Culture and Recreation

Project Name	Prior Years	Budget 2006-07	Projected 2007-08
Empire Ranch Park Site #51	$ 12,290	$ 50,000	$ -
Empire Ranch Park Site #52	11,955	50,000	-
Empire Ranch Park Site #53	-	-	-
Empire Ranch Park Site #55	-	-	-
Arts & Senior Facility	750,000	1,000,000	-
Hinkle Creek Educational Center	77,971	511,029	-
Wild Canine	374,709	480,000	-
Nisenan Community Park	79,593	-	-
Parkway Site #44	-	-	1,300,000
Willow Hill Reservoir	434,000	-	-
Folsom Sports Complex/Teen and Rec Center	3,289,004	500,000	500,000
Livermore Community Park	-	24,000	1,476,000
Rodeo Arena Improvements	62,134	25,000	40,000
Zoo Operations Center	-	612,663	-
Culture and Recreation Total	**$ 5,091,656**	**$ 3,252,692**	**$ 3,316,000**

Drainage

Project Name	Prior Years	Budget 2006-07	Projected 2007-08
Drainage Master Plan	$ 5,000	$ 60,000	$ -
Annual Drainage Improvements	2,131,368	50,000	50,000
Redevelopment Area Drainage Improvements	157,929	620,000	350,000
Willow Creek Estates Drainage	1,043,923	595,000	-
Drainage Project Total	**$ 3,338,220**	**$ 1,325,000**	**$ 400,000**

General Services

Project Name	Prior Years	Budget 2006-07	Projected 2007-08
Multi-Modal Public Improvements	$ 45,384	$ 393,000	$ 3,542,000
Railroad Block Parking Structure	420,892	10,419,108	-
General Services Total	**$ 466,276**	**$ 10,812,108**	**$ 3,542,000**

Open Space and Greenbelts

Project Name	Prior Years	Budget 2006-07	Projected 2007-08
Lake Natoma Trail Gap Closure/Phase II	$ -	$ -	$ -
Folsom Lake Trail - Phase I	-	-	750,000
Folsom Lake Trail - Phase II	-	-	-
Folsom Parkway Rail Trail - Phase II	-	-	-
Folsom / Placerville Trail	-	-	550,000
Highway 50 Corridor Trail	-	-	-
HBWC – Morrison Homes Segment	51,000		
Oakway Parkway Trail - Phase II	-	193,200	-
HBWC - Wetland Restoration	-	-	68,850
Overlook Trail Extension	324,534	-	-
Oak Parkway Trail - Phase I	346,647	-	-
East Bidwell Overcrossing	1,119,571	291,706	-
Open Space and Greenbelts Total	**$ 1,841,752**	**$ 484,906**	**$ 1,368,850**

Sewer

Project Name	Prior Years	Budget 2006-07	Projected 2007-08
Annual Sewer Improvements	$ 3,055,766	$ 600,000	$ 600,000
Manhole Modification	256,560	50,000	75,000
Miscellaneous Infiltration/Inflow Improvements	5,081,937	300,000	300,000
Pump Station Upgrades	181,365	75,000	100,000
SCADA for Sewer	301,909	95,000	95,000
Sewer Master Plan Improvement	1,402,185	-	1,250,000
System Shed Improvements	730,609	200,000	250,000
Valve Replacement	60,000	25,000	25,000
Sewer Total	**$ 11,070,331**	**$ 1,345,000**	**$ 2,695,000**

Streets

Project Name	Prior Years	Budget 2006-07	Projected 2007-08
City-Wide ADA Compliance	$ 293,875	$ 125,000	$ 125,000
Intelligent Transportation System (ITS) Plan	283,211	75,000	75,000
Signals Upgrade	96,174	50,000	50,000
Streetlight/Traffic Pole Improvements	71,040	37,500	37,500
Street Overlay	2,997,358	1,350,000	2,600,000

Traffic Noise Mitigation Program	580,771	350,000	350,000
Traffic Safety Projects	593,690	130,000	130,000
Traffic Signal Controller/Equipment	156,180	100,000	100,000
Folsom-Auburn/Oak Avenue Parkway Intersection	85,000	75,000	900,000
Annual Traffic Signals and Intersection Improvements	20,000	80,000	295,000
Blue Ravine/Folsom Boulevard Improvements	130,293	70,000	-
Streets Total	**$ 5,307,592**	**$ 1,942,500**	**$ 4,662,500**

Transportation

Project Name	**Prior Years**	**Budget 2006-07**	**Projected 2007-08**
Light Rail Project	$ 2,180,787	$ 1,600,000	$ -
New Bridge below Folsom Dam	1,000,827	14,216,560	8,484,880
Orangevale Bridge	213,407	1,000,000	-
50/Empire Ranch Road Interchange	484,829	1,400,000	1,400,000
Parkway Transportation Improvements	-	270,000	-
Transportation Total	**$ 3,879,850**	**$ 18,486,560**	**$ 9,884,880**

Water

Project Name	**Prior Years**	**Budget 2006-07**	**Projected 2007-08**
Misc. Tank System Improvements	2,173,932	100,000	440,000
SCADA Upgrade WTP	270,638	190,000	70,000
Water Main Replacement Program	2,662,475	405,000	200,000
Water Sampling Stations	52,299	15,000	15,000
Water Service Replacement	880,000	250,000	250,000
Water System Flow Control	513,967	58,000	87,000
Willow Hill Raw Waterline Relocation	1,480,000	500,000	-
Pipeline Water Master Plan	1,194,820	2,977,000	500,000
Water Total	**$ 9,228,131**	**$ 4,495,000**	**$ 1,562,000**
Total CIP - All Categories	**$ 40,223,808**	**$ 42,143,766**	**$ 27,431,230**

				Culture and Recreation
Projected 2008-09	**Projected 2009-10**	**Projected 2010-11**	**Projected 2011-12**	**Total**
$ 2,044,710	$ -	$ -	$ -	$ 2,107,000
-	1,342,108	-	-	1,404,063
-	849,000	-	-	849,000
-	522,000	-	-	522,000
-	-	-	-	1,750,000
-	-	-	-	589,000
-	-	-	-	854,709
-	-	3,077,407	-	3,157,000
-	-	-	-	1,300,000
575,000	-	-	-	1,009,000
500,000	500,000	500,000	500,000	6,289,004
-	-	-	1,000,000	2,500,000
50,000	55,000	75,000	75,000	382,134
-	-	-	-	612,663
$3,169,710	**$3,268,108**	**$3,652,407**	**$1,575,000**	**$23,325,573**

				Drainage
Projected 2008-09	**Projected 2009-10**	**Projected 2010-11**	**Projected 2011-12**	**Total**
$ -	$ -	$ -	$ -	$ 65,000
150,000	150,000	-	-	2,531,368
350,000	-	-	-	1,477,929
-	-	-	-	1,638,923
$ 500,000	**$ 150,000**	**$ -**	**$ -**	**$ 5,713,220**

				General Services
Projected 2008-09	**Projected 2009-10**	**Projected 2010-11**	**Projected 2011-12**	**Total**
$ -	$ -	$ -	$ -	$ 3,980,384
-	-	-	-	10,840,000
$ -	**$ -**	**$ -**	**$ -**	**$ 14,820,384**

				Open Space and Greenbelts
Projected 2008-09	**Projected 2009-10**	**Projected 2010-11**	**Projected 2011-12**	**Total**
$ 845,000	$ -	$ -	$ -	$ 845,000
-	-	-	-	750,000
850,000	-	-	-	850,000
750,000	-	-	-	750,000
-	-	-	-	550,000
750,000	-	-	-	750,000
-	-	-	-	51,000
-	-	-	-	193,200
-	-	-	-	68,850
-	-	-	-	324,534
-	-	-	-	346,547
-	-	-	-	1,411,277
$ 3,195,000	**$ -**	**$ -**	**$ -**	**$ 6,890,508**

				Sewer
Projected 2008-09	**Projected 2009-10**	**Projected 2010-11**	**Projected 2011-12**	**Total**
$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 6,655,766
75,000	75,000	75,000	75,000	681,560
300,000	300,000	300,000	300,000	6,881,937
100,000	100,000	100,000	100,000	756,365
95,000	95,000	95,000	95,000	871,909
1,250,000	100,000	100,000	100,000	4,202,185
250,000	250,000	250,000	250,000	2,180,609
25,000	25,000	25,000	25,000	210,000
$ 2,695,000	**$ 1,545,000**	**$ 1,545,000**	**$ 1,545,000**	**$ 22,440,331**

				Streets
Projected 2008-09	**Projected 2009-10**	**Projected 2010-11**	**Projected 2011-12**	**Total**
$ 125,000	$ 125,000	$ 125,000	$ -	$ 918,875
75,000	75,000	75,000	75,000	733,211
50,000	50,000	50,000	-	346,174
37,500	37,500	37,500	40,000	298,540
2,600,000	2,600,000	2,600,000	2,600,000	16,847,358

350,000	350,000	350,000	-	2,330,771
130,000	130,000	130,000	130,000	1,373,690
100,000	100,000	100,000	100,000	756,180
-	-	-	-	1,060,000
180,000	180,000	180,000	-	935,000
-	-	-	-	200,293
$ 3,647,500	**$ 3,647,500**	**$ 3,647,500**	**$ 2,945,000**	**$ 25,800,092**

Transportation

Projected 2008-09	Projected 2009-10	Projected 2010-11	Projected 2011-12	Total
$ -	$ -	$ -	$ -	$ 3,780,787
1,599,560	-	-	-	25,301,827
-	-	-	-	1,213,407
-	20,000,000	3,000,000	-	26,284,829
-	-	-	-	270,000
$ 1,599,560	**$20,000,000**	**$ 3,000,000**	**$ -**	**$ 56,850,850**

Water

Projected 2008-09	Projected 2009-10	Projected 2010-11	Projected 2011-12	Total
$ 440,000	$ 440,000	$ 100,000	$ 100,000	3,793,932
70,000	70,000	70,000	70,000	810,638
200,000	330,000	330,000	330,000	4,457,475
15,000	15,000	15,000	15,000	142,299
250,000	250,000	250,000	250,000	2,380,000
50,000	50,000	50,000	50,000	858,967
-	-	-	-	1,980,000
380,000	380,000	380,000	380,000	6,191,820
$ 1,405,000	**$ 1,535,000**	**$ 1,195,000**	**$ 1,195,000**	**$ 20,615,131**

$16,211,770	**$30,145,608**	**$ 13,039,907**	**$ 7,260,000**	**$ 176,456,089**