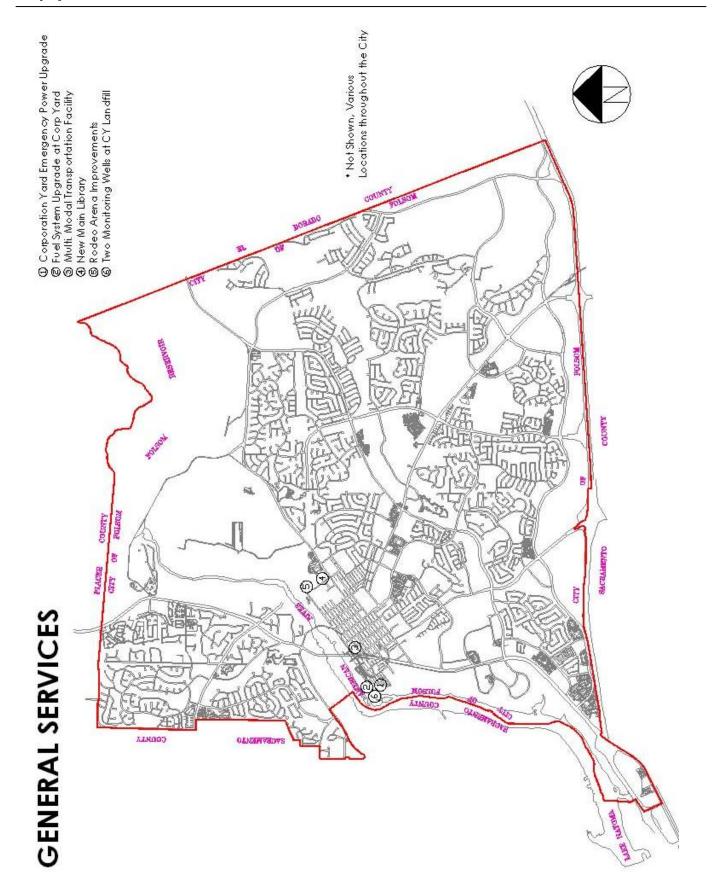
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Project Cost Summary

Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent

Prior	FY 2005 -	FY 2006 -	FY 2007 -	FY 2008 -	FY 2009 -	FY 2010 -	Total
Years	2006	2007	2008	2009	2010	2011	
630,458	9,395,000	2,855,384	25,000	25,000	25,000	25,000	12,980,842

Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior	FY 2005 -	FY 2006 -	FY 2007 -	FY 2008 -	FY 2009 -	FY 2010 -	Total
Years	2006	2007	2008	2009	2010	2011	
970,458	12,010,384	-	-	-	-	-	12,980,842

Project Operating Impact Summary

Total All Projects (Expenditures minus Revenues)

Prior	FY 2005 -	FY 2006 -	FY 2007 -	FY 2008 -	FY 2009 -	FY 2010 -
Years	2006	2007	2008	2009	2010	2011
-	20,000	24,250	31,750	38,150	38,150	38,150

Project Name: Multi-Modal Public Improvements

Project Number: New

Project Contact: Joe Luchi ~ jluchi@folsom.ca.us

Project Description: Project involves improvements to the public spaces within the

Railroad Block development including restoration of the historic S.P. rail to connect to the previously restored turntable, hardscape and landscape improvements, underground utilities, street frontage, curb & gutter, and lighting. A new public square, landscaped amphitheater near the historic turntable, a commemorative garden, and new engine display will be key elements of the public spaces.

Justification: The project will provide public improvements portion for the

Railroad Block development in the Historic District. In order to develop the Railroad Block, this work is required and part of the

overall plan per the Development Agreement.

Relationship to other CIP: The project is related to Multi-modal Transportation Improvements

(Reading Street Modifications and Leidesdorff Plaza) Project, the Railroad Bock Parking Structure Project, and the development of

the Railroad Block.

Alternatives: None

Project Update /

Progress Report: This project is proposed to be added to the list of projects to be

funded partially through FTA earmarks.

Relationship to General

Plan or other adopted plan:

None

Multi-Modal Public Improvements

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

Funding Source:

_	Prior						FY 2010-	
Sources	Years	2006	2007	2008	2009	2010	2011	Total
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 451		289,923	2,830,384					3,120,307
Pay-Go								
Other 431		860,077						860,077
Total		1,150,000	2,830,384					3,980,384

Project Cost Estimate:

Elements	Prior	FY 2005-						Total
Elements	Years	2006	2007	2008	2009	2010	2011	Total
Land/ROW								
Environmental		100,000						100,000
Plan Check								
Design		500,000						500,000
Construction			2,630,384					2,630,384
Inspection			100,000					100,000
Project Management			100,000					100,000
Materials Testing								
Construction Staking								
Other		550,000						550,000
Contingencies								
Total		1,150,000	2,830,384					3,980,384

Operating Impact

	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-
	Years	2006	2007	2008	2009	2010	2011
Net Operating Effect	-	-	-	4,000	10,400	10,400	10,400

Project Name: Fuel System Upgrade

Project Number: 2231

Project Contact: Utilities ~ utilitiesdept@folsom.ca.us

Project Description: Fuel System Upgrade at the Corporation Yard.

Justification: A new fuel system will pass the Air Quality Board annual test. The

current system has an outdated vapor control system.

Relationship to other CIP: None.

Alternatives: The alternative is to continue to use the existing, outdated system,

which requires constant maintenance to ensure air quality compliance. If the older system were to fail, the City could be liable for significant fines, may be prevented from dispensing fuel,

and emergency replacement costs would be higher.

Project Update / This project has not started because of the potential relocation of the Corporation Yard. Once the location is clarified, work with

the Corporation Yard. Once the location is clarified, work will begin. The \$50,000 increase in the cost of this project from FY 2004/05 is for additional fuel storage. The facility can be relocated

to the new corporation yard.

Relationship to General None

Plan or other adopted plan:

Fuel System Upgrade

Financial Impact

Funding Source:

Sources		Prior Years	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	FY 2009- 2010	FY 2010- 2011	Total
10 0 000 0 000	n Donda	1 cars	2000	2007	2000	2007	2010	2011	Total
General Obligation	on bonus								
Revenue Bonds									
COP's									
Redevelopment B	onds								
Enterprise	520 530	1,894	75,000						76,894
Loans/Grants									
Impact Fees									
Pay-Go									
Other	519 541	1,894	75,000						76,894
Total	-	3,788	150,000	· ·					153,788

Project Cost Estimate:

	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-	
Elements	Years	2006	2007	2008	2009	2010	2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction		150,000						150,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other	3,788							3,788
Contingencies								
Total	3,788	150,000						153,788

Operating Impact

	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-
	Years	2006	2007	2008	2009	2010	2011
Net Operating Effect	-	1	-	ı	-	ı	ı

Project Name: Monitoring Wells - Corporate Yard

Project Number: 2234

Project Contact: Public Works ~ pwdept@folsom.ca.us

Project Description: Based on the Brown and Caldwell analysis, this project proposes to

build monitoring wells at the Corporation Yard to monitor

discharges from the landfill.

Justification: Groundwater sampling wells are required by the California

Regional Water Quality Control Board. The landfill currently has some monitoring wells, but additional wells may be required

depending on the findings of the annual inspection.

Relationship to other CIP: Previous capital improvements have included the addition of

monitoring wells at the Corporation Yard based on the annual

inspection.

Alternatives: Removing landfill haul contents to county facilities would cost \$4

million.

Project Update / These funds have been budgeted as a contingency in case the

Progress Report: annual inspection requires additional wells. If such a requirement

is imposed, the City's response must be swift in order to avoid

sanctions.

Relationship to General

Plan or other adopted plan:

None

Monitoring Wells - Corporate Yard

Financial Impact

Funding Source:

	Prior			FY 2007-				
Sources	Years	2006	2007	2008	2009	2010	2011	Total
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees								
Pay-Go								
Other 541		40,000						40,000
Total		40,000						40,000

Project Cost Estimate:

	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-	
Elements	Years	2006	2007	2008	2009	2010	2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction		40,000						40,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total		40,000						40,000

Operating Impact

	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-
	Years	2006	2007	2008	2009	2010	2011
Net Operating Effect	-	1	-	ı	-	ı	ı

Multi-Modal Transportation Facility Project Name:

2406 Project Number:

Project Contact: Public Works pwdept@folsom.ca.us

Project Description: Construct multi-modal parking structure within the historic district

> The structure will be located on the Railroad Block and integrated with the block's mixed-use development and the light

rail station.

Justification: The construction of a multi-story parking structure will contribute

to the current and future needs of the Historic District and the

community as a whole.

Relationship to other CIP: This project would contribute to the parking inventory in the

> Historic District independently of the development of the Railroad Block. The overall parking demands of the Historic District are likely to require additional structured parking on another location.

Alternatives: None. From the conclusions drawn from the Historic District

Parking Improvement Implementation Plan, the need for additional

parking exists within the Historic District.

Project Update / The City has retained the consulting/design team of Gordon H.

Progress Report: Chong & Partners and Walker Parking Consultants to complete the

master development plan for the structure in concert with the

Railroad Block development plan.

Relationship to General

Plan or other adopted plan: Improvement Implementation Plan as well as the 1996 Folsom

Historic Railroad Block Urban Design Master Plan.

This project is identified in the Historic District Parking

Multi-Modal Transportation Facility

Financial Impact

Funding Source:

Sources	Prior Years	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	FY 2009- 2010	FY 2010- 2011	Total
	rears	2000	2007	2008	2009	2010	2011	Total
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment	120,395	40,000						160,395
Enterprise								
Loans/Grants (FTA)	481,581							481,581
Impact Fees								
Pay-Go								
Other								
Total	601,976	40,000						641,976

Project Cost Estimate:

	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-	
Elements	Years	2006	2007	2008	2009	2010	2011	Total
Land/ROW								
Environmental	25,000							25,000
Plan Check								
Design	290,010							290,010
Construction	200,000							200,000
Inspection								
Project Management		40,000						40,000
Materials Testing	5,000							5,000
Construction Staking								
Other	81,966							81,966
Contingencies								
Total	601,976	40,000						641,976

Operating Impact

,	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-
	Years	2006	2007	2008	2009	2010	2011
Net Operating Effect	-	20,000	21,250	21,250	21,250	21,250	21,250

Project Name: Railroad Block Parking Structure

Project Number: New

Project Contact: Gordon Tornberg ~ gtornberg@folsom.ca.us

Project Description: Construction of a multi-level parking structure on the northwest

corner of the Railroad Block adjacent to the Historic District Light Rail Station. Access to the structure will be from the new Reading Street being constructed in 2005, prior to the opening of the Light Rail system. Available funding and the final design of the parking structure will ultimately determine parking capacity which may be between approximately 250 to 325 spaces depending on final

design approval.

Justification: This project will provide a portion of the parking requirements for

the Historic District as well as provide parking for the Railroad

Block Development.

Relationship to other CIP: This project is related to the Multi-modal Transportation

Improvements (Reading Street Modifications and Leidesdorff Plaza) Project, the Multi-modal Public Improvements Project, and

the development of the Railroad Block.

Alternatives: Other parking facilities were considered and may still be required

to meet the total parking demand in the Historic District. This Parking Structure will help replace existing surface parking on the Railroad Block as well as provide parking for the Railroad Block

Development itself.

Project Update / This project has been removed from the list of projects to be

funded using FTA earmarks. Those earmarks are proposed to be redirected for development of the public improvements for the balance of the Railroad Block. FTA has not yet approved use of

the earmarks for this proposed purpose.

Relationship to General The City Council has approved the Conceptual Master Plan

Plan or other adopted plan: for the Railroad Block.

Progress Report:

Railroad Block Parking Structure

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

Funding Source:

	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-	
Sources	Years	2006	2007	2008	2009	2010	2011	Total
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees								
Pay-Go								
Other 431		7,990,000						7,990,000
Total		7,990,000						7,990,000

Project Cost Estimate:

	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-	
Elements	Years	2006	2007	2008	2009	2010	2011	Total
Land/ROW								
Environmental								
Plan Check								
Design		786,000						786,000
Construction		6,549,000						6,549,000
Inspection								
Project Management		655,000						655,000
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total		7,990,000						7,990,000

Operating Impact

,	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-
	Years	2006	2007	2008	2009	2010	2011
Net Operating Effect	-	-	3,000	6,500	6,500	6,500	6,500

Project Name: Rodeo Arena Improvements

Project Number: 2235

Project Contact: Public Works ~ pwdept@folsom.ca.us

Project Description: Various improvements including but not limited to lighting,

drainage, blacktop, fencing, etc.

Justification: Improve rodeo facilities to better accommodate various events.

Relationship to other CIP: N/A

Alternatives: Moving the rodeo to an improved venue is not financially feasible

at this time.

None.

Project Update / Rodeo improvements continue to be made in the spring of each

Progress Report: year

Relationship to General

Plan or other adopted plan:

Rodeo Arena Improvements

Financial Impact

Funding Source:

,	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-	
Sources	Years	2006	2007	2008	2009	2010	2011	Total
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees								
Pay-Go								
Other 431	24,694	25,000	25,000	25,000	25,000	25,000	25,000	174,694
Total	24,694	25,000	25,000	25,000	25,000	25,000	25,000	174,694

Project Cost Estimate:

	Prior	FY 2005-	FY 2006-	FY 2007-	FY 2008-	FY 2009-	FY 2010-	
Elements	Years	2006	2007	2008	2009	2010	2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction	24,694	25,000	25,000	25,000	25,000	25,000	25,000	174,694
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	24,694	25,000	25,000	25,000	25,000	25,000	25,000	174,694

Operating Impact

	FY 2003-	FY2004-	FY2005-	FY2006-	FY2007-	FY 2008-	FY 2009-
	2004	2005	2006	2007	2008	2009	2010
Net Operating Effect	ı	1	-	1	1	ı	1

