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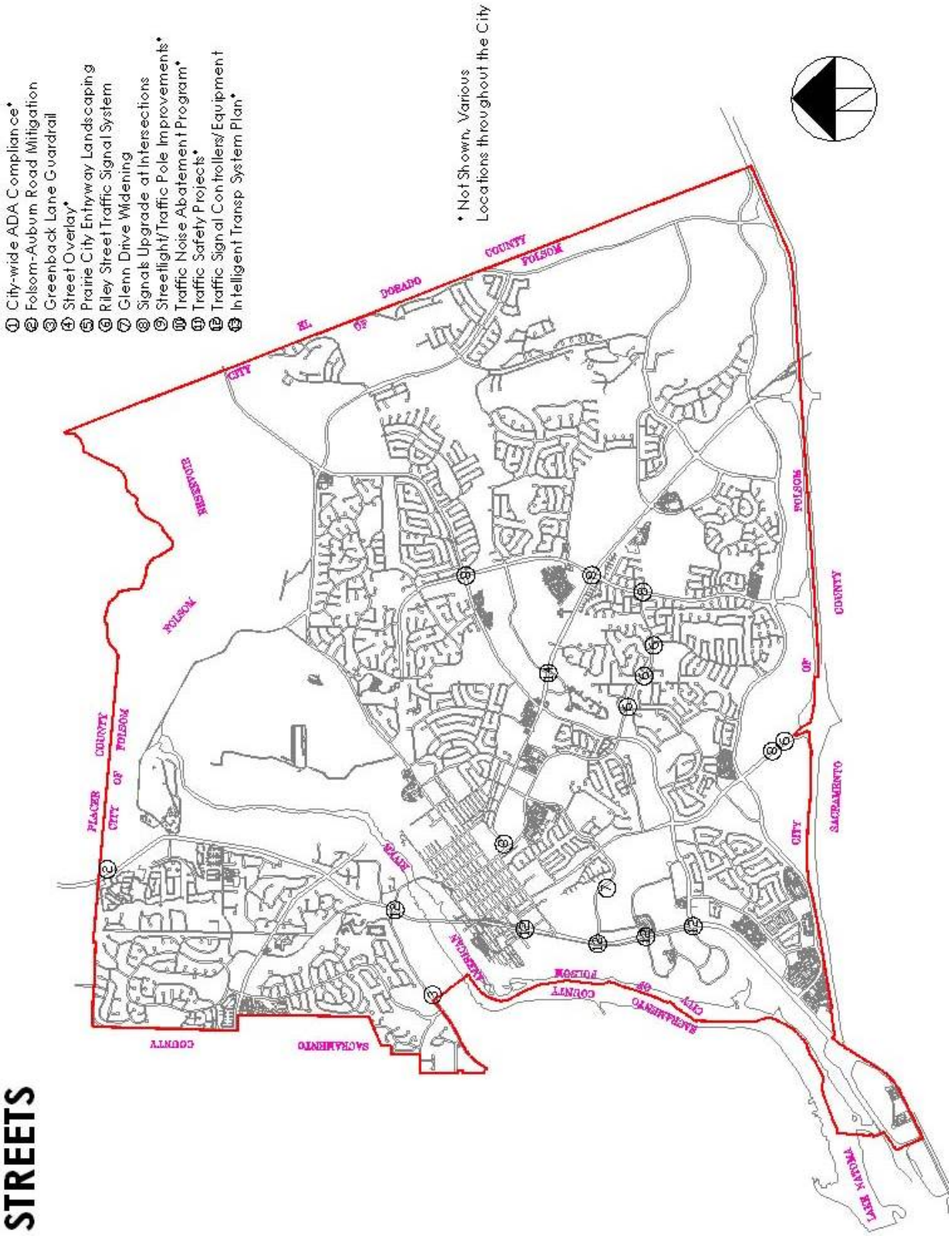
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11 Traffic Safety Projects*
12 Traffic Signal Controllers/Equipment
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* Not Shown, Various Locations throughout the City
STREETS

Project Cost Summary

Implementation Total All Projects, All Budgeted Costs
The table illustrates the Fiscal Year in which the funds will be spent

Prior Years	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	Total
3,103,854	4,299,375	4,587,500	4,587,500	4,472,500	4,472,500	1,372,502	26,895,729

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

Prior Years	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	Total
11,398,854	15,496,875						26,895,729

Project Operating Impact Summary

Total All Projects (Expenditures minus Revenues)

FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011
-	-	-	-	-	-

Project Name:	**City-Wide ADA Compliance**
Project Number:	2409
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Retrofitting or installation of new pedestrian facilities to gain compliance with federal Americans with Disabilities Act (ADA) regulations. May include, but not limited to, the following: retrofit existing handicap ramps to comply with current standards, relocate street 'furniture' to increase sidewalk accessibility, and installation of assistive devices at traffic signals.
Justification:	Title II of the Americans with Disabilities Act (ADA) requires local agencies to ensure that public facilities are accessible to all persons regardless of disability.
Relationship to other CIP:	Citywide Pedestrian Master Plan (PMP) - The PMP will identify constraints in the City's pedestrian transportation system, including any non-ADA compliant locations.
Alternatives:	Non-compliance with federal ADA mandates would potentially subject the City to the threat of litigation.
Project Update / Progress Report:	Development of citywide Pedestrian Master Plan will be complete in Spring 2005. The PMP will identify potential ADA projects and their relative priority. Audible pedestrian signals are under consideration as a pilot program at the East Bidwell/Blue Ravine intersection in Summer 2005
Relationship to General Plan or other adopted plan:	Citywide Pedestrian Master Plan (pending).

City-Wide ADA Compliance

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446	15,000	25,000	25,000	25,000	25,000	25,000	25,000	165,000
Pay-Go								
Other								
Total	15,000	25,000	25,000	25,000	25,000	25,000	25,000	165,000

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction	15,000	25,000	25,000	25,000	25,000	25,000	25,000	165,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	15,000	25,000	25,000	25,000	25,000	25,000	25,000	165,000

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Glenn Drive Widening**
Project Number:	2504
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Widening of Glenn Drive to four lanes between Sibley Street and Folsom Boulevard.
Justification:	On-going traffic congestion in the Historic District has lead to increased commuter intrusion in residential areas. Widening Glenn Drive will improve commuter traffic flow between Folsom Boulevard and Sibley/Prairie City, reducing the need to seek alternate routes through residential areas.
Relationship to other CIP:	The Sibley Street Widening and Sibley/Glenn signal projects are necessary to ensure that this project will improve commuter mobility and discourage neighborhood intrusion. The Intelligent Transportation System (ITS) plan will maximize the efficiency of the arterial street system.
Alternatives:	Traffic calming projects were considered as an alternative to reducing commuter intrusion into neighborhoods, but were rejected due to potential impacts to city-wide mobility.
Project Update / Progress Report:	Design and environmental phases to be initiated in Spring 2005.
Relationship to General Plan or other adopted plan:	None

Glenn Drive Widening

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446	60,000	10,000						70,000
Pay-Go								
Other								
Total	60,000	10,000						70,000

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental	30,000							30,000
Plan Check								
Design	30,000	10,000						40,000
Construction								
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	60,000	10,000						70,000

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Greenback Guardrail**
Project Number:	2407
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Installation of guardrail on Greenback Lane between American River Canyon Drive and Folsom-Auburn Road.
Justification:	Improves safety along Greenback Lane by correcting an identified hazardous situation that has contributed to several severe accidents in recent years.
Relationship to other CIP:	None
Alternatives:	Should the City opt against installing a guardrail the City runs the potential risk of liability should another vehicle accident occur at this location.
Project Update / Progress Report:	The project was originally scheduled for construction in FY 2002-03, but was delayed by state funding issues.
Relationship to General Plan or other adopted plan:	None

Greenback Guardrails

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants 446	15,000	125,000						140,000
Impact Fees								
Pay-Go								
Other								
Total	15,000	125,000						140,000

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design	15,000							15,000
Construction		125,000						125,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	15,000	125,000						140,000

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Intelligent Transportation System (ITS) Plan**
Project Number:	2480
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Construction and operation of an "Intelligent" Transportation System (ITS), featuring vehicle detection, video monitoring, communications infrastructure, dynamic message boards and pathfinder signs linked to a traffic operations center. Funding may be reimbursable via Department of Homeland Security grants but this is not guaranteed at this time.
Justification:	Closure of Folsom Dam Road has diverted traffic into the Historic District, exceeding the capacity of the transportation system. An ITS plan will maximize the efficiency of the arterial street system.
Relationship to other CIP:	Arterial street widening projects (Sibley Street, Glenn Drive), traffic signal projects.
Alternatives:	Road widening to increase the capacity of the arterial street system is not feasible in certain cases (Folsom Boulevard, Folsom-Auburn Road, and Natoma Street) and therefore projects that maximize the existing system are preferred.
Project Update / Progress Report:	ITS Master Plan Development is complete, and design and construction documents are 75% complete as of January 2005.
Relationship to General Plan or other adopted plan:	None

Intelligent Transportation System (ITS) Plan

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446	194,000	90,000						284,000
Pay-Go								
Other								
Total	194,000	90,000						284,000

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design	194,000	65,000						259,000
Construction		25,000						25,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	194,000	90,000						284,000

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Prairie City Entryway Landscape**
Project Number:	2446
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Landscaping improvements along major corridors at City entrances. Phase 1 will address Prairie City Road in the Iron Point area.
Justification:	Improvement of the appearance of the City at its transportation gateways will increase the quality of life for residents and the City's attractiveness to visitors.
Relationship to other CIP:	Other landscaping projects exist but are not specifically designed to address the entryways to the City.
Alternatives:	Allow the landscaping at the City's entryways to remain as they currently are.
Project Update / Progress Report:	None
Relationship to General Plan or other adopted plan:	None

Prairie City Entryway Landscape

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
General Obligation Bonds									
Revenue Bonds									
COP's									
Redevelopment Bonds									
Enterprise									
Loans/Grants									
Impact Fees	537	3,334	21,666						25,000
Pay-Go	226	6,666	43,334						50,000
Other									
Total		10,000	65,000						75,000

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design	10,000							10,000
Construction		65,000						65,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	10,000	65,000						75,000

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Riley Street Traffic Signal System**
Project Number:	2430
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Installation of new traffic signals at the Riley Street intersections with McAdoo Drive, Cruickshank Drive, and Russi Road, with traffic signal interconnect system linking the three signals to allow synchronization. This project does not supersede other traffic signal projects, which are based upon identified safety and capacity deficiencies.
Justification:	Improves capacity on Riley Street by replacing existing all-way stops with traffic signals.
Relationship to other CIP:	None.
Alternatives:	Defer signals and continue to rely on all-way stop control to assign right-of-way.
Project Update / Progress Report:	Design completed Winter 2005, and Riley/Russi signal construction planned for Spring/Summer 2005
Relationship to General Plan or other adopted plan:	None

Riley Street Traffic Signal System

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees								
Pay-Go								
Other 537	161,582	350,000						511,582
Total	161,582	350,000						511,582

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design	10,011							10,011
Construction	135,000	350,000						485,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other	16,571							16,571
Contingencies								
Total	161,582	350,000						511,582

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Signals Upgrade**
Project Number:	2315
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Upgrade of traffic controller equipment at six intersections per year as identified by the Signals Division.
Justification:	Traffic Signals are operated by computers located inside a metal cabinet and are subjected to the harsh environment of the outdoors. Replacement of the inner components of the signal system occurs approximately every ten years. There are currently 65 signalized intersections, which equates to 6 or 7 intersection upgrades per year.
Relationship to other CIP:	None.
Alternatives:	The alternative is to replace/upgrade systems after they fail. This option does not offer long term cost efficiencies, nor does it allow for accurate annual budget estimations.
Project Update / Progress Report:	This is an annual project. The intersections scheduled for upgrades in FY 2005-06 have been identified and an equipment replacement list is being developed.
Relationship to General Plan or other adopted plan:	None

Signals 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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446	49,047	50,000	50,000	50,000	50,000	50,000	50,000	349,047
Pay-Go								
Other								
Total	49,047	50,000	50,000	50,000	50,000	50,000	50,001	349,047

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction	49,047	50,000	50,000	50,000	50,000	50,000	50,000	349,047
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	49,047	50,000	50,000	50,000	50,000	50,000	50,001	349,047

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Streetlight / Traffic Pole Improvements**
Project Number:	2310
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Electrical contracting for streetlights/traffic poles maintenance or replacement.
Justification:	Every year there are a number of traffic signal and street light poles that are hit and damaged or knocked down. This project provides the mechanism to hire the contractors to replace damaged poles, their foundations, and any equipment mounted to them.
Relationship to other CIP:	None
Alternatives:	None. The work is beyond the abilities of our city crews to accomplish. Not replacing a damaged or knocked down pole would impact public safety.
Project Update / Progress Report:	Ongoing. We respond as needed to each incident as required and the number of replacements varies from year to year.
Relationship to General Plan or other adopted plan:	None

Streetlight/Traffic Pole Improvements

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees								
Pay-Go								
Other 244	51,739	37,500	37,500	37,500	37,500	37,500	37,501	276,740
Total	51,739	37,500	37,500	37,500	37,500	37,500	37,501	276,740

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction	51,739	37,500	37,500	37,500	37,500	37,500	37,501	276,740
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	51,739	37,500	37,500	37,500	37,500	37,500	37,501	276,740

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Street Overlay**
Project Number:	8017
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Annual pavement resurfacing project. Various streets throughout the city as identified by the streets and engineering divisions.
Justification:	The City of Folsom annually identifies streets that are in need of resurfacing. As part of the capital improvement goals of the Public Works Department, the annual street overlay project prioritizes the candidates and applies the available funding to the list of streets.
Relationship to other CIP:	This project is coordinated with the annual striping project within the Public Works Department.
Alternatives:	None
Project Update / Progress Report:	The FY04-05 overlay program included; Folsom Auburn, Riley Street and East Natoma. Rubberized asphalt was used in the residential areas to reduce traffic noise
Relationship to General Plan or other adopted plan:	None

Street Overlay

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446	1,072,060							1,072,060
Pay-Go								
Other – 203, 244, 247, 431	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Total	1,672,060	600,000	600,000	600,000	600,000	600,000	600,000	5,272,060

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction	1,672,060	600,000	600,000	600,000	600,000	600,000	600,000	5,272,060
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	1,672,060	600,000	600,000	600,000	600,000	600,000	600,000	5,272,060

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Traffic Noise Abatement Program**
Project Number:	2316
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Design and construction of traffic noise mitigation improvements based on priorities recommended by staff and approved by the City Council.
Justification:	Improve the quality of life of residents living in residential areas adjacent to major arterial streets by reducing noise caused by high traffic volumes and speeds.
Relationship to other CIP:	One type of noise abatement is the use of rubberized asphalt, which ties to the Street Overlay Project.
Alternatives:	None. The City Strategic Plan states that the City will seek to relieve traffic noise-impacted areas of the City. Failure to pursue noise-reducing measures will result in continued resident dissatisfaction.
Project Update / Progress Report:	Installation of sound reducing pavement on Folsom-Auburn Road north of Oak Avenue Parkway and on East Natoma Street east of Folsom Dam Road was completed in Summer 2004. Additional sound-reducing pavement projects are planned in FY 05-06. Potential state/federal funding is available and will be evaluated by staff.
Relationship to General Plan or other adopted plan:	None

Traffic Noise Abatement Program

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446	182,676	350,000	350,000	350,000	350,000	350,000	350,000	2,282,676
Pay-Go								
Other								
Total	182,676	350,000	350,000	350,000	350,000	350,000	350,000	2,282,676

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental		10,000	10,000	10,000	10,000	10,000	10,000	60,000
Plan Check								
Design		30,000	30,000	30,000	30,000	30,000	30,000	180,000
Construction	158,447	250,000	250,000	250,000	250,000	250,000	50,000	1,658,447
Inspection		2,000	2,000	2,000	2,000	2,000	2,000	12,000
Project Management		8,000	8,000	8,000	8,000	8,000	8,000	48,000
Materials Testing								
Construction Staking								
Other	24,229	50,000	50,000	50,000	50,000	50,000	50,000	324,229
Contingencies								
Total	182,676	350,000	350,000	350,000	350,000	350,000	350,000	2,282,676

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Traffic Safety Projects**
Project Number:	8023
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Funding for annual traffic safety projects, including those requested through the Traffic Safety Committee. Includes analysis of traffic safety requests and time/material costs for installation of signs and markings, public outreach, etc.
Justification:	The project provides funding for traffic safety improvements identified by the City Council, Traffic Safety Committee, or public safety and public works staff.
Relationship to other CIP:	None
Alternatives:	Seek alternate funding source; alternative not pursued due to potential delays in installation of safety features while awaiting funding.
Project Update / Progress Report:	The project has successfully funded numerous traffic safety projects, including installation of traffic control signs and markings, data collection, community outreach, and educational material.
Relationship to General Plan or other adopted plan:	None

Traffic Safety Projects

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
General Obligation Bonds									
Revenue Bonds									
COP's									
Redevelopment Bonds									
Enterprise									
Loans/Grants									
Impact Fees	446	533,023	133,076	35,000	35,000	35,000	35,000	130,000	936,099
Pay-Go									
Other	243	65,123	16,924	95,000	95,000	95,000	95,000		462,047
Total		598,146	150,000	130,000	130,000	130,000	130,000	130,000	1,398,146

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction	89,123	106,064	20,000	20,000	20,000	20,000	20,000	295,187
Inspection		11,983	30,000	30,000	30,000	30,000	30,000	161,983
Project Management		31,953	80,000	80,000	80,000	80,000	80,000	431,953
Materials Testing								
Construction Staking								
Other	509,023							509,023
Contingencies								
Total	598,146	150,000	130,000	130,000	130,000	130,000	130,000	1,398,146

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Traffic Signal Controller / Equipment**
Project Number:	2108
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Annual program to replace outdated traffic signals and equipment, improve signal subsystems, and enhance infrastructure performance.
Justification:	This project is exclusive of the "in cabinet" system upgrades. It is designed to upgrade the interconnect from copper to fiber optic, upgrade master system software and other components of the signal system infrastructure.
Relationship to other CIP:	None
Alternatives:	The increasing traffic flow is self evident; inaction would mean that our ability to react to changes in traffic flow and implement software improvements could be limited by an inadequate traffic signal infrastructure.
Project Update / Progress Report:	Currently evaluating master system software.
Relationship to General Plan or other adopted plan:	None

Traffic Signal Controller / Equipment

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446	94,603	80,000	100,000	100,000	100,000	100,000		574,603
Pay-Go								
Other								
Total	94,603	80,000	100,000	100,000	100,000	100,000		574,603

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction								
Inspection								
Project Management	94,603	80,000	100,000	100,000	100,000	100,000		574,603
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	94,603	80,000	100,000	100,000	100,000	100,000		574,603

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Historic District Traffic Calming**
Project Number:	New
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Funding to construct traffic calming devices to convert the existing, temporary traffic calming measures at the Sutter/Scott, Mormon/Riley and Figueroa/Riley intersections into permanent measures that match the historic, aesthetic quality of the area and provide adequate emergency vehicle access.
Justification:	Certification of the Final EIR on the Historic District Traffic Calming Measures requires that staff implement permanent measures.
Relationship to other CIP:	None.
Alternatives:	None. The Final EIR mandates that permanent measures be installed. Note that 'permanent' is used within the context of a closed Folsom Dam Road. Completion of the new bridge in 2007 will trigger a re-evaluation of traffic calming measures.
Project Update / Progress Report:	None
Relationship to General Plan or other adopted plan:	None

Historic District Traffic Calming

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446		100,000						100,000
Pay-Go								
Other 431		50,000						50,000
Total		150,000						150,000

Project Cost Estimate:

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

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Folsom-Auburn/Oak Avenue Parkway Intersection**
Project Number:	New
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Design/Environmental documentation for the widening of the Folsom-Auburn Road/Oak Avenue Parkway intersection to create, at a minimum, a second northbound left turn lane and a dedicated eastbound right turn lane. Project will potentially include significant right-of-way, grading and utility relocation.
Justification:	Increased peak hour traffic congestion at the intersection has resulted in significant delay.
Relationship to other CIP:	None
Alternatives:	None
Project Update / Progress Report:	None
Relationship to General Plan or other adopted plan:	None

Folsom-Auburn/Oak Avenue Parkway Intersection

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446		150,000						100,000
Pay-Go								
Other								
Total		150,000						150,000

Project Cost Estimate:

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

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Annual Traffic Signals and Intersection Improvements**
Project Number:	New
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Design and construction of new traffic signals, signal interconnect, signal operations, and intersection improvements designed to improve safety and/or mobility. FY 05/06 projects include new traffic signal at East Natoma/Golf Links and signal interconnect on East Bidwell Street between Creekside Drive and Glenn Drive
Justification:	Increased traffic volumes limit mobility and increase collision risk, requiring installation and coordination of traffic control devices and additional intersection capacity.
Relationship to other CIP:	None.
Alternatives:	Timing adjustments at isolated signals are not as effective as synchronization with adjacent signals. Stop signs and turn restrictions are safe alternatives to traffic signals but can limit mobility and encourage unsafe movements.
Project Update / Progress Report:	In FY 04/05 a new signal was completed at Sibley/Glenn and new signals were scheduled for construction at East Bidwell/ Woodsmoke and Riley/Russi
Relationship to General Plan or other adopted plan:	None

Annual Traffic Signals and Intersection Improvements

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees 446		295,000	295,000	295,000	180,000	180,000	180,000	1,425,000
Pay-Go								
Other								
Total		295,000	295,000	295,000	180,000	180,000	180,000	1,425,000

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design		40,000	40,000	40,000	25,000	25,000	25,000	195,000
Construction		250,000	250,000	250,000	150,000	150,000	150,000	1,200,000
Inspection								
Project Management								
Materials Testing								
Construction Staking		5,000	5,000	5,000	5,000	5,000	5,000	30,000
Other								
Contingencies								
Total		295,000	295,000	295,000	180,000	180,000	180,000	1,425,000

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Riley Street Sidewalk Modifications**
Project Number:	New
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Design and construction of new traffic signals, signal interconnect, signal operations, and intersection improvements designed to improve safety and/or mobility. FY 05/06 projects include new traffic signal at East Natoma/Golf Links and signal interconnect on East Bidwell Street between Creekside Drive and Glenn Drive.
Justification:	Increased traffic volumes limit mobility and increase collision risk, requiring installation and coordination of traffic control devices and additional intersection capacity.
Relationship to other CIP:	None
Alternatives:	Timing adjustments at isolated signals are not as effective as synchronization with adjacent signals. Stop signs and turn restrictions are safe alternatives to traffic signals but can limit mobility and encourage unsafe movements.
Project Update / Progress Report:	None
Relationship to General Plan or other adopted plan:	None

Riley Street Sidewalk Modifications

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants								
Impact Fees								
Pay-Go								
Other 431		30,000						30,000
Total		30,000						30,000

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction		30,000						30,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total		30,000						30,000

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-

Project Name:	**Pavement Management Program**
Project Number:	New
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This is an annual pavement resurfacing project for various streets throughout the City as identified by the streets and engineering divisions.
Justification:	The City of Folsom annually identifies streets that are in need of resurfacing. As part of the capital improvement goals of the Public Works Department, the annual street overlay project prioritizes the candidates and applies the available funding to the list of streets.
Relationship to other CIP:	This project is coordinated with the annual striping project within the Public Works Department.
Alternatives:	None
Project Update / Progress Report:	None
Relationship to General Plan or other adopted plan:	Pavement Management Five Year Capital Plan.

Pavement Management Program

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
General Obligation Bonds								
Revenue Bonds								
COP's								
Redevelopment Bonds								
Enterprise								
Loans/Grants		637,000						637,000
Impact Fees								
Pay-Go								
Other 248		500,000						500,000
Other 431		366,357						366,357
Other		238,518	3,000,000	3,000,000	3,000,000	3,000,000		12,238,518
Total		1,741,875	3,000,000	3,000,000	3,000,000	3,000,000		13,741,875

Project Cost Estimate:

Elements	Prior Years	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	Total
Land/ROW								
Environmental								
Plan Check								
Design								
Construction		1,741,875	3,000,000	3,000,000	3,000,000	3,000,000		13,741,875
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total		1,741,875	3,000,000	3,000,000	3,000,000	3,000,000		13,741,875

Operating Impact

Net Operating Effect:

	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Net Operating Effect	-	-	-	-	-	-