Attorney Sari Dierking responded to City Council questions regarding campaign contribution limits and the city attorney's role in relation to the City Council. City Manager Bryan Whitemyer described the next approval steps for potential charter measures at future City Council meetings and responded to questions from the City Council.

Mayor Raithel opened the public hearing at 7:44 p.m.

The following speakers spoke under this item:

- Macy Sherman
- Teresa Garcia
- Brad Shelton
- Jag Nagendra
- Julie Rees
- Adam Murphy
- Shelley Hudson
- Gwynne Willison
- Colleen Shannon
- Chad Vander Veen
- Jolene Livingston
- Julian Sarafian
- Josilyn Schrage
- Paul Kerfeld

The public hearing was closed at 8:19 p.m.

City Manager Bryan Whitemyer, Interim City Attorney Sari Dierking, and Utilities Director Marcus Yasutake responded to questions from the City Council. City Clerk Christa Freemantle provided additional information in response to City Council questions regarding Sacramento County's fees for placing measure(s) on the ballot

Motion by Councilmember Aquino, second by Councilmember Rohrbough to approve Resolution No. 11613. Motion passed by the following roll-call vote:

AYES: Aquino, Leary, Rohrbough, Raithel
NOES: None
ABSENT: Kozlowski
ABSTAIN: None

City Manager Bryan Whitemyer provided additional comments

Motion by Councilmember Rohrbough, second by Councilmember Aquino to remove from further consideration for placement on the ballot:

- **Term Limits (Report Item 2 - Charter section 2.01(E); and**
- **City Council Compensation and Expenses (Report Item 3 - Charter section 2.06)**

Motion passed by the following roll-call vote:

AYES: Aquino, Leary, Rohrbough, Raithel
NOES: None
ABSENT: Kozlowski
ABSTAIN: None

Motion by Councilmember Aquino, second by Councilmember Rohrbough to remove from further consideration for placement on the ballot:

- **City Council – reference to at-large elections (Report Item 1 - Charter section 2.01); and**
- **Transition of Elected Officials from 1990 (Report Item 7 - Charter section 9.02)**

Motion passed by the following roll-call vote:

AYES: Aquino, Leary, Rohrbough, Raithel
NOES: None
ABSENT: Kozlowski
ABSTAIN: None

Motion by Councilmember Aquino, second by Councilmember Leary to remove from further consideration for placement on the ballot:

- **Restriction on City Utility or Enterprise (franchise authority) (Report Item 4 – Charter section 2.07(D)**

Motion passed by the following roll-call vote:

AYES: Aquino, Leary, Rohrbough, Raithel
NOES: None
ABSENT: Kozlowski
ABSTAIN: None

In closing the City Council noted that the following items will be brought back to the May 26 City Council meeting for further consideration for the ballot:

Report Item 5 – City Attorney (method of appointment)
Report Item 6 – Boards and Commissions (striking language designating all as only advisory to the Council)
Report Item 8 – Campaign Contribution Limits (increasing the maximum contribution limit)

CITY MANAGER REPORTS

City Manager Bryan Whitemyer gave a Castle Park update and thanked those involved in the City of Folsom's 80th birthday party. He also spoke about the upcoming grand reopening of the Folsom bike park event, City Works Day, Battle of the Badges blood drive, and Fire Station 36 as a temporary location while repairs are completed at Fire Station 39.

COUNCIL COMMENTS

Councilmember Aquino expressed gratitude to everyone who contributed to the success of the City of Folsom's 80th birthday celebration.

Councilmember Leary shared updates regarding her recent attendance and participation at the Guruvandana celebration, the Folsom Cordova Unified School District joint meeting, a site visit to the Sacramento Food Bank facility, the Tree Foundation fundraiser, and ongoing efforts surrounding the Water Forum Agreement.

Vice Mayor Rohrbough commented on the success of the 80th birthday celebration and extended formal recognition and thanks to the Parks and Recreation Department staff for their extensive hard work on the Castle Park build project.

Mayor Raithel echoed thanks to all volunteers and staff involved in the Castle Park build and the City of Folsom's 80th birthday celebration. He highlighted his recent attendance at the Folsom Fire Department promotion ceremony, offering congratulations to the promoted personnel for their continued service. Mayor Raithel commended Councilmember Leary and Utilities Director Marcus Yasutake for their dedicated work on the Water Forum Agreement, and extended congratulations to Sutter Health on its new healthcare partnership with the Sacramento Kings. He concluded his remarks by reminding the public to vote for the "Ideas for Change" initiative and offering a special thank you to his mother for attending the evening's meeting.

ADJOURNMENT

There being no further business to come before the City Council, the meeting was adjourned at 9:28 p.m.

SUBMITTED BY:

_____
Christa Freemantle, City Clerk

ATTEST:

_____
Justin Raithel, Mayor

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Consent Calendar
SUBJECT:	Ordinance No. 1370 – An Uncodified Ordinance Levying Special Taxes for the Fiscal Year 2026-27 and Following Fiscal Years Solely within and Relating to the City of Folsom Community Facilities District No. 24 (Alder Creek West) (Second Reading and Adoption)
FROM:	Finance Department

RECOMMENDATION / CITY COUNCIL ACTION

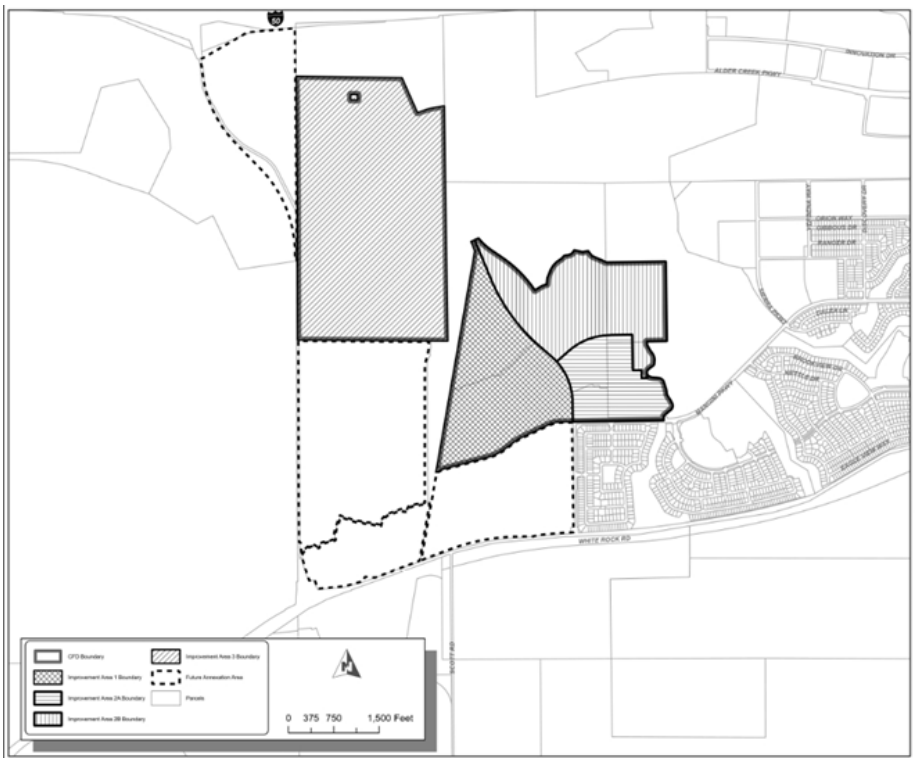
It is recommended that the City Council conduct the second reading and move to adopt the following ordinance:

Ordinance No. 1370 – An Uncodified Ordinance Levying Special Taxes for the Fiscal Year 2026-27 and Following Fiscal Years Solely within and Relating to the City of Folsom Community Facilities District No. 24 (Alder Creek West) (Second Reading and Adoption)

BACKGROUND / ISSUE

The Folsom Plan Area Specific Plan Public Facilities Financing Plan ("PFFP"), approved by the City Council on January 28, 2014 via Resolution 9298, is an $877 million plan that describes the backbone infrastructure and facility requirements, presents a comprehensive financing strategy, and sets forth the estimated time horizon for the development of the Folsom Plan Area ("FPA").

Landowners within the FPA requested to form the proposed City of Folsom Community Facilities District No. 24 (Alder Creek West) ("CFD No. 24"), including four separate Improvement Areas ("IA"), designated as Improvement Area No. 1, No. 2A, No. 2B and No. 3. A boundary map showing the proposed CFD 24 and the four separate improvement areas is below



Special tax revenues generated from each IA within CFD No. 24 will help fund all or a portion of the project's share of PFFP backbone infrastructure and facilities. A detailed list of authorized facilities can be found under Exhibit A of Resolution No. 11581. A summary of the facilities authorized to be funded by CFD No. 24 include, but are not limited to:

- Transportation Improvements including all public roadway improvement designed to meet the needs of development within CFD No. 24, including internal subdivision streets and related underground utilities.
- Water System Improvements
- Recycled Water System Improvements
- Drainage System Improvements
- Wastewater System Improvements
- Park, Parkway and Open Space Improvements
- Specific Plan Infrastructure Fee Infrastructure
- Other Incidental Expenses and Bond Issuance Costs

In addition, the following project-specific services are anticipated to be funded by CFD No. 24 special taxes:

- Open space maintenance
- Landscape corridors and paseos
- Street light maintenance
- Medians, entries and entry monumentation
- Neighborhood park maintenance, repair and replacement
- Community amenities

- Storm water management
- Other miscellaneous costs related to any of the items described above
- Anticipated future repairs or replacements costs.
- Public Services for Police, Fire and other emergency services

The proposed CFD No. 24 is located within the FPA and is generally bounded by U.S. Highway 50 on the north, Prairie City Road on the west, and White Rock Road on the south. Each IA within CFD No. 24 includes several Assessor's Parcel Numbers, which are identified in the proposed boundary map for CFD No. 24, included as Attachment 4. The proposed development plan for each IA within CFD No. 24 includes the following:

Improvement Area	SF/SFHD Units	MLD Units	Total Units
IA 1	276	0	276
IA 2A	0	329	329
IA 2B	296	132	428
IA 3	391	0	391
Total	**963**	**461**	**1,424**

The CFD No. 24 funding stream will be a combination of bonded indebtedness and pay-as-you-go ("PAYGO") funding, both secured by the levy of special taxes upon property within the boundaries of CFD No. 24.

On April 14, 2026, this City Council approved a proposed boundary map and declared the intention to form CFD No. 24 and to levy special taxes within CFD No. 24 by passage of Resolution No. 11581. On that same date, this City Council declared the necessity for incurring bonded indebtedness in and for CFD No. 24 and in and for each IA designated therein by passage of Resolution No. 11582.

A Public Hearing and landowner election were conducted on May 26, 2026. At that time, the following resolutions were approved by the Council:

- Resolution No. 11625, the Resolution of Formation, which formed CFD No. 24, designated four separate IA's, designated a future annexation area and authorized the levying of taxes therein
- Resolution No. 11626, which deemed it necessary to incur bonded indebtedness within the four respective IA's within CFD No. 24
- Resolution No. 11627, which called for a special mailed-ballot election within each respective IA
- Resolution No. 11628, which declared the results of the elections within each respective IA

The results of the landowner elections were as follows:

Improvement Area No. 1: 87 in favor of the ballot measure and zero opposed
Improvement Area No. 2A: 42 in favor of the ballot measure and zero opposed
Improvement Area No. 2B: 86 in favor of the ballot measure and zero opposed
Improvement Area No. 3: 235 in favor of the ballot measure and zero opposed

POLICY / RULE

Chapter 5 of the Folsom Plan Area Public Facilities Financing Plan authorizes the formation of CFDs to finance the construction, acquisition, and servicing of FPA backbone infrastructure and public facilities

Section 2.5.3 of the First Amended and Restated Tier 1 Development Agreement authorizes the formation of infrastructure CFDs.

Resolution No. 9282 – A Resolution of the City Council of the City of Folsom Approving Goals and Policies for Community Facilities Districts

Mello-Roos Community Facilities Act of 1982

ANALYSIS

CFD No. 24 will be structured as an extended-term CFD and will provide the necessary funding to help fund all or a portion of the project's share of PFFP backbone infrastructure and facilities, including related environmental mitigation obligations. The PFFP backbone infrastructure and facilities will be financed using both bond proceeds and PAYGO special tax revenues. The extended-term CFD structure is proposed to help to meet the challenge of high-cost infrastructure and facilities while also aligning the timing of future funding availability with the need for such funding.

The PFFP backbone facilities to be funded via CFD No. 24, and listed above, were originally anticipated to be funded by either Community Facilities District No. 18 (Folsom Plan Area - Area-Wide Improvements and Services) or funded as part of project specific CFDs established for each development within the FPA.

The special tax revenue generated from taxable parcels within each IA of CFD No. 24 will be comprised of a special tax to fund facilities and a special tax to fund services. The 2026/27 maximum facilities special tax rates, set forth in each IA's Rate and Method of Apportionment (RMA), for each land use category are provided in the table below:

Land Use Category	Improvement Area	Village / Lot #	2026/27 Maximum Facilities Special Tax Rate	Per
Single-Family Detached Property - SF Zoning	IA 1	5	$3,920	Lot
Single-Family Detached Property - SFHD Zoning	IA 1	6	$3,505	Lot
Single-Family Detached Property - SF Zoning	IA 1	7A	$5,402	Lot
Single-Family Detached Property - SFHD Zoning	IA 1	7B	$4,522	Lot
Single-Family Detached Property - SF Zoning	IA 1	7B	$5,719	Lot
Single-Family Detached Property - MLD Zoning	IA 2A	1A	$2,547	Lot
Single-Family Detached Property - MLD Zoning	IA 2A	1B	$2,598	Lot
Single-Family Detached Property - MLD Zoning	IA 2A	1C	$2,498	Lot
Single-Family Detached Property - SFHD Zoning	IA 2B	2A	$2,947	Lot
Single-Family Detached Property - SFHD Zoning	IA 2B	2B	$2,563	Lot
Single-Family Detached Property - MLD Zoning	IA 2B	3A	$2,573	Lot
Single-Family Detached Property - SF Zoning	IA 2B	3B	$5,025	Lot
Single-Family Detached Property - SF Zoning	IA 2B	4A	$3,848	Lot
Single-Family Detached Property - SF Zoning	IA 2B	4B	$5,042	Lot
Single-Family Detached Property - SF Zoning	IA 3	8A	$4,237	Lot
Single-Family Detached Property - SF Zoning	IA 3	8A	$4,083	Lot
Single-Family Detached Property - SF Zoning	IA 3	8B	$5,013	Lot
Single-Family Detached Property - SF Zoning	IA 3	8C	$5,563	Lot
Single-Family Detached Property - SF Zoning	IA 3	9A	$5,086	Lot
Single-Family Detached Property - SF Zoning	IA 3	9B	$4,279	Lot
Permit Ready Multi-Family/Non-Residential Property	IA 1, IA 2B, IA3		$20,000	Acre
Large Lot Property	IA 1, IA 2B, IA3		$20,000	Acre
Undeveloped Property	IA 1, IA 2B, IA3		$20,000	Acre
Permit Ready Multi-Family/Non-Residential Property	IA 2A		$23,000	Acre
Large Lot Property	IA 2A		$23,000	Acre
Undeveloped Property	IA 2A		$23,000	Acre

The CFD No. 24 facilities special tax can be levied and collected through Fiscal Year 2085/86. Each fiscal year, commencing with 2027/28, the maximum facilities special tax rate will be increased by 2% annually.

The 2026/27 maximum services special tax rates, set forth in each IA's RMA for each land use category are provided in the table below:

Land Use Category	Improvement Area	Village / Lot #	2026/27 Maximum Services Special Tax Rate	Per
Single-Family Detached Property - SF Zoning	IA 1	5	$858	Lot
Single-Family Detached Property - SFHD Zoning	IA 1	6	$616	Lot
Single-Family Detached Property - SF Zoning	IA 1	7A	$977	Lot
Single-Family Detached Property - SFHD Zoning	IA 1	7B	$659	Lot
Single-Family Detached Property - SF Zoning	IA 1	7B	$659	Lot
Single-Family Detached Property - MLD Zoning	IA 2A	1A	$450	Lot
Single-Family Detached Property - MLD Zoning	IA 2A	1B	$470	Lot
Single-Family Detached Property - MLD Zoning	IA 2A	1C	$400	Lot
Single-Family Detached Property - SFHD Zoning	IA 2B	2A	$578	Lot
Single-Family Detached Property - SFHD Zoning	IA 2B	2B	$566	Lot
Single-Family Detached Property - MLD Zoning	IA 2B	3A	$461	Lot
Single-Family Detached Property - SF Zoning	IA 2B	3B	$857	Lot
Single-Family Detached Property - SF Zoning	IA 2B	4A	$931	Lot
Single-Family Detached Property - SF Zoning	IA 2B	4B	$840	Lot
Single-Family Detached Property - SF Zoning	IA 3	8A	$695	Lot
Single-Family Detached Property - SF Zoning	IA 3	8A	$695	Lot
Single-Family Detached Property - SF Zoning	IA 3	8B	$869	Lot
Single-Family Detached Property - SF Zoning	IA 3	8C	$816	Lot
Single-Family Detached Property - SF Zoning	IA 3	9A	$796	Lot
Single-Family Detached Property - SF Zoning	IA 3	9B	$653	Lot

The CFD No. 24 services special tax can be levied and collected until the bonds mature, or the "Transition Event", per the RMA. Each fiscal year, commencing with 2027/28, the maximum services special tax rate will be increased by the maximum of two percent (2%) or the June annualized percentage change of the Consumer Price Index for all Urban Consumers, for the San Francisco-Oakland-San Jose area, not to exceed four percent (4%).

After the Transition Event, both the facilities special tax and services special tax levies will cease, and a transition services special tax will replace the prior funding. The transition services special tax will be an amount equal to 50% of the maximum facilities special tax rate the year prior to the Transition Event plus the maximum services special tax rate the year prior to the Transition Event. Each fiscal year, commencing with the transition year, the maximum transition services special tax rate will be increased by the maximum of two percent (2%) or

the June annualized percentage change of the Consumer Price Index for all Urban Consumers, for the San Francisco-Oakland-San Jose area, not to exceed four percent (4%).

As described above, CFD No. 24 will include an extended-term in order to provide the financing to fund CFD No. 24 authorized facilities through multiple CFD bond issues and the generation of PAYGO special tax revenue from the levy and collection of the special tax. The primary pledge of CFD No. 24 special tax revenues will be to service outstanding CFD No. 24 debt. Special tax revenues in excess of the annual debt service and administrative expenses will be used on a PAYGO basis. 100% of the PAYGO revenue beginning with CFD No. 24 formation through the 20th fiscal year is intended to be available to the landowners to fund eligible facilities. After that, any PAYGO revenues may be used at the City's discretion to continue to fund or acquire eligible facilities, or the City may elect to reduce the special tax levy amount to eliminate PAYGO revenues.

Ordinance No. 1370 authorizes the applicable special tax to be levied within each IA for FY 2026/27 and following fiscal years. The Ordinance was introduced for the first reading on May 26, 2026. No changes have been made to the ordinance since the first reading.

FINANCIAL IMPACT

The services special tax for CFD No. 24 was structured to include police, fire, and other emergency services as project-specific services.

The CFD No. 24 formation, bonded indebtedness, and expenses are solely the responsibility of CFD No. 24.

ENVIRONMENTAL REVIEW

An Initial Study and Mitigated Negative Declaration prepared for the Folsom Plan Area Backbone Infrastructure Project were previously prepared for, and adopted by the City Council on February 24, 2015, in accordance with the requirements of the California Environmental Quality Act. Pursuant to CEQA Guidelines section 15378(c), the term "project" does not mean each separate governmental approval for an approved activity which may be subject to several discretionary approvals by governmental agencies. Additionally, the creation of government funding mechanisms which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment is not defined as a "project" under CEQA. CEQA Guidelines Section 15378(b)(4) and 15061(b)(3).

ATTACHMENTS

1. Ordinance No. 1370 – An Uncodified Ordinance Levying Special Taxes for the Fiscal Year 2026-27 and Following Fiscal Years Solely within and Relating to the City of Folsom Community Facilities District No. 24 (Alder Creek West) (Second Reading and Adoption)

Submitted,

_____

Stacey Tamagni
CFO/Finance Director

Attachment 1

ORDINANCE NO. 1370

AN UNCODIFIED ORDINANCE LEVYING SPECIAL TAXES FOR THE FISCAL YEAR 2026-27 AND FOLLOWING FISCAL YEARS SOLELY WITHIN AND RELATING TO THE CITY OF FOLSOM COMMUNITY FACILITIES DISTRICT NO. 24 (ALDER CREEK WEST)

The City Council of the City of Folsom hereby ordains as follows:

SECTION 1 PURPOSE

The City Council of the City of Folsom hereby finds, determines and declares based on the record before it that:

1. The City is authorized to establish a community facilities district pursuant to the terms of the Mello-Roos Community Facilities Act of 1982, Chapter 2.5 of Division 2 of Title 5 of the California Government Code, commencing with Section 53311 (the "Act"); and

2. On May 26, 2026, the City Council adopted its Resolution No. 11625 (the "Resolution of Formation") establishing the City of Folsom Community Facilities District No. 24 (Alder Creek West) (the "District") and designated four separate improvement areas therein (the "Improvement Areas"), pursuant to the Act; and

3. In accordance with the separate Rate and Method of Apportionment for each Improvement Area, the Resolution of Formation approved the annual levy, subject to voter approval, of a special tax in connection with each Improvement Area of the District (the "Special Tax"); and

4. The Resolution of Formation proposed the establishment of an appropriations limit for each Improvement Area of the District (the "Appropriations Limit"); and

5. On May 26, 2026, the City Clerk, as elections official, conducted an election of the landowners of each Improvement Area of the District (the "Elections"); and

6. On May 26, 2026, the City Council adopted its Resolution No. 11628 certifying that, at the Elections, the landowners of each Improvement Area of the District approved the Special Tax and the Appropriations Limit for each respective Improvement Area; and

7. The City Council desires to levy and impose the Special Tax and to take other related actions.

SECTION 2

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF FOLSOM RESOLVES:

1. The recitals set forth in Section 1 are true and correct.

2. A special tax is hereby levied on all Taxable Property (as defined in the respective Rate and Method of Apportionment) within each Improvement Area of the District, for the 2026-27 fiscal year and for all subsequent fiscal years in the amount of the maximum authorized tax, provided that this amount may be adjusted annually, subject to the maximum authorized special tax limit, by resolution of the City Council.

3. The Finance Director of the City of Folsom or designee thereof (the "CFD Administrator") is authorized and directed, to determine each year, without further action of the City Council, the Special Tax, to prepare the annual Special Tax roll in the amount of the Special Tax in accordance with the related exhibit and, without further action of the City Council, to provide all necessary and appropriate information to the Sacramento County Auditor-Controller's Office (the "County") in proper form, and in proper time, necessary to effect the correct and timely billing and collection of the Special Tax on the secured property tax roll of the County; provided, that as provided in the Resolution of Formation and Section 53340 of the California Government Code, the City has reserved the right to utilize any method of collecting the Special Tax which it shall, from time to time, determine to be in the best interests of the City of Folsom (the "City"), including but not limited to, direct billing by the City to the property owners and supplemental billing.

4. The appropriate officers and agents of the City are authorized to make adjustments to the Special Tax roll prior to the final posting of the Special Tax to the County tax roll each fiscal year, as may be necessary to achieve a correct match of the Special Tax levy with the assessor's parcel numbers finally utilized by the County in sending out property tax bills.

5. The City agrees that, in the event the Special Tax is collected on the secured tax roll of the County, the County may deduct its reasonable and agreed charges for collecting the Special Tax from the amounts collected, prior to remitting the Special Tax collections to the City.

6. Taxpayers who have requested changes or corrections of the Special Tax pursuant to Section J of the respective Rate and Method of Apportionment and who are not satisfied with the decision of the CFD Administrator (whether the CFD Administrator disagrees with the taxpayer or concludes that the City is not authorized to consider the change requested), may appeal to the City Council. The appeal must be in writing and fully explain the grounds of appeal, and must be based solely on the correction of mistakes in the levy based upon the status of the property, and no other appeals will be allowed. The CFD Administrator shall schedule the appeal for consideration within a reasonable time at a City Council meeting.

SECTION 3 SEVERABILITY

If for any cause any portion of this ordinance is found to be invalid, or if the Special Tax is found inapplicable to any particular parcel by a court of competent jurisdiction, the balance of

this ordinance, and the application of the Special Tax to the remaining parcels, shall not be affected.

SECTION 4 EFFECTIVE DATE

This ordinance shall take effect and be in force as a tax measure thirty (30) days following its second reading and adoption at a meeting of the City Council; and before the expiration of twenty (20) days after its passage the same shall be published, with the names of the members voting for and against the same, at least once in a newspaper of general circulation published and circulated in the District.

This ordinance was introduced and the title thereof read at the regular meeting of the City Council on May 26, 2026, and the second reading is to occur at the regular meeting of the City Council on June 9, 2026.

On a motion by Councilmember _____ seconded by Councilmember _____, the foregoing ordinance was passed and adopted by the City Council of the City of Folsom, State of California, this __th day of June 2026 by the following roll-call vote:

AYES: Councilmember(s):

NOES: Councilmember(s):

ABSENT: Councilmember(s):

ABSTAIN: Councilmember(s):

_____
Justin Raithel, MAYOR

ATTEST:

_____
Christa Freemantle, CITY CLERK

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Consent Calendar
SUBJECT:	Resolution No. 11636 - A Resolution Authorizing the City Manager to Execute Non-Exclusive Agreements with Approved Licensed Contractors to Implement the Sacramento Housing and Redevelopment Agency Inter-Agency Contract for the Seniors Helping Seniors Home Repair Program, Utilizing the $200,000 Allocation from the Community Development Block Grant Fund (Fund 201)
FROM:	Community Development Department

RECOMMENDATION / CITY COUNCIL ACTION

Staff recommends that the City Council move to adopt Resolution No. 11636 - A Resolution Authorizing the City Manager to Execute Non-Exclusive Agreements with Approved Licensed Contractors to Implement the Sacramento Housing and Redevelopment Agency Inter-Agency Contract for the Seniors Helping Seniors Home Repair Program, Utilizing the $200,000 Allocation from the Community Development Block Grant Fund (Fund 201)

BACKGROUND / ISSUE

On June 13, 2023, the City Council approved Resolution No. 11045, authorizing the City Manager to execute an agreement with the Sacramento Housing and Redevelopment Agency (SHRA) for continued participation in the Community Development Block Grant (CDBG) Program from January 1, 2024 to December 31, 2026. As part of the City's participation in CDBG, the City Manager executed a contract with SHRA in May of 2026 to receive $200,000 in CDBG funds to subsidize the City of Folsom Seniors Helping Seniors (SHS) Program for Fiscal Year 2026-27.

On June 10, 2025, the City Council approved Resolution No. 11393 granting the City Manager the authority to execute agreements with five contractors - Benchmark Plumbing, F.L. Electric Service Company, Gray Construction and Securement Services, Inc., Roseville Sheet Metal

Inc., and American River Companies dba Sac City Building Co. - to provide contractor services in accordance with the SHRA Seniors Helping Seniors Inter-Agency Contract. All five contracts were executed and qualified work assigned in keeping with the City's Seniors Helping Seniors Program.

On January 13, 2026, the City Council approved Resolution No. 11529 to add EZ Lift Accessibility Products (EZ Lift) as an additional contractor. This change was prompted by Gray Construction and Securement Services' decision to divest a portion of their business and establish EZ Lift as a separate construction firm. EZ Lift assumed responsibility for certain services, including installation of porch wheelchair lifts for mobile home clients. Staff determined that adding EZ Lift to the City's contractor pool would ensure continuity of these services moving forward, and following City Council's authorization, the City Manager executed a contract with EZ Lift.

As noted previously, for Fiscal Year 2025–26 the City Manager approved annual contracts with the six Seniors Helping Seniors contractors. These non-exclusive agreements will expire on June 30, 2026. Staff recommends authorizing the City Manager to execute new contracts with the same six contractors, effective through June 30, 2027, with a total aggregate not-to-exceed amount of $200,000, consistent with the City's CDBG funding allocation.

POLICY / RULE

In accordance with Section 2.36.120 of the Folsom Municipal Code, City Council approval is required for professional services contracts in excess of $77,426.

ANALYSIS

The Seniors Helping Seniors Home Repair Program provides assistance to low-income, age-qualified senior residents living in the City of Folsom. The program is designed to support seniors who do not have the financial means to complete essential health- and safety-related home repairs, and it serves both manufactured and traditional homes. Each year, the city responds to more than 300 service requests through the SHS Program.

A total of six contractors have previously submitted qualification packages and currently provide services under the Seniors Helping Seniors Home Repair Program. With approval of this resolution and the associated contracts (not to exceed a combined total of $200,000 for all contracts), the following contractors will continue to support the City's SHS Program:

1. Benchmark Plumbing
2. EZ Lift Accessibility Products
3. F.L. Electric Service Company
4. Gray Construction and Securement Services, Inc.
5. Roseville Sheet Metal Inc.
6. American River Companies dba Sac City Building Co.

Each of these contractors has demonstrated expertise in the range of home repair services required for the SHS Program. They are in good standing with the City, evaluated based on performance, and recommended for renewed contracts. Moreover, all six contractors have extensive experience working with low-income senior citizens and physically disabled homeowners on small home repairs.

FINANCIAL IMPACT

There is no financial impact to the City's General Fund. Because the CDBG program requires expenditures to be made upfront and reimbursed afterward, the Community Development Block Grant Fund (Fund 201) is used to cover contractor and material costs. Invoices are submitted to SHRA monthly for reimbursement from grant proceeds. For Fiscal Year 2026–27, a total of $200,000 from Fund 201 has been appropriated for the SHS Program to cover materials and outside contractor expenses.

ENVIRONMENTAL REVIEW

This action by the City Council is exempt from environmental review pursuant to Section 15061(b)(3) (Review for Exemption) of the California Environmental Quality Act.

ATTACHMENT

Resolution No. 11636 - A Resolution Authorizing the City Manager to Execute Non-Exclusive Agreements with Approved Licensed Contractors to Implement the Sacramento Housing and Redevelopment Agency Inter-Agency Contract for the Seniors Helping Seniors Home Repair Program, Utilizing the $200,000 Allocation from the Community Development Block Grant Fund (Fund 201)

Submitted,



Pam Johns, Community Development Director

RESOLUTION NO.11636

A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE NON-EXCLUSIVE AGREEMENTS WITH APPROVED LICENSED CONTRACTORS TO IMPLEMENT THE SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY INTER-AGENCY CONTRACT FOR THE SENIORS HELPING SENIORS HOME REPAIR PROGRAM, UTILIZING THE $200,000 ALLOCATION FROM THE COMMUNITY DEVELOPMENT BLOCK GRANT FUND (FUND 201)

WHEREAS, on June 13, 2023, the City Council adopted Resolution No. 11045, granting the City Manager the authority to enter into an agreement with the Sacramento Housing and Redevelopment Agency (SHRA) for continued participation in the Community Development Block Grant (CDBG) Program from January 1, 2024 to December 31, 2026; and

WHEREAS, funds from the CDBG Program subsidize the City's Seniors Helping Seniors (SHS) Program, which provides eligible senior citizens in the City with financial assistance to repair and remedy health and safety hazards in their homes; and

WHEREAS, SHRA has allocated $200,000 in CDBG funds to subsidize the City's SHS Program for Fiscal Year 2026-27; and

WHEREAS, the City Manager is required to enter into an Inter-Agency Contract with SHRA to receive the allocated $200,000 CDBG funds; and

WHEREAS, the CDBG funding program requires the expenditure of funds with reimbursement requested; and

WHEREAS, the proposed Fiscal Year 2026-27 Budget includes an appropriation of $200,000 in the Community Development Block Grant Fund (Fund 201) for the SHS Program; and

WHEREAS, contractors are selected based on their professional qualifications and experience to provide contractor services under the SHS Program; and

WHEREAS, the six contractors (Benchmark Plumbing, EZ Lift Accessibility Products, F.L. Electrical Service Company, Gray Construction and Securement Services, Inc., Roseville Sheet Metal Inc., and American River Companies dba Sac City Building Co.) have existing contracts with the City for providing contractor services to June 30, 2026; and

WHEREAS, in accordance with Chapter 2.36 of the Folsom Municipal Code, contracts of $77,426 or greater shall be approved by the City Council.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom hereby authorizes the City Manager to execute non-exclusive contracts for professional licensed contractor services with Benchmark Plumbing, EZ Lift Accessibility Products, F.L. Electric

Service Company, Gray Construction and Securement Services, Inc., Roseville Sheet Metal Inc., and American River Companies dba Sac City Building Co., to render services under the City's SHS Program through June 30, 2027, not-to-exceed a combined total of $200,000 for all said contracts.

PASSED AND ADOPTED this 9th day of June 2026, by the following roll-call vote:

AYES: Councilmember(s):

NOES: Councilmember(s):

ABSENT: Councilmember(s):

ABSTAIN: Councilmember(s):

Justin Raithel, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

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CITY OF
FOLSOM
DISTINCTIVE BY NATURE

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Consent Calendar
SUBJECT:	Resolution No. 11637 – A Resolution Authorizing Public Fireworks Displays During the Annual Folsom Pro Rodeo
FROM:	Fire Department

RECOMMENDATION / CITY COUNCIL ACTION

The Fire Department recommends that the City Council pass and approve Resolution No. 11637 – A Resolution Authorizing Public Fireworks Displays During the Annual Folsom Pro Rodeo.

BACKGROUND / ISSUE

The annual Folsom Pro Rodeo is scheduled for July 2, July 3, and July 4, 2026, at Rodeo Park, with a proximate firework display each night.

The Fire Department is coordinating the safety requirements for these fireworks displays with the Folsom Chamber of Commerce and the California State Fire Marshal's Office. The licensed firm Fireworks & Stage FX America has been secured by the Folsom Chamber of Commerce to operate these fireworks displays.

POLICY / RULE

Section 9.36.020 of the Folsom Municipal Code states that public displays of fireworks may only be held when authorized by resolution of the City Council, after recommendation of the Fire Chief, and when under the supervision of a licensed pyrotechnic operator.

ANALYSIS

A public display of fireworks is proposed by the sponsor of the event to be fired each night at the conclusion of the rodeo. Staff have reviewed all safety issues relating to public fireworks displays and are working with the Folsom Chamber of Commerce and Fireworks & Stage FX America to mitigate any potential issues. Staff believes that these mitigation measures will reasonably satisfy the safety concerns.

FINANCIAL IMPACT

There is no fiscal impact as the overtime staff costs for the required fire safety officer standby each night will be paid by the Folsom Chamber of Commerce.

ENVIRONMENTAL REVIEW

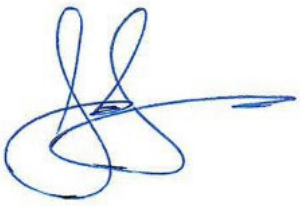
There are no foreseeable environmental impacts.

ATTACHMENTS

1. Resolution No. 11637 – A Resolution Authorizing Public Fireworks Displays During the Annual Folsom Pro Rodeo

2. Fire Department Fire Safety Officer Service Agreement from Fireworks & Stage FX America – Folsom Pro Rodeo

Submitted,



Jason Solak, Fire Chief

Attachment 1

Resolution No. 11637 – A Resolution Authorizing Public Fireworks Displays During the Annual Folsom Pro Rodeo

RESOLUTION NO. 11637

A RESOLUTION AUTHORIZING PUBLIC FIREWORKS DISPLAYS DURING THE ANNUAL FOLSOM PRO RODEO

WHEREAS, on the evenings of July 2, July 3, and July 4, 2026, the Folsom Chamber of Commerce will be sponsoring the annual Folsom Pro Rodeo at the Rodeo Park; and

WHEREAS, Folsom Municipal Code Section 9.36.020 authorizes the public display of fireworks; and

WHEREAS, the City of Folsom wishes to support the festivities of our nation's independence, as well as family-oriented activities within the community,

NOW, THEREFORE, BE IT RESOLVED that the City Council authorizes this public display of fireworks to celebrate this special occasion, with the recommendation of the Fire Chief, and under the supervision of licensed pyrotechnic operators.

PASSED AND ADOPTED this 9th day of June 2026, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

_____
Justin Raithel, MAYOR

ATTEST:

_____
Christa Freemantle, CITY CLERK

Attachment 2

Fire Department Fire Safety Officer Service Agreement from Fireworks & Stage FX America – Folsom Pro Rodeo

FOLSOM FIRE DEPARTMENT

535 Glenn Drive Folsom, CA 95630
Office (916) 461-6300 Fax (916) 984-7081
www.folsom.ca.us

FIRE SAFETY OFFICER SERVICE AGREEMENT

APPLICANT: Julie Andrews dba Fireworks & Stage FX America

TAX ID#/ORGANIZATION#: 45-5334907

ADDRESS: PO Box 48 Lakeside, Ca 92040

TELEPHONE: 619-938-8277

It has determined by the Fire Chief, in accordance with City of Folsom Municipal Code Chapter 8.36 (Folsom Fire Code § 107.8) that provision must be made for Fire Safety Officer Services at the following event/activity:

Date(s)	Start Time	Finish Time	Total Hours
7/2/2026 - 7/4/2026	6:00pm	10:00pm	4.0

LOCATION OF EVENT: Dan Russell Arena 200 Wool Street Folsom, Ca 95630

TYPE OF EVENT: Pyrotechnics for Folsom Rodeo

The Fire Chief hereby agrees to furnish, and Applicant hereby agrees to accept and pay for, the requisite Fire Safety Officer Services subject to the following terms and conditions:

1. The event/activity will require approximately 12 hours of service by 1 Fire Safety Officer(s), to be provided at Fire Department staff actual cost;
2. In the event additional hours of Fire Safety Officer services are required by the length and/or nature of the event/activity, such additional services shall be provided by the Fire Department at the same hourly rate(s) as aforesaid;
3. The Folsom Fire Department shall bill by invoice for the aforesaid services;
4. The Applicant shall remit the full sum due and owing within thirty (30) days of the date of the invoice.

Julie Office Manager — 5/27/2026

Signature of Applicant *(If authorized representative, give title)* Date

Signature of Fire Department Representative *(include title)* Date

Working Together to Provide Superior Services in a Safe, Thorough, and Efficient Manner

Application for Permit for a Public Display of Pyrotechnics

FIREWORKS & STAGE FX AMERICA
P. O. Box 488
Lakeside, CA 92040-0488

Authority having Jurisdiction: 26144
Michelle Toledo
Folsom Fire Department
535 Glenn Drive
Folstom, CA 95630

Client:
Folsom Chamber of Commerce
Attn: Libby Siino
200 Wool Street
Folsom, Ca 95630

Fireworks & Stage FX America, Inc. on behalf of the Sponsor Listed Above requests a permit to conduct a public display of fireworks in accordance with Federal, State and Local Laws and Ordinances.

Date(s): 7/2/2026 7/3/2026, 7/4/2026

Time/Length: 9:45pm 7.5 min

Pyrotechnic Operator(s) and License Number: Brandon Waits (Operator Name) 2936-02 (License No.) and assistants.
(where required)

Brandon Cell: 916-802-4482
Email: bfwaits@gmail.com

Site Information:
Dan Russell Arena
200 Wool Street
Folsom, Ca 95630

Proof of current **General Liability Insurance and Workers Compensation** Insurance is **attached**.

A **detailed diagram** of the proposed firing site is **attached**.

Office contact: Julie Andrews
(619) 938-8277, Fax (619) 938-8273

Description of Display:
Folsom Chamber of Commerce on 7/2/2026 in Folsom, Ca.
Fireworks fired Electrically, in Racks.

Ground Level Pyrotechnics (0 - 50 Foot typical Altitude):

Low Level Pyrotechnics (51 - 125 foot typical altitude):
Devices - 44;
Bombardments - 23;

Aerial Pyrotechnics (>125 foot typical altitude):

PERMISSION TO CONDUCT A PUBLIC DISPLAY OF PYROTECHNICS AS SPECIFIED HEREIN

IS HEREBY: PERMITTED DENIED
Circle Appropriate

Signature of Permitting Authority Date

Title

Application for Permit for a Theatrical Display of Pyrotechnics

FIREWORKS & STAGE FX AMERICA
P. O. Box 488
Lakeside, CA 92040-0488

06/09/2026 Item No.4.

Authority having Jurisdiction:
Michelle Toledo
Folsom Fire Department
535 Glenn Drive
Folstom, CA 95630

Client:
Folsom Chamber of Commerce
Attn: Libby Siino
200 Wool Street
Folsom, Ca 95630

Fireworks & Stage FX America, Inc. on behalf of the Sponsor Listed Above requests a permit to conduct a public display of fireworks in accordance with Federal, State and Local Laws and Ordinances.

Date and Time: 7/2/2026 9:45pm

Other Dates: 7/3/2026, 7/4/2026

Pyrotechnic Operator(s) and License Number: (where required)
Brandon Waits (Operator Name) 2936-02 (License No.)
and assistants.

Brandon Cell: 916-802-4482
Email: bfwaits@gmail.com

Site Information:
Dan Russell Arena
200 Wool Street
Folsom, Ca 95630

Office contact: Julie Andrews
(619) 938-8277, Fax (619) 938-8273

General Public Display License Number 0528:

Proof of current **General Liability Insurance and Workers Compensation** Insurance is **attached**.

A **detailed diagram** of the proposed firing site is **attached**.

Description of Pyrotechnics and Special Effects:

Proximate Devices	Qty	Size
30MM Assorted Mines	14	
30MM Assorted Comets	30	

PERMISSION TO CONDUCT A PUBLIC DISPLAY OF PYROTECHNICS AS SPECIFIED HEREIN

IS HEREBY: PERMITTED DENIED
Circle Appropriate

Signature of Permitting Authority Date

Title

Application for Permit for a Public Display of Pyrotechnics

FIREWORKS & STAGE FX AMERICA
P. O. Box 488
Lakeside, CA 92040-0488

Authority having Jurisdiction: 26145
Michelle Toledo
Folsom Fire Department
535 Glenn Drive
Folstom, CA 95630

Client:
Folsom Chamber of Commerce
Attn: Libby Siino
200 Wool Street
Folsom, Ca 95630

Fireworks & Stage FX America, Inc. on behalf of the Sponsor Listed Above requests a permit to conduct a public display of fireworks in accordance with Federal, State and Local Laws and Ordinances.

Date(s): 7/3/2026 7/3/2026, 7/4/2026

Time/Length: 9:45pm 7.5 min

Pyrotechnic Operator(s) and License Number: Brandon Waits (Operator Name) 2936-02 (License No.) and assistants.
(where required)

Brandon Cell: 916-802-4482
Email: bfwaits@gmail.com

Site Information:
Dan Russell Arena
200 Wool Street
Folsom, Ca 95630

Proof of current **General Liability Insurance and Workers Compensation** Insurance is **attached**.

A **detailed diagram** of the proposed firing site is **attached**.

Office contact: Julie Andrews
(619) 938-8277, Fax (619) 938-8273

Description of Display:
Folsom Chamber of Commerce on 7/3/2026 in Folsom, Ca.
Fireworks fired Electrically, in Racks.

Ground Level Pyrotechnics (0 - 50 Foot typical Altitude):

Low Level Pyrotechnics (51 - 125 foot typical altitude):
Devices - 44;
Bombardments - 23;

Aerial Pyrotechnics (>125 foot typical altitude):

PERMISSION TO CONDUCT A PUBLIC DISPLAY OF PYROTECHNICS AS SPECIFIED HEREIN

IS HEREBY: PERMITTED DENIED
Circle Appropriate

Signature of Permitting Authority Date

Title

Application for Permit for a Theatrical Display of Pyrotechnics

FIREWORKS & STAGE FX AMERICA
P. O. Box 488
Lakeside, CA 92040-0488

06/09/2026 Item No.4.

Authority having Jurisdiction:
Michelle Toledo
Folsom Fire Department
535 Glenn Drive
Folstom, CA 95630

Client:
Folsom Chamber of Commerce
Attn: Libby Siino
200 Wool Street
Folsom, Ca 95630

Fireworks & Stage FX America, Inc. on behalf of the Sponsor Listed Above requests a permit to conduct a public display of fireworks in accordance with Federal, State and Local Laws and Ordinances.

Date and Time: 7/3/2026 9:45pm

Other Dates: 7/3/2026, 7/4/2026

Pyrotechnic Operator(s) and License Number: (where required)
Brandon Waits (Operator Name) 2936-02 (License No.)
and assistants.

Site Information:
Dan Russell Arena
200 Wool Street
Folsom, Ca 95630

Brandon Cell: 916-802-4482
Email: bfwaits@gmail.com

Office contact: Julie Andrews
(619) 938-8277, Fax (619) 938-8273

General Public Display License Number 0528:

Proof of current **General Liability Insurance and Workers Compensation** Insurance is **attached**.

A **detailed diagram** of the proposed firing site is **attached**.

Description of Pyrotechnics and Special Effects:

Proximate Devices	Qty	Size
30MM Assorted Mines	14	
30MM Assorted Comets	30	

PERMISSION TO CONDUCT A PUBLIC DISPLAY OF PYROTECHNICS AS SPECIFIED HEREIN

IS HEREBY: PERMITTED DENIED
Circle Appropriate

Signature of Permitting Authority Date

Title

Application for Permit for a Public Display of Pyrotechnics

FIREWORKS & STAGE FX AMERICA
P. O. Box 488
Lakeside, CA 92040-0488

Authority having Jurisdiction: 26146
Michelle Toledo
Folsom Fire Department
535 Glenn Drive
Folstom, CA 95630

Client:
Folsom Chamber of Commerce
Attn: Libby Siino
200 Wool Street
Folsom, Ca 95630

Fireworks & Stage FX America, Inc. on behalf of the Sponsor Listed Above requests a permit to conduct a public display of fireworks in accordance with Federal, State and Local Laws and Ordinances.

Date(s): 7/4/2026 7/3/2025, 7/4/2025

Time/Length: 9:45pm 7.5 min

Pyrotechnic Operator(s) and License Number: Brandon Waits (Operator Name) 2936-02 (License No.) and assistants.
(where required)

Brandon Cell: 916-802-4482
Email: bfwaits@gmail.com

Site Information:
Dan Russell Arena
200 Wool Street
Folsom, Ca 95630

Proof of current **General Liability Insurance and Workers Compensation** Insurance is **attached**.

A **detailed diagram** of the proposed firing site is **attached**.

Office contact: Julie Andrews
(619) 938-8277, Fax (619) 938-8273

Description of Display:
Folsom Chamber of Commerce on 7/4/2026 in Folsom, Ca.
Fireworks fired Electrically, in Racks.

Ground Level Pyrotechnics (0 - 50 Foot typical Altitude):

Low Level Pyrotechnics (51 - 125 foot typical altitude):
Devices - 44;
Bombardments - 23;

Aerial Pyrotechnics (>125 foot typical altitude):

PERMISSION TO CONDUCT A PUBLIC DISPLAY OF PYROTECHNICS AS SPECIFIED HEREIN

IS HEREBY: PERMITTED DENIED
Circle Appropriate

Signature of Permitting Authority Date

Title

Application for Permit for a Theatrical Display of Pyrotechnics

FIREWORKS & STAGE FX AMERICA
P. O. Box 488
Lakeside, CA 92040-0488

06/09/2026 Item No.4.

Authority having Jurisdiction:
Michelle Toledo
Folsom Fire Department
535 Glenn Drive
Folstom, CA 95630

Client:
Folsom Chamber of Commerce
Attn: Libby Siino
200 Wool Street
Folsom, Ca 95630

Fireworks & Stage FX America, Inc. on behalf of the Sponsor Listed Above requests a permit to conduct a public display of fireworks in accordance with Federal, State and Local Laws and Ordinances.

Date and Time: 7/4/2026 9:45pm

Other Dates: 7/3/2025, 7/4/2025

Pyrotechnic Operator(s) and License Number: (where required)
Brandon Waits (Operator Name) 2936-02 (License No.)
and assistants.

Site Information:
Dan Russell Arena
200 Wool Street
Folsom, Ca 95630

Brandon Cell: 916-802-4482
Email: bfwaits@gmail.com

Office contact: Julie Andrews
(619) 938-8277, Fax (619) 938-8273

General Public Display License Number 0528:

Proof of current **General Liability Insurance and Workers Compensation** Insurance is **attached**.

A **detailed diagram** of the proposed firing site is **attached**.

Description of Pyrotechnics and Special Effects:

Proximate Devices	Qty	Size
30MM Assorted Mines	14	
30MM Assorted Comets	30	

PERMISSION TO CONDUCT A PUBLIC DISPLAY OF PYROTECHNICS AS SPECIFIED HEREIN

IS HEREBY: PERMITTED DENIED
Circle Appropriate

Signature of Permitting Authority Date

Title


WIND
NORTH
Folsom Pro Rodeo
Launch Site 3
Launch site 1
Launch Site 2
Stafford St

FIREWORKS & STAGE FX AMERICA

"The Difference is Quality"

PO Box 488, Lakeside, CA 92040
Toll Free: 800-464-7976, Phone: 619-938-8277 Fax: 619-938-8273

May 4, 2026

Bureau of Alcohol, Tobacco, Firearms, and Explosives
1325 J Street Suite 1530
Sacramento, Ca 95814

RE: Overnight Storage of 1.3g Display Fireworks

To Whom it may concern,

This letter is to notify you of our plan to store 1.3g display fireworks at 403 Stafford St Folsom, CA 95623 from July 2nd to July 5th, 2026. This product will be under direct supervision of a California licensed technician, transferred to the site and under 24-hour supervision.

This is in full compliance with 27CFR Part 555 and ATF Ruling 2007-2. In compliance with this ruling the temporary storage will be fire resistant, weather resistant, and theft resistant. Each door will be equipped with a five-tumbler padlock. The area will have 24-hour security.

Thank you,

J. Scott Danielson
President
619-456-7441
Scott@fireworksamerica.com
Fireworks & Stage FX America

FIREWORKS LICENSE

FOR

Public Display - General

LICENSE NUMBER: GPD-0528

Licensee : FIREWORKS & STAGE FX AMERICA, LLC

12485 CA 67
LAKESIDE, CA, 92040-0488
6199388277

Issue Date : 04/23/2026
Expiration Date : 06/30/2027

The Public Display - General Fireworks License is issued to the above Licensee by the California Office of the State Fire Marshal and maybe revoked or suspended for errors or for providing incorrect information provided by the applicant or company representatives. This license does not serve as or provide any warranties or guarantees of continued licensure and is subject to investigation.

Display Information:

Display Address	City	Zip	County
VARIOUS	VARIOUS	00000	USA

CWalker

Issued By Cortney Walker
Fire Engineering License Manager
Fire Engineering and Investigations Division

Reviewed and Approved By Caleb Phillips
Program Coordinator
Fire Engineering and Investigations Division

OFFICE OF THE STATE FIRE MARSHAL

Please visit calfire.govmotus.org for more information on licensing and permitting with CAL FIRE

FIREWORKS LICENSE

FOR

Wholesaler

LICENSE NUMBER: W-1132

Licensee : **FIREWORKS & STAGE FX AMERICA LLC**
12485 CA 67
LAKESIDE, CA, 92040
na

Issue Date : 04/23/2026
Expiration Date : 06/30/2027

The Wholesaler Fireworks License is issued to the above Licensee by the California Office of the State Fire Marshal and maybe revoked or suspended for errors or for providing incorrect information provided by the applicant or company representatives. This license does not serve as or provide any warranties or guarantees of continued licensure and is subject to investigation.

CWalker

Issued By Cortney Walker
Fire Engineering License Manager
Fire Engineering and Investigations Division

Reviewed and Approved By Caleb Phillips
Program Coordinator
Fire Engineering and Investigations Division

OFFICE OF THE STATE FIRE MARSHAL

please visit calfire.govmotus.org for more information on licensing and permitting with CAL FIRE

FIREWORKS LICENSE

FOR

Importer/Exporter

LICENSE NUMBER: I/E-1129

Licensee : FIREWORKS & STAGE FX AMERICA, LLC

12485 CA 67
LAKESIDE, CA, 92040-0488
619-938-8277

Issue Date : 04/24/2026
Expiration Date : 06/30/2027

The Importer/Exporter Fireworks License is issued to the above Licensee by the California Office of the State Fire Marshal and maybe revoked or suspended for errors or for providing incorrect information provided by the applicant or company representatives. This license does not serve as or provide any warranties or guarantees of continued licensure and is subject to investigation.

CWalker

Issued By Cortney Walker
Fire Engineering License Manager
Fire Engineering and Investigations Division

Reviewed and Approved By Caleb Phillips
Program Coordinator
Fire Engineering and Investigations Division

OFFICE OF THE STATE FIRE MARSHAL

Please visit calfire.govmotus.org for more information on licensing and permitting with CAL FIRE

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CITY OF
FOLSOM
DISTINCTIVE BY NATURE

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Consent Calendar
ITEM TITLE:	Resolution No. 11638 - A Resolution Authorizing the City Manager to Execute an Agreement with Ghirardelli Associates, Inc. for Construction Management Services in the Amount of $521,438.77 in the Transportation Improvement Fund (Fund 446) to be reimbursed from a Federal Grant for the Intelligent Transportation Systems (ITS) Master Plan Implementation Project, Project No. PW2305
FROM:	Public Works Department

RECOMMENDATION / CITY COUNCIL ACTION

The Public Works Department recommends that the City Council pass and adopt Resolution No. 11638 - A Resolution Authorizing the City Manager to Execute an Agreement with Ghirardelli Associates, Inc. for Construction Management Services in the Amount of $521,438.77 in the Transportation Improvement Fund (Fund 446) to be reimbursed from a Federal Grant for the Intelligent Transportation Systems (ITS) Master Plan Implementation Project, Project No. PW2305.

BACKGROUND / ISSUE

On December 8, 2020, the City Council adopted Resolution No. 10571, authorizing staff to submit grant applications to the Sacramento Area Council of Governments (SACOG) for the 2020–21 Funding Round. One of the regional projects submitted and successfully approved for funding was the Intelligent Transportation Systems (ITS) Master Plan Implementation Project.

The upcoming construction project consists of purchasing and installing new ITS equipment, including advanced traffic signal controllers; closed-circuit television cameras (CCTVs) to monitor traffic flow; upgrades and installation of fiber optic, including all necessary trenching and pavement restoration, installation of communication equipment to fill gaps that expand the capabilities of the Traffic Management Center; and expansion of signal performance measures

(SPM) software to proactively adjust signal timing and identify maintenance issues for more than 120 traffic signals throughout the City of Folsom. These improvements will enhance the City's ability to monitor traffic conditions in real time, improve signal coordination, and respond more quickly to congestion and maintenance needs.

Final design is now complete, and Caltrans has formally authorized the construction phase and approved the allocation of federal funding, positioning the project to begin active construction in August 2026, with work anticipated to conclude in early 2027.

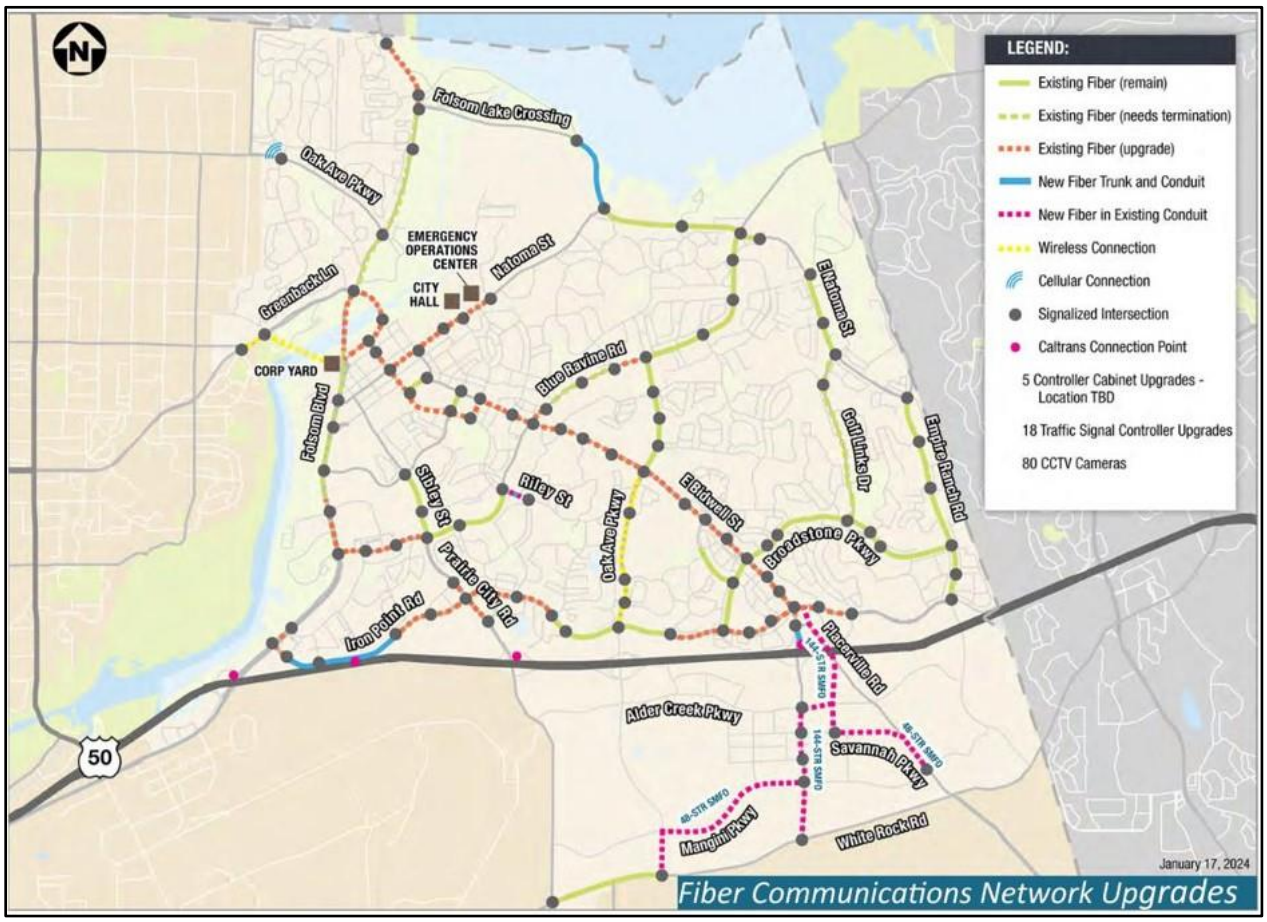
Most recently, on March 24, 2026, the City Council adopted Resolution No. 11579, authorizing the City Manager to execute the construction phase Program Supplement Agreement with Caltrans for the Intelligent Transportation Systems (ITS) Master Plan Implementation Project, Project No. PW2305, Federal Project No. 5288(052). Approving this agreement formally establishes the mechanisms for the City to receive federal reimbursements for eligible construction expenditures, including the costs associated with the construction management services agreement under consideration today.

Because this project is federally funded via Caltrans Local Assistance, the City must strictly adhere to the Caltrans Local Assistance Procedures Manual (LAPM), which requires exhaustive daily documentation, certified payroll tracking, and specialized material testing to maintain reimbursement eligibility. Retaining Ghirardelli Associates, Inc. provides the full-time, specialized field inspection and technical expertise necessary to verify integration with the City's Traffic Management Center without diverting limited internal Public Works staff from daily municipal operations.

Ghirardelli Associates, Inc. will provide specialized construction management services divided into three operational phases:

- Pre-Construction Services: Ghirardelli Associates, Inc. will perform quality assurance and a 100% plan constructability review, establish document control systems, verify contract compliance with local assistance procedures, record existing site conditions, and facilitate the pre-construction conference.
- Construction Services: The firm will provide full-time field inspection and daily reporting, administer contracts and progress payments, review submittals and RFIs, monitor schedule control, enforce safety and labor compliance, and handle materials testing, utility coordination, and traffic control inspections.
- Post-Construction Services: To close out the project, Ghirardelli Associates, Inc. will verify and deliver independent stamped "As-Built" plans, manage and track punch list completion, and prepare the final expenditure report package to maintain federal funding reimbursement eligibility.

A map of the project limits is shown below:



POLICY / RULE

Section 2.36.080 of the Folsom Municipal Code states, in part, that contracts for supplies, equipment, services, and construction with an estimated value of $77,426 or greater shall be awarded by the City Council.

ANALYSIS

On March 17, 2026, the Public Works Department advertised a Request for Proposals (RFP) for the project. Four proposals were received by the April 16, 2026 deadline, and one was deemed non-responsive due to incompleteness. A five-member panel evaluated the competitive proposals and conducted oral interviews in strict compliance with Chapter 10 of the Caltrans Local Assistance Procedures Manual (LAPM). Based on the final evaluation of combined technical qualifications and interview performance, Ghirardelli Associates, Inc. was determined to be the top-ranked, most qualified firm. Staff recommends awarding the contract to Ghirardelli Associates, Inc. in the amount of $521,438.77.

The Intelligent Transportation Systems (ITS) Master Plan Implementation Project, Project No. PW2305, was included in the City's approved Fiscal Year 2025-26 Capital Improvement Program

with a budget of $5,078,312 in the Transportation Improvement Fund (Fund 446). On February 9, 2026, the Federal Highway Administration authorized the E-76 Allocation to proceed with the Construction and Construction Engineering phase. The total federal funding approved for the project across all phases is $5,716,000. A historical breakdown of the project funding allocations is summarized below:

Project Phase	Fiscal Year	Funding Source	Federal Allocation	Local Match	Total Budgeted
Design	2022	Highway Infrastructure Program (HIP)	$114,507	$0.00	$114,507
Design	2022	Regional Surface Transportation (RSTP)	$785,493	$0.00	$785,493
Construction / Construction Management	2026	Regional Surface Transportation (RSTP)	$4,816,000	$0.00	$4,816,000
TOTAL PROJECT			**$5,716,000**	**$0.00**	**$5,716,000**

The contract under consideration will utilize the newly authorized $4,816,000 in federal construction funding. Because the California Department of Transportation has approved the use of Toll Credits to satisfy the local match requirement, no local cash match from the Transportation Improvement Fund (Fund 446) is required for this action. There is no impact to the General Fund. Costs would be funded through the Transportation Improvement Fund (Fund 446) and reimbursed by the federal grant. If additional pavement restoration is needed beyond the scope of the proposed project, the Transportation Improvement Fund (Fund 446) will be used to cover that portion of work.

FINANCIAL IMPACT

If approved the agreement with Ghirardelli Associates, Inc. for construction management services in the amount of $521,438.77 will be funded through the Transportation Improvement Fund (Fund 446) in the ITS Master Plan Implementation Project, Project No. PW2305. Sufficient funds are budgeted and available in the Transportation Improvement Fund (Fund 446) to cover the cost of the agreement and will be subsequently reimbursed by the federal grant.

ENVIRONMENTAL REVIEW

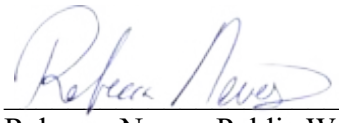
Construction Management Services do not require further environmental review because the underlying project has already received all necessary environmental clearances. The project has been deemed Categorically Exempt from the National Environmental Policy Act (NEPA) under Federal Highway Administration (FHWA) Categorical Exclusion 23 CFR § 771.117(c)(21), and Categorically Exempt from the California Environmental Quality Act (CEQA) under the State

CEQA Guidelines Class 1 Exemption (Section 15301), in accordance with Title 14 of the California Code of Regulations, Section 15300 et seq.

ATTACHMENT

Resolution No. 11638 - A Resolution Authorizing the City Manager to Execute an Agreement with Ghirardelli Associates, Inc. for Construction Management Services in the Amount of $521,438.77 in the Transportation Improvement Fund (Fund 446) to be reimbursed from a Federal Grant for the Intelligent Transportation Systems (ITS) Master Plan Implementation Project, Project No. PW2305

Respectfully Submitted,



Rebecca Neves, Public Works Director/City Engineer

RESOLUTION NO. 11638

RESOLUTION NO. 11638 - A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE AN AGREEMENT WITH GHIRARDELLI ASSOCIATES, INC. FOR CONSTRUCTION MANAGEMENT SERVICES IN THE AMOUNT OF $521,438.77 IN THE TRANSPORTATION IMPROVEMENT FUND (FUND 446) TO BE REIMBURSED FROM A FEDERAL GRANT FOR THE INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MASTER PLAN IMPLEMENTATION PROJECT, PROJECT NO. PW2305

WHEREAS, on December 8, 2020, the City Council adopted Resolution No. 10571, authorizing staff to submit grant applications to the Sacramento Area Council of Governments (SACOG) for the 2020–21 Funding Round; and

WHEREAS, the City has completed the design phase, and on February 9, 2026, the Federal Highway Administration authorized E-76 Sequence No. 6, releasing $4,816,000.00 in federal Regional Surface Transportation Program funding for the Construction and Construction Engineering phase; and

WHEREAS, on March 17, 2026, Public Works staff advertised a Request for Proposals for construction management services, contract administration and inspection services, and subsequently conducted a Qualifications-Based Selection process in strict compliance with Chapter 10 of the Caltrans Local Assistance Procedures Manual; and

WHEREAS, following comprehensive proposal scoring and panel interviews, Ghirardelli Associates, Inc. was determined to be the most qualified firm to support project delivery, and Public Works staff recommends that the contract be awarded to Ghirardelli Associates, Inc. in the amount of $521,438.77; and

WHEREAS, Ghirardelli Associates, Inc. will perform Pre-Construction Services, Construction Services, and Post-Construction Services including but not limited to, document control systems, verifying contract compliance with local assistance procedures, recording existing site conditions, field inspection and daily reporting, administer contract and progress payments, handle materials testing, utility coordination, delivery of independent stamped "As-Built" plans, and preparing the final expenditure report package to maintain federal funding reimbursement eligibility

WHEREAS, sufficient funds are budgeted in the Intelligent Transportation Systems (ITS) Master Plan Implementation Project, Project No. PW2305, utilizing the Transportation Improvement Fund (Fund 446) and federal grant reimbursements will be deposited into the Transportation Improvement Fund (Fund 446); and

WHEREAS, the agreement will be in a form acceptable to the City Attorney:

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to execute an agreement with Ghirardelli Associates, Inc. for

Construction Management Services in the amount of $521,438.77 in the Transportation Improvement Fund (Fund 446) to be reimbursed from a federal grant for the Intelligent Transportation Systems (ITS) Master Plan Implementation Project, Project No. PW2305.

PASSED AND ADOPTED this 9th day of June, 2026, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

_____
Justin Raithel, MAYOR

ATTEST:

_____
Christa Freemantle, CITY CLERK

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CITY OF
FOLSOM
DISTINCTIVE BY NATURE

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Consent Calendar
ITEM TITLE:	Resolution No. 11640 – A Resolution Authorizing the City Manager to Execute an Agreement with Verdantas, Inc. for Consulting Services for the 2026 Water Master Plan and Condition Assessment Program for $279,196 with $193,493 allocated from the Water Operating Fund (Fund 520) and $85,703 allocated from the Water Capital Fund (Fund 521) and Appropriation of Funds
FROM:	Utilities Department

RECOMMENDATION / CITY COUNCIL ACTION

The Utilities Department recommends the City Council pass and adopt Resolution No. 11640 - A Resolution Authorizing the City Manager to Execute an Agreement with Verdantas, Inc. for Consulting Services for the 2026 Water Master Plan and Condition Assessment Program for $279,196 with $193,493 allocated from the Water Operating Fund (Fund 520) and $85,703 allocated from the Water Capital Fund (Fund 521) and Appropriation of Funds.

BACKGROUND / ISSUE

The Utilities Department identifies water infrastructure rehabilitation and replacement projects through water master plans, ongoing water condition assessment programs, and regulatory changes. The City's Water Master Plan (WMP) was last updated in 2016 and is a key planning tool for water related infrastructure projects and programming for the Department. An important component of the WMP is the development of a Capital Improvement Program (CIP) that shows the need for and timing of any improvements necessary to correct deficiencies in the existing system and provide adequate service at build-out. The recommended projects are included in the City's annual CIP budget and are one component incorporated into the City's rate studies.

The following scope of work will be completed as part of the Water Master Plan and Condition Assessment Program.

- **Data Review and Analysis:** Examine and validate existing water system data to ensure its accuracy and completeness for effective modeling and planning.
- **Hydraulic Model Updates:** Update and recalibrate the hydraulic water model using InfoWater Pro to reflect current conditions and future needs.
- **Demand Analysis:** Update and analyze average day, maximum day, and peak hour water demands, projecting both current and future requirements. This includes the refinement of zone specific diurnal curves.
- **Capital Planning:** Develop a ten-year capital improvement plan, including the preparation of cost estimates and prioritization of projects by fiscal year, to help guide future investments.
- **Condition Assessment:** Establish a robust program to evaluate the integrity and performance of infrastructure assets. Specifically develop a condition assessment approach for the City's transmission mains.
- **CEQA Analysis:** Complete the environmental review in compliance with California Environmental Quality Act requirements.
- **Reporting:** Deliver comprehensive draft and final reports, providing actionable insights for City staff, stakeholders, and the public.

This Resolution will authorize the City Manager to execute an agreement with Verdantas, Inc. for consulting services for the 2026 Water Master Plan and Condition Assessment Program for $279,196 with $193,493 allocated from the Water Operating Fund (Fund 520) and $85,703 allocated from the Water Capital Fund (Fund 521) and appropriation of funds.

POLICY / RULE

Section 2.36.120 of the Folsom Municipal Code states, in part, that contracts for supplies, equipment, services, and construction with an estimated value of $77,426 or greater shall be awarded by the City Council.

ANALYSIS

On March 13, 2026, the City issued a Request for Proposal (RFP) to provide consulting services for the preparation of the City's 2026 Water Master Plan and Condition Assessment Program. The City publicly advertised on March 13, 2026 for the Request for Proposal through the Sacramento Bee. Additionally, the RFP was made available on www.virtual-bid.com, www.publicpurchase.com, and the City's website.

On April 16, 2026, Utilities department staff received proposals from Verdantas, Inc. and SRT Consultants. The proposals were reviewed and scored for project understanding, project team staffing, relevant qualifications, scope of work, project approach, and relevant experience. The technical evaluations were scored as shown in Table 1 based on a maximum technical score of 80.

Consultant	UT 1	UT 2	UT 3	UT 4	Average
SRT Consultants	67	67	62	66	65.5
Verdantas, Inc.	68	73	78	69	72.0

Table 1: Consultant Technical Scores without Costs

After reviewing each proposal for project understanding, project team staffing, relevant qualifications, scope of work, project approach, and relevant experience, the proposals were reviewed for project costs. The fee schedules for the scope of work outlined in the request for proposal from each consultant are shown in Table 2.

Consultant	Fee Amount
SRT Consultants	$362,722.14
Verdantas, Inc.	$279,196

Table 2: Consultant Project Costs

Verdantas, Inc. was determined to provide the best value to the city based on the fee amount, past municipal project experience involving work of similar scope and their familiarity with the City's water hydraulic model as they developed the current hydraulic model and currently perform updates and maintenance on the hydraulic model. Additionally, Verdantas, Inc. included a sub-consultant, HDR, that has significant experience working on the water treatment plant processes described in the RFP.

Table 3 shows the overall total scores including project costs based on a maximum score of 100.

Consultant	Technical Score (Avg.)	Cost Score	Total Score
SRT Consultants	65.5	15.4	80.9
Verdantas, Inc.	72.0	20.0	92.0

Table 3: Consultant Overall Scoring Including Project Costs

This resolution will authorize the City Manager to execute an agreement with Verdantas, Inc. for consulting services for the 2026 Water Master Plan and Condition Assessment Program for $279,196 with $193,493 allocated from the Water Operating Fund (Fund 520) and $85,703 allocated from the Water Capital Fund (Fund 521) and appropriation of funds.

FINANCIAL IMPACT

If approved, the agreement with Verdantas, Inc. would be in the amount of $279,196 with $193,493 funded through the Water Operating Fund (Fund 520) and $85,703 funded through the Water Capital Fund (Fund 521). The agreement will require an appropriation of $85,703 in the Water Capital Fund (Fund 521). Sufficient funds are budgeted and available in the Water Operating Fund (Fund 520) for this agreement. Sufficient funds are available in the Water Capital Fund (Fund 521) for the requested appropriation.

ENVIRONMENTAL REVIEW

Citywide water infrastructure facilities have previously been evaluated at various levels of detail through previous environmental studies associated with the Folsom Plan Area Specific Plan, General Plan and recent amendments to the General Plan.

As part of the scope of work, the project team will prepare an administrative Initial Study (IS) based on State CEQA Guidelines Appendix G that will be the basis of the environmental document to be prepared. They will incorporate the previous environmental analyses from the Folsom Plan Area Specific Plan, General Plan, and recent amendments to the General Plan to determine if the Water Master Plan improvements would create greater or new impacts to the environmental.

The IS will comply with CEQA Guidelines and City standards and is anticipated to support an ND. It will include the project description, regulatory and environmental context, permits, policy consistency, environmental evaluation, mitigation measures, findings of significance, and evidence of public and agency coordination. Baseline conditions will be defined geographically, impacts will be assessed against significance criteria, and sources will be fully cited for a defensible CEQA record.

ATTACHMENTS

1. Resolution No. 11640 - A Resolution Authorizing the City Manager to Execute an Agreement with Verdantas, Inc. for Consulting Services for the 2026 Water Master Plan and Condition Assessment Program for $279,196 with $193,493 allocated from the Water Operating Fund (Fund 520) and $85,703 allocated from the Water Capital Fund (Fund 521) and Appropriation of Funds

2. Verdantas, Inc. Proposal Scope

3. Verdantas, Inc. Proposal Fee

Submitted,

Marcus Yasutake, Director
UTILITIES DEPARTMENT

Attachment 1

RESOLUTION NO. 11640

A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE AN AGREEMENT WITH VERDANTAS, INC. FOR CONSULTING SERVICES FOR THE 2026 WATER MASTER PLAN AND CONDITION ASSESSMENT PROGRAM FOR $279,196 WITH $193,493 ALLOCATED FROM THE WATER OPERATING FUND (FUND 520) AND $85,703 ALLOCATED FROM THE WATER CAPITAL FUND (FUND 521) AND APPROPRIATION OF FUNDS

WHEREAS, the City of Folsom has identified the 2026 Water Master Plan and Condition Assessment Program as a priority to maintain integrity and operation of the water system; and

WHEREAS, Verdantas, Inc. by reason of their past experience and abilities for performing these types of services are qualified to perform the required consulting services for the project; and

WHEREAS, sufficient funds are budgeted and available in the Water Operating Fund (Fund 520) for $193,493 for this agreement; and

WHEREAS, sufficient funds are available in the Water Capital Fund (Fund 521) for this agreement and the requested appropriation in the amount of $85,703; and

WHEREAS, the agreement will be in a form acceptable to the City Attorney:

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to execute an agreement with Verdantas, Inc. for Consulting Services for the 2026 Water Master Plan and Condition Assessment Program for $279,196 with $193,493 allocated from the Water Operating Fund (Fund 520) and $85,703 allocated from the Water Capital Fund (Fund 521) and Appropriation of Funds

BE IT FURTHER RESOLVED that the Finance Director is authorized to appropriate $85,703 for this agreement. The appropriation will be made in the Water Capital Fund (Fund 521) for the amount of $85,703.

PASSED AND ADOPTED this 9th day of June, 2026, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

_____
Justin Raithel, MAYOR

ATTEST:

_____
Christa Freemantle, CITY CLERK

Attachment 2



April 16, 2026

Proposal to Provide

Consulting Services for the 2026 Water Master Plan and Condition Assessment Program

Submitted to

CITY OF FOLSOM
DISTINCTIVE BY NATURE

Submitted by

verdantas

80 Blue Ravine Road, Suite 280
Folsom, CA 95630

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Appendix A. Sample Agreement Modifications

80 Blue Ra
Fols
+1 916-608-2212

A. Transmittal Letter

April 16, 2026

City of Folsom

Attention: Marcus Yasutake, Utilities Director
Utilities Department
50 Natoma Street
Folsom, CA 95630

Subject: Response to Request for Proposals for *Consulting Services for the 2026 Water Master Plan and Condition Assessment Program RFP*

Verdantas Inc. (Verdantas) is pleased to provide the City of Folsom (City) with our proposal to develop the City's 2026 Water Master Plan and Condition Assessment Program. Verdantas is an engineering, planning, and science services company made up of more than 2,200 diverse professionals across the country, many coming from strategic acquisitions of well-established firms, including water-industry experts Peterson Brustad Inc. (PBI). Now a part of Verdantas, our team has been supporting City projects since 2005 and has extensive experience working with the City. We are excited about the opportunity to continue working with the City on this project. We are confident that Verdantas will make an exceptional partner for the City of Folsom for the following reasons:

- **Verdantas completed the City's 2016 Water Master Plan Update.** Having completed the City's 2016 Water Master Plan Update and continuing to support the City with on-call hydraulic modeling needs, Verdantas brings unparalleled institutional knowledge of Folsom's water system and long-term resource needs. That foundation, combined with our proven planning and analytical tools, positions our team to seamlessly support the City's current Water Master Plan and Condition Assessment Program.
- **Experienced, highly qualified professionals specialized in the water industry are committed to your project.** Karl Brustad, PE, will provide overall quality control for the project. Karl has a background that is specialized in water projects and he has a long history of supporting water planning studies for numerous clients, including water master plans and UWMP's. We are proposing Ashley Smith as the Project Manager for this project. Ashley managed the development of the City's 2016 Water Master Plan and continues supporting the City with on-call hydraulic modeling support services. Ashley has also managed several transmission main condition assessment programs throughout the region. Ashley's extensive experience supporting water planning studies makes her a perfect fit for your project.
- **Right team, right fit.** We are teaming with **HDR** and **Dudek** on this project. HDR will provide the City with Water Treatment Plant System Analysis while Dudek provides CEQA Support Services. They both bring decades of experience that will help ensure the WTP System Analysis and CEQA Support aspects of the scope of work are done to industry-standard expectations.

FIRM CONTACT INFORMATION

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A proven approach gets the job done right. Successful approaches breed successful projects, and we bring proven techniques to every stage of project development. From project management techniques that optimize project performance to good relationships with regulators, we keep the project on-track at every stage, saving our clients time and money in the short term, and delivering lasting value in the long-term. We look forward to the opportunity to work with the City of Folsom and are committed to providing quality service to you and the community you serve. We also acknowledge receipt of Addendum No. 1 issued on April 1, 2026.

Respectfully Submitted,

Kristen Williams

Kristen Williams, PG
Vice President/Area Lead

B. Introduction

Verdantas Inc. (Verdantas) is a nation-wide company specialized in engineering, planning, and science services to support their clients' sustainability, resiliency, and strategic infrastructure objectives. Verdantas has grown exponentially in the last six years, strategically acquiring firms including **Peterson Brustad Inc. (PBI)**. PBI was originally founded in September 2005 to provide engineering consulting services for the water industry.

We are diversified within the water resources realm and provide planning and design services for water and wastewater system master planning, distribution systems, water and wastewater treatment, water storage and pump station systems, well rehabilitation and new well development, wastewater collection systems, storm water management, integrated water resources management, and flood management support.

Karl Brustad, a founding principal of PBI and now an Assistant Vice President for Verdantas Inc., has more than 30 years of experience in the water industry, and is actively involved in project delivery. He ensures that his clients receive expert attention, high quality products, and outstanding client service. Our team has decades of experience delivering industry leading civil engineering design and consulting services that help our water clients move projects forward in support of our local communities.

As a subconsultant to Verdantas, **HDR** will support ***Task 7 – Water Treatment Plant System Analysis*** by providing a focused, data driven evaluation of the City of Folsom Water Treatment Plant (WTP) processes and associated infrastructure. Their approach emphasizes capacity verification, reliability, and operational redundancy to ensure the WTP can reliably meet projected average day, maximum day, and peak hour demands through build out while maintaining regulatory compliance and operational flexibility.

As a subconsultant to Verdantas, **Dudek** will support ***Task 10 – CEQA Support*** to ensure that the recommended capital improvements resulting from this project are compliant with CEQA requirements. It as anticipated that this project will be an Initial Study Negative Declaration (IS/ND).

History of Repeat Business

The true measure of a firm's quality of service comes in the form of repeat business. More than 80% of legacy PBI's annual services over the last ten years were from repeat clients, who now receive the same level of specialized care and the additional benefits of the larger Verdantas team. In the last twenty years, our team has amassed multiple projects with many of our clients shown in the table to the right. These clients have come to trust us with their water and wastewater infrastructure and water resource projects. Our team has completed over 35 projects with the City of Folsom alone.

# of projects completed	Repeat Clients
75+	California American Water (Cal Am)
35+	**City of Folsom**
35+	Placer County Water Agency (PCWA)
30+	Sutter Butte Flood Control Agency (SBFCA)
30+	San Joaquin Area Flood Control Agency (SJAFCA)
30+	Calaveras County Water District (CCWD)
20+	Sacramento Suburban Water District (SSWD)
20+	San Joaquin County (SJC)
8	El Dorado Irrigation District (EID)
6	Fair Oaks Water District (District)

Relevant Experience

Verdantas has provided continuous water-related planning and technical services to the City for over two decades, including water master planning, hydraulic model updates, and on-call system modeling support. ***Verdantas prepared the City of Folsom's 2016 Water Master Plan Update***, providing comprehensive data review and analysis, development of water demand projections, evaluation of demand management measures, and assessment of population and demographic trends. Our team evaluated system supplies and water supply reliability; updated the City's hydraulic models for existing, intermediate, and build-out conditions; and evaluated the water system relative to current and future demands consistent with the 2015 Urban Water Management Plan. The effort culminated in identification of system improvements and development of a 10-year Capital Improvement Program with cost estimates, along with preparation of the draft and final master plan reports.

In addition to recently completing a model update to the Folsom Plan Area (FPA), our team has been working directly with the City to develop an updated FPA infrastructure phasing plan to better guide on-going development. Because of these prior efforts, we are intimately familiar with the City's water system. ***Verdantas' familiarity with the City's hydraulic model is unparalleled, making our team the best choice for a streamlined master plan update***.

In addition, Verdantas has developed numerous water master plans for our clients, which included condition assessments of existing facilities, development of hydraulic models for the evaluations of distribution systems, identification of deficiencies, alternatives analysis and identification of recommended improvements used to support the development of capital improvement programs. The Verdantas team has supported water master plans and hydraulic modeling for both large and small water agencies including: City of Folsom, Calaveras County Water District, Fair Oaks Water District, Kirkwood Meadows Public Utility District, Calaveras Public Utility District, El Dorado Irrigation District, and Placer County Water Agency.



Verdantas has performed several risk-based assessments for neighboring agencies to streamline transmission main condition assessments. This methodology has delivered measurable results for our clients such as the City of Roseville, Fair Oaks Water District, and El Dorado Irrigation District, empowering them to proactively manage risk and extend the service life of their water systems. ***Verdantas brings proven expertise, having successfully deployed external EM bracelet scanners for both Fair Oaks Water District and the City of Roseville.*** We strategically chose external scanners to eliminate costly shutdowns required for internal scanning, ensuring uninterrupted service while delivering actionable data for informed asset management and risk reduction.

HDR brings 45 years of experience delivering water system planning, design, and implementation projects. Their experience with WTP improvements includes tiered condition assessment of treatment processes, critical equipment, and pipelines; evaluation of treatment alternatives; and development of a phased, implementable roadmap for long-term redundancy and resilience. HDR has done similar facilities plan updates for Placer County Water Agency and the City of Santa Cruz.

C. Scope of Work

A. Overview and Summary

Verdantas understands that the City of Folsom is seeking to develop a comprehensive 2026 Water Master Plan and Condition Assessment Program. Verdantas has a thorough understanding of the City's goals and the critical challenges facing this effort, as outlined below.

Understanding City Objectives

The main objectives for this project include:

- **Data Review and Analysis:** Examine and validate existing water system data to ensure its accuracy and completeness for effective modeling and planning.
- **Hydraulic Model Updates:** The project requires updating and recalibrating the hydraulic water model using InfoWater Pro to reflect current conditions and future needs.
- **Demand Analysis:** A critical component is to update and analyze average day, maximum day, and peak hour water demands, projecting both current and future requirements. This includes the refinement of zone specific diurnal curves.
- **Capital Planning:** The development of a ten-year capital improvement plan, including the preparation of cost estimates and prioritization of projects by fiscal year, will guide future investments.
- **Condition Assessment:** Establishing a robust program to evaluate the integrity and performance of infrastructure assets is essential. Specifically developing a condition assessment approach for the City's transmission mains.
- **CEQA Analysis**: Environmental review and compliance with California Environmental Quality Act requirements are integral to the planning process.
- **Reporting:** Delivery of comprehensive draft and final reports is required, providing actionable insights for City staff, stakeholders, and the public.

Verdantas recognizes that these objectives are designed to ensure the City's water system remains resilient, well-maintained, and responsive to future growth and demand.

Understanding of Project Challenges

Several project challenges have been identified:

- **Budget and Schedule Constraints:** We understand that the City has an anticipated project budget of approximately $250,000, and that the City expects to maximize value, streamline processes, and maintain transparency regarding costs and hours. The schedule, beginning June 2026 and concluding by March 2027, calls for efficient management and early agreement on planning criteria. Our detailed project management plans have been proven successful in maintaining projects on time and within budget which is further described, herein.
- **Technical Robustness and Stakeholder Engagement:** The plan must be technically robust and actionable. Experience with multi-pressure zone distribution systems and collaboration with City staff are key to achieving consensus and validating project data. Our team has a proven track record of assisting the City's staff with modeling hydraulic challenges that the City faces and has intimate familiarity with the various pressure zones throughout the City's system. We can leverage our familiarity of City's system concerns to collaborate efficiently alongside the City in validating model data.

Addressing Water Vision Vulnerabilities: Building Redundancy in the Treatment Process

The City of Folsom's recently established Water Vision identified a critical vulnerability within the existing water

treatment system related to incomplete treatment process and conveyance redundancy. While the Water Treatment Plant has sufficient nominal capacity to meet projected buildout demands, the Vision notes that only a portion of this capacity is fully redundant and that several single-point-of-failure pipelines exist within and immediately downstream of the plant. Under certain equipment outage or pipeline failure scenarios—particularly during peak demand or concurrent stress conditions—these limitations could result in partial or complete loss of treated water supply, with reliance on storage and emergency interties that may only sustain short-duration impacts. As population growth, climate variability, and operational complexity increase, these redundancy gaps create systemwide risk that must be addressed through a comprehensive, system-level evaluation rather than isolated upgrades.

Verdantas' team understands that the Water Treatment Plant System Analysis included in this scope is intended to address this vulnerability to advance the Water Vision's goals for reliability and resiliency. Our team will evaluate treatment process redundancy, filter capacity constraints, and critical plant piping to quantify the maximum sustainable treated water output under credible failure scenarios. We will identify where existing single points of failure limit operational flexibility, assess the consequence and duration of potential outages, and evaluate how these vulnerabilities interact with peak demand, storage availability, and future supply conditions identified in the Water Vision.

Alignment with the 2025 Urban Water Management Plan

Alignment with the City's forthcoming Urban Water Management Plan is critical. The Water Master Plan's demand forecasts and planning criteria must be consistent with the latest data and recommendations, supporting sustainable growth and ensuring that all planning documents work in concert.

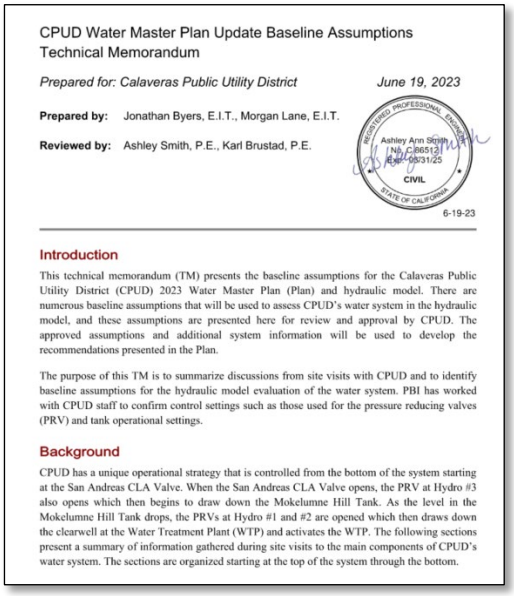
B. Project Approach

Successful approaches breed successful projects, and we bring proven techniques to every stage of project development . The following sections describe our approach to each of the primary project elements including: water master plan update, hydraulic model update and calibration, WTP system analysis, and transmission main condition assessment.

Baseline Assumptions

Our approach to developing water master plans is to reach a common understanding with our clients on all assumptions and approaches in advance of updating the hydraulic model and developing a draft master plan. The first step is to present the planning/design criteria up front and utilize a workshop meeting to gain concurrence on the criteria prior to analyzing the system as a whole. This not only avoids possible rework but will help keep the project on schedule and on budget. This is a collaborative effort allowing us to provide recommendations, receive feedback from the City and ultimately summarize all critical assumptions and approaches that can be published in a Baseline Assumptions Technical Memorandum and agreed upon in advance of proceeding with model updates.

This has proven to be a very effective way in streamlining the process while avoiding unnecessary rework which allows the project to be completed within a 9-month timeline.



CPUD Water Master Plan Update Baseline Assumptions
Technical Memorandum

Prepared for: Calaveras Public Utility District *June 19, 2023*

Prepared by: Jonathan Byers, E.I.T., Morgan Lane, E.I.T.

Reviewed by: Ashley Smith, P.E., Karl Brustad, P.E.

Ashley Ann Smith
No. C 86512
Exp. 06/31/25
CIVIL
STATE OF CALIFORNIA

6-19-23

Introduction

This technical memorandum (TM) presents the baseline assumptions for the Calaveras Public Utility District (CPUD) 2023 Water Master Plan (Plan) and hydraulic model. There are numerous baseline assumptions that will be used to assess CPUD's water system in the hydraulic model, and these assumptions are presented here for review and approval by CPUD. The approved assumptions and additional system information will be used to develop the recommendations presented in the Plan.

The purpose of this TM is to summarize discussions from site visits with CPUD and to identify baseline assumptions for the hydraulic model evaluation of the water system. PBI has worked with CPUD staff to confirm control settings such as those used for the pressure reducing valves (PRV) and tank operational settings.

Background

CPUD has a unique operational strategy that is controlled from the bottom of the system starting at the San Andreas CLA Valve. When the San Andreas CLA Valve opens, the PRV at Hydro #3 also opens which then begins to draw down the Mokelumne Hill Tank. As the level in the Mokelumne Hill Tank drops, the PRVs at Hydro #1 and #2 are opened which then draws down the clearwell at the Water Treatment Plant (WTP) and activates the WTP. The following sections present a summary of information gathered during site visits to the main components of CPUD's water system. The sections are organized starting at the top of the system through the bottom.

Figure 1. Sample Baseline Assumptions TM

Intimate Familiarity with Existing Hydraulic Model

Because Verdantas recently completed the latest hydraulic model update in February, there is limited need to spend additional time reviewing the existing model. This distinct advantage allows our team to move immediately into demand updates and model calibration, setting us apart from other teams and enabling us to deliver results efficiently. We will work closely with City Staff to leverage our familiarity with system pressure zones to quickly and efficiently validate current operational settings to assist with the model calibration and validation.

Development of Updated Diurnal Curves by Zone

A realistic diurnal curve helps the model mimic field conditions, which is crucial for calibration of extended period simulations. During model calibration, using accurate zone-specific patterns improves the match between simulated and observed pressures/flows in each pressure zone. If incorrect patterns are used, the model might inaccurately predict tank drawdown or pressure drops at peak times. The City's last diurnal curve assessment was performed in 2008 with the initial development of the model.

We will deliver a defensible, implementable solution efficiently by leveraging our intimate familiarity with the City's hydraulic model and our working knowledge of how the system is operated day-to-day—particularly pump station control logic and PRV setpoints/operating modes. ***This familiarity is a key differentiator, enabling faster start-up, fewer calibration iterations, and a shorter path to decision-ready deliverables***. This reduces ramp-up time, limits avoidable rework, and allows us to focus data requests on the handful of inputs that materially influence diurnal patterns (zone boundary flows, tank levels, interties, and known operational changes).

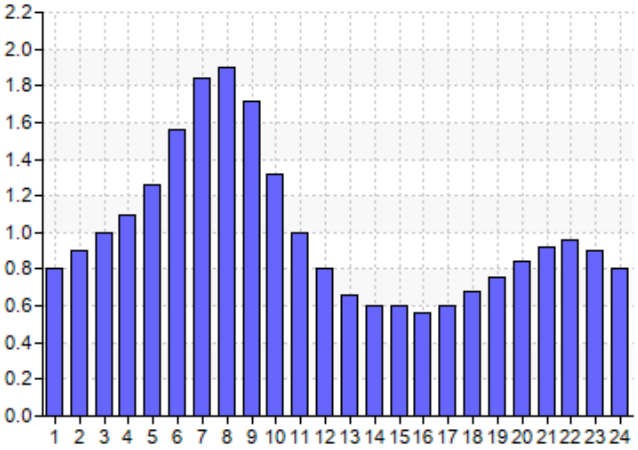


Figure 2. Existing Zone 3 Diurnal Curve

Our approach starts by confirming objectives and success criteria, then validating the current model representation of pump/PRV controls so demand patterns and operational settings are consistent. We will produce initial, zone-specific demand patterns promptly for early extended-period simulations, then refine them through targeted QA/QC (outlier screening, mass-balance verification using storage changes, and cross-comparisons across zones and seasons). Throughout the process, we prioritize close collaboration with City staff, maintaining a "no surprises" cadence with clear checkpoints and thoroughly documented decisions. This ensures that City stakeholders are actively engaged and have full visibility into what was done, why it was done, and how our deep understanding of the City's model and operational parameters helps reduce schedule and delivery risk. By working hand-in-hand with the City, we build trust, foster transparent communication, and ensure that project outcomes align with the City's goals and operational realities. Our diurnal curve development approach is outlined as follows:

- **Align on zones and operations**: Confirm our understanding of key pump/PRV controls (setpoints, schedules, modes) with City Operations staff.
- **Targeted data, right resolution:** Use 15-min to hourly flows, tank levels, pump status, and PRV settings; pull only the key tags/facilities.
- **Data Validation and Transparency:** Mass-balance check (inflow ± interties − Δstorage); compare each zones diurnal use patterns to known use patterns within each zone.
- **In Model Calibration:** Apply patterns in the City's model and refine using observed pressures/flows as provided by City's Operations staff, accounting for pump/PRV/tank behavior.

Model Calibration and Validation

For calibration of the hydraulic model, initial simulation runs will be made using estimated model parameters to ensure that the existing model results are reasonable and that there are no gross errors. Various calibration runs will then be made in steady-state mode and the model results will be evaluated for consistency with available data and field observations. If results are not reasonable, Verdantas will re-evaluate the adjustment parameters and re-run until a satisfactory match is obtained between modeled and observed values.

After an acceptable set of calibration parameters has been determined, Verdantas will examine the extent to which the set of calibrated values needs to be adjusted to match other steady-state demand simulations. In addition, to further refine the calibration, the calibration parameters will be used for time-varying conditions in an extended period simulation to see if there is reasonable agreement between modeled and observed pressures, flows, and tank water levels.

Depending upon the quality and quantity of available data, Verdantas will validate the model by running test data obtained under different conditions. For the validation, system demands, initial conditions, and operational rules will be adjusted to match the conditions at the time the test data was collected.

It is important to note that a discrepancy found during the calibration process can also mean that the system itself has problems. Possible problems include large leaks, unchartered services, previously undetected errors in the metered consumption, errors in recorded pipe sizes, unknown throttled or closed valves, worn pump impellers, or old construction debris left in pipes.

During the calibration process, it may be determined that additional supplemental data needs are required in order to achieve accurate model calibration or validation. If necessary, Verdantas will identify key locations and areas where additional data is needed and work cooperatively with the City to gather the information. For example, certain valves may need to be checked to ensure that they are not partially closed, or additional pressure readings may be needed in conjunction with tank level and/or flow meter readings. In addition, supplemental fire flow tests will be conducted to ensure model accuracy during peak demand and fire flow conditions.

This level of effort is based upon prior experience and assumes that up to 40 fire flow tests may be needed to support the calibration process. The fire flow tests are assumed to be performed with the assistance of City operations staff and will take up to 3 days in the field with our Staff Engineer. The first two fire flow tests will include the attendance of our Project Manager, Ashley Smith.

Water Treatment Plant System Approach

As a subconsultant to Verdantas, HDR will support the Water Treatment Plant System Analysis by providing a focused, data driven evaluation of the City of Folsom Water Treatment Plant (WTP) processes and associated infrastructure. Our approach emphasizes capacity verification, reliability, and operational redundancy to ensure the WTP can reliably meet projected average day, maximum day, and peak hour demands through build out while maintaining regulatory compliance and operational flexibility.

Data Review and Capacity Basis

We will begin by reviewing available background information provided by the City, including historical production data, process design criteria, operational setpoints, chemical usage records, filter run times, and residuals handling practices. Where available, we will confirm existing unit capacities against current operating constraints and identify any limiting conditions under peak demand or single unit outage scenarios. Capacity assessments will be coordinated with updated demand projections and distribution system analysis to maintain a consistent planning basis across the Water Master Plan.

Process Specific Evaluations

Using established water treatment design standards and best practices, we will systematically evaluate the

following WTP systems:

- **Polymer and Chemical Feed Systems:** Evaluate firm capacity, chemical storage duration, feed rate turndown, and redundancy to support peak treatment requirements and maintenance outages.
- **Pre Treatment and Clarification Processes:** Confirm hydraulic and solids loading capacities relative to raw water quality variability and peak flow conditions.
- **Filter Facilities:** Assess filter hydraulic capacity, filter loading rates, redundancy during backwash cycles, and operational flexibility under maximum day and peak hour conditions.
- **Backwash Systems:** Review backwash supply, storage, pumping, and waste handling capacities to ensure reliable filter operations without constraining plant throughput.
- **Solids Handling Systems**: Evaluate solids thickening, storage, and disposal capacity relative to current and projected solids production rates.
- **Chlorine Contact Facilities:** Verify effective contact time under peak flow and minimum baffling conditions for regulatory compliance.
- **Pump Stations:** Assess firm pumping capacity, redundancy, and operational flexibility to meet system demands and interface with downstream pressure zones.

Reliability and Redundancy Assessment

For each evaluated system, we will consider N 1 reliability, maintenance operational constraints, and critical single points of failure. Improvement needs will be identified where capacity shortfalls, limited redundancy, or aging infrastructure could affect operational resilience or regulatory compliance.

Improvement Identification and Coordination

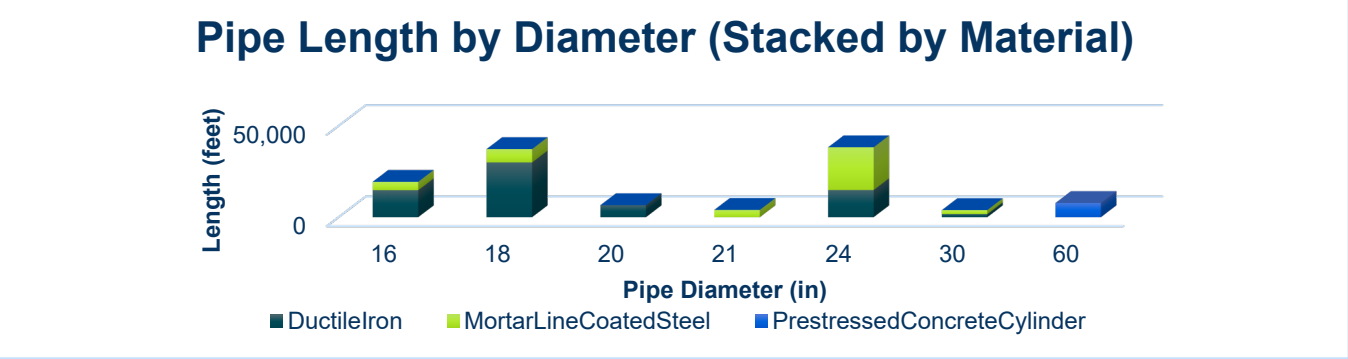
Identified deficiencies will be translated into concept level improvement and expansion projects suitable for inclusion in the City's 10-year Capital Improvement Program (CIP). Our findings and recommendations will be closely coordinated with the water master plan update to ensure consistency with distribution system triggers, demand forecasts, and overall Master Plan phasing. Improvements will be described at a planning level appropriate for future prioritization and cost estimating.

Deliverables

Our work will support development of concise technical memoranda, figures, and tabular summaries that clearly document assumptions, methodologies, and recommended WTP system improvements. These materials will be fully integrated into the Water Master Plan deliverables.

Condition Assessment Program Development Approach

We understand that the City of Folsom would like to develop a condition assessment program for their transmission mains 16in and larger, which total approximately 22 miles. The material types of the City's transmission mains are predominantly mortar lined and coated steel and ductile iron pipe as shown below.



Our approach to developing a condition assessment program of the City of Folsom's transmission mains will utilize

a typical asset management framework to provide recommendations for a replacement program. Condition assessment is one aspect of this process and can be performed in the field, via desktop, or both. AWWA's latest Manual M77: Condition Assessment of Water Mains can be used as a guide to utilities on various practices available for condition assessment. This manual highlights that the higher the degree of inspection is, the higher the cost of the assessment will be.

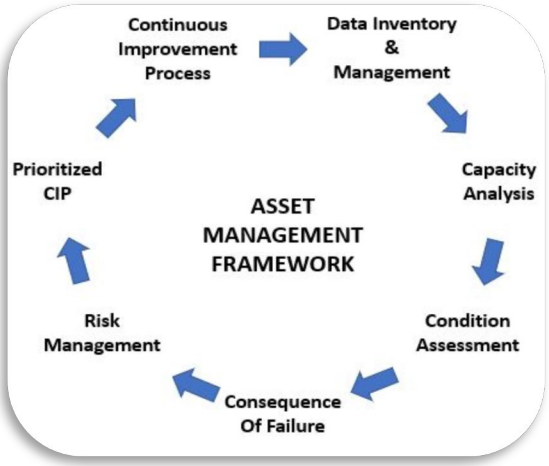


Figure 3. Asset Management Life Cycle

Recognizing the importance of maximizing value and minimizing unnecessary expenditures, we acknowledge that direct field condition assessments of the transmission mains are not included in this scope. Instead, our focus is on developing a robust and actionable program that empowers the City to proactively manage its assets. Deploying advanced technologies across all 22 miles of transmission mains would be cost-prohibitive and inefficient. By crafting a streamlined condition assessment framework, we equip the City to strategically pinpoint the segments and moments when high-impact technologies should be utilized.

Verdantas strongly recommends launching the condition assessment program with a targeted, risk-based desktop evaluation that strategically identifies the highest-risk transmission main segments. ***This approach ensures that investments in advanced and more costly condition assessment technologies are focused where they will have the greatest impact—safeguarding critical infrastructure and optimizing resource allocation.*** This proven methodology has delivered measurable results for our clients such as the City of Roseville, Fair Oaks Water District, and El Dorado Irrigation District, empowering them to proactively manage risk and extend the service life of their water systems.

Verdantas' recommends developing a program that starts with an initial screening of the transmission mains utilizing a risk-based desktop evaluation that is consistent with AWWA-accepted methods. Risk can be expressed as the product of the consequence of failure (COF) and the likelihood of failure (LOF). Likelihood of failure for pipes is associated with various condition factors such as remaining useful life, material, and leak history. Consequence of failure is a measure of the impact on the community and customers of the potable water system in the event that a failure of a transmission main occurs.

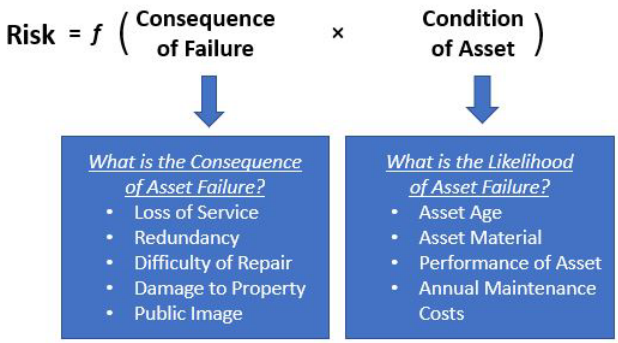
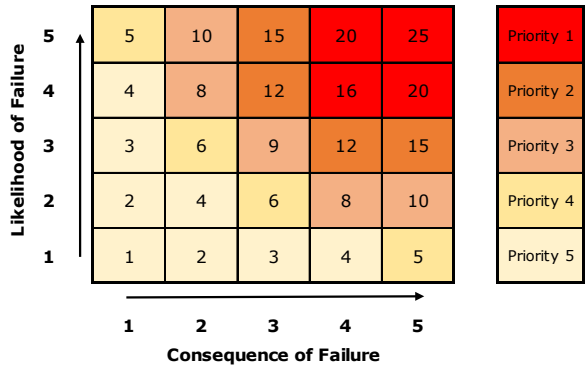


Figure 4. Risk Equation



A customized pipe risk screening tool is recommended to support a desktop evaluation similar to the screening tool that Verdantas has developed for the City of Roseville. The results of the evaluation will identify the risk associated with each transmission main segment. The transmission mains can then be prioritized by highest risk segments. Likelihood and consequence of failure rankings are combined into a matrix which prioritizes assets into risk-based categories. The potential risk scores and priority

categories are shown in the typical risk matrix to the left. ***The resulting prioritized risk matrix would be the primary framework for defining the recommended implementation schedule for advanced technology field investigations.*** Advanced technology field investigations will be reserved for the highest priority segments.



Electromagnetic (EM) inspection is an example of a proven advanced technology that delivers high-resolution results for steel mains by detecting areas of corrosion. Any reduction in the steel's cross-sectional area directly impacts the pipe's overall strength and can contribute to this deterioration. The goal of an electromagnetic scan is to pinpoint areas of wall loss. The industry offers diverse EM assessment tools, including internal and external scanners, each with distinct advantages and disadvantages; our team will provide a comprehensive evaluation to guide the City's technology selection for maximum impact. ***Verdantas brings proven expertise, having successfully deployed external EM bracelet scanners for both Fair Oaks Water District and the City of Roseville.*** We strategically chose external scanners to eliminate costly shutdowns required for internal scanning, ensuring uninterrupted service while delivering actionable data for informed asset management and risk reduction.

Detailed Scope of Work

The detailed scope of work is detailed as follows:

Task #1 – Information and Data Collection

- **Subtask 1.1 -** This task includes the development of an information request memorandum to identify any data needs that will support the development of the baseline assumptions memorandum.

Task #2 – 2016 Water Master Plan Review

- **Subtask 2.1 -** Verdantas will review the previous 2016 Water Master Plan document. Verdantas developed the previous 2016 Water Master Plan, so review will be minimal.

Task #3 – Water System Description

- **Subtask 3.1 -**Verdantas will update the 2016 Water Master Plan and City General Plan, covering new facilities added since 2016. The scope includes: (1) service area description (current and future); (2) water system details (current and future); (3) operating characteristics for pressure zones, pump stations, reservoirs, valves, treatment, and distribution features; and (4) infrastructure maps showing pressure zones, reservoirs, booster pumps, flow control stations, and interties. Verdantas already has the operating characteristics of each pressure zone and will validate current information with City staff as part of the baseline assumptions memorandum.

Task #4 – Water Demand Analysis and Characterization

As part of the Water Demand Analysis and Characterization task, Verdantas will complete the following subtasks:

- **Subtask 4.1 -** Identify existing and projected population in five-year increments to build-out using the City's 2025 Draft Urban Water Management Plan figures.
- **Subtask 4.2 -** Description and map of existing and projected land-use from the City's most recent General Plan.

- **Subtask 4.3 -** Update diurnal curves based on mass balance by zone.
- **Subtask 4.4 -** Summarize existing water use by land-use type using data from the City's 2025 Draft Urban Water Management Plan
- **Subtask 4.5 -** Summarize future water use through build-out by land-use type using data from the City's 2025 Draft Urban Water Management Plan and make recommendations to update these or modify the land-use categories and include the necessary scope and fee to implement the recommendations.
- **Subtask 4.6 -** Include distribution system water loss based on the review of the City's water loss audits submitted to the State.
- **Subtask 4.7 -** Analyze the peaking factors for average day demand, maximum day demand, and peak hour demand and update each as needed through build-out.
- **Subtask 4.8 -** Summarize water demands by pressure zone through build-out and compare to the information in the 2016 WMP.

Task 4 Deliverables:

- Draft/final Baseline Assumptions Technical Memorandum.

Task 4 Assumptions:

- Diurnal curve development based on data for production, storage, and flow between zones provided by City.
- Flow meters may need to be installed between zones and is assumed to be installed by others.

Task #5 – Hydraulic Model Update

As part of Hydraulic Model Update task, Verdantas will complete the following subtasks:

- **Subtask 5.1 –** Describe current hydraulic model.
- **Subtask 5.2 -** Describe modifications made to the existing water model.
- **Subtask 5.3 -** Verify operational set points for pump stations, reservoir levels, flow control facilities, and pressure zone boundaries.
- **Subtask 5.4 -** Add necessary pipelines to include current water distribution network.
- **Subtask 5.5 -** Incorporate unit demand factors from Task 4 into updated hydraulic model.
- **Subtask 5.6 -** Recommend and implement the necessary actions for the validation and calibration of the hydraulic model, which shall include identifying key locations and City staff involvement to perform the necessary work.

Task 5 Assumptions:

- Software used shall be updated in InfoWater Pro or ArcPro compatible software.

Task #6 – Water Distribution System Analysis

As part of the Water Distribution System Analysis and Characterization task, Verdantas will complete the following subtasks:

- **Subtask 6.1 -** Analyze the water distribution system using the calibrated model through build-out in 5-year increments.
- **Subtask 6.2 –** Develop system evaluation criteria based on latest performance criteria used for recent hydraulic analysis with the City.
- **Subtask 6.3 -** Identify distribution system improvements.

Task 6 Assumptions:

- Existing and buildout scenarios to be run on maximum day plus fire flow and peak hour demand.
- Final Capital Improvement Program (CIP) to be included in the Final Water Master Plan as part of Task 8.

Task #7 – Water Treatment Plant System Analysis (HDR)

Verdantas will identify any water treatment plant system improvements and recommend reliability and redundancy

projects for treatment processes and operations.

- **Subtask 7.1 – Data Review and Site Visits:** HDR will perform a site visit at the City of Folsom WTP. Up to two HDR employees will attend for up to two hours. HDR will review relevant background information provided, including: *(1)* Existing WTP design criteria and nominal capacities*; (2)* Historical plant production and operational data*; (3)* Chemical usage records*; (4)* Available process flow diagrams and facility descriptions*; (5)* WTP as-built*; (6)* Historical raw water and treated water quality data (past five years)*; and (7)* Past or ongoing WTP condition assessment data
- **Subtask 7.2 – Water Treatment Process Capacity Evaluation:** HDR will evaluate planning-level capacity, firm capacity, and operational constraints for the following WTP systems under average day and maximum day demand conditions:
  1. **Polymer Feed System Capacity** – Evaluate feed rate capacity, storage duration, and redundancy.
  2. **Chemical Feed System Capacity** – Assess overall chemical feed and storage capacity for treatment and disinfection processes.
  3. **Pre-Treatment Capacity** – Review hydraulic and solids loading capacity relative to projected flow and raw water quality.
  4. **Filter Capacity** – Evaluate hydraulic loading rates, filter availability during backwash, and redundancy.
  5. **Backwash System Capacity –** Assess backwash supply, storage, pumping, and waste handling capacity.
  6. **Solids Handling Capacity –** Evaluate solids generation rates and handling system capacity.
  7. **Chlorine Contact Tank Capacity –** Review effective contact volume and detention time under peak flow conditions.
  8. **Pump Station Capacity –** Assess firm pumping capacity, redundancy, and ability to meet projected operational demands.
- **Subtask 7.3 – Improvement Identification and Documentation:** HDR will identify planning-level WTP improvement and expansion projects to address capacity, reliability, or redundancy deficiencies based on the agreed-upon target requirements for future WTP capacity. Each improvement will be developed to a conceptual level and a Class 5 cost estimate prepared. HDR will prepare concise technical memo summarizing the findings and recommendations to be incorporated into the Water Master Plan and Capital Improvement Program development.

Task 7 Deliverables:

- Draft and Final technical memo.

Task 7 Assumptions:

- Existing data to be provided by City within 2 (two) weeks of request for information
- The WTP analysis will rely on and incorporate the findings of the prior comprehensive WTP condition assessment, where applicable, to inform planning-level improvement recommendations.
- The system limitation identified will be related to:
  - Single-unit outages (N-1 conditions).
  - Maintenance operational constraints.
  - Critical single points of failure.
- The needed future capacity of the WTP (41 to 50 mgd estimated range) will be provided by the Prime Consultant based on input from HDR and the City.
- All deliverables will be provided in electronic format.

Task #8 – Capital Improvement Program Development

- **Subtask 8.1 -** Develop the necessary trigger points for implementation of capital projects. Prioritization will be given to the recommended improvements developed in Task 5 for implementation over the next 10 years by Fiscal Year. Verdantas will include Class 5 construction cost estimates for each project by Fiscal Year.

Task 8 Deliverables:

- CIP including engineer's estimate of probable costs for each project identified.

Task 8 Assumptions:

- Final CIP to be incorporated into the Final Water Master Plan

Task #9 – Condition Assessment Program Development

Verdantas will develop a condition assessment program and recommend a schedule of implementation.

- **Subtask 9.1 -** Identify up to three different technologies that can be used to perform condition assessment of the pipelines listed in Table 1.
- **Subtask 9.2 -** Identify the pros and cons of each technology.
- **Subtask 9.3 -** Identify the infrastructure needs for each of the technologies (i.e. is an insertion point needed).
- **Subtask 9.4 -** Identify the costs associated with each technology.
- **Subtask 9.5 -** Recommend a condition assessment approach for each of the pipeline segments listed in Table 1, including any recommendations for the necessary inspection and testing of any cathodic protection systems.

Task 9 Deliverables:

- Alternatives analysis for three different advanced assessment technologies.

Task 9 Assumptions:

- Contracting of advanced assessment technologies excluded.

Task #10 – CEQA Support

Dudek will review existing City documents and confirm regulatory requirements and appropriate CEQA determination. We anticipate that the WMP Update will require preparation of an Initial Study/Negative Declaration (IS/ND).

- **Subtask 10.1 – CEQA Compliance Kickoff:** Dudek will attend a virtual kick-off meeting with City staff and Verdantas. The purpose of the kickoff meeting is to: (1) identify relevant background data and technical studies; (2) clearly define the proposed project for the purposes of the environmental analysis; (3) discuss the cumulative scenario; (4) discuss the project schedule and important assumptions for achieving the schedule; (5) identify all anticipated discretionary actions; and (6) familiarize the Dudek team with the issues and concerns that the County determines to be important for analysis in the environmental document. Dudek will submit a Data Needs Request Form and a spreadsheet with questions to support preparation of the technical studies and the Initial Study (IS) analysis.
- **Subtask 10.2 – Project Description:** Dudek will work with City staff and Verdantas to develop the project description that will define the project objectives, include narrative descriptions and figures showing the locations of planned improvements, identify the approximate implementation schedule, and outline design criteria and anticipated construction procedures. Dudek will submit a draft project description electronically and revise the project description based on City comments.
- **Subtask 10.3. AB 52 Support**: Dudek will request a tribal contact list request through the Native American Heritage Commission and cultural resources records request through the North Central Information Center to obtain information on previously recorded cultural resources and investigations within the project area. We anticipate direct costs for the records search to be no more than $1,700. Dudek will provide limited support to the City in complying with the requirements of AB 52 by providing template letters for notification to Native American tribes regarding the project and assisting the City in responding to any tribal requests for information and/or consultation.
- **Subtask 10.4 – Administrative Draft IS:** Dudek will prepare an Administrative Draft IS evaluating the WMP update and proposed CIP improvements based on the CEQA IS checklist. The IS will comply with CEQA Guidelines and City standards and is anticipated to support an ND. It will include the project description, regulatory and environmental context, permits, policy consistency, environmental evaluation, mitigation measures, findings of significance, and evidence of public and agency coordination. Baseline conditions will be defined geographically, impacts will be assessed against significance criteria, and sources will be fully cited for a defensible CEQA record. Dudek will submit

the Administrative Draft IS electronically in PDF and Word as well as six hard copies for City review.

- **Subtask 10.5 – Public Review IS/ND:** Upon receiving a consolidated set of comments from the City, Dudek will revise the administrative draft IS and submit a screencheck IS/ND in the same format. After addressing any additional minor comments on the screencheck IS/ND, Dudek will prepare the Draft IS/ND for the 30-day public review period. Dudek will provide the IS/ND in PDF format that meets Web Content Accessibility Guidelines 2.1 Level AA for posting on the City's website. We assume that the City will be responsible for preparing public notices and submitting the notices to the Sacramento County Clerk and State Clearinghouse.
- **Subtask 10.6 – Responses to Comments and Final IS/ND.** Following conclusion of the public review period, Dudek will review all comments received in response to the draft IS/ND and categorize the comments by topic. It is assumed that no more than 20 unique substantive comments from agencies and the public will be received (note that a single comment letter may contain multiple comments). Dudek will prepare responses to the comments in a memo format, addressing the comments by topic (as opposed to numbering each individual comment and responding directly to each as is typically done in an EIR). If necessary, Dudek will also assemble text changes to the Final Initial Study/ND. Dudek will submit the responses and revised IS/ND to the City for review. We assume that a Mitigation Monitoring and Reporting Program will not be needed.
- **Subtask 10.7 – City Council Adoption Support:** Dudek will prepare a staff report to support City Council consideration of IS/ND adoption and draft the City Council Adopting Resolution. Dudek's budget does not include participation in public hearings.
- **Subtask 10.8 – Tribal Consultations (Optional Task):** At the request of the City, a Dudek Registered Professional Archeologist will assist the City in preparing for and participating in up to nine tribal consultation meetings which are assumed to last no more than 90 minutes each on average.

Task 10 Deliverables:

- Draft and final CEQA project description.
- Draft AB 52 notification letter templates.
- Administrative Draft IS/ND (format as defined above).
- Screencheck and public draft IS/ND (six hard copies, Word and PDF electronic submittals). Public draft IS/ND also submitted in WCAG format.
- Draft and final responses to comments memo and final IS/ND (six hard copies, Word and PDF electronic submittals, PDF submittal in WCAG format).
- Draft and final Staff Report and Adopting Resolution for City Council approval (electronic submittal only; final versions in WCAG format).

Task 10 Assumptions:

- Dudek will attend all meetings and public hearings virtually. The CEQA compliance kickoff meeting will last no more than one hour.
- WMP Update improvements will be limited to those necessary to meet service demands consistent with buildout assumptions under the 2035 General Plan Amendments for Increased Residential Capacity Project Draft SEIR, will occur exclusively within existing right-of-way, and will not occur on any parcels that were not evaluated for sensitive environmental resources under the SEIR.
- There will be no changes to the final CEQA project description throughout the CEQA compliance process.
- No technical studies will be required to support preparation of the IS/ND.
- The City will prepare and distribute all required public notices, conduct public outreach, and manage formal AB 52 consultation unless optional task 10.8 is authorized.
- No more than 20 unique comments will be received on the Public Draft IS/ND.

Task #11 – Draft Report

Verdantas will develop a draft report and submit 6 hard copies, one electronic PDF copy, and one electronic Word copy for City review.

Task 11 Deliverables:

- Draft Document

Task #12 – Final Report

Verdantas will develop a final report and submit 5 hard copies, one electronic Word copy, and one electronic ADA compliant PDF copy to the City.

Task 12 Deliverables:

- Final Document

Task 12 Assumptions:

- Final document will incorporate City comments from one consolidated round of review

Task #13 – Supporting Documentation Provided to City

Verdantas will submit all supporting documentation to the City.

Task 13 Deliverables:

- Source files for water model

Task #14 – Project Management

Verdantas will provide overall project management activities to keep the project on schedule and within budget. Tasks will include meetings, QA/QC, monthly invoicing and progress reporting, schedule updates, and budget management.

- **Subtask 14.1 – General Project Management:** Ashley Smith, project manager, will continuously review the project schedule and budget – if any deviations are identified Ashley will immediately notify the City and develop a corrective action plan to get the project back on schedule and within budget.
- **Subtask 14.2 – Project Meetings:** This task includes regularly scheduled calls to ensure the updated master plan is completed in a timely and efficient manner. This task includes a standing biweekly progress call with Verdantas' project manager and the City's project manager. We will provide an agenda for the biweekly call to keep it efficient and effective. These calls can range from 5 minutes to 30 minutes depending on the topics needing discussion. Our experience has found these standing calls to be very effective in keeping all parties informed and help keep projects on schedule and on budget. This task also includes up to four (4) project meetings.
- **Subtask 14.3 – Quality Assurance/Quality Control:** This task includes all quality assurance/control activities throughout the project. All deliverables will be reviewed and approved by Karl Brustad prior to delivery to the City.
- **Subtask 14.4 – Monthly Invoices and Progress Reports:** This task includes the development of monthly invoices that will be accompanied with monthly progress reports. The monthly invoices will detail hours by staff and include all expenses. The monthly progress reports will summarize the services provided during the month, identify any outstanding issues, include monthly cost by task and identify the remaining budget.

Task 14 Deliverables:

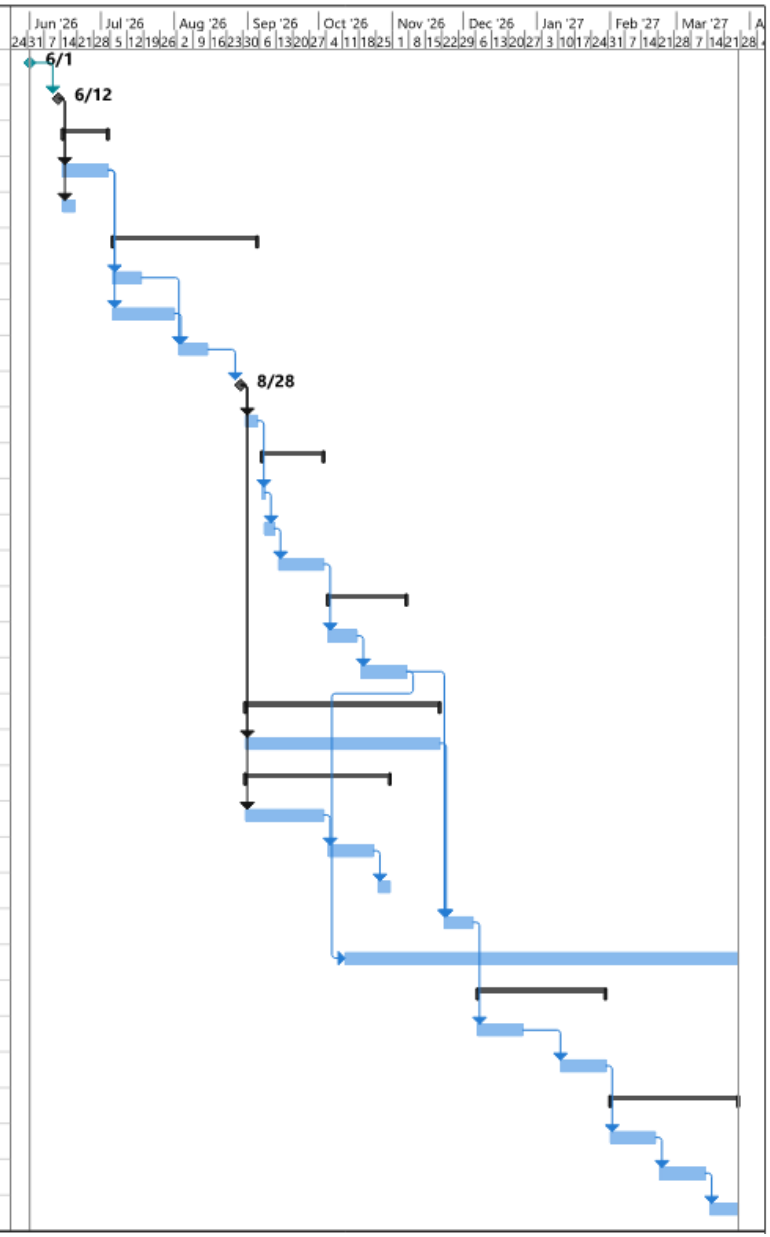
- Meeting agendas (transmitted electronically), monthly invoices and monthly progress reports.

Task 14 Assumptions:

- Project will be completed within 9 months of NTP.
- Up to four (4) project review meetings

C. Project Schedule

ID	Task Name	Duration	Start	Finish	Predecessors
1	NTP	0 days	Mon 6/1/26	Mon 6/1/26	
2	Kick Off Meeting	0 days	Fri 6/12/26	Fri 6/12/26	1FS+10 days
3	**Existing Information Review**	**15 days**	**Mon 6/15/26**	**Fri 7/3/26**	
4	Data Collection	15 days	Mon 6/15/26	Fri 7/3/26	2
5	Review of prior WMP	5 days	Mon 6/15/26	Fri 6/19/26	2
6	**Baseline Assumptions TM**	**45 days**	**Mon 7/6/26**	**Fri 9/4/26**	
7	Demand Analysis	10 days	Mon 7/6/26	Fri 7/17/26	4
8	Diurnal Curve Analysis	20 days	Mon 7/6/26	Fri 7/31/26	4
9	Draft Baseline Assumptions TM	10 days	Mon 8/3/26	Fri 8/14/26	7,8
10	Workshop with City Staff	0 days	Fri 8/28/26	Fri 8/28/26	9FS+10 days
11	Finalize Baseline Assumptions TM	5 days	Mon 8/31/26	Fri 9/4/26	10
12	**Hydraulic Model Update**	**20 days**	**Mon 9/7/26**	**Fri 10/2/26**	
13	Verify Infill Development	1 day	Mon 9/7/26	Mon 9/7/26	11
14	Allocate Demand Scenarios	4 days	Tue 9/8/26	Fri 9/11/26	13
15	Model Calibration	15 days	Mon 9/14/26	Fri 10/2/26	14
16	**Water Distribution System Analysis**	**25 days**	**Mon 10/5/26**	**Fri 11/6/26**	
17	System Analysis	10 days	Mon 10/5/26	Fri 10/16/26	15
18	Identify Recommendations	15 days	Mon 10/19/26	Fri 11/6/26	17
19	**Water Tratement Plant Sytstem Analysis**	**60 days**	**Mon 8/31/26**	**Fri 11/20/26**	
20	WTP Analysis	60 days	Mon 8/31/26	Fri 11/20/26	10
21	**Condition Assessment Program**	**45 days**	**Mon 8/31/26**	**Fri 10/30/26**	
22	Assessment Technology Alternatives Analysi	25 days	Mon 8/31/26	Fri 10/2/26	10
23	Cost Benefit Analysis	15 days	Mon 10/5/26	Fri 10/23/26	22
24	Recommendations	5 days	Mon 10/26/26	Fri 10/30/26	23
25	Capital Improvement Program	10 days	Mon 11/23/26	Fri 12/4/26	18,20
26	CEQA Support	6 mons	Mon 10/12/26	Fri 3/26/27	18FS-1 mon
27	**Draft Report**	**40 days**	**Mon 12/7/26**	**Fri 1/29/27**	
28	Develop Draft Report	15 days	Mon 12/7/26	Fri 12/25/26	25
29	City Review	15 days	Mon 1/11/27	Fri 1/29/27	28FS+10 days
30	**Final Report**	**40 days**	**Mon 2/1/27**	**Fri 3/26/27**	
31	Incorporate comments	15 days	Mon 2/1/27	Fri 2/19/27	29
32	City Review	15 days	Mon 2/22/27	Fri 3/12/27	31
33	Final Revisions	10 days	Mon 3/15/27	Fri 3/26/27	32



D. Project Team

We understand that the City is seeking a qualified candidate to develop a clear, comprehensive, and actionable Water Master Plan that integrates with the City's long-term planning efforts. Our approach to planning studies is to confirm the planning criteria and client expectations up front during the kick-off meeting to gain concurrence with all team members prior to initiating any effort to ensure the utmost efficiency in the performance of the study. This not only avoids possible rework but will help keep the project on schedule and on budget.

Our team includes HDR for Task 7 and Dudek for Task 10, who's efforts are anticipated to be approximately 65% of the total project. In order to manage a team of various members to a common goal, it is important to have a good project management plan. Our project management plan would include cadence calls with our team to ensure that our team is delivering on the City's critical success factors for the project. This plan will also include schedule, budget, and quality control plans as described in the following sections.

Management of Schedule and Budget

We believe that good project management is essential to the success of a project. Our expertise and abilities as project managers have allowed Verdantas to provide specialized project management services for several of our clients' projects and programs.

We believe in keeping all team members informed of the project status, which includes City staff, Verdantas staff, and other project stakeholders. To fulfill this need, we invite several team members to project meetings and send regular project updates to team members periodically via e-mail. We also like to utilize routine conference calls with the City's project manager to provide status updates, address immediate needs, and ultimately keep the project on track and on schedule.

Constant oversight of the project budget and schedule is a proven method to avoiding surprises. We have implemented several project management tools to assist our project managers. Our accounting system provides up-to-date cost reports by task, which compares actual to budgeted costs. We have developed project scheduling templates using Microsoft Project, which track projects through completion. Our project schedules maintain a baseline schedule, so we can track the overall success of the schedule. The project schedule for completion of the project is included on the following page. All major outputs and meetings are included in the schedule. The schedule will be closely managed and monitored to ensure all necessary materials are completed by the date of the public hearing. This has been a proven approach and is expected to facilitate the successful completion of the project within the established 9-month timeframe.

Quality Assurance

BLUEBEAM® STUDIO

We will utilize our established and recently updated quality control plan to ensure all deliverables are reviewed by senior staff with relevant experience to ensure the City receives quality deliverables. Karl Brustad will review all deliverables in advance of submitting to the City. We exclusively utilize Blue Beam Studio software to perform quality control reviews. This software will document all comments from senior staff including response from staff on how the comments were addressed. This allows for seamless backcheck by our reviewers to ensure the highest quality deliverables are submitted.

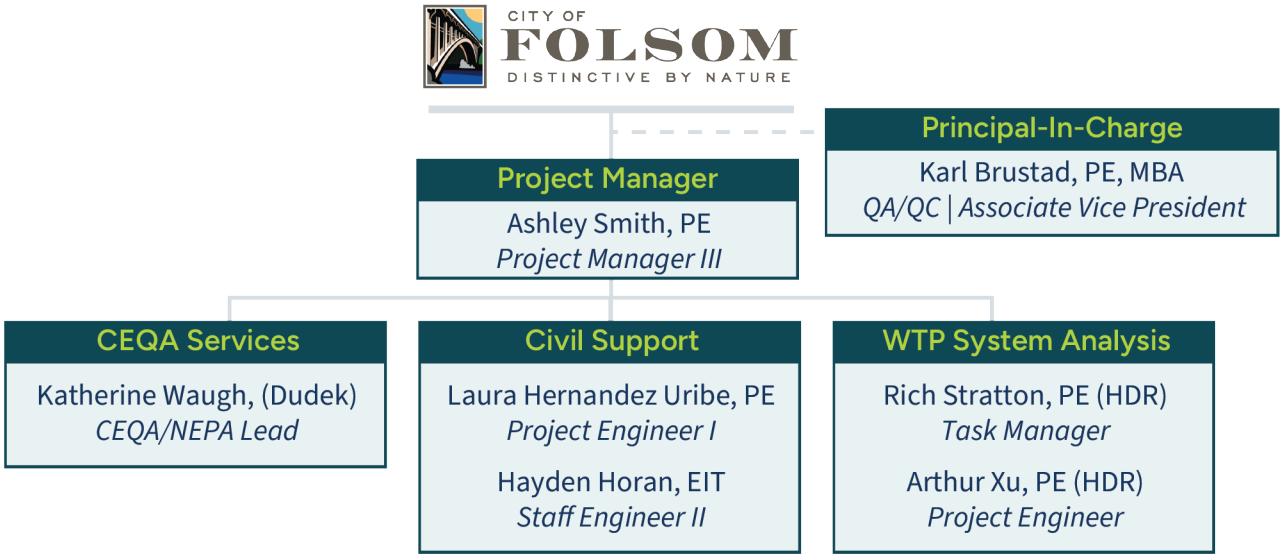
E. Project Hours

Task No.	Task Description	PIC | QA/QC Karl Brustad	Project Manager 3: Ashley Smith	Project Engineer I: Laura Hernandez	Staff Engineer 2: Hayden Horan	Admin 2	Dudek	HDR
Task 1 - Information and Data Collection								
1.1	Information and Data Collection		2	6	12			
	Subtotal of Hours for Task 1:	0	2	6	12	0	0	0
Task 2 – 2016 Water Master Plan Review								
2.1	2016 Water Master Plan Review		1	2	4			
	Subtotal of Hours for Task 2	0	1	2	4	0	0	0
Task 3 - Water System Description								
3.1	Water System Description		2	4				
	Subtotal of Hours for Task 3	0	2	4	0	0	0	0
Task 4 - Water Demand Analysis and Characterization								
4.1	Population Projections		1	4	8			
4.2	Existing and Future Land-Use		1	6	12			
4.3	Diurnal Curve Development	4	8	12	24			
4.4	Demand by User Type		1	6	12			
4.5	Buildout Demand		1	4	6			
4.6	Water Loss Description		2	4	6			
4.7	Peaking Factor Analysis	2	4	6	8			
4.8	Demand Projections by Pressure Zone		1	4	8			
	Subtotal of Hours for Task 4	6	19	46	84	0	0	0
Task 5 - Hydraulic Model Update								
5.1	Describe current hydraulic model		1	4	4			
5.2	Describe modifications to existing water model		1	4	4			
5.3	Verify operational set points		1	2	4			
5.4	Add Infill and New Piping		1	4	8			
5.5	Updated Demand Allocation		4	6	8			
5.6	Model Calibration	6	12	16	32			
	Subtotal of Hours for Task 5	6	20	36	60	0	0	0
Task 6 - Water Distribution System Analysis								
6.1	Water Distribution Analysis	1	4	8	12			
6.2	Develop System Evaluation Criteria		2	4	4			
6.3	Identify System Improvements	2	4	6	8			
	Subtotal of Hours for Task 6	3	10	18	24	0	0	0
Task 7 - Water Treatment Plan System Analysis								
7.1	Data Review and Site Visit							34
7.2	Water Treatment Process Capacity Evaluation							76
7.3	Improvement Identification and Documentation							94
	Subtotal of Hours for Task 7	0	0	0	0	0	0	204
Task 8 - Capital Improvement Program Development								
8.1	Development of Capital Improvement Program	2	6	16	32			
	Subtotal of Hours for Task 8	2	6	16	32	0	0	0
Task 9 - Condition Assessment Program Development								
9.1	Identify Assessment Technologies		4	16	8			
9.2	Alternatives Analysis	2	6	16	12			
9.3	Describe Required Infrastructure		6	12	16			
9.4	Cost Benefit Analysis	2	6	12	24			
9.5	Recommended approach	2	4	8	12			
	Subtotal of Hours for Task 9	6	26	64	72	0	0	0
Task 10 - CEQA Support								
10.1	CEQA Compliance Kickoff						5	
10.2	Project Description						27	
10.3	AB 52 Support						13	
10.4	Administrative Draft IS						92	
10.5	Public Review IS/ND						50	
10.6	Responses to Comments and Final IS/ND						56	
10.7	City Council Adoption Support						32	
10.8	Tribal Consultations (Optional Task)						22	
	Subtotal of Hours for Task 10	0	0	0	0	0	297	0
Task 11 - Draft Report								
11.1	Development of Draft Report		8	24	32			
	Subtotal of Hours for Task 11	0	8	24	32	0	0	0
Task 12 - Final Report								
12.1	Development of Final Report		4	12	16			
	Subtotal of Hours for Task 12	0	4	12	16	0	0	0
Task 13 - Supporting Documentation Provided to City								
13.1	Source Document Export		1	2	4			
	Subtotal of Hours for Task 13	0	1	2	4	0	0	0
Task 14 - Project Management								
14.1	General Project Management		18	9				15
14.2	Project Meetings		14	4				10
14.3	QA/QC	12						
14.4	Monthly Invoices and Progress Reports		9			9		
	Subtotal of Hours for Task 14	12	41	13	0	9	0	25
	TOTAL	35	144	248	340	9	297	229

D. Consultant and Sub-Consultant Staff

Verdantas has assembled a team that has the knowledge, experience and dedication to provide the City with the needed 2026 Water Master Plan and Condition Assessment Program Services. Our team was hand-picked to meet the specific needs of your project.

Ashley Smith, PE, will be the project manager for this project. She will be the City's primary point of contact and will oversee all aspects of the project. We have selected Karl Brustad, PE, MBA to provide QA/QC. Our organization chart is shown below followed by the relevant experience of our project team.



Our proposed team is comprised of highly skilled professionals who have overseen projects for the City, and other water agencies, that align with the requested services.



Karl Brustad, PE, MBA | Principal-in-Charge | AVP

EDUCATION: MBA, California State University, Sacramento | BS, Civil Engineering, California State University, Chico
LICENSES: CA – Civil Engineer - # 57869 | Grade IV Water Treatment Operator - #22526
TECHNICAL SPECIALTIES: Water Infrastructure Planning, Design, and Operation. Water/Wastewater Master Planning

Years of Industry Experience: 30

Availability 20%

Karl Brustad has more than 30 years of experience in the planning, design, and construction of water and wastewater master plans, water supply, flood control systems, water distribution, wastewater collection, groundwater supply wells, water storage, water and wastewater pump stations, and water treatment systems. Karl has a deep, long-standing familiarity with the City of Folsom, having supported the City's water and wastewater programs through master planning, on-call engineering, and capital delivery efforts over many years. He spent several years working for a water utility prior to entering the consulting field 25 years ago, where it gave him an understanding of the client's perspective and expectations of consultants. He is intimately familiar with a variety of water and wastewater modeling applications.



Ashley Smith, PE | Project Manager III

EDUCATION: BS Civil and Environmental Engineering; Minor in Sustainability in the Built Environment, University of California, Davis
LICENSES: CA – Civil Engineer - #86512 | Water Treatment Operator, Grade T2 - #42384
TECHNICAL SPECIALTIES: Water Infrastructure Design and Planning, Water Master Planning, Hydraulic Modeling, Auto CAD/Civil 3D Design

Years of Industry Experience: 12

Availability: 25%

Ashley has extensive experience leading and delivering water master planning efforts for public water agencies. She served as project engineer for the ***2016 Water Master Plan Update*** for the City of Folsom, where she was responsible for data review and analysis, development of water demand projections, evaluation of demand management measures, population and demographic analysis, assessment of system supplies and water supply reliability, and water shortage contingency planning. Her role included updating and calibrating hydraulic models for existing, intermediate, and build-out conditions; evaluating the water system relative to current and future demands consistent with the 2015 UWMP; identifying system improvements; developing a 10-year Capital Improvement Program with cost estimates; and preparing draft and final master plan reports.



Laura Hernandez Uribe, PE | Project Engineer I

EDUCATION: MS, Engineering Sciences, University of the Pacific, CA. | BS Sciences University of the Pacific, CA - Specialization: Civil Engineering
LICENSES: : CA – Civil Engineer - #98220
TECHNICAL SPECIALTIES: Water Master Planning, Hydraulic Modeling

Years of Industry Experience: 9

Availability: 35%

Laura has worked on a variety of water infrastructure projects including water supply and treatment, water distribution, water storage, and pumping projects. She has experience in planning, modeling, designing, and permitting, as well as providing engineering services during construction for water resource projects. Laura is also proficient in InfoWater Pro, AutoCAD software.



Hayden Horan, EIT | Staff Engineer II

EDUCATION: BS Civil Engineering, California State University, Sacramento, CA
LICENSES: CA - Engineer-In-Training, No. 178955
TECHNICAL SPECIALTIES: Water Master Planning, Hydraulic Modeling

Years of Industry Experience: 2

Availability: 40%

Hayden joined Verdantas in 2023 and specializes in water distribution and metering infrastructure, water treatment, and pump station projects. He has experience modeling, design, cost estimating and construction support services for projects including wells, pipelines, water treatment facilities, and levees. He is proficient in ArcGIS, InfoWater Pro, and AutoCAD software.



Katherine Waugh | CEQA/NEPA Lead

EDUCATION: BS, Environmental Policy Analysis and Planning, University of California, Davis
AFFILIATIONS: Association of Environmental Professionals
TECHNICAL SPECIALTIES: CEQA/NEPA

Years of Industry Experience: 26

Availability: 30%

Katherine Waugh is a senior planner with 26 years' experience with California Environmental Quality Act (CEQA) statutory requirements and environmental documentation procedures. She prepares CEQA documents for a wide range of public and private projects, managing projects effectively and maintaining momentum to meet schedule and budget requirements with attention to detail and a focus on quickly identifying and resolving critical issues. She has provided CEQA services on numerous WTP projects for water districts, cities, and municipalities throughout California.



Rich Stratton, PE | HDR Task Manager

EDUCATION: MS & BS Civil Engineering, University of Illinois, Urbana-Champaign
LICENSES: CA – Civil Engineer - #37261
TECHNICAL SPECIALTIES: Water Master Planning, Demand Forecasting, Hydraulic Modeling, Capital Improvement Planning

Years of Industry Experience: 45

Availability: 25%

Rich brings 45 years of experience delivering water system planning, design, and implementation projects. His experience with WTP improvements includes tiered condition assessment of treatment processes, critical equipment, and pipelines; evaluation of treatment alternatives; and development of a phased, implementable roadmap for long-term redundancy and resilience. He offers a deep understanding of regional systems and leads complex master planning efforts that integrate demand forecasting, hydraulic modeling coordination, and capital improvement planning. His portfolio spans treatment facilities, pump stations, pipelines, and storage systems, with involvement in more than 90 water treatment projects as a project manager and senior technical advisor.



Arthur Xu, PE | HDR Project Engineer

EDUCATION: MS & BS Civil and Environmental Engineering, University of California, Davis
LICENSES: CA – Civil Engineer - # 92898
TECHNICAL SPECIALTIES: Technical Analysis & System Evaluation, Hydraulic & Process Modeling

Years of Industry Experience: 10

Availability: 30%

Arthur has 10 years of experience in the water sector, supporting planning and design for municipal and regional water systems throughout Northern California. His work centers on technical analysis and system evaluation, with strengths in hydraulic and process modeling, condition assessment, and infrastructure planning. Specific areas of expertise include ActifloCARB pretreatment, dual-media filters, chemical systems, and solids handling improvements.

E. Consultant Qualifications and References

Previous Experience with Similar Projects

Our team has developed numerous water and wastewater master plans for our clients, which included condition assessments of existing facilities, development of hydraulic models for the evaluations of distribution and collection systems, identification of deficiencies, alternatives analysis and identification of recommended improvements used to support the development of capital improvement programs. Our team has supported water and wastewater master plans and hydraulic modeling for both large and small water Districts and municipalities including City of Folsom, City of Stockton, Calaveras County Water District, Fair Oaks Water District, El Dorado Irrigation District, Calaveras Public Utility District, Kirkwood Meadows Public Utility District and Placer County Water Agency.

Below we have provided project examples and references for similar work.

2016 Water Master Plan Update & 2015 Urban Water Management Plan | City of Folsom

Client Contact: Marcus Yasutake, Director of Utilities
50 Natoma Street, Folsom, CA 95630 | (916) 351-3528

Date of Completion: 2017

Verdantas Team Members: Karl Brustad, PIC; Ashley Smith, Project Manager

- Provided evaluation of the water system relative to current and future water demands consistent with 2015 Urban Water Management Plan.
- Provided data review and analysis, development of updated demand projections, analysis of demand management measures, system supplies, water supply reliability, water shortage contingency planning, and climate change.
- Updated hydraulic models for existing, intermediate, and build out scenarios.
- Identified system improvements and prepared cost estimates and a 10-year Capital Improvement Program.

2023 Recycled Water Master Plan Update and Hydraulic Model | City of Folsom

Client Contact: Marcus Yasutake, Director of Utilities
50 Natoma Street, Folsom, CA 95630 | (916) 351-3528

Date of Completion: 2023

Verdantas Team Members: Karl Brustad, PIC; Ashley Smith, Project Manager

- The City expanded its service area to allow for future development projects in the areas south of Highway 50.
- As the City prepared for significant growth, focus was put on particular areas south of Highway 50.
- The major planned developments south of Highway 50 included the Easton Project and the Folsom Plan Area (FPA).
- Verdantas updated the 2015 Folsom Plan Area (FPA) Non-Potable Water Analysis 2.0 (2015 Analysis) in conjunction with development of a hydraulic model for the non-potable water distribution system.
- The Plan included evaluation and sizing for existing infrastructure and planned backbone infrastructure.

Folsom Plan Area (FPA) On-Call Modeling Support | City of Folsom

Client Contact: Vaughn Fleischbein, PE, Senior Engineer
50 Natoma Street, Folsom, CA 95630 | (916) 461-6165

Date of Completion: 2018 – Ongoing

Verdantas Team Members: Karl Brustad, PIC; Ashley Smith, Project Manager; Laura Hernandez Uribe, Project Engineer

- Provided on-call hydraulic modeling support for the City of Folsom in support of development review within the Folsom Plan Area (FPA).
- Integrated planned South of Highway 50 FPA developments and existing developments into the City's hydraulic model.
- Redistributed system demands by land-use type to reflect current and future residential and commercial development within the FPA.
- Performed hydraulic model runs to confirm acceptable importation of new infrastructure associated with proposed FPA developments.
- Developed intermediate condition models to simulate temporary operating scenarios prior to construction of planned facilities.
- Incorporated developer-provided data to evaluate both current and ultimate build-out demand conditions within the South of Highway 50 planning area.
- Evaluated potential impacts of FPA development on existing infrastructure north of Highway 50 using updated hydraulic modeling scenarios.
- Supported the City's ongoing development review process through continued updates and maintenance of the FPA hydraulic model.

Tank & Cathodic Protection Inspections | City of Folsom

Client Contact: Vaughn Fleischbein, PE, Senior Engineer
50 Natoma Street, Folsom, CA 95630 | (916) 461-6165

Date of Completion: 2023 – Ongoing

Verdantas Team Members: Karl Brustad, PIC; Ashley Smith, Project Manager; Laura Hernandez Uribe, Project Engineer

- Performed water storage tank inspections as part of the City's ongoing Tank Master Plan, Inspection, Maintenance, and Rehabilitation Program.
- Conducted condition assessments of welded steel water storage reservoirs, including evaluation of overall tank condition to support maintenance and rehabilitation planning.
- Inspected interior and exterior coating systems, documenting observed deficiencies related to corrosion, safety, and long-term performance.
- Evaluated existing cathodic protection (CP) systems associated with City water storage tanks to assess effectiveness and condition.
- Documented inspection findings and deficiencies for use in rehabilitation planning and prioritization of tank repairs, recoating, and CP improvements.

2025 Water Master Plan and Hydraulic Model Update|

Kirkwood Meadows Public Utility District

Client Contact: Erik Christeson, General Manager
33540 Loop Road Kirkwood, CA 95646 | (209) 258-4444

Date of Completion: 2025 – Ongoing

Verdantas Team Members: Karl Brustad, PIC; Ashley Smith, Project Manager; Laura Hernandez Uribe, Project Engineer

- Verdantas is currently developing the original water master plan that includes a detailed 20+ year capital improvement plan (CIP) used to support financial planning and ensure adequate funding for future improvements.
- A hydraulic model was developed using InfoWater Pro to analyze different water supply and demand scenarios throughout the distribution system.
- The Master Plan included an evaluation of the water system's water supply, water demands, water treatment facilities, transmission system, distribution system, and storage facilities.
- The updated WMP will evaluate the materials, ages, and conditions of the existing infrastructure and provide recommendations to assist the District with updates to the risk and resilience assessment and emergency response planning.
- Included the preparation of capital facilities improvements, which included estimated costs and an implementation schedule for a 5-year CIP and a 20-year Asset Management Program.

2023 Water Master Plan Update and 2008 Water Master Plan |

Calaveras Public Utility District (CPUD)

Client Contact: Mathew Roberts, Interim General Manager
506 West Saint Charles Street, San Andreas, CA 95249 |
(209) 754-9442

Date of Completion: 2023

Verdantas Team Members: Karl Brustad, PIC; Ashley Smith, Project Manager

- Verdantas developed the original water master plan that included a detailed 20+ year capital improvement plan (CIP) used to support financial planning and ensure adequate funding for future improvements.
- A hydraulic model was developed using InfoWater Pro to analyze different water supply and demand scenarios throughout the distribution system representing approximately 3,000 rural customers in mountainous terrain.
- The Master Plan included an evaluation of the water system's water supply, water demands, water treatment facilities, transmission system, distribution system, and storage facilities.
- Verdantas prepared an update to the WMP to evaluate the capacity of the existing water system to meet existing and future water demands including fire flow capabilities.
- The updated WMP evaluated the materials, ages, and conditions of the existing infrastructure and provided recommendations to assist the District with updates to the risk and resilience assessment and emergency response planning.
- Included the preparation of capital facilities improvements including estimated costs and implementation schedule for a 5-year CIP and a 20-year Asset Management Program.

On-Call Modeling Support | Fair Oaks Water District (FOWD)

Client Contact: Paul Siebensohn, Water Supply Superintendent Date of Completion: 2015 – Ongoing
10326 Fair Oaks Blvd, Fair Oaks, CA 95628 | (916) 967-5723
Verdantas Team Members: Karl Brustad, PIC; Ashley Smith, Project Manager

- Reviewed background system information to develop an understanding of overall District water system operations.
- Identified and evaluated control settings to confirm consistency with documented system operations.
- Verified hydraulic model calibration using pre-drought fire flow test data provided by FOWD.
- Updated system demands and allocated demand by land use using Sacramento County land-use data and demand factors.
- Verified model results against available field fire flow data to confirm accuracy of updated model conditions.
- Prepared technical memoranda documenting model verification, updated demands, results, and findings.
- Provided recommendations for ongoing maintenance and management of the District's hydraulic model.
- Coordinated modeling activities with Urban Water Management Plan (UWMP) updates and related planning efforts.

City of Folsom Water Treatment Plant Backwash & Recycled Water Capacity Improvements (HDR) | City of Folsom

Client Contact: Kelsie Gugino, Associate Civil Engineer Date of Completion: 2021 – 2025
50 Natoma Street, Folsom, CA 95630 | (916) 461-6166
HDR Team Members: Rich Stratton, Project Manager

HDR provided design, CEQA categorical exemption documentation, and bidding phase services for targeted improvements to the decant pump station and reclamation backwash basin at the water treatment plant to enhance operational reliability, improve backwash water recycling efficiency, and increase system flexibility within the existing footprint. Improvements included installation of three new submersible decant pumps (two duty, one standby) with variable frequency drives providing a peak capacity of approximately 5 million gallons per day, implementation of a new automated control system to maintain a staff-specified discharge rate and eliminate manual throttling, replacement of aging and leaking slide gates at the wet well to improve isolation and reduce water loss, and modifications to the backwash basin piping to allow flow to either basin via new isolation valves, improving redundancy and operational flexibility. The project qualified for a CEQA exemption under the Existing Facilities exemption (Section 15301[b]) as it did not expand treatment capacity but significantly improved the performance, resilience, and long-term optimization of existing infrastructure in support of capital improvement and water reuse goals.

City of Santa Cruz Graham Hill Water Treatment Plan Facilities Plan Update (HDR) | City of Santa Cruz

Client Contact: Matt Zeman, Engineering Associate Date of Completion: 2017 – 2020
212 Locust Street, Santa Cruz, CA 95060 | (831) 420-5030
HDR Team Members: Rich Stratton, Project Manager

As part of the City of Santa Cruz's commitment to long-term water system reliability and regulatory readiness, HDR led a Facilities Plan Update for the 20-MGD Graham Hill Water Treatment Plant to identify and prioritize capital

improvements addressing aging infrastructure, evolving water quality requirements, and climate-driven risks such as drought, wildfire, and seismic events. The effort included a tiered condition assessment of critical treatment, mechanical, electrical, and pipeline assets, combining Tier 1 visual inspections and staff input with Tier 2 advanced diagnostics such as thermography, vibration analysis, and ultrasonic testing. HDR also evaluated treatment and supply alternatives, including pilot testing of advanced technologies, a Distribution System Water Age Assessment, and feasibility analysis of a potential second treatment facility at the Hanson Quarry site to provide added capacity and redundancy. The resulting phased capital improvement roadmap aligns with the City's operational priorities and regulatory obligations, providing a clear, actionable path to modernize the GHWTP and ensure a resilient, reliable water supply.

Placer County Water Agency Foothill Water Treatment Plan Phasing Study (HDR) | Placer County Water Agency

Client Contact: Heather Knutson, PE, Engineering Services Manager Date of Completion: 2024 – 2025
144 Ferguson Road, Auburn, CA 95603 | (530) 823-4951
HDR Team Members: Rich Stratton, Project Manager

HDR developed a five-year phasing plan to address critical infrastructure needs at the 63 MGD Foothill Water Treatment Plant (WTP), supporting long-term system reliability, regulatory compliance, and capital planning. The plan is based on visual inspections of accessible infrastructure and equipment, operational input, and performance data, and provides a prioritized roadmap for targeted improvements.



F. Team Resumes

Karl Brustad, PE, MBA

Associate Vice President/Market Sector Leader for the West - Water

Firm
Verdantas

Office Location
Folsom, CA

Education
MBA, California State University, Sacramento

BS, Civil Engineering, California State University, Chico

Licenses/Certifications
CA – Professional Engineer - #57869

Grade 4 Water Treatment Operator, CA No. 22526

Certificate of Advanced Business Studies; CA State University, Sacramento

Years of Experience
30 Years of Industry Experience

Karl Brustad has more than 30 years of experience in the planning, design, and construction of water supply, water distribution, water storage, and water treatment systems. His experience includes groundwater and surface water treatment, storage tanks, pumping stations, pipeline distribution and conveyance, wells, master planning, flood control, telemetry, and SCADA. He is intimately familiar with a variety of water and wastewater modeling applications.

Project Experience

2016 Water Master Plan Update and Urban Water Management Plan – City of Folsom
Folsom, CA | 2015 – 2017

Verdantas provided data review and analysis, development of demand projections, analysis of demand management measures, population and demographic analysis, system supplies, water supply reliability, water shortage contingency planning, climate change, and other factors. Updated hydraulic models for existing, intermediate, and build-out scenarios. Evaluated the water system relative to current and future water demands consistent with 2015 Urban Water Management Plan and identified system improvements. Developed 10-year Capital Improvement Program including cost estimates. Prepared draft and final reports.

Recycled Water Master Plan Update and Hydraulic Model – City of Folsom
Folsom, CA | 2020 – 2024

Integrating planned South of Highway 50 FPA and existing developments into the City's hydraulic model and redistributing demand data to new development by land type. The model runs tests to confirm acceptable importation of new infrastructure. An intermediate model was developed to simulate temporary operation conditions prior to the planned improvements being constructed.

On-Call Modeling Support Services
City of Folsom, California

Provide on-call modeling support services to assess proposed developments and provide theoretical fire flow test results in support of developer requests in lieu of the City having to perform field tests.

2020 and 2015 Urban Water Management Plan- Fair Oaks Water District
Fair Oaks, CA | 2016 & 2021

Verdantas completed the 2015 and 2020 UWMP for the Fair Oaks Water District. Provided analysis for the current system and its efficiency and designing a master plan that would be capable of satisfying the demand from the system. Evaluated all aspects of the UWMP sections including water supply and demand for existing and future build-out scenarios, water shortage contingency planning, system supplies, and other factors.



Ashley Smith, PE

Senior Project Manager

Firm

Verdantas

Office Location

Folsom, CA

Education

B.S. Civil and Environmental Engineering with Minor in Sustainability in the Built Environment, UC Davis

Licenses/Certifications

Registered Professional Civil Engineer California No. 86512

Water Treatment Operator, Grade T2 No. 42384

Years of Experience

14 Years of Industry Experience
12 Years at Verdantas

Ashley has over 14 years of experience in water and water resources projects. She has extensive planning experience in water system master plans, capital improvement plans, and cost estimating. She has been the responsible project manager for dozens of water infrastructure projects since she joined Verdantas in 2014.

Project Experience

2016 Water Master Plan Update and 2015 Urban Water Management Plan – City of Folsom

Folsom, CA | 2015 – 2017

Ashley served as the project engineer responsible for data review, demand projections, and analysis of management measures, demographics, supplies, and system reliability. Updated hydraulic models for various scenarios and assessed water systems according to 2015 Urban Water Management Plan, recommending improvements. Developed a 10-year Capital Improvement Program with cost estimates and prepared reports.

Water Master Plan – Kirkwood Meadows Public Utility District

Kirkwood, CA. 2024 – 2025

Verdantas developed the District's first integrated Water Master Plan to identify and prioritize improvements to water treatment, storage, and distribution systems and support growth. Hydraulic modeling was performed using InfoWater Pro. Ashley was the project manager.

2023 Water Master Plan Update and 2008 Water Master Plan – Calaveras Public Utility District (CPUD)

San Andreas, CA | 2023 – 2024

Verdantas prepared the original water master plan with a 20+ year capital improvement plan (CIP). Using InfoWater Pro, they modeled scenarios to assess supply and demand for about 3,000 rural customers, evaluating all major system components. The update will review capacity, infrastructure condition, and offer recommendations, costs, and schedules for a 5-year CIP and 20-year Asset Management Program. Ashley served as project manager.

Recycled Water Master Plan Update and Hydraulic Model – City of Folsom

Folsom, CA | 2020 – 2024

The City has expanded its service area south of Highway 50 to include the Easton Project and Folsom Plan Area. Verdantas is updating the 2015 Non-Potable Water Analysis, creating a hydraulic model, and assessing infrastructure. Ashley managed the project.



Laura Hernandez, PE

Project Engineer

Water infrastructure design engineer supporting treatment, distribution, storage, and pumping projects. Experience includes planning, hydraulic modeling, design, and rehabilitation of wells, pipelines, storage, and treatment facilities. Proficient in InfoWater Pro and AutoCAD.

Firm

Verdantas

Office Location

Folsom, CA

Education

Master's in Engineering Sciences, University of the Pacific, CA.

B.S. Civil Engineering, University of the Pacific, CA.

Licenses/Certifications

CA – Professional Engineer No. 98220

Years of Experience

9 Years of Industry Experience
2 Years at Verdantas

Project Experience

2023 Water Master Plan Update – Calaveras Public Utility District

San Andreas, CA | 2023 – 2024

Supported the update of the hydraulic model, evaluated system capacity, fire flows, and long-term infrastructure needs; supported 5-year CIP and 20-year asset management planning.

On-Call Modeling Support Services – City of Folsom

Folsom, CA | 2019 – Ongoing

Conducted fire hydrant and distribution system analyses to support the City's South of Highway 50 planning. Modeled fire-flow scenarios and utilized NFPA 291 extrapolation to determine available flow at 20 psi.

Sunset Boulevard Main Replacement Project – Placer County Water District (PCWA)

Rocklin, CA | 2023 – Ongoing

Design support of 2,800 LF of water main for Placer County Water Agency, co-authoring the preliminary design report, evaluating alignment and material options, and assisting with design and cost estimation.

Transmission Main Replacement Project – Fair Oaks Water District

Fair Oaks, CA | 2024-2025

Design support for approximately 3,400 LF of 24" transmission water main.

Water Master Plan – Kirkwood Meadows Public Utility District

Kirkwood, CA | 2024-2025

Assisted with updating the hydraulic model, assessed system capacity, fire flows, and infrastructure needs; contributed to 5-year CIP and 20-year asset management planning.



Hayden Horan, EIT

Staff Engineer

Firm

Verdantas

Office Location

Folsom, CA

Education

B.S. Civil Engineering, California State University, Sacramento, CA

Licenses/Certifications

CA - Engineer-In-Training, No. 178955

Years of Experience

4 Years of Industry Experience
2 Years at Verdantas

Hayden specializes in water infrastructure, water treatment, and pump station projects. He has experience modeling, designing, cost estimating, and restoring water resources including wells, pipelines, water treatment facilities, and levees. He is proficient in ArcGIS, AutoCAD, and InfoWater software.

Project Experience

2023 Water Master Plan Update – Calaveras Public Utility District

San Andreas, CA | 2023 – Ongoing

Updated hydraulic model for approximately 3,000 connections; evaluated system capacity, fire flows, and long-term infrastructure needs; supported 5-year CIP and 20-year asset management planning.

Copper Cove Water System Improvements – Calaveras County Water District (CCWD)

San Andreas, CA | 2022 – Ongoing

Design and construction support for Clearwell's, steel tanks with cathodic protection, booster pump stations, control building, and 20-inch transmission main.

Fruitridge Vista Water System 2020 Priority Main Replacement Project – Cal Am

Sacramento, CA | 2020 – Ongoing

Design and construction support for approximately 13,500 LF of front-yard mains, services, and meters; supported DDW variances and field coordination.

Dudley Main Replacement Project – Sacramento Suburban Water District (SSWD)

Sacramento, CA | 2024 – Ongoing

Design of two pipeline segments including approximately 3,450 LF of 16-inch ductile iron pipe and 6,000 LF of 20-inch ductile iron pipe; included cathodic protection, PDR, permitting, and bid assistance.

Irrigation System Renovation Plan Phase 1 – Hallwood Irrigation Company (HIC)

Marysville, CA | 2022 – Ongoing

Condition assessment, deficiency identification, design assistance for approximately 7,700 LF of 42-inch HDPE pipeline, and support for grant research and phased improvement planning.

Rich Stratton, PE

Project Manager



EDUCATION

Master of Science, Civil Engineering, University of Illinois, Urbana-Champaign

Bachelor of Science, Civil Engineering, University of Illinois, Urbana-Champaign

REGISTRATIONS

Professional Engineer - Civil, California, US, No. C-37261

INDUSTRY TENURE

45 years

HDR TENURE

30 years

Rich brings 45 years of experience delivering water system planning, design, and implementation projects, including more than three decades with HDR. Working from the Folsom office, he offers a deep understanding of regional systems and leads complex master planning efforts that integrate demand forecasting, hydraulic modeling coordination, and capital improvement planning. His portfolio spans treatment facilities, pump stations, pipelines, and storage systems, with involvement in more than 90 water treatment projects as a project manager and senior technical advisor. Known for providing clear direction and practical solutions, Rich focuses on developing implementable strategies that enhance system reliability and support long-term performance. Rich is fully available and will remain engaged, providing responsive leadership and hands-on technical oversight throughout project delivery.

RELEVANT PROJECT EXPERIENCE

City of Santa Cruz, Graham Hill Water Treatment Plant Facility Improvements Plan, Santa Cruz, CA

Rich was the project manager for the Graham Hill WTP Facilities Improvements Plan to provide upgrades to reliably produce 20-MGD capacity, including a tiered condition assessment of treatment processes, critical equipment, and pipelines; evaluation of treatment alternatives and a potential second plant; and development of a phased, implementable roadmap for long-term redundancy and resilience.

Placer County Water Agency, Foothill Water Treatment Capacity Expansions and Phasing Plan, Newcastle, CA

Rich served as project manager for final design, bidding, and construction engineering services for WTP capacity expansions, increasing total plant capacity from 58 MGD to 63 MGD. Improvements included Plant No. 1 upgrades, Plant No. 2 expansion with new tube settlers and filter media, controls and SCADA updates, and a phased improvement plan with cost and schedule roadmap to ensure long-term reliability and redundancy.

Coastside County Water District, Nunes Water Treatment Plant Upgrades, Half Moon Bay, CA

As the project manager, Rich provided predesign and design of upgrades to the Nunes WTP, including filter rehabilitation, replacement of flow meters, new filter-to-waste piping and pumping, chemical system upgrades, and electrical and I&C improvements. The project also evaluated adding a new 1-MGD sedimentation basin to provide redundant capacity.

City of Folsom, Water Treatment Plant - Various Improvements Projects, Folsom, CA

Rich was the project manager or the technical lead for various improvements projects at the WTP including owner's representative engineering services for design-build alternative delivery procurement of a new mechanical dewatering system; design of new dry feed polymer system for the Actiflo system; and pump and piping improvements to the RBW system to allow for basins to be taken out of service for maintenance.

San Jose Water Company, Montevina Water Treatment Plant Improvements Progressive Design-Build, San Jose, CA

As the design manager, Rich was responsible for converting a 30-MGD WTP from direct filtration to polymeric membrane filtration, including structural rehabilitation, pretreatment, disinfection, solids thickening and dewatering, and future fluoridation facilities. The project incorporated innovative, cost-effective solutions such as hydraulic flocculation, energy-efficient flash mixing, repurposing existing filters and clearwells, advanced solids handling, and nanofiltration of CIP waste to minimize offsite disposal.

Nevada Irrigation District, Lake Wildwood Water Treatment Plant Capacity Study and Master Plan, Grass Valley, CA

Rich conducted a capacity and alternatives study for the Lake Wildwood WTP, evaluating demand, water quality, and facility condition to assess plant improvements, expansion options, and a potential pipeline, culminating in a system master plan with prioritized recommendations.

Coastside County Water District, Denniston Water Treatment Plant Treatability Study, Half Moon Bay, CA

Rich supported a treatability study to convert the 1.5-MGD Denniston WTP from direct filtration to conventional treatment, addressing seasonal turbidity spikes exceeding 50 NTU and Bin 2 Cryptosporidium requirements.

Arthur Xu, PE

Project Engineer



EDUCATION

Master of Science, Civil and Environmental Engineering, University of California, Davis

Bachelor of Science, Civil and Environmental Engineering, University of California, Davis

REGISTRATIONS

Professional Engineer, Civil, CA, No. 92898

INDUSTRY TENURE

10 years

HDR TENURE

10 years

Arthur has 10 years of experience in the water sector, supporting planning and design for municipal and regional water systems throughout Northern California. His work centers on technical analysis and system evaluation, with strengths in hydraulic and process modeling, condition assessment, and infrastructure planning. He has prepared feasibility studies, developed demand projections, and contributed to the design of treatment, pumping, and conveyance facilities, helping translate data into practical, cost-effective solutions. Arthur also brings experience with advanced tools such as CFD modeling and flow optimization, which reinforce his ability to evaluate system performance and identify targeted improvements. His analytical approach supports well-informed decisions and efficient project implementation.

RELEVANT PROJECT EXPERIENCE

West Hills Water Treatment Plan Expansion, Hollister, CA

As project manager, Arthur was responsible for expanding a 4.5-MGD WTP to 6.75 MGD, including new raw water pumps, ActifloCARB pretreatment, dual-media filters, chemical systems, and solids handling improvements. The design included detailed source water quality analysis to address elevated iron, manganese, and TOC.

Placer County Water Agency, Colfax Water Treatment Plant Replacement, Colfax, CA

Arthur was the design manager for a 2-MGD greenfield WTP replacing the Colfax plant, including pretreatment, filtration, clearwells, chemical systems, residuals handling, pumping systems, and a pre-engineered metal building.

Nevada Irrigation District, Lake Wildwood Water Treatment Plant Replacement Alternatives, Grass Valley, CA

Arthur served as project manager for the full replacement of the 4-MGD Lake Wildwood WTP, evaluating conventional, packaged, and alternative treatment technologies.

Coastside County Water District, Nunes Water Treatment Plant Upgrades, Half Moon Bay, CA

Arthur was the project manager for upgrades to the 4.5-MGD Nunes WTP, including rehabilitation of conventional filters, a new plate settler basin for redundancy, chemical addition improvements, valve replacements, and rehabilitation of filter, clearwell, and sedimentation basin structures.

Coastside County Water District, Denniston Water Treatment Plant Treatability Study, Half Moon Bay, CA

Arthur's role as project manager involved a treatability study converting the 1.5-MGD Denniston WTP from direct filtration to conventional treatment, addressing seasonal turbidity spikes over 50 NTU and Bin 2 Cryptosporidium requirements.

City of Vallejo, Travis Air Force Base Water Treatment Plant Study, Vallejo, CA

Arthur was the project engineer evaluating rehabilitation versus replacement of a 6-MGD WTP, including analysis of treatment alternatives such as pre-ozonation, Actiflo, plate settlers, intermediate ozonation, and GAC filtration.

City of Vallejo, Lakes Water System Water Supply Alternatives Analysis, Vallejo, CA

As the project engineer, Arthur evaluated alternatives to increase the City's Lakes Water System supply by 1 MGD, including treatment options such as GAC filtration, ActifloCARB, and ion exchange, as well as non-treatment alternatives involving pumping, storage, and distribution system improvements.

San Jose Water Company, McLaughlin Station Fluoridation System, San Jose, CA

Arthur was the project engineer for the design, permitting, and construction management for the addition of a fluoridation system (bulk storage in building, chemical feed and dilution, and controls) at the 9-MGD (average) and 17-MGD (peak) McLaughlin Wellfield Station.

San Jose Water Company, Montevina Water Treatment Plant Improvements Progressive Design-Build, San Jose, CA

Arthur provided technical support for progressive design-build conversion of an existing 30-MGD WTP from direct filtration to membrane treatment, including structural rehabilitation, pretreatment, disinfection, residuals handling, dewatering, and future fluoridation facilities.

Katherine Waugh

Katherine Waugh is a senior planner with 26 years' experience with California Environmental Quality Act (CEQA) statutory requirements and environmental documentation procedures. She prepares CEQA documents for a wide range of public and private projects, managing projects effectively and maintaining momentum to meet schedule and budget requirements with attention to detail and a focus on quickly identifying and resolving critical issues.



Education

University of California, Davis
BS, Environmental Policy Analysis and Planning, 1997

Professional Affiliations

Association of Environmental Professionals

Project Experience

Sun Valley Watershed Management Plan CEQA Services, Los Angeles County Department of Public Works, California. Project manager for CEQA and CEQA-Plus analysis of the County's implementation of two projects identified in the 2004 Sun Valley Stormwater Management Plan. One would convert a former gravel mine site into a wetlands park, which would provide stormwater detention and treatment, conveyance of the treated stormwater to existing groundwater infiltration basins, and approximately 15 acres of recreational amenities. The other project would construct a storm drain system to collect and convey stormwater to the wetlands park. There is no storm drain system in this area currently, which leads to significant roadway flooding during even low-rain events. Critical project issues included air quality and noise impacts during construction.

West Lake Tahoe Regional Water Treatment Plant, Tahoe City Public Utility District, Placer County, California. Project manager for the preparation of an IS/MND and CEQA-Plus analysis evaluating Tahoe City Public Utility District's replacement of an Interim Surface Water Treatment Plant with a permanent facility involving construction immediately adjacent to Lake Tahoe as well as residential uses, and pipeline installation along State Route 89. Critical project issues included light and noise impacts to adjacent residents and potential impacts to special-status plants and wildlife.

Delta Dams Rodent Burrow Remediation, Department of Water Resources, Contra Costa and Solano Counties, California. Project manager for the preparation of an IS/MND evaluating the California Department of Water Resource's program to remediate rodent burrows at three earthen dams. Critical project issues included potential presence of special-status plants and wildlife and impacts to jurisdictional aquatic resources.

Floriston Water Treatment Plant Upgrade, Floriston Property Owner's Association Nevada County, California. Project manager for the preparation of an IS/MND and CEQA-Plus analysis evaluating upgrades to the existing water treatment plant to comply with state drinking water standards. Critical project issues included potential aesthetic impacts associated with the placement of a water storage tank on a bluff overlooking Interstate 80, impacts to and removal of trees, and vibration impacts to potentially historic structures.

Lake Forest Water Improvement District, Placer County, California. CEQA analyst for a Tahoe City Public Utility District project to acquire the Lake Forest Water Improvement District and replace water service lines to affected residents.

G. Consultant Rate Schedule

VERDANTAS NorCal/OR AREA
2026 STANDARD FOLSOM BILLING RATE

verdantas

Professional Services	Hourly Rate
Senior Consultant I	$290.00
Senior Consultant II	$305.00
Senior Consultant III	$345.00
Project Manager I	$230.00
Project Manager II	$250.00
Project Manager III	$270.00
Staff Engineer/Architect/Surveyor I	$157.00
Staff Engineer/Architect/Surveyor II	$177.00
Staff Engineer/Architect/Surveyor III	$187.00
Engineer/Architect/Surveyor I	$200.00
Engineer/Architect/Surveyor II	$210.00
Engineer/Architect/Surveyor III	$220.00
Senior Engineer/Architect/Surveyor I	$230.00
Senior Engineer/Architect/Surveyor II	$250.00
Senior Engineer/Architect/Surveyor III	$270.00

CAD/Data Management	Hourly Rate
CAD Technician I	$120.00
CAD Technician II	$130.00
CAD Technician III	$155.00
CAD Technician IV	$165.00

Survey	Hourly Rate
Survey Crew - 1 Man (Non-Prevailing)	$230.00
Survey Crew - 2 Man (Non-Prevailing)	$320.00
Survey Crew - 1 Man (Prevailing)	$250.00
Survey Crew - 2 Man (Prevailing)	$360.00

Support	Hourly Rate
Administrative/Technical Editor I	$95.00
Administrative/Technical Editor II	$110.00
Project Specialist I	$135.00
Project Specialist II	$155.00
Group Leader	$195.00
Technician I	$125.00
Technician II	$135.00
Technician III	$160.00
Senior Technician	$170.00
Building/Construction Inspector	$190.00
Resident Engineer	$230.00
Materials/ Soils Tech (Prevailing)	$190.00
Building/Construction Inspector (Prevailing)	$207.00
Lead Inspector (Prevailing)	$214.00

Notes

1. **Standard Billing Rates**: Our standard billing rates are reviewed no less than annually and may be adjusted at those times.
2. **Proposal Expiration:** Proposals are valid for at least 30 days, subject to change after 30 days; unless otherwise stated in the proposal.
3. **Prevailing Wages:** Our fees for prevailing wage work are based upon California prevailing wage laws and wage determinations. Unless specifically indicated in our proposal, costs for apprentice are not included. If we are required to have an apprentice on your project, additional fees will be charged. Prevailing wage rates will increase on July 1st of each year.
4. **Expert Testimony**: Litigation, expert witness, and all other legal and court related appearances will be billed at twice the standard fee schedule rate. There is a minimum eight-hour charge per day and a minimum overall fee of $2,000.00 per case.
5. **Higher Hourly Rates**: Certain services, such as emergency/rapid response consulting, may be subject to higher hourly billing rates as agreed upon on a project-specific basis.
6. **Overtime**: Standard overtime rate is per California Labor Law and is billed at 1.5 or 2 times their hourly billing rate. Overtime rate for non-exempt field personnel working on a Verdantas observed holiday is billed at 2 times their hourly billing rate. Overtime rate for Prevailing wage work is per the California Department of Industrial Relations (DIR) determination and is multiplied at 1.5 to 2 times their hourly billing rate for overtime and double-time, respectively.
7. **Field Equipment and Supplies**: Field equipment and in-house supplies will be billed at fixed unit prices, subject to periodic updates.
8. **Subcontractors and Project Expenses**: All project-related expenses are chargeable at cost plus 10% or in accordance with the specific project agreement. Subcontractor charges, costs of rental of specialized equipment, and any other costs not associated with normal overhead are billed at cost plus 10% or in accordance with the specific project agreement.
9. **Mileage:** The mileage for personal vehicles will be billed at the current United States Internal Revenue Service reimbursement rate.
10. **Client Disclosures:** Client agrees to provide all information in Client's possession about actual or possible presence of buried utilities and hazardous materials on the project site, prior to fieldwork, and agrees to reimburse Verdantas for all costs related to unanticipated discovery of utilities and/or hazardous materials. Client is also responsible for providing safe and legal access to the project site for all Verdantas field personnel.
11. **Insurance & Limitation of Liability:** These rates are predicated on standard insurance coverage and a limit of Verdantas' liability equal to our total fees for a given project.
12. **General Terms and Conditions:** Please refer to the General Terms and Conditions for further details.

HDR ENGINEERING, INC.
BILLING RATE SCHEDULE
January to December 2026

City of Folsom
Water Systems Master Plan

Principal-in-Charge	$375 to $425
Project Manager 4	$350 to $425
Project Manager 3	$300 to $350
Project Manager 2	$250 to $300
Project Manager 1	$225 to $250
Engineer 4	$275 to $325
Engineer 3	$225 to $275
Engineer 2	$175 to $225
Engineer 1	$125 to $175
Technical Specialist 4	$375 to $425
Technical Specialist 3	$325 to $375
Technical Specialist 2	$275 to $325
Technical Specialist 1	$225 to $275
CAD Technician 3	$225 to $275
CAD Technician 2	$175 to $225
CAD Technician 1	$125 to $175
Project Controller	$150 to $225
Project Coordinator	$150 to $200

HDR will invoice the City by HDR's employee hourly billing rate for services provided. The billing rates cover payroll cost, employee benefits, and HDR overhead and profit. The ranges of hourly billing rates shown are intended to illustrate typical rates for each billing category. HDR rates will escalate rates each calendar year on January 1, by 4.5%.

EXPENSES

In-House Expenses

Vehicle Mileage (per mile)	Current Federal Travel Regulation (FTR)
Ground Transportation (includes Rental Car, Uber, and Train)	at cost
Postage/Overnight Mail	at cost
Copies (black and white)	at cost
Copies (color)	at cost
Bond Plotting (black and white)	at cost
Bond Plotting – (color)	at cost

Please Note:Expenses and subconsultants are charged with a five percent markup.

Appendix A.
Sample Agreement Modifications

Sample Agreement Modifications

Verdantas Inc. would like to submit the following modifications to ***Section XII. Indemnification***, presented within the City's Sample Agreement.

XII. → Indemnification¶

Consultant's indemnification and defense obligations under Section XII are intended to comply with, and shall be construed and enforced consistent with the provisions of California Civil Code §2782.8, and therefore ~~T~~to the fullest extent permitted by law, Consultant agrees to ~~immediately~~ indemnify, defend, and hold harmless the City, its officers, officials, employees, agents, and volunteers from and against any and all claims, losses, liability, or damages that arise out of, pertain to, or relate to the negligence, recklessness or willful misconduct of Consultant, its subcontractor, sub-consultants, agents, and employees ("Claims"). Consultant assumes no responsibility to indemnify City for the negligent acts or omissions or willful misconduct of City, its officers, officials, employees, agents, and volunteers. The Consultant's obligation to indemnify applies unless it is finally adjudicated that the liability was caused by the negligence or willful misconduct of an indemnified party. If it is finally adjudicated that liability is caused by the comparative negligence or willful misconduct of an indemnified party, then Consultant's indemnification obligation shall be in proportion to the established comparative fault of Consultant.¶

The duty to defend is a separate and distinct obligation from Consultant's duty to indemnify. Consistent with California Civil Code § 2782.8, Consultant's responsibility for defense costs, if any, shall be limited to those reasonable defense costs that arise out of, pertain to, or relate to the ~~Consultant shall be obligated to defend allegations of Consultant~~ negligence, recklessness or willful misconduct of Consultant. ~~, whether Consultant is specifically identified or not in all legal, equitable, administrative, or special proceedings, with counsel approved by the City, the City and its council members, officers, agents and employees, immediately upon tender to Consultant of the Claim in any form or at any stage of an action or proceeding, whether or not liability is established.~~ An allegation or determination that persons other than Consultant are partially responsible for the claim does not relieve Consultant from its separate and distinct obligation to defend under this section, however, in no event shall the cost to defend charged to the design professional exceed the design professional's proportionate percentage of fault. The obligation to defend extends through final judgment, including exhaustion of any appeals. The defense obligation includes an obligation to provide independent defense counsel if Consultant asserts in a cross-claim, counter-claim, third-party complaint or defense (affirmative defense or by reference in the action) that liability is caused in whole or in part by the negligence or willful misconduct of the indemnified party. If it is finally adjudicated that liability was caused by the comparative active negligence or willful misconduct of an indemnified party, Consultant's share of the cost to defend shall not exceed Consultant's proportionate percentage of fault, and Consultant may submit a claim to the City for reimbursement of reasonable attorneys' fees and defense costs in proportion to the established comparative liability of the indemnified party.¶

Attachment 3



PROPOSAL FEE

April 16, 2026

Proposal to Provide

Consulting Services for the 2026 Water Master Plan and Condition Assessment Program

Submitted to

CITY OF FOLSOM
DISTINCTIVE BY NATURE

Submitted by

verdantas

80 Blue Ravine Road, Suite 280
Folsom, CA 95630

City of Folsom
2026 Water Master Plan and Condition Assessment
Estimated Work Effort and Cost
Verdantas, Inc.

Task No.	Task Description	Principal in Charge & QA/QC	Project Manager 3	Project Engineer 1	Staff Engineer 2	Administrative 2	Verdantas Labor	Total Verdantas Labor ($)	Dudek (CEQA Services)	HDR (Water Treatment Analysis)	Total Cost ($)
	2026 Rates	$ 290.00	$ 270.00	$ 200.00	$ 177.00	$ 110.00					
Task 1 -	**Information and Data Collection**										
1.1	Information and Data Collection		2	6	12		20	$3,864			$3,864
	Subtotal Task 1	**0**	**2**	**6**	**12**	**0**	**20**	**$3,864**	**$0**	**$0**	**$3,864**
Task 2 - 2016 Water Master Plan Review											
2.1	2016 Water Master Plan Review		1	2	4		7	$1,378			$1,378
	Subtotal Task 2	**0**	**1**	**2**	**4**	**0**	**7**	**$1,378**	**$0**	**$0**	**$1,378**
Task 3 -	**Water System Description**										
3.1	Water System Description		2	4			6	$1,340			$1,340
	Subtotal Task 3	**0**	**2**	**4**	**0**	**0**	**6**	**$1,340**	**$0**	**$0**	**$1,340**
Task 4 -	**Water Demand Analysis and Characterization**										
4.1	Population Projections		1	4	8		13	$2,486			$2,486
4.2	Existing and Future Land-Use		1	6	12		19	$3,594			$3,594
4.3	Diurnal Curve Development	4	8	12	24		48	$9,968			$9,968
4.4	Demand by User Type		1	6	12		19	$3,594			$3,594
4.5	Buildout Demand		1	4	6		11	$2,132			$2,132
4.6	Water Loss Description		2	4	6		12	$2,402			$2,402
4.7	Peaking Factor Analysis	2	4	6	8		20	$4,276			$4,276
4.8	Demand Projections by Pressure Zone		1	4	8		13	$2,486			$2,486
	Subtotal Task 4	**6**	**19**	**46**	**84**	**0**	**155**	**$30,938**	**$0**	**$0**	**$30,938**
Task 5 - Hydraulic Model Update											
5.1	Describe current hydraulic model		1	4	4		9	$1,778			$1,778
5.2	Describe modifications to existing water model		1	4	4		9	$1,778			$1,778
5.3	Verify operational set points		1	2	4		7	$1,378			$1,378
5.4	Add Infill and New Piping		1	4	8		13	$2,486			$2,486
5.5	Updated Demand Allocation		4	6	8		18	$3,696			$3,696
5.6	Model Calibration	6	12	16	32		66	$13,844			$13,844
	Subtotal Task 5	**6**	**20**	**36**	**60**	**0**	**122**	**$24,960**	**$0**	**$0**	**$24,960**
Task 6 - Water Distribution System Analysis											
6.1	Water Distribution Analysis	1	4	8	12		25	$5,094			$5,094
6.2	Develop System Evaluation Criteria		2	4	4		10	$2,048			$2,048
6.3	Identify System Improvements	2	4	6	8		20	$4,276			$4,276
	Subtotal Task 6	**3**	**10**	**18**	**24**	**0**	**55**	**$11,418**	**$0**	**$0**	**$11,418**
Task 7 - Water Treatment Plan System Analysis											
7.1	Data Review and Site Visit						0	$0		$9,942	$9,942
7.2	Water Treatment Process Capacity Evaluation						0	$0		$21,232	$21,232
7.3	Improvement Identification and Documentation						0	$0		$25,747	$25,747
	Subtotal Task 7	**0**	**0**	**0**	**0**	**0**	**0**	**$0**		**$56,921**	**$56,921**
Task 8 - Capital Improvement Program Development											
8.1	Development of Capital Improvement Program	2	6	16	32		56	$11,064			$11,064
	Subtotal Task 8	**2**	**6**	**16**	**32**	**0**	**56**	**$11,064**	**$0**	**$0**	**$11,064**
Task 9 - Condition Assessment Program Development											
9.1	Identify Assessment Technologies		4	16	8		28	$5,696			$5,696
9.2	Alternatives Analysis	2	6	16	12		36	$7,524			$7,524
9.3	Describe Required Infrastructure		6	12	16		34	$6,852			$6,852
9.4	Cost Benefit Analysis	2	6	12	24		44	$8,848			$8,848
9.5	Recommended approach	2	4	8	12		26	$5,384			$5,384
	Subtotal Task 9	**6**	**26**	**64**	**72**	**0**	**168**	**$34,304**	**$0**	**$0**	**$34,304**
Task 10 - CEQA Support											
10.1	CEQA Compliance Kickoff						0	$0	$1,320		$1,320
10.2	Project Description						0	$0	$4,697		$4,697
10.3	AB 52 Support						0	$0	$4,571		$4,571
10.4	Admin Draft IS						0	$0	$15,739		$15,739
10.5	Public Review IS/ND						0	$0	$8,656		$8,656
10.6	Responses to Comments and Final IS/ND						0	$0	$10,309		$10,309
10.7	City Council Adoption Support						0	$0	$6,001		$6,001
10.8	Tribal Consultations (Optional Task)						0	$0	$4,191		$4,191
	Subtotal Task 10	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$55,483**	**$0**	**$55,483**
Task 11 - Draft Report											
11.1	Development of Draft Report		8	24	32		64	$12,624			$12,624
	Subtotal Task 11	**0**	**8**	**24**	**32**	**0**	**64**	**$12,624**	**$0**	**$0**	**$12,624**
Task 12 - Final Report											
12.1	Development of Final Report		4	12	16		32	$6,312			$6,312
	Subtotal Task 12	**0**	**4**	**12**	**16**	**0**	**32**	**$6,312**	**$0**	**$0**	**$6,312**
Task 13 - Supporting Documentation Provided to City											
13.1	Source Document Export		1	2	4		7	$1,378			$1,378
	Subtotal Task 13	**0**	**1**	**2**	**4**	**0**	**7**	**$1,378**	**$0**	**$0**	**$1,378**
Task 14 - Project Management											
14.1	General Project Management		18	9			27	$6,660		$3,054	$9,714
14.2	Project Meetings		18	9			27	$6,660		$3,939	$10,599
14.3	QA/QC	12					12	$3,480			$3,480
14.4	Monthly Invoices and Progress Reports		9			9	18	$3,420			$3,420
	Subtotal Task 14	**12**	**45**	**18**	**0**	**9**	**84**	**$20,220**	**$0**	**$6,992**	**$27,212**
	COLUMN TOTALS	**35**	**144**	**248**	**340**	**9**	**776**	**$159,800**	**$55,483**	**$63,913**	**$279,196**

TOTAL COST WITHOUT OPTIONAL TASKS	**$275,005**
TOTAL COST WITH OPTIONAL TASKS	**$279,196**

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CITY OF
FOLSOM
DISTINCTIVE BY NATURE

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Consent Calendar
ITEM TITLE:	Resolution No. 11641 – A Resolution Authorizing the City Manager to Execute a One-Year Extension to the Agreement (Contract No. 173-21 20-046) with Allied Waste Services of North America, LLC for an Estimated Cost of $288,000 from the Solid Waste Operating Fund (Fund 540) for Processing and Diversion of Commercial Recyclables
FROM:	Utilities Department

RECOMMENDATION / CITY COUNCIL ACTION

The Utilities Department recommends the City Council pass and adopt Resolution No. 11641 – A Resolution Authorizing the City Manager to Execute a One-Year Extension to the Agreement (Contract No. 173-21 20-046) with Allied Waste Services of North America, LLC for an Estimated Cost of $288,000 from the Solid Waste Operating Fund (Fund 540) for Processing and Diversion of Commercial Recyclables.

BACKGROUND / ISSUE

On April 14, 2020 the Folsom City Council adopted Resolution No. 10403 authorizing the City Manager to execute a contract with Recycling Industries, Inc. for the purchase, processing, and diversion of recyclables collected from businesses. In 2024 the Recycling Industries (RI) facility utilized under this contract was purchased by Allied Waste Services of North America, LLC (Republic) and an assignment agreement was executed.

The City's commercial recycling program was first established in 2002 to help meet the waste diversion requirements of California's Integrated Waste Management Act of 1989 (AB 939). The program expanded in 2012 to help businesses meet regulations established by California's Mandatory Commercial Recycling Law (AB 341). Additional requirements were imposed by California's Short-Lived Climate Pollutant Reduction Strategy (SB 1383) and now jurisdictions must provide recycling services to all businesses for specific recyclables such as cardboard, paper,

and plastic and metal containers, and businesses are prohibited from using trash containers to dispose of these items.

The Waste and Recycling Division provides the mandated collection of commercial recyclables from businesses; however, the program relies on the processing and marketing services of a private facility for compliance.

POLICY / RULE

Section 2.36.120 of the Folsom Municipal Code states, in part, that contracts for supplies, equipment, services, and construction with an estimated value of $77,426 or greater shall be awarded by the City Council.

ANALYSIS

The current agreement has a two-part compensation structure with a cost to the city for processing, and payment to the city for the value of the recyclables. Both rates were determined to be fair and competitive by a public bidding process. Since processing is a fixed cost, the city pays a flat rate per ton which escalates annually based on the Consumer Price Index. The rebate received by the city for the value of the material is a variable amount based on market value. The city receives a percentage of the actual revenue Republic receives for that material. The shared revenue structure incentivizes Republic to get the best price while allowing the city to benefit from favorable market conditions but also share the risk of market downturns.

The pricing structure described above is provided separately for loads of cardboard only and loads of mixed recyclables. Mixed recyclables are difficult to process into individual commodities, many of which are low in value. This results in a net cost to the city. Since SB 1383 regulations require businesses to recycle a wide range of materials, about 80% of what the city collects is mixed.

Dedicated cardboard loads are easy to sort and the material is high in value, frequently resulting in net revenue. Nearly all dedicated cardboard loads are collected through large compactor service for individual customers, so although the city initially receives this revenue, it is then returned to the customer to offset some of the cost of hauling.

The Division has been satisfied with Republic's performance under the agreement and desires to secure the capacity for this material through a one-year contract extension. In Fiscal Year 2026-27, the Division will release a new Request for Proposals to secure a longer-term solution.

FINANCIAL IMPACT

In Fiscal Year 2026–27, the Waste and Recycling Division is projecting to spend about $288,000 after all rebates, for the processing and diversion of commercial recyclables collected from Folsom businesses. Since both the processing fee and rebate amounts are per ton, the amount of material collected will impact final cost as will market fluctuation for the value of the material. The projected cost is based on recent trends for both factors. Funds are budgeted and available in the Solid Waste Fund (Fund 540).

ENVIRONMENTAL REVIEW

This action is exempt from environmental review under the California Environmental Quality Act (CEQA).

ATTACHMENTS

1. Resolution No. 11641 – A Resolution Authorizing the City Manager to Execute a One-Year Extension to the Agreement (Contract No. 173-21 20-046) with Allied Waste Services of North America, LLC for an Estimated Cost of $288,000 from the Solid Waste Operating Fund (Fund 540) for Processing and Diversion of Commercial Recyclables

2. Agreement for the Purchase, Diversion and Processing of Commercial Recyclable Material between City of Folsom and Recycling Industries, Inc.

3. Assignment agreement between City of Folsom and Allied Waste Services of North America, LLC

Submitted,

Marcus Yasutake, Director
UTILITIES DEPARTMENT

Attachment 1

RESOLUTION NO. 11641

A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A ONE-YEAR EXTENSION TO THE AGREEMENT (CONTRACT NO. 173-21 20-046) WITH ALLIED WASTE SERVICES OF NORTH AMERICA, LLC FOR AN ESTIMATED COST OF $288,000 FROM THE SOLID WASTE OPERATING FUND (FUND 540) FOR PROCESSING AND DIVERSION OF COMMERCIAL RECYCLABLES

WHEREAS, California's Mandatory Commercial Recycling Law (AB 341) requires businesses to have a recycling program; and

WHEREAS, California's Short-Lived Climate Pollutant Reduction Strategy (SB 1383) expanded on the requirements of AB 341 to require specific business recycling program parameters; and

WHEREAS, SB 1383 requires California jurisdictions to provide businesses with a collection program for recyclables; and

WHEREAS, the City of Folsom (City) Waste and Recycling Division (Division) provides recycling collection services available to all businesses within the City; and

WHEREAS, the Division relies on the services of a private facility to provide a compliant program by diverting collected materials from landfill disposal; and

WHEREAS, the current term of the facility agreement will end on June 30, 2026; and

WHEREAS, the agreement contains an optional one-year extension upon mutual agreement of both parties; and

WHEREAS, the Division has been satisfied with the vendor's performance under the existing agreement; and

WHEREAS, the Division has determined that extending the agreement by one-year is in the best interest of the City; and

WHEREAS, sufficient funds are available in the Solid Waste Operating Fund (540); and

WHEREAS, the agreement will be in a form acceptable to the City Attorney:

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to Execute a One-Year Extension to the Agreement (Contract No. 173-21 20-046) with Allied Waste Services of North America, LLC for an Estimated Cost of $288,000 from the Solid Waste Operating Fund (Fund 540) for Processing and Diversion of Commercial Recyclables.

PASSED AND ADOPTED this 9th day of June 2026, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

_____
Justin Raithel, MAYOR

ATTEST:

_____
Christa Freemantle, CITY CLERK

Attachment 2

CITY OF FOLSOM AGREEMENT FOR COMMERCIAL RECYCLABLE MATERIAL PURCHASE, DIVERSION & PROCESSING SERVICES WITH RECYCLING INDUSTRIES, INC.

This Agreement for Commercial Recyclable Material Purchase, Diversion & Processing Services ("Agreement") is made by and between the City of Folsom, a Municipal Corporation, hereinafter referred to as "CITY" and Recycling Industries, Inc., a California Corporation, hereinafter referred to as "CONTRACTOR," as of July 1, 2020 ("Execution Date"), to read in its entirety as hereinafter set forth.

WITNESSETH:

WHEREAS, the State of California has found and declared that the amount of solid waste generated in California, coupled with diminishing landfill space and potential adverse environmental impacts from land filling, have created an urgent need for State and local agencies to enact and implement aggressive integrated waste management programs; and

WHEREAS, the CITY is required to implement plans for providing solid waste handling services to its citizens under the provisions of the California Integrated Waste Management Act (the "Act" or "AB 939"), which is set forth in the California Public Resources Code at Section 40000, *et seq.*, including source reduction, recycling, composting activities and the collection, transfer and disposal of solid waste within the CITY boundaries subject to solid waste handling jurisdiction; and

WHEREAS, pursuant to the Act, the CITY is required to divert at least 50% of its solid waste from landfills; and

WHEREAS, the state passed Assembly Bill 341 that set a goal to divert 75% of the waste stream by 2020; and

WHEREAS, due to the China National Sword program the costs for the provision of recycling services have increased significantly thereby negatively affecting the provision of recycling services and reduced the scrap value for recyclable materials throughout California and the rest of the United States; and

WHEREAS, the City did issue Request for Proposals No. SW-19/20-001 and received proposals from qualified respondents; and

WHEREAS, the CONTRACTOR submitted the highest ranking proposal as determined by the CITY'S review committee; and

WHEREAS, the City Council did pass Resolution No. 10403, selecting CONTRACTOR for the Purchase, Diversion & Processing of its Commercial Recycling Materials; and

Folsom File No. 173-21 20-046
Res 10403 4/14/2020
37735

WHEREAS, CONTRACTOR, by reason of its qualifications, experience, and capabilities for performing the type of services contemplated herein, has proposed to provide the requested services; and

WHEREAS, based on the foregoing, CITY and CONTRACTOR wish to enter into this Agreement as follows.

NOW, THEREFORE, in consideration of the mutual promises hereinafter set forth, CITY and CONTRACTOR agree as follows:

1. **Scope of Service**

The scope of services to be provided by this Agreement are those services identified in EXHIBIT A attached hereto, the CITY'S Request for Proposal (RFP) SW 19/20-01 dated December 20, 2019 as amended, and CONTRACTOR'S Proposal dated January 10, 2020. Both the RFP and the Proposal are hereby incorporated and made a part of this Agreement. In the event of any inconsistencies or ambiguities this Agreement shall govern overall.

CONTRACTOR agrees to perform all services stated in this Agreement for the compensation described herein.

2. **Term of Agreement**

This Agreement shall be effective as of the date executed by all parties and approved as to form by the City Attorney and shall continue for a period of five (5) years with up to two one (1) year extensions that would be mutually agreed upon by both parties, by providing 90 days written notice prior to the expiration of the then-current term or any extension thereto. The services of this Agreement shall commence upon the full execution of the Agreement and continue unless otherwise terminated as set forth in Section 17 of this Agreement.

Community Service Program CRV Payment (CP): This Agreement shall remain in effect for an additional two (2) years beyond the term shown above, including any early termination and all extensions thereto, for the purposes of processing payment of any CP due to CITY or CONTRACTOR from CalRecycle.

3. **Payments to or from the CITY**

Payments to or from the CITY for the Services described shall be paid using the Folsom Recycling Rebate Worksheet prepared monthly by CONTRACTOR according to Section 4 of Exhibit A.

The CITY shall have the right to review all books and records kept by the CONTRACTOR and any SUB-CONTRACTORS in connection with the operation, invoicing and services performed under this Agreement.

4. Submission of Payments

Payments due to CITY from CONTRACTOR on all material delivered to CONTRACTOR from the previous month must be received by the last day of the month following the month the material was delivered. Payments due to CONTRACTOR must be received by CONTRACTOR within 30 days from the date of the CONRACTOR's invoice.

CONTRACTOR shall transmit payments and invoices relating to the purchase and processing of the CITY's Commercial Recyclable Materials to:

City of Folsom, Solid Waste/Recycling Division
Attn: Environmental Specialist Supervisor
50 Natoma Street
Folsom, California 95630

CITY shall transmit payments relating to the purchase and processing of the CITY's Commercial Recyclable Materials to:

Recycling Industries, Inc.
Attention: Accounting Department
4741 Watt Avenue
North Highlands, CA 95660

5. Standards of Performance

CONTRACTOR is authorized and able to do business in the State of California as a processor of waste materials. CONTRACTOR agrees that Services shall be performed and completed in the manner and in accordance with professional standards observed by a competent practitioner of the profession in which CONTRACTOR and its SUB-CONTRACTORS or agents are engaged. This includes, without limitation, proper materials separation, recycling, marketing and disposal practices that are typically observed in this profession and are identified in further detail under Exhibit A, Request for Proposal No.SW-19/20-001. CONTRACTOR shall not, either during or after the term of the Agreement, make public any reports or articles, or disclose to any third party any confidential information relative to this Agreement.

6. Intentionally Omitted.

7. Independent Contractor

A. It is understood and agreed that CONTRACTOR (including CONTRACTOR's officers, agents, employees and subcontractors) is an independent CONTRACTOR and that no relationship of employer-employee exists between the parties hereto. CONTRACTOR shall be responsible for the payment of all taxes, workers' compensation insurance and unemployment insurance. Should CONTRACTOR desire any insurance protection, CONTRACTOR is to acquire same at its sole expense.

B. CONTRACTOR's assigned personnel shall not be entitled to any benefits payable to employees of CITY.

C. CITY is not required to make any deductions or withholdings from the compensation payable to CONTRACTOR under the provisions of the Agreement and is not required to issue W-2 Forms for income and employment tax purposes for any of CONTRACTOR's assigned personnel.

D. CONTRACTOR, in the performance of its obligation hereunder, is only subject to the control or direction of CITY as to the designation of tasks to be performed and the results to be accomplished.

E. Any third persons employed or hired by CONTRACTOR shall be entirely and exclusively under the direction, supervision, and control of CONTRACTOR.

F. CONTRACTOR hereby indemnifies and holds CITY harmless from any and all claims that may be made against CITY based upon any contention by any third party that an employer-employee relationship exists by reason of this Agreement. In the event CONTRACTOR or any employee, agent, or SUB-CONTRACTOR of CONTRACTOR providing services under this Agreement is determined by a court of competent jurisdiction or the California Public Employees Retirement System (PERS) to be eligible for enrollment in PERS as an employee of the CITY, CONTRACTOR shall further indemnify, protect, defend, and hold harmless the CITY for the payment of any employee and/or employer contributions for PERS benefits on behalf of CONTRACTOR or its employees, agents, or SUB-CONTRACTORS, as well as for the payment of any penalties and interest on such contributions, which would otherwise be the responsibility of CITY.

8. Authority of Contractor

CONTRACTOR enters into this Agreement as an independent CONTRACTOR and not as an officer, employee or representative of the CITY. Accordingly, CONTRACTOR shall provide information, recommendation, and advice to CITY, but shall possess no authority with respect to any CITY decision and no right to act on behalf of CITY in any capacity as agent, or to bind CITY to any obligations whatsoever.

9. Conflict of Interest

CONTRACTOR certifies that it has disclosed to CITY any actual, apparent, or potential conflicts of interest that may exist relative to the services to be provided pursuant to this Agreement. CONTRACTOR agrees to advise CITY of any actual, apparent or potential conflicts of interest that may develop subsequent to the date of execution of this Agreement. CONTRACTOR further agrees to complete any statements of economic interest required by either CITY ordinance or State law.

Neither this Agreement, any duties or obligations under this Agreement, nor the intention or expectations of the CITY will cause the CONTRACTOR to be a "public official" as that term is used in California Government Code section 87100. The CITY and CONTRACTOR agree that the CONTRACTOR is not a "public official" or "participating in governmental decisions" as those terms are used in section 87100. The CITY and CONTRACTOR also agree that no actions and opinions necessary for the performance of duties under this Agreement will cause the CONTRACTOR to be a "public official" or "participating in a governmental decision" as those terms are used in section 87100. Nothing in this Agreement shall be construed to be inconsistent with the CONTRACTOR's status as an independent CONTRACTOR.

10. Assignment and Subcontracting

CONTRACTOR's rights, duties and obligations under this Agreement are not assignable or transferable, and CONTRACTOR shall not subcontract any work, without the prior written approval of the CITY.

11. Ownership of Work Product

All technical data, evaluations, reports, plans and other work products of CONTRACTOR provided hereunder shall become the property of CITY and shall be delivered to CITY upon completion of the services authorized hereunder. CONTRACTOR may retain copies thereof for its files and internal use. CITY representatives shall have access to work products for the purpose of inspecting same and determining that the services are being performed in accordance with the terms of the Agreement. Publication of the information derived from work performed or data obtained in connection with services rendered under this Agreement must be approved in writing by CITY.

Both parties recognize that the CITY is a public entity subject to the requirements of the California Public Records Act ("PRA"). CONTRACTOR understands that the release of any written, printed, graphic, or electronically recorded information and document delivered by CONTRACTOR to the CITY will be governed by the PRA and agrees that the release of such material pursuant to the PRA shall not require CONTRACTOR's prior consent or approval.

12. Indemnification

CONTRACTOR shall indemnify, protect, defend, save and hold CITY, its officers, employees, and agents, harmless from any and all claims or causes of action for death or injury to persons, or damage to property resulting from intentional or negligent acts, errors, or omissions of CONTRACTOR or CONTRACTOR's officers, employees, volunteers, and agents during performance of this Agreement, or from any violation of any federal, state, or municipal law or ordinance, to the extent caused, in whole or in part, by the willful misconduct, negligent acts, or omissions of CONTRACTOR or its employees, SUB-CONTRACTORs, or agents, or by the quality or character of CONTRACTOR's work. It is understood that the duty of CONTRACTOR to indemnify and hold harmless includes the duty to defend as set forth in Section 2778 of the California Civil Code. Acceptance by CITY of insurance certificates and endorsements required under this Agreement does not relieve CONTRACTOR from liability under

this indemnification and hold harmless clause. This indemnification and hold harmless clause shall apply to any damages or claims for damages whether or not such insurance policies shall have been determined to apply and shall further survive the expiration or termination of this Agreement. By execution of this Agreement, CONTRACTOR acknowledges and agrees to the provisions of this Section and that it is a material element of consideration.

13. Insurance

During the term of this Agreement, CONTRACTOR shall maintain and provide evidence of insurance coverage as set forth in Exhibit B, attached hereto and incorporated herein by reference, at its own cost and expense.

14. Employment Practices

CONTRACTOR, by execution of this Agreement, certifies that it does not discriminate against any person upon the basis of race, color, creed, national origin, age, sex, sexual orientation, religion, disability or marital status in its employment practices.

15. Licenses, Permits, Etc.

CONTRACTOR represents and warrants to CITY that it has all licenses, permits, qualifications and approvals of whatsoever nature legally required for CONTRACTOR to practice its profession. CONTRACTOR represents and warrants to CITY that CONTRACTOR shall, at its sole cost and expense, obtain and/or keep in effect at all times during the term of this Agreement any licenses, permits, and approvals which are legally required for CONTRACTOR to practice its profession at the time the services are performed.

16. Records

CONTRACTOR shall maintain records, books, documents and other evidence directly pertinent to the performance of work under this Agreement in accordance with generally accepted accounting principles and practices.

17. Early Termination

CITY or CONTRACTOR may terminate the Agreement with or without cause by providing one hundred eighty (180) days prior written notice at any time during the term of the Agreement. In the event of such termination, CONTRACTOR shall pay CITY and provide all services to CITY up to and including the date of termination.

18. Amendments

Any modification or amendment of any provision of this Agreement shall be in writing and must be executed by both parties hereto.

19. Incidental Beneficiaries

It is expressly understood and agreed that the enforcement of these terms and conditions shall be reserved to CITY and CONTRACTOR. Nothing contained in the Agreement shall give or allow any claim or right of action whatsoever by any third person. It is the express intent of the CITY and CONTRACTOR that any

such person or entity, other than CITY and CONTRACTOR, receiving services or benefits under this Agreement shall be deemed an incidental beneficiary.

20. Miscellaneous Provisions

A. Attorneys' Fees: In the event an action or proceeding is instituted by either party for the breach or enforcement of any provision of this Agreement, the prevailing party shall be entitled to reasonable attorneys' fees according to law.

B. Venue: This Agreement shall be deemed to be made in, and the rights and liabilities of the parties, and the interpretation and construction of the Agreement governed by and construed in accordance with the laws of the State of California. Any legal action arising out of this Agreement shall be filed in and adjudicated by a state court in the County of Sacramento, State of California.

C. Enforceability: If any term or provision of this Agreement is found to be void, voidable, invalid or unenforceable by a court of competent jurisdiction under the laws of the State of California, any and all of the remaining terms and provisions of this Agreement shall remain binding.

D. Time: All times stated herein or in any other contract documents are of the essence.

E. Binding: This Agreement shall bind and inure to the heirs, devisees, assignees and successors in interest of CONTRACTOR and to the successors in interest of CITY in the same manner as if such parties had been expressly named herein.

F. Survivorship: Any responsibility of CONTRACTOR for warranties, insurance, indemnity, record keeping or compliance with laws with respect to this Agreement shall not be invalidated due to the expiration, termination or cancellation of this Agreement.

G. Waiver: In the event that either CITY or CONTRACTOR shall at any time or times waive any breach of this Agreement by the other, such waiver shall not constitute a waiver of any other or succeeding breach of this Agreement, whether of the same or any other covenant, condition or obligation. Waiver shall not be deemed effective until and unless signed by the waiving party.

21. Entire Agreement

This instrument and any attachments hereto constitute the entire Agreement between the CITY and CONTRACTOR concerning the subject matter hereof and supersedes any and all prior oral and written communications between the parties regarding the subject matter hereof.

22. Authority to Execute

The person or persons executing this Agreement on behalf of the parties hereto warrants and represents that he/she/they has/have the authority to execute this

Agreement on behalf of their entity and has/have the authority to bind their party to the performance of its obligations hereunder.

23. Counterparts

This agreement may be executed in one or more counterparts, each of which shall be deemed an original, and will become effective and binding upon the parties at such time as all of the signatories hereto have signed a counterpart of this Agreement. All counterparts so executed shall constitute one Agreement binding on all of the parties hereto, notwithstanding that all of the parties are not signatory to the same counterpart.

END OF TEXT - SIGNATURE PAGE FOLLOWS

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed.

RECYCLING INDUSTRIES, INC., a California Corporation:

9/9/20
Date

X
Signature

W Scott Kuhnen
Print Name

CEO
Title

(If a corporation, must be signed by two officers of the corporation per Corporations Code section 313.)

94-2764452
Tax I.D. Number

X
Signature

David Kuhnen
Print Name

CFO
Title

CITY OF FOLSOM, A Municipal Corporation:

10/30/20
Date

Elaine Andersen, City Manager

ATTEST:

11/2/20
Christa Freemantle, City Clerk Date

FUNDING AVAILABLE:

10/30/20
Stacey Tamagni, Finance Director Date

ORIGINAL APPROVED AS TO CONTENT:

10/26/2020
Dave Nugen, Public Works Director Date

ORIGINAL APPROVED AS TO FORM:

10/30/2020
Steven Wang, City Attorney Date

NOTICE: SIGNATURE(S) ON BEHALF OF CONTRACTOR MUST BE NOTARIZED.
A certificate of acknowledgment in accordance with the provisions of California Civil Code section 1189 must be attached for each person executing this agreement on behalf of contractor. This section provides, at part (b): "Any certificate of acknowledgment taken in another place shall be sufficient in this state if it is taken in accordance with the laws of the place where the acknowledgment is made."

CALIFORNIA ACKNOWLEDGMENT **CIVIL CODE § 1189**

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of SACRAMENTO }

On SEPTEMBER 9th, 2020 *Date* before me, KIMBERLEY ROSS, NOTARY PUBLIC *Here Insert Name and Title of the Officer*,

personally appeared WESS SCOTT KUHNEN & DAVID WESLEY KUHNEN *Name(s) of Signer(s)*,

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

KIMBERLEY ROSS
Notary Public - California
Sacramento County
Commission # 2287124
My Comm. Expires May 2, 2023

Place Notary Seal and/or Stamp Above

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature Kimberley Ross
Signature of Notary Public

OPTIONAL

Completing this information can deter alteration of the document or fraudulent reattachment of this form to an unintended document.

Description of Attached Document CITY OF FOLSOM AGREEMENT FOR COMMERCIAL RECYCLABLE
Title or Type of Document: MATERIAL PURCHASE, DIVERSION & PROCESSING SERVICES W/ RECYCLING
Document Date: SEPTEMBER 9th, 2020 Number of Pages: — INDUSTRIES, INC.
Signer(s) Other Than Named Above:

Capacity(ies) Claimed by Signer(s)

Signer's Name:	Signer's Name:
☐ Corporate Officer – Title(s):	☐ Corporate Officer – Title(s):
☐ Partner – ☐ Limited ☐ General	☐ Partner – ☐ Limited ☐ General
☐ Individual ☐ Attorney in Fact	☐ Individual ☐ Attorney in Fact
☐ Trustee ☐ Guardian or Conservator	☐ Trustee ☐ Guardian or Conservator
☐ Other:	☐ Other:
Signer is Representing:	Signer is Representing:

©2018 National Notary Association

EXHIBIT A
SCOPE OF WORK

The following is the scope of work for the purchase, processing and diversion services for the CITY of Folsom's Commercial Recyclable Materials:

1. CITY MATERIALS

1.1 Tonnage Deliveries

The CITY shall make its best effort to deliver an AVERAGE of 250 tons per month (3,000 tons/year) of CITY MATERIAL to CONTRACTOR's Receiving Facility.

1.2 Mandatory Materials

Table 1 below reflects the mandatory materials the CONTRACTOR shall accept and process.

TABLE 1

Mandatory
All Grades of Paper
All Glass Containers
All Plastic Containers 
Steel, Bimetal and Aluminum Foil & Cans
All Plastic Toys
Plastic Film (optional)
Styrofoam (optional)

1.3 Unpermitted Materials

The CONTRACTOR shall maintain a load checking program designed to find materials which are not permitted to be delivered or handled at the CONTRACTOR's facility (hereinafter "Unpermitted Materials"). Unpermitted Materials include and are similar to, but are not limited to, materials designated as "hazardous" materials, medical and/or infectious waste, liquid waste, sewage sludge, special wastes, radioactive material, ash residue, or asbestos pursuant to the CONTRACTOR's permits or other laws and regulations for unacceptable materials at the facility.

Loads delivered by the CITY to the CONTRACTOR's transfer or receiving facility shall be inspected within fifteen (15) minutes of receipt by the CONTRACTOR to determine if said load contains any Unpermitted Materials. If the CONTRACTOR finds Unpermitted Materials in a load delivered by the CITY, then the

CONTRACTOR shall set aside the load and advise the CITY of said issue. The CITY must be notified via an email address AND cell phone number, both provided by CITY, within thirty (30) minutes of receipt of the load. Notification will not be considered delivered until the CONTRACTOR has received an acknowledgement of receipt of notification from CITY, either by email response or contact by telephone. The CITY shall arrange for, and have the unpermitted material removed within 18 hours of receipt of notice from the CONTRACTOR. Failure by the CONTRACTOR to notify the CITY of the unpermitted material will constitute acceptance of the load by the CONTRACTOR.

1.35 Prohibited Materials

The materials listed in Section 4.55 herein when found in the OCC loads shall be considered Prohibited Materials, otherwise known as contamination, and cause the load in question to be downgraded pursuant to that Section as follows.

The CONTRACTOR shall inspect each OCC load delivered or handled at the CONTRACTOR's facility for Prohibited Materials. Upon discovery of Prohibited Materials, the CONTRACTOR shall provide photographic evidence of the Prohibited Materials found in the load. The CONTRACTOR shall send photographs to the City at an email address designated by the City. The photographs must be sent within 24 hours of any loads downgraded pursuant to Section 4.55 herein and documented upon delivery of City material.

Notwithstanding the provisions of Section 1.45 of this Agreement, the City reserves the right to require the Contractor to weigh the amount of claimed contaminants to verify the claimed contamination. Failure to notify the City and provide photographic evidence shall waive any claim of Prohibited Materials or downgrade of materials.

1.4 City Material Characterization

Within 20 days following the end of each quarter, CONTRACTOR shall conduct a total facility characterization of all tons processed from the CCMG (comingled) bunker and shipped by them during that quarter, including inventory that has been processed, but not yet shipped, The results of the characterization will be applied to all CITY MATERIAL delivered to CONTRACTOR during the next quarter. The initial composition found in the table below is from the first quarter (January-March) of 2020 (2020-Q1). The CONTRACTOR shall perform a new facility characterization for each quarter to determine the material composition to be applied to all CITY MATERIAL for the next quarter.

The characterization protocol must be documented in a Microsoft Excel format and must include the following detail: a total of the net weight and percent of each recyclable material recovered (shipped and inventoried) during the subject quarter and the total net weight and percent of residual material shipped and inventoried during the subject quarter. This information shall be aggregated into a summary for the subject quarter in the format of the table below.

The CITY reserves the right to send a representative to the CONTRACTOR's facility to observe or review the characterization preparation and calculations to ensure that the CITY's interests are being met.

TABLE 2

FACILITY CHARACTERIZATION AND MARKET VALUE REVENUE/EXPENSE PERCENTAGE

COMMODITY	FOR 2020-Q1 Percent of Total (by weight)	PERCENT REVENUE	PERCENT EXPENSE
News #6/#8	0%	70	130
Cardboard (OCC)	41.32%	90	110
Mixed Paper	20.56%	90	110
#1 PET	.88%	80	120
#2 HDPE-Natural	.27%	80	120
#2 HDPE-Colored	.49%	80	120
#3 - #7 Single Resin	0%	80	120
Mixed Rigid Plastic	.16%	80	120
Aluminum	.39%	80	120
Tin/Steel Cans	1.10%	80	120
Other Metal	2.39%	80	120
3-Mix Glass	4.79%	80	120
Film Plastic	0%	80	120
Styrofoam	0%	80	120
Residual	27.86	80	120
Total	**100.00%**		

1.45 City Contamination Audit

Once every six (6) months, on a date and time selected by the CONTRACTOR and approved by the City, the CONTRACTOR shall select a random load of OCC on which to conduct a Contamination Audit. The CONTRACTOR shall provide at least seven calendar days advance notice to the CITY of the Audit. The purpose of the Audit is to help identify the types and amounts of Prohibited Materials in the loads. The CONTRACTOR shall remove all the Prohibited Materials from the random OCC load and weigh each material type and record the various material types and weights on a log, in a format designated by the City, that will be provided to the City upon completion of the Audit.

1.5 City Commodities

Type of individually sorted commodities gleaned from CITY MATERIAL by the CONTRACTOR.

a. Market Value: Market value is the average scrap price per ton of individual commodities based on the actual commodity sales made by CONTRACTOR in the prior month added to CalRecycle RV payments for those commodities where California redemption value is available (currently aluminum, PET, HDPE and glass). The average per ton scrap price for each commodity will be the result of dividing the total value of the sales (positive or negative) of each commodity for a month by the total tons of the same commodity sold in the same month.
b. Revenue/Expense Percentage: Each month, CONTRACTOR will pay CITY a percentage as indicated in the table above of the positive market value (revenue) for each commodity sold the prior month and will debit the percentage of the negative market value (expense) for each commodity sold the prior month. If any individual commodity is not sold during any month, the market value for the last month that individual commodity was sold will be used to establish the current market value for that commodity.

1.55 Addition of New Commodities

The CITY may add new items in the future contingent on the marketability of those items and that any future sorts are mutually agreed upon between CITY and CONTRACTOR. Any added materials to be sorted would require a new waste characterization of CITY material and the cost for that characterization would be borne by the party making the request. Any additional processing costs incurred by the CONTRACTOR for performing sorts on additional materials would be mutually agreeable between CONTRACTOR and CITY and would be applied as a contract amendment to the CONTRACTOR'S processing costs.

2. RESPONSIBILITIES OF CONTRACTOR

2.1 CONTRACTOR shall allow the CITYs representative to inspect the CONTACTOR's facilities during normal operating hours with at least 24 hour prior notification to ensure compliance with the agreement.

2.2 CONTRACTOR shall, at all times, assure that ingress, egress, and tipping area visibility is unobstructed by stored material or immoveable objects so that CITY vehicles may safely move on and off site.

2.3 CONTRACTOR's facility shall be designed and maintained to meet industry safety standards. CONTRACTOR shall ensure safe maneuvering of CITY vehicles and proper placement of loads when tipping. CONTRACTOR shall also provide an area for tipping of CITY vehicles separate from the general public (self-haul customers).

2.4 CONTRACTOR's facility shall provide all-weather surfaces to access tipping areas for CITY vehicles. All working roads and surfaces must be designed, constructed, and

maintained to ensure lateral flow of surface water to prevent ponding, washout, overflow, and heavy-load damage.

2.5 CONTRACTOR shall be operationally and financially responsible for disposing of all residual materials from processed CITY material.

2.6 CONTRACTOR's receiving facilities shall be available to receive CITY vehicles SIX days per week, Monday through Saturday, any time from 6:00 a.m. to 5:30 p.m. (2:00 p.m. on Saturdays). The CITY collection fleets operate on all CITY holidays that fall on weekdays and Saturdays, and the CONTRACTOR's facility shall be open to weigh and accept CITY vehicles on those days.

2.65 CONTRACTOR shall provide all required equipment and labor for the processing of curbside recyclables. The CONTRACTOR shall have a certified truck scale on-site to weigh all incoming loads of CITY MATERIAL. CONTRACTOR shall provide documentation of scale certification upon request by the CITY.

2.7 CONTRACTOR shall limit queuing of CITY vehicles. CITY vehicles shall be able to enter CONTRACTOR'S facility, obtain weight and unload all commodities in a maximum of 15 minutes. CITY vehicle drivers will monitor the waiting time outside and at the CONTRACTOR's facility. If the waiting time on any given day is greater than 15 minutes, there will be a charge of $1 per minute (over 15 minutes) to the CONTRACTOR made by the CITY collection vehicle to the facility for that day.

2.75 CONTRACTOR shall maintain the calibration of the scales and scale software used at its receiving facilities. The CONTRACTOR shall provide a receipt for each load to the vehicle driver. The receipt shall show the date, time, site address, and truck number, material type, and weights (gross, tare, net) at a minimum. CONTRACTOR shall use stored tare weights for CITY vehicles. The CONTRACTOR shall provide a monthly detailed report in a format approved by the CITY showing information relating to each load of CITY material delivered to the CONTRACTOR's facility.

2.8 CONTRACTOR shall accept all materials for off-loading CITY vehicles at the same location. Under no circumstances will the CITY agree to tip part of a truckload at one facility and then part of the same load at a second facility.

2.85 CONTRACTOR shall provide the use of non-pay, local call only, telephone in the event that a CITY driver needs to contact a supervisor regarding CITY business (e.g., equipment failure, sickness, etc.).

2.9 If the CONTRACTOR is unable to accept CITY tonnage at its primary receiving facility on any given day, the CONTRACTOR shall provide a substitute receiving facility or compensate the CITY in the amount equal to any difference between the amount the CITY would have received with full and uninterrupted services under this Agreement and the amount the CITY actually receives for delivery of CITY material to another facility during the period of the CONTRACTOR's inability to correct the failure and resume full performance. Any additional off-route costs incurred by the CITY shall be included in the additional amounts paid by the CONTRACTOR to the CITY under this provision. These

additional off-route costs will be determined using the same time and motion methodology used to determine the off-route costs to CONTRACTOR's facility.

If CONTRACTOR is unable to provide a substitute receiving facility that meets the requirements of Section 15 of this Agreement and Exhibit A, Section 2.6 of this Agreement, CITY reserves the right to secure an alternate delivery facility on its own behalf until CONTRACTOR can attain a suitable alternate delivery facility. This does not excuse CONTRACTOR from its obligation to secure an alternate facility under this Section. If CITY is able to secure an alternate facility, CONTRACTOR shall compensate the CITY under Exhibit A, Section 4.60 of this Agreement.

2.95 CONTRACTOR assumes full ownership of CITY loads once CITY collection vehicles have scaled in and tipped at CONTRACTOR'S receiving facilities, except for loads or the portion of a load that have been found to contain unpermitted materials per Exhibit A, Section 1.3 of the Agreement.

2.96 CONTRACTOR will prepare Monthly Recycling Rebate Worksheet and invoice or submit payment to CITY monthly based on the amount due.

2.97 CONTRACTOR will calculate and include in the Monthly Recycling Rebate Worksheet the CONTRACTOR's Processing Costs based on the requirements within Section 4 of the Agreement.

3. RESPONSIBILITIES OF CITY

3.1 CITY shall deliver Commercial Recyclable loads to the CONTRATOR's facility. There will be an average of 2-3 truckloads or 7-10 tons per day delivered. CITY shall make its best effort to deliver an average of 250 tons per month or 3000 tons per year to CONTRACTOR's receiving facilities but will make not guarantee that it can meet this goal during the term of the Agreement.

3.2 CITY will provide CONTRACTOR with an updated Holiday schedule each year during the term of this Agreement.

3.3 CITY will distribute periodic public outreach and education materials regarding the optimal use of the CITY's Commercial Recycling Program.

3.4 CITY will transmit payment for invoices within 30 days of the date of the invoice.

4. FINANCIAL FACTORS

4.1 Monthly Recycling Rebate Worksheet & CONTRACTOR Settlement

The Monthly Recycling Rebate Worksheet (Sample Attached) shall be used as the supporting documentation with the CONTRACTOR's monthly invoices or payments to CITY for settlement of CITY recycling rebates. The CONTRACTOR shall invoice or pay the CITY monthly. The invoice will reflect the amount due from or to the CITY for all CITY material delivered to CONTRACTOR's receiving facility. The invoiced amount for CITY material will be based on the total tons received by the CONTRACTOR for each

billing month. Scale records from the CONTRACTOR's scale system will be used for billing purposes when the CITY delivers materials directly to the CONTRACTOR's receiving facilities. Payments to the CITY will be due by the last day of the month following the month the material was delivered. Payments to the CONTRACTOR will be due 30 days from the date of the invoice to CITY. A Late Payment Penalty of eight percent (8%) will be assessed on all late payments, with an additional monthly interest charge of one and one half percent (1.5%), compounded monthly for every month thereafter. Monthly updates to the Commodity pricing as specified under Section 1.5 of this Exhibit shall be performed by CONTRACTOR staff and incorporated into the monthly invoices to CITY.

4.15 Contractor's Revenue to CITY

Market value is the average scrap price per ton of individual commodities based on the actual commodity sales made by CONTRACTOR in the prior month added to CalRecycle RV payments for those commodities where California redemption value is available (currently aluminum, PET, HDPE and glass). The average scrap price for each commodity will be the result of dividing the total value of the sales (positive or negative) of each commodity for a month by the total tons of the same commodity sold in the same month. Each month, CONTRACTOR will pay CITY the percentage of positive market value (revenue) for each commodity sold the prior month and will debit CITY the percentage of negative market value (expense) for each commodity sold the prior month as identified in Table 2 above. If any individual commodity is not sold during any month, the market value for the last month that individual commodity was sold will be used to establish the current market value for that commodity.

4.2 Gross Revenue Per Ton

The Gross Revenue Per Ton is the CITY's allocated per ton value of the commodities as described in Section 4.15, calculated by multiplying the waste characterization percentage for each commodity, as determined in Section 1.4, by the prior month's market value for the same commodity.

4.25 Net Revenue Per Ton Payment/Charge

The Net revenue per ton is the per ton difference of the Gross Revenue Per ton and the CONTRACTOR's processing costs. Gross Revenue/ton - CONTRACTOR Processing cost/ton = Net Revenue/Ton. The Net Revenue per ton may be positive or negative and is either the unit price per ton the CONTRACTOR will pay the CITY for its materials when the Net Revenue per ton is positive, or the unit price per ton the CITY will pay CONTRACTOR for its materials if the NET Revenue per ton is negative.

4.30 Contractor Processing Cost and Contamination Reduction Offset

This is the unit price cost the CONTRACTOR retains for receiving, sorting, baling, residual handling/disposal, marketing, and otherwise all other associated costs to process the CITY's material. The initial CONTRACTOR Processing Cost is **$49.00 per ton for old corrugated containers (OCC) and $119.75 per ton for commercial comingled recyclables (CCMG)** as indicated in the Monthly Recycling Rebate

Worksheet.

4.35 California Redemption Value Commodity Compensation

The CONTRACTOR shall compensate the CITY for 100% the Redemption Value and Administrative Fees from the containers through the monthly revenue payments to the CITY. The CONTRACTOR shall retain all of the Processing Payments received from CalRecycle from the CITY's material.

4.40 Supplemental Curbside Collectors Payments (SCCP)

SCCP shall not be included as part of the California Redemption Value (RV) Funding items. The CITY shall retain the entire amount of the SCCP based on the most recent values calculated by CalRecycle (This is evaluated on tonnages shipped during the prior year). These amounts shall be calculated from DR-6 forms submitted by the CONTRACTOR to CalRecycle. The CITY will receive the SCCP funds directly from CalRecycle.

4.45 CRV Volume Reporting Requirement

The CITY acknowledges that CONTRACTOR uses the facility Curbside Allocation methodology to report amounts of RV Materials to CalRecycle.

4.50 Contractor Annual Adjustments To Processing Costs

Adjustment Method

The CONTRACTOR Processing Cost shall be adjusted annually each July 1st, based on 100% of the annual change in the water and sewer and trash collection services Consumer Price Index (CPI), in U.S. city average, all urban consumers, seasonally adjusted (Series ID: CUSR0000SEHG). The first annual adjustment shall be effective July 1, 2021.

Maximum CPI Adjustment

The maximum annual CPI adjustment (increase or decrease) shall be no more than four percent (4%). First CPI Adjustment – Effective July 1, 2021 the CONTRACTOR Processing Cost shall be adjusted by an amount equal to the lesser of four percent (4%) or 100% of the increase (or decrease if applicable) in the calculated CPI value.

4.55 Moisture Claims and Downgrades

The CITY shall be released from any moisture claims associated with the delivery of ONP #6/#8, OCC and Mixed Paper in loads delivered by CITY to CONTRACTOR's receiving facilities.

Clean OCC delivered by the CITY to the CONTRACTOR's receiving facility shall not exceed 1.0% by weight of Prohibited Materials. Prohibited Materials include but are not limited to wax cardboard, plastic, garbage, wood, hazardous waste, food waste, inerts, rock, or other non-fiber content. Any load exceeding these limits will be downgraded to a

CCMG load and subject to the CCMG pricing.

4.60 Price Neutrality

The CITY requires a "Price Neutrality" clause. This clause will ensure the CITY remains "whole" in the event the CONTRACTOR is unable to perform the work of this agreement for a short period of time due to delays in facility operation, short-term facility closure, or any other condition that would prevent the CONTRACTOR from receiving CITY material normally directed to CONTRACTOR's facility during the term of this agreement. This Price Neutrality will ensure that the CITY receives the full compensation the CITY would have otherwise received from the CONTRACTOR as if the CITY materials were actually delivered to CONTRACTOR.

4.65 City Financial Audit

The CITY reserves the right to audit the CONTRACTOR to determine the amount of CITY material processed and obtain any adjustments to that amount. CITY shall pay the costs of third party audit.

4.70 Contractor Performance Security

The CONTRACTOR shall provide and maintain a form of Performance Security that is acceptable to the CITY Attorney, to ensure continued services to the CITY. The security shall be renewed annually on or about July first of each year and may be in the form of a Letter of Credit, Performance Bond, cash, or such other type of security acceptable to the CITY. The security shall not be less than $50,000, which represents the estimated costs to the CITY to procure a replacement CONTRACTOR. The CITY shall be eligible to execute against the Security and/or terminate this Agreement if CONTRACTOR is unable or unwilling to perform the Agreement, or any portion thereof, after having been given not less than 60 days prior notification to perform by the CITY.

Folsom Monthly Recycling Rebate Worksheet

March-2020

Total Tons Processed		147.33												
Commodity	Percent of Total Tons Processed	Market Value/Ton	Indexed Scrap Revenue/Ton	Percent Scrap Revenue Due to City	Scrap Revenue/Ton Due to City	Refund Value (RV) 100% Retained by City		Administrative Fees (AF) (0.75% of RV) 100% Retained by City		Processing Fees/Payments (PP) 100% Retained by Contractor			Unit Revenue / Ton	Total Material Monthly Value
						Value /Ton	Revenue /Ton	Value /Ton	Revenue /Ton	Value /Ton	Redeemed Tons	Revenue /Ton		
News (#6/#8)	0.00%	$7.22	**$0.00**	70%	$0.00								**$0.00**	$0.00
OCC (11)	41.32%	$88.79	**$36.69**	90%	$33.02								**$33.02**	$4,864.88
Mixed Paper (2)	20.56%	$7.22	**$1.49**	90%	$1.34								**$1.34**	$196.92
Tin Cans	1.10%	$45.00	**$0.49**	80%	$0.39								**$0.39**	$58.10
Aluminum	0.19%	$508.89	**$0.98**	80%	$0.78	$3,200.00	**$6.14**	$24.00	**$0.05**	$0.00		**$0.00**	**$6.97**	$1,026.18
Glass (3-Mix)	4.79%	-$21.82	**($1.04)**	120%	($1.25)	$68.06	**$3.26**	$0.51	**$0.02**	$41.58		**$1.99**	**$2.03**	$298.93
PET	0.88%	$80.54	**$0.70**	80%	$0.56	$1,320.00	**$11.55**	$9.90	**$0.09**	$207.63		**$1.82**	**$12.20**	$1,798.08
HDPE-Natural	0.27%	$260.00	**$0.70**	80%	$0.56	$62.00	**$0.17**	$0.47	**$0.00**	$28.15		**$0.08**	**$0.73**	$107.14
HDPE-Color	0.49%	$120.00	**$0.59**	80%	$0.47	$62.00	**$0.31**	$0.47	**$0.00**	$28.15		**$0.14**	**$0.78**	$115.32
#3 - #7 Resin	0.00%	$0.00	**$0.00**		$0.00								**$0.00**	$0.00
Mixed Rigid Plastic	0.16%	$10.00	**$0.02**	80%	$0.01								**$0.01**	$1.90
LLDPE Film Plastic	0.00%	$0.00	**$0.00**	80%	$0.00								**$0.00**	$0.00
Other Metal	2.39%	-$36.80	**($0.88)**	120%	($1.05)								**-$1.05**	($155.23)
Sub-total	**72.14%**		**$39.73**		**$34.83**		**$21.42**		**$0.16**			**$4.02**	**$56.42**	**$8,312.24**
Residual	**27.86%**	-$60.00												
Total	**100.00%**													

Revenue Billing Summary (OCC)

OCC Tons Processed	14.18
OCC Revenue per ton per Contractor	$88.79
Less Contractor Processing Fee	($49.00)
Gross Reveue Per Ton to City	**$39.79**
Net Revenue (Cost) Per Ton to City	**$39.79**
Subtotal Due (Cost) to City	$564.21

Revenue Billing Summary (CCMG)

Scrap Revenue per Ton to City	$34.83
RV and AF per Ton Due to City	$21.58
Gross Reveue Per Ton to City	**$56.42**
Contractor Processing Cost per Ton	($119.75)
Net Revenue (Cost) Per Ton to City	**($63.33)**
Subtotal Due (Cost) to City	($9,330.89)

TOTAL DUE (COST) TO CITY	($8,766.68)

EXHIBIT B

INSURANCE

A. During the term of this Agreement, Contractor shall maintain in full force and effect at all times during the term of the contract, at its sole cost and expense, policies of insurance as set forth herein:

1. General Liability:

a. General liability insurance including, but not limited to, protection for claims of bodily injury and property damage liability, personal and advertising injury liability and product and completed operations liability.

b. Coverage shall be at least as broad as Insurance Services Office Commercial General Liability coverage form CG 0001 (occurrence).

c. Claims-made coverage is not acceptable.

d. The limits of liability shall not be less than:

Each occurrence: One Million Dollars ($1,000,000)

Products & Completed Operations: One Million Dollars ($1,000,000)

Personal & Advertising Injury: One Million Dollars ($1,000,000)

e. If a general aggregate limit of liability is used, the minimum general aggregate shall be twice the 'each occurrence' limit or the policy shall contain an endorsement stating that the general aggregate limit shall apply separately to the project that is the subject of the contract.

f. If a products and completed operations aggregate limit of liability is used, the minimum products and completed operation aggregate shall be twice the 'each occurrence' limit or the policy shall contain an endorsement stating that the products and completed operations aggregate limit shall apply separately to the project which is the subject of the contract.

g. If the Contractor maintains higher limits than the minimums shown above, the City requires and shall be entitled to coverage for the higher limits maintained by the Contractor. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

2. Automobile Liability:

a. Automobile liability insurance providing protection against claims of bodily injury and property damage arising out of ownership, operation, maintenance, or use of owned, hired, and non-owned automobiles.

b. Coverage shall be at least as broad as Insurance Services Office Automobile Liability coverage form CA 0001, symbol 1 (any auto).

c. The limits of liability per accident shall not be less than:

Combined Single Limit One Million Dollars ($1,000,000)

d. If Automobile Liability coverage, as required above, is provided by the Commercial General Liability form, the General Liability policy shall include an endorsement providing automobile liability as required above.

3. Workers' Compensation

a. Workers' Compensation Insurance, with coverage as required by the State of California (unless the Contractor is a qualified self-insurer with the State of California), and Employer's Liability coverage.

b. Employer's Liability Coverage with a limit not less than $1,000,000 per accident for bodily injury and disease.

c. Contractor shall sign and file with the City department responsible for this Agreement/Contract the Worker's Compensation Certificate contained in the Project Manual.

4. Insurance Required in the Supplementary Conditions: Contractor shall be required to comply with all conditions as stipulated in the Standard Construction Specifications, any supplementary conditions and any special provisions as applicable.

5. INTENTIONALLY DELETED.

6. Other Insurance Provisions:

a. The Contractor's General Liability and Automobile Liability policies shall contain, or be endorsed to contain, the following provisions:

i. The City, its officials, employees, agents and volunteers shall be covered and specifically named as additional insureds on a separate endorsement as respects liability arising out of activities performed by or on behalf of the Contractor, products and completed operations of the Contractor, premises owned, occupied, or used by the Contractor, or automobiles owned, leased, hired, or borrowed by the Contractor in a form acceptable to the City Attorney.

ii. The Endorsement requirement may be satisfied with express provisions in the insurance policy(ies) which identifies any person or entity required to be included as an insured under the policy. A copy of the declarations page identifying the policy number, and pertinent provisions in the policy providing additional insured coverage shall be provided to the City.

iii. The policy shall contain no special limitations on the scope of coverage afforded to the City, its officials, employees, agents or volunteers.

b. For any claims related to the project, the Contractor's General Liability and Automobile insurance coverage shall be primary insurance in their coverage of the City and its officers, officials, employees, agents, or volunteers, and any insurance or self-insurance maintained by the City, its officers, officials, employees, agents or volunteers shall be excess of the Contractor's insurance and shall not contribute with it.

c. Any failure to comply with reporting or other provisions of the policies on the part of the Contractor, including breaches of warranties, shall not affect coverage provided to the City, its officers, officials, employees, agents or volunteers.

d. The Contractor's Workers Compensation and Employer's Liability policies shall contain an endorsement that waives any rights of subrogation against the City, its officers, officials, employees, agents, and volunteers.

e. Each insurance policy shall state that coverage shall not be suspended, voided, canceled by either party, reduced in coverage or in limits, non-renewed, or materially changed except after 30 days prior written notice by certified mail has been given to the City. Ten days prior written notice by certified mail shall be given to the City in the event of cancellation due to nonpayment of premium.

7. Acceptability of Insurers: Insurance is to be placed with insurers with a Bests' rating of no less than A:VII.

8. The Contractor shall furnish the City with Certificates of Insurance and endorsements or insurance binders, signed by a person authorized by the insurer to bind coverage on its behalf, evidencing the coverage required by this section, the Standard Specifications, Special Provisions and/or any Supplementary Conditions. The Contractor shall furnish complete, certified copies of all required insurance policies, including original endorsements specifically required hereunder if requested.

9. The Contractor shall report, by telephone to the Project Manager within 24 hours, and also report in writing to the City within 48 hours, after Contractor or any Subcontractors or agents have knowledge of, any accident or occurrence involving death of or serious injury to any person or persons, or damage in excess of Ten Thousand Dollars ($10,000) to property of the City or others, arising out of any work done by or on behalf of the Contractor as part of the contract.

10. Such report shall contain:

a. the date and time of the occurrence,

b. the names and addresses of all persons involved, and

c. a description of the accident or occurrence and the nature and extent of the injury or damage.

11. The City, at its discretion, may increase the amounts and types of insurance coverage required hereunder at any time during the term of the contract by giving 30 days written notice.

12. If the Contractor fails to procure or maintain insurance as required by this section, the Standard Specifications, and any Supplementary Conditions, or fails to furnish the City with proof of such insurance, the City, at its discretion, may procure any or all such insurance. Premiums for such insurance procured by the City shall be deducted and retained from any sums due the Contractor under the contract.

13. Failure of the City to obtain such insurance shall in no way relieve the Contractor from any of its responsibilities under the contract.

14. The making of progress payments to the Contractor shall not be construed as relieving the Contractor or its Subcontractors of responsibility for loss or direct physical loss, damage, or destruction occurring prior to final acceptance by the City.

15. The failure of the City to enforce in a timely manner any of the provisions of this section shall not act as a waiver to enforcement of any of these provisions at any time during the term of the contract.

16. In the event Contractor carries Excess Liability Coverage, the Excess Liability Coverage shall apply to any and all claims related to the project on a primary and non-contributory basis, and the City's insurance or self-insurance coverage shall be excess to the Contractor's Excess Liability Coverage.

HARCO NATIONAL INSURANCE COMPANY

BOND NO. 0781254

PREMIUM: $677.00

KNOW ALL MEN BY THESE PRESENTS THAT WE, Recycling Industries, Inc.

as Principal, and HARCO NATIONAL INSURANCE COMPANY, a corporation duly organized and doing business under and by the virtue of the laws of the State of Illinois, and duly licensed for the purpose of making, guaranteeing or becoming sole surety upon bonds or undertakings required or authorized by the laws of the said State, as Surety, are held and firmly bound unto

City of Folsom

(Hereinafter called the Obligee)

in the sum of Fifty Thousand and 00/100

Dollars ($ 50,000.00)

for the payment whereof well and truly to be made we and each of us bind ourselves, our heirs, executors, administrators, successors and assigns, jointly and severally, firmly by these presents.

THE CONDITION OF THE ABOVE OBLIGATION IS SUCH THAT, WHEREAS, the above bounden PRINCIPAL entered into a written Agreement dated July 1 2020 , (a copy of which Agreement is or may be attached hereto, and is hereby referred to and made a part hereof), with the said Obligee to do and perform the following, to wit:

Commercial Recyclable Material Purchase, Diversion and Processing Services

1. This bond shall have the term beginning July 1, 2020 and ending July 1, 2021, but may be continued by certificate at the option of the Surety. Neither cancellation or non-renewal by the Surety, nor failure, nor inability of the Principal to file a replacement bond shall constitute a loss to the Obligee recoverable under this bond.

2. In the event of default by the Principal in the performance of the Agreement during the term of this bond, the Surety shall be liable only for damages incurred by Obligee up to termination date of this bond.

3. No claim shall be had or maintained against the Surety on this instrument unless such be brought or instituted and process served upon the Surety prior to expiration date of the bond; no suit shall be maintained against the Surety unless it be brought within one year from the termination or expiration date of the bond.

4. If any conflict or inconsistency exists between the Surety's obligations or undertakings as described in this bond and as described in the underlying document, then the terms of this bond shall prevail.

5. The aggregate liability of the surety is limited to the penal sum stated herein regardless of the number or amount of claims brought against this bond and regardless of the number of years this bond remains in force.

6. This bond shall not bind the surety unless the bond is accepted by the Obligee. If the Obligee objects to any language contained herein, within 30 days of the date this bond is signed and sealed by the Surety, Obligee shall return this bond, certified mail or express courier, to the Surety at its address at:

Harco National Insurance Company
Attention: Dorothy O'Connor
2999 Oak Rd., Suite 820
Walnut Creek, CA 94597

Failure to return the bond as described above shall constitute Obligee's acceptance of the terms and conditions, herein.

NOW, THEREFORE, if the above bounden Principal shall well and truly perform the work contracted to be performed under said Agreement, then this obligation to be null and void, otherwise to remain in full force and effect. No right of action shall accrue under this bond to or for the use of any person other than the said Obligee.

SIGNED AND SEALED THIS 6th day of July 2020.

Recycling Industries, Inc.

By _____

Harco National Insurance Company

By: Myrna Smith
Myrna Smith, Attorney-in-Fact

HARCO NATIONAL INSURANCE COMPANY
INTERNATIONAL FIDELITY INSURANCE COMPANY

Member companies of IAT Insurance Group, Headquartered: 702 Oberlin Road, Raleigh, North Carolina

KNOW ALL MEN BY THESE PRESENTS: That **HARCO NATIONAL INSURANCE COMPANY**, a corporation organized and existing under the laws of the State of Illinois, and **INTERNATIONAL FIDELITY INSURANCE COMPANY**, a corporation organized and existing under the laws of the State of New Jersey, and having their principal offices located respectively in the cities of Rolling Meadows, Illinois and Newark, New Jersey, do hereby constitute and appoint

MYRNA SMITH

Pismo Beach, CA

their true and lawful attorney(s)-in-fact to execute, seal and deliver for and on its behalf as surety, any and all bonds and undertakings, contracts of indemnity and other writings obligatory in the nature thereof, which are or may be allowed, required or permitted by law, statute, rule, regulation, contract or otherwise, and the execution of such instrument(s) in pursuance of these presents, shall be as binding upon the said **HARCO NATIONAL INSURANCE COMPANY** and **INTERNATIONAL FIDELITY INSURANCE COMPANY**, as fully and amply, to all intents and purposes, as if the same had been duly executed and acknowledged by their regularly elected officers at their principal offices.

This Power of Attorney is executed, and may be revoked, pursuant to and by authority of the By-Laws of **HARCO NATIONAL INSURANCE COMPANY** and **INTERNATIONAL FIDELITY INSURANCE COMPANY** and is granted under and by authority of the following resolution adopted by the Board of Directors of **INTERNATIONAL FIDELITY INSURANCE COMPANY** at a meeting duly held on the 13th day of December, 2018 and by the Board of Directors of **HARCO NATIONAL INSURANCE COMPANY** at a meeting held on the 13th day of December, 2018.

"**RESOLVED**, that (1) the Chief Executive Officer, President, Executive Vice President, Senior Vice President, Vice President, or Secretary of the Corporation shall have the power to appoint, and to revoke the appointments of, Attorneys-in-Fact or agents with power and authority as defined or limited in their respective powers of attorney, and to execute on behalf of the Corporation and affix the Corporation's seal thereto, bonds, undertakings, recognizances, contracts of indemnity and other written obligations in the nature thereof or related thereto; and (2) any such Officers of the Corporation may appoint and revoke the appointments of joint-control custodians, agents for acceptance of process, and Attorneys-in-fact with authority to execute waivers and consents on behalf of the Corporation; and (3) the signature of any such Officer of the Corporation and the Corporation's seal may be affixed by facsimile to any power of attorney or certification given for the execution of any bond, undertaking, recognizance, contract of indemnity or other written obligation in the nature thereof or related thereto, such signature and seals when so used whether heretofore or hereafter, being hereby adopted by the Corporation as the original signature of such officer and the original seal of the Corporation, to be valid and binding upon the Corporation with the same force and effect as though manually affixed."

IN WITNESS WHEREOF, **HARCO NATIONAL INSURANCE COMPANY** and **INTERNATIONAL FIDELITY INSURANCE COMPANY** have each executed and attested these presents on this 31st day of December, 2018

INTERNATIONAL FIDELITY INSURANCE COMPANY CORPORATE SEAL 1904 NEW JERSEY

STATE OF NEW JERSEY
County of Essex

STATE OF ILLINOIS
County of Cook

HARCO NATIONAL INSURANCE COMPANY CORPORATE SEAL 1984 ILLINOIS

Kenneth Chapman
Executive Vice President, Harco National Insurance Company
and International Fidelity Insurance Company

On this 31st day of December, 2018, before me came the individual who executed the preceding instrument, to me personally known, and, being by me duly sworn, said he is the therein described and authorized officer of **HARCO NATIONAL INSURANCE COMPANY** and **INTERNATIONAL FIDELITY INSURANCE COMPANY**; that the seals affixed to said instrument are the Corporate Seals of said Companies; that the said Corporate Seals and his signature were duly affixed by order of the Boards of Directors of said Companies.

SHIRELLE A. OUTLEY NOTARY PUBLIC NEW JERSEY My Comm. Exp. 04-04-2023 No. 50079910

IN TESTIMONY WHEREOF, I have hereunto set my hand affixed my Official Seal, at the City of Newark, New Jersey the day and year first above written.

Shirelle A. Outley a Notary Public of New Jersey
My Commission Expires April 4, 2023

CERTIFICATION

I, the undersigned officer of **HARCO NATIONAL INSURANCE COMPANY** and **INTERNATIONAL FIDELITY INSURANCE COMPANY** do hereby certify that I have compared the foregoing copy of the Power of Attorney and affidavit, and the copy of the Sections of the By-Laws of said Companies as set forth in said Power of Attorney, with the originals on file in the home office of said companies, and that the same are correct transcripts thereof, and of the whole of the said originals, and that the said Power of Attorney has not been revoked and is now in full force and effect.

IN TESTIMONY WHEREOF, I have hereunto set my hand on this day, July 6, 2020

Irene Martins Assistant Secretary

A01399

CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT **CIVIL CODE § 1189**

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California)
County of San Luis Obispo)

On July 6.2020 *Date* before me, Christina Doherty, Notary Public *Here Insert Name and Title of the Officer*,

personally appeared Myrna Smith *Name(s) of Signer(s)*,

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/~~are~~ subscribed to the within instrument and acknowledged to me that ~~he/she/they~~ executed the same in ~~his/her/their~~ authorized capacity(~~ies~~), and that by ~~his/her/their~~ signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

CHRISTINA DOHERTY
Notary Public - California
San Luis Obispo County
Commission # 2327820
My Comm. Expires Jun 1, 2024

Signature _____ *Signature of Notary Public*

Place Notary Seal Above

OPTIONAL

Though this section is optional, completing this information can deter alteration of the document or fraudulent reattachment of this form to an unintended document.

Description of Attached Document
Title or Type of Document: _____
Document Date: _____ Number of Pages: _____
Signer(s) Other Than Named Above: _____

Capacity(ies) Claimed by Signer(s)

Signer's Name: _____
☐ Corporate Officer — Title(s): _____
☐ Partner — ☐ Limited ☐ General
☐ Individual ☐ Attorney in Fact
☐ Trustee ☐ Guardian or Conservator
☐ Other: _____
Signer Is Representing: _____

Signer's Name: _____
☐ Corporate Officer — Title(s): _____
☐ Partner — ☐ Limited ☐ General
☐ Individual ☐ Attorney in Fact
☐ Trustee ☐ Guardian or Conservator
☐ Other: _____
Signer Is Representing: _____

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Attachment 3

ASSIGNMENT AGREEMENT

THIS ASSIGNMENT AGREEMENT (this "Assignment Agreement") is made this _____ day of January 2024, by and among Recycling Industries, Inc., a California corporation (hereinafter "Assignor"), Allied Waste Services of North America, LLC, a Delaware limited liability company (hereinafter "Assignee") and the City of Folsom, California (hereinafter "City").

WHEREAS, Assignor and City are parties to an agreement for Commercial Recyclable Material Purchase, Diversion and Processing Service, dated July 1, 2020 (the "Agreement"); and

WHEREAS, Assignor now desires to assign the Agreement to Assignee and Assignee desires to accept such assignment and City desires to provide its consent to the same subject to the terms and conditions set forth below.

NOW THEREFORE, in consideration of the mutual promises and covenants contained herein, and other good and valuable consideration, the receipt and sufficiency of which are acknowledged, the parties hereto agree as follows:

1. Assignment and Acceptance. Assignor hereby assigns, transfers, sets over and delivers to Assignee all of Assignor's rights, obligations and interest in and to the Agreement, including any options to renew or extend the contract term. Assignee hereby accepts the assignment of the Agreement, agrees to provide the services and perform all other obligations required to be performed by Assignor in said Agreement at the times and in the manner set forth in said Agreement, and shall be bound by all other terms, covenants and conditions of said Agreement.
2. Effective Date. The assignment and acceptance are effective beginning February 1, 2024.
3. City Consent. City hereby consents to the above assignment of the Agreement on the terms and conditions set forth herein.
4. Governing Law. This Assignment Agreement shall be construed and interpreted under the laws of the State of California, without giving effect to the provisions thereof, relating to conflicts of law.
5. Counterparts. This Assignment Agreement may be executed in one or more counterparts and each counterpart shall, for all purposes, be deemed an original, but all such counterparts shall together constitute but one and the same instrument.

[Signatures on Following Page]

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed.

ASSIGNOR: Recycling Industries, Inc.

(If a corporation, must be signed by two officers of the corporation per Corporations Code section 313.)

Date

Tax I.D. Number

Signature

Signature

Print Name

Print Name

Title

Title

ASSIGNEE: Allied Waste Services of North America, LLC

1/29/2024
Date

Tax I.D. Number

Signature

Adrienne Wilhoit
Print Name

Vice President
Title

CITY OF FOLSOM, A Municipal Corporation:

2/12/24
Date

Elaine Andersen, City Manager

ATTEST:

FUNDING AVAILABLE:

Freemantle 2/15/24
Christa Freemantle, City Clerk Date

2/9/24
Stacey Tamagni, Finance Director Date

ORIGINAL APPROVED AS TO CONTENT:

2/2/24
Mark Rackovan, Public Works Director Date

ORIGINAL APPROVED AS TO FORM:

2/12/2024
Steven Wang, City Attorney Date

NOTICE: SIGNATURE(S) ON BEHALF OF ASSIGNOR AND ASSIGNEE MUST BE NOTARIZED.
A certificate of acknowledgment in accordance with the provisions of California Civil Code section 1189 must be attached for each person executing this agreement on behalf of consultant. This section provides, at part (b): "Any certificate of acknowledgment taken in another place shall be sufficient in this state if it is taken in accordance with the laws of the place where the acknowledgment is made.

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of ~~California~~ Arizona KG
County of Maricopa)

On January 29, 2024 before me, Kiara Gonzalez, Admin Assistant
(insert name and title of the officer)

personally appeared Adrienne Wilhoit,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of ~~California~~ Arizona KG that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

KIARA GONZALEZ
Notary Public - Arizona
Maricopa County
Commission # 598922
My Comm. Expires Feb 2, 2025

Signature _____ (Seal)

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed.

ASSIGNOR: Recycling Industries, Inc.

(If a corporation, must be signed by two officers of the corporation per Corporations Code section 313.)

1/22/24
Date

94 2764452
Tax I.D. Number

Signature

Signature

Print Name

Print Name

CFO
Title

PRESIDENT
Title

ASSIGNEE: Allied Waste Services of North America, LLC

Date

Tax I.D. Number

Signature

Print Name

Title

CITY OF FOLSOM, A Municipal Corporation:

Date

Elaine Andersen, City Manager

ATTEST:

FUNDING AVAILABLE:

Christa Freemantle, City Clerk Date

Stacey Tamagni, Finance Director Date

ORIGINAL APPROVED AS TO CONTENT:

ORIGINAL APPROVED AS TO FORM:

Mark Rackovan, Public Works Director Date

Steven Wang, City Attorney Date

NOTICE: SIGNATURE(S) ON BEHALF OF ASSIGNOR AND ASSIGNEE MUST BE NOTARIZED.
A certificate of acknowledgment in accordance with the provisions of California Civil Code section 1189 must be attached for each person executing this agreement on behalf of consultant. This section provides, at part (b): "Any certificate of acknowledgment taken in another place shall be sufficient in this state if it is taken in accordance with the laws of the place where the acknowledgment is made.

Please see attached Acknowledgment. 01/22/2024

CALIFORNIA ACKNOWLEDGMENT **CIVIL CODE § 1189**

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of Sacramento

On 01/22/2024 (Date) before me, Shady Joy Vaughn, Notary Public (Here Insert Name and Title of the Officer)

personally appeared David Kuhnen, W. Scott Kuhnen (Name(s) of Signer(s))

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

SHADY JOY VAUGHN
Notary Public - California
Sacramento County
Commission # 2391749
My Comm. Expires Jan 26, 2026

Place Notary Seal and/or Stamp Above

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____
Signature of Notary Public

OPTIONAL

Completing this information can deter alteration of the document or fraudulent reattachment of this form to an unintended document.

Description of Attached Document

Title or Type of Document: _____

Document Date: _____ Number of Pages: _____

Signer(s) Other Than Named Above: _____

Capacity(ies) Claimed by Signer(s)

Signer's Name: _____	Signer's Name: _____
☐ Corporate Officer – Title(s): _____	☐ Corporate Officer – Title(s): _____
☐ Partner – ☐ Limited ☐ General	☐ Partner – ☐ Limited ☐ General
☐ Individual ☐ Attorney in Fact	☐ Individual ☐ Attorney in Fact
☐ Trustee ☐ Guardian or Conservator	☐ Trustee ☐ Guardian or Conservator
☐ Other: _____	☐ Other: _____
Signer is Representing: _____	Signer is Representing: _____

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CITY OF
FOLSOM
DISTINCTIVE BY NATURE

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	New Business
SUBJECT:	Resolution No. 11644 - A Resolution Authorizing the City Manager to Execute a Construction Agreement with Consolidated Engineering, Inc. in the amount of $2,856,988.45, with $1,000,000 from the SB-1 Road Maintenance and Rehabilitation Fund (Fund 235) and $1,856,988.45 from the Measure A Fund (Fund 276), for the Pavement Resurfacing Project FY 25-26, Project No. 8017, and Appropriation of Funds in the amount of $1,382,045.11 in the Measure A Fund (Fund 276)
FROM:	Public Works Department

RECOMMENDATION / CITY COUNCIL ACTION

The Public Works Department recommends that the City Council pass and adopt Resolution No. 11644 - A Resolution Authorizing the City Manager to Execute a Construction Agreement with Consolidated Engineering, Inc. in the amount of $2,856,988.45, with $1,000,000 from the SB-1 Road Maintenance and Rehabilitation Fund (Fund 235) and $1,856,988.45 from the Measure A Fund (Fund 276), for the Pavement Resurfacing Project FY 25-26, Project No. 8017, and Appropriation of Funds in the amount of $1,382,045.11 in the Measure A Fund (Fund 276).

BACKGROUND / ISSUE

The City of Folsom Public Works Department maintains a Pavement Management Program (PMP), which is updated every five years to identify roadway maintenance and rehabilitation needs throughout the City. The most recent PMP update was prepared in April 2026 and is currently in draft form pending final review and publication by the City. The PMP utilizes StreetSaver® pavement analysis software and roadway condition data to prioritize pavement preservation and rehabilitation strategies. Budgeting assumptions, pavement condition data, and project selection recommendations for this project were developed using the most recent draft PMP update.

The City maintains approximately 256 centerline miles of streets citywide. Based on the April 2026 PMP update, the City's overall Pavement Condition Index (PCI) is 65, which is categorized as "Good." Approximately 84 percent of the roadway network is currently rated in Good or Very Good condition.

This project addresses roadway maintenance and rehabilitation needs identified in the PMP through a combination of preventative maintenance, asphalt repair, and roadway rehabilitation treatments. Work will include crack sealing, slurry seal, asphalt repairs, mill and pavement overlay, concrete replacement, ADA ramp upgrades, utility adjustments, pavement striping, high-visibility school crosswalks, and buffered bicycle lanes.

Crack sealing and slurry seal are among the most cost-effective pavement preservation treatments available and support extended pavement service life. These treatments help prevent water intrusion and slow pavement deterioration before more costly rehabilitation or reconstruction becomes necessary. Utilizing the "fix it first" approach to pavement maintenance, applying the right treatment at the right time can maximize the value of its roadway assets, extend pavement life by several years, and reduce future maintenance and capital improvement costs.

In advance of this contract bidding, the Public Works Department staff has been actively crack sealing residential streets in preparation for this work and as a saving to the future contract, leaving only slurry and striping in those areas as a part of this contract. To date, Public Works staff have crack sealed over 40 residential streets located in of portions of Empire Ranch including, but not limited to, Galston Drive, Hildebrand Circle, Porter Road, Haddington Drive, Coldstream Court, Dornie Circle, Bankfoot Court, Applecross Court, Buckhaven Way, Witburn Way, Berriedale Court, Halkirk Way, Dunkeld Lane, Freswick Drive, Brae Court, Dysart Way, Bettyhill Court, Bridgend Way Callander Way, Glenn-Finnan Way, Wesley Drive, Mossbank Way Burwick Lane, Muirkirk Court, Handy Way, Ritchie Street, Slayback Court, Tucher Way, Kavine Way, Hulett Road, Ardfern Way, Bonhill Drive, Greenlaw Way, Kilrenny Court, Woodhead Street, Tyndrum Lane, Clydebank Lane, Huntly Drive, and Langholm Way as shown in exhibits as part of Attachment 2 to staff's report. The work continues weekly to make effective and efficient use of City resources in our ongoing commitment to road maintenance for Folsom.

Project Locations and Improvements

Attachment 2 depicts pavement maintenance locations under this contract, which include:

- Glenn Drive (200 feet east of Folsom Boulevard to Sibley Street)
- Coolidge Drive (Glenn Drive to Parkshore Drive)
- Parkshore Drive (Folsom Boulevard to Plaza Drive)
- Plaza Drive (Blue Ravine Road to Blue Ravine Road)
- Empire Ranch Road (approximately 1,000 feet north of East Natoma Street to Iron Point Road)
- Multiple residential neighborhoods in Empire Ranch

The project improvements include approximately:

- 25,000 pounds of crack seal material on arterial and collector roadways
    - (Residential streets within the project area were recently crack sealed by City staff and are not included in the contract crack sealing quantities.)

- 373,000 square yards of slurry seal application
- 5,000 tons of asphalt repair and rehabilitation
- 4,000 square feet of curb, gutter, sidewalk, and concrete replacement
- ADA ramp upgrades and utility adjustments
- Reflective roadway striping and pavement markings throughout all project locations
- Upgraded high-visibility yellow pedestrian crosswalks in school zones
- Buffered bicycle lanes on Empire Ranch Road and Glenn Drive

The proposed improvements will preserve roadway conditions, improve ride quality, enhance accessibility, and increase safety for motorists, pedestrians, and bicyclists. Attachment 3 provides photos of existing conditions against digital renderings of the after conditions once the project is complete.

To minimize impacts to students, parents, and school operations, the project documents require the contractor to complete all work immediately surrounding Empire Oaks Elementary School and Russell Ranch Elementary School prior to the start of the school year in early August.

Residents and businesses within the project areas will receive advance notification prior to construction activities. Temporary traffic control measures, parking restrictions, and short-duration lane closures will be used during construction to safely complete the work while maintaining local access whenever feasible.

Construction is anticipated to begin in June 2026 and will be completed by October 2026 in advance of winter weather.

As maintenance efforts continue, future paving contracts will include:

- The Parkway
- Prairie Oaks
- Prairie City Road
- Willow Springs
- Natoma Station
- Lexington Hills
- Cavitt Drive
- Iron Point Road
- Broadstone Parkway
- Clarksville Road
- Oak Avenue Parkway (with other capital projects)
- Riley Street (with other capital projects)
- East Bidwell Street (with other capital projects)
- Sutter Street
- East Natoma Street
- Figueroa Street (with other capital projects)
- Mormon Street (with other capital projects)
- Reading Street (with other capital projects)
- Bridge Street (with other capital projects)

- Scott Road (with other capital projects)
- Natomas Heights
- Blue Ravine Road
- Placerville Road (with other Capital Projects)
- Bayline Circle
- Woodmere Road
- Folsom Boulevard (State funded)
- McAdoo Drive
- Broadstone

Staff is fully committed to the most cost-effective approach in maintaining city roads by keeping or improving its PCI wherever possible to uphold the quality-of-life Folsom's residents value within available funding. This includes partnering with other departments and agencies in capital project delivery as well as leveraging state and federal funding and public-private partnerships in development work where feasible. The City has had recent success in leveraging these trusted relationships that result in a win-win for the community and its infrastructure.

POLICY / RULE

Section 2.36.120 of the Folsom Municipal Code states, in part, that contracts for supplies, equipment, services, and construction with an estimated value of $77,426 or greater shall be awarded by the City Council.

ANALYSIS

Public Works staff prepared the bid package, and the project was publicly advertised on May 7, 2026. On May 20, 2026, the Public Works Department conducted a mandatory pre-bid conference and project walk for prospective bidders. The meeting provided contractors with an overview of the project scope, schedule requirements, traffic control expectations, and school-area schedule requirements. A total of twelve prospective contractors attended the mandatory pre-bid conference.

On May 26, 2026, the Public Works Department received the following bids:

1.	Consolidated Engineering, Inc.	$ 2,856,988.45
2.	Pavement Coatings Co.	$ 2,924,458.72
3.	Central Valley Engineering & Asphalt	$ 2,982,469.00
4.	VSS International	$ 2,993,120.00
5.	Western Engineering	$ 3,188,726.90
6.	B&M Civil	$ 3,455,476.00
7.	All American Construction	$ 3,486,486.50
8.	Martin Brothers Construction	$ 3,669,522.40
9.	United Pavement Maintenance	$ 3,780,006.75

The Engineer's Estimate for this project was $3,730,000. The Public Works Department evaluated the bids received and determined that the apparent low bidder, Consolidated Engineering, Inc., submitted the lowest responsive and responsible bid.

The proposed pavement rehabilitation work is consistent with the recommendations identified in the City's 2026 Pavement Management Program Update and supports the City's ongoing effort to preserve roadway infrastructure through preventative maintenance strategies that maximize pavement life and reduce long-term rehabilitation costs.

Should City Council approve this contract, staff will use the City's standard Construction Agreement in a form acceptable to the City Attorney.

FINANCIAL IMPACT

The contract with Consolidated Engineering, Inc., would be authorized for $2,856,988.45, with the project budgeted for a total of $3,142,687.30, which will include a ten percent contingency amount of $285,698.85 for potential change orders.

The Street Overlay/Pavement Management FY25-26 Project, Project No. 8017, was included in the City's approved Fiscal Year 2025-26 Capital Improvement Plan with a total project budget of $2,000,000, with $1,000,000 each in the SB-1 Road Maintenance and Rehabilitation Fund (Fund 235) and in the Measure A Fund (Fund 276). Project encumbrances and expenditures to date are $239,357.81 in the Measure A Fund (Fund 276), leaving a remaining project budget available balance of $1,760,642.19. An additional appropriation of $1,382,045.11 in the Measure A Fund (Fund 276) is being requested to cover the cost of the contract, bringing the total project budget to $3,382,045.11. There is sufficient funding available in the Measure A Fund (Fund 276) for this appropriation.

ENVIRONMENTAL REVIEW

This project is categorically exempt from the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15301(c) – Existing Facilities. The project consists of maintenance, repair, rehabilitation, and minor alterations to existing public streets, sidewalks, curbs, gutters, bicycle facilities, and related roadway infrastructure with negligible or no expansion of existing use. Improvements include pavement resurfacing, slurry seal, asphalt repair, crack sealing, concrete replacement, ADA ramp upgrades, roadway striping, and installation of buffered bicycle lanes within existing roadway corridors.
CEQA Guidelines Section 15301(c) specifically exempts existing highways and streets, sidewalks, gutters, bicycle and pedestrian facilities, and similar roadway improvements, including the addition of bicycle lanes and other transportation safety improvements that do not create additional automobile travel lanes.

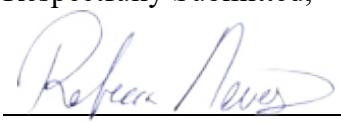
ATTACHMENTS

1. Resolution No. 11644 - A Resolution Authorizing the City Manager to Execute a Construction Agreement with Consolidated Engineering, Inc. in the amount of **$**2,856,988.45, with $1,000,000 from the SB-1 Road Maintenance and Rehabilitation Fund (Fund 235) and $1,856,988.45 from the Measure A Fund (Fund 276), for the Pavement

Resurfacing Project FY 25-26, Project No. 8017, and Appropriation of Funds in the amount of $1,382,045.11 in the Measure A Fund (Fund 276)

2. Project Location Exhibits
3. Project Renderings – Before and After

Respectfully Submitted,



Rebecca Neves, Public Works Director/City Engineer

ATTACHMENT 1

Resolution No. 11644 - A Resolution Authorizing the City Manager to Execute a Construction Agreement with Consolidated Engineering, Inc. in the amount of $2,856,988.45, with $1,000,000 from the SB-1 Road Maintenance and Rehabilitation Fund (Fund 235) and $1,856,988.45 from the Measure A Fund (Fund 276), for the Pavement Resurfacing Project FY 25-26, Project No. 8017, and Appropriation of Funds in the amount of $1,382,045.11 in the Measure A Fund (Fund 276)

RESOLUTION NO. 11644

A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A CONSTRUCTION AGREEMENT WITH CONSOLIDATED ENGINEERING, INC. IN THE AMOUNT OF $2,856,988.45, WITH $1,000,000 FROM THE SB-1 ROAD MAINTENANCE AND REHABILITATION FUND (FUND 235) AND $1,856,988.45 FROM THE MEASURE A FUND (FUND 276), FOR THE PAVEMENT RESURFACING PROJECT FY 25-26, PROJECT NO. 8017, AND APPROPRIATION OF FUNDS IN THE AMOUNT OF $1,382,045.11 IN THE MEASURE A FUND (FUND 276)

WHEREAS, the City of Folsom desires to repair and resurface the existing asphalt on various roadways within the City; and

WHEREAS, the project was publicly advertised, and nine bids were received on May 26, 2026, with Consolidated Engineering, Inc. being the lowest responsive and responsible bidder; and

WHEREAS, the Engineer's Estimate for this project was $3,730,000; and

WHEREAS, the Street Overlay/Pavement Management FY25-26 Project, Project No. 8017, was included in the City's approved Fiscal Year 2025-26 Capital Improvement Plan with a total budget of $2,000,000, utilizing $1,000,000 in the SB-1 Road Maintenance and Rehabilitation Fund (Fund 235) and $1,000,000 the Measure A Fund (Fund 276), with project encumbrances and expenditures to date of $239,357.81, leaving a remaining project budget available balance of $1,760,642.19; and

WHEREAS, an appropriation of $1,382,045.11 in the Measure A Fund (Fund 276) will be required; and

WHEREAS, the contract will be in a form acceptable to the City Attorney:

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes the City Manager to execute a Construction Agreement with Consolidated Engineering, Inc. in the amount of $2,856,988.45, with the budget amount to include a ten percent contingency of $285,698.85 for potential change orders, for a total not to exceed amount of $3,142,687.30 for the Pavement Resurfacing Project FY 25-26, Project No. 8017.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Finance Director is authorized to appropriate $1,382,045.11 in the Measure A Fund (Fund 276) for the Pavement Resurfacing Project FY25-26, Project No. 8017.

PASSED AND ADOPTED on this 9th day of June 2026, by the following roll-call vote:

AYES: Councilmember(s):

NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

Justin Raithel, MAYOR

ATTEST:

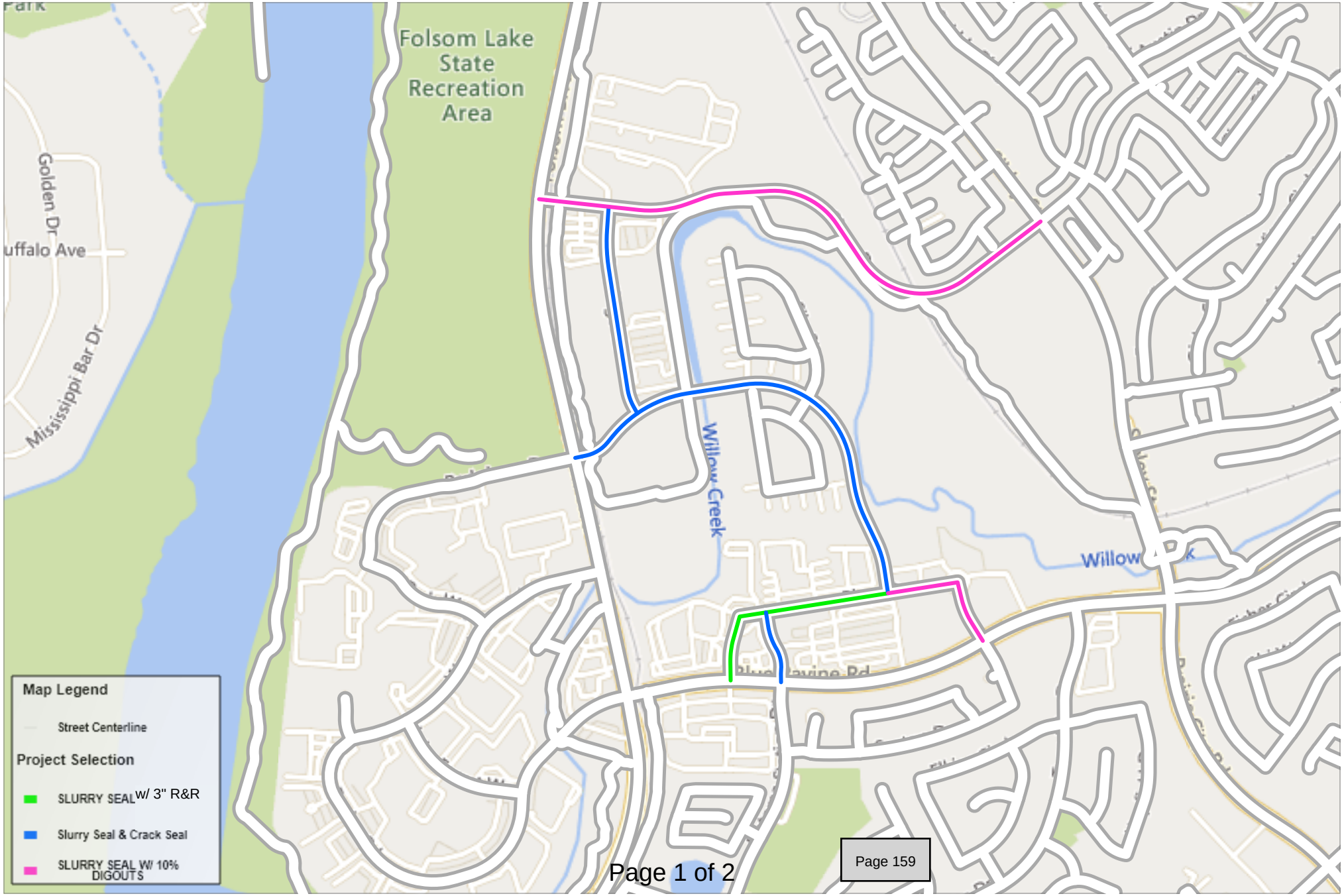
Christa Freemantle, CITY CLERK

ATTACHMENT 2

Project Location Exhibits

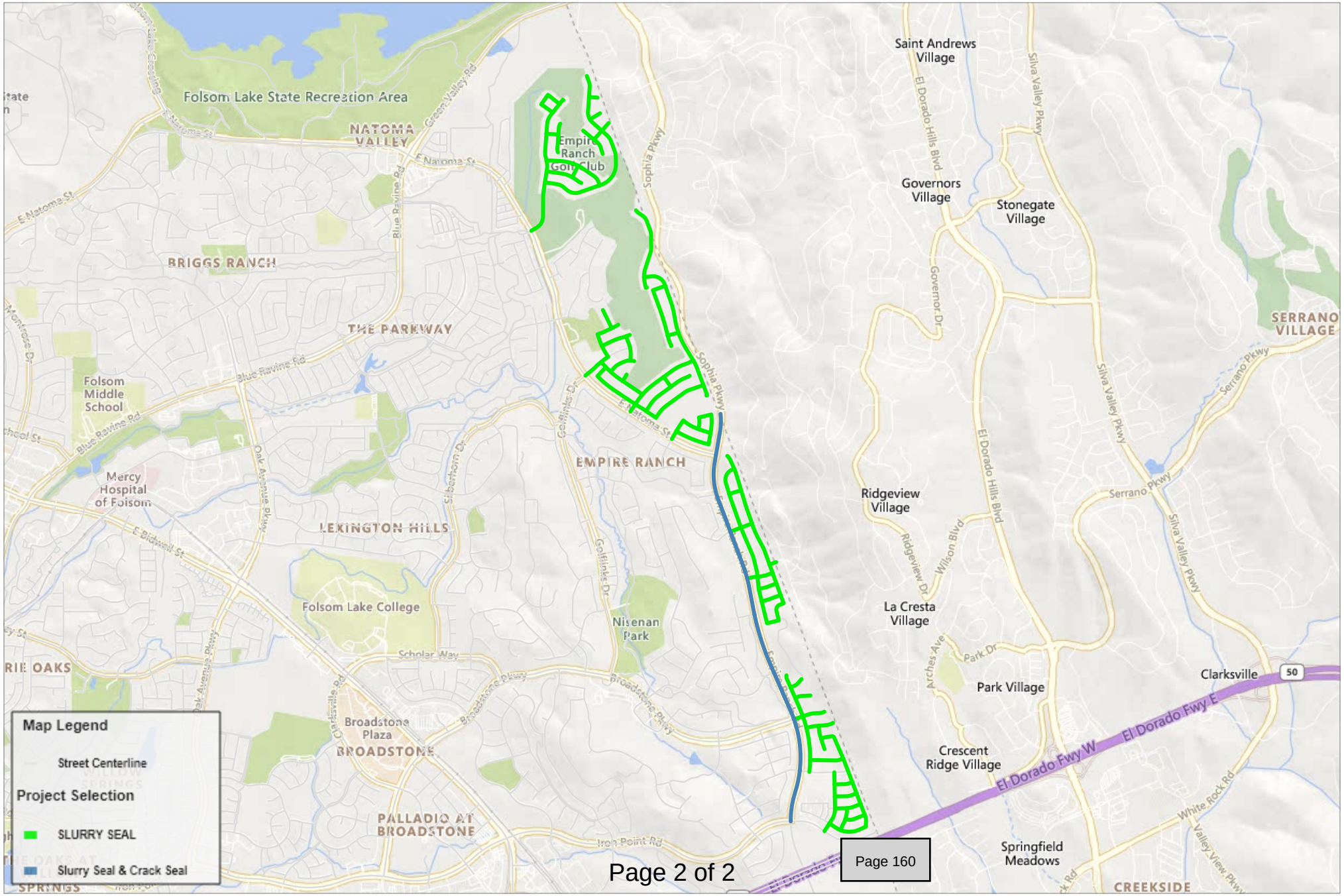
City of Folsom

FY 25-26 Slurry - 2027 Project Period - Printed: 4/15/2026



City of Folsom

FY 25-26 Slurry East - 2027 Project Period - Printed: 4/15/2026

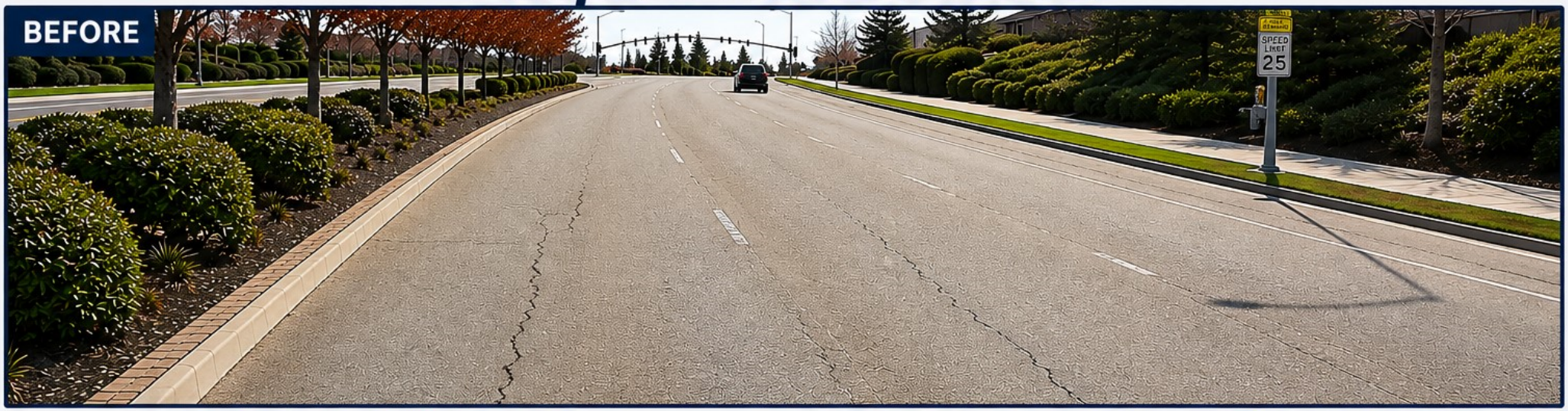


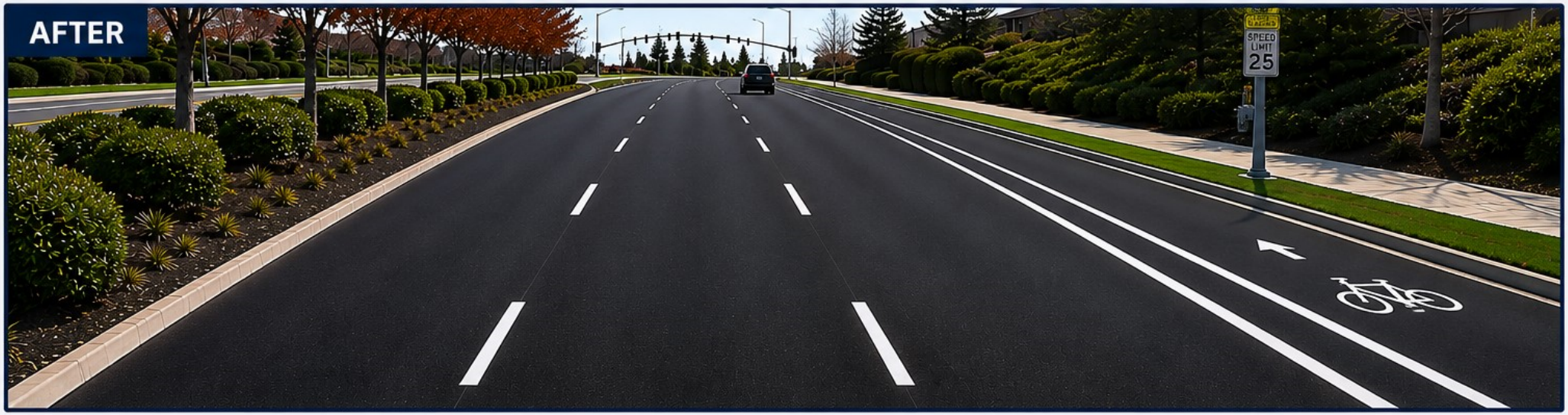
ATTACHMENT 3

Project Renderings – Before and After

Pavement Resurfacing FY 25-26

Empire Ranch Road





Slurry Seal applied to extend pavement life, improve ride quality, and maintain City infrastructure.

These renderings were created using AI-assisted visualization software to illustrate the project's conceptual design and are not final construction documents.

Pavement Resurfacing FY 25-26

Glenn Drive





Slurry Seal applied to extend pavement life, improve ride quality, and maintain City infrastructure.

These renderings were created using AI-assisted visualization software to illustrate the project's conceptual design and are not final construction documents.

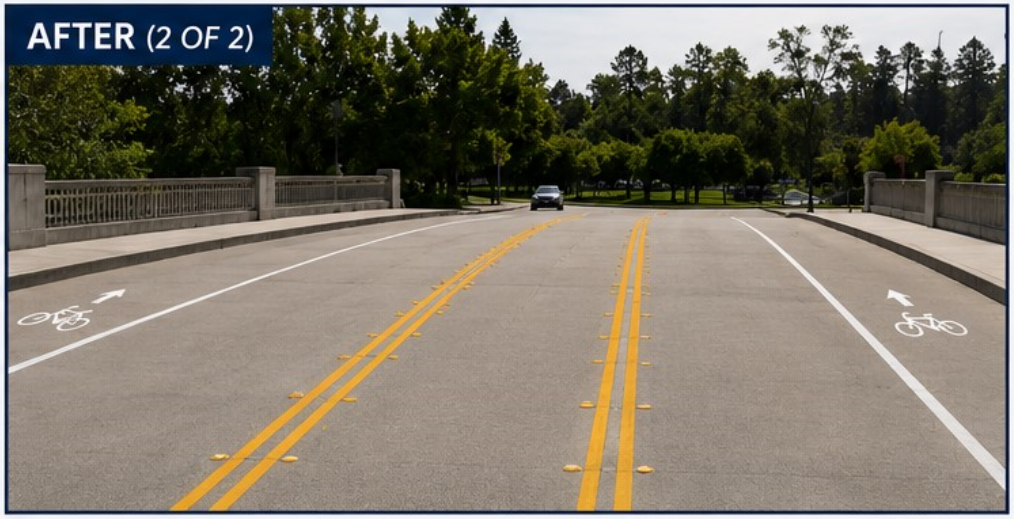
Pavement Resurfacing FY 25-26

Parkshore Drive









Slurry Seal applied to extend pavement life, improve ride quality, and maintain City infrastructure.

These renderings were created using AI-assisted visualization software to illustrate the project's conceptual design and are not final construction documents.

Pavement Resurfacing FY 25-26

Plaza Drive







Slurry Seal applied to extend pavement life, improve ride quality, and maintain City infrastructure.

These renderings were created using AI-assisted visualization software to illustrate the project's conceptual design and are not final construction documents.

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CITY OF
FOLSOM
DISTINCTIVE BY NATURE

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Public Hearing
SUBJECT:	Resolution No. 11646 – A Resolution to Amend Resolution No. 11094 and Adopt an Amended Fee Schedule for the Ambulance Cost Recovery Program Provided by the Fire Department
FROM:	Fire Department

RECOMMENDATION / CITY COUNCIL ACTION

The Fire Department recommends that the City Council pass and adopt Resolution No. 11646 – A Resolution to Amend Resolution No. 11094 and Adopt an Amended Fee Schedule for the Ambulance Cost Recovery Program Provided by the Fire Department. The effective date of this amended fee schedule will be July 1, 2026. This resolution will authorize annual administrative adjustments to the fee schedule based on the Ambulance Inflation Factor (AIF) published by the Centers for Medicare & Medicaid Services (CMS).

BACKGROUND / ISSUE

The Fire Department provides twenty-four-hour emergency response and ground ambulance transportation to the residents and visitors of Folsom, as well as mutual aid services to neighboring jurisdictions. The costs of this program are supported by the General Fund, with a significant portion of the expense offset by service fees recovered for ambulance transportation.

The Fire Department periodically reviews the fee schedule for emergency ground ambulance transportation services and recommends adjustments to ensure that fees accurately reflect the cost of providing the service. Resolution No. 11094, adopted by the City Council on August 22, 2023, approved the most recent rate increase and became effective October 2, 2023. That resolution directed staff to compare regional fee data when evaluating future fee increases.

Since 2023, the costs associated with the Ambulance Cost Recovery Program have continued to increase, while no adjustments have been made to recover the rising costs or to account for

inflation. The proposed action updates the fee schedule to address the cost recovery gap and establishes an annual administrative adjustment using the AIF to keep fees current going forward.

POLICY / RULE

Folsom Municipal Code Section 3.25.020 (Service Charges) provides that fees for emergency ground ambulance transportation services shall be established by resolution of the City Council (Ord. 524 § 1, 1984). As the designated Emergency Medical Service (EMS) provider in the City of Folsom, the city may charge emergency ground ambulance services and the supplies used in providing such services.

This action is subject to the public notice and supporting-data requirements of California Government Code Section 66016 and is consistent with California Constitution Article XIII C (Proposition 26) as a fee that does not exceed the reasonable cost of providing the service.

ANALYSIS

Program Snapshot:

- Estimated annual program cost: $8,240,164
- Average annual revenue at current fees: $6,285,256
- Annual General Fund subsidy: $1,954,908
- Three (3) year blended payer mix average recovery rate: approximately 38%
- Personnel assigned to this program: six (6) Firefighter/Paramedic positions, seven (7) Single Role EMT positions, and seven (7) Single Role Paramedic positions.

Fee Study:

The Fire Department completed an internal fee study to determine the actual cost of operating the ground ambulance services program and the corresponding cost recovery. The study identified an annual funding gap of $1,954,908, which is currently absorbed by the General Fund. The complete fee study is available for public review pursuant to Government Code Section 66016.

Payer Mix and Recovery Rate:

A primary driver of the recovery gap is the payer mix combined with the reimbursement caps imposed by federal and state health programs. The city cannot recover charges above the rates allowed by Medicare and Medi-Cal regardless of the fee schedule set by Council; any fee adjustment must therefore be sized to account for the blended collection rate across all payers.

The current distribution of transports and average reimbursement by payer class is as follows:

- Medicare: 60% of transports, average reimbursement approximately 18.5% of charges
- Private insurance: 21% of transports, average reimbursement approximately 81% of charges
- Medi-Cal: 15% of transports, average reimbursement approximately 38% of charges
- Private pay (uninsured): 4% of transports, average collection approximately 9% of charges

Under the current fee schedule, the average billed charge per transport is approximately $2,981, while the blended average collection is approximately $1,099 per transport. The shortfall between billed charges and collections is largely a function of federally and state-mandated reimbursement caps and is not, in most cases, collectable through fee increases.

Regional Comparison:

Staff compared Folsom's current fees against the regional average drawn from the following comparison agencies:

Sacramento Metropolitan Fire District, City of Sacramento, Cosumnes Community Services District, and South Placer Fire District

The table below summarizes the comparison of current Folsom fees, the regional average, and the proposed Folsom fees for each fee item:

Regional Ambulance Cost Comparison Survey								
Regional Agency	**ALS Base Rate**	**Mileage**	**ALS Supplies**	**Oxygen**	**Cardiac Monitor/Defib**	**CPAP**	**Bone Drill**	**Assessment at Scene**
Sacramento Metro Fire Dist. *effective 7/1/2026	$3,495.00	$53.00	N/A	$194.00	$148.00	$213.98	$369.34	$532.00
City of Sacramento Fire Dept.	$3,108.00	$38.00	$150-$255	$179.00	$207.00	$242.00	$418.00	$388.00
Cosumnes CDS Fire Dept.	$2,654.67	$39.73	53-124	$148.93	$134.35	$190.58	$182.00	$503.93
South Placer Fire Dist.	$2,294.38	$47.08	$8-$500	$215.83	$142.72	$286.06	$382.36	$328.09
Folsom Fire Dept. (Current)	$2,158	$39	$105	$165	$168	$225	$305	$425
Regional Average	$2,888	$44		$184	$158	$233	$338	$438
Folsom Fire Dept. (Proposed)	**$3,071**	**$44**	**$105**	**$184**	**$158**	**$233**	**$338**	**$438**

Regional Ambulance Cost Comparison with Folsom's Proposed Fees								
Regional Agency	ALS Base Rate	Mileage	ALS Supplies	Oxygen	Cardiac Monitor/Defib	CPAP	Bone Drill	Assessment at Scene
Sacramento Metro Fire Dist. *effective 7/1/2026	$3,495.00	$53.00	N/A	$194.00	$148.00	$213.98	$369.34	$532.00
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Folsom Fire Dept. (Proposed)	**$3,071**	**$44**	**$105**	**$184**	**$158**	**$233**	**$338**	**$438**
Cosumnes CDS Fire Dept.	$2,654.67	$39.73	53-124	$148.93	$134.35	$190.58	$182.00	$503.93
South Placer Fire Dist.	$2,294.38	$47.08	$8-$500	$215.83	$142.72	$286.06	$382.36	$328.09

Recommended Fee Adjustments:

If Folsom adopted the regional average for all fee items, the resulting estimated additional revenue would be approximately $1,586,047 — insufficient to close the $1,954,908 funding gap. To fully fund the program, staff recommends adopting the regional average for all fee items except the Advanced Life Support (ALS) Base Rate, which is recommended to be set at $3,071. Across the full schedule, the recommended structure results in an average increase of approximately $972 per transport in billed charges, which — when applied to the blended payer mix and corresponding recovery rates — is projected to generate approximately $1,954,908 in additional annual revenue and close the General Fund subsidy.

Supplemental Medi-Cal Reimbursement Programs:

Under PP-GEMT IGT, the City contributes a non-federal share through an intergovernmental transfer, which is then matched with federal Medicaid funds to generate enhanced per-transport add-on payments for Medi-Cal and Medi-Cal managed care transports. This program meaningfully improves cost recovery on the 15% of transports attributable to Medi-Cal patients without increasing charges to patients, shifting costs to the General Fund, or duplicating the fee revenue addressed by the proposed fee schedule. The supplemental reimbursement received through PP-GEMT IGT is in addition to, and independent of, the fee adjustments recommended in this action.

Annual AIF Adjustment:

To prevent further erosion of cost recovery between rate actions, staff recommends that the fee schedule be adjusted annually using the Ambulance Inflation Factor (AIF). The AIF is published each year by the Centers for Medicare and Medicaid Services (CMS) within the U.S. Department of Health and Human Services and represents the annual percentage adjustment applied to the Medicare ambulance fee schedule. Tying Folsom's fee schedule to the AIF aligns the City's adjustment methodology with the same inflationary measure used by Medicare and avoids the recovery erosion that has occurred between rate actions since 2023. The proposed resolution

delegates this annual administrative adjustment to the City Manager or designee, with no further Council action required unless a structural fee change is proposed.

FINANCIAL IMPACT

The proposed fee adjustment is projected to generate approximately $1,954,908 in additional annual revenue beginning in FY 2026-27, eliminating the current General Fund subsidy of the Ambulance Cost Recovery Program. The recommended ALS Base Rate is $3,071. The regional average is applied to all other fee items, including assessment at scene, mileage, oxygen, cardiac monitor, CPAP, and bone drill / intraosseous access. The additional revenue will offset annual operating expenses within the Fire Department, including management and overhead costs, employee labor for the six Firefighter/Paramedic positions, seven Single Role EMT positions, and seven Single Role Paramedic positions assigned to the program, medical supplies and equipment, oxygen, fuel, vehicle maintenance, and capital expenses such as vehicle replacement.

Adoption of the annual AIF-based adjustment is intended to maintain the City's recovery position over time and reduce the likelihood of future General Fund subsidies driven by inflation. The updated fee schedule will become effective July 1, 2026, to align with the start of FY 2026-27.

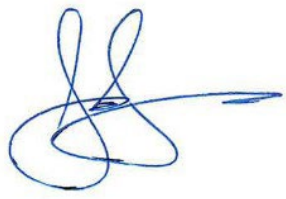
ENVIRONMENTAL REVIEW

This report concerns administrative activities that do not constitute a “project” as defined by section 15378 of the California Environmental Quality Act (CEQA) Guidelines and is otherwise exempt pursuant to sections 15061(b)(3) and 15378(b)(2).

ATTACHMENTS

1. Resolution No. 11646 – A Resolution to Amend Resolution No. 11094 and Adopt an Amended Fee Schedule for the Ambulance Cost Recovery Program Provided by the Fire Department
2. Ambulance Cost Recovery Program Fee Study (available for public review pursuant to Government Code §66016)

Submitted,



Jason Solak, Fire Chief

Attachment 1

RESOLUTION NO. 11646

A RESOLUTION TO AMEND RESOLUTION NO. 11094 AND ADOPT AN AMENDED FEE SCHEDULE FOR THE AMBULANCE COST RECOVERY PROGRAM PROVIDED BY THE FIRE DEPARTMENT

WHEREAS, the City of Folsom, through its Fire Department, regularly provides emergency ground ambulance transport to the residents and visitors of the City of Folsom; and

WHEREAS, the fees for emergency ground ambulance have not been increased since October 2, 2023; and

WHEREAS, it is necessary for the City to increase fees for emergency ground ambulance services to recover costs for the operations of the emergency medical services provided to the citizens of Folsom and others in need of emergency medical treatment and transportation; and

WHEREAS, pursuant to Folsom Municipal Code - 3.25.020, fees for emergency transportation services and first responder paramedic services shall be established by Resolution of the City Council; and

WHEREAS, the Fire Department completed an internal fee study to determine the actual cost of operating the ground ambulance services program and the corresponding cost recovery; and

WHEREAS, the proposed fees are projected to generate approximately $1,954,908 in additional annual revenue and close the General Fund subsidy; and

WHEREAS, to prevent further erosion of cost recovery between rate actions, this fee schedule will be adjusted annually using the Ambulance Inflation Factor (AFI); and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom amends Resolution No. 11094 and adopts the attached updated fee schedule for the ambulance cost recovery program provided by the Fire Department effective July 1, 2026.

PASSED AND ADOPTED this 9th day of June, 2026, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

Justin Raithel, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

Attachment – Resolution No. 11646

FEE SCHEDULE FOR THE AMBULANCE COST RECOVERY PROGRAM PROVIDED BY THE FIRE DEPARTMENT

Effective July 1, 2026

Ambulance Base Rates		**Fee Schedule (Effective 10-2-23)**	**Fee Schedule (Effective 7-1-2026)**
A.	Within Corporate City Limits	$2,158.00	$3,071.00
B.	Outside Corporate City Limits	$2,158.00	$3,071.00
C.	Patient Assessment/Treatment – No Transport	$425.00	$438.00
Services / Procedures			
a.	Mileage (per mile)	$39.00	$44.00
b.	ALS Supplies	$105.00	$105.00
c.	Oxygen	$165.00	$184.00
d.	Cardiac Monitor/Defibrillator	$168.00	$158.00
e.	Continuous Positive Airway Pressure (CPAP)	$225.00	$233.00
f.	Bone Drill	$305.00	$338.00
g.	Bag Valve Mask	Included in Base	Included in Base
h.	Advanced Airway Management	Included in Base	Included in Base
i.	Night Call (1900-0700 hours)	Included in Base	Included in Base
j.	Intravenous Therapy	Included in Base	Included in Base
k.	Cervical Collar	Included in Base	Included in Base
l.	OB Kit	Included in Base	Included in Base
m.	Restraints	Included in Base	Included in Base
n.	Defibrillation Pads	Included in Base	Included in Base
o.	Pacing Pads	Included in Base	Included in Base
p.	Pulse Oximetry	Included in Base	Included in Base
q.	Emergency Transportation	Included in Base	Included in Base

Attachment 2

Attachment 2.
Ambulance Cost Recovery Program Fee Study

Fee Study Worksheet & Calculations: Cost Estimate — Ambulance Transport Services

#	Line Item	Unit Cost	Quantity	Allocation %	Extended Cost	Source / Notes
PERSONNEL — Ambulance Personnel						
1	6 Firefighter/Paramedic	$233,020	6.00	100.0%	$ 1,398,121	*Average base salary + benefits (loaded), with 2.5% COLA*
2	7 Paramedic Single Roles	$172,901	7.00	100.0%	$ 1,210,307	*Average base salary + benefits (loaded), with 2.5% COLA*
3	7 EMT Single Roles	$149,485	7.00	100.0%	$ 1,046,392	*Average base salary + benefits (loaded), with 2.5% COLA*
4	Estimated Overtime	$785,597	1.00	100.0%	$ 785,597	*Average OT hours (2 Years) | Average OT rate*
PERSONNEL — Supervisor/Admin Personnel Support						
5	EMS Chief	$405,707	1.00	74.0%	$ 300,223	*EMS share of department activity, base salary + benefits*
6	Training Chief	$413,805	1.00	25.0%	$ 103,451	*EMS share of training oversight, base salary + benefits*
7	Operations Chief	$471,527	1.00	12.5%	$ 58,941	*EMS Fleet oversight, base salary + benefits*
8	Fire Chief	$559,328	1.00	5.0%	$ 27,966	*EMS share of strategic oversight, base salary + benefits*
8	Battalion Chiefs (3)	$384,001	3.00	25.0%	$ 288,001	*Narcotic mgt, high-acuity oversight, base salary + benefits*
9	Captains (9)	$315,288	9.00	25.0%	$ 709,398	*Training, remediation, on-scene oversight, base salary + benefits*
10	EMS Invoicing Staff (allocated)	$ 95,650	1.00	27.5%	$ 26,304	*50% on invoices × 55% transport-related, base salary + benefits*
11	Management Analyst (allocated)	$180,398	1.00	25.0%	$ 45,100	*EMS-related analytical and reporting work, base salary + benefits*
DISPATCH/RADIO FEE						
12	800 Portable Backbone Fee	$ 385	6.00	100.0%	$ 2,310	*6 Radios assigned to Ambulances*
13	SRFECC dispatch services	$568,230	1.00	55.0%	$ 312,526	*Used FY25-26 base; 0.55 = Transport calls*
EMS CONTRACTS						
14	Wittman Billing Services/PCR Software	$372,078	1.00	100.0%	$ 372,078	*Average Cost of FY24-25 | FY25-26*
15	Medical Director Contract	$ 38,400	1.00	74.0%	$ 28,416	*Allocated Transport share of EMS*
EMS SUPPLIES, EQUIPMENT/EQUIPMENT MAINTENANCE, PHARMACEUTICALS, AND CONSUMABLES						
16	Departmental Medical Supplies/Equipment	$269,170	1.00	74.0%	$ 199,186	*Avg of FY24-25 | FY25-26; Transport share of EMS, EMS equipment, PPE consumables EMS-specific (gloves, gowns, N95s, etc.),Stryker / Zoll medical equipment maintenance*
	ECG Monitors	$ 34,364	1.00	100.0%	$ 34,364	*5 Units - Estimated lifespan 10 years*
EMS TRAINING, DUES, AND COMPLIANCE						
17	Instructor reauthorizations, certificate cards ACLS/CPR, Pediatric Provider Course, Handtevy	$ 6,569	1.00	74.0%	$ 4,861	*Allocated Transport share of EMS*
18	Pediatric Emergency Annual	$ 3,507	1.00	74.0%	$ 2,596	*Allocated Transport share of EMS*
19	Paramedic license renewal	$ 250	7.00	100.0%	$ 1,750	*$250 every other year | (14 Total) 7 Every Year*
VEHICLE— REPLACEMENT/MAINTENANCE						
20	Vehicle Replacement -	$ 59,067	5.00	100.0%	$ 295,335	*Ambulance and re-mount - Estimated lifespan 15 years.*
21	Vehicle Maintenance	$ 50,685	1.00	100.0%	$ 50,685	*Approx. avg of FY24-25 | FY25-26*
OTHER OPERATING COSTS						
22	Fuel	$179,548	1.00	36.0%	$ 64,637	*Ambulance fuel use*
23	Liability Insurance	$881,823	1.00	25.0%	$ 220,456	*25% of total line personnel for program*
24	Overhead allocation	$787,682	1.00	25.0%	$ 196,921	*Includes cellular, internet, radios, utilities, building maintenance, hardware, software, software license & maint, office supplies, departmental supplies, and uniforms. 25% of total line personnel for program*
PPGEMT IGT CONTRIBUTION (cost)						
25	DHCS PPGEMT intergovernmental transfer	$454,242	1.00	100.0%	$ 454,242	*Per FY25-26; supplemental revenue offsets on Cost Recovery sheet*
	TOTAL ANNUAL COST				**$ 8,240,164**	

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Public Hearing
ITEM TITLE:	Toll Brothers at Alder Creek - South of Alder Creek Parkway, east and west of Oak Avenue Parkway, north of Mangini Parkway, and east of Prairie City Road, in the Folsom Plan Area (MSTR25-00084) i. Resolution No. 11643 – A Resolution of the City Council Determining that the Toll Brothers at Alder Creek Project is Exempt from CEQA and Approving a Small-Lot Vesting Tentative Subdivision Map, Planned Development Permit, Inclusionary Housing Plan, and Minor Administrative Modification
FROM:	Community Development Department

RECOMMENDATION / CITY COUNCIL ACTION

Based on a request from the applicant, staff recommend that the Council move to continue this item to the June 23, 2026 meeting.

Submitted,

PAM JOHNS
Community Development Director

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CITY OF
FOLSOM
DISTINCTIVE BY NATURE

Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Public Hearing
ITEM TITLE:	Resolution No. 11642 – A Resolution Adopting the 2025 Urban Water Management Plan and Water Shortage Contingency Plan and Authorizing the City Manager to Submit the Plans to the California Department of Water Resources and to the California State Library
FROM:	Utilities Department

RECOMMENDATION / CITY COUNCIL ACTION

The Utilities Department recommends that the City Council pass and adopt Resolution No. 11642 – A Resolution Adopting the 2025 Urban Water Management Plan and Water Shortage Contingency Plan and Authorizing the City Manager to Submit the Plans to the California Department of Water Resources and to the California State Library.

BACKGROUND / ISSUE

The California Water Code (CWC) Section 10620(a) requires an urban water supplier to prepare and adopt an Urban Water Management Plan (UWMP) consistent with CWC Section 10640. All urban water suppliers, either publicly or privately owned, serving municipal water to 3,000 customers or supplying more than 3,000 acre-feet annually, are required to prepare an UWMP. The UWMP is required for an urban water supplier to be eligible for California Department of Water Resources (DWR) state grants, loans, and drought assistance. The UWMP, as required by the Urban Water Management Planning Act and the Water Conservation Act of 2009 (Senate Bill (SB) X7-7), contains an assessment of current and projected supplies, an evaluation of the reliability of these supplies given a range of hydrologic conditions, an assessment of demands by customer type, and an explanation of water management strategies designed to integrate supply and demand conditions. The UWMP must be adopted by City Council and submitted to DWR and the California State Library by July 1, 2026. Included in the adopting of the 2025 UWMP shall be a Water Shortage Contingency Plan (WSCP) consistent with the requirements of CWC section 10632.

The WSCP is a detailed plan for how the City intends to identify and respond to foreseeable and unforeseeable water shortages. A water shortage occurs when the supply is reduced to a level that cannot support the normal demand at any given time or if the state mandates a cutback regardless of supplies. The intent of this document is to provide guidance to the City's governing body, its staff, and the public, by identifying anticipated water shortages and response actions to allow for efficient management of any water shortage with predictability and accountability.

In addition to complying with the CWC, the City must also comply with legislative changes resulting from the November 2009 passage of Senate Bill (SB) X7-7, also known as the Water Conservation Act of 2009. SB X7-7 requires reduction of urban per capita water use by 20% by December 31, 2020 and requires "all water suppliers to increase the efficiency of this essential resource" (CWC Section 10608.4(a)). Based on SB X7-7, the City of Folsom must assess present and proposed future measures, programs, and policies to achieve water use reduction of 20% per capita. The 2025 UWMP demonstrates that the City is meeting its 2020 target gallons per capita per day (GPCD) as of December 31, 2020.

The City previously adopted its 2020 UWMP on June 8, 2021. With the completion of the required public hearing and adoption of the 2025 UWMP by the City Council, the City would remain in compliance with state law. The adoption of the 2025 UWMP is a regulatory requirement by the California Department of Water Resources (DWR) and is independent of the City's Water Supply Management efforts.

This resolution will adopt the 2025 Urban Water Management Plan and Water Shortage Contingency Plan and will authorize the City Manager to submit the plans to the California Department of Water Resources and to the California State Library.

POLICY / RULE

California Water Code, Section 10620(a):

> *"Every urban water supplier shall prepare and adopt an urban water management plan in the manner set forth in Article 3 (commencing with Section 10640)."*

California Water Code, Section 10621(a):

> *"Each urban water supplier shall update its plan at least once every five years on or before July 1, in years ending in six and one, incorporating updated and new information from the five years preceding each update."*

California Water Code, Section 10632(a):

> *"Every urban water supplier shall prepare and adopt a water shortage contingency plan as part of its urban water management plan."*

California Water Code, Section 10642:

> *"Prior to adopting either, the urban water supplier shall make both the [urban water management] plan and the water shortage contingency plan available for public inspection and shall hold a public hearing or hearings thereon. Prior*

to any of these hearings, notice of the time and place of the hearing shall be published within the jurisdiction of the publicly owned water supplier pursuant to Section 6066 of the Government Code".

The City published a notice of public hearing in the Sacramento Bee on May 26 and June 2, 2026.

ANALYSIS

Consistent with the requirements of CWC Section 10631, the City's 2025 UWMP contains:

1. A description of the City's water service area.
2. An assessment of current and projected population.
3. An assessment of current and projected supplies.
4. An evaluation of the reliability of these supplies given a range of hydrologic conditions considering up to a five-year drought period.
5. An assessment of water demands by customer type.
6. A description of demand management measures implemented or planned to be implemented by the water supplier.
7. An explanation of water management strategies designed to integrate supply and demand conditions.
8. Discussion on climate change and any potential impacts to the water supplier.
9. A Water Shortage Contingency Plan.

In addition to the CWC, the City's 2025 UWMP addresses the Water Conservation Act of 2009 (SB X7-7) to increase water efficiency and reduce the per capita water consumption by 20% by December 31, 2020. As shown in the 2025 UWMP, the 2020 urban water use target was 352 GPCD and the City met the requirement in 2020 with an actual urban water use of 256 GPCD.

Another key element of the UWMP is to document the City's water supply planning strategies and water shortage contingency planning for the City's existing water service area. This includes a comparison of the total water supply sources available to the City with the total projected water use over the next 25 years, in five-year increments, for a normal water year, a single-dry water year, and multiple dry water years lasting up to five years. As shown in the 2025 UWMP, the City will have adequate supplies to meet demands through build-out conditions.

Copies of the 2025 UWMP and WSCP outlines are attached. Draft copies of the UWMP and WSCP were made available for review by the public on April 29, 2026 and can be viewed in person by contacting the Utilities Department or City Clerk's office or viewed online by going to the City's website.

FINANCIAL IMPACT

There is no financial impact above the cost to prepare the UWMP.

ENVIRONMENTAL REVIEW

In accordance with the Guidelines for California Environmental Quality Act, Article 19, Section 15306, adoption of the Urban Water Management Plan is Categorically Exempt since it consists of basic data collection, research, and resource evaluation activities that do not result in a serious or major disturbance to an environmental resource.

ATTACHMENTS

1. Resolution No. 11642 – A Resolution Adopting the 2025 Urban Water Management Plan and Water Shortage Contingency Plan and Authorizing the City Manager to Submit the Plans to the California Department of Water Resources and to the California State Library

2. Outline of the 2025 Urban Water Management Plan

3. Outline of the Water Shortage Contingency Plan

Submitted,

_____

Marcus Yasutake, Director
UTILITIES DEPARTMENT

Attachment 1

RESOLUTION NO. 11642

A RESOLUTION ADOPTING THE 2025 URBAN WATER MANAGEMENT PLAN AND WATER SHORTAGE CONTINGENCY PLAN AND AUTHORIZING THE CITY MANAGER TO SUBMIT THE PLANS TO THE CALIFORNIA DEPARTMENT OF WATER RESOURCES AND TO THE CALIFORNIA STATE LIBRARY

WHEREAS, the Urban Water Management Planning Act requires every urban water supplier providing water for municipal purposes to more than 3,000 customers to adopt and submit an Urban Water Management Plan to the California Department of Water Resources and the California State Library every five years; and

WHEREAS, the City of Folsom wishes to comply with California Water Code (CWC) Section 10610 regarding the preparation of an Urban Water Management Plan; and

WHEREAS, the CWC Section 10620(a) requires an urban water supplier to adopt an Urban Water Management Plan consistent with CWC 10640; and

WHEREAS, the CWC Section 10632(a) requires an urban water supplier to adopt a Water Shortage Contingency Plan; and

WHEREAS, the City of Folsom is in compliance with Senate Bill (SB) X7-7, also known as the Water Conservation Act of 2009, by reducing per capita water use by 20% by 2020; and

WHEREAS, an adopted Urban Water Management Plan is required for an urban water supplier to be eligible for grants administered by the Department of Water Resources; and

WHEREAS, the City of Folsom has prepared the required plans, published a Notice of Public Hearing pursuant to California Government Code 6066, published May 26 and June 2, 2026, and held the appropriate Public Hearing:

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom hereby adopts the 2025 Urban Water Management Plan and Water Shortage Contingency Plan, subject to minor and typographical edits as deemed necessary by the City Manager.

BE IT FURTHER RESOLVED that the City Manager is hereby authorized to submit the plans to the California Department of Water Resources and the California State Library.

PASSED AND ADOPTED this 9th day of June, 2026, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

Justin Raithel, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

Attachment 2

CITY OF FOLSOM

DISTINCTIVE BY NATURE

CITY OF FOLSOM

2025 Urban Water Management Plan

PUBLIC DRAFT

APRIL 2026

Prepared by Water Systems Consulting, Inc

WSC

06/09/2026 Item No.11.

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Attachment 3

CITY OF FOLSOM

DISTINCTIVE BY NATURE

CITY OF FOLSOM

Water Shortage Contingency Plan

Public Draft

APRIL 2026

Prepared by Water Systems Consulting, Inc

WSC

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Folsom City Council
Staff Report

MEETING DATE:	6/9/2026
AGENDA SECTION:	Public Hearing
SUBJECT:	Resolution No. 11645– A Resolution Adopting the Fiscal Year 2026-27 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public Financing Authority
FROM:	Finance Department

RECOMMENDATION / CITY COUNCIL ACTION

Staff recommends that the City Council pass and adopt Resolution No. 11645 – A Resolution Adopting the Fiscal Year 2026-27 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public Financing Authority.

BACKGROUND / ISSUE

The City Manager's Proposed Operating Budget and Capital Improvement Plan (CIP) for Fiscal Year 2026–27 were presented to the City Council at the May 26, 2026 Council Meeting. During the meeting, the City Manager and staff outlined key components of the proposed budget, highlighted the various CIP projects proposed and responded to questions asked by City Council members. Since then, additional questions have been submitted by the City Council and are addressed, in part, here and in the attachments.

In response to a councilmember's request for updated information on the City's CalPERS unfunded liabilities, updated charts for both the Miscellaneous and Safety Pension Plans have been uploaded to the City's website showing the CalPERS trends and the unfunded liability from FY2007-08 through FY 2026-27. The charts are available here: https://www.folsom.ca.us/government/finance/reports

CalPERS Pension Obligations

The City of Folsom, like most cites, is primarily in the business of providing services such as law enforcement, fire protection, parks services and other municipal services, and it takes personnel to provide those services. Due to this service model, within the General Fund, salary and benefit costs account for over 70% of annual expenses And within the benefits category, payments to CalPERS are the largest expense.

Pension payments are a legal obligation; the City is obligated to pay for the benefits earned by employees. In general, state law prohibits retroactive reductions in pension benefits. Under the "California Rule", pension benefits at the start of employment become a vested right and are protected by constitutional contract law. Pension benefits are an expense that the city will have to continue to pay.

Although CalPERS obligations are a significant expense, the cost is shared. Each employee contributes a required percentage toward their retirement benefits. Currently ranging from 8%-12.75% of salary, depending on the classification of the employee.

What has the City done to address Pension Costs?

The first step taken was Pension Formula Reductions required by the California Public Employees' Pension Reform Act (PEPRA). The new formulas were implemented for all new employees hired on or after January 1, 2013:

Public Safety Employees: 2.7% @ age 57 (down from 3.0% at 50)
Miscellaneous Employees: 2.0% @ age 62 (down from 2.7% at 55)

The City took pension reform a step further than required by PEPRA and did something that wasn't required but would create even more costs savings. Pension benefits for employees new to the City of Folsom organization, but not new to CalPERS (were members of CalPERS prior to January 1, 2013) receive a reduced benefit formula for their years working for the City:

Public Safety Employees: 2.0% @ age 50 (down from 3.0% at 50)
Miscellaneous Employees: 2.0% @ age 55 (down from 2.7% at 55)

The new formulas required by PEPRA and the City's pension reform are lower than for members under the "classic" formulas. Over time, this will reduce the city's overall pension cost as employees under the new formulas begin to make up the majority of the employee groups.

What is an Unfunded Liability?

An unfunded liability occurs when pension plans have a shortfall in the money that should be available in the plan to earn investment returns and pay benefits.

Why does the City have an Unfunded Liability?

The city has always made its full, required contributions to CalPERS. The unfunded liability didn't occur because of some lack of city action or missed payments.

Most cities in California have some level of unfunded liability. The CalPERS system overall is underfunded.

There are several factors that contributed to public organizations within CalPERS having some level of this liability. The League of California Cities® performed a Retirement System Sustainability Study and Findings in 2018, and these factors listed here were determined to have the most impact on the pension system and led to the unfunded liability.

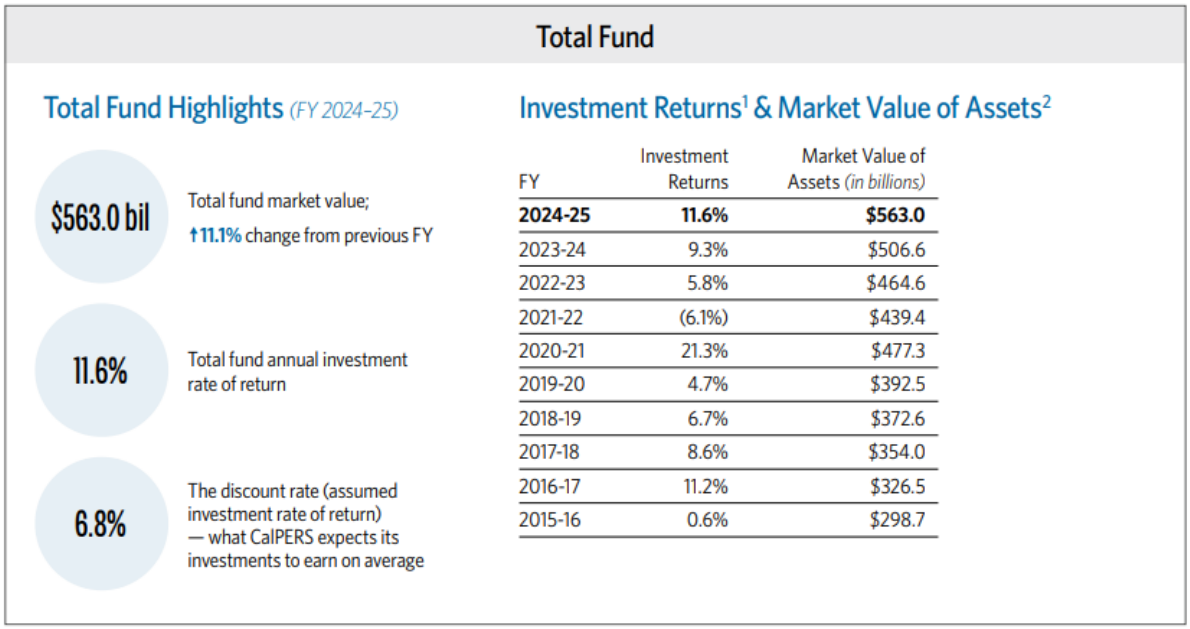
1. Past enhanced benefits (1999-2000)
2. CalPERS investment losses
3. Automatic Cost of Living Adjustments for retirees
4. Past CalPERS contribution policy (Post Great Recession)
5. Demographics

The first factor listed above, past enhanced benefits (1999-2000), is an increase to the pension system's costs when enhanced pension benefits were granted by state and local government employers about 25 years ago following the passage of SB 400 and AB 616. Cities throughout California, and the State itself, provided enhanced benefits and, when negotiated, statute required those enhanced benefits apply to both prior and future service.

At this time most plans, and the CalPERS pension fund overall, were "super funded" with about $40 billion more in assets than in liabilities, so it was generally accepted that these enhanced benefits were something the plan could afford.

The second factor contributing to the growth in the unfunded liabilities across the whole pension system is CalPERS's investment performance and changes to their assumptions. The Great Recession played a big role in CalPERS' less than optimal investment returns and we've seen similar results since that time. In 2008, CalPERS suffered a negative 27 percent return on investment. Factoring in the 2008 discount rate (7.75 percent) results in a gross 34.75 percent impact to the fund. Every year, when investment returns do not meet the assumed discount rate, (assumed income on investments) the public employers (like the city) will take on the liability associated with this shortfall.

In this chart here, from the 2024-25 CalPERS Facts at a Glance: Investments, there have been 5 out of the 10 years, when CalPERS's investment returns did not reach the assumed rate.



Total Fund

Total Fund Highlights *(FY 2024-25)*

$563.0 bil — Total fund market value; ↑11.1% change from previous FY

11.6% — Total fund annual investment rate of return

6.8% — The discount rate (assumed investment rate of return) — what CalPERS expects its investments to earn on average

Investment Returns[1] & Market Value of Assets[2]

FY	Investment Returns	Market Value of Assets *(in billions)*
2024-25	**11.6%**	**$563.0**
2023-24	9.3%	$506.6
2022-23	5.8%	$464.6
2021-22	(6.1%)	$439.4
2020-21	21.3%	$477.3
2019-20	4.7%	$392.5
2018-19	6.7%	$372.6
2017-18	8.6%	$354.0
2016-17	11.2%	$326.5
2015-16	0.6%	$298.7

In years when the investment return does not meet the assumed rate of return, currently 6.8%, the market value of the assets decreases, the total UAL increases, and that leads to higher contributions required from the City to make up that difference.

The third factor that the League of California Cities indicated as contributing to the growth in the unfunded liabilities is the Automatic Cost of living adjustments (COLA) for retirees. These are automatically added to a retiree's pension benefit and when that exceeds the assumed rate for these adjustments that increases the unfunded liability.

The fourth factor was CalPERS contribution policy, most notably after the Great Recession, did not require agencies pay interest on the accrued unfunded liability. While this shift in policy was an attempt to ease the burden on employers during that time, the policy resulted in pushing unfunded liability payments to future years.

The fifth factor is Demographics. The liability for retirees at most cities significantly exceeds that of actives, especially for older cities like the city of Folsom who have been in the pension system for a while. This creates more volatility, less people paying in, and that creates a big impact on funded status and ultimately contributions.

What is the City's current CalPERS Unfunded Accrued Liability (UAL)

The most recent CalPERS actuarial reports, dated July 2025, state an Unfunded Accrued Liability (UAL) as of June 30, 2024, of $105,816,143 for the Safety Plan and $103,637,540 for the Miscellaneous Plan. The UAL calculation is the difference between the Accrued Liability (actuarially estimated obligations to retirees) and the current value of the assets (held by CalPERS on our behalf). If a pension plan has a UAL, that means the plan has a

shortfall in the money that should be available in the plan to earn investment returns and pay benefits.

The CalPERS Actuarial Valuation projects employer contributions for both the Normal Cost % and the Annual UAL payment for both plans are as follows:

Safety Plan:

Fiscal Year	Normal Cost (% of payroll)	Annual UAL Payment
2027-28	17.3%	$9,988,000
2028-29	16.9%	$10,728,000
2029-30	16.5%	$10,859,000
2030-31	16.1%	$10,953,000
2031-32	15.7%	$10,767,000

Miscellaneous Plan:

Fiscal Year	Normal Cost (% of payroll)	Annual UAL Payment
2027-28	10.7%	$10,091,000
2028-29	10.5%	$10,920,000
2029-30	10.3%	$11,043,000
2030-31	10.1%	$11,139,000
2031-32	9.9%	$10,362,000

Per CalPERS, the annual UAL payments are expected to peak in FY 2030-31 and begin to decline in the following years. Estimated Outlook Charts, created using the CalPERS Pension Outlook Tool, are included with this staff report as Attachment 5, showing the estimated UAL for each plan into the future. If all assumptions are met, the UAL would be fully paid off in FY 2043/44.

Also using the CalPERS Pension Outlook took, we can compare our UAL and our Funded Ratio to those of some of our neighbors.

FY 2026-27 UAL and Funded Ratio (from CalPERS Pension Outlook Tool)
(in millions)

	City of Folsom	City of Roseville	City of Rancho Cordova
Safety Plan			
UAL Payment	$ 9.6	$ 13.2	
Total UAL	$ 102.7	$ 142.6	N/A
Funded Ratio	67.28%	74.31%	
Misc Plan			
UAL Payment	$ 9.8	$ 32.6	$ 0.8
Total UAL	$ 99.0	$ 334.9	$ 8.1
Funded Ratio	70.13%	68.43%	84.18%

Newer cites, such as Rancho Cordova, tend to have a lower UAL and a higher Funded Ratio, where older cites such as Folsom and Roseville tend to have comparable lower Funded Ratios.

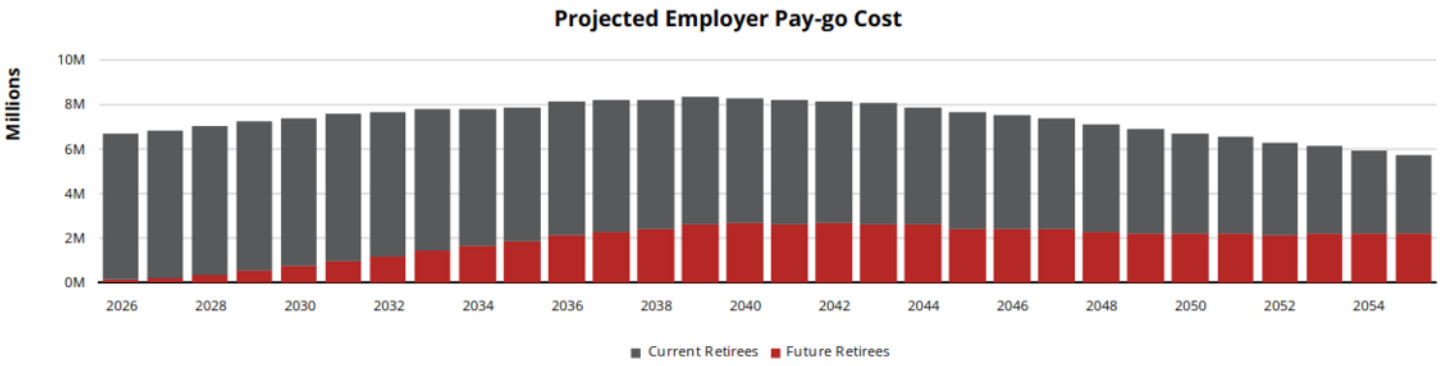
OPEB Retiree Health Benefits

The City's Other Post-Employment Benefit (OPEB) for Retiree Health Benefits also has an unfunded liability. The City pays a portion of the premiums for health benefits for retirees and the actuarily determined cost to pay all the benefits for the entirety of the plan (Total OPEB Liability) is $114,221,134, as of the date of the most recent actuarial report.

As a cost savings measure, the City eliminated this benefit for new employees hired after May 8, 2007, ensuring that this obligation will eventually have an end date since there are no new employees being added into the plan.

The City also established an OPEB Trust Fund in 2008 to set aside resources to help fund the City's OPEB obligation. The City has been contributing to the trust fund regularly, and this FY 2026-27 budget proposes an additional $500k contribution. The total value of the trust fund as of April 30, 2026, is $13,612,990.

The chart below, from the most recent OPEB actuarial report, estimates the City's Pay-go Cost for Retiree Health Benefits will peak in FY 2038-39 at about $8.36 million, and steadily decrease until there are no remaining participants in the plan.



POLICY / RULE

Folsom Municipal Code, Section 3.02.030, Budget
"An Annual Budget shall be prepared by the City Manager, with the assistance of the Finance Director. . . . (G) The City Council shall adopt the annual budget by Resolution by fund and program by affirmative vote of at least three members, on or before the last working day of the last month of the current fiscal year. If the City Council fails to adopt the budget by the last working day of the current fiscal year, the budget as presented by the City Manager shall be deemed adopted."

ANALYSIS

The City Manager's Fiscal Year 2026-27 Operating Budget as presented on May 26, 2026, totaled $307,684,472. Since then, a $55,494 reduction to the Zoo Operating Budget in the General Fund has been proposed. The new proposed budget total is $307,628,978 and below is a breakdown by Fund category:

Fund Category	FY 26-27 Proposed Expenditures	FY 26-27 Proposed Transfers Out	FY 26-27 Total
General Fund	$123,366,023	$880,468	$124,246,491
General Grants and SPIF Fee Funds*	242,447	-	242,447
Special Revenue Funds	20,685,257	1,396,515	22,081,772
Debt Service Funds	17,094,421	-	17,094,421
Capital Project Funds	23,967,595	1,915,115	25,882,710
Enterprise Funds	62,156,303	4,467,166	66,623,469
Internal Service Funds	27,886,639	-	27,886,639
Fiduciary Funds	23,571,029	-	23,571,029
Total	**$298,969,714**	**$8,659,264**	**$307,628,978**

*included with General Fund for reporting purposes

The City Manager's Fiscal Year 2026-27 Proposed Operating Budget and CIP also includes 498 full and permanent part-time positions across all funds. This proposed budget provides for 2 new positions and upgrades a part-time position to full-time. The added positions are listed below, along with the department.

Department	**Position**
Police Department	Records Technician (0.5)
Human Resources	Senior HR Analyst (1.0)
Solid Waste	Management Analyst (1.0)

The City Manager's Fiscal Year 2026-27 Proposed Preliminary Budget is available on the City's website at https://www.folsom.ca.us/government/finance/city-budget/-folder-395#docfold_14_786_600_395.

ATTACHMENTS

1. Resolution No. 11645 – A Resolution Adopting the Fiscal Year 2026-27 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public Financing Authority
2. Budget Summary by Fund – Projected Balance 2026-27
3. Staffing Detail
4. Capital Improvement Plan
5. CalPERS Charts from Pension Outlook Tool
6. Responses to Councilmember Leary's Questions
7. Questions from Mayor Raithel

Submitted,

Stacey Tamagni, Finance Director

ATTACHMENT 1

Resolution No. 11645 – A Resolution Adopting the Fiscal Year 2026-27 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public Financing Authority

RESOLUTION NO. 11645

A RESOLUTION ADOPTING THE FISCAL YEAR 2026-27 OPERATING AND CAPITAL BUDGETS FOR THE CITY OF FOLSOM, THE SUCCESSOR AGENCY, THE FOLSOM PUBLIC FINANCING AUTHORITY, AND THE FOLSOM RANCH FINANCING AUTHORITY

WHEREAS, section 3.02.030 of the Folsom Municipal Code states "An Annual Budget shall be prepared by the City Manager, with the assistance of the Finance Director …."; and

WHEREAS, on the 26th day of May 2026, the City Manager presented to the City Council the City Manager's FY 2026-27 Proposed Operating Budget and Capital Improvement Plan (CIP); and

WHEREAS, the Proposed Budget includes the budget recommendations of each office and department of the City, including the FY 2026-27 Proposed Budget for the Successor Agency, the Folsom Public Financing Authority and the Folsom Ranch Financing Authority; and

WHEREAS, the City Manager's FY 2026-27 Proposed Operating Budget and Capital Improvement Plan are on file and available for inspection on the City website; and

WHEREAS, the City Council reviewed the City Manager's FY 2026-27 Proposed Operating Budget and Capital Improvement Plan, and all components thereof on May 26, 2026; and

WHEREAS, since the May 26, 2026 meeting a $55,494 reduction to the Zoo Operating Budget in the General Fund has been proposed;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Folsom that the budget summary by fund – projected balances 2026-27, staffing detail, and Capital Improvement Plan as attached to this resolution, are hereby appropriated to the departments' offices and operations in the amounts and for the objects and purposes therein stated.

PASSED AND ADOPTED this 9th day of June 2026, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

_____
Justin Raithel, MAYOR

ATTEST:

_____
Christa Freemantle, CITY CLERK

ATTACHMENT 2

Budget Summary by Fund – Projected Balance 2026-27

City of Folsom
Budget Summary By Fund - Projected Balance
2026-27

Fund Name Description	Estimated Cash Balance 07/01/2026	Projected Revenues	Projected Transfers In	Projected Transfers Out	Projected Expenditures	Projected Ending Balance 06/30/2026
010 - General Fund	25,617,716	118,311,724	6,042,136	880,468	123,366,023	25,725,085
012 - General Grants Fund	142,447	-	-	-	142,447	-
031 - SPIF Fee	112,085	-	-	-	100,000	12,085
032 - SPIF Parkland Fee	148,775	-	-	-	-	148,775
033 - SPIF Facilities Land	4,458	-	-	-	-	4,458
034 - SPIF Off-Site Road Set-Aside	1,201,427	-	-	-	-	1,201,427
	27,226,908	118,311,724	6,042,136	880,468	123,608,470	27,091,830
Special Revenue Funds						
201 - Community Development Block Grant	164,125	221,000	-	-	220,000	165,125
203 - Traffic Congestion Relief	1,092	-	-	-	-	1,092
204 - Los Cerros L&L AD	52,045	43,577	-	1,457	60,503	33,662
205 - Briggs Ranch L&L AD	(283,771)	80,576	-	2,419	132,861	(338,475)
206 - Transportation System Mgt	421,397	47,802	-	265	135,000	333,934
207 - Natoma Station L&L AD	(796,539)	527,377	-	3,920	378,968	(652,050)
208 - Folsom Hghts L&L AD	72,518	22,799	-	365	16,200	78,752
209 - Broadstone Unit 3 L&L	54,058	40,369	-	323	35,091	59,013
210 - Broadstone L&L AD	233,588	401,776	-	5,041	572,648	57,675
212 - Hannaford Cross L&L AD	(61,785)	20,165	-	599	74,067	(116,286)
213 - Lake Natoma Shores L&L	60,631	22,733	-	636	35,351	47,377
214 - Cobble Hills/Reflect L&L	(99,878)	44,011	-	968	66,026	(122,861)
215 - Prairie Oaks #2 L&L	196,372	333,307	-	7,561	218,023	304,095
219 - Folsom Commnty Cult'l Ser	91,843	3,500	-	-	40,000	55,343
221 - Housing Trust Fund	1,621,249	62,000	-	845	155,000	1,527,404
223 - Humbug Willow Creek	(47,809)	50,000	-	604	20,000	(18,413)
225 - General Plan Amendment	895,561	110,000	-	1,920	96,250	907,391
226 - Tree Planting & Replacement	1,350,176	135,000	-	4,555	472,635	1,007,986
230 - Truck Management Plan	785,689	50,000	-	-	-	835,689
231 - Sierra Estates L&L	4,814	12,200	-	336	13,452	3,226
232 - Lakeridge Estates L&L	266,574	35,348	-	1,321	56,320	244,281
233 - La Collina Del Lago L&L	(7,702)	-	-	-	-	(7,702)
234 - Cobble Ridge L&L	140,717	12,023	-	340	18,261	134,139
235 - Road Maintenance & Rehab	3,190,515	2,622,574	-	-	2,543,894	3,269,195
236 - Prairie Oaks Ranch L&L AD	(378,555)	196,229	-	2,100	134,807	(319,233)
237 - Silverbrook L&L	105,351	17,298	-	254	12,354	110,041
238 - Folsom Housing Fund	21,167,675	620,000	-	36,635	967,120	20,783,920
240 - Park Dedication (Quimby)	2,942,313	450,000	-	2,500	950,000	2,439,813
243 - Gas Tax 2106	1,716,434	429,687	-	234,258	497,715	1,414,148
244 - Gas Tax 2107	2,839,372	849,300	-	500,000	684,862	2,503,810
245 - Gas Tax 2107.5	2,824,287	947,576	-	234,258	334,862	3,202,743
246 - Planning Services	619,767	412,000	-	8,181	350,000	673,586
247 - Gas Tax 2105	2,611,294	645,207	-	268,515	-	2,987,986
248 - Transportation Tax (SB325)	608,672	89,500	-	-	40,000	658,172
249 - Willow Creek East L&L AD	(10,261)	60,059	-	658	25,725	23,415
250 - Blue Ravine Oaks L&L AD	174,135	39,217	-	517	27,995	184,840
251 - Steeplechase L&L AD	6,115	25,268	-	726	32,815	(2,158)
252 - Willow Creek South L&L AD	282,120	171,756	-	4,722	233,894	215,260
253 - American RV Canyon No L&L	(153,294)	105,205	-	5,064	71,929	(125,082)
254 - Historical District	13,236	5,000	-	194	8,000	10,042
260 - Willow Springs L&L	5,248	14,776	-	379	18,700	945
262 - Willow Spgs CFD 11 M. Dist.	583,934	221,929	-	4,135	225,215	576,513

City of Folsom
Budget Summary By Fund - Projected Balance
2026-27

Fund Name Description	Estimated Cash Balance 07/01/2026	Projected Revenues	Projected Transfers In	Projected Transfers Out	Projected Expenditures	Projected Ending Balance 06/30/2026
266 - CFD #12 Maint. Dist.	931,481	651,606	-	13,935	850,192	718,960
267 - CFD #13 ARC Maint. Dist.	(222)	125,168	-	2,716	110,000	12,230
270 - ARC No. L&L Dist. #2	223,608	16,503	-	240	7,695	232,176
271 - The Residences at ARC, N	46,575	31,023	-	470	27,210	49,918
273 - Sphere of Influence	68,118	4,000	-	-	-	72,118
274 - Oaks at Willow Springs	2,856,976	1,000	-	-	-	2,857,976
275 - ARC L&L Dist. #3	788,879	329,538	-	5,644	301,352	811,421
276 - New Measure A	9,053,022	3,939,078	-	-	6,551,800	6,440,300
278 - Blue Ravine Oaks No. 2 L&L	82,045	25,703	-	1,051	34,231	72,466
281 - Folsom Heights L&L 2	305,612	85,115	-	2,282	79,892	308,553
282 - Broadstone L&L 4	(981,481)	109,294	-	7,090	152,116	(1,031,393)
283 - CFD #16 Islands Maint. Dist.	819,121	165,481	-	2,352	141,171	841,079
284 - Willow Creek Estates East #2	47,060	88,826	-	1,283	97,270	37,333
285 - Prospect Ridge	56,507	49,382	-	477	33,574	71,838
288 - CFD #18 Maint. District	4,276,279	2,435,382	-	18,827	1,584,109	5,108,725
289 - CFD #19 Maint. District	1,003,016	187,317	-	1,564	99,679	1,089,090
291 - CFD #23 IA1 Maint. District	415,338	166,886	-	714	71,510	510,000
292 - CFD #23 IA2 Maint. District	39,255	34,149	-	75	15,617	57,712
293 - CFD #23 IA3 Maint. District	529,859	155,987	-	360	20,000	665,486
294 - CFD #23 IA4 Maint. District	229,862	137,727	-	191	60,920	306,478
295 - CFD #23 IA5 Maint. District	(1,883)	-	-	-	-	(1,883)
296 - CFD #23 IA6 Maint. District	7,642	7,609	-	-	4,000	11,251
297 - CFD #23 IA7 Maint. District	59,234	41,886	-	41	6,004	95,075
751 - Police Special Revenue	597,074	25,000	-	632	50,000	571,442
753 - Zoo Special Revenue	231,196	34,000	-	-	150,000	115,196
760 - Wetland/Open Space Maint	124,439	10,000	-	-	50,000	84,439
765 - Opioid Settlement	-	210,372	-	-	210,372	-
766 - Police Impound	42,180	-	-	-	-	42,180
Total Special Revenue Funds	66,114,115	19,266,176	-	1,396,515	20,685,257	63,298,519
Debt Service						
302 - CCF Debt Service	229,862	-	-	-	-	229,862
305 - 1993 G O School Fac D S	58,388	-	-	-	-	58,388
320 - FSAD Refunding	287,617	5,000	-	-	-	292,617
321 - 1982-1 Nimbus AD D S	1,005,832	20,000	-	-	-	1,025,832
325 - Traffic Signal COP Refi	57,350	-	-	-	-	57,350
337 - Recreation Facilities COP	101,049	-	-	-	-	101,049
604 - Folsom Ranch Financing Auth	41,127,346	11,025,956	-	-	11,025,956	41,127,346
605 - Folsom Public Financ Auth	19,791,579	6,068,465	-	-	6,068,465	19,791,579
Total Debt Service Funds	62,659,023	17,119,421	-	-	17,094,421	62,684,023
Capital Projects						
411 - Supplemental Park Fee	328,747	5,000	-	-	-	333,747
412 - Park Improvements	10,106,593	1,150,000	-	13,904	455,000	10,787,689
414 - Johnny Cash Trl Art Experience	(45,249)	9,000	-	-	10,000	(46,249)
416 - CFD #10 Russell Ranch	586,606	13,000	-	499	-	599,107
418 - Prairie Oak 92-2 1915 AD	397	-	-	-	-	397
428 - Police Capital	2,004,433	245,000	-	10,112	-	2,239,321
431 - Redevelopment Agy Cap Pro	1,994	500	-	-	-	2,494
438 - Parkway II CFD #14	2,314,940	50,000	-	-	-	2,364,940
441 - Fire Capital	871,876	255,000	-	616	-	1,126,260
443 - Hwy 50 Imprv Capital	8,153,418	1,309,037	-	6,491	100,000	9,355,964

City of Folsom
Budget Summary By Fund - Projected Balance
2026-27

Fund Name Description	Estimated Cash Balance 07/01/2026	Projected Revenues	Projected Transfers In	Projected Transfers Out	Projected Expenditures	Projected Ending Balance 06/30/2026
444 - Hwy 50 Interch Capital	16,408,762	2,527,923	-	13,050	5,100,000	13,823,635
445 - General Capital	3,552,667	455,000	-	2,683	10,000	3,994,984
446 - Transportation Impr	14,697,864	1,852,018	-	54,027	5,214,115	11,281,740
448 - Drainage Capital Imprv	1,171,248	393,019	-	3,504	105,000	1,455,763
449 - Transit Capital	8,335,280	1,281,433	-	6,628	50,000	9,560,085
451 - Light Rail Transportation	1,337,793	205,000	-	1,697	165,000	1,376,096
452 - General Park Equip Cap	611,948	110,000	-	1,688	100,000	620,260
456 - Water Impact Fee (Ord 912)	2,745,050	280,000	-	308,168	155,000	2,561,882
458 - Library Development Fund	82,422	-	-	-	-	82,422
459 - Corp Yard Capital	3,665,774	682,335	-	2,948	50,000	4,295,161
470 - FSPA Infrastructure	23,106	500	-	-	-	23,606
472 - FSPA Capital	45,255,557	11,800,000	-	104,384	9,452,782	47,498,391
601 - Vehicle Replacement Fund	214,985	2,000	-	-	125,000	91,985
602 - Facility Rehab Fund	7,697,308	250,000	780,468	1,384,716	1,117,700	6,225,360
603 - IT Equipment Fund	281,338	-	100,000	-	381,338	-
607 - Police Vehicle/Equip Fund	-	-	300,000	-	300,000	-
608 - Fire Vehicle/Equip Fund	-	-	151,660	-	151,660	-
609 - Park/Trail Maint/Rehab Fund	462,242	-	925,000	-	925,000	462,242
Total Capital Projects Funds	130,867,099	22,875,765	2,257,128	1,915,115	23,967,595	130,117,282
Enterprise						
520 - Water Operating	27,291,822	22,185,360	300,000	1,221,553	25,311,252	23,244,377
521 - Water Impact Fee Fund	4,370,106	340,000	-	8,146	300,000	4,401,960
522 - Water Meters	961,799	295,000	-	7,534	400,000	849,265
530 - Sewer Operating	32,711,282	12,772,410	-	879,116	10,634,781	33,969,795
531 - Sewer Impact Fee Fund	320,994	191,920	-	964	90,000	421,950
536 - Facility Augmentation Critical	47,063	500	-	40	-	47,523
537 - Facility Augmentation General	3,969	1,500	-	4	-	5,465
540 - Solid Waste Operating	37,911,535	31,327,057	-	2,344,765	24,612,328	42,281,499
541 - Solid Waste Impact Fee Fund	504,377	115,000	-	550	239,314	379,513
543 - Landfill Closure	1,044	-	60,000	-	-	61,044
544 - Solid Waste Capital FPA	962,208	375,000	-	4,494	568,628	764,086
Total Enterprise Funds	105,086,199	67,603,747	360,000	4,467,166	62,156,303	106,426,477
Internal Service						
015 - Compensated Leaves	-	757,866	-	-	757,866	-
606 - Risk Management	1,571,253	27,315,654	-	-	27,128,773	1,758,134
Total Internal Service Funds	1,571,253	28,073,520	-	-	27,886,639	1,758,134
Trust Funds						
279 - RDA Obligation Retirement	7,193,859	3,966,043	-	-	3,735,706	7,424,196
280 - RDA SA Trust - Housing	162,932	4,000	-	-	-	166,932
702 - Blue Ravine East Agency	9,351	-	-	-	-	9,351
703 - CFD #23 IA7 Folsom Ranch	337,561	7,500	-	-	5,275	339,786
706 - Legends 93-2 1915 AD Agcy	9,713	-	-	-	-	9,713
707 - Natoma Sta 92-1 1915 AD Agy	23,903	-	-	-	-	23,903
708 - Folsom Auto Plaza 1915 AD	68,447	-	-	-	-	68,447
709 - Lk Natoma Shor 93-1 AD Agy	1,590	-	-	-	-	1,590
710 - Prairie Oaks AD92-2 Refi	78,300	-	-	-	-	78,300
711 - Cobble Hills Rdg AD Agncy	34,967	-	-	-	-	34,967
712 - Ridgeview 95-1 1915 AD Agy	14,951	-	-	-	-	14,951
713 - Cresleigh 95-2 AD Agency	25,346	-	-	-	-	25,346
715 - Hannaford Cross 1915 Refi	48,817	-	-	-	-	48,817

City of Folsom
Budget Summary By Fund - Projected Balance
2026-27

Fund Name Description	Estimated Cash Balance 07/01/2026	Projected Revenues	Projected Transfers In	Projected Transfers Out	Projected Expenditures	Projected Ending Balance 06/30/2026
716 - CFD #23 IA2 F Ranch	153,344	749,450	-	-	623,289	279,505
718 - CFD #23 IA3 F Ranch	57,899	634,730	-	-	556,222	136,407
719 - CFD #23 IA4 F Ranch	430,081	587,500	-	-	605,460	412,121
720 - CFD #2013-01 Wtr Fac & Sup	1,144,827	1,501,000	-	-	1,501,000	1,144,827
721 - CFD #1 Willow Cr So Refi	1,961	-	-	-	-	1,961
722 - CFD #2 Natoma Station	126,339	-	-	-	-	126,339
723 - CFD #3 Folsom Hgts Refi	519	-	-	-	-	519
724 - CFD #4 Broadstone Refi	60,452	-	-	-	-	60,452
725 - CFD #23 IA5 F Ranch	(24,275)	-	-	-	5,000	(29,275)
726 - CFD #23 IA6 F Ranch	(33,162)	-	-	-	10,050	(43,212)
727 - CFD #7 Broadstone #2	362,867	-	-	-	-	362,867
728 - CFD #8 Parkway	40,242	-	-	-	-	40,242
729 - CFD #9 Willow Creek So	52,475	-	-	-	-	52,475
730 - CFD #10 Russell Ranch	4,999,118	5,073,161	-	-	4,782,481	5,289,798
733 - CFD #16 Islands IA2	289,626	422,779	-	-	314,568	397,837
734 - CFD #14 Parkway II	669,023	1,277,704	-	-	1,245,728	700,999
735 - Fol His Dist Bus Imp Dist	48,197	180,000	-	-	180,000	48,197
736 - CFD #16 Islands at Parkshore	287,377	310,212	-	-	180,164	417,425
737 - CFD #17 Willow Hill Pipeline	441,282	483,458	-	-	451,977	472,763
738 - CFD #18 Area Wide	11,699,922	2,619,698	-	-	2,537,775	11,781,845
739 - CFD #19 Mangini Ranch	1,305,019	2,729,604	-	-	2,681,327	1,353,296
740 - CFD #20 Russell Ranch	538,135	2,146,508	-	-	1,513,237	1,171,406
741 - CFD #21 White Rock Springs Ran	603,692	1,360,884	-	-	1,240,115	724,461
742 - CFD #22 Folsom Heights	(26,241)	-	-	-	6,000	(32,241)
743 - CFD #23 IA1 F Ranch	509,793	1,412,481	-	-	1,395,655	526,619
749 - Employee Healthcare Benefit Trust	12,277,402	500,000	-	-	-	12,777,402
Total Trust Funds	44,025,651	25,966,712	-	-	23,571,029	46,421,334
All Fund Total	437,550,248	299,217,065	8,659,264	8,659,264	298,969,714	437,797,599

ATTACHMENT 3

Staffing Detail

Position Detail

	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	FY 27 Proposed
City Council					
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	4.00	4.00	4.00	4.00	4.00
Total City Council	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
City Manager's Office					
Administration					
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	0.75	-	-	-	-
Administrative Support Specialist	1.00	1.00	1.00	1.00	1.00
Public Information					
Communications Director	1.00	1.00	1.00	1.00	1.00
Communications & Marketing Specialist	1.00	1.00	1.00	1.00	1.00
Total City Manager	**4.75**	**4.00**	**4.00**	**4.00**	**4.00**
City Attorney					
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy/Asst City Attorney	1.00	1.00	1.00	1.00	1.00
Legal Analyst	1.00	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	-	-
Total City Attorney	**4.00**	**4.00**	**4.00**	**3.00**	**3.00**
City Clerk					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	-	-	-
City Clerk Specialist	-	-	1.00	1.00	1.00
Total City Clerk	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Community Development					
Administration					
Community Development Director	1.00	1.00	1.00	1.00	1.00
Development Services Specialist	-	-	-	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	1.00	1.00
Building					
Building Inspector I/II	2.00	3.00	2.00	2.00	2.00
Building Plan Checker	-	-	-	1.00	1.00
Building Plans Coordinator	1.00	2.00	2.00	1.00	1.00
Building Technician I/II	2.00	2.00	2.00	3.00	3.00
Plan Check Engineer	1.00	1.00	1.00	1.00	1.00
Building Inspection Supervisor	1.00	1.00	1.00	-	-
Building Safety and Enforcement Manager	-	-	-	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00	-	-
Building Services Mgr/Chief Building Official	-	-	-	1.00	1.00
Senior Building Inspector	-	-	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00	-	-

Position Detail

	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	FY 27 Proposed
Community Development (Continued)					
Code Enforcement					
Code Enforcement Officer I/II	1.00	1.00	1.00	2.00	2.00
Code Enforcement Manager	-	-	1.00	-	-
Code Enforcement Supervisor	1.00	1.00	-	-	-
Engineering					
Arborist	1.00	-	1.00	1.00	1.00
Urban Forester	-	1.00	1.00	1.00	1.00
Assistant Civil Engineer	-	-	-	2.00	2.00
Senior Construction Inspector	1.00	1.00	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00	-	-
City Engineer	1.00	1.00	1.00	-	-
Development Engineering Manager	-	-	-	1.00	1.00
Senior Civil Engineer	2.00	2.00	2.00	1.00	1.00
Planning					
Planner I (Asst)/Planner II (Associate)	2.00	2.00	2.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	2.00	1.00	1.00	1.00	1.00
Housing Manager	-	-	1.00	1.00	1.00
Senior Planner	1.00	1.00	-	1.00	1.00
Total Community Development	**26.00**	**27.00**	**28.00**	**28.00**	**28.00**
Fire Department					
Administration					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Division Chief	2.00	2.00	3.00	3.00	3.00
Administrative Technician	1.00	1.00	1.00	-	-
Administrative Assistant	1.00	1.00	1.00	-	-
Management Analyst	-	-	-	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Senior Equipment Mechanic	-	1.00	1.00	-	-
Emergency Operations					
Fire Division Chief	1.00	1.00	-	-	-
Fire Battalion Chief	2.00	2.00	3.00	3.00	3.00
Fire Captain-Suppression	15.00	15.00	18.00	18.00	18.00
Fire Engineer	15.00	15.00	18.00	18.00	18.00
Firefighter	46.00	48.00	42.00	37.00	37.00
Fire Prevention					
Deputy Fire Marshall	1.00	1.00	1.00	1.00	1.00
Fire Prevention Officer	2.00	1.00	1.00	1.00	1.00
Total Fire	**88.00**	**90.00**	**91.00**	**84.00**	**84.00**

Position Detail

	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	FY 27 Proposed
Human Resources					
Human Resources Director	-	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Human Resources Technician I/II	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	2.00	2.00	2.00	2.00	3.00
Total Human Resources	**6.00**	**6.00**	**6.00**	**6.00**	**7.00**
Library					
Library Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Librarian	2.00	2.00	2.00	1.00	1.00
Senior Librarian	-	-	-	1.00	1.00
Library Assistant	4.00	4.00	4.00	3.00	3.00
Library Circulation Coordinator	1.00	1.00	1.00	-	-
Library Technician	2.00	2.00	2.00	3.00	3.00
Lead Senior Librarian	1.00	1.00	-	-	-
Library Supervisor	-	-	1.00	1.00	1.00
Total Library	**12.00**	**12.00**	**12.00**	**11.00**	**11.00**
Office of Management and Budget					
Administration					
Chief Financial Officer/Finance Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Disbursements					
Disbursements Manager	-	-	1.00	1.00	1.00
Disbursements Specialist	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	2.00	2.00	2.00	2.00	2.00
Disbursements Technician	1.00	1.00	1.00	1.00	1.00
Revenue					
Revenue Technician I/II	3.00	3.00	2.00	2.00	2.00
Revenue Supervisor	1.00	1.00	-	-	-
Revenue Manager	-	-	1.00	1.00	1.00
Senior Revenue Technician	2.00	2.00	2.00	2.00	2.00
Financial Services					
Accounting Technician II	1.00	1.00	1.00	1.00	1.00
Financial Specialist	1.00	1.00	1.00	-	-
Senior Financial Analyst	2.00	2.00	2.00	2.00	2.00
Deputy Treasurer	1.00	1.00	1.00	-	-
Principal Budget Analyst	-	-	-	1.00	1.00
Accounting and Financial Analysis Manager	-	-	-	1.00	1.00
Financial Services Manager	1.00	1.00	1.00	1.00	1.00

Position Detail

	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	FY 27 Proposed
Office of Management and Budget (Continued)					
Information Systems					
Information Systems Manager	1.00	1.00	1.00	-	-
Information Systems Analyst	2.00	2.00	2.00	2.00	2.00
Information Systems Technician I/II	1.00	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	-	-
GIS Technician	-	1.00	1.00	-	-
Process Improvement Specialist	1.00	1.00	1.00	-	-
Total Office of Management and Budget	**24.00**	**25.00**	**25.00**	**21.00**	**21.00**
Parks & Recreation					
Administration					
Parks & Recreation Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	2.00	2.00
Marketing & Graphics Coordinator	1.00	1.00	1.00	-	-
Communications/Marketing Specialist	-	-	-	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
Park Maintenance					
Maintenance Specialist	2.00	2.00	1.00	1.00	1.00
Maintenance Worker I/II	1.00	1.00	2.00	2.00	2.00
Parks/Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Senior Maintenance Specialist	-	-	1.00	1.00	1.00
Park Development					
Park Planning Manager	-	1.00	1.00	1.00	1.00
Capital Projects Manager	-	-	-	1.00	1.00
Park Planner II	-	-	1.00	2.00	2.00
Senior Park Planner	1.00	-	1.00	-	-
Trails					
Senior Trails Planner	1.00	1.00	1.00	1.00	1.00
Zoo					
Zoo Manager	1.00	1.00	1.00	1.00	1.00
Zoo Supervisor	-	1.00	1.00	1.00	1.00
Zookeeper I / II	5.00	5.00	5.00	5.00	5.00
Senior Recreation Coordinator	-	1.00	1.00	1.00	1.00
Aquatics					
Recreation Coordinator II	1.50	1.50	0.50	-	-
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Coordinator	-	-	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00

Position Detail

	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	FY 27 Proposed
Parks & Recreation (continued)					
Community & Cultural Services / Community					
Community & Cultural Services Manager	1.00	1.00	-	-	-
Recreation & Community Services Manager	-	-	1.00	1.00	1.00
Recreation Coordinator I	1.00	1.00	-	-	-
Recreation Coordinator II	3.00	2.00	3.00	3.00	3.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Coordinator	1.00	2.00	2.00	3.00	3.00
Recreation / Sports Complex					
Recreation Coordinator I	1.00	1.00	-	-	-
Recreation Coordinator II	1.50	1.50	2.50	2.00	2.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Facility Services					
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Building Tradesworker	3.00	3.00	3.00	2.00	2.00
Building Tradesworker I/II	1.00	1.00	1.00	2.00	2.00
Municipal Landscaping					
Lighting & Landscape District Manager	1.00	1.00	-	-	-
MLS Manager	-	-	1.00	1.00	1.00
Construction Inspector II	1.00	1.00	-	-	-
Irrigation Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Specialist	-	-	2.00	2.00	2.00
Maintenance Worker I/II	2.00	2.00	1.00	1.00	1.00
Total Parks & Recreation	**49.00**	**49.00**	**52.00**	**52.00**	**52.00**
Police Department					
Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	2.00	2.00	2.00	2.00
Police Officer	1.00	1.00	1.00	1.00	1.00
Support Services					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Communications Supervisor	3.00	3.00	3.00	3.00	3.00
Dispatcher I/II	14.00	14.00	14.00	14.00	14.00
Senior Records Clerk	1.00	1.00	1.00	1.00	1.00

Position Detail

	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	FY 27 Proposed
Police Department (Continued)					
Police Records Clerk	2.00	2.00	2.00	2.00	2.00
Police Records Clerk - PPT	0.50	0.50	0.50	0.50	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Operations					
Police Commander	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.00	2.00	2.00
Police Sergeant	9.00	8.00	9.00	9.00	9.00
Police Corporal	5.00	5.00	6.00	6.00	6.00
Police Officer	44.00	45.00	49.00	45.00	45.00
Police Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Investigations					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	10.00	10.00	10.00	10.00	10.00
Community Service Officer	3.00	5.00	5.00	3.00	3.00
Crime & Intelligence Analyst	1.00	1.00	1.00	1.00	1.00
Animal Care Services					
Animal Control Officer	2.00	2.00	2.00	2.00	2.00
Total Police Department	**110.50**	**113.50**	**119.50**	**112.50**	**113.00**
Public Works Department					
Administration / Engineering					
Public Works Director	0.80	0.80	0.80	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Management Analyst	-	-	-	1.00	1.00
Construction Inspector I/II	1.00	1.00	1.00	1.00	1.00
Engineering Technician I/II	1.00	-	-	-	-
PW/Utilities Section Manager	1.00	1.00	1.00	-	-
Capital Projects Manager	-	-	-	1.00	1.00
Civil Engineer (Asst/Assoc)	-	-	-	2.00	2.00
Senior Civil Engineer	3.00	3.00	3.00	1.00	1.00
Senior Management Analyst	0.75	0.75	0.75	1.00	1.00
Senior Office Assistant	1.00	1.00	1.00	-	-
Streets					
Maintenance Specialist	3.00	4.00	4.00	4.00	4.00
Maintenance Worker I/II	4.00	4.00	6.00	7.00	7.00
Office Assistant I/II	-	-	-	-	-
Mechanic II	0.10	0.10	0.10	-	-
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Streets Operations Manager	-	-	-	1.00	1.00
Streets Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	-	1.00	1.00

Position Detail

	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	FY 27 Proposed
Public Works Department (Continued)					
Traffic Maintenance					
Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00	-	-
Principal Civil Engineer	-	-	-	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	-	-
Senior Traffic Control & Lighting Technician	1.00	1.00	1.00	1.00	1.00
Traffic Control & Lighting Technician I/II	4.00	4.00	4.00	4.00	4.00
Total Public Works Department	**34.55**	**34.55**	**36.55**	**31.00**	**31.00**
Water and Wastewater Department					
Water Resources Administration					
Director	1.00	1.00	1.00	1.00	1.00
Deputy Director	-	-	-	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	-	-
Management Analyst	-	-	-	1.00	1.00
Administrative Technician	1.00	1.00	2.00	2.00	2.00
Associate Civil Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00	1.00	1.00
PW / Utilities Section Manager	1.00	1.00	1.00	-	-
Electrical & Instrument Technician	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	2.00	2.00	1.00	2.00	2.00
Principal Civil Engineer	-	-	1.00	1.00	1.00
Senior Office Assistant	2.00	2.00	1.00	1.00	1.00
Wastewater					
Maintenance Worker I/II					
Revenue Technician I/II	1.00	1.00	1.00	1.00	1.00
Senior Wastewater Collection Technician	2.00	2.00	2.00	2.00	2.00
Wastewater Collection Supervisor	1.00	1.00	1.00	-	-
Wastewater Collection Manager	-	-	-	1.00	1.00
Wastewater Collection Tech I/II	11.00	11.00	11.00	11.00	11.00
Wastewater Collection Tech III	-	-	1.00	1.00	1.00
Water Conservation					
Water Management Coordinator	1.00	1.00	1.00	1.00	1.00
Water Management Specialist	2.00	2.00	2.00	2.00	2.00
Water Utility Maintenance					
Senior Water Utility Worker	1.00	1.00	1.00	1.00	1.00
Utility Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Water Utility Worker I/II	5.00	6.00	6.00	6.00	6.00
Utility Maint Wastewater Coll Tech III	-	-	1.00	1.00	1.00

Position Detail

	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	FY 27 Proposed
Water and Wastewater Department (Continued)					
Water Treatment Plant					
Lead Plant Mechanic	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Chief Operator	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Operator III	4.00	4.00	4.00	4.00	4.00
Water Treatment Plant Operator I / II	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Manager	-	-	1.00	1.00	1.00
Water Treatment Plant Supervisor	1.00	1.00	-	-	-
Water Quality					
Water Distribution Chief Operator	1.00	1.00	1.00	1.00	1.00
Water Distribution Operator I/II	3.00	3.00	3.00	3.00	3.00
Water Distribution Operator III	-	1.00	1.00	1.00	1.00
Water Quality Technician	1.00	1.00	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00	-	-
Water Distribution Manager	-	-	-	1.00	1.00
Water Metering Program					
Utility Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Water Utility Worker	1.00	1.00	1.00	1.00	1.00
Water Utility Worker I/II	4.00	4.00	4.00	4.00	4.00
Total Water and Wastewater Department	**56.00**	**58.00**	**60.00**	**61.00**	**61.00**
Solid Waste Department					
Solid Waste Collections					
Public Works Director	0.20	0.20	0.20	-	-
General Services Manager	0.65	0.65	0.65	0.65	0.65
Fleet Manager	0.65	0.65	0.65	0.65	0.65
Solid Waste Manager	-	1.00	1.00	1.00	1.00
Solid Waste Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	-	-	-	-	1.00
Administrative Assistant	0.90	0.90	0.90	0.90	0.90
Account Technician	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	0.25	0.25	0.25	-	-
Maintenance Worker I/II	1.00	1.00	1.00	1.00	1.00
Mechanic II	1.80	1.80	1.80	1.80	1.80
Refuse Driver	38.00	39.00	39.00	42.00	42.00
Senior Refuse Driver	-	-	-	3.00	3.00
Senior Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Senior Office Assistant	3.00	3.00	3.00	4.00	4.00
Hazardous Materials					
Environmental Specialist	-	1.00	-	-	-
Hazardous Materials Coordinator	1.00	1.00	1.00	1.00	1.00
Maintenance Specialist	1.00	-	-	-	-
Senior Environmental Specialist	1.00	1.00	2.00	2.00	2.00

Position Detail

	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	FY 27 Proposed
Solid Waste Department (Continued)					
Recycling					
Environmental Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Specialist	-	1.00	1.00	1.00	1.00
Senior Environmental Specialist	2.00	2.00	2.00	2.00	2.00
Fleet Maintenance					
General Services Manager	-	-	-	0.35	0.35
Fleet Manager	-	-	-	0.35	0.35
Administrative Assistant	-	-	-	0.10	0.10
Fleet Service Coordinator	-	-	-	1.00	1.00
Lead Senior Mechanic	-	-	-	1.00	1.00
Mechanic II	-	-	-	4.20	4.20
Senior Equipment Mechanic	-	-	-	1.00	1.00
Total Solid Waste Department	**56.45**	**59.45**	**59.45**	**74.00**	**75.00**
Total Staffing Positions	**479.25**	**490.50**	**505.50**	**495.50**	**498.00**

ATTACHMENT 4

Capital Improvement Plan



The City of Folsom California

Fiscal Year 2026-27 Capital Improvement P

CITY OF FOLSOM

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FY27-31 Capital Improvement Plan

Project Details

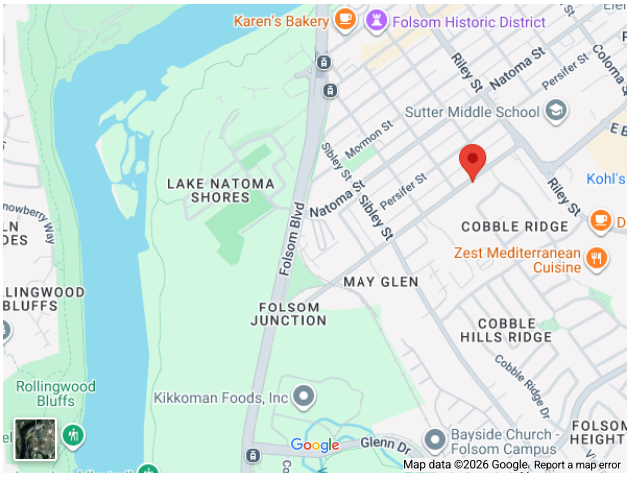
Project Number: 2499

New or Existing Project: Existing

Project Manager: Boris Kotsyubuk, bkotsyubuk@folsom.ca.us

Estimated Start Date: 07/01/2025

Project Location: On Bidwell Street between Wool Street and Decatur Street



Project Description

The project replaces a failing storm drain system along Bidwell Street between Wool Street and Decatur Street.

Justification

The existing frontage along the south side of Bidwell Street is unimproved, currently consisting of an unpaved roadside ditch which is not intended to handle the volume of runoff that typically occurs during rain events. This results in ongoing erosion of the roadside ditch, undermining of the adjacent pavement, and accumulation of sediment and debris in the downstream inlet. The proposed project would replace the failed storm drain line and minimize any future potential flooding and erosion.

Project Alternatives

No build.

Project Update/Progress Report

In FY 25/26, final design was completed and the project was advertised for construction. A construction contract was awarded to Imperial Construction, Inc. and construction is anticipated to begin in March 2026.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
DRAINAGE CAPITAL IMPRV	–	$305,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$305,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$305,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$305,000**	**$0**	**$0**	**$0**	**$0**

Central Business District Storm Drain Realignment Phase 1

FY27-31 Capital Improvement Plan

Project Details

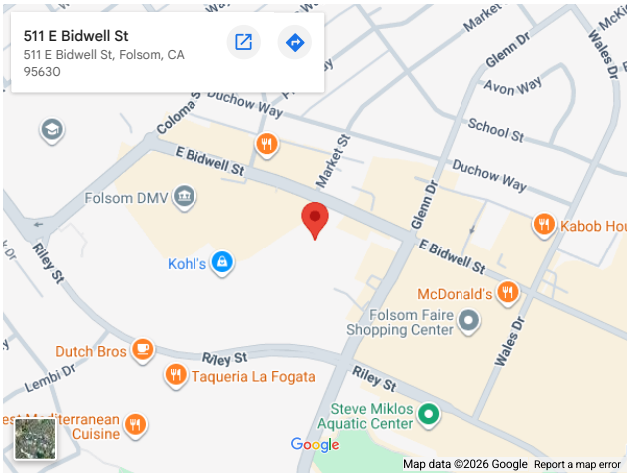
Project Number: PW2606

New or Existing Project: Existing

Project Manager: Turaj Hosseini, thosseini@folsom.ca.us

Estimated Start Date: 10/28/2025

Project Location: This is project is located at 511 East Bidwell Street where a public storm drain conveyance system crosses private property.



Project Description

An existing public storm drain, located at 511 East Bidwell Street, crosses private property without the proper easements and is in need of replacement. In collaboration with the property owners, this project will realign this segment of storm drain away from the existing structure and within a new easement to the south.

Justification

This project is required to maintain and preserve a large drainage shed. The pipe has reached the end of its useful service life and is in need of replacement. In its current location, it poses a risk to the adjacent structure if it fails and it is not currently located in an easement.

Project Alternatives

The project alternatives are significant rerouting through the construction of new systems, including the need for lift stations, at a cost that is not feasible at this time, or do nothing. Pipe failure is imminent and that will have impacts related to the private property that would be also borne by the City.

Project Update/Progress Report

Design contract was awarded by City Council on 10/28/25.

Relationship to Strategic Plan or Other Adopted Plans

This project was also identified in the Central Business District Vision Plan.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
ROAD MAINTENANCE & REHAB	$41,322	$400,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$41,322**	**$400,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$41,322	$142,924	$0	$0	$0	$0
Construction	–	$257,076	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$41,322**	**$400,000**	**$0**	**$0**	**$0**	**$0**

Ed Mitchell Park Drainage Improvements Phase 2

FY27-31 Capital Improvement Plan

Project Details

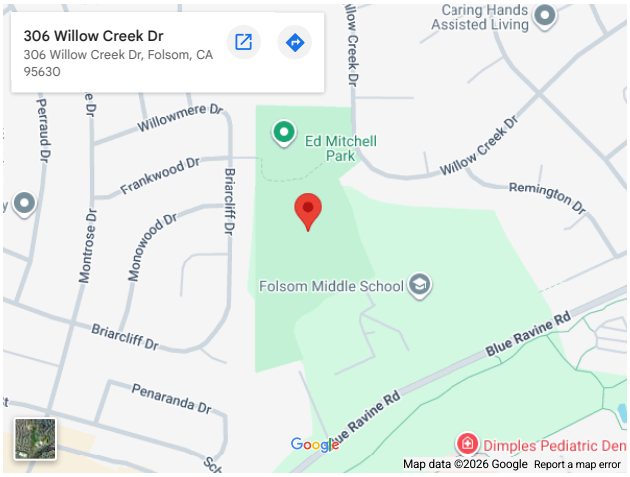
Project Number: PW2306

New or Existing Project: Existing

Project Manager: Boris Kotsyubuk, bkotsyubuk@folsom.ca.us

Estimated Start Date: 08/04/2025

Project Location: Ed Mitchell Park



Project Description

This project consists of constructing a floodwall between the homes on Willowmere Drive and Ed Mitchell Park, as well as regrading a drainage ditch directing runoff out to Frankwood Drive.

Justification

This project helps to prevent flooding and damage to private property. This will address the drainage issues on the west side of the park north of Frankwood Drive where runoff flows onto the residential private property along Willowmere Drive north of Frankwood Drive. Currently, the drain inlet is undersized and gets overwhelmed during heavy rain events and the City has to set out a sump pump to drain ponded water prior to its release onto private property.

Project Alternatives

None.

Project Update/Progress Report

Construction is anticipated to be complete by June 2026.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
DRAINAGE CAPITAL IMPRV	$12,871	$184,802	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$12,871**	**$184,802**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$2,881	–	–	–	–	–
Construction	$9,990	$184,802	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$12,871**	**$184,802**	**$0**	**$0**	**$0**	**$0**

Glenn Drive Storm Drain

FY27-31 Capital Improvement Plan

Project Details

Project Number: PW2501

New or Existing Project: Existing

Project Manager: Boris Kotsyubuk, pwdept@folsom.ca.us

Estimated Start Date: 07/01/2024

Project Location: Glenn Drive from Riley Street to the outfall near Fire Station 35 neighborhood



Project Description

This project will line existing corrugated aluminum storm drain pipes that have experienced invert corrosion along Glenn Drive from Riley Street to the outfall near Fire Station 35 neighborhood . The lining method will likely be Cured In Place Pipe (CIPP) due to the ability to line pipelines with very little disturbance to the neighborhood and existing infrastructure. Additional segments of Glenn Drive storm drain will be evaluated from Sibley Street to Oxburough Drive.

Justification

The City is responsible for operations and maintenance of the storm drain system throughout the City. In 2022 the pipe outfall near Fire Station 35 collapsed in part due to corrosion of the pipe invert. At that time an emergency project was performed to repair and reconstruct the outfall. The upstream pipes were visually inspected and staff found similar corrosion of corrugated aluminum pipes. In an effort to avoid other potential pipe failures, lining these pipes will prevent more costly repairs in the future.

Project Alternatives

None.

Project Update/Progress Report

Design will be initiated on the Glenn Drive Storm Drain Lining Project in FY 2026-27. Construction is anticipated to be undertaken in FY 2028-29.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
DRAINAGE CAPITAL IMPRV	–	$500,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$500,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$500,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Localized Drainage Improvements FY 2026-27

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2706

New or Existing Project: Existing

Project Manager: Ryan Chance, rchance@folsom.ca.us

Estimated Start Date: 06/01/2018

Project Location: Various locations throughout the City.

Project Description

This project constructs various minor drainage improvements throughout the City, including replacement or addition of drain inlets, drain pipes, manholes, swales, and other drainage appurtenances.

Justification

This project helps to prevent street flooding and damage to existing roadways and private property.

Project Alternatives

None.

Project Update/Progress Report

This project continues to address as-needed drainage improvements that result from storm events or other failures in the system and allows for repair or replacement of drainage infrastructure in conjunction with pavement management improvements. During FY25/26, design for improvements to surface drainage on Mormon Street between Wool Street and Decatur Street and an emergency inspection and preparation of a memo for the Hinkle Creek culvert crossing Greenback Lane were undertaken.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
NEW MEASURE A	–	$150,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$150,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$150,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$150,000**	**$0**	**$0**	**$0**	**$0**

National Pollutant Discharge Elimination System

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2001

New or Existing Project: Existing

Project Manager: Ryan Neves, rneves@folsom.ca.us

Estimated Start Date: 07/01/2024

Project Location: Various locations throughout the City.

Project Description

This project will modify existing storm drain systems throughout the City to allow for full trash capture from all priority land uses. In addition to physical devices constructed, the City will also implement programmatic improvements to achieve functional equivalence to full trash capture in areas. The initial phase of the project will consist of developing a plan for the trash capture methodology and beginning a phased approach to constructing the improvements.

Justification

This project is required by the City's MS4 permit with the Central Valley Regional Water Quality Control Board. The City is required to develop and implement a plan to capture trash from priority land uses throughout the City. Full implementation is required by December 2030.

Project Alternatives

Conducting additional programmatic improvements to achieve functional equivalence to full trash capture. The City intends to proceed with a multi-phased approach consisting of some programmatic improvements as well as physical installations within the storm drain system.

Project Update/Progress Report

The Public Works Department continues ongoing efforts to satisfy the City's Trash Implementation plan, including conducting visual assessments, improving storm drain inspection procedures and equipment, and developing public outreach campaigns as we await an updated stormwater permit from the Regional Water Control Board. Work in FY25/26 was focused on education and outreach and work in FY26/27 is anticipated to include construction of trash capture devices within the public right of way.

Relationship to Strategic Plan or Other Adopted Plans

Full trash capture is a required element of the City's MS4 permit issued from the Regional Water Quality Control Board.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
DRAINAGE CAPITAL IMPRV	$42,926	$150,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$42,926**	**$150,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$13,833	–	–	–	–	–
Equipment	$29,093	$150,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$42,926**	**$150,000**	**$0**	**$0**	**$0**	**$0**

Sibley Street Drainage Improvements

FY27-31 Capital Improvement Plan

Project Details

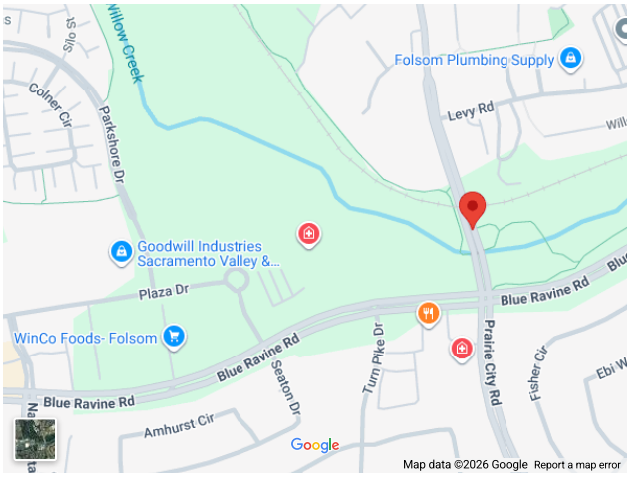
Project Number: PW1610

New or Existing Project: Existing

Project Manager: Ryan Chance, rchance@folsom.ca.us

Estimated Start Date: 07/01/2024

Project Location: On Sibley Street between Blue Ravine Road and Levy Road



Project Description

This project seeks to improve the drainage conveyance at the Willow Creek crossing of Sibley Street. Options include upstream improvements within the Willow Creek corridor as well as upsizing or adding to the culverts crossing Sibley Street. These improvements will help to alleviate the street flooding on Sibley Street during large storm events.

Justification

This project helps to prevent street flooding on Sibley Street and minimize damage to existing roadways, existing railroad tracks, and private property.

Project Alternatives

None.

Project Update/Progress Report

A preliminary engineering and environmental clearance design contract including alternatives analysis and design is anticipated to begin in May 2026. Final design and construction is anticipated to occur in FY 25/26.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
DRAINAGE CAPITAL IMPRV	–	$600,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$600,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$600,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$600,000**	**$0**	**$0**	**$0**	**$0**

Storm Drain Ponds

FY27-31 Capital Improvement Plan

Project Details

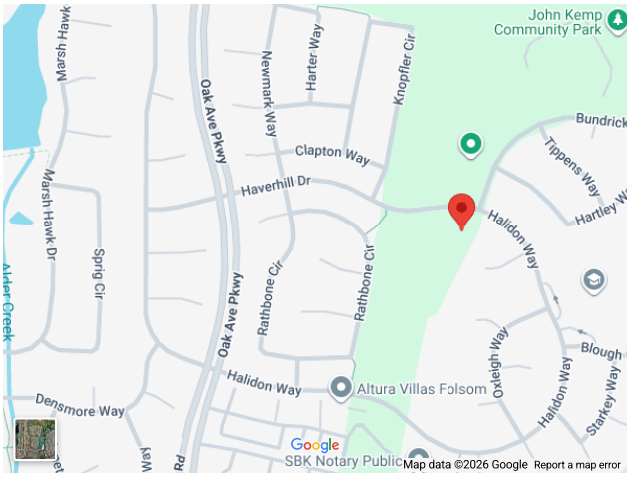
Project Number: PW1401

New or Existing Project: Existing

Project Manager: Ryan Neves, rneves@folsom.ca.us

Estimated Start Date: 07/01/2025

Project Location: Various locations throughout the City.



Project Description

The initial phase of this project evaluated and prioritized the maintenance needs of the City owned basins in order to improve basin capacity and overall water quality. Construction and rehabilitation of the highest remaining priority basins are undertaken each subsequent fiscal year based upon available funding. Maintenance performed could include retrofit of inlet/outlet structures, removal of aquatic vegetation, removal of accumulated sediment and erosion control and basin re-grading as necessary.

Justification

The City is responsible for operations and maintenance of approximately 20 of the 70 detention/water quality basins within the City's drainage system north of Highway 50. Many of the basins were constructed 20 or more years ago with very minimal or no maintenance being performed since construction. Lack of maintenance results in reduced capacity of storm water storage, reduced effectiveness for water quality treatment, and increase in cost for deferred maintenance. Additionally, the City's NPDES Storm water permit requires maintenance of the storm drain system.

Project Alternatives

None.

Project Update/Progress Report

No work was undertaken in FY 25/26. Construction of the next phase of basins to be rehabilitated will proceed based upon overall project prioritization and staffing availability.

Relationship to Strategic Plan or Other Adopted Plans

The Willow-Humbug Creek Master Plan, completed in 1994, incorporated several detention basins to provide flood control and protect the parkway and trail system. Maintenance of these facilities is critical to achieve the performance as designed by the Drainage Master Plan. An MOU between the City of Folsom and El Dorado County, adopted August 8, 2000, requires maintenance of certain detention ponds, swales and creeks within the Willow-Humbug Creek watersheds for proper functioning. The Alder Creek Watershed Management Plan, completed February 2010, identifies and recommends maintenance of detention basins in the upper watershed north of Highway 50.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
DRAINAGE CAPITAL IMPRV	$90,823	$751,560	$0	$0	$0	$0
Facility Augmentation General	$340,455	$343,495	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$431,278**	**$1,095,055**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$71,307	–	–	–	–	–
Taxes & Permits - Permits	$1,052	–	–	–	–	–
Construction	$358,919	$1,095,055	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$431,278**	**$1,095,055**	**$0**	**$0**	**$0**	**$0**

Andy Morin Sports Complex - Phase II

FY27-31 Capital Improvement Plan

Project Details

Project Number: 2633

New or Existing Project: Existing

Project Manager: Brad Nelson, bnelson@folsom.ca.us

Estimated Start Date: 07/01/2019

Project Location: 66 Clarksville Road



Project Description

The Andy Morin Sports Complex is located at 66 Clarksville Road was acquired by the City in February 2006. This 61,000 SF facility provides indoor basketball, soccer, volleyball, pickle ball, batting cages and classroom facilities. In addition there is an "Edge" teen center, Fun Factory pre-school, snack bar, and restroom/locker room facilities. Phase II provides additional improvements identified for potential revenue enhancement, which includes an outdoor sports court.

Justification

The Parks and Recreation Master Plan - 2015 Update proposals increase the programming and revenue generation potential of the facility.

Project Alternatives

None

Project Update/Progress Report

Due to limited staffing resources, this project was on hold in FY 25/26.

Relationship to Strategic Plan or Other Adopted Plans

The Andy Morin Sports Complex fulfills the teen center and gymnasium parks and recreation facilities proposed in the adopted 1996 Parks and Recreation Master Plan and 2002 Implementation Plan Update.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
PARK DEDICATION (QUIMBY)	$32,643	$706,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$32,643**	**$706,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	$32,643	$706,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$32,643**	**$706,000**	**$0**	**$0**	**$0**	**$0**

Benevento Family Park (Formerly Park Site #51)

FY27-31 Capital Improvement Plan

Project Details

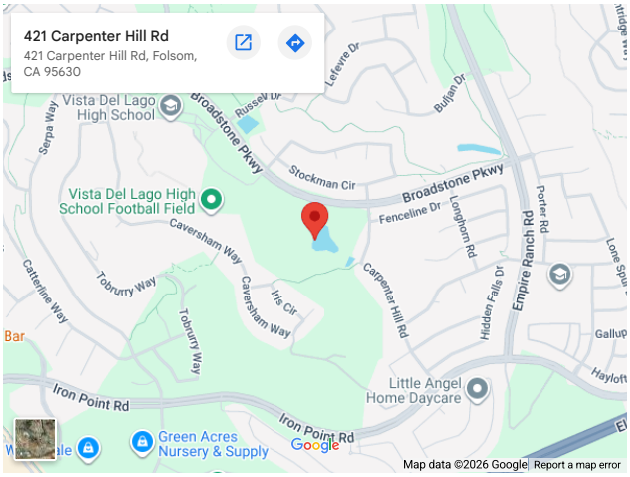
Project Number: 2604

New or Existing Project: Existing

Project Manager: Brad Nelson, bnelson@folsom.ca.us

Estimated Start Date: 07/01/2020

Project Location: 421 Carpenter Hill Road



Project Description

This project is located on Broadstone Parkway adjacent to the Vista del Lago High School in the Empire Ranch development. The project proposes development of approximately ten acres of the 18+ acre site due to slope constraints. The site also includes a 1.5+ acre pond. Improvements include a multi-use field, pickleball, pond improvements, children's play area, group picnic areas (2), restroom, and parking.

Justification

The Empire Ranch development is building out and residents require appropriate recreation elements and park development. 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.

Project Alternatives

None

Project Update/Progress Report

This project was approved for design, engineering and environmental analysis for FY 18-19. The community design process was initiated in 2022, resulting in a community supported Master Plan, which was approved by the Parks & Recreation Commission in July 2022. The CEQA environmental process began in Fall 2023. Updated outreach efforts were undertaken in Fall 2025 and an updated Master Plan was developed in Spring 2026. Engineering and final design began in Spring 2026 and it is anticipated that CEQA will be approved by the City Council in Summer 2026. Construction is anticipated to start in Spring 2027.

Relationship to Strategic Plan or Other Adopted Plans

This project is included in the adopted Parks and Recreation Master Plan - 2015 Update.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
PARK DEDICATION (QUIMBY)	–	$500,000	$0	$0	$0	$0
SUPPLEMENTAL PARK FEE	–	$290,864	$0	$0	$0	$0
PARK IMPROVEMENTS	$344,694	$7,182,424	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$344,694**	**$7,973,288**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Advertising	$397	–	–	–	–	–
Contracts	$4,383	–	–	–	–	–
Construction	$339,914	$7,973,288	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$344,694**	**$7,973,288**	**$0**	**$0**	**$0**	**$0**

Davies Park

FY27-31 Capital Improvement Plan

Project Details

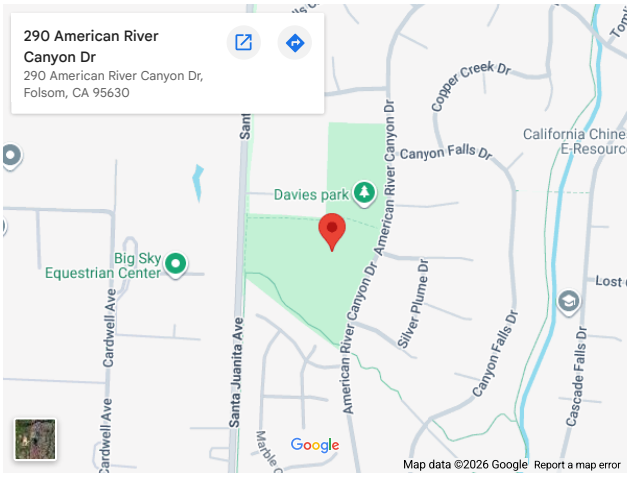
Project Number: 2012

New or Existing Project: Existing

Project Manager: Brad Nelson, bnelson@folsom.ca.us

Estimated Start Date: 07/01/2015

Project Location: 290 American River Canyon Drive



Project Description

The Parks and Recreation Master Plan - 2015 Update and approved Master Development Plan for Davies Park includes approximately 3 acres which remain to be developed. The Parks and Recreation Master Plan - 2015 Update includes the turf youth baseball field, small parking lot, Santa Juanita Road frontage improvements, and misc. site furnishings

Justification

The adjacent property has been developed for single family residences. The developer provided a modification to the site drainage and extension of an existing park walkway to Santa Juanita Road as a portion of the subdivision development. The collection of park impact fees and Quimby in-lieu fees is estimated to provide funding to implement the Santa Juanita Road frontage improvements and the remaining build-out of the park site. The build-out of Davies Park would provide a much-needed youth ballfield on the north side of the City.

Project Alternatives

None

Project Update/Progress Report

This project is on hold until calendar year 2028. Design work by RFE Engineers, Inc. for Santa Juanita frontage improvements is nearly complete. Design work for the final build-out started in early 2020 by the Park Planning Consultant Roach + Campbell.

Relationship to Strategic Plan or Other Adopted Plans

The improvement of the Santa Juanita Road frontage and final build-out has been identified in the Parks and Recreation Master Plan - 2015 Update.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
PARK DEDICATION (QUIMBY)	–	$0	$0	$485,000	$0	$0
PARK IMPROVEMENTS	$4,650	$4,650	$0	$600,000	$0	$0
FUNDING SOURCES TOTAL	**$4,650**	**$4,650**	**$0**	**$1,085,000**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$4,650	–	–	–	–	–
Construction	–	$4,650	$0	$1,085,000	$0	$0
COST ESTIMATES TOTAL	**$4,650**	**$4,650**	**$0**	**$1,085,000**	**$0**	**$0**

Folsom Plan Area Community Park East

FY27-31 Capital Improvement Plan

Project Details

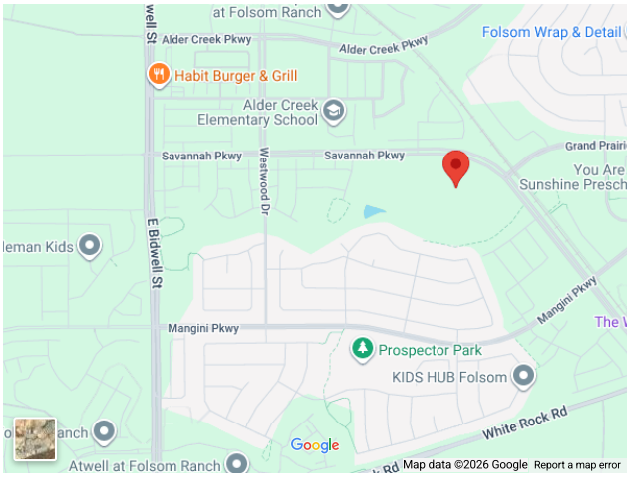
Project Number: PK2602

New or Existing Project: New

Project Manager: Brad Nelson, bnelson@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Savannah Parkway near Grand Prairie Road



Project Description

This project is located on Savannah Parkway in the Folsom Plan Area south of Highway 50 and is included in the Parks and Recreation Master Plan - 2015 Update. Planned improvements for the 26.1 acre site include a lighted soccer field, lighted ball fields, basketball court, tennis court, volleyball court, play areas, group picnic areas, spray park, community center / gym, aquatic center, parking lot and miscellaneous site furnishings.

Justification

The Folsom Plan Area began development in early 2019. 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 City as the Folsom Plan Area population grows.

Project Alternatives

None

Project Update/Progress Report

Initial planning and design is anticipated to be undertaken in FY 26/27.

Relationship to Strategic Plan or Other Adopted Plans

Included in the Parks and Recreation Master Plan - 2015 Update, and the FPASP.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
FSPA CAPITAL	–	$250,000	$2,768,000	$18,003,000	$0	$0
FUNDING SOURCES TOTAL	**–**	**$250,000**	**$2,768,000**	**$18,003,000**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$250,000	$2,768,000	$18,003,000	$0	$0
COST ESTIMATES TOTAL	**–**	**$250,000**	**$2,768,000**	**$18,003,000**	**$0**	**$0**

Folsom Plan Area Neighborhood Park #2

FY27-31 Capital Improvement Plan

Project Details

Project Number: PK2502

New or Existing Project: Existing

Project Manager: Kate Cannon Nguyen, knguyen@folsom.ca.us

Estimated Start Date: 01/01/2025

Project Location: Savannah Parkway and Westwood Drive



Project Description

New 5-acre neighborhood park in the Folsom Plan Area adjacent to Alder Creek Elementary School. Amenities may include lighted tennis courts, lighted basketball court, group picnic areas with shade shelter, playground, and site furnishings.

Justification

Park must be developed to maintain recreation service levels due to rapid population growth of the Folsom Plan Area.

Project Alternatives

None

Project Update/Progress Report

Design and public outreach is anticipated to be undertaken in FY 26/27.

Relationship to Strategic Plan or Other Adopted Plans

None

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
FSPA CAPITAL	$118,282	$750,000	$3,066,000	$0	$0	$0
FUNDING SOURCES TOTAL	**$118,282**	**$750,000**	**$3,066,000**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$8,226	–	–	–	–	–
Construction	$110,056	$750,000	$3,066,000	$0	$0	$0
COST ESTIMATES TOTAL	**$118,282**	**$750,000**	**$3,066,000**	**$0**	**$0**	**$0**

Jackrabbit Hill Park

FY27-31 Capital Improvement Plan

Project Details

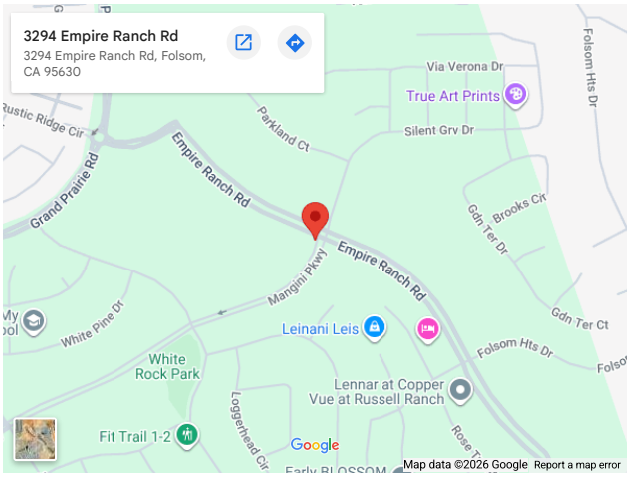
Project Number: PK2601

New or Existing Project: Existing

Project Manager: Kate Cannon Nguyen, knguyen@folsom.ca.us

Estimated Start Date: 07/01/2025

Project Location: At the intersection of Empire Ranch Road and Mangini Parkway



Project Description

New 11.98 -acre neighborhood park. Amenities may include a soccer field, youth ball field, lighted basketball court, group picnic areas with shade shelter, playground, restroom, parking lot, and site furnishings.

Justification

Park must be developed to maintain recreation service levels due to rapid population growth of the Folsom Plan Area.

Project Alternatives

None

Project Update/Progress Report

Design and public outreach began in FY 25/26. Final design and construction initiation are anticipated to be undertaken in FY 26/27.

Relationship to Strategic Plan or Other Adopted Plans

None

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
FSPA CAPITAL	$96,102	$8,784,396	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$96,102**	**$8,784,396**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$96,102	–	–	–	–	–
Construction	–	$8,784,396	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$96,102**	**$8,784,396**	**$0**	**$0**	**$0**	**$0**

Lembi Park Pickleball Expansion

FY27-31 Capital Improvement Plan

Project Details

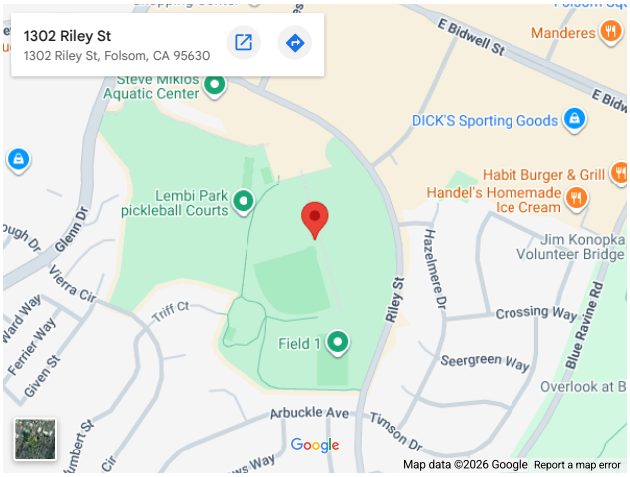
Project Number: PK2707

New or Existing Project: New

Project Manager: Brad Nelson, bnelson@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Lembi Park



Project Description

This project proposes to expand the existing pickleball courts and repurpose the deteriorated basketball court to construct a new tournament-level pickleball facility at Lembi Community Park in response to growing community demand. The project will increase recreational capacity and enhance park amenities by adding new courts, fencing, restrooms, and related site improvements that serve park users citywide. These improvements are consistent with the intent of Park Impact Fees by expanding recreational facilities and accommodating growth-related demand for park infrastructure. Total project is estimated at $1M. Staff is requesting $400,000 to be funded from Fund 412 Park Impact Fees to begin design and community outreach. Construction will begin in FY 2026/27.

Justification

Demand for pickleball has increased significantly, and existing courts at Lembi Community Park are frequently at capacity. Additional courts will help meet current and future recreational demand and improve access to court space.

Project Alternatives

None

Project Update/Progress Report

None

Relationship to Strategic Plan or Other Adopted Plans

None

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
PARK IMPROVEMENTS	–	$400,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$400,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$400,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$400,000**	**$0**	**$0**	**$0**	**$0**

Lew Howard Park

FY27-31 Capital Improvement Plan

Project Details

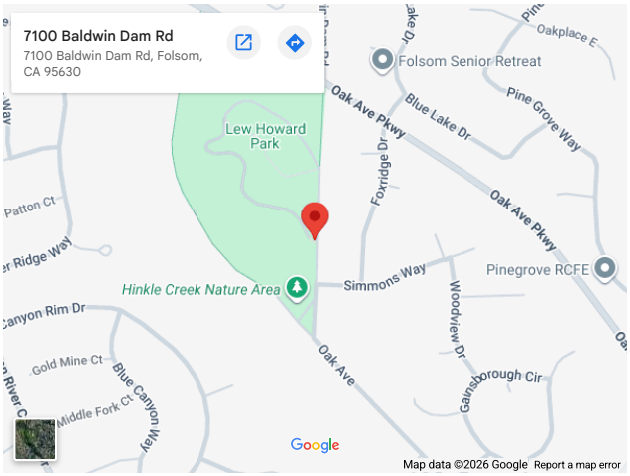
Project Number: 9316

New or Existing Project: Existing

Project Manager: Brad Nelson, bnelson@folsom.ca.us

Estimated Start Date: 07/01/2020

Project Location: 7100 Baldwin Dam Road



Project Description

The adopted Parks and Recreation Master Plan - 2015 added a formal group picnic shelter venue which may be reserved for events. This element was added in a location which offers desirable views and vantage points overlooking the Hinkle Creek Nature Area. The site is envisioned to be a venue suitable for weddings, large groups or corporate rentals so the level of architectural design detail and implementation is higher than a typical standard park picnic shelter. Tennis court lighting was also included in the Master Plan update.

Justification

The addition of a reservable picnic shelter with desirable vantage point/backdrop, in association with the Rotary Clubhouse provides for increased revenue potential with minimal increase in O & M.

Project Alternatives

None

Project Update/Progress Report

This project is on hold and anticipated to resume in a future fiscal year.

Relationship to Strategic Plan or Other Adopted Plans

The reservable overlook/picnic area is included in the adopted Parks and Recreation Implementation Plan - 2015 Update.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
PARK IMPROVEMENTS	–	$0	$0	$0	$0	$450,000
FUNDING SOURCES TOTAL	**–**	**$0**	**$0**	**$0**	**$0**	**$450,000**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$0	$0	$0	$0	$450,000
COST ESTIMATES TOTAL	**–**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Livermore Community Park Phase V

FY27-31 Capital Improvement Plan

Project Details

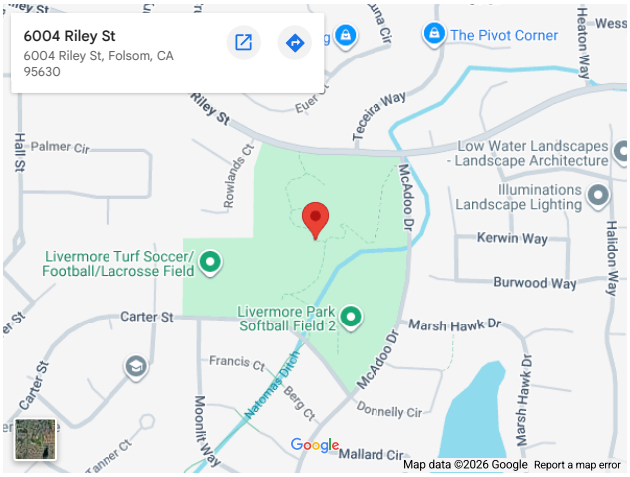
Project Number: 2643

New or Existing Project: Existing

Project Manager: Brad Nelson, bnelson@folsom.ca.us

Estimated Start Date: 10/01/2023

Project Location: 6004 Riley Street



Project Description

The Phase 5 Livermore Community Park project addresses development of approximately 4.5 acres of the remaining undeveloped parkland. The project includes a new parking lot off of McAdoo Drive, lighting, bike trail extension, a bioretention basin and site landscaping. The project area is bounded by Riley Street and McAdoo Drive.

Justification

Completion of the Livermore Community Park Phase 5 project will fulfill a goal of the adopted Parks and Recreation Master Plan - 2015 Update. The additional recreational facilities and parking are necessary to continue to meet the community recreation goal of 5 acres per 1,000 population.

Project Alternatives

None

Project Update/Progress Report

Design for Phase 5 was completed in February 2026. Construction is anticipated to begin is June 2026.

Relationship to Strategic Plan or Other Adopted Plans

The Livermore Community Park is identified in the adopted Parks and Recreation Master Plan - 2015 Update. Phase 5 improvements would result in approximately 4.5-acres of additional developed parkland.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
PARK DEDICATION (QUIMBY)	$636	$1,336,390	$0	$0	$0	$0
PARK IMPROVEMENTS	$12,774	$13,610	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$13,410**	**$1,350,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	$13,410	$1,350,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$13,410**	**$1,350,000**	**$0**	**$0**	**$0**	**$0**

1 Natoma Street

FY27-31 Capital Improvement Plan

Project Details

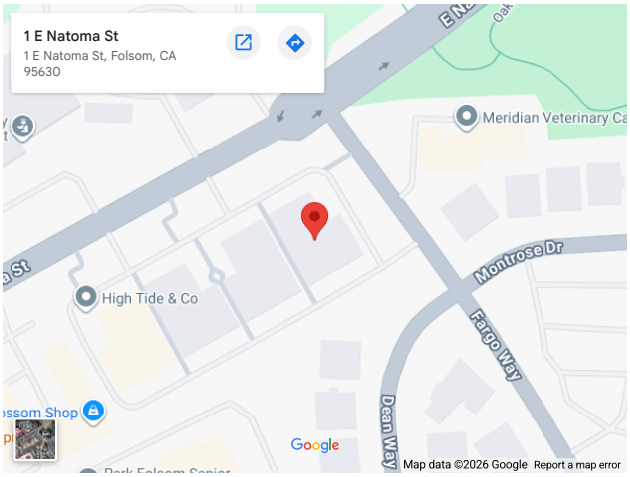
Project Number: PD2501

New or Existing Project: Existing

Project Manager: Brian Lockhart, blockhart@folsom.ca.us

Estimated Start Date: 05/13/2025

Project Location: 1 Natoma Street, Folsom, CA 95630



Project Description

The project involved the purchase of the building located across from the Police Department at 1 Natoma Street, an approximately 8,148-square-foot facility within the Natoma Street complex, to serve as permanent space for the Police Department's Neighborhood Services Unit. This building replaced the previously leased space at 11 Natoma Street, which the department had been required to vacate by the end of 2025 due to the new property owner's plans for the site.

The City completed the acquisition following approval of Resolution 11381, adopted on May 13, 2025, which authorized the City Manager to execute the purchase agreement for 1 Natoma Street.

The purchase price was $2,700,000, and approximately $1,000,000 was allocated for needed improvements, including interior reconfiguration, IT infrastructure upgrades, and installation of safety and security systems to support police operations.

The acquisition now provides long-term operational stability for the Police Department by securing a permanent location for the Neighborhood Services Unit. It has also enabled the relocation of the Investigations Division to the new facility, creating additional space at the main police headquarters for the planned expansion of the Communications Center and Records Department. Additional space that is temporarily available has allowed the Department of Water Resources to place personnel in the building to alleviate their crowded conditions.

Justification

The existing Police Department facility, built in 1991, was no longer adequate to support current or projected staffing levels and operational demands. Since 2018, the City of Folsom had experienced significant growth, approximately 17,500 new residents, representing a 23 percent population increase, with the majority of this growth occurring within the Folsom Plan Area. As development in the area accelerated, police staffing expanded to meet increased calls for service, traffic demand, school safety needs, and outreach responsibilities, but existing facilities could not accommodate the additional personnel. The department was forced to lease temporary space at 11 Natoma Street to house units such as the Traffic Bureau, School Resource Officers, Homeless Outreach Team, Problem-Oriented Policing Team, and Animal Control Officers. With the new building owner requiring the department to vacate that space, a permanent solution was now necessary.

The acquisition of 1 Natoma Street ensured long-term operational stability, eliminates ongoing leasing costs, and provided the flexibility to redesign the space for police-specific needs. The project also supports broader departmental improvements by enabling strategic relocation of units to relieve overcrowding at the main police building. Additionally, the need for the project was directly tied to growth in the Folsom Plan Area, estimated to account for 90 percent of the service demand driving the expansion, making this a financially appropriate use of impact fee revenue collected for that purpose.

Project Alternatives

The primary alternative to purchasing 1 Natoma Street was to continue leasing short-term office space elsewhere; however, this option presented several drawbacks. Rental space availability was uncertain, costs were subject to increases, and short-term leases made long-term planning difficult. The department's recent experience with needing to vacate the leased facility at 11 Natoma Street demonstrates the operational risk and instability of relying on leased property. Moreover, leasing would not provide the ability to customize interior spaces or implement long-term infrastructure upgrades necessary for police operations.

Another potential alternative was attempting to expand within the existing Police Department building. However, this option was explored in 2019 and deemed to be too expensive. Insufficient space would continue to limit the department's ability to respond efficiently to service demands, hindering communications operations, records functions, and overall service quality.

Given these limitations, the purchase of 1 Natoma Street represents the only feasible long-term solution that meets operational requirements, supports continued population growth, provided financial stability, and ensured uninterrupted public safety services.

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Project Update/Progress Report

Since the acquisition of the building, we have made major improvements in roof repair and maintenance, flooring, painting, furnishings, window tinting, alarm and fire detection systems, and key card door systems.

The remaining significant improvement will be the construction of interior walls and doors to accommodate the City of Folsom Utilities Department. This work was under contract for $52,887 and was funded by Utility resources. Including the planned HVAC replacement, estimated at $84,290, the total projected cost for improvements was approximately $342,000.

On 3-24-26, Resolution No. 11576 was approved to authorize the City Manager to execute an agreement with Curtis Sorber dba the HVAC Nerd for HVAC System improvements for $84,290 funded from the Police Capital Improvement Fund (Fund 428) and the Folsom Plan Area Capital Improvement Fund (Fund 472) for the 1 Natoma Street Project (Project PD2501).

Relationship to Strategic Plan or Other Adopted Plans

Folsom General Plan 2035, PFS 1.1.1 City Facilities and PFS 6.1.1 Adequate Facilities. Both plan goals address the need to keep Police facilities in good condition and in a condition to support the mission of the Police Department.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
General Fund	$3,600	$0	$0	$0	$0	$0
POLICE CAPITAL	$291,809	$370,000	$0	$0	$0	$0
FSPA CAPITAL	$2,627,097	$3,330,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$2,922,506**	**$3,700,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$14,780	$0	$0	$0	$0	$0
Bldgs	$2,907,726	$3,700,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$2,922,506**	**$3,700,000**	**$0**	**$0**	**$0**	**$0**

Folsom Plan Area Fire Station #33

FY27-31 Capital Improvement Plan

Project Details

Project Number: FD2533

New or Existing Project: New

Project Manager: Jason Solak, jsolak@folsom.ca.us

Estimated Start Date: 07/01/2027

Project Location: Folsom Plan Area Fire Station #33



Project Description

Approximately 10,000 sq. ft. fire station on a 2.2 acre site capable of housing up to three pieces of fire apparatus and up to 5 personnel per day. This Fire Station will be staffed with three personnel operating a Type 1 Engine and cross-staffing a Type 5 Engine.

Justification

The area to be developed within the new Folsom Plan Area is without public safety infrastructure. The fire station would be an essential services building with which to house fire and life safety capabilities

Project 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 Folsom Plan Area Specific Plan included a staffing level of service of one station after 1,400 permits with construction on the second fire station to begin after 5,400 permits.

Relationship to Strategic Plan or Other Adopted Plans

The site of this fire station and other to serve the plan area are compatible with the approved General Plan for the region.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
FSPA CAPITAL	–	$155,000	$175,000	$13,565,000	$0	$0
FUNDING SOURCES TOTAL	**–**	**$155,000**	**$175,000**	**$13,565,000**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Bldgs	–	$25,000	$0	$0	$0	$0
Construction	–	$130,000	$175,000	$13,565,000	$0	$0
COST ESTIMATES TOTAL	**–**	**$155,000**	**$175,000**	**$13,565,000**	**$0**	**$0**

Broadstone Parkway & Golf Links Drive Improvement Project

FY27-31 Capital Improvement Plan

Project Details

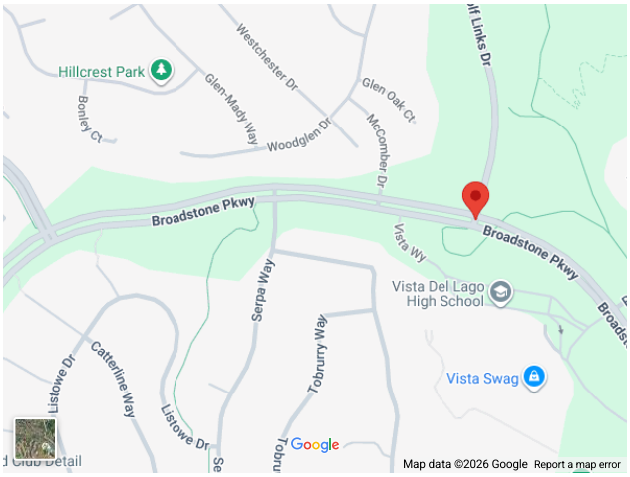
Project Number: PW2702

New or Existing Project: New

Project Manager: Rebecca Neves, rebeccaneves@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Intersection of Broadstone Parkway and Golf Links Drive



Project Description

The project proposes to address a traffic concern related to pedestrians crossing Broadstone Parkway from Vista del Lago High School at the intersection of Golf Links Drive. Restriping, signal modifications, and paving will be required.

Justification

This project supports pedestrian safety while addressing on-going traffic congestion at the intersection by placing the pedestrian crosswalk from the west side of the intersection to the east side of the intersection, thus allowing uninterrupted left turns from eastbound Broadstone Parkway to Golf Links Drive. This project eliminates points of conflict between vehicles and pedestrians at this intersection.

Project Alternatives

Do Nothing or assign this as a future project should further need arise.

Project Update/Progress Report

New project.

Relationship to Strategic Plan or Other Adopted Plans

None. This project was identified in a recently completed traffic analysis as adding significant safety value to this intersection in the vicinity of Vista del Lago High School.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	–	$500,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$500,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$500,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Central Business District Revitalization Project

FY27-31 Capital Improvement Plan

Project Details

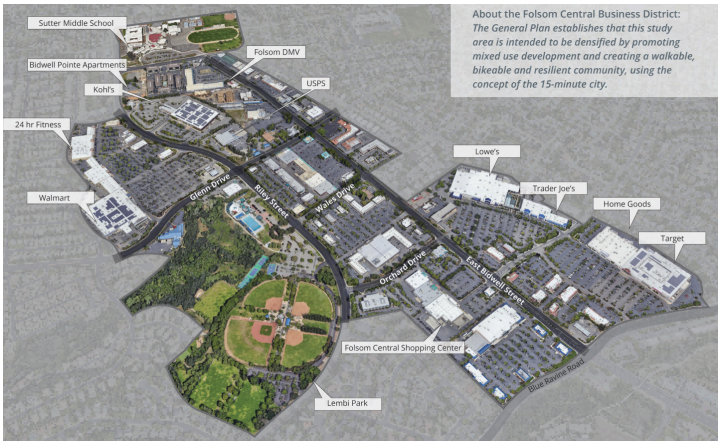
Project Number: PW2703

New or Existing Project: New

Project Manager: Turaj Hosseini, thosseini@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Central Business District



Project Description

In response to City Council and the Community's expressed prioritization of the Central Business District, this project will look at the ability to implement the elements discussed and presented in the Central Business District Vision Plan, adopted in 2025.

Justification

The Central Business District is an active and engaged commercial corridor that does not adequately serve multimodal transportation and is in need of repair of key infrastructure. This project will look at ways to improve using the recommendations presented in the Central Business District Vision Plan. Through development and preliminary design, this project will be well positioned to look at grant funding opportunities.

Project Alternatives

Do Nothing and continue to underserve bicyclists and pedestrians wishing to access this key commercial corridor or apply for grant funding without initiating a project, which will delay this effort significantly.

Project Update/Progress Report

None

Relationship to Strategic Plan or Other Adopted Plans

None

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	–	$250,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$250,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$250,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$250,000**	**$0**	**$0**	**$0**	**$0**

Energy Efficient Traffic Signals & Lighting FY 2026-27

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2709

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2014

Project Location: Along various roadways in City

Project Description

This project is to fund the retrofit of existing street lights, parking lot lights, and traffic signals with energy efficient alternatives to reduce power consumption and utility bill costs while maintaining lighting and visibility standards.

Justification

This project is designed to reduce the City's power consumption by utilizing LED technology. The result will be to have lighting fixtures the use less power with lower maintenance costs.

Project Alternatives

No build alternative: continued utilization of inefficient light fixtures that consume more power, and therefore cost more to operate than proposed project.

Project Update/Progress Report

In FY25/26, the city will continue the transition of streetlights to energy-efficient LED technology. In residential areas, approximately 40 units have been installed in the Willow Creek area, with 20 upgrades remaining. For major roadways, about 55 installations have been completed along Iron Point Road, Montrose Drive, and Blue Ravine Road, leaving approximately 40 units left to be upgraded.

In FY26/27, staff will focus on the repair and replacement of equipment to maintain consistent lighting levels and safety citywide.

Relationship to Strategic Plan or Other Adopted Plans

City's General Plan

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
NEW MEASURE A	–	$75,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$75,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$75,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$75,000**	**$0**	**$0**	**$0**	**$0**

Folsom Lake Crossing Safety Improvements Phase 2

FY27-31 Capital Improvement Plan

Project Details

Project Number: PW2601

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 03/01/2025

Project Location: Folsom Lake Crossing From Folsom Auburn Road to Folsom Dam Road



Project Description

Design roadway safety improvements, including but not limited to median barrier, segment lighting, dynamic/variable speed warning signs, analysis of turn restrictions at Gun Range Road, possible reduced lane widths, delineators, reflectors, and/or object markers (with retro-reflectivity).

Justification

Project funds were awarded by Congressional Spending and project aims at reducing severe and fatal traffic collisions along Folsom Lake Crossing from the end of Phase 1 (Folsom Dam Road) and Folsom Lake Crossing.

Project Alternatives

Do Nothing approach forfeits federal money and does not construct safety improvements on roadway that has history of severe and fatal collisions.

Project Update/Progress Report

In FY2025/2026 - project design, right of way and environmental clearance was performed in anticipation of construction / installation of median barrier rail in Summer of 2026 with project completion in Fall of 2026.

Relationship to Strategic Plan or Other Adopted Plans

Local Roads Safety Plan

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	$119,613	$1,174,743	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$119,613**	**$1,174,743**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$119,613	–	–	–	–	–
Construction	–	$1,174,743	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$119,613**	**$1,174,743**	**$0**	**$0**	**$0**	**$0**

Greenback Lane Culvert and Paving Project

FY27-31 Capital Improvement Plan

Project Details

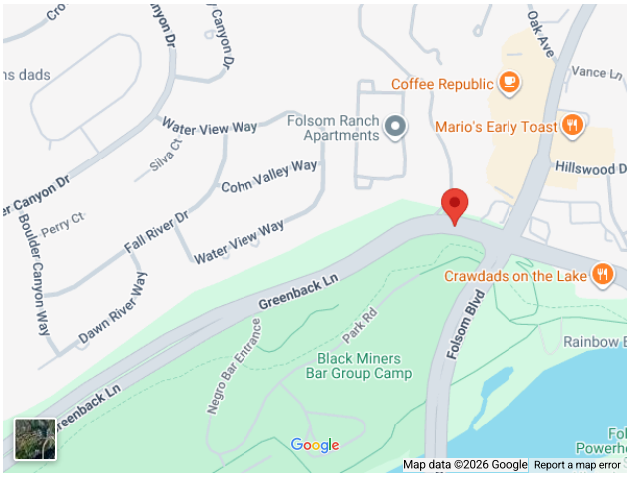
Project Number: PW2704

New or Existing Project: New

Project Manager: Ryan Chance, rchance@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Greenback Lane at Hinkle Creek Crossing



Project Description

This project proposes to replace an existing culvert that conveys Hinkle Creek below Greenback Lane, just west of the intersection of Greenback Lane and Folsom Boulevard. The culvert has reached the end of its useful service life and replacement in the next few years is necessary.

Justification

Following a field inspection and condition assessment, it was identified that the culvert (located 15' below the road surface) has reached the end of its useful service life. Replacement is imminent.

Project Alternatives

Do Nothing and wait for the culvert to fail and address as an emergency project.

Project Update/Progress Report

None.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
ROAD MAINTENANCE & REHAB	–	$500,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$500,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$500,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Intelligent Transportation System (ITS) Plan FY 2026-27

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2710

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Various locations throughout City

Project Description

This Project involves construction and operation of an Intelligent Transportation System (ITS) featuring vehicle detection, CCTV video monitoring and management, communications infrastructure, traffic operations center central system software and equipment, and dynamic message boards.

Justification

An ITS plan maximizes the efficiency of existing traffic signal systems and may serve to offset need for roadway or intersection widening. Project elements can also increase safety of users as ITS equipment has more features available to reduce roadway collisions.

Project Alternatives

Road widening to increase capacity of arterial roadway system or major intersections is not feasible in certain cases and therefore projects that maximize the existing system are preferred.

Project Update/Progress Report

In Fiscal Year 25/26, the City successfully modernized key corridors through the expansion of four video detection systems, providing real-time vehicle and bicycle sensing to reduce intersection delay. To improve incident management and remote monitoring, eight high-definition CCTV cameras were installed at high-volume locations. These hardware assets were integrated into an upgraded Video Management System (VMS), enhancing the Traffic Management Center's ability to respond to congestion and coordinate with emergency services.

Following the completion of the ITS Master Plan Implementation Project in FY26/27, the City will pivot toward proactive infrastructure improvements. Priority will be placed on replacing legacy detection at high-maintenance locations with Advanced Video Detection Systems. These next-generation units will enable remote programming and troubleshooting—reducing the need for on-site technician response.

Relationship to Strategic Plan or Other Adopted Plans

Directly related to ITS Master Plan, Smart Region Sacramento Plan, and City of Folsom Active Transportation Plan.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	–	$100,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$100,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$0**	**$0**

Intelligent Transportation System (ITS) Master Plan and Implementation Project

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2305

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2022

Project Location: Various roadways and intersections throughout the City

Project Description

The project will design and construction improvement for the City's traffic signals, fiber-optic communications, and ITS equipment. The purpose of the **ITS Master Plan Implementation Project** is to implement the City's 2015 Intelligent Transportation System Master Plan and the 2019 Smart Region City of Folsom Technology Implementation Plan which included, but are not limited to, interconnecting the City's seven (7) traffic signals where no communication exists; install and terminate Single Mode Fiber Optic (SMFO) where existing Multimode Fiber Optic (MMFO) exists, replace end of lifecycle traffic signal equipment including cabinets, traffic signal heads, and emergency vehicle preemption; design and install Changeable Message Boards (CMS) at sixteen (16) locations within the City of Folsom to provide real time driver information and travel times; improve access to traffic and parking data; install and connect adaptive signal timing or traffic responsive timing to improve traffic flow, reduce delays and maximize capacity; upgrade obsolete Type 820A signal controllers to Cobalt EOS signal controllers; and upgrade the Traffic Management Center (TMC) equipment, and ensure that signal timing remains robust and responsive to actual traffic conditions by utilizing Signal Performance Measures (SPM).

Justification

The implementation of the ITS Master Plan is critical to modernizing Folsom's transportation infrastructure, enhancing traffic efficiency, and improving roadway safety. As the city's population and traffic volumes continue to grow, traditional traffic management methods are becoming less effective. ITS technologies—such as adaptive traffic signals, real-time traffic monitoring, and dynamic messaging systems—offer innovative solutions to reduce congestion, improve travel times, and provide safer, more reliable transportation options for all users.

Project Alternatives

Under the No-Build Alternative, the City of Folsom would forego the implementation of the Intelligent Transportation System (ITS) Master Plan. forfeiting SACOG grant funds. While this option avoids matching funds investment, it would result in continued reliance on outdated traffic management methods, leading to increasing congestion, longer travel times, and higher risks of traffic incidents as the city's population and transportation demands grow and additional maintenance costs. Additionally, the absence of ITS improvements would limit the City's ability to collect real-time data, respond efficiently to traffic conditions, and support emergency services. Over time, this could hinder economic growth, reduce roadway safety, and negatively impact environmental sustainability due to increased vehicle emissions from inefficient traffic flow.

Project Update/Progress Report

In FY 25/26 City Staff completed PS&E, right of way and environmental documents in anticipation of construction of the project in FY26/27.

Relationship to Strategic Plan or Other Adopted Plans

ITS Master Plan, SMART Region Sacramento Master Plan, General Plan

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	$771,574	$5,078,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$771,574**	**$5,078,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$764,541	–	–	–	–	–
Construction	$7,033	$5,078,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$771,574**	**$5,078,000**	**$0**	**$0**	**$0**	**$0**

Paving the Way FY 2026-27

FY27-31 Capital Improvement Plan

Project Details

Project Number: PW2701

New or Existing Project: New

Project Manager: Rebecca Neves, rebeccaneves@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Citywide



Project Description

The City of Folsom is proud to announce a $10 million investment over the next five years to revitalize our streets. Through our "Paving the Way" initiative, we are implementing a "fix it first" methodology—a proactive strategy designed to preserve and protect our roads before they require more costly repairs. By utilizing a variety of treatments—from crack seals to full overlays—and upgrading ADA ramps for better accessibility, we are committed to being exceptional stewards of your public funds. Our goal is ambitious: to raise the City's Pavement Condition Index (PCI) from its current "fair" rating of 65 to a robust 80 over the next 5 years. This aggressive, cost-efficient approach ensures we are maximizing every dollar to keep Folsom moving safely and smoothly.

Justification

On-going pavement maintenance is essential in preservation and proper asset management. The City's strategy is to prioritize roads using the "fix it first" methodology towards pavement maintenance as the most cost efficient approach to preserving Folsom's transportation network. This will be an annual investment and will encapsulate a variety of treatments including crack sealing, slurry seal, microsurfacing, cape seal, and overlays. To manage costs, project development, bidding, and construction management processes will be managed in-house.

Project Alternatives

Do nothing and the PCI would continue to decline to a state of "poor " with a PCI of 55 in 5 years from it's current standing of "fair" at a PCI of 65.

Wait for additional funding over using current available funding to maintain the road network and risk the average PCI continuing to drop over the next 5 years.

Project Update/Progress Report

None, this is a new effort.

Relationship to Strategic Plan or Other Adopted Plans

This effort is related to the City's Pavement Management Plan.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
NEW MEASURE A	–	$3,000,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$3,000,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Prairie City Road Operational and Improvement Project

FY27-31 Capital Improvement Plan

Project Details

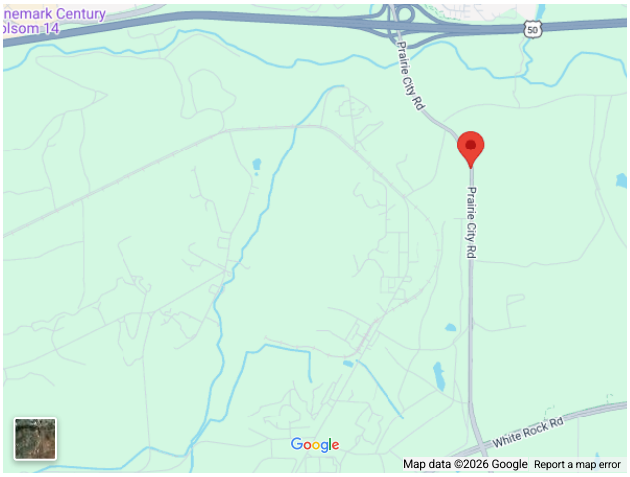
Project Number: PW2705

New or Existing Project: New

Project Manager: Rebecca Neves, rebeccaneves@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Prairie City Road from White Rock Road to Iron Point Road



Project Description

Address failing road conditions in conjunction with operational needs of Prairie City Road from White Rock Road to Iron Point Road.

Justification

With the continuing growth of the Folsom Plan Area, the fatigue of Prairie City Road, along with future development plans, will necessitate full replacement in the next few years. Staff has already been working on a potential solution to address the current and planned cross section which includes a partial annexation into Folsom.

Project Alternatives

Do nothing and the roadway will continue to deteriorate or address through conditioning of development, but only a portion would be eligible.

Project Update/Progress Report

The City and County have arrived at a conceptual cross section.

Relationship to Strategic Plan or Other Adopted Plans

This project is related to the Folsom Plan Area Specific Plan, the Public Facilities Financing Plan, and the Quarry Truck Management Plan.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	–	$500,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$500,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$500,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Riley Street Safety Improvement Project

FY27-31 Capital Improvement Plan

Project Details

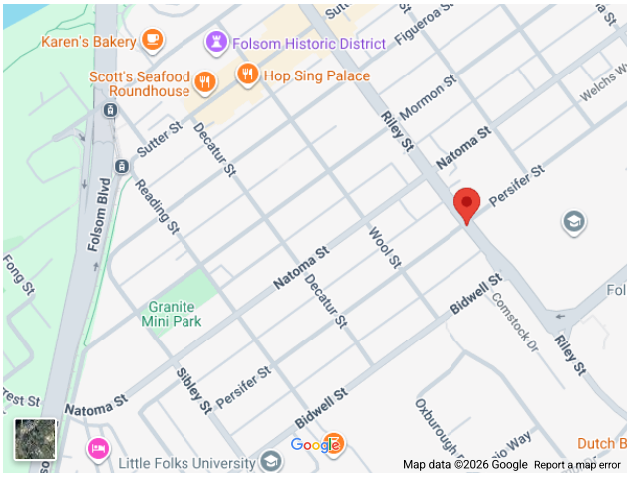
Project Number: PW2101

New or Existing Project: Existing

Project Manager: Ryan Neves, rneves@folsom.ca.us

Estimated Start Date: 10/23/2019

Project Location: On Riley Street, between Sutter Street and East Bidwell Street



Project Description

This project is located on Riley Street between Sutter Street and East Bidwell Street. The scope of the project will be to construct sidewalks and ADA curb ramps where they do not currently exist, and make repairs to existing infrastructure. Utility relocation will likely be required to provide an ADA accessible path along the route. Upgrades to the intersections will be included for improved pedestrian safety.

Justification

Currently, pedestrians do not have a complete path of travel along Riley Street between Sutter Street and East Bidwell Street. Many Sutter Middle School students would benefit from this project.

Project Alternatives

A Project Feasibility Study was completed in 2020 that identified three distinct segments within the project limits and evaluated the project costs associated with these improvements.

Do Nothing: The do nothing alternative would continue to force pedestrians to walk along the road shoulder of Riley Street which carries 24,000 Vehicles per Day.

Project Update/Progress Report

In FY 2023 this project received $4 million dollars of Congressionally Directed Spending to be used towards the design and construction of the project. In FY 25/26 design and environmental clearance efforts have been ongoing. CEQA and NEPA Environmental clearance are anticipated to be complete by September 2026. Final design and right of way engineering are anticipated to be complete in Summer 2027.

Relationship to Strategic Plan or Other Adopted Plans

This project is related to the ADA Transition Plan and the adopted 2022 City of Folsom Active Transportation Plan

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	$409,023	$2,987,902	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$409,023**	**$2,987,902**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$409,023	–	–	–	–	–
Construction	–	$2,987,902	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$409,023**	**$2,987,902**	**$0**	**$0**	**$0**	**$0**

Streetlight / Traffic Pole Improvements FY 2026-27

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2711

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2003

Project Location: Various locations throughout the City

Project Description

This project involves repair and/or replacement of damaged traffic signal or streetlight poles.

Justification

Every year there are a number of street light and traffic signal poles that are damaged and/or knocked down. The purpose of this project is to hire contractors to replace damaged poles, their foundations, and any equipment mounted to them. City Staff does not have the equipment to lift poles or pour structural foundations.

Project Alternatives

None. Project scope is beyond capabilities of City Staff and available equipment, not replacing knocked down or damaged pole would impact public safety.

Project Update/Progress Report

During FY25/26, the streetlight and sign pole replacement project addressed infrastructure needs at several key locations to ensure structural integrity and public safety. Improvements were completed along the Blue Ravine corridor at the intersections of Middle School, Oak Avenue Parkway, and Big Valley Road, as well as at Empire Ranch Road and Broadstone Parkway. Significant replacement work also occurred along Riley Street at the intersections of Glenn Drive, Leidesdorff Street, Natoma Street, and Sutter Street. These knockdowns initially require payment to contractors to supply and replace damaged poles, later, these costs are recovered through insurance recovery procedures.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
NEW MEASURE A	–	$100,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$100,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$0**	**$0**

Traffic Flow and Safety Improvements FY 2026-27

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2712

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2015

Project Location: Signalized intersections throughout City

Project Description

The Annual Traffic Flow and Safety Improvements Project enhances roadway efficiency, reduces congestion, and improves safety for all users in Folsom. Key improvements include upgrading traffic signals, enhancing pedestrian and bicycle infrastructure, and implementing intersection modifications based on data analysis and community feedback. The project is reviewed and implemented annually to ensure the transportation system meets evolving safety and mobility needs.

Justification

The Traffic Flow and Safety Improvements Project is essential to address growing traffic demands, enhance roadway safety, and ensure efficient mobility throughout the City of Folsom. As the community expands, proactive improvements are necessary to reduce congestion, minimize traffic-related incidents, and accommodate all transportation modes, including vehicles, bicycles, and pedestrians. This project supports the City's commitment to maintaining a safe, efficient, and sustainable transportation network while aligning with state and federal safety standards and responding to community concerns.

Project Alternatives

No Build Alternative: Under this option, no improvements would be made to existing traffic infrastructure. While this avoids immediate costs, it would likely result in increased traffic congestion, higher accident rates, and reduced roadway efficiency as the City's population grows and transportation demands increase.

Targeted, Limited-Scale Improvements: This approach focuses only on addressing the highest-priority safety concerns and congestion hotspots. Although it reduces costs compared to a full-scale project, it may not fully resolve long-term traffic flow issues or address emerging safety concerns across the entire transportation network.

Phased Implementation: Improvements would be implemented in phases over several years, prioritizing the most critical areas first. This approach spreads costs over time and allows for adjustments based on evolving data but may delay the benefits of comprehensive traffic flow and safety enhancements.

Project Update/Progress Report

In FY 24/25 - City Staff will seek a trial to install Flashing Yellow Arrows at identified locations and modify the intersection of East Bidwell and Oak Ave Parkway to install a triple left turn. In FY25/26, if Flashing Yellow Arrow trial is successful, project will expand. Other locations for improvements for lane configuration and striping will be identified and improved on a case by case basis.

Relationship to Strategic Plan or Other Adopted Plans

General Plan.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	–	$550,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$550,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$550,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$550,000**	**$0**	**$0**	**$0**	**$0**

Traffic Safety Projects FY 2026-27

FY27-31 Capital Improvement Plan

Project Details

Project Number: PW2713

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2015

Project Location: Various locations throughout City



Project Description

This project is to fund the annual Traffic Safety Committee recommended traffic safety projects. It includes analysis, data collection, consultant contracts, time and material costs for installation, pavement markings, and public outreach.

Justification

This project provides funding for traffic safety improvements identified by City Council, Traffic Safety Committee, Public Safety Staff, and Public Works Staff.

Project Alternatives

Seek alternative funding sources.

Project Update/Progress Report

During FY25/26, the Traffic Safety Committee implemented several safety enhancements, including new crosswalks, stop signs, and updated pavement markings. The city also used quick-build demonstrations to test long-term improvements and held additional public meetings to address neighborhood traffic concerns. A major focus was the installation of 26 radar feedback signs to reduce speeding, specifically along South Lexington Drive, Randall Drive, Flower Drive, North Lexington Drive, and Blue Ravine Road. Additional signs were placed on Alder Creek Parkway, Mangini Parkway, Glenn Drive, Old Oak Avenue, and Foxridge Drive to improve driver awareness and safety in residential and school zones. Rectangular Rapid Flashing Beacons at several key locations, including Prewett Drive near Castle Park, the Natoma Street Police Department crossing, Natoma Station Drive at Coventry Circle, Alder Creek Parkway at the trail, Mangini Parkway at Rock Hearth Drive, Mangini Parkway at Wildflower Way, and Riley Street at Persifer Street.

In FY26/27, city staff will continue collaborating with the Traffic Safety Committee to identify and implement new crosswalks, stop signs, and updated pavement markings. These efforts, alongside other elements of the Neighborhood Traffic Management Plan, remain focused on enhancing roadway safety and improving neighborhood livability throughout the city.

Relationship to Strategic Plan or Other Adopted Plans

Some improvements were identified within the Active Transportation Plan and Local Road Safety Plan

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
NEW MEASURE A	–	$150,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$150,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$150,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$150,000**	**$0**	**$0**	**$0**	**$0**

Traffic Signal System Upgrades FY 2026-27

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2714

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2023

Project Location: Various signalized intersections throughout City

Project Description

This is a multi-year program to upgrade outdated traffic signals and equipment, improve signal subsystems and enhance the performance of traffic signal systems.

Justification

This project provides funding for upgrading the inner components of the signal system on a rotating basis over a ten-year cycle, at a rate of approximately nine (9) signals per year. The project also provides funds upgrade master system software, traffic signal controllers, battery backup systems, as well as some of the other parts of the signal system infrastructure.

Project Alternatives

The City continues to experience increased traffic flow and deferred maintenance of critical infrastructure. Inaction would mean that our ability to react to changes in traffic flow and implement hardware and software improvements could be limited by an inadequate traffic signal infrastructure, thus creating potential traffic safety issues.

Project Update/Progress Report

Upgraded traffic signal systems to accommodate a greater number of controllers on central traffic signal network, maintained traffic signal performance measures software. In FY25/26 Upgraded all Malfunction Management Units throughout City. These new units allow for communication from field units to Traffic Operations Center for remote troubleshooting are resetting, reducing staff time to respond to faults, upgrading previous model due to end of life. FY 26/27 proposes replacement of 4 traffic signal cabinets at Prairie City Road & Intel / Folsom High School entrance intersection # 6, Blue Ravine Road & Riley Street intersection # 7, Folsom Boulevard & Iron Point Road intersection # 12. Folsom Boulevard & Natoma Station Drive intersection # 37 that include advanced technology to better respond to issues in real time and provide battery back-up systems in case of power failures that allow the signal to continue to run for multiple hours when power issues occur.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	–	$200,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$200,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$200,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$200,000**	**$0**	**$0**	**$0**	**$0**

Folsom / Placerville Trail

FY27-31 Capital Improvement Plan

Project Details

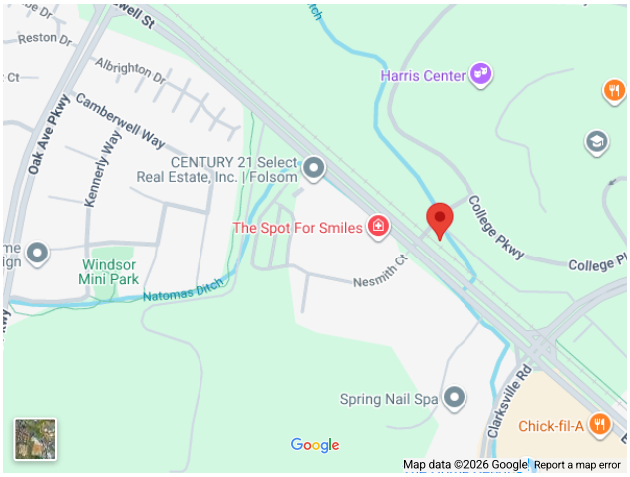
Project Number: PK1604

New or Existing Project: Existing

Project Manager: Brett Bollinger, bbollinger@folsom.ca.us

Estimated Start Date: 07/01/2015

Project Location: Approximately 1.25 miles of Class I bike trail, parallel to the Sacramento Placerville Transportation Corridor Joint Powers Authority (SPTC JPA) Railroad right-of-way from the Humbug-Willow Creek Trail (near Calfit) to Iron Point Road.



Project Description

The construction of approximately 1.25 miles of Class I bike trail, parallel to the Sacramento Placerville Transportation Corridor Joint Powers Authority (SPTC JPA) Railroad right-of-way from the Humbug-Willow Creek Trail (near In-Shape Fitness) to Iron Point Road.

Justification

This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.

Project Alternatives

There is no other right-of-way in this area that provides the linkages and connections this corridor provides.

Project Update/Progress Report

In 2016, the City received a State ATP grant through Caltrans in the amount $1,048,036 with a city match of $136,000. Preliminary engineering work on the project was completed in July 2022, environmental CEQA compliance was completed in 2024, and environmental NEPA compliance is expected to be completed in Spring 2025. NEPA compliance was completed in December 2025 and the remaining design/engineering grant funding was allocated Spring 2026. Design/engineering is expected to be completed by the end of 2026.

Construction grant funding was extended to FY 26/27 due to the Folsom Plan Area water pipeline installation occurring below the alignment of the future trail. On March 3, 2023, the Sacramento Area Council of Governments Board approved the City's proposal for the full amount of the grant request. The total grant funding requested was $1,700,000. The total local match for this project would be $300,000, or 15% of the total grant funding request. The total project funding from this grant is $2,000,000 ($1,700,000 + $300,000) and increased the total project funding from $1,233,838 to $3,233,838. On July 9, 2024, Council approved Resolution 11228 authorizing Amendment No. 4 to the contract with Kimley-Horn and Associates, Inc. for additional national environmental policy act (NEPA) environmental studies and appropriation of funds which increased the total project budget from $3,233,838 to $3,305,438, enough funds to complete the design and construction of the Folsom-Placerville Rail Trail.

Relationship to Strategic Plan or Other Adopted Plans

The project is identified in the adopted Active Transportation Plan (ATP) as a "high-priority" project.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION SYSTEM MGT	–	$265,802	$0	$0	$0	$0
HUMBUG WILLOW CREEK	$183,149	$2,748,036	$0	$0	$0	$0
TRANSPORTATION TAX(SB325)	$71,600	$232,600	$0	$0	$0	$0
NEW MEASURE A	–	$59,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$254,749**	**$3,305,438**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$46,003	–	–	–	–	–
Construction	$208,746	$3,305,438	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$254,749**	**$3,305,438**	**$0**	**$0**	**$0**	**$0**

Folsom Boulevard Pedestrian Overcrossing

FY27-31 Capital Improvement Plan

Project Details

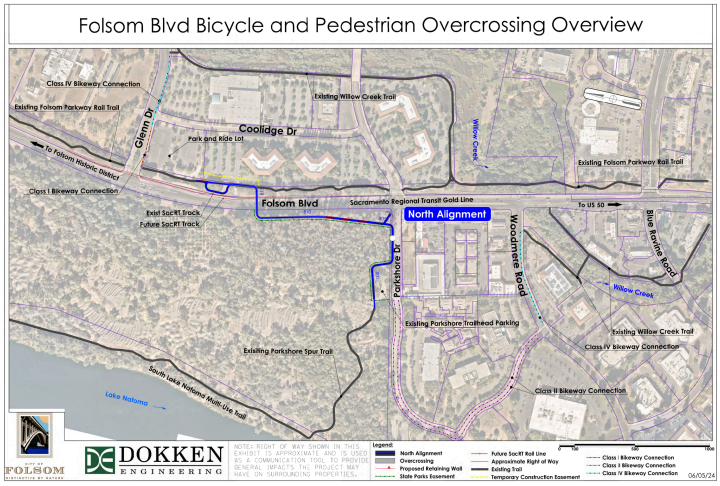
Project Number: PK2706

New or Existing Project: Existing

Project Manager: Brett Bollinger, bbollinger@folsom.ca.us

Estimated Start Date: 11/01/2022

Project Location: Folsom Boulevard between Glenn Drive and Parkshore Drive



Project Description

Project will include a grade separated crossing that makes connection between existing Class I trail on both sides of Folsom Boulevard. The feasibility study for the Folsom Boulevard Class I Trail Overcrossing completed in October 2024 evaluated locations for the span to cross over Folsom Boulevard south of Glenn Drive and north of Blue Ravine Road, connecting the Folsom Parkway Rail Trail east of Folsom Boulevard and the Humbug-Willow Creek Trail (HBWC) or the American River Parkway Trail (ARPT) west of Folsom Boulevard. The north alternative alignment was selected as the preferred alternative and the city is seeking to move forward with design and environmental clearance of the preferred alternative.

Justification

This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working, and enjoying leisure activities.

Project Alternatives

A feasibility study was undertaken in FY 25/26 to select a preferred crossing type and location factoring in what would be the most cost effective and have the least environmental impact. An at-grade crossing is not feasible with the volume of traffic on Folsom Blvd.

Project Update/Progress Report

In FY 25/26, a feasibility study was completed to determine the preferred alignment. The city is seeking grant funding to further design and construction.

Relationship to Strategic Plan or Other Adopted Plans

Included in the Active Transportation Plan.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION SYSTEM MGT	–	$100,000	$2,600,000	$8,000,000	$12,000,000	$0
FUNDING SOURCES TOTAL	**–**	**$100,000**	**$2,600,000**	**$8,000,000**	**$12,000,000**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$100,000	$2,600,000	$8,000,000	$12,000,000	$0
COST ESTIMATES TOTAL	**–**	**$100,000**	**$2,600,000**	**$8,000,000**	**$12,000,000**	**$0**

Folsom Plan Area Mangini Ranch Trails

FY27-31 Capital Improvement Plan

Project Details

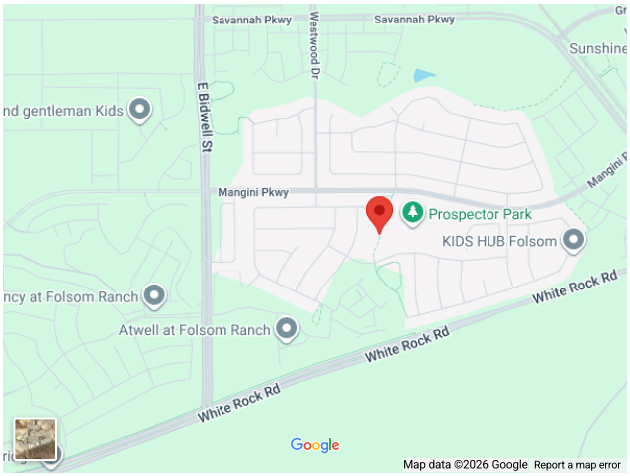
Project Number: PK2201

New or Existing Project: Existing

Project Manager: Brett Bollinger, bbollinger@folsom.ca.us

Estimated Start Date: 06/01/2025

Project Location: 3 miles of new Class I multi-use trails in the Folsom Plan Area (FPA) Mangini Ranch development.



Project Description

The construction of approximately 3 miles of new Class I multi-use trails in the Folsom Plan Area (FPA) Mangini Ranch development.

Justification

This project meets the City's goal of developing recreational facilities in the FPA Mangini Ranch development and helps make the new residential and commercial developments a community of choice for living, working and enjoying leisure activities.

Project Alternatives

Alternative trail alignments were analyzed during the planning review of the Folsom Plan Area project. The 3 miles of trails that will be constructed were chosen as the preferred trail alignment within the Mangini Ranch development.

Project Update/Progress Report

In FY 25/26 a construction contract was awarded to Consolidated Engineering, Inc. Construction is ongoing and anticipated to be complete by June 2026.

Relationship to Strategic Plan or Other Adopted Plans

The project is consistent with the adopted Folsom Plan Area.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION TAX(SB325)	$9,217	–	–	–	–	–
FSPA CAPITAL	$2,842,767	$3,698,915	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$2,851,984**	**$3,698,915**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$367,281	–	–	–	–	–
Construction	$2,484,703	$3,698,915	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$2,851,984**	**$3,698,915**	**$0**	**$0**	**$0**	**$0**

Folsom Plan Area Open Space Trails East

FY27-31 Capital Improvement Plan

Project Details

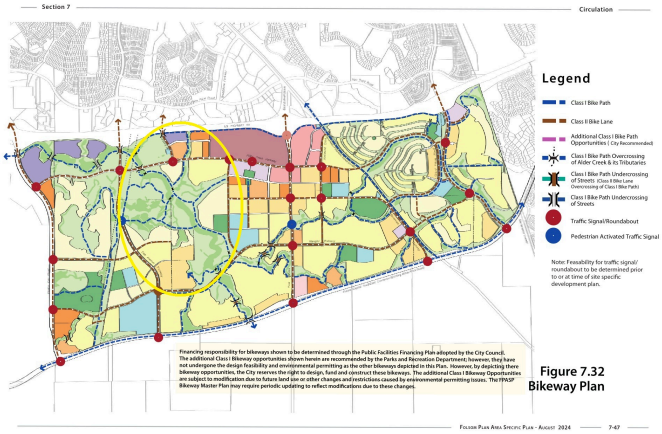
Project Number: PK2703

New or Existing Project: New

Project Manager: Brett Bollinger, bbollinger@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Folsom Plan Area east of Oak Avenue Parkway



Project Description

The construction of approximately 5 miles of new Class I multi-use trails in the Folsom Plan Area (FPA) open space located east of Oak Avenue Parkway.

Justification

This project meets the City's goal of developing recreational facilities in the FPA development and helps make the new residential and commercial developments a community of choice for living, working and enjoying leisure activities.

Project Alternatives

Alternative trail alignments were analyzed during the planning review of the Folsom Plan Area project. The 5 miles of trails that will be constructed was chosen as the preferred trail alignment within the FPA open space east of Oak Avenue Parkway.

Project Update/Progress Report

Staff time to assist with final trail alignments are anticipated to be undertaken in FY 26/27.

Relationship to Strategic Plan or Other Adopted Plans

Identified in the FPASP.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
FSPA CAPITAL	–	$100,000	$250,000	$6,215,000	$0	$0
FUNDING SOURCES TOTAL	**–**	**$100,000**	**$250,000**	**$6,215,000**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$100,000	$250,000	$6,215,000	$0	$0
COST ESTIMATES TOTAL	**–**	**$100,000**	**$250,000**	**$6,215,000**	**$0**	**$0**

Folsom Plan Area Open Space Trails West

FY27-31 Capital Improvement Plan

Project Details

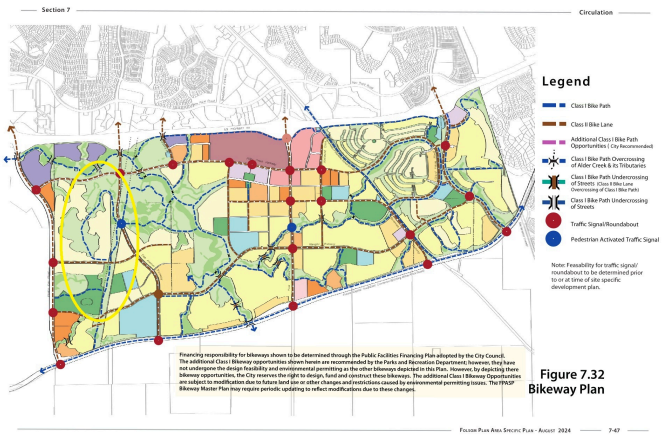
Project Number: PK2704

New or Existing Project: New

Project Manager: Brett Bollinger, bbollinger@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Folsom Plan Area west of Oak Avenue Parkway



Project Description

The construction of approximately 3.5 miles of new Class I multi-use trails in the Folsom Plan Area (FPA) open space located west of Oak Avenue Parkway.

Justification

This project meets the City's goal of developing recreational facilities in the FPA development and helps make the new residential and commercial developments a community of choice for living, working and enjoying leisure activities.

Project Alternatives

Alternative trail alignments were analyzed during the planning review of the Folsom Plan Area project. The 3.5 miles of trails that will be constructed was chosen as the preferred trail alignment within the FPA open space west of Oak Avenue Parkway

Project Update/Progress Report

This project is anticipated to begin alignment layout and design in FY 26/27.

Relationship to Strategic Plan or Other Adopted Plans

Identified in the FPASP.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
FSPA CAPITAL	–	$100,000	$100,000	$100,000	$3,450,000	$0
FUNDING SOURCES TOTAL	**–**	**$100,000**	**$100,000**	**$100,000**	**$3,450,000**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$100,000	$100,000	$100,000	$3,450,000	$0
COST ESTIMATES TOTAL	**–**	**$100,000**	**$100,000**	**$100,000**	**$3,450,000**	**$0**

Folsom Plan Area Oak Woodland Open Space

FY27-31 Capital Improvement Plan

Project Details

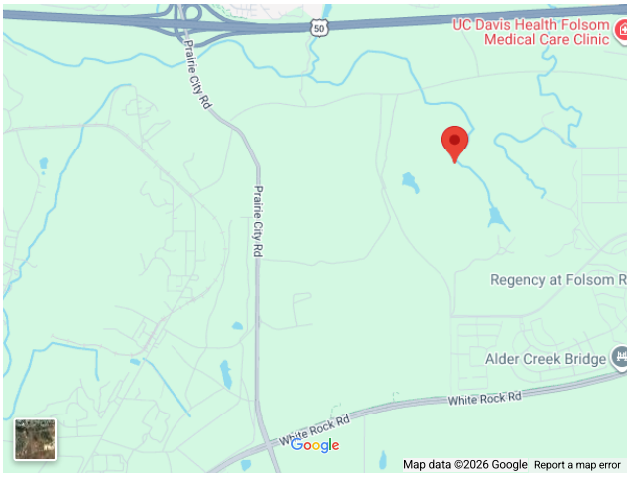
Project Number: PK2702

New or Existing Project: New

Project Manager: Brad Nelson, bnelson@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Western portion of the Folsom Plan Area



Project Description

This project is located in the western portion of the Folsom Plan Area south of Highway 50 and is included in the Parks and Recreation Master Plan - 2015 Update. This open space is part of the 1,000 acre Measure W open space that is part of the Folsom Plan Area. Planned improvements for this area include disc golf, youth camping / fire access with cross country, a restroom building, parking lot and miscellaneous site furnishings.

Justification

The park must be developed in order to maintain the existing recreation service level of the City as the Folsom Plan Area population grows.

Project Alternatives

None

Project Update/Progress Report

None

Relationship to Strategic Plan or Other Adopted Plans

None

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
FSPA CAPITAL	–	$100,000	$0	$0	$4,535,000	$0
FUNDING SOURCES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$4,535,000**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$100,000	$0	$0	$4,535,000	$0
COST ESTIMATES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$4,535,000**	**$0**

Highway 50 Class I Trail Undercrossing

FY27-31 Capital Improvement Plan

Project Details

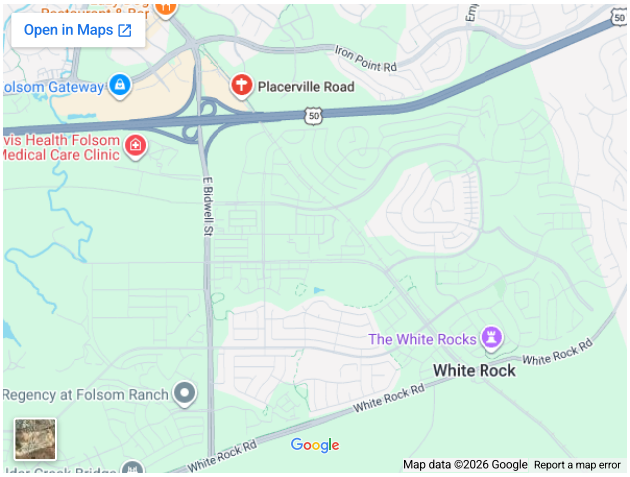
Project Number: PK2603

New or Existing Project: Existing

Project Manager: Brett Bollinger, bbollinger@folsom.ca.us

Estimated Start Date: 12/09/2025

Project Location: Placerville Road at Highway 50



Project Description

Located along the Sacramento Placerville Transportation Corridor (SPTC) JPA railroad track corridor between Iron Point Road and the south side of US Highway 50 overcrossing Old Placerville Road. The Highway 50 Class I Trail Undercrossing & Trail Improvements project would complete the critical gap in Folsom's only planned Class I trail connection to the Folsom Plan Area (FPA). The project would connect the existing Class I trail that runs from Iron Point Road to just before the Highway 50 undercrossing to the existing trail that parallels Old Placerville Road on the south side of Highway 50. Currently, there is no Class I trail facility under Highway 50.

The project would also improve the existing trail that runs from Iron Point Road to just before the Highway 50 undercrossing (parallels the SPTC railroad tracks) and the trail adjacent to the In-N-Out parking lot. Currently, the existing Class I trail parallel to the tracks begins approximately 175 feet east of the East Bidwell/Iron Point intersection crosswalks, requiring bicyclists and pedestrians to use a narrow sidewalk to access the Class I trail. The proposed trail improvements include constructing a new Class I trail connection from the existing Class I trail, parallel to the railroad tracks, to the existing trail that runs behind In-N-Out, connecting trail users to the East Bidwell sidewalk approximately 80 feet south of the East Bidwell/Iron Point intersection crosswalks. The staging area for bicyclists and pedestrians adjacent to the East Bidwell/Iron Point intersection crosswalks would be widened to accommodate additional trail users queuing to cross the intersection.

Justification

There is currently no trail connection across Highway 50 in Folsom. The project would complete the critical gap in Folsom's only planned Class I trail connection to the Folsom Plan Area (FPA).

Project Alternatives

No build.

Project Update/Progress Report

In FY 25/26 a design and engineering contract was awarded to Wood Rodgers. In August 2025 SACOG awarded the city $1,274,000 in STIP grant funding for construction.

Relationship to Strategic Plan or Other Adopted Plans

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION TAX(SB325)	$3,806	$117,584	$1,274,000	$0	$0	$0
NEW MEASURE A	$3,806	$548,849	$0	$0	$0	$0
FSPA CAPITAL	$11,417	$337,879	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$19,029**	**$1,004,312**	**$1,274,000**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$19,029	–	–	–	–	–
Construction	–	$1,004,312	$1,274,000	$0	$0	$0
COST ESTIMATES TOTAL	**$19,029**	**$1,004,312**	**$1,274,000**	**$0**	**$0**	**$0**

SouthEast Connector D3/E1 Class 1 Trail

FY27-31 Capital Improvement Plan

Project Details

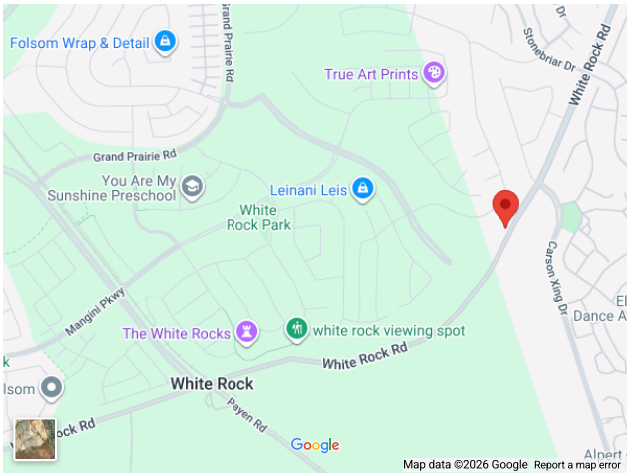
Project Number: PK2705

New or Existing Project: New

Project Manager: Ryan Neves, rneves@folsom.ca.us

Estimated Start Date: 07/01/2024

Project Location: Along White Rock Road between East Bidwell and El Dorado County



Project Description

Folsom will provide construction administration of a section of Class 1 trail as part of the Capital Southeast Connector project segment D3 /E1 (along White Rock Road between East Bidwell Street and Stonebriar Drive in El Dorado County). The project will construct two segments of new Class I trail along White Rock Road, with the first segment beginning at the end of the existing trail east of East Bidwell Street and connecting to an existing trail west of Savannah Parkway, and the second segment extending from Empire Ranch Road to Stonebriar Drive in El Dorado County. The SouthEast Connector JPA received $1.5M grant funding for construction, with the City of Folsom is listed as the implementing agency.

Justification

Project is identified in the Folsom Plan Area Specific Plan.

Project Alternatives

No project

Project Update/Progress Report

The project design was completed in December 2025. City staff is currently coordinating with Caltrans Local Assistance staff to authorize the project to proceed to the construction phase. Construction is anticipated to begin is Summer 2026 and be open to the public by Summer 2027.

Relationship to Strategic Plan or Other Adopted Plans

Folsom General Plan, Folsom Plan Area Specific Plan

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
NEW MEASURE A	–	$1,694,800	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$1,694,800**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$1,694,800	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$1,694,800**	**$0**	**$0**	**$0**	**$0**

Trail Connections

FY27-31 Capital Improvement Plan

Project Details

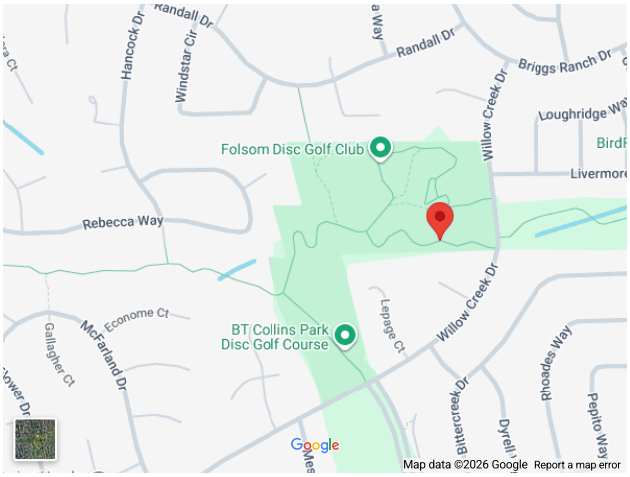
Project Number: 008123

New or Existing Project: Existing

Project Manager: Brett Bollinger, bbollinger@folsom.ca.us

Estimated Start Date: 11/10/2020

Project Location: Two of the connections being proposed are along the Oak Parkway Trail and the third is along the Humbug-Willow Creek Trail at the East Bidwell Street undercrossing.



Project Description

The three trail connection projects being proposed totaling about .32 miles, which are part of the City Bikeway Master Plan, would fill important gaps in the city-wide trail network. Two of the connections being proposed are along the Oak Parkway Trail and the third is along the Humbug-Willow Creek Trail at the East Bidwell Street undercrossing.

Justification

This project meets the City's goal of developing recreational facilities and helps make Folsom a community of choice for living, working and enjoying leisure activities.

Project Alternatives

Alternative trail connections were analyzed as part of the design/engineering phase of the project which was completed by the end of FY 2021.

Project Update/Progress Report

The contract award for RRM Design Group was approved at the November 10, 2020 City Council meeting. Staff finalized the design contract with RRM Design Group in January 2021 and now have a fully executed contract. The Trail Connections design/engineering was completed in Fall of 2022. Construction costs are estimated at approximately $2,000,000 based on the engineers estimate (updated 2025) and construction can start as soon as funding is secured. A grant application was submitted in 2023 for construction funding from the OGALS Recreational Trail Program. Staff was notified in late 2023 that the project did not receive grant funding. Construction is anticipated for a future fiscal year based upon available funding and other project priorities.

Relationship to Strategic Plan or Other Adopted Plans

The project is consistent with the adopted Active Transportation Plan.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
General Fund	$109,944	$110,000	$0	$0	$0	$2,000,000
FUNDING SOURCES TOTAL	**$109,944**	**$110,000**	**$0**	**$0**	**$0**	**$2,000,000**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$109,944	$110,000	$0	$0	$0	$2,000,000
COST ESTIMATES TOTAL	**$109,944**	**$110,000**	**$0**	**$0**	**$0**	**$2,000,000**

Trail Renovations

FY27-31 Capital Improvement Plan

Project Details



Project Number: PK2708

New or Existing Project: New

Project Manager: Chris O'Keefe, cokeefe@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Various locations throughout city

Project Description

The overall condition of the 35+miles of General Fund trails is poor and is a safety issue in several locations mainly due to root intrusion. The recommendation is to mill and overlay the sections that are in the worst condition, and crack seal and slurry sections that don't require full replacement.

Justification

The overall condition of the 35 plus miles of General Fund trails is poor and is a safety issue in several locations mainly due to root intrusion. The recommendation is to mill and overlay the sections that are in the worst condition. This is a risk management issue for the City of Folsom. The likelihood of an accident happening on the City trails is high and will grow as use of the trails continues to increase.

Project Alternatives

No build, which would allow trails to continue to deteriorate and only increase the cost of repair or replacement in the future.

Project Update/Progress Report

None

Relationship to Strategic Plan or Other Adopted Plans

None

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Parks & Trails Equipment/Capital Fund	–	$925,000	$925,000	$925,000	$0	$0
FUNDING SOURCES TOTAL	**–**	**$925,000**	**$925,000**	**$925,000**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$925,000	$925,000	$925,000	$0	$0
COST ESTIMATES TOTAL	**–**	**$925,000**	**$925,000**	**$925,000**	**$0**	**$0**

Bicycle/Pedestrian Facilities FY 2026-27

FY27-31 Capital Improvement Plan

Project Details

Project Number: PW2707

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2017

Project Location: City-wide



Project Description

On-going implementation of bicycle and pedestrian capital improvement projects identified in the Active Transportation Plan.

Justification

Addresses General Plan and Active Transportation Plans to promote alternative modes of transportation to reduce vehicular volumes on major streets and promote healthy lifestyles.

Project Alternatives

No build alternative rejected - failure to construct additional bike/ped improvements will fail to close gaps in the bike/ped system, reducing the desirability of the overall transportation system to non-motorized traffic.

Project Update/Progress Report

During FY25/26, the city made significant progress on the bike and pedestrian facilities project by installing 43 accessible pedestrian signal buttons across several key intersections. Completed installations for 2025 included the intersections of Riley Street at Glenn Drive, Wales Drive, and Oak Avenue Parkway, as well as several locations along Blue Ravine Road at the intersections of Riley Street, Russi Road, Seaton Drive, Folsom Boulevard, and Target. These upgrades improve accessibility and safety for all users by providing audible and tactile cues at high-volume crossings.

In FY26/27 City Staff will continue to replace end of life ped push buttons with ADA compliant Audible Pedestrian System (APS) buttons and countdown timers to locations that are identified through public outreach, maintenance needs, and coordinate with capital improvement project that trigger the requirement for upgrades.

Relationship to Strategic Plan or Other Adopted Plans

General Plan, Active Transportation Master Plan, ADA Transition Plan, Folsom Plan Area Specific Plan.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
NEW MEASURE A	–	$50,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$50,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$50,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$50,000**	**$0**	**$0**	**$0**	**$0**

Bridge Preventative Maintenance

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2504

New or Existing Project: Existing

Project Manager: Turaj Hosseini, thosseini@folsom.ca.us

Estimated Start Date: 07/01/2024

Project Location: Various locations throughout the City.

Project Description

This project provides bridge maintenance of various local bridges throughout Folsom based on annual Caltrans bridge inspection reports. Construction improvements may be implemented as individual projects based on need.

Justification

This project provides for maintenance of City of Folsom bridges prior to any identified deficiencies becoming critical.

Project Alternatives

No Build Alternative, which allows for the continuing degradation of critical structures that will eventually require full rehabilitation instead of maintenance.

Project Update/Progress Report

In October 2024, the Caltrans Highway Bridge Program programmed the City of Folsom's Bridge Preventative Maintenance Project with $3.7M Federal funds, with a 20% Local Match. The programmed funding includes $924,000 Federal Funds for the Preliminary Engineering and Design phase in FY26/27. The remaining $2.7M in construction funding will be programmed for a future year. No work will occur in FY 25/26, but the City will hire a consultant and begin the PE phase in FY26/27.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
ROAD MAINTENANCE & REHAB	–	$1,030,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$1,030,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$1,030,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$1,030,000**	**$0**	**$0**	**$0**	**$0**

Empire Ranch Road Interchange

FY27-31 Capital Improvement Plan

Project Details

Project Number: PW1804

New or Existing Project: Existing

Project Manager: Rebecca Neves, rebeccaneves@folsom.ca.us

Estimated Start Date: 07/01/2017

Project Location: US-50 at Empire Ranch Road



Project Description

This project will construct a new freeway interchange on US-50 at Empire Ranch Road, providing another valuable connection for Folsom residents and regional commuters. The project includes on and off ramps to all directions of US-50, roundabout controlled intersections and bicycle and pedestrian facilities.

Justification

Project is identified in the General Plan and the Folsom Plan Area Specific Plan and the Folsom Plan Area Public Facilities Financing Plan.

Project Alternatives

No-build, this will result in increased congestion, particularly at the US-50/East Bidwell Street interchange and the Iron Point Road/East Bidwell Street intersection.

Phase 1 Overpass Only, this would create another north/south connection for Folsom to the Plan Area and adjacent neighboring El Dorado Hills.

Project Update/Progress Report

The project is currently in the Preliminary Engineering phase, which includes the preparation of a Project Report (PR) and Environmental Documents. Staff, working with a professional engineering consultant, has submitted the Draft Project Report numerous times to Caltrans, the agency that is responsible for approving projects along the state highway system. It is anticipated that the project will receive the necessary approval from Caltrans in 2026, which will allow the project to proceed into the Final Design and Right-of-Way phase in the Summer/Fall of 2026.

Relationship to Strategic Plan or Other Adopted Plans

Folsom General Plan, Folsom Plan Area Specific Plan, Folsom Plan Area Public Facilities Financing Plan

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
HWY 50 INTERCH CAPITAL	–	$5,000,000	$0	$0	$0	$0
TRANSPORTATION IMPR	$1,465,580	$4,282,081	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$1,465,580**	**$9,282,081**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	$1,465,580	$9,282,081	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$1,465,580**	**$9,282,081**	**$0**	**$0**	**$0**	**$0**

Light Rail Project FY 2026-27

FY27-31 Capital Improvement Plan

Project Details



Project Number: PW2708

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Folsom Boulevard between Iron Point Road and Natoma Street

Project Description

Improvements related to Sacramento Regional Transit Light Rail service within City of Folsom, which include various miscellaneous projects related to Light Rail operations and Parking management.

Justification

Construction of miscellaneous improvements to the City portion of the Regional Transit Gold Line, including reimbursements to Regional Transit for construction costs. Promoting and constructing improvements from multimodal connections to three light rail stations in City of Folsom to reduce vehicle trips along Gold Line. Project also reduces impacts from light rail operations to traffic signals along corridor and signal improvements for all users.

Project Alternatives

No construction of improvements or reimbursements to Regional Transit.

Project Update/Progress Report

In FY 25/26 City Staff began work on a comprehensive Folsom Boulevard Signal Timing and Logic Statement project that is anticipated to reduce travel time, delays and improve safety on the Folsom Boulevard corridor by adjusting signal phase and timing, performing a safety audit, and writing logic statements into the traffic signal controllers to better mitigate the impacts of Light Rail preemption.

Relationship to Strategic Plan or Other Adopted Plans

Light Rail Operations and Maintenance Agreement between City and Sacramento Regional Transit District.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
LIGHT RAIL TRANSPORTATION	–	$100,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$100,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$0**	**$0**

Public Charging Stations (formerly City Hall Campus Charging Stations)

FY27-31 Capital Improvement Plan

Project Details

Project Number: PW1904

New or Existing Project: Existing

Project Manager: Zach Bosch, zbosch@folsom.ca.us

Estimated Start Date: 07/01/2018

Project Location: Various locations around City Hall campus



Project Description

Creation of additional electric vehicle charging stations around the City Hall campus for use by the general public - potential sites include Zoo, Library, Community Center, City Hall, and Senior Center.

Justification

Satisfies general plan policies and State guidelines for air quality improvement and fossil fuel reduction

Project Alternatives

Do nothing - would fail to meet the growing needs of electric/hybrid automobile owners and could create violations of air quality mandates.

Project Update/Progress Report

No significant progress in FY 2024-25; in FY 2025-26 staff will consider options for the installation of charging stations at various City owned locations based on available funding.

Relationship to Strategic Plan or Other Adopted Plans

Folsom General Plan

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
TRANSPORTATION IMPR	–	$100,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$100,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$100,000**	**$0**	**$0**	**$0**	**$0**

Basin 4 Sewer Phase I

FY27-31 Capital Improvement Plan

Project Details

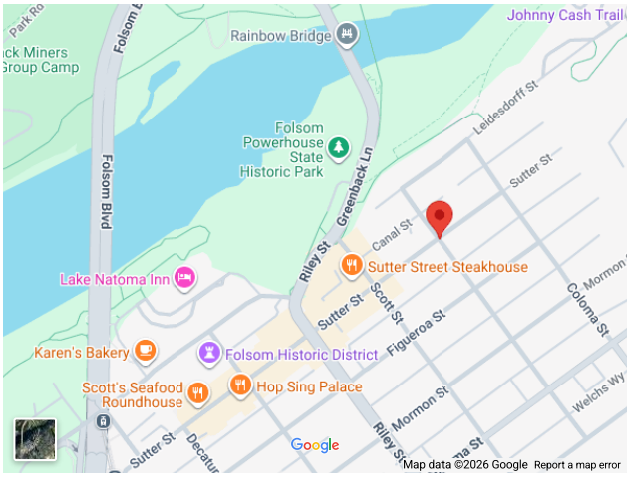
Project Number: WW2201

New or Existing Project: Existing

Project Manager: Kelsie Gugino, kgugino@folsom.ca.us

Estimated Start Date: 07/01/2020

Project Location: Various Locations throughout the City



Project Description

The Basin 4 Sewer Phase 1 Project consists of rehabilitating and replacing approximately 3,200 lineal feet of sanitary sewer pipeline and the rehabilitation and repair of one manhole. The project includes rehabilitating and replacing approximately 400 feet of sewer pipeline near Granite Park along Reading Street from Mormon/Natoma Alley to Figueroa/Mormon Alley, approximately 1,800 feet of sewer pipeline within the Natoma-Persifer Alley between Sibley Street and Riley Street, approximately 1,000 feet of sewer pipeline along Sutter Street between Scott Street and Coloma Street, the rehabilitation and repair of a manhole by California Family Fitness on Oak Avenue Parkway and replacement of a sewer flow meter at Lift Station 2.

Justification

This project will reduce inflow and infiltration, minimize annual maintenance costs, and minimize the risk of sewer overflows. The existing sewer lines run under existing buildings and in backyards with limited to no access.

Project Alternatives

Maintain existing sewer line conditions and repair sections of sewer lines annually, which will result in increased annual maintenance costs and continued odor.

Project Update/Progress Report

Design is completed. Construction began in FY2025-26 and is anticipated to be completed in FY 2025-26.

Relationship to Strategic Plan or Other Adopted Plans

This project meets the requirements of the City's Sanitary Sewer System Management Plan under the State's Waste Discharge Requirement Order.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Sewer Operating	$2,051,951	$3,897,802	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$2,051,951**	**$3,897,802**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$154,585	–	–	–	–	–
Equipment	$80,512	–	–	–	–	–
Construction	$1,816,854	$3,897,802	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$2,051,951**	**$3,897,802**	**$0**	**$0**	**$0**	**$0**

Basin 4 Sewer Phase II

FY27-31 Capital Improvement Plan

Project Details

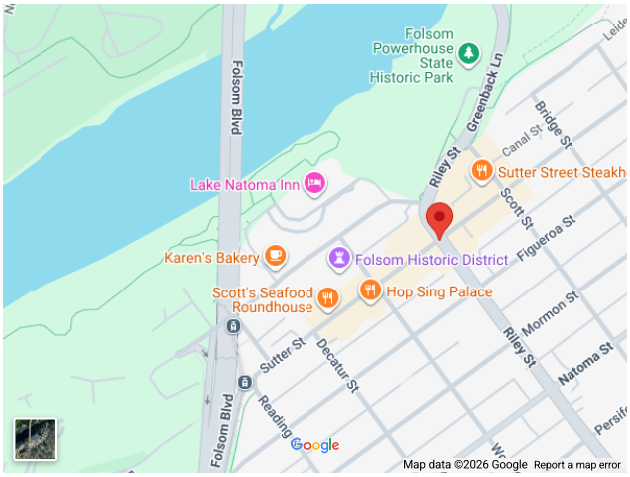
Project Number: WW2302

New or Existing Project: Existing

Project Manager: Kelsie Gugino, KGugino@folsom.ca.us

Estimated Start Date: 07/01/2021

Project Location: Various Locations throughout the City



Project Description

The Basin 4 Sewer Phase 2 Project consists of rehabilitating and replacing approximately 8,145 lineal feet of sanitary sewer pipeline, the rehabilitation and repair of 37 manholes, and the reconnection of approximately 132 sanitary sewer laterals. The project includes rehabilitation along Leidesdorff Street, Canal Street, Figueroa Street and Mormon Street Alley, Natoma Street and Bidwell Street Alley, Sutter Street and Figueroa Street Alley, Figueroa Street, Figueroa Street and Mormon Street Alley, and Mormon Street and Natoma Street Alley.

Justification

This project will reduce inflow and infiltration, minimize annual maintenance costs, and minimize the risk of sewer overflows. The existing sewer lines run under existing buildings and in backyards with limited to no access.

Project Alternatives

Maintain existing sewer line conditions and repair sections of sewer lines annually, which will result in increased annual maintenance costs and continued odor.

Project Update/Progress Report

Design is anticipated to be completed in FY 2026-27. Construction is anticipated to begin in FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

This project meets the requirements of the City's Sanitary Sewer System Management Plan under the State's Waste Discharge Requirement Order.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Sewer Operating	$349,934	$7,501,213	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$349,934**	**$7,501,213**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	$349,934	$7,501,213	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$349,934**	**$7,501,213**	**$0**	**$0**	**$0**	**$0**

Inflow and Infiltration Sewer Rehabilitation Project

FY27-31 Capital Improvement Plan

Project Details



Project Number: WW2701

New or Existing Project: New

Project Manager: Vaughn Fleischbein, VFleischbein@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: TBD

Project Description

The Inflow and Infiltration Sewer Rehabilitation Project will rehabilitate and replace various sanitary sewer pipeline segments identified as part of the City's Sewer Master Plan, which is currently being updated and is anticipated to be completed in FY 2026-27.

Justification

This project will reduce inflow and infiltration, minimize annual maintenance costs, and minimize the risk of sewer overflows.

Project Alternatives

Maintain existing sewer line conditions and repair sections of sewer lines annually, which will result in increased annual maintenance costs.

Project Update/Progress Report

Design is anticipated to begin in FY 2026-27, once the Sewer Master Plan has been completed.

Relationship to Strategic Plan or Other Adopted Plans

This project meets the requirements of the City's Sewer Master Plan, which is a part of the City's Sanitary Sewer System Management Plan, under the State's Waste Discharge Requirement Order.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Sewer Operating	–	$200,000	$2,000,000	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$200,000**	**$2,000,000**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$200,000	$2,000,000	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$200,000**	**$2,000,000**	**$0**	**$0**	**$0**

Oak Avenue Lift Station and Force Main Project

FY27-31 Capital Improvement Plan

Project Details

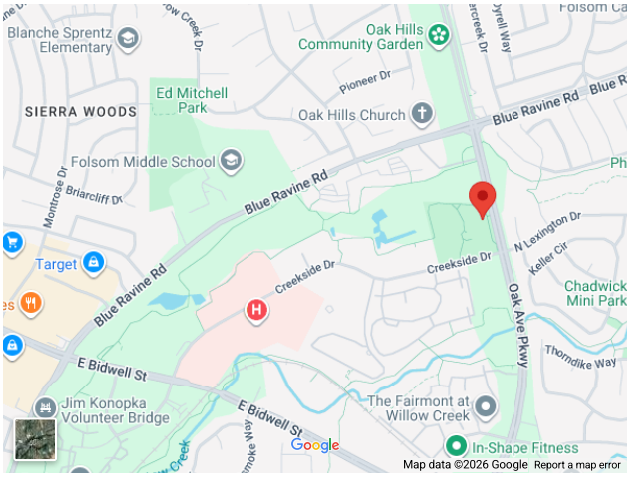
Project Number: WW2601

New or Existing Project: Existing

Project Manager: Vaughn Fleischbein, VFleischbein@folsom.ca.us

Estimated Start Date: 07/01/2025

Project Location: Oak Avenue Parkway and E Bidwell Street



Project Description

The Utilities Department identifies infrastructure rehabilitation and replacement projects through sewer master plans, ongoing condition assessment programs, and regulatory changes. Staff completed an analysis of potential wastewater projects through the City's Sanitary Sewer System Management Plan. Through these efforts, staff identified the Oak Avenue Force Main Project as a priority project.

Justification

Due to aging infrastructure, this project will help minimize emergency repair costs, minimize the risk of sewer overflows and improve the operational efficiency of the force main and associated pumps.

Project Alternatives

Maintain existing force main condition and perform emergency repairs which will result in increased annual maintenance costs.

Project Update/Progress Report

Pre-Design services to evaluate various project alternatives began in FY 2025-26. Design and environmental work is expected to begin in FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

This project meets the requirements of the City's Sanitary Sewer Management Plan under the State's Waste Discharge Requirement Order.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Sewer Operating	$604	$768,000	$10,610,000	$0	$0	$0
FUNDING SOURCES TOTAL	**$604**	**$768,000**	**$10,610,000**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	$604	$768,000	$10,610,000	$0	$0	$0
COST ESTIMATES TOTAL	**$604**	**$768,000**	**$10,610,000**	**$0**	**$0**	**$0**

Orangevale Avenue and Mountain Oak PS Rehabilitation

FY27-31 Capital Improvement Plan

Project Details

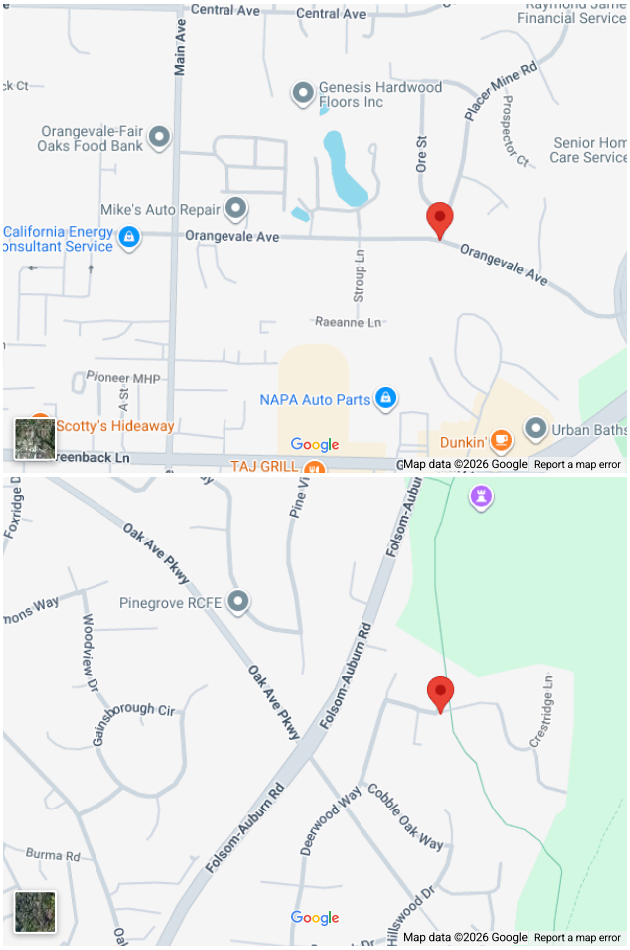
Project Number: WW2403

New or Existing Project: Existing

Project Manager: Nathan Stites, NStites@folsom.ca.us

Estimated Start Date: 07/01/2022

Project Location: Orangevale Avenue at Placer Mine Road; Mountain Oak Court near bike trail.



Project Description

Improvements to both the Orangevale Avenue Pump Station and the Mountain Oak Pump Station are required and include upgrading piping, pumps, electrical components, valves, site pavement rehabilitation, wet well and overflow tank rehabilitation, SCADA and power upgrades. This project is related to addressing existing deficiencies within the pump stations.

Justification

Both the Orangevale Avenue Pump Station and the Mountain Oak Pump Station are reaching the end of their serviceable life.

Project Alternatives

Maintaining the existing pump station condition as-is which will begin to operate beyond its serviceable life.

Project Update/Progress Report

Design is anticipated to begin in FY 2026-27. Construction is anticipated to begin in FY 2027-28.

Relationship to Strategic Plan or Other Adopted Plans

This project meets the requirements of the City's Sanitary Sewer Management Plan as part of the State's Waste Discharge Requirement Order.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Sewer Operating	$69,983	$2,740,216	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$69,983**	**$2,740,216**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$69,983	–	–	–	–	–
Construction	–	$2,740,216	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$69,983**	**$2,740,216**	**$0**	**$0**	**$0**	**$0**

Wastewater System Communications Hardware Upgrade Project

FY27-31 Capital Improvement Plan

Project Details

Project Number: WW2602

New or Existing Project: Existing

Project Manager: Bryson Pearson, bpearson@folsom.ca.us

Estimated Start Date: 07/01/2025

Project Location: Various locations throughout the City



Project Description

Electrical components within Folsom's sewer system are at the end of their useful life and are in need of replacement including PLCs and communication hardware at sewer pump stations and flow monitoring stations.

Justification

This project meets the City's CIP goal of ensuring that existing infrastructure is maintained and replaced.

Project Alternatives

To leave the existing, aging infrastructure as-is which doesn't meet the City's proactive maintenance management and could potentially lead to state regulatory issues.

Project Update/Progress Report

Pre-Design began in FY 2025-26. Design is anticipated to begin in FY 2026-27. Construction will begin once design is complete.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Sewer Operating	$32,604	$1,274,384	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$32,604**	**$1,274,384**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$32,604	–	–	–	–	–
Construction	–	$1,274,384	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$32,604**	**$1,274,384**	**$0**	**$0**	**$0**	**$0**

Old Town Water R&R Project No. 1

FY27-31 Capital Improvement Plan

Project Details

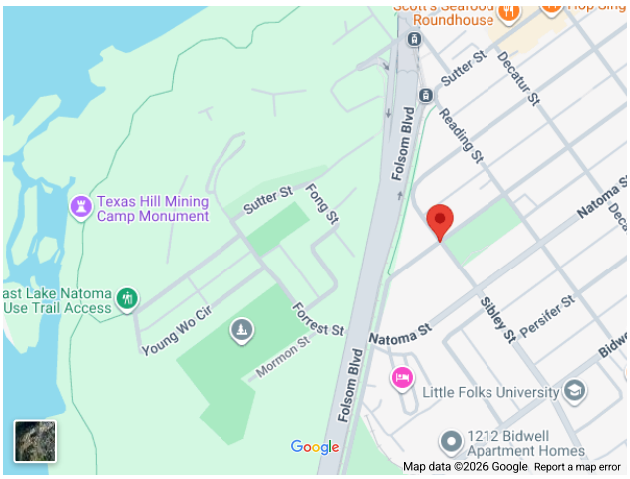
Project Number: WA1403

New or Existing Project: Existing

Project Manager: Kelsie Gugino, KGugino@folsom.ca.us

Estimated Start Date: 07/01/2014

Project Location: Various Locations throughout the City



Project Description

This project involves the construction of approximately 3,000 feet of new water mains, valves, and other control devices to replace aging and under-sized facilities within the existing water distribution system.

Justification

This project meets the City's CIP goal of ensuring that existing infrastructure is maintained and replaced. As the City's existing water system ages, steel and cast iron water mains deteriorate and need to be replaced. In other areas, providing adequate pressure and fire flow is at a minimum. These existing facilities will eventually need to be replaced to provide an appropriate level of service.

Project Alternatives

For small water mains, the least costly alternative usually is to replace the existing main with a new main. Other alternatives considered are "slip lining" with polyethylene pipe or using "instuform lining", but these alternatives are usually more costly when service replacements are involved. The City can also defer maintenance until failure occurs.

Project Update/Progress Report

Project plans are at 75% completion. Due to higher priority given to other water CIP projects, this project was delayed. It is anticipated completion of design will occur in FY 2028-29. Due to projects with higher priority, construction is anticipated to begin in FY 2029-30.

Relationship to Strategic Plan or Other Adopted Plans

The project also follows the recommendations contained in the Water Master Plan Update regarding "Phase/Small Pipe Improvement Projects" and water distribution operation condition assessment program.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	–	$1,052,953	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$1,052,953**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$1,052,953	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$1,052,953**	**$0**	**$0**	**$0**	**$0**

Phase 2A Water Improvements Project

FY27-31 Capital Improvement Plan

Project Details

Project Number: WA2501

New or Existing Project: Existing

Project Manager: Nathan Stites, NStites@folsom.ca.us

Estimated Start Date: 10/01/2024

Project Location: Various Locations throughout the City



Project Description

The project will involve constructing a new 24-inch pipeline to provide reliable and redundant water service that supports the City's water supply needs as detailed in the City's Water Master Plan and Urban Water Management Plan. The pipeline will begin at an existing pipe junction located at the intersection of East Bidwell and Iron Point, just north of US 50. From there, it will extend north toward the City's Water Treatment Plant on Natoma Street. The pipeline will follow the rail and trail shoulder along East Bidwell, continuing up Oak Avenue Parkway and through the Oak trail corridor.

Justification

Based on land use, water demand, and water supply detailed in the City's Water Master Plan, the ultimate Folsom Plan Area (FPA) maximum daily demand is 8.8 million gallons per day (MGD), which does not include the 0.4 MGD demand within the El Dorado Irrigation District service area. This project will serve multiple purposes within the city. The new pipeline will provide additional water service to FPA and improve reliability and redundancy of water service to water customers north of Highway 50.

Project Alternatives

Rely on existing, aging infrastructure as-is, which would not facilitate meeting anticipated demand as efficiently as it could.

Project Update/Progress Report

Surveying and other initial construction activities began in January 2025. Construction is anticipated to be completed in FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

The project supports the city's water supply needs as detailed in the city's Water Master Plan and Urban Water Management Plan.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
ROAD MAINTENANCE & REHAB	$445,500	$450,000	$0	$0	$0	$0
CFD #18 Area Wide	$19,532,026	$23,243,069	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$19,977,526**	**$23,693,069**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$208,395	$200,000	$0	$0	$0	$0
Taxes & Permits - Permits	$727	–	–	–	–	–
Construction	$19,768,404	$23,493,069	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$19,977,526**	**$23,693,069**	**$0**	**$0**	**$0**	**$0**

Tower Tank Rehabilitation Project

FY27-31 Capital Improvement Plan

Project Details

Project Number: WA2402

New or Existing Project: Existing

Project Manager: Kelsie Gugino, KGugino@folsom.ca.us

Estimated Start Date: 07/01/2023

Project Location: Various Locations throughout the City



Project Description

A large majority of this project involves the design and construction related to rehabilitating Tower Tank. Some additional modification to Foothills Tank 1, Foothills Tank 2, South Tank and East Tank No. 2 are also needed. These modifications are due to the result of annual tank inspections and water sampling results in order to maintain the City's existing water storage tanks and maintain water quality. Work includes recoating the interior of Tower Tank and repair of the existing crows nest and wear plate, adding permanent site power to Tower Tank, the retrofit of tank mixers and blowers to Tower Tank, Foothills Tank 1, and Foothills Tank 2 to reduce water treatment byproducts, and retrofitting the interior drain to an exterior drain for state compliance at East Tank No. 2 and South Tank.

During construction, multiple unforeseen conditions occurred at East Tank No. 2, Tower Tank, Foothills Tank No. 1 and Foothills Tank No. 2. The majority of the unforeseen conditions were related to structural deficiencies and their associated improvements, which impacted both the project schedule and budget.

Justification

This project met the City's goal of ensuring that the existing infrastructure is maintained. Without continued maintenance on these existing facilities, they will deteriorate to the point where they will need to be replaced which is extremely costly. This project also ensures that the City's water distribution system can maintain effective and reliable water service to city residents.

Project Alternatives

To leave the existing, aging infrastructure as-is which doesn't meet the City's proactive maintenance management and could potentially lead to state regulatory issues.

Project Update/Progress Report

Design of the Tower Tank & Miscellaneous Reservoir Project was completed in FY 2024-25. Construction began in FY 2024-25 and because multiple unforeseen conditions occurred during construction at East Tank No. 2, Tower Tank, Foothills Tank No. 1 and Foothills Tank No. 2, the project budget was impacted and the schedule was extended, with completion now anticipated in FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

Storage tank inspections are recommended in the Water Master Plan to be conducted every 5 years which has been the City's practice. Once deteriorating conditions are found, the Master Plan recommends that appropriate action be taken to correct the problem.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	$5,755,093	$10,044,506	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$5,755,093**	**$10,044,506**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Advertising	$1,325	–	–	–	–	–
Contracts	$625	–	–	–	–	–
Construction	$3,939,983	$10,044,506	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$3,941,933**	**$10,044,506**	**$0**	**$0**	**$0**	**$0**

Water System Communications Hardware Upgrade

FY27-31 Capital Improvement Plan

Project Details

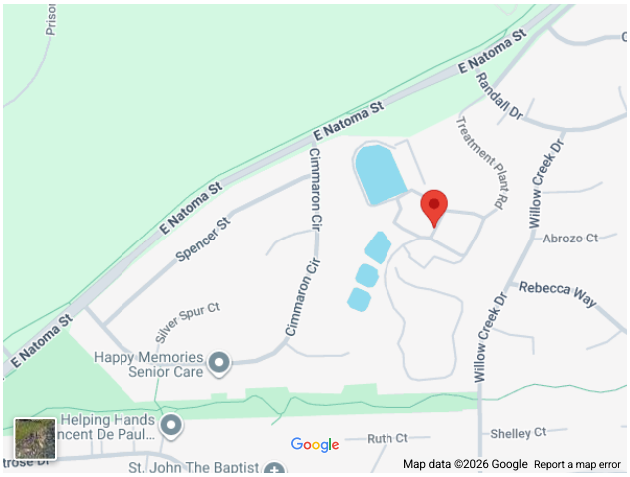
Project Number: WA2502

New or Existing Project: Existing

Project Manager: Bryson Pearson, bpearson@folsom.ca.us

Estimated Start Date: 07/01/2025

Project Location: Various Locations throughout the City



Project Description

Electrical components within Folsom's water system are at the end of their useful life and are in need of replacement including PLCs and communication hardware at water booster pump stations and at the water treatment plant.

Justification

This project meets the City's CIP goal of ensuring that existing infrastructure is maintained and replaced.

Project Alternatives

To leave the existing, aging infrastructure as-is which doesn't meet the City's proactive maintenance management and could potentially lead to state regulatory issues.

Project Update/Progress Report

Pre-Design began in FY 2025-26. Design is anticipated to begin in FY 2026-27. Construction will begin once design is complete.

Relationship to Strategic Plan or Other Adopted Plans

None

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	$31,267	$2,568,233	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$31,267**	**$2,568,233**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Contracts	$31,267	–	–	–	–	–
Equipment	–	$2,568,233	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$31,267**	**$2,568,233**	**$0**	**$0**	**$0**	**$0**

Water System Flow Control Facilities Rehabilitation Project

FY27-31 Capital Improvement Plan

Project Details

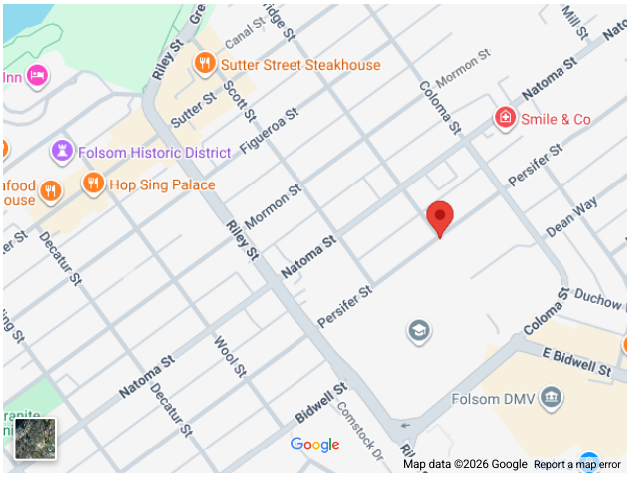
Project Number: WA2302

New or Existing Project: Existing

Project Manager: Nathan Stites, NStites@folsom.ca.us

Estimated Start Date: 04/24/2023

Project Location: Various Locations throughout the City



Project Description

This project involves the rehabilitation of multiple pressure reducing valve stations (Glenn Drive, Willow Creek/Oak Ave, Levy Road/Sands Way, Rodeo at Stafford St, Vierra Circle, Iron Point and Cavitt, South Creek, etc).

Justification

This project meets the City's CIP goal of ensuring that existing infrastructure is maintained and replaced. This project also helps provide a reliable emergency intertie connection between the City of Folsom's various pressure zones. These improvements will also help regulate system pressures through the City's water system.

Project Alternatives

Leave the existing, aging infrastructure as-is which currently has safety risks and doesn't allow the Water Distribution Division to operate as efficiently as it could.

Project Update/Progress Report

Design began in FY 2023-24, and has been completed. Construction began in FY 2025-26 and is anticipated to be completed in FY 2025-26.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	$884,602	$2,089,211	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$884,602**	**$2,089,211**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Advertising	$1,430	–	–	–	–	–
Construction	$883,173	$2,089,211	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$884,602**	**$2,089,211**	**$0**	**$0**	**$0**	**$0**

Water System Rehabilitation Project No. 1

FY27-31 Capital Improvement Plan

Project Details

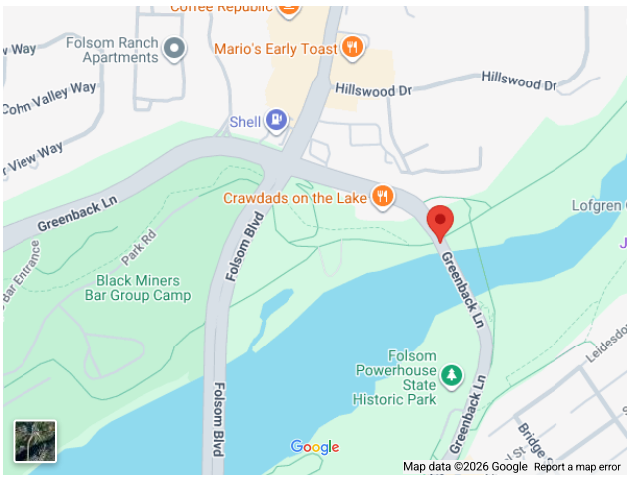
Project Number: WA1603

New or Existing Project: Existing

Project Manager: Kelsie Gugino, KGugino@folsom.ca.us

Estimated Start Date: 07/01/2016

Project Location: Willow Hill Reservoir



Project Description

This project involves the construction of new water mains, valves, and other control devices to provide redundancy within the existing water distribution system near Black Miner's Bar, Rainbow Bridge Road, and the Willow Hill Reservoir.

Justification

This project meets the City's CIP goal of ensuring that existing infrastructure is maintained and replaced. This project will provide redundancy, adequate pressure and fire flow.

Project Alternatives

Leave the water system in these locations as is, which currently will continue to leak, continue to not provide redundant water supply in the event of an emergency and continue to not be in compliance with the Division of Safety of Dams.

Project Update/Progress Report

Construction for all projects except the Willow Hill Valve has been completed. A Notice of Completion was filed for both the Rainbow Bridge Waterline Rehabilitation Project (May 11, 2018) and the Black Miner's Bar Water Line Project (February 13, 2018). Design of the Willow Hill Valve Project is at 90% completion. The IS/MND has been completed and environmental permitting is underway. Once permitting is complete and approval from DSOD has been granted, construction can begin. Construction of the Willow Hill Valve is estimated to begin FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

This project also follows the recommendations contained in the Water Master Plan Update regarding "Phase/Small Pipe Improvement Projects" and water distribution operation condition assessment program.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	$496,615	$2,725,171	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$496,615**	**$2,725,171**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Advertising	$1,898	–	–	–	–	–
Taxes & Permits - Permits	$17,755	–	–	–	–	–
Construction	$476,961	$2,725,171	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$496,615**	**$2,725,171**	**$0**	**$0**	**$0**	**$0**

Water System Rehabilitation Project No. 3

FY27-31 Capital Improvement Plan

Project Details

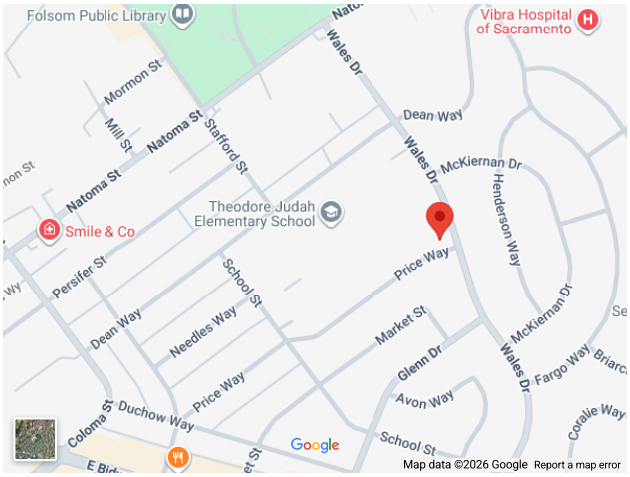
Project Number: WA2301

New or Existing Project: Existing

Project Manager: Nathan Stites, NStites@folsom.ca.us

Estimated Start Date: 07/01/2021

Project Location: Various Locations throughout the City



Project Description

The Water System Rehabilitation Project No. 3 involves improvements and repairs to the City's water distribution system in multiple areas including the Water Treatment Plant High Service Pump Station building and below grade piping to Fausset Court, replacement of the existing water main on Price Way between School Street and Wales Drive that has reached the end of its serviceable life and transferring all existing water services to the new main, installing a new segment of water main on Folsom Boulevard and Oak Avenue Parkway to create a looped water system, and installing new water meters and backflow devices to the existing connections to the Pinebrook Village.

Justification

This project meets the City's CIP goal of ensuring that existing infrastructure is maintained and replaced. As the City's existing water system ages, steel and cast iron water mains deteriorate and need to be replaced. These existing facilities will eventually need to be replaced to provide an appropriate level of service.

Project Alternatives

For small water mains, the least costly alternative usually is to replace the existing main with a new main. Other alternatives considered are "slip lining" with polyethylene pipe or using "instuform lining", but these alternatives are usually more costly when service replacements are involved. The City can also defer maintenance until failure occurs.

Project Update/Progress Report

Design is anticipated to be completed in FY 2025-26. Construction will begin in FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

The project also follows the recommendations contained in the Water Master Plan Update regarding "Phase/Small Pipe Improvement Projects" and water distribution operation condition assessment program.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	$246,440	$4,255,201	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$246,440**	**$4,255,201**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	$246,440	$4,255,201	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$246,440**	**$4,255,201**	**$0**	**$0**	**$0**	**$0**

Water System Rehabilitation Project No. 4

FY27-31 Capital Improvement Plan

Project Details

Project Number: WA2403

New or Existing Project: Existing

Project Manager: Kelsie Gugino, KGugino@folsom.ca.us

Estimated Start Date: 07/01/2022

Project Location: Various Locations throughout the City



Project Description

This project involves the construction of approximately 2,300 feet of new water mains, valves, and other appurtenances to replace aging and undersized facilities within the existing water distribution system. Locations include Leidesdorff Street, Bridge Street, Canal Street, Sibley Street, and improvements to the water system along Orange Grove Way.

Justification

This project meets the City's CIP goal of ensuring that existing infrastructure is maintained and replaced. As the City's existing water system ages, steel and cast-iron water mains deteriorate and need to be replaced. In other areas, providing adequate pressure and fire flow is at a minimum. These existing facilities will eventually need to be replaced to provide an appropriate level of service.

Project Alternatives

For small water mains, the least costly alternative usually is to replace the existing main with a new main. Other alternatives considered are "slip lining" with polyethylene pipe or using "insituform lining" but is usually more costly when service replacements are involved. The City can also defer maintenance until failure occurs.

Project Update/Progress Report

Design is anticipated to be completed in FY 2026-27. Construction is anticipated to begin in FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

This project also follows the recommendations contained in the Water Master Plan Update regarding "Phase/Small Pipe Improvement Projects" and water distribution operation condition assessment program.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	$63,855	$1,646,906	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$63,855**	**$1,646,906**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	$63,855	$1,646,906	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$63,855**	**$1,646,906**	**$0**	**$0**	**$0**	**$0**

Water System Rehabilitation Project No. 5

FY27-31 Capital Improvement Plan

Project Details

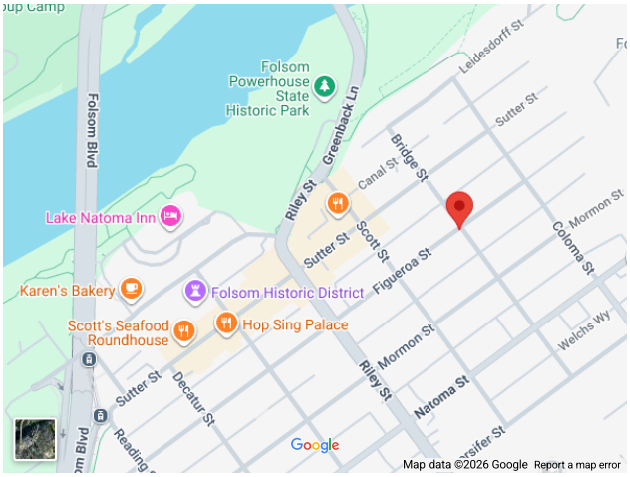
Project Number: WA2601

New or Existing Project: Existing

Project Manager: Kelsie Gugino, KGugino@folsom.ca.us

Estimated Start Date: 07/01/2025

Project Location: Various Locations throughout the City



Project Description

This project involves the construction of approximately 3,700 feet of new water mains, valves, and other appurtenances to replace aging and undersized facilities within the existing water distribution system. Locations include Sutter Street (northeast of Coloma St.), Figueroa Street (northeast of Coloma St), Mormon Street between Coloma St. and Riley St, and Figueroa Street between Coloma St and Riley Street.

Justification

This project meets the City's CIP goal of ensuring that existing infrastructure is maintained and replaced. As the City's existing water system ages, steel and cast-iron water mains deteriorate and need to be replaced. In other areas, providing adequate pressure and fire flow is at a minimum. These existing facilities will eventually need to be replaced to provide an appropriate level of service.

Project Alternatives

For small water mains, the least costly alternative usually is to replace the existing main with a new main. Other alternatives considered are "slip lining" with polyethylene pipe or using "insituform lining" but is usually more costly when service replacements are involved. The City can also defer maintenance until failure occurs.

Project Update/Progress Report

Design is estimated to begin in FY 2026-27. Construction is anticipated to begin in FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

This project also follows the recommendations contained in the Water Master Plan Update regarding "Phase/Small Pipe Improvement Projects" and water distribution operation condition assessment program.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	–	$3,093,520	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$3,093,520**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$3,093,520	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$3,093,520**	**$0**	**$0**	**$0**	**$0**

Water System Rehabilitation Project No. 6

FY27-31 Capital Improvement Plan

Project Details

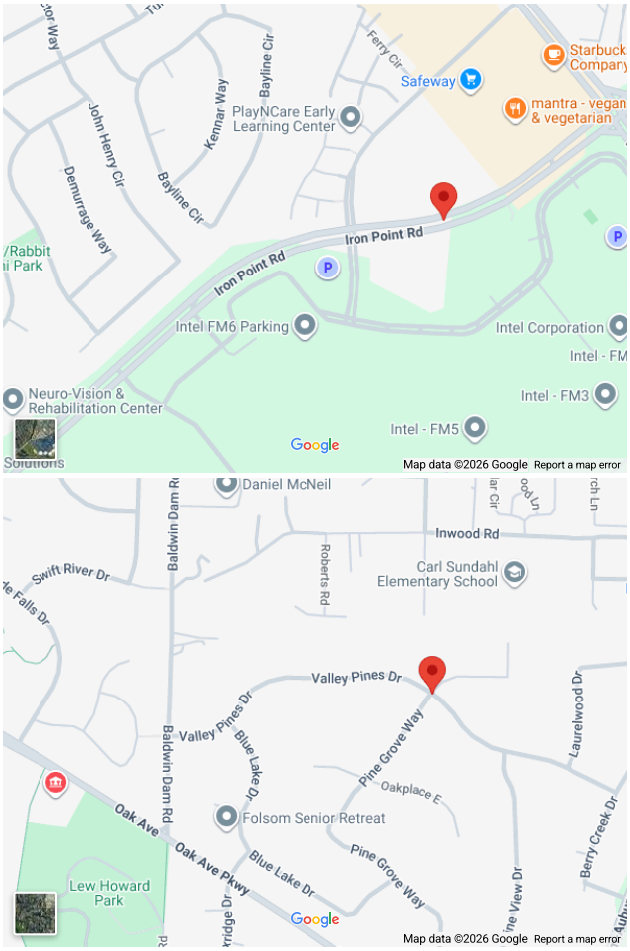
Project Number: WA2701

New or Existing Project: New

Project Manager: Nathan Stites, NStites@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Various Locations throughout the City



Project Description

This project involves the construction of approximately 4,750 feet of new water mains, valves, and other appurtenances to replace aging and undersized facilities within the existing water distribution system. Locations include Valley Pines Drive (between Baldwin Dam Rd and Berry Creek Dr,), Pinegrove Way (between Valley Pines Dr. and Carl Sundahl Elementary School) and Iron Point Road (between Prairie City Rd and Willard Dr.).

Justification

This project meets the City's CIP goal of ensuring that existing infrastructure is maintained and replaced. As the City's existing water system ages, steel and cast-iron water mains deteriorate and need to be replaced. In other areas, providing adequate pressure and fire flow is at a minimum. These existing facilities will eventually need to be replaced to provide an appropriate level of service.

Project Alternatives

For small water mains, the least costly alternative usually is to replace the existing main with a new main. Other alternatives considered are "slip lining" with polyethylene pipe or using "insituform lining" but is usually more costly when service replacements are involved. The City can also defer maintenance until failure occurs.

Project Update/Progress Report

Design is estimated to begin in FY 2026-27. Construction is anticipated to begin in FY 2027-28.

Relationship to Strategic Plan or Other Adopted Plans

This project also follows the recommendations contained in the Water Master Plan Update regarding "Phase/Small Pipe Improvement Projects" and water distribution operation condition assessment program.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	–	$466,000	$5,564,000	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$466,000**	**$5,564,000**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$466,000	$5,564,000	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$466,000**	**$5,564,000**	**$0**	**$0**	**$0**

Water Treatment Plant and Booster Pump Station Facilities Rehabilitation Project

FY27-31 Capital Improvement Plan

Project Details

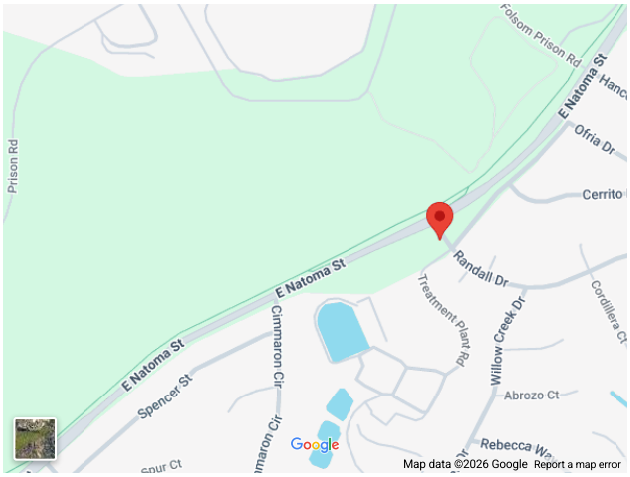
Project Number: WA2702

New or Existing Project: New

Project Manager: Bryson Pearson, bpearson@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Water Treatment Plant and water Booster Pump Station Facilities



Project Description

The work associated with this project will be determined once the condition assessment of the Water Treatment Plant (WTP) and Booster Pump Stations (BPS) has been performed. Condition assessment of these facilities is being conducted within FY 2025-26 and FY 2026-27.

Justification

This project meets the City's goal of ensuring that the existing infrastructure is maintained. Rehabilitation of these existing facilities will ensure that the City's water treatment plant and distribution system can maintain effective and reliable water service to city residents.

Project Alternatives

To leave the existing, aging infrastructure as-is which doesn't meet the City's proactive maintenance management and could potentially lead to state regulatory issues.

Project Update/Progress Report

Design is anticipated to begin in FY 2026-27. Construction is anticipated to begin in FY 2027-28.

Relationship to Strategic Plan or Other Adopted Plans

Related to the WTP and BPS Facilities Condition Assessment Report/Analysis.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	–	$100,000	$1,100,000	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$100,000**	**$1,100,000**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$100,000	$1,100,000	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$100,000**	**$1,100,000**	**$0**	**$0**	**$0**

Water Treatment Plant Caustic Soda System Project

FY27-31 Capital Improvement Plan

Project Details

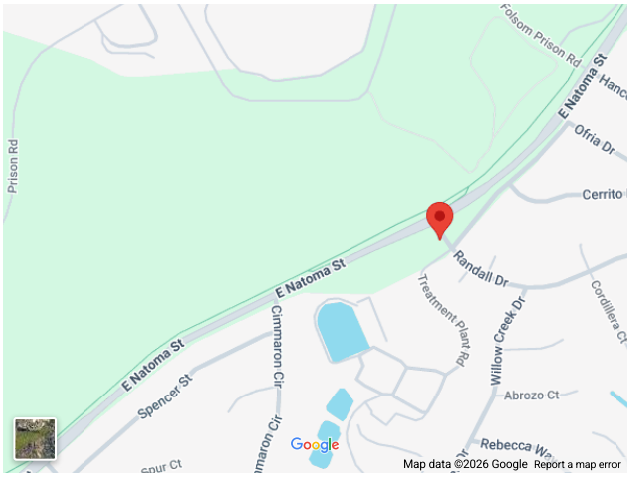
Project Number: WA2401

New or Existing Project: Existing

Project Manager: Nathan Stites, NStites@folsom.ca.us

Estimated Start Date: 07/01/2023

Project Location: Water Treatment Plant - 194 Randall Dr



Project Description

This project involves installing a new caustic soda treatment system for adjusting the finished water pH at the Water Treatment Plant. This project will allow the City to switch to caustic soda from lime, lower chemical costs, and decommissioning the existing lime feed system.

Justification

Installing a new caustic soda system will allow WTP staff to optimize the PH system. Switching to caustic soda to adjust pH also reduces overall yearly WTP chemical costs.

Project Alternatives

Keep the existing lime feed system which is in need of a rehabilitation and is more expensive to operate on a yearly basis.

Project Update/Progress Report

Design was completed in FY 2025-26, and construction will begin in FY 2025-26 and is estimated to be completed in FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

None.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	$235,198	$1,933,500	$0	$0	$0	$0
Water Capital	$103,234	$1,289,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**$338,432**	**$3,222,500**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Advertising	$1,283	–	–	–	–	–
Contracts	$337,149	–	–	–	–	–
Construction	–	$3,222,500	$0	$0	$0	$0
COST ESTIMATES TOTAL	**$338,432**	**$3,222,500**	**$0**	**$0**	**$0**	**$0**

Zone 4 Tank Rehabilitation Project (Phase 1)

FY27-31 Capital Improvement Plan

Project Details

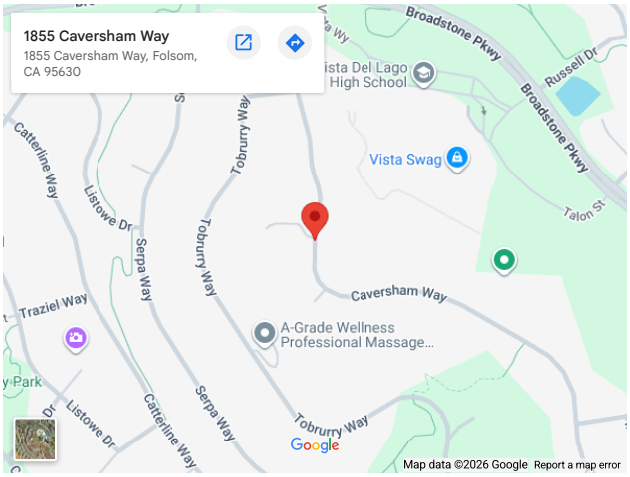
Project Number: WA2703

New or Existing Project: New

Project Manager: Kelsie Gugino, KGugino@folsom.ca.us

Estimated Start Date: 07/01/2026

Project Location: Zone 4 Tank



Project Description

The Zone 4 Tank project consists of draining and cleaning the tank so that the contractor can install the necessary scaffolding and perform sandblasting so that the licensed structural engineer can assess all beams, rafters, girders and the center support column to determine the condition of the tank and provide recommendations regarding rehabilitation and remaining serviceable life. Other ancillary work at the Zone 4 Tank includes installation of a mixer and blower, spot repair, and miscellaneous electrical improvements. Additionally this project will include the installation of a mixer and blower at East Tank to improve water quality.

Design and construction of Phase 2 of the project will occur once the structural engineer's recommendation under Phase 1 is complete.

Justification

This project meets the City's goal of ensuring that the existing infrastructure is maintained. Without continued maintenance on these existing facilities, they will deteriorate to the point where they will need to be replaced which is extremely costly. This project also ensures that the City's water distribution system can maintain effective and reliable water service to city residents.

Project Alternatives

To leave the existing, aging infrastructure as-is which doesn't meet the City's proactive maintenance management and could potentially lead to state regulatory issues.

Project Update/Progress Report

Design is anticipated to begin and be completed in FY 2026-27. Construction is also anticipated to begin and be completed in FY 2026-27.

Relationship to Strategic Plan or Other Adopted Plans

Storage tank inspections are recommended in the Water Master Plan to be conducted every 5 years which has been the City's practice. Once deteriorating conditions are found, the Master Plan recommends that appropriate action be taken to correct the problem.

Financial Impact

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Sources						
Water Operating	–	$600,000	$0	$0	$0	$0
FUNDING SOURCES TOTAL	**–**	**$600,000**	**$0**	**$0**	**$0**	**$0**

	PRIOR YEARS	CIP BUDGET				
	Aggregated Total	FY2027	FY2028	FY2029	FY2030	FY2031
Cost Estimates						
Construction	–	$600,000	$0	$0	$0	$0
COST ESTIMATES TOTAL	**–**	**$600,000**	**$0**	**$0**	**$0**	**$0**

ATTACHMENT 5

CalPERS Charts from Pension Outlook Tool

Fiscal Year Cost (in $M)

1249 - Safety Plan	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46
Baseline																					
Payroll	$22.3196	$22.9445	$23.5870	$24.2474	$24.9263	$25.6243	$26.3417	$27.0793	$27.8375	$28.6170	$29.4183	$30.2420	$31.0887	$31.9592	$32.8541	$33.7740	$34.7197	$35.6918	$36.6912	$37.7185	$38.7747
Normal Cost	$4.1247	$4.0704	$4.1004	$4.1288	$4.1557	$4.1809	$4.2041	$4.2255	$4.2447	$4.2616	$4.2762	$4.2883	$4.2977	$4.3043	$4.3078	$4.3082	$4.3052	$4.4258	$4.5497	$4.6771	$4.8081
UAL Payment	$8.9377	$9.6406	$9.9794	$10.7062	$10.8222	$10.8975	$10.6895	$10.6682	$10.0474	$9.9017	$9.6113	$9.0617	$8.7343	$8.3840	$8.1196	$7.9871	$7.3296	$6.8111	$7.9832	$0.0000	$0.0000
Total Employer Cost	$13.0623	$13.7110	$14.0797	$14.8351	$14.9779	$15.0783	$14.8936	$14.8936	$14.2921	$14.1634	$13.8875	$13.3501	$13.0320	$12.6883	$12.4274	$12.2954	$11.6348	$11.2369	$12.5329	$4.6771	$4.8081
Total Employer Rate	61.20%	59.76%	59.69%	61.18%	60.09%	58.84%	56.54%	55.00%	51.34%	49.49%	47.21%	44.14%	41.92%	39.70%	37.83%	36.40%	33.51%	31.48%	34.16%	12.40%	12.40%

Baseline	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030	6/30/2031	6/30/2032	6/30/2033	6/30/2034	6/30/2035	6/30/2036	6/30/2037	6/30/2038	6/30/2039	6/30/2040	6/30/2041	6/30/2042	6/30/2043	6/30/2044	6/30/2045
Accrued Liability	$301.8164	$313.8942	$326.0027	$338.1614	$350.3525	$362.4106	$374.3244	$386.0668	$397.6887	$409.2153	$420.6644	$432.0699	$443.4759	$454.9379	$466.4390	$478.0352	$489.8627	$501.9137	$514.1665	$526.6669	$539.4146
Market Value of Assets	$196.8324	$211.1898	$226.3906	$242.2051	$259.0551	$276.2121	$293.6526	$311.0862	$328.7680	$346.1287	$363.6619	$381.2691	$398.7347	$416.3340	$434.0321	$451.9777	$470.3708	$488.6708	$507.0620	$527.3294	$540.1222
UAL - Baseline	$104.9840	$102.7044	$99.6121	$95.9563	$91.2974	$86.1986	$80.6718	$74.9806	$68.9207	$63.0866	$57.0024	$50.8008	$44.7413	$38.6039	$32.4069	$26.0574	$19.4919	$13.2429	$7.1045	($0.6626)	($0.7076)
Funded Ratio	65.22%	67.28%	69.44%	71.62%	73.94%	76.22%	78.45%	80.58%	82.67%	84.58%	86.45%	88.24%	89.91%	91.51%	93.05%	94.55%	96.02%	97.36%	98.62%	100.13%	100.13%

Fiscal Year Cost (in $M)

1248 - Miscellaneous Plan	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46
Baseline																					
Payroll	$27.6559	$28.4302	$29.2263	$30.0446	$30.8859	$31.7507	$32.6397	$33.5536	$34.4931	$35.4589	$36.4517	$37.4724	$38.5216	$39.6002	$40.7090	$41.8489	$43.0207	$44.2252	$45.4635	$46.7365	$48.0451
Normal Cost	$3.1168	$3.0875	$3.1225	$3.1571	$3.1911	$3.2246	$3.2574	$3.2896	$3.3210	$3.3516	$3.3813	$3.4100	$3.4377	$3.4642	$3.4896	$3.5136	$3.5363	$3.6353	$3.7371	$3.8417	$3.9493
UAL Payment	$9.2386	$9.7807	$10.0855	$10.9039	$11.0154	$11.0967	$10.3021	$10.2415	$9.4718	$9.2722	$8.8915	$8.2751	$7.9115	$7.5237	$7.2289	$7.0420	$6.3805	$5.6388	$7.3945	$0.0000	$0.0000
Total Employer Cost	$12.3554	$12.8682	$13.2081	$14.0610	$14.2066	$14.3213	$13.5595	$13.5311	$12.7927	$12.6238	$12.2728	$11.6851	$11.3492	$10.9879	$10.7184	$10.5556	$9.9168	$9.2742	$11.1316	$3.8417	$3.9493
Total Employer Rate	44.50%	45.26%	45.19%	46.80%	46.00%	45.11%	41.54%	40.33%	37.09%	35.60%	33.67%	31.18%	29.46%	27.75%	26.33%	25.22%	23.05%	20.97%	24.48%	8.22%	8.22%

Baseline	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030	6/30/2031	6/30/2032	6/30/2033	6/30/2034	6/30/2035	6/30/2036	6/30/2037	6/30/2038	6/30/2039	6/30/2040	6/30/2041	6/30/2042	6/30/2043	6/30/2044	6/30/2045
Accrued Liability	$321.6730	$331.3048	$340.8470	$350.1824	$359.3084	$368.1239	$376.5895	$384.6564	$392.2707	$399.5299	$406.4344	$412.9922	$419.0878	$425.0568	$430.6788	$436.2305	$441.7439	$447.2870	$452.9184	$458.8073	$465.0056
Market Value of Assets	$219.9048	$232.3286	$245.3457	$258.7101	$272.9875	$287.4230	$301.9777	$315.7296	$329.3559	$342.2438	$354.9568	$367.3281	$378.9989	$390.5501	$401.7367	$412.9306	$424.2089	$435.1536	$445.7873	$458.8332	$465.0332
UAL - Baseline	$101.7682	$98.9762	$95.5013	$91.4723	$86.3208	$80.7009	$74.6118	$68.9269	$62.9147	$57.2861	$51.4776	$45.6641	$40.0889	$34.5068	$28.9421	$23.2999	$17.5350	$12.1334	$7.1311	($0.0258)	($0.0276)
Funded Ratio	68.36%	70.13%	71.98%	73.88%	75.98%	78.08%	80.19%	82.08%	83.96%	85.66%	87.33%	88.94%	90.43%	91.88%	93.28%	94.66%	96.03%	97.29%	98.43%	100.01%	100.01%

ATTACHMENT 6

Responses to Councilmember Leary's Questions

2026-2027 Budget questions – Barbara Leary

Below are questions that I haven't been able to resolve at this point though I am still continuing to review all of the materials in the binder.

1) Line 221, pg 1 – Housing trust fund use – 1,527,404. What is the intended use, are there to be co-mingled with funds on line 238 - $20,783,920, Folsom housing fund?
   These funds are available for low/moderate income housing projects. They can be combined with Fund 238 - Folsom Housing Fund.
2) Line 235, pg 1, Road maintenance & rehab – what is/are the funding source(s) for the Transportation Imp fund budgeted for $2,622,574?
   This is state Local Streets and Roads Program funding from the Road Maintenance and Rehabilitation Account (RMRA) via SB1.
3) Line 254 pg 1, what is the Historic District projected income source of the $5,000 and it's intended use?
   Historic District Business License Surtax, remitted to the Sutter Street Merchants Association.
4) Line 753 pg 2, what is the Zoo special revenue source and intended use– current balance 231,196, projected revenue 34,000, expenses 150,000, final 115,196
   The revenue comes from the Folsom City Lions Park Mini-Railroad agreement. The funding is used for special projects within the zoo.
5) 414, pg 2 Johnny Cash art experience (45,249), revenue 9,000, exp. 10,000, final (46,249), what project is planned to utilize the revenue, create a deficit and is there the potential for another funding source?
   The deficit is created due to the timing of grant reimbursements coming in after the art project expenditures.
6) 458, pg 3 Library Development fund 82,422 balance – 0 projected expenditures – what is the plan for these monies?
   This balance is impact fees and must be used for new upgrades or additions to the main library facility. In the past, expansion of the camera security system was a use of the funds.
7) Pg 3 What is the source of the money transferred in and expenditures anticipated for the following? Please confirm, all appear to be from General fund.
   603 IT equipment fund transfer in source for $100,000 – Transfer in from General Fund
   607 police 300,000 transfer in- Transfer from Fund 602 to Fund 609
   608 Fire transfer in 151,660 – Transfer from Fund 602 to Fund 608
   609 Trails transfer in 925,000 – Transfer from Fund 602 to Fund 609
8) These were noted last year yet remain unresolved in terms of identifying the source and potential use of funds – is there a plan for the future use of these funds?
   Pg 3 702, 704 -715 – zero expenses zero income intent for use of funds
   Pg 4 721-724, 727-729 " " " "
   These are older CFD funds with small balances that need to be reconciled. As staff resources allow, we will be discussing these balances with the Trustee and bond counsel to determine how much, if any, remains available for CFD infrastructure expenditures allowed under the bond indenture or be transferred to the General Fund for CFD administration.
9) Pg 4 724 Folsom Heights – neg (26,241) and 6,000 in projected expenses – what is the purpose of this fund?
   The Folsom Heights Fund is Fund 742. The [illegible] the fund is to account for the activity of CFD 22. The negative cash balance will be eliminated with the issuance of

bonds later this year.

10) Pg 5 0101905 IT proposed decrease -from 25/26 adopted budget of 382,527 to projected 133,330 – why is there a reduction in this budgeted amount?
With the reduction of GIS staff mid-year in FY 25/26, we will see the full impact of the reduction in FY 26/27.
11) Pg 5 0104000 Zoo – proposed 2,808,663, increase in 26/27 from yr 24/25 actual 2,694,100, down from yr 23/24 3,226,894. Revenues on page 33 do not reflect the total income that has been previously reported.
FY 23/24 expenses include capital costs that will now be accounted for in either 602 or 609, rather than the General Fund. Total revenue presented in the budget book for FY 26/27 is estimated at $1,035,800 for the zoo.
12) Pg 5 0102730 – Pool – budgeted amount appears to be essentially stable since 20/21 though costs for equipment is higher this year. I could not locate all income but see 2025692,904 for pool related activities which is lower than the total income noted at our last meeting.
Total revenue presented in the budget book for FY 26/27 is estimated at $1,066,479 for the Aquatic Center.
13) Pg 5 0103803 Trails – increased from yr 25/26 adopted 252,775 to proposed 552,514. I assume for repairs. Is the only source for these repairs the general fund or are there potential grant possibilities or partnerships in mind for fundraising?
This division accounts for Trail Planning staff costs. Trail maintenance will be funded from Fund 609 for FY 26/27. At this time, the General Fund is the primary funding source for maintenance.
14) Pg 6 Fire training – 0 prior cost notation increased to 205,120 – is this in anticipation in a change in how training is conducted?
At the request of the department, a separate division has been created to account for training costs that were previously accounted for in 0102221 – Fire Emergency Response.
15) Pg 6 Code enforcement – decreased from adopted 25/26 541,018 to projected 359,793. Has there been a change in personnel or establishment of shared responses among other departments?
Yes, with a recent retirement there was a change in personnel from a one manager/one officer format to a zero manager/two officers format. Management of the division is now conducted by existing Community Development Staff outside of the code enforcement division.
16) Pg 21 Plan check revenue drop – from $1,098,256 in 2025, 1,345,000 to $450k in 2027. Is such a drastic reduction due to the streamlining efforts in that department?
Due to the lack of control the city has over the timing of development activity, various development related revenue sources are conservatively budgeted. When Plan Check revenue increases, there is also a coinciding expense for outside plan check contracts.
17) Pg 33 - 3411807 non-direct charge reimbursement, increase 2026 >$ 1 million. Please explain source of charges re-imbursement.
The non-direct charge reimbursement of $1.4 million is made up of about $985k for Municipal Landscape Service administration costs that are charged to the L&L and CFD Maintenance Districts. The remaining $455k is made up of charges to the facilities CFDs for Finance/City Manager/City Attorney Administration.
18) Pg 39 under other financing sources – what are the sources of transfers in and agency transfers
$4.8 million of transfers in is made up of the Cost Allocation Plan overhead allocation

to allocate a portion of the costs of the General Fund Admin Departments to all other funds.
The $1.3 million in transfers in is made up of allocations to the Gas Tax funds to pay for a portion of Public Works staffing and operations costs.

19) Revenues - Pg 7 through 40 detail - Revenues essentially flat compared to 2025 excepting line 3140010 that shows 40,000 decrease in short term TOT and total intergovernmental decreased with ~ 1 million decrease since 2025. Service charges from this years budget to next appear to be relatively stable.
Is there any detail regarding projections in these sources of income and the sales tax revenue that will be shared at the next meeting?
Revenue projections overall are appropriately conservative, with no significant increases, to ensure the General Fund will reach estimates and not end the year with a shortfall.
Sales tax projections from the City's sales tax consultant, Neumo/MuniServices, provide a range of scenarios for FY 26/27 with the most conservative "worst-case" scenario at $25.4 million (including revenue from the Auto Mall tax sharing agreement) and the most optimistic "best case" scenario at $28.6 million (including revenue from the Auto Mall tax sharing agreement). For purposes of the FY 26/27 budget, staff has used a $27.4 million projection, settling in the middle of the worst- and best-case scenarios provided by the consultant.

20) Request – is there a comprehensive list of contracted services, length of the contracts, and notation as to whether they are temporary or long term? Are there documented savings or increases in expenses for the work we are currently contracting out?
All contracts over the City Manager's signing authority (currently xxx) go to the City Council for approval. Departments are empowered to use contract services when appropriate to be as efficient as possible in delivering services to the community.
In the recent FY 25/26 budget efforts, contracted services were initiated for both IT management and GIS services. The effect on the FY 26/27 budget for these services is an annual savings of approximately $254k.

ATTACHMENT 7

Questions from Mayor Raithel

Questions From Mayor Raithel:

Received 6/4/2026: Staff is working on responses.

1.) As I mentioned at the last council meeting, I would like an honest accounting and discussion around PERS and OPEB - specifically the unfunded liability. By my simple math, it's risen to 16% of our budget and likely should be more if we were contributing the actual amount needed for our OPEB unfunded liability. If we have projections out, I'd like to show them and also the impact/cost savings if we prioritize increasing our funding levels. If we can show these next to our neighboring cities (both new and old) I think it would help explain why we are feeling the pressure with our general fund over the last 20 years.

2.) What's our vehicle replacement policy and can we get some more mileage/years out of our more modern vehicles? Does this assumption change with electric? (Ok to wait for new Fleet Manager if needed since it looks like our transfer out is smaller this year)

3.) Billboard revenue - have we had a chance to look into the expected versus actual revenue of the Automall billboard?

4.) Our gas tax balance is growing again ($10M) - can we pave some more streets or do we have other plans for this money in the future?

5.) 602 - facility rehab fund - what's plan for this $6M?

6.) Solid Waste Operating fund continues to grow - did we overshoot on last rate study? When can we kick off the next one?

Folsom City Council Meeting

Additional Information Transmittal

MEETING DATE:	6/9/2026
AGENDA SECTION:	Public Hearing
STAFF REPORT TITLE	Resolution No. 11645 – A Resolution Adopting the Fiscal Year 2026-27 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public Financing Authority
FROM:	Finance Department

Staff is providing the attached additional information for the above-referenced agenda item.

Questions From Mayor Raithel:

Received 6/4/2026: Staff is working on responses.

1.) As I mentioned at the last council meeting, I would like an honest accounting and discussion around PERS and OPEB - specifically the unfunded liability. By my simple math, it's risen to 16% of our budget and likely should be more if we were contributing the actual amount needed for our OPEB unfunded liability. If we have projections out, I'd like to show them and also the impact/cost savings if we prioritize increasing our funding levels. If we can show these next to our neighboring cities (both new and old) I think it would help explain why we are feeling the pressure with our general fund over the last 20 years. Question #1 was addressed in the staff report under Item No. 12 on the June 9, 2026, City Council meeting agenda under the Public Hearing section

2.) What's our vehicle replacement policy and can we get some more mileage/years out of our more modern vehicles? Does this assumption change with electric? (Ok to wait for new Fleet Manager if needed since it looks like our transfer out is smaller this year). Attached is the current Fleet Management Plan that was issued in November 2024. We plan to have the new Fleet Manager begin on 6/16 and this will be one of the items that he focuses on within the Fleet Division. We have also been looking into outside fleet management software (Enterprise, Fleetio, Central Square – Lucity fleet module) to better track vehicle repairs, fueling, mileage and usage. This is another area where the new Fleet Manager is going to focus on when he starts. The attached policy outlines how various key performance indicators are calculated but I strongly believe that finding the right software will minimize the amount of time City departments would have to perform these calculations and allow the Fleet Division to better track these performance indicators. This will allow the City to find the optimal time to replace vehicles.

3.) Billboard revenue - have we had a chance to look into the expected versus actual revenue of the Automall billboard? The City currently has two active electronic billboards: the Automall billboard and the Palladio billboard. A third electronic billboard is planned for the southwest corner of East Bidwell Street and Alder Creek Parkway. Revenue generated from the active electronic billboards is recorded in account 010-0105000-3730400, Billboard Revenue (page 34 of the budget binder). From Fiscal Year (FY) 2021 through FY 2025, the City received $116,716 from the Palladio billboard and $146,926 from the Automall billboard. The higher revenue

received in FY 2024 reflects the execution of the Palladio billboard agreement and the receipt of several years of back payments. Billboard revenue has been received consistent with the terms of the respective billboard agreements.

4.) Our gas tax balance is growing again ($10M) - can we pave some more streets or do we have other plans for this money in the future? Yes to both. Funds 243, 244, 245, and 247 depict the gas tax fund balances and serve as the City's most flexible funding sources for road maintenance and Public Works Staffing. On-going maintenance also includes operational projects such as energy efficient traffic signals and lighting, traffic flow improvements, drainage improvements, striping and signage refreshments/replacements, sidewalk repairs as needed, landscape and weed abatement, and bike/pedestrian safety improvements. Staffing, equipment replacement, and operational projects are primarily covered by Fund 243 and 244 and the balance reserved serves as a contingency for those items.

Fund 245 covers paving items for locally funded capital projects delivered by other departments. For example, the Utilities Department has done an excellent job of addressing outdated sewer and water infrastructure in the historic district, which includes some repaving of trenched roadways. Public Works partners with Utilities to deliver complete paving of roads to leave a finished product for the community. For example, in the next few months, the Utilities Department will be delivering a project in the historic district that affects roads like Leidesdorff Street, Mormon Street, Figueroa Street, and Sutter Street. Public Works will utilize available funding from Fund 245 to pave areas outside the scope of the water and sewer impacts, but that will leave a finished and freshly paved road for the community within the project limits.

As for Fund 247, this is reserved for emergency repair work. Recently, the City has addressed 2 sinkholes, one located at the intersection of Sibley Street and Glenn and another at the intersection of Newington and Prewett. Public Works is also actively addressing another emergency repair at White Rock Road. While the proposed budget shows a balance of almost $3M, that amount will be reduced in the coming months by approximately $1.2M to cover recent emergency repair work and the remaining balance will stay as is for future emergencies if needed.

5.) 602 - facility rehab fund - what's plan for this $6M? The approximately $6 million balance in Fund 602, the Facility Rehabilitation Fund, represents the projected cash balance at the end of Fiscal Year 2026–27 after funding the projects included in the City's FY 2026–27 Capital Improvement Plan (CIP). The CIP was developed based on planned and priority projects that can be supported with available staff resources. Should additional staff capacity become available, requests for supplemental appropriations may be presented during the mid-year budget review process or at other times throughout the fiscal year to fund additional projects as directed by the City Council.

In addition, the Facility Rehabilitation Fund provides an additional layer of financial protection during emergency situations or could be used for interfund loans to address short-term shortfalls. This reserve capacity enhances the City's financial resilience and may reduce the need for interfund loans or other financing mechanisms during periods of fiscal stress.

6.) Solid Waste Operating fund continues to grow - did we overshoot on last rate study? I would say that some of the assumptions (electrification of vehicles and the associated infrastructure at the existing Corp Yard for electrification) and estimates from the previous rate study were not realized. The large fund balance also includes several vacancies over the years that the division has been unable to fill or has had staff leave the City for other opportunities and deferred refuse truck purchases due to some of the unknowns around ACF. The division is also collecting funds for the new Corp Yard so what we might want to do is identify how much of the fund balance has been collected for the new Corp Yard and possibly show this as a separate line item. When can we kick off the next one? Marie is currently working on a request for proposals for a new Solid Waste rate study and cost of service analysis. We are also looking to present an item to CC in July where an outside consultant would perform an Advanced Clean Fleet Assessment and Implementation Assessment that includes the potential costs of ACF compliance. We could have the RFP released at the end of this year or the beginning of next year (my preference) that would align with the timing of understanding the cost impacts of compliance with ACF that a consultant will be working on. At that time, we would also ask the rate study consultant to factor in various “levels” of compliance for CC to consider as each “level” would have a different cost impact that would be analyzed. We believe we have a much better understanding of not only ACF but the

organics recycling impacts that will be addressed in the next rate study and cost of service analysis.

CITY OF
FOLSOM
PUBLIC WORKS DEPARTMENT

City of Folsom

Fleet Management Plan

September 2024

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Section 1 – Introduction

A. Purpose and Scope

Fleet assets represent a significant investment for local government agencies. The City of Folsom (City) has prepared this Fleet Management Plan (Plan) to summarize the policies, best practices, and procedures for responsive management of the City owned fleet assets and the safe operation of private vehicles used to accomplish city business. The policies contained within this Plan align with the City's General Plan and establish the overall fleet governance and management for the City. The identified best fleet practices are intended to improve the overall fleet efficiency and reduce total life cycle fleet maintenance costs. The operating procedures provide guidelines for the procurement, use, maintenance, and disposal of City vehicles.

B. Policy Compliance, Adoption and Updates

Unless specifically mentioned, this Plan applies to all City departments, with the exception of Fire. All City departments under the governance of this Plan shall comply with the best fleet practices and operating procedures contained within this Plan.

Each Department Director shall be responsible for adoption, updates, compliance, and enforcement within their department of the best practices and operating procedures contained within this Plan. All other policies and procedures adopted by each City department shall also be consistent with the requirements of this Plan.

The Fleet Management Plan is a dynamic document subject to change as needed. The Fleet Manager shall review and update the policies, best practices and operating procedures contained within this Plan as needed and make recommendations for updates for approval and re-issuance of the updated Plan.

Recommended:

11/20/2024

Mark Rackovan — Date
Public Works Director

Approved:

11/20/2024

Elaine Andersen — Date
City Manager

Section 2 – Fleet Management Responsibilities

This section sets forth the responsibilities for the various City participants involved in the management, procurement, use, maintenance, or disposal of the City's fleet assets.

A. City Manager

The City Manager is responsible for enforcing compliance with this Plan throughout all City departments and reviewing and, if proper, recommending the approval of all fleet purchases and capital equipment budget expenditures. Unless specifically purchased under a grant program or purchased through enterprise funds, City owned vehicles remain part of the City's fleet inventory. Reassignment of fleet vehicles to optimize vehicle usage remains at the sole discretion of the City Manager.

B. Fleet Manager

The Fleet Manager is responsible for planning, coordinating, and implementing this Plan to optimize the overall efficiency of the City's fleet inventory. The Fleet Manager is responsible for the review of the City's policies, best practices and operating procedures contained within this Plan. As needed, or at least every two years, and the Fleet Manager has the responsibility to make recommendations for updates for approval and re-issuance of the updated Plan.

C. Department Director

Each Department Director of the City of Folsom shall be responsible for assuring that all employees and volunteers within his or her department who drive vehicles on City business are thoroughly aware of and comply with these rules and regulations. Each City department shall designate a Fleet Coordinator, who will serve as the liaison for their department's vehicle purchases, vehicle assignments, usage, fleet maintenance, replacement, driver training and cost tracking in accordance with this Plan.

Each Department, either through their Fleet Coordinators or through a person designated by the Department Director, shall have the responsibility to investigate any vehicle misuse or damage of vehicles and document the events in the vehicle operator's file. Each Department shall maintain records on each vehicle operator that includes:

1. Completion of an approved defensive driving refresher course at least once a year with dates, unless otherwise approved by the respective Department Director.
2. Other vehicle or driver training each driver has received with dates.
3. Notations regarding any vehicle misconduct, damage, counseling, or reprimands.
4. Any positive remarks regarding vehicle driving or use.

The Fleet Coordinator shall serve as the liaison with the Fleet Manager on maintenance issues preformed for each vehicle. The Fleet Coordinator shall provide an annual vehicle inventory to the Fleet Manager.

D. Vehicle Operators

All Vehicle Operators using City owned vehicles and/or using privately owned vehicles for City business shall always exercise caution and proper discretion. Vehicle operators using City owned vehicles are responsible for the following:

1. Maintain and carry a valid and active California Driver's License with the appropriate class.

2. Know and abide by the California Motor Vehicle Codes. All vehicle citations are the responsibility of the vehicle operator.
3. Never overload or misuse the vehicle beyond the vehicle's capabilities. Always stay within the manufacturer's gross vehicle weight guidelines.
4. Restrict the use of City owned, rented, or leased vehicles for official City purposes only, unless incidental as defined by the "Use of City Owned Vehicles Policy" or previously approved by the City Manager.
5. Ensure the safety of passengers. As required by law, Operators are responsible for the use of seat belts for the operator and all passengers.
6. Identify, document, and report all mechanical, maintenance or safety discrepancies to the Fleet Coordinator for prompt corrective action or repair.
7. Conduct visual inspection of vehicle prior to each use to ensure vehicle is in safe operating condition.
8. Check the tire air pressure, oil, and fluid levels on at least a weekly basis or more frequently as determined by the department Director.
9. Be familiar with and able to locate the vehicle use manual, insurance packet, accident report form, "In Case of Accident" instructions (Refer to Appendix "A") and emergency contact telephone numbers.
10. Do not use cellular telephones except as permitted by the Hands-Free Electronic Device Use Policy while operating a moving vehicle or conduct other activities that may impede the driver's ability to focus on safely operating the vehicle.
11. Driving under the influence of alcohol and under the use of prescription drugs that impair or impede the ability to safely operate City vehicles is prohibited.
12. Smoking, vaping, and use of chewing tobacco in any form in City vehicles and use of City vehicles to transport alcoholic beverages are prohibited.
13. Keep assigned vehicles clean.
14. Report all accidents and incidents of vehicle damage as stated in Section 5.
15. Comply with the City anti-idling policy as stated in Section 5 and Appendix F.

All Vehicle Operators using privately owned vehicles on City business shall complete **Appendix B "Authorization to Use Privately Owned Vehicle on City Business,"** and comply with all requirements contained therein. Permission to drive a privately owned vehicle on City business is a privilege that may be revoked by the City at any time.

Section 3 – Fleet Purchases

This section sets forth the rules and procedures regarding the purchasing and leasing of all City vehicles and rolling stock to meet the desired business and transportation needs of the City.

A. Fleet Purchasing Policy

The City of Folsom employs a centralized process for fleet purchasing. Vehicle purchase requests are part of the City's annual budget process. Except for the Police Department, all City vehicle purchases identified in the approved annual budget shall be purchased through the Fleet Manager, unless otherwise specifically approved by the City Manager. Through this process, the City seeks to enforce purchasing of a standard fleet and seeks to maximize the benefits through multiple common fleet purchases. The Police Department will purchase their own vehicles and arrange for all upfitting. Prior to placing an order, the Police Fleet Coordinator will report vehicle and upfit specifications and anticipated delivery dates to the Fleet Manager. The Fleet Manager will advise of any concerns prior to the vehicle order being placed, but final purchase decisions will remain with the Police Department.

All fleet purchases, including public safety vehicles, shall comply with the purchasing requirements in the Folsom Municipal Code Chapter 2.36 (Purchase of Supplies, Equipment and Material). Criteria for purchasing and procurement shall include but not be limited to purchase price, resale value, fuel efficiency, low-emission certification, operating costs, reliability, or other specifications determined by the Department's Fleet Coordinator and/or the Fleet Manager. In alignment with the General Plan, vehicles that are relatively more fuel-efficient will be given priority when possible.

B. Fleet Purchasing Procedures

1. **Fleet Coordinator:** Each Department's Fleet Coordinator shall identify the need for the requested vehicle and determine the appropriate source and amount of funding required for the vehicle purchase or lease. Except for the Police Department, the requesting departments are required to have their fleet related Proposed Level of Service forms reviewed or approved by the Fleet Manager prior to submitting their budget to the Finance Department. The Fleet Coordinator shall evaluate the Department's need for new or replacement vehicles against the following general best practice criteria:

For all new (addition to the fleet) vehicle purchase requests, the Fleet Coordinator shall verify the proposed new vehicle meets the following criteria:

a. The vehicle type, overnight parking location, and utilization profile **must not** be able to be met by any existing Motor Pool vehicle.

b. The requesting department **must not** have similar vehicles in their existing Fleet that have failed to meet the minimum use requirements contained herein.

c. All new vehicle requests must provide a new or increased level of service.

For all replacement vehicle requests, the Fleet Coordinator shall verify the condition of the existing vehicle against the following minimum criteria:

d. The vehicle is expected to sell for no less than 90% of the deployed cost of the replacement vehicle **-or-** the vehicle has an RPI of 1 or higher **-or-** the vehicle needs such major repair that Fleet is recommending replacement over repair.

e. There may be exceptions in which vehicles may be replaced sooner (such as excessive maintenance or repair costs) or retained longer (such as unusually low maintenance costs).

f. Any exceptions to these criteria shall be reviewed by the Fleet Manager.

g. The above criteria for replacement do not apply to public safety and specialized equipment, such as heavy highway construction equipment. The Fleet Manager will consider and approve the replacement of specialized equipment on a case-by-case basis.

2. **Fleet Manager:** The Fleet Manager will review each vehicle request, provided on the appropriate budget form, to determine if the requested vehicle purchases are consistent with the Fleet Management Plan. In making this determination, the Fleet Manager will coordinate with the Fleet Coordinators to evaluate the availability of any existing vehicles, any vehicle redundancies, and other pertinent information. The Fleet Manager shall return their review and recommendations to the requesting Department for submittal in the upcoming budget.

   All new or replacement vehicle purchase requests shall be included in the City's Final Budget prior to a vehicle order being placed, unless otherwise specifically approved by the City Manager as a vehicle purchase exception.

   Replaced vehicles identified in the approved budget must be turned in to the Fleet Manager for disposal or reassignment upon receipt of the new vehicle. Vehicles that are pulled from service for safety reasons must be certified by the Fleet Manager to be safe before returning to City fleet service.

3. **Chief Financial Officer (CFO):** The CFO or designee will review each department's Fleet approved new or replacement vehicle request to ensure that there is adequate and appropriate funding prior to presenting the City Manager with budget recommendations.

C. General Vehicle Specifications

1. All City new or replacement vehicles must comply with the following general vehicle specifications:

- Color – All City vehicles shall be white unless otherwise approved by the City Manager.
- Motive power – In accordance with the City's General Plan goal PFS 8.1.8, fuel type for replacement vehicles must be considered in the following order, with each type ruled out in order based on lack of availability, fueling infrastructure, or inability to properly perform the expected mission: 1) Battery electric; 2) Plug-in hybrid electric; 3) Hybrid electric; 4) Gasoline; 5) Diesel. Experimental types may be considered for limited number pilot programs.
- Safety equipment – All vehicles shall be ordered with all optional factory installed safety equipment; for example, automatic emergency braking systems, additional airbag restraint systems, daytime running lights, etc. This list is not meant to be exhaustive or all-inclusive.
- Basic equipment – All vehicles shall be factory ordered with the following basic equipment: Air conditioning, power windows/locks/mirrors, keyless entry, Bluetooth, privacy glass, cruise control, and either rubber floor mats or vinyl flooring. Commercial vehicles shall be factory ordered with the following additional equipment (subject to availability): trailering package including trailer brake controller, heavy duty suspension, numerically highest available gear ratio, highest available

output alternator, highest available output starting battery(s), amber warning strobes, spray in bed/cargo liner, exterior backup alarm, and auxiliary switches.

- Optional equipment – Other factory or dealer installed equipment may be specified depending on vehicle mission.
- Body style or type – Body style or type of vehicle purchased, i.e., sedan, SUV, pickup, etc.; shall be first and foremost dictated by a lifecycle cost analysis performed at the time of vehicle selection. The body style determined to have the lowest lifecycle cost to the City will be selected unless that body style is not physically or operationally suited to the expected mission.
- City identification – With the exception Police, all City vehicles/equipment shall be adorned with City logos (centered on the front doors whenever possible), and City fleet numbers visible on the front left and right rear bumpers on on-road vehicles and trailers, and visible directly from the left and right sides on off-road equipment. Exceptions may be approved by the City Manager.

2. **Vehicles Purchased with Enterprise Funds:** Enterprise fund operations are required to identify major fleet purchases through the rate and fee public analysis, the annual budget process, or the needs study. All purchases shall be made through the Fleet Manager.
3. **Non-standard Fleet Purchases:** Assignments for 4x4 drive trains should be restricted to operators that require frequent access to unimproved areas, flooding response needs and other conditions where heavy-duty activities require an upgraded drivetrain.

Section 4 – Fleet Inventory

The Fleet Manager shall maintain a current inventory of vehicles. Maintenance records and parts inventories shall be maintained using the Innovative Maintenance System's *Fleet Maintenance Pro* application or an equivalent fleet maintenance software system, and a centralized filing system for any paper files. Fleet Services shall maintain a complete set of spare keys for all City vehicles and equipment, to be stored in a secure key locker in the Fleet office.

A. Fleet Minimum Use Criteria

The purpose of minimum use criteria is to help identify vehicles that may be underused for possible reassignment for more efficient use of the vehicle, such as to a vehicle pool, or disposal if an alternative use of the vehicle cannot be determined. Prior to any action taken, the impacted department will use the process defined below to assess the vehicle and department needs. Except for public safety vehicles, the minimum use criteria are 82 full workdays or 656 work hours. Mileage alone is not a criterion.

The minimum use criteria for Police vehicles will be defined under Police Department policy and address the specific needs for public safety.

The Fleet Manager shall develop and distribute an Annual Fleet Report identifying City vehicles that have accumulated less than the minimum usage for the past twelve months of operation. This report will include Police vehicles for consideration by the Police Department Fleet Coordinator.

1. **Written Justification: Except** for Police, the Department Fleet Coordinators will, within 30 days from the date of issuance of the Annual Fleet Report, submit written justification for retaining those vehicles identified as failing to meet minimum usage criteria.

   Justification information that the Departments should submit to the Fleet Manager for review includes, but is not limited to:

   a. How would the department's mission be compromised by using a pool vehicle?
   b. What services are provided with this vehicle that cannot be provided with a pool vehicle?
   c. What is the core function of the vehicle and how does this relate to the core function of the City?
   d. If the vehicle is site-based or used primarily in a confined area, how many trips per day or days per month is the vehicle used?
   e. If applicable, how many passengers are carried per month?

2. **Minimum Use Exemptions:** The following vehicles are exempt from this minimum use requirement:

   a. Law enforcement vehicles, if the department determines that a particular vehicle needs to be retained to maintain police service levels.
   b. Vehicles purchased with federal funds for specific federal projects.
   c. Specialized equipment such as standby emergency vehicles, cranes, valve operating trucks, etc.

d. Pool vehicles, if determined that a particular vehicle needs to be retained in the pool to adequately serve demand.

3. **Minimum Use Extensions:** Written extensions of 30 days may be granted for departments required to justify large numbers of underutilized vehicles.
4. **Written Waivers:** Written waivers may be granted for specific time periods on individual vehicles based on acceptance of the justification information submitted by a department.
5. **Lifetime Waiver:** A lifetime waiver may be granted for a vehicle that is deemed so unique in its function or design that a department is unable to use the vehicle for any other purpose or to rotate the vehicle within the fleet.
6. **Waiver Denial:** If the department's justification to keep a vehicle is denied, the Fleet Manager will provide written documentation to the Department Fleet Coordinator stating the department name, vehicle identification number, license plate, year, make, model, and reason for the waiver denial.

B. Excess Vehicles

The appropriate department will be notified when a vehicle has been designated as excess. The vehicle can either be reassigned or disposed of at that time as determined by the Fleet Manager. Vehicles to be disposed of will be processed as prescribed by the Folsom Municipal Code Section 2.36.220. The proceeds from the sale of excess vehicles shall be used to help replace other City of Folsom vehicles or enterprise fund vehicles depending on the original funding source for the vehicle.

C. Fleet Pool Vehicles

The City encourages the use of "pool" vehicles whenever possible. The Fleet Manager shall operate a cost-effective Fleet Pool of vehicles available for checkout by the departments. Employees that are not assigned standby or emergency response responsibilities on a regular basis are to utilize the Fleet Pool vehicles. The Fleet Pool vehicles must be used over other options, including rental vehicles and employee reimbursement for use of personal vehicles. Fleet Pool vehicles are not to be retained overnight unless approved by the Department Director or City Manager. The Fleet Manager shall be notified in advance when pool vehicles are retained overnight.

The goal of the Fleet Pool program is to operate a consolidated motor pool that meets the needs of City employees that do not have an assigned vehicle, while modeling industry best practices with regards to the management of the vehicles in the Fleet Pool program.

The Fleet Manager shall collect data necessary to benchmark fleet costs associated with fleet pools operated by the City against industry best practices and other similar agencies with private fleet operations. This data will allow for a cost and efficiency comparison and analysis. The Fleet Manager shall perform a cost comparison analysis of the Fleet Pool vehicles every two years.

The Fleet Manager will be responsible for coordinating with the Finance Department for asset management of pool vehicles such as inventories, depreciation schedules, resale values and assignment of revenues for vehicle surpluses.

D. Special Use Vehicles

Other suitable minimum use criteria for Special Use Vehicles shall be developed by the Fleet Manager for consideration and adoption by the City Manager. Any Special Use Vehicle purchases require the approval of the City Manager. The request for a Special Use Vehicle shall be initiated by the responsible department and routed through the Fleet Manager, who will check for compliance with this Plan, for similar needs within the City, and for redundant fleet usage within the City.

E. Surplus Vehicles

The Fleet Manager may either reassign or dispose of the excess vehicles depending on the needs of the City and upon concurrence by the City Manager (Refer to Appendix C). Vehicles will be disposed of as prescribed in the Folsom Municipal Code section 2.36.220. Proceeds from the sale of Surplus Vehicles and equipment will be returned to the originating department's Equipment Replacement Fund.

Police Department vehicles that are relinquished to Fleet Management for disposal must be removed from the Confidentiality of Home Address ("cold plate") program prior to being transferred to Fleet Management. Additionally, a listing of upfit equipment to be removed from the vehicle and returned to the Police Department prior to the sale of the vehicle must be included with the vehicle at the time of transfer to Fleet Management. All equipment not included on such a list will be disposed of with the vehicle; vehicles that are not civilian legal due to installed equipment will be sold at an auction restricted to "Law Enforcement Agency Only" bidders.

Vehicles with a Fleet Replacement Priority Index rating of 1 or more will only be reassigned in the event of dire need.

F. Vehicle Leasing and Rental Requirements

Vehicles may be leased or rented from outside sources when there are no appropriate vehicles available from the vehicle pool. Leases and rentals shall be coordinated with Fleet in all cases.

Section 5 – Vehicle Use Policy

A. City Owned Vehicles

Use of City owned vehicles shall comply with the "Use of City Owned Vehicle Policy." This Policy is attached as Appendix E.

B. Use of Privately Owned Vehicles

If the use of a City owned vehicle (Department assigned or City pool vehicle) is not practicable and/or such a vehicle is not available, privately owned vehicles may be used if authorized by the Department Director and/or City Manager. Employees using privately owned vehicles during official City business may be reimbursed at rates calculated to cover the actual, routine incurred expenses of their vehicle as adopted by the City. The CFO shall review the rate of reimbursement periodically and adjust the rate to reflect changes in the cost of vehicle operation. Claims for reimbursement shall be limited to only that mileage used during the conduct of authorized, official City business.

The use of privately owned vehicles for official City business requires prior approval that must be renewed annually (Refer to Appendix "B" Private Vehicle Use Form). Employee must demonstrate that they meet all the following criteria:

1. Each employee must certify that whenever a privately owned vehicle is used for City business, they will have a valid driver's license and proof of liability insurance.
2. All people in the vehicle will always wear safety belts when the vehicle is in motion.
3. The Employee must maintain liability insurance for the minimum prescribed by State Law ($15,000 for personal injury to, or death of one person; $30,000 for injury to, or death of two or more persons in one accident; $5,000 property damage). Vehicle Code Section 16020 (effective July 1, 1985) requires all motorists to carry evidence of current automobile liability insurance in their vehicle.
4. The employee driver shall indemnify the City for any liability associated with passengers who are not employees or those being transported who are not on City business.
5. The vehicle must be adequate for work performed.
6. The vehicle must be equipped with safety belts in operating condition.
7. The vehicle must be in safe mechanical condition as required by law.

C. Reporting Accidents

Any operator involved in preventable property damage or a personal injury accident while on City business may be subject to disciplinary action. Incidents shall be investigated by the involved Department and findings submitted to the Department Director for review.

Drivers involved in any accident, regardless of scope, involving City vehicles or private vehicles operated on City business will follow these procedures:

1. Immediately report all traffic collisions, regardless of scope, to the Police Department. If outside of the City of Folsom, the driver should always notify the law enforcement agency for that jurisdiction. A police investigative report will be taken.
2. Immediately report the accident to your supervisor.

3. Notify Department Director and Fleet Services as soon as possible.
4. File a City Accident/Incident Report within 24 hours and email a copy to VehicleAccident@folsom.ca.us.
5. File a California state DMV Accident Report within 10 days if any personal injury occurred or if property damage exceeds $1,000.
6. The Department Head shall review the circumstances of all accidents and take appropriate corrective action if necessary.
7. If the accident was preventable, the Department Director will determine appropriate corrective action in accordance with the City Personnel Rules and labor agreements. City vehicles involved in accidents will be removed from service and returned to the City's fleet shop for repair estimates and/or repairs, and Fleet will handle all insurance claims.

D. Misuse of City Vehicles

Operators of City vehicles and equipment should exercise reasonable care and caution while driving and comply with the provisions of this plan and all applicable policies and laws. City employees have an obligation to report suspected cases of vehicle misuse to their immediate Supervisor and comply with these procedures. Corrective actions for violation of this policy are the responsibility of the employee's immediate Supervisor and Department Director. Corrective actions should be progressive and consistent on a citywide basis following City Personnel Rules and labor agreements. The following conditions are considered to be misuse of City Vehicles:

1. Driving without valid California operator's license of the appropriate class for the type of vehicle being driven.
2. Permitting a person who is not a City employee to drive a city vehicle except as permitted in the "Use of City Owned Vehicle Policy".
3. Engaging in unsafe practices, including failure to use and ensure that passengers use all available safety equipment in the vehicle being operated. Safety equipment includes seat belts and/or shoulder harnesses.
4. Personal use or conveying passengers other than persons directly involved in City business, except as permitted in the "Use of City Owned Vehicle Policy".
5. Failure to comply with any law, regulation, or policy regarding the use of City vehicles.

E. Citations

Any person acting on City business, whether or not operating a City vehicle, who is cited and convicted of a moving violation may be disciplined in accordance with Personnel Rules with progressively severe discipline for subsequent convictions. Employees who receive three (3) moving violations in any twelve (12) month period will be reviewed by the Department Director who may recommend appropriate action, including a suspension of driving for City business. In cases where driving is a job requirement, this may result in an inability to perform assigned work. The cost associated with a citation is the exclusive responsibility of the vehicle operator.

Any employee convicted of driving under the influence of an intoxicating substance while on City business, or in a City vehicle, will be subject to disciplinary action, up to and including termination.

F. Fueling

A centralized fueling facility is an important element in the City's Fleet Program to manage fuel costs, validate city use, and document vehicle mileage.

1. **Corporation Yard Facility Fueling:** Fuel is available at the City's Corporation Yard twenty-four hours a day. Please contact Fleet staff for initial access to the fueling system for new hires, access restrictions in the event of employee separations, and corrective action in the event of system errors.
2. **Use of Retail Fuel Contracts:** Contracts for retail fuel dispensing services may be considered for use on City owned vehicles using multiple vendors. These contracts will remain in place, and departments are required to use one or more of the contracted vendor cards. Fuel cards may be issued for specific vehicles, not for individual drivers. This will allow for fuel cost monitoring for specific vehicles. Exceptions to the use of retail fuel contracts require a waiver from the City Manager.
3. **Use of Premium Unleaded Gasoline:** The Corporation Yard Fueling station supplies high-octane premium unleaded gasoline. The gasoline provided at the Corporation Yard is of suitable quality for all City of Folsom gasoline operated vehicles.
4. **Use of Alternative Fuels:** The City is evaluating the use of low-emission vehicles, hybrid vehicles or other alternative fuel vehicles for use in the City's fleet inventory. This evaluation will review the cost including operational costs, maintenance issues, availability of vehicles, market trends for these vehicles, and other related matters necessary to assess the effectiveness of transitioning alternative fuel vehicles into the City's Fleet inventory. Vehicles capable of using alternative fuels will use them exclusively except in certain cases specified. Exceptions are:
    a. Where and when the alternative fuel is not available.
    b. The range of the alternative fuel is insufficient to complete a round trip, in which case the alternative fuel shall be used until exhausted, with conventional gasoline or diesel fuel used only to complete the trip or until the alternative fuel is available.
    c. When the cost to operate on alternative fuel has been found to be consistently higher than conventional gasoline or diesel.
    d. When conversion equipment is not working or is unsafe to operate, in which case timely repairs or inspections shall be made so that the vehicle may continue to operate on the alternative fuel; and
    e. When operating exclusively on an alternative fuel are contrary to the vehicle manufacturer or alternative fuel conversion equipment vendor recommendations.

H. Qualified Non-personal Use Vehicles

A *Qualified Non-Personal Use Vehicle* is any vehicle that the employee is not likely to use more than minimally for personal purposes because of its design. Use of a *Qualified Non-Personal Use Vehicle*, including commuting, is nontaxable to the employee; and record keeping and substantiation by the

employee are not required by the IRS. Qualified Non-personal Use Vehicles generally include all the following vehicles:

1. Clearly marked police and fire vehicles
2. Unmarked vehicles used by law enforcement officers if the use is officially authorized.
3. An ambulance or hearse used for its specific purpose.
4. Any vehicle designed to carry cargo with a loaded gross vehicle weight over 14,000 pounds.
5. Delivery trucks with seating for the driver only, or the driver plus a folding jump seat
6. A passenger bus with a capacity of at least 20 passengers used for its specific purpose.
7. School buses.
8. Tractors and other special-purpose vehicles.

Special requirements for the following vehicles must also be considered when assigning vehicles as a *Qualified Non-personal Use Vehicle*:

1. Qualified Specialized Utility Repair Truck - A Qualified Specialized Utility Repair truck, not including a van or pickup, is designed to carry tools, equipment, etc. permanent interior construction, shelves, racks required. The Department Director must require the employee, as part of their assigned duties, to be available and commute for emergency callouts to restore or maintain services, e.g., water, sewer, signals.
2. Clearly Marked Police or Fire Vehicles - Must be clearly marked and designated as a police or fire vehicle. Markings on a license plate are NOT considered a 'clear mark'. The Department Director must require the employee, as part of their duties, to be available for on-call services. The employee must be required by the employer to use the vehicle for commuting. The employer must prohibit personal use (other than commuting) for travel outside of the officer or fire fighter's jurisdiction.
3. Unmarked Law Enforcement Vehicles – The Department Director must officially authorize personal use, and the personal use must be incident to use for law-enforcement purposes; i.e. no vacation use. The employer must be a governmental unit responsible for prevention or investigation of crime. The vehicle must be used by a full-time law enforcement officer, i.e., officer authorized to carry firearms, except when it is not possible to do so because of the requirements of undercover work.

Generally, vans and pickups DO NOT qualify unless specifically modified to be unlikely to have more than minimal personal use as described in the guidelines below:

- A van or pickup truck with a loaded gross vehicle weight of 14,000 pounds or less. The vehicle must be clearly marked with permanently affixed decals, special painting, or other advertising associated with your trade, business, or function.
- Vans must have a seat for the driver only (or the driver and one other person) and either of the following items:
  1. Permanent shelving that fills most of the cargo area, or

2. An open cargo area and the van always carries merchandise, material, or equipment used in your trade, business, or function.

- Pickup trucks must meet either of the following requirements:

1. Equipped with at least one of the following items.
   a. A hydraulic lift gate.
   b. Permanent tanks or drums
   c. Permanent side boards or panels that materially raise the level of the sides of the truck bed.
   d. Other heavy equipment (such as an electric generator, welder, boom, or crane used to tow automobiles and other vehicles)
2. It is used primarily to transport a particular type of load (other than over the public highways) in construction, manufacturing, processing, farming, mining, drilling, timbering, or other similar operation for which it was specially designed or significantly modified.

I. Anti-Idle Policy

1. Idling results in wasted fuel expenses and creates unnecessary wear and tear on vehicles.
2. All City drivers shall turn off the engine upon stopping at a destination. Drivers may not allow an engine to idle for more than 1 minute consecutively or a period or periods aggregating more than 5 minutes in any one-hour period.
3. The overview for the anti-idling policy, Appendix F, shall be prominently posted at each vehicle terminal, dispatch center, or workplace that utilizes vehicles.
4. Departments shall train and inform staff of the anti-idling policy; and investigate complaints and discipline violators.

Section 6 – Miscellaneous

A. Insurance

The City of Folsom is self-insured as a member of Northern California Cities Self-Insurance Fund (NCCSIF). Sedgwick is the current claims administrator for the City of Folsom.

A third-party insurance company provides collision, comprehensive and proof of insurance. Current proof of insurance is provided by Alliant Insurance Services, Inc. and expires on June 30th of each year. Proof of insurance and Accident/Incident Report forms are maintained in all city vehicles by each department's Fleet Coordinator (Refer to Appendix "A").

B. Performance Measures

The City's Fleet Manager will develop a series of industry standard performance measures to monitor the efficiency and effectiveness of the City's fleet (Refer to Appendix "E"). The fleet performance measures will be reported to the Public Works Director, Chief Financial Officer, and City Manager at least annually.

Appendix A: NCCSIF Accident/Incident Reporting

Northern California Cities Self Insurance Fund

In Case of Accident

DRIVER

1. Stop at once.
2. Do not accept any responsibility for the accident.
3. Take steps to prevent further accidents – park safely, set out warning devices.
4. Send for Police. If anyone is injured, ask for a doctor and ambulance.
5. Protect your passengers, your vehicle and/or cargo.
6. Obtain names and addresses of witnesses.
7. Give other driver(s) your name, address, your city's or agency's name and address, the vehicle's tag number and your operator's license number.
8. Discuss the specifics of the accident only with the police and your employer.
9. Complete the Driver's Report at the scene of the accident, if possible.
10. Telephone your employer as soon as possible in cases involving injury or serious damage.
11. Submit the completed report and accident questionnaires to your employer as soon as possible.

Appendix B: Authorization to Use Privately Owned Vehicle on City Business

I. Certification

In accordance with City Policy, approval is required to use privately owned vehicles to conduct City business.

I hereby certify that, whenever I drive a privately owned vehicle on City business, I will have a valid driver's license and proof of liability insurance in my possession, all persons in the vehicle will wear safety belts and the vehicle shall always be:

a. Covered by liability insurance for the minimum amount prescribed by State Law ($15,000 for personal injury to, or death of one person; $30,000 for injury to, or death of, two or more persons in one accident; $5,000 property damage). Vehicle Code Section 16020 (effective July 1, 1985) requires all motorists to carry proof of liability insurance in their vehicles.

b. Adequate for the work to be performed.

c. Equipment with safety belts in operating condition.

d. To the best of my knowledge, in safe mechanical condition as required by law.

I understand that the mileage rate I claim is full reimbursement for the cost of operating the vehicle, including fuel, maintenance, repairs and both liability and comprehensive insurance.

I further certify that, while using a privately owned vehicle on official City business, all accidents will be reported on City of Folsom, Drivers Report of Accident form, within 24 hours.

I understand that permission to drive a privately owned vehicle on City business is a privilege which may be revoked at any time.

Driver's license Number	State	Expiration Date
Employee's Signature	Print Name	Date Signed

II. Approval

Approving Authority Signature	Title	Date Approved

III. Renewal

I have reviewed the above certification and approved and certified that the information provided is correct and valid.

Employee's Signature	Approving Authority Signature	Date Approved

I have reviewed the above information and approved and certified that the information provided is correct and valid.

Appendix C: City of Folsom, Key Performance Indicators

A. Utilization

1. Utilization refers to the annual usage of a fleet vehicle or equipment. Utilization can be measured in terms of either miles traveled, engine hours, or days/hours of use. The base line utilization data is the level of utilization established to generally justify ownership of any item of the fleet. Data should include:
   a. Record item, department number/ID, description, purchase date, current odometer or hour meter reading, date of the odometer/hour meter reading, and last 12 months of the vehicle log hours.
   b. Calculate the actual annual utilization based on:

      $$\frac{\text{Current mileage/hours}}{[(\text{current date-purchase date in days}) / 365]}$$

   c. Compare the actual utilization with the recorded vehicle log to identify any anomalies.
   d. Establish the ratio between the vehicle use log and the actual utilization. The ratio should be constant and can be used for determining changes in activity.
2. Some typical low equipment utilizations to compare:
   a. Loader <700 engine hours
   b. Riding mower <500 engine hours
   c. Service truck <5,000 miles
   d. Field crew truck <12,000 miles
   e. Trash collection <1,300 hours

B. Optimum Replacement Points

1. Optimum replacement points are calculated to best estimate the optimum timing, in either miles or engine hours, and time, to achieve the lowest average annual cost.
2. To develop the optimum replacement point, the following data is required:
   a. Purchase date of the vehicle/equipment
   b. Projected resale value over the next 10 years
   c. Projected finance costs over the next 10 years
   d. Projected repairs and maintenance costs over the next 10 years
   e. Current operational downtime costs for the department (must include idled operators and others detained and standing costs for the fleet vehicle/equipment that is down)
3. The optimum replacement point in the life cycle of the fleet item can be determined by the graphic analysis of the decreasing cost line of depreciation intersecting with the increasing cost of repairs and maintenance. The actual depreciation plots will illustrate two distinct reductions in resale value. The first significant drop is immediately following the purchase. The second drop is prior to a major component overhaul, when the surplus buyer is aware of a large impending maintenance repair cost.
4. By calculating the ideal optimum replacement points for vehicles and equipment, the Fleet Manager is attaining the lowest average cost during the life cycle of the vehicle or equipment.

C. Life Cycle Costs

1. Once the Optimum replacement point has been established, the whole life cycle cost can be determined. Data required to determine life cycle costs are:
   a. Straight line annual depreciation, to an anticipated residual
   b. Finance or opportunity costs
   c. Operating costs – tires, fuel, repairs, and maintenance
   d. Fixed costs – overhead recovery, insurance, wages, license, inspections, emissions testing, taxes
2. The whole life cycle cost will determine how much of the equipment's annual cost will be based on annual utilization and an optimum replacement point that has been established. The annual costs calculated will provide a projected annual cost for the life of the vehicle/equipment.
3. An FMIS system can be used to develop whole life cycle costs and provide an estimate of the total cost of an item.
4. By dividing the annual cost by the operational hours (vehicle log) used as a charge rate to the department, an internal charge out rate (use rate) can be determined. When these rates are applied, they will provide the appropriate recovery of cost to a vehicle replacement reserve to fund fleet replacement at the optimum time.
5. With knowledge of whole life cycle costs, the Fleet Manager can provide:
   a. Annual maintenance budget
   b. Annual replacement reserve costs
   c. Annual operational costs
   d. Internal use rates for vehicles and equipment

D. Downtime Costs

1. Downtime costs are often a significant hidden cost of the total fleet management costs.
2. Fleet downtime costs have two significant components:
   a. **Lease or rental rate of a replacement** - This includes the cost of holding additional equipment or vehicles to compensate for the mechanical downtime on other vehicles or equipment. Short-term rental of vehicles or equipment may include on-site and off-site charges, and these too need to be included in the total rental costs. Including the cost of providing an alternative vehicle or equipment to use within the optimum replacement calculation will ensure that the real costs of downtime are determined.
   b. **Fixed costs related to the loss of an operational vehicle or equipment on a specific task** - The fixed costs of a vehicle or equipment are the costs incurred irrespective of ownership. These include license, insurance, taxes, finance costs, and depreciation. In addition to the fixed costs related to the department, the cost of downtime must be determined, subject to the operator allocated to another work order or job while the vehicle or equipment is down. If the task was short in duration or menial, there is a net loss of productivity which is a down time cost. Rearranging tasks for crews due to downtime costs management time, in addition to employees travel time to and from breakdowns. All these items need to be associated and allocated as a fixed cost associated with downtime for every vehicle and equipment item.

"use" would be better here.

3. Through continuous monitoring and recording of downtime, and its cause, the Fleet Manager will establish a reasonable cost associated with that downtime. Once the cost of downtime is accurately established, preventive maintenance planning, operator training and optimum replacement of fleet can be accurately calculated to obtain the lowest operational cost.

E. Maintenance Failure Records

1. Maintenance failure records are critical to the efficient management of fleet. Department managers tend to accept failures of vehicles and equipment as a part of the operation. However, considering the cost of failures through downtime and repair costs, each incident should be investigated and the reason for failures determined.
2. Failure awareness will enable the Department managers to develop a proactive approach to staff training and correct operation of a vehicle or equipment and its application. Improvement in these areas will reduce the cost and make the equipment or vehicle available for use with reduced downtime.
3. The Fleet Manager and Department Coordinators shall record the failures of fleet vehicles and equipment and allocate the cost of these failures to each appropriate category. Categories include failures due to:
    a. Lack of daily maintenance, no greasing, no daily checks carried out, or tire damage caused by incorrect tire pressure.
    b. The age of the vehicle or equipment.
    c. The operational requirement of the vehicle or equipment.
    d. Design fault. Normally appears during the warranty period.
    e. Operator inattention or inexperience while operating the vehicle or equipment.
4. Through the records of these failures, the Fleet Manager will be able to implement planned maintenance, training, or simple procedures to reduce the impact of these failures on fleet use.

F. Flat Rate Repair Times

1. Flat rate repair times refer to an adopted industry standard for the expected repair time for a maintenance task. The term is applied by the vehicle repair industry to every task undertaken in the repair and maintenance of vehicles and equipment.
2. Maintenance flat rates are an excellent benchmark for the establishment of labor rates. Experience has shown that without flat rates and audit procedures to control repair labor, fleet managers are likely to find maintenance costs excessive.
3. Service manuals supplied by manufacturers normally have flat rates recommended for every service. Automobile associations also normally have excellent guidelines for flat rate recommendations.

Appendix D: City of Folsom, Assignment of City Owned Vehicles Policy

I. Effective Date of Policy

This Policy is effective upon signature of the City Manager.

II. Purpose

This policy shall govern the use of City owned and operated vehicles.

III. Scope

This policy shall apply to all City employees, designated volunteers, consultants, contractors, and other individuals performing approved City Government functions.

IV. Assigned Vehicles

Assigned vehicles include those vehicles that are not part of the City Fleet Motor Pool and are assigned to a specific City employee or position within the City.

A. City owned vehicles shall only be used for City business except for the Police Chief. Other exceptions require approval by the City Manager.

B. Department Directors shall identify those employees, if any, which shall be assigned the use of a City owned vehicle on an on-going basis. Such determination shall be based solely on the needs of the City. The City Manager must approve all assigned vehicles.

   1. Employees not assigned the use of a City owned vehicle may have access to a City Fleet Motor Pool vehicle.
   2. Employees may use a City Fleet Motor Pool vehicle only if the employee has a valid California driver's license (appropriate class for the vehicle to be operated) *and* such use is approved in advance by the employee's Department Director.

C. Regular or periodic transportation, by an employee who is assigned a City owned vehicle, to and from the employee's home may be permitted when such transportation is determined to be in the best interest of the City by the employee's Department Director. In determining the assignment of an assigned City owned vehicle, the Department Director shall use the following criteria:

   1. City employees who, by nature of their specific job duties, would be required to respond directly from their home in an emergency or disaster situation. This includes, but is not limited to, specialized vehicles, such as emergency response vehicles, vehicles with specialized equipment or warning lights, etc.
   2. Department Directors or administrative employees whose official duties require response in emergency situations, higher than normal need for continuous availability to the public, frequent public meetings beyond normal working hours, and/or frequent duties away from their established work area.
   3. Employees residing outside the City boundary, who are beyond a 50 miles travel distance for emergency response (as gauged during normal non-rush hour commutes), may not regularly take home a City owned vehicle.

D. City employees who are authorized by their Department Director on specific and appropriate occasions to travel directly from their home to meetings, training, distance work site, etc., may take a City owned vehicle home on a temporary basis. Such assignments must be approved in advance by the Department Director. Any assignment exceeding seven (7) calendar days is subject to approval by the City Manager.

E. General Provisions:

1. City owned vehicles shall only be operated by City employees or elected City officials who are at least 18 years of age and possess a valid California Operator's License for the vehicle class to be operated.
2. City "employees" means permanent, probationary, and temporary employees.
3. Assigned vehicles are subject to the City's policies and procedures established in the Fleet Management Plan.
4. Designated volunteers, performing approved City government functions, may operate a City owned vehicle if such operation is deemed to be in the best interest of the City. Volunteers using City owned vehicles are required to complete a training and certification program as designated by the Department Director.
5. An assigned City owned vehicle may be used by a City employee to transport non-city employees if such transportation is consistent with the business use of the City owned vehicle. No City employee family member may operate or be a passenger in a City vehicle unless the family member is a City employee on City business.
6. The City Manager is responsible for approval of all assigned City owned vehicles. The Department Director shall provide the City Manager with written justification for each permanent home assigned vehicle prior to assignment of the vehicle. Such justification shall be updated annually at the beginning of each fiscal year.

V. Policy Exceptions

A. The City has the right to add to, delete, or amend this policy at any time. The City Manager reserves the right to make an exception to this policy if the City Manager believes such an exception is in the best interest of the City. The City Manager reserves the right to withdraw the approval of any employee to drive a City vehicle.

B. Vehicle assignments made prior to the effective date of this policy, the date signed by the City Manager, shall remain in effect subject to employment with the City, transfer to a different position, or change of official residence that is located outside the travel time limit established in this policy.

Appendix E: City of Folsom, Use of City Owned Vehicles Policy

CITY OF FOLSOM, CALIFORNIA
CITY POLICY

SECTION:	**400: Operational**	**TITLE:**	**Use of City Owned Vehicles Policy**
NUMBER:	**402**		
PAGE(S):	**2**	**EFFECTIVE DATE:**	**08/19/2013**

I. PURPOSE

This policy shall govern the use of City-owned vehicles.

II. GENERAL POLICY PROVISIONS

A. City-owned vehicles shall only be used for City business.

B. City Department Heads shall determine those employees, if any, which shall be assigned the use of a City-owned vehicle on an on-going basis. Such determination shall be based solely on the needs of the City.

1. Employees not assigned the use of a City-owned vehicle pursuant to Paragraph II.B. above may have access to a city "pool" vehicle.

2. Employees may use a City "pool" vehicle only if the employee has a valid California driver's license (appropriate class for the vehicle to be operated) *and* such use is approved in advance by the employee's Department Head.

C. Stops for rest and/or meal periods by an employee who is operating a city-owned vehicle assigned by his/her Department Head are considered incidental and therefore permitted.

D. Regular or periodic transportation by an employee assigned a City-owned vehicle to and from the employee's home may be permitted when such transportation is considered to be in the best interest of the City by the employee's Department Head.

E. Employees who live more than 50 miles outside City boundaries may not regularly take a City-owned vehicle home.

F. City Employees/Officials

1. City-owned vehicles shall only be operated by City employees or elected City officials.

2. City "employees" means permanent, probationary and temporary employees.

3. Volunteers, consultants, contractors, and other individuals performing approved City government functions, may operate a City-owned vehicle if such operation is deemed to be in the best interest of the City by the City Manager.

4. An assigned City-owned vehicle may be used by a City employee, or an individual approved pursuant to Paragraph II.F.3. above, to transport non-city employees if such transportation is incidental, occasional and unavoidable, or if such transportation is consistent with the business use of the City-owned vehicle.

G. No person may smoke or use any tobacco product in or within 10 feet of a city vehicle.

III. POLICY EXCEPTIONS

The City has the right to add to, delete or amend this policy at any time. The City Manager reserves the right to make an exception to this policy if the he/she believes such an exception is in the best interest of the City. The City Manager reserves the right to withdraw the approval of any employee to drive a City vehicle.

IV. ANNUAL REVIEW

Each Department Head shall submit a list of City-owned vehicles regularly assigned to City employees as part of the annual budget review. This list shall contain an accompanying business reason for each assignment.

V. APPLICATION

This policy shall apply to all City employees, volunteers, consultants, contractors, and other individuals performing approved City Government functions.

APPROVED BY:

Evert Palmer, CITY MANAGER

Revision Summary – 01/25/2002
- **New Policy**
- **Revised 09/13/2011**
- **Revised 08/19/2013, reissued with new format**

Appendix F: City of Folsom, Vehicle Anti-Idling Policy

I. Effective Date of Policy

This Policy is effective upon signature of the City Manager.

II. Purpose

This policy shall limit the idling of City owned and operated vehicles. The California Air Resources Board (CARB) regulation 13 CCR § 2485 limits unnecessary idling for diesel fueled commercial vehicles. The regulation states that "No vehicle subject to this section shall idle for more than 5 consecutive minutes at any location."

This policy extends this requirement throughout the vehicle fleet, including on-road and off-road light, medium, and heavy-duty vehicles.

All City vehicle idling is limited to five consecutive minutes or less.

III. General Procedures

All drivers of City vehicles or private vehicles while on City business shall turn off the engine upon stopping at a destination. Drivers may not allow an engine to idle at any location for more than 1 minute consecutively or a period or periods aggregating more than 5 minutes in any one-hour period.

Departments are responsible for labelling in-use off-road diesel vehicles with a dashboard label reading: THIS ENGINE MAY NOT IDLE FOR MORE THAN 5 MINUTES PER CARB REGULATION.

Employees that wish to report non-compliant idle activities in vehicles should contact their supervisor. Violators of the policy will be subject to disciplinary action.

IV. Exceptions

The idling limit does not apply to:

A. Idling when queuing that at all times is beyond 100 feet from any restricted area.
B. Idling to verify that the vehicle is in safe operating condition as required by law and that all equipment is in good working order, either as part of a daily vehicle inspection or as otherwise needed, provided that such idling is mandatory for such verification.
C. Idling for testing, servicing, repairing or diagnostic purposes, including regeneration or maintenance of the exhaust emission control device during engine idling when the dashboard indicator light, if so equipped, is illuminated indicating that regeneration or maintenance is in process.
D. Idling when positioning or providing a power source for equipment or operations, other than transporting passengers or propulsion, which involves a power take off or equivalent mechanism and is powered by the primary engine for:
    a. Controlling cargo temperature, operating a lift, crane, pump, drill, hoist, mixer, or other auxiliary equipment.
    b. Providing mechanism extension to perform work functions for which the vehicle was designed.
    c. Collection of solid waste or recycling material authorized by contract, permit, or license by a local government.

E. Idling required to bring the machine system to operating temperature, as specified by the manufacturer.
F. Idling necessary to ensure the safe operation of the vehicle.

V. Allowable

Allowable idling includes:

A. Idling when vehicle must remain motionless due to traffic conditions, an official traffic control device, or an official traffic control signal for which the driver has no control, or at the direction of a peace officer.
B. Idling due to immediate adverse weather conditions affecting the safe operation of the vehicle or due to mechanical difficulties over which the driver has no immediate control.
C. Idling when operating equipment such as a wheelchair or people assist lift as prescribed by the Americans with Disabilities Act.
D. Idling while in immediate response to a disaster event, crime scene, or other official law enforcement activity.
E. Idling to support or create a traffic control signal or directional indicator.