Transportation

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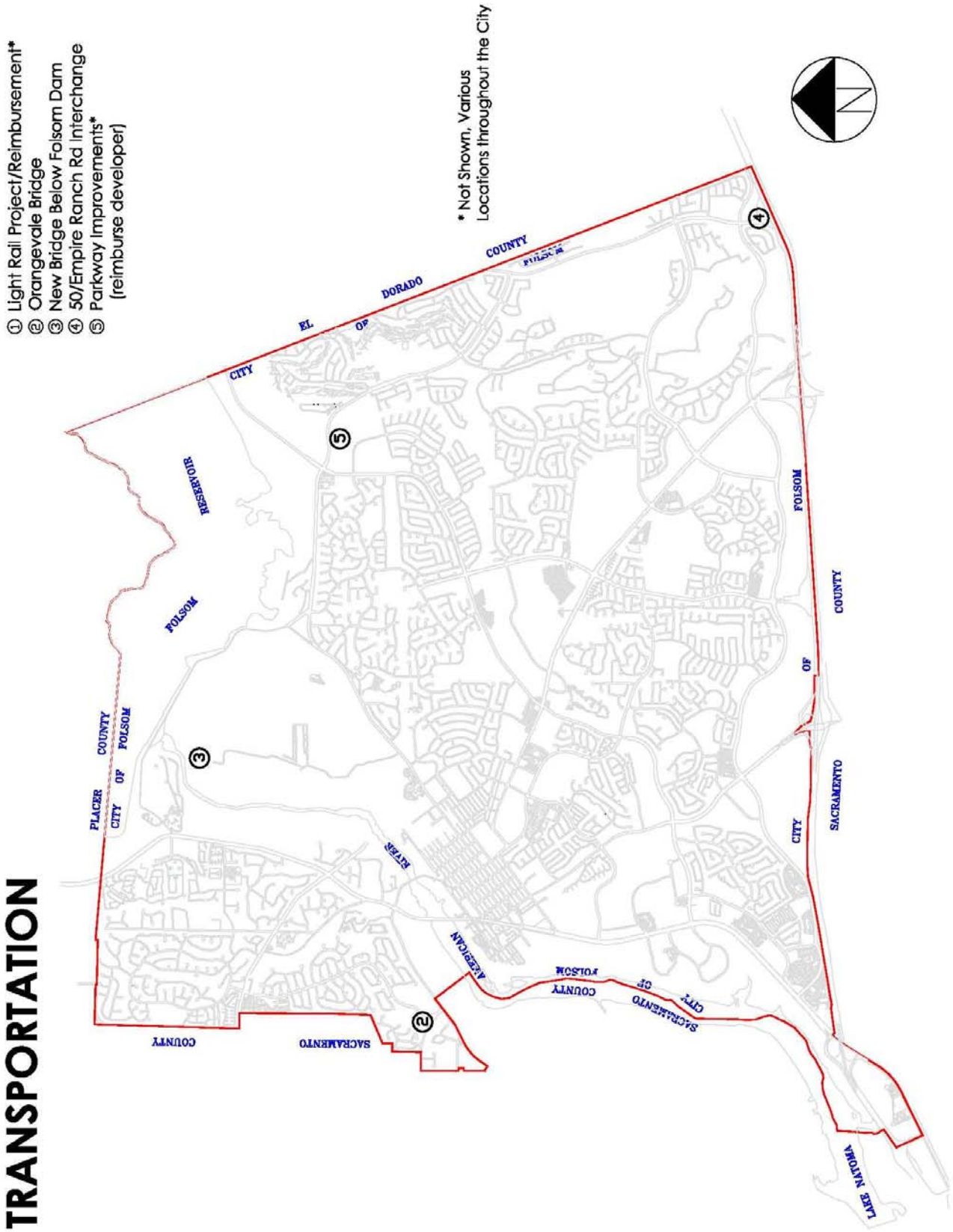
TRANSPORTATION



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 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	Total
3,879,850	18,486,560	9,884,880	1,599,560	20,000,000	3,000,000	-	56,850,850

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 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	Total
56,580,850	270,000	-	-	-	-	-	56,850,850

Project Operating Impact Summary

Total All Projects (Expenditures minus Revenues)

FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011- 2012
1,400,000	1,400,000	(35,000)	896,500	-	-

Project Name:	**Light Rail**
Project Number:	8084
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This project will provide funding for contractual services in Sacramento Regional Transit District (RT) projects, including City Betterments to Folsom/Amtrak Light Rail Project, the modifications of Bidwell Street, construction of Iron Point retaining wall, utility relocation, architectural enhancements, park and ride lot construction, and other City expenses.
Justification:	City contributions to Folsom/Amtrak Light Rail Extension were required in order for the project to be fully funded. By agreement, the City is to pay for betterments over and above RT construction standards.
Relationship to other CIP:	Folsom Amtrak Light Rail Project, RT long range service plan, light rail park and ride lot construction projects.
Alternatives:	Once the decision to bring light rail to Folsom was made, certain City expenditures were necessary.
Project Update / Progress Report:	Construction of the project is complete. The City has reimbursed RT for a portion of the construction costs of Iron Point and Historic District Park and Ride Lots, and other costs related to light rail not otherwise covered by RT and the balance will be reimbursed in FY2006/2007. The Project was 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.

Light Rail

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redeveloment Bonds								-
Enterprise								-
519		500,000						500,000
431	205,104		-	-	-			205,104
451	1,491,533	182,920						1,674,453
453	484,150	917,080	-	-	-			1,401,230
Total	2,180,787	1,600,000	-	-	-			3,780,787

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction	500,000	1,600,000						2,100,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other	1,680,787							1,680,787
Contingencies								-
Total	2,180,787	1,600,000	-	-	-			3,780,787

Operating Impact

Net Operating Effect:

	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012
Net Operating Effect	-	-	-	-	-	-

Project Name: **New Bridge Below Folsom Dam**

Project Number: 2319

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

Project Description: This project represents the City's contribution towards construction of a new bridge below Folsom Dam. It includes the City's obligations as the non-federal project sponsor of the Bridge Project. During FY 06-07, the City will meet City obligations to enable the U.S. Corps of Engineers to begin construction.

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: Reopening the existing Dam Road has been considered, but this alternative requires extensive security measures and is not viable in the long run due to the existing Dam Road's limited capacity.

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. During FY 2005-2006, the City is working to acquire properties and relocate SMUD towers as required to enable the project to proceed.

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 at approximately $86 million. Local funds must make up the difference between construction costs and the Federal funding available.

New Bridge Below Folsom Dam

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redeveloment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees--446	1,000,827	14,216,560	8,484,880	1,599,560				25,301,827
Pay-Go								-
Other								-
Total	1,000,827	14,216,560	8,484,880	1,599,560				25,301,827

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction								-
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other	1,000,827	14,216,560	8,484,880	1,599,560				25,301,827
Contingencies								-
Total	1,000,827	14,216,560	8,484,880	1,599,560		-	-	25,301,827

Operating Impact

Net Operating Effect:

	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012
Net Operating Effect	-	-	-	-	-	-

Project Name: **Orangevale Bridge**

Project Number: 9432

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

Project Description: This project may include 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 American Association of State Highway and Transportation Officials standards. Other options are being considered to retain the existing historic bridge.

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, and is in need of structural rehabilitation.

Relationship to other CIP: This project is independent of other CIPs. However, it is part of the Federal Highway Bridge Rehabilitation and Replacement (HBRR) Program.

Alternatives: Rehabilitating the existing structure without widening is being considered.

Project Update / Progress Report: Design of the project has been delayed due to the structure becoming eligible for the State Historic Registry. Currently, alternative preliminary designs are being investigated prior to the completion of the environmental documentation. Staff is coordinating with the Folsom Historic Preservation League and the Lincoln Highway Association to maintain the structure's historical eligibility throughout the design process.

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 88.53% rate with a 11.47% local match and is administered by Caltrans.

Orangevale Bridge

Financial Impact

Funding Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redeveloment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees--446	213,407	1,000,000						1,213,407
Pay-Go								-
Other								-
Total	213,407	1,000,000	-	-	-			1,213,407

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design	92,610	10,000						102,610
Construction		680,000						680,000
Inspection		20,000						20,000
Project Management		120,000						120,000
Materials Testing								-
Construction Staking								-
Other	120,797							120,797
Contingencies		170,000						170,000
Total	213,407	1,000,000	-	-	-			1,213,407

Operating Impact

Net Operating Effect:

	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012
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 HWY 50.
Justification:	This project is identified in the City's General Plan, SACOG Regional transportation plan and SACOG Blueprint. Residential and commercial growth in the area demands this additional interchange.
Relationship to other CIP:	This project will connect the new Empire Ranch Road/Sophia Parkway project to HWY 30. This interchange will also provide access to HWY 50 from the parallel capacity corridor—Iron Point Road/Saratoga Road.
Alternatives:	None. No-build alternative would result in reduced access to City and commercial services, as well as reduced level of service at E. Bidwell Interchange.
Project Update /	Environmental clearance will be completed by the end of FY 2005/2006. STIP funding for PS&E delayed until 2009. Federal earmark(s) received for design. Funding for construction has not been fully identified.
Relationship to General Plan or other adopted plan:	Interchange included in East Area Plan, General Plan and 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 Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees--446	484,829	1,400,000	1,400,000	-	20,000,000	3,000,000	-	26,284,829
Pay-Go								-
Other								-
Total	484,829	1,400,000	1,400,000	-	20,000,000	3,000,000	-	26,284,829

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental	30,000							30,000
Plan Check								-
Design		1,400,000	1,400,000					2,800,000
Construction					20,000,000	3000000		23,000,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other	454,829							454,829
Contingencies								-
Total	484,829	1,400,000	1,400,000	-	20,000,000	3,000,000	-	26,284,829

Operating Impact

Net Operating Effect:

	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012
Net Operating Effect	1,400,000	1,400,000	-	900,000	-	-

Project Name:	**Parkway Transportation Improvements**
Project Number:	2612
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 Natoma Street.
Justification:	The facilities that were constructed were included in the City's General Plan and the Transportation Fee Program. A contract has been approved by the City Council obligating the City to pay this reimbursement.
Relationship to other CIP:	The facilities constructed were not dependent on any other City CIP project.
Alternatives:	The decision to reimburse the Parkway Development has already been approved by the City Council. The alternative would have been for the City to manage the construction of these improvements itself. However, for purposes of both cost and timing, it was determined by the City Council that the Parkway reimbursement was preferable.
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 Sources: (leave blank if funding source has not been identified)

Sources	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment Bonds								-
Enterprise								-
Loans/Grants								-
Impact Fees--446	-	270,000	-	-	-	-	-	270,000
Pay-Go								-
Other								-
Total	-	270,000	-	-	-	-	-	270,000

Project Cost Estimates:

Elements	Prior Years	FY2006-2007	FY2007-2008	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction		270,000						270,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	-	270,000	-	-	-	-	-	270,000

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	-	-	-	-	-	-