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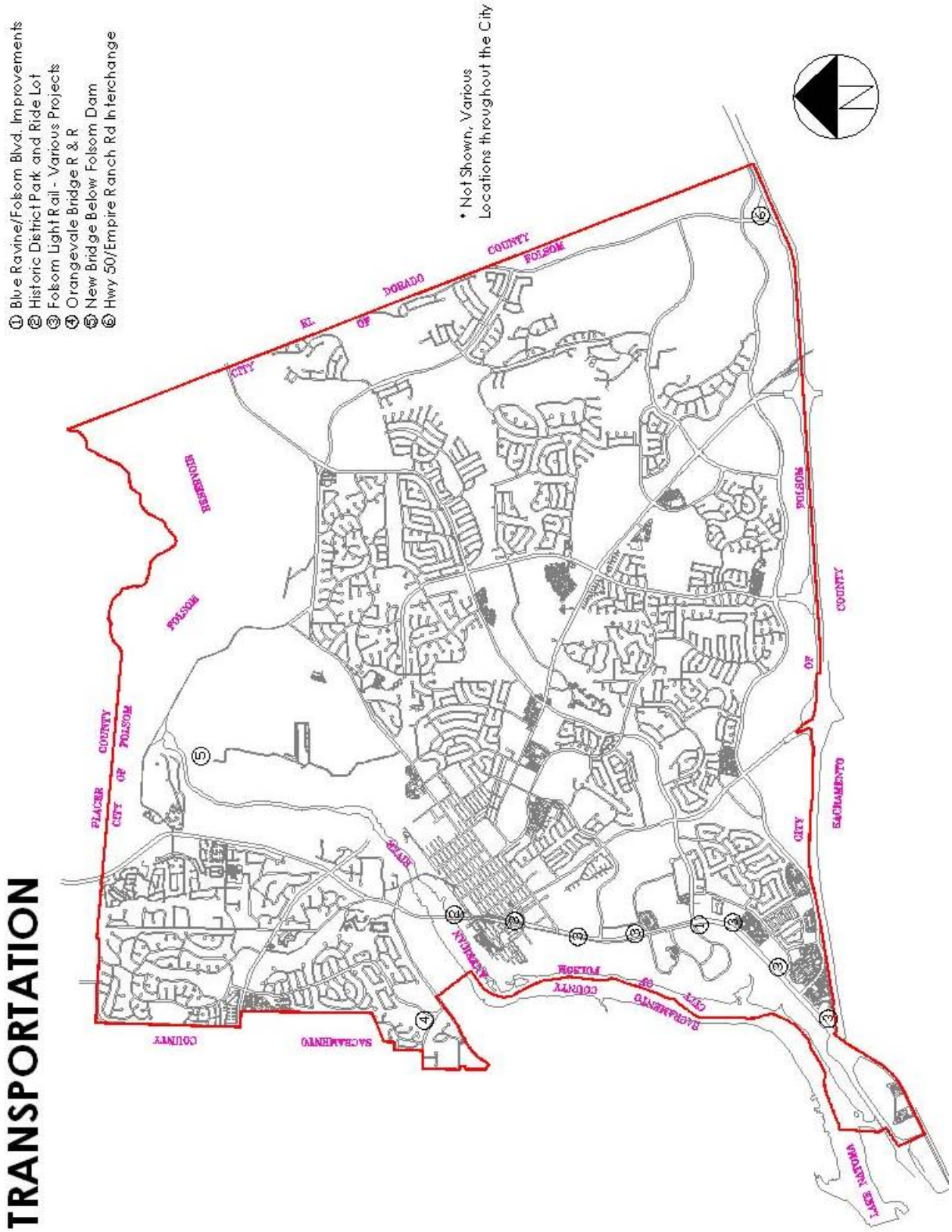
TRANSPORTATION



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
3,880,954	4,499,524	3,811,213	8,685,000	2,042,500	20,000,000	-	42,919,191

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
42,214,191	705,000	-	-	-	-	-	42,919,191

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
-	50,000	15,000	11,500	46,500	50,000

Project Name:	**Blue Ravine / Folsom Boulevard Improvements**
Project Number:	2410
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This project consists of improvements to the intersection of Blue Ravine Road and Folsom Boulevard. Improvements to the intersection include additional turning lanes, signal improvements, and drainage improvements.
Justification:	The General Plan anticipates that this intersection will operate below the adopted standard for intersections. These roadways, Blue Ravine Road and Folsom Boulevard, are two heavily traveled and vital routes for circulation in the City. With Light Rail providing service to the north, this intersection will continue to be used as a major component in the City's traffic circulation network.
Relationship to other CIP:	This project will coordinate with the extension of Light Rail service to downtown Folsom.
Alternatives:	None. Without these improvements the level of service of this intersection would fall below an acceptable operating level.
Project Update / Progress Report:	The project has been delayed for Light Rail construction to be completed.
Relationship to General Plan or other adopted plan:	This Project is identified in the City's General Plan.

Blue Ravine / Folsom Boulevard 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 537	25,000	100,000						125,000
Pay-Go								
Other								
Total	25,000	100,000						125,000

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	25,000							25,000
Construction		100,000						100,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total	25,000	100,000						125,000

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:	**Sibley Street Widening**
Project Number:	2352
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	The project consists of widening Sibley Street from two to four lanes between Glenn Drive and Blue Ravine Road. Minor right-of-way acquisitions and major utility coordination are required.
Justification:	This project will complete a vital link between Blue Ravine Road and Glenn Drive and the business district. Currently there exists a bottleneck in the traffic circulation along Sibley Street due to high traffic volumes attempting to access the area.
Relationship to other CIP:	This project incorporates the new traffic signal at Sibley Street and Glenn Drive. The new signal was constructed to accommodate the ultimate widening of Sibley Street.
Alternatives:	None
Project Update / Progress Report:	Due to right-of-way issues and local development the project has been delayed.
Relationship to General Plan or other adopted plan:	This project is included in the General Plan.

Sibley Street 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	24,613	25,000	910,000					959,613
Pay-Go								
Other								
Total	24,613	25,000	910,000					959,613

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	24,613	25,000	25,000					74,613
Environmental								
Plan Check								
Design								
Construction			750,000					750,000
Inspection								
Project Management			50,000					50,000
Materials Testing								
Construction Staking								
Other								
Contingencies			85,000					85,000
Total	24,613	25,000	910,000					959,613

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 Park and Ride Lot**
Project Number:	2324
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Construct park and ride lot on and adjacent to the Leidesdorff Lid in the Historic District for Light Rail service.
Justification:	Provide parking in the Historic District for Folsom/Amtrak Light Rail Extension. Required under the environmental document for the Light Rail Project.
Relationship to other CIP:	Required for Folsom/Amtrak Light Rail Extension Project under construction as part of Package E of the Light Rail Project, to be completed and in service by October 2005.
Alternatives:	None
Project Update / Progress Report:	Plans complete. Sacramento Transportation Improvement Project (STIP) Funding delayed by State until 2007, if available at all. Currently seeking alternative sources of funding through Federal sources.
Relationship to General Plan or other adopted plan:	In the Historic District Master Plan, the Rail Block Redevelopment Plan, and the Light Rail Plan.

Historic District Park and Ride Lot

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	451	437,001							437,001
Pay-Go									
Other	431 446	209,250							209,250
Total		646,251							646,251

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								
Materials Testing								
Construction Staking								
Other	646,251							646,251
Contingencies								
Total	646,251							646,251

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:	**Light Rail**
Project Number:	8084
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Provide funding for contractual services in Regional Transit (RT) projects. Assist Sacramento Regional Transit District (SRTD) in the construction of the Folsom/Amtrak Light Rail Extension (F/ALRE). Reimburse SRTD for the Folsom portion of the F/ALRE project, including the modifications of Bidwell Street, construction of the Iron Point retaining wall, utility relocation, and other City expenses.
Justification:	City contributions to Folsom/Amtrak Light Rail Extension required in order for the project to be fully funded/constructed. Provide Light Rail Service from the Folsom Historic District to Downtown Sacramento. City agreement to pay for betterments over and above RT construction standards.
Relationship to other CIP:	Light Rail Park and Ride Lot construction projects.
Alternatives:	None
Project Update / Progress Report:	Construction of the track portion of the project is complete. Construction of stations and park and ride lots is underway. RT to manage City's park and ride lot construction with RT Station Package. City will reimburse RT for construction costs of Iron Point and Historic District Park and Ride Lots. Project is expected to be open for service in October 2005.
Relationship to General Plan or other adopted plan:	Complies with the current Maintenance and Operations Agreement (M&O) between the City and Regional Transit. M&O Agreement to be updated prior to beginning revenue service in October 2005.

Light Rail

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	519	700,000							700,000
Loans/Grants									
Impact Fees	451	636,855	350,000						986,855
Pay-Go									
Other	431 453	710,000							710,000
Total		2,046,855	350,000						2,396,855

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								
Materials Testing								
Construction Staking								
Other	2,046,855	350,000						2,396,855
Contingencies								
Total	2,046,855	350,000						2,396,855

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	-	50,000	50,000	50,000	50.000	50,000

Project Name:	**New Bridge Below Folsom Dam**
Project Number:	2319
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	City contribution toward construction of a new bridge just below Folsom Dam.
Justification:	Mitigate closure of Folsom Dam Road, relieve congestion on City streets from commuter traffic between El Dorado and Placer Counties.
Relationship to other CIP:	Natoma Street Widening (future).
Alternatives:	None
Project Update / Progress Report:	Folsom Dam Road closed on March 1, 2003. All commuter traffic re-routed to City or County streets. Traffic studies have begun to gauge impact of Dam Road closure.
Relationship to General Plan or other adopted plan:	The Corp of Engineers is the project sponsor and lead. The city provides input and assistance as required. Federal funding for Project is capped as $66 million. Local funds must make up the difference between construction costs and the Federal funding available.

New Bridge Below Folsom Dam

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	85,796	170,000	44,204					300,000
Pay-Go								
Other								
Total	85,796	170,000	44,204					300,000

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								
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other	85,796	170,000	44,204					300,000
Contingencies								
Total	85,796	170,000	44,204					300,000

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:	**Orangevale Bridge**
Project Number:	9432
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This project includes replacing the existing concrete arch bridge with a new cast in place concrete box girder bridge with the associated abutments and roadway alignment that meet AASHTO.
Justification:	This project conforms to the goal of providing efficient transportation facilities that meet Local, State and Federal standards. The current bridge does not meet standards for lane and shoulder widths.
Relationship to other CIP:	This project is independent of other CIP's. However, it is part of the Federal Highway Bridge Rehabilitation and Replacement Program as is the Rainbow Bridge Project # 9516.
Alternatives:	Rehabilitating the existing structure was considered. However, this alternative is not economically justified.
Project Update / Progress Report:	Design of the project is underway with all necessary federal funding requirements met. Environmental documentation is currently underway along with development of the design parameters, right of way issues, and public input.
Relationship to General Plan or other adopted plan:	This project is part of the City's HBRR program along with the Rainbow Bridge Rehabilitation Project. This program is federally funded at an 80% rate with a 20% local match and administered by Caltrans.

Orangevale Bridge

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	203,698	2,811,250						3,014,948
Pay-Go								
Other								
Total	203,698	2,811,250						3,014,948

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	50,000							50,000
Environmental								
Plan Check								
Design	59,538	140,000						199,538
Construction		2,100,000						2,100,000
Inspection		20,000						20,000
Project Management		160,000						160,000
Materials Testing								
Construction Staking								
Other	94,160							94,160
Contingencies		391,250						391,250
Total	203,698	2,811,250						3,014,948

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	-	-	(35,000)	(3,500)	-	-

Project Name:	**Highway 50 / Empire Ranch Road Interchange**
Project Number:	2320
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Design and construction of a new interchange at Empire Ranch Road and Highway 50.
Justification:	This project is identified in the City's General Plan.
Relationship to other CIP:	This project will connect the new Empire Ranch Road./ Sophia Parkway project to Hwy 50.
Alternatives:	N/A
Project Update / Progress Report:	Environmental clearance complete by the end of FY 05/06. State funding for PS&E delayed until 2009. The project is being delayed due to PS&E and construction funding issues.
Relationship to General Plan or other adopted plan:	Interchange included in East Area Plan, General Plan and Metropolitan Transportation Plan. The interchange is also part of Hwy 50 Corridor Plan for addition of auxiliary lanes, HOV lanes, El Dorado Hills Blvd/Latrobe Road Interchange reconstruction, and Silva Valley Road Interchange construction. Also being considered under the I-5/Hwy 99/Hwy 50 Connector and Latrobe/Hwy 50 Connector.

Highway 50 / Empire Ranch Road Interchange

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	506,506	10,000			2,000,000	20,000,000		22,516,506
Pay-Go								
Other								
Total	506,506	10,000			2,000,000	20,000,000		22,516,506

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					2,000,000			2,000,000
Construction						20,000,000		20,000,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other	506,506	10,000						516,506
Contingencies								
Total	506,506	10,000			2,000,000	20,000,000		22,516,506

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:	**Dam Road Closure**
Project Number:	2364
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Includes construction and operation of security checkpoints on Folsom Dam Road to facilitate secure public vehicle access during weekday peak periods when allowed by the US Bureau of Reclamation (USBR)
Justification:	Peak hour access to Folsom Dam Road would relieve traffic congestion in the Central and Historic Districts. USBR will only allow public access with an approved security and operations plan, constructed and operated by the City of Folsom.
Relationship to other CIP:	None
Alternatives:	Maintaining the closure of Folsom Dam Road will fail to relieve traffic congestion. Other projects such as ITS, signal changes and minor road improvements will only achieve minimal improvements. A new bridge will improve traffic by Dec. 2007
Project Update / Progress Report:	A security and operations plan has been developed and the initial design is under way.
Relationship to General Plan or other adopted plan:	None

Dam Road Closure

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	257,824	25,000						282,824
Pay-Go								
Other			2,567,009	85,000	42,500			2,694,509
Total	257,824	25,000	2,567,009	85,000	42,500			2,977,333

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			1,675,477					1,675,477
Inspection								
Project Management			849,032					849,032
Materials Testing								
Construction Staking								
Other	257,824	25,000	42,500	85,000	42,500			452,824
Contingencies								
Total	257,824	25,000	2,567,009	85,000	42,500			2,977,333

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:	**Rainbow Bridge Rehabilitation Project**
Project Number:	9516
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This project includes widening of the existing bridge to improve the deck width to meet American Association of State Highway and Transportation Officials standards.
Justification:	This project conforms to the goal of providing efficient transportation facilities that meet local, state and federal standards. The current bridge does not meet standards for lane and shoulder widths.
Relationship to other CIP:	This project is independent of other CIP's, however it is part of the Federal HBRR Program as is the Orangevale Bridge Project #9432.
Alternatives:	No project. This option would result in the possibility of loosing the participation of the HBRR program.
Project Update / Progress Report:	The environmental process is underway with all necessary federal funding requirements met. The environmental documentation will be completed along with development of design parameters, right of way issues and public input.
Relationship to General Plan or other adopted plan:	This project is part of the City's HBRR program along with the. Orangevale Bridge Replacement Project, This program is federally funded at an 80% rate with a 20% local match and administered by Caltrans,

Rainbow Bridge Rehabilitation Project

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	84,411	583,274	10,000	8,600,000				9,277,685
Pay-Go								
Other								
Total	84,411	583,274	10,000	8,600,000				9,277,685

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		10,000	10,000					20,000
Environmental	84,411							84,411
Plan Check								
Design								
Construction				8,600,000				8,600,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other		573,274						573,274
Contingencies								
Total	84,411	583,274	10,000	8,600,000				9,277,685

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	-	-	-	(35,000)	(3,500)	-

Project Name:	**Forrest/Oakdale/Bidwell Improvements**
Project Number:	New
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This project consists of improvements to Oakdale, Forrest, and Bidwell Streets at and near Folsom Boulevard. Streets will be improved to accommodate the new light rail construction and subsequent impacts to access between Natoma Street and Bidwell street, including connection at Oakdale and Folsom Boulevard.
Justification:	Light rail construction required modifications to Natoma Street, Oakdale Street, and Bidwell Street. Access and turning movements have been restricted, and grade crossings have required additional signal modifications that adversely impact traffic flow through the area, The City owns unimproved right of way within the area that could be used to mitigate the light rail construction traffic impacts.
Relationship to other CIP:	Folsom Amtrak Light Rail project, Bidwell Street traffic calming project.
Alternatives:	No Project – This option would result in reduced access to existing residential and multifamily developments, as well as hinder any access to City-owned parcels on Oakdale Street.
Project Update / Progress Report:	This project was identified as part of the impacts of light rail construction. Improvements have been delayed in order for light rail construction to be completed. The project will be constructed following the completion of the light rail improvements.
Relationship to General Plan or other adopted plan:	Bidwell Street Traffic calming, Folsom Amtrak Light Rail Project.

Forrest/Oakdale/Bidwell 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 537		50,000	280,000					330,000
Pay-Go								
Other								
Total		50,000	280,000					330,000

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		50,000						50,000
Construction			280,000					280,000
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other								
Contingencies								
Total		50,000	280,000					330,000

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:	**Parkway Transportation Improvements**
Project Number:	New
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Reimbursement to the Parkway Development for construction of major road facilities in the area of Blue Ravine Road at East Bidwell Street.
Justification:	The facilities that were constructed were included in the City's General Plan and the Transportation Fee Program.
Relationship to other CIP:	None
Alternatives:	N/A
Project Update / Progress Report:	Construction is now complete and reimbursement is due.
Relationship to General Plan or other adopted plan:	This project was included in the City's Transportation Fee Program.

Parkway Transportation 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		375,000						375,000
Pay-Go								
Other								
Total		375,000						375,000

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								
Inspection								
Project Management								
Materials Testing								
Construction Staking								
Other		375,000						375,000
Contingencies								
Total		375,000						375,000

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	-	-	-	-	-	-