Culture and Recreation			
Project Name	**Prior Years**	**Budget 2008-09**	**Projected 2009-10**
Empire Ranch Park Site #51	$ 62,290	$ -	$ 1,550,000
Empire Ranch Park Site #52	61,955	-	-
Empire Ranch Park Site #53	-	-	-
Empire Ranch Park Site #55	-	-	-
Hinkle Creek Educational Center	640,000	-	-
Livermore Community Park	1,500,000	-	-
Macaque Exhibit Expansion	-	40,000	-
Nisenan Community Park	79,593	-	2,300,000
Parkway Site #44	-	-	-
Rodeo Arena Improvements	127,134	25,000	25,000
Willow Hill Reservoir Community Park	434,000	811,000	-
Wolf Hybrid Water Feature	-	30,000	-
Zoo ADA Improvements	-	120,000	-
Zoo Operations Center	1,150,163	-	-
Culture and Recreation Total	**$ 4,055,135**	**$ 1,026,000**	**$ 3,875,000**

Drainage			
Project Name	**Prior Years**	**Budget 2008-09**	**Projected 2009-10**
Drainage Master Plan	$ 160,144	$ -	$ 20,000
Localized Drainage Improvements	2,158,890	75,000	75,000
Redevelopment Area Drainage Improvements	1,541,802	25,000	250,000
Drainage Project Total	**$ 3,860,836**	**$ 100,000**	**$ 345,000**

General Services			
Project Name	**Prior Years**	**Budget 2008-09**	**Projected 2009-10**
Fire Apparatus	$ -	$ 277,784	$ 181,608
Fire Station #38 (Remodel)	-	-	120,000
Fire Station #39 (Empire Ranch)	320,000	-	4,135,000
Fire Station (SOI #1)	-	-	-
Railroad Block Public Plaza (Multi-Modal Public Improvements)	850,489	5,443,384	-
Historic District Fire Suppression Impl	-	1,650,000	1,100,000

				Culture and Recreation
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
$ -	$ -	$2,500,300	$ -	$ 4,112,590
1,383,608	-	-	1,393,000	2,838,563
37,000	1,439,880	-	-	1,476,880
-	903,000	-	-	903,000
-	-	-	-	640,000
-	-	-	-	1,500,000
-	-	-	-	40,000
-	-	-	-	2,379,593
1,400,000	-	980,000	-	2,380,000
25,000	25,000	25,000	25,000	277,134
-	-	633,000	-	1,878,000
-	-	-	-	30,000
-	-	-	-	120,000
-	-	-	-	1,150,163
$ 2,845,608	**$ 2,367,880**	**$ 4,138,300**	**$ 1,418,000**	**$ 19,725,923**

				Drainage
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
$ -	$ -	$ -	$ -	$ 180,144
75,000	75,000	75,000	75,000	2,608,890
-	-	-	-	1,816,802
$ 75,000	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 4,605,836**

				General Services
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
$ 181,608	$ 327,612	$ 327,612	$ 327,612	$ 1,623,836
845,000	-	-	-	965,000
-	-	-	-	4,455,000
-	-	400,000	4,895,000	5,295,000
-	-	-	-	6,293,873
-	-	-	-	2,750,000

General Services (cont.)

Project Name	Prior Years	Budget 2008-09	Projected 2009-10
Riley Street Circulation Improvements	300,000	150,000	1,050,000
Sutter Street Streetscape Project	-	8,037,440	1,218,000
General Services Total	**$ 1,470,489**	**$ 15,558,608**	**$ 7,804,608**

Open Space and Greenbelts

Project Name	Prior Years	Budget 2008-09	Projected 2009-10
Bike Lockers at Light Rail Stations & Parking Garage	$ -	$ 175,008	$ -
East Bidwell Street Bike / Pedestrian Overcross	855,593	576,670	-
Folsom Dam Road Bide / Pedestrian Overcross		-	1,345,000
Folsom Lake Trail – Phase I	-	-	-
Folsom Lake Trail – Phase II	-	-	-
Folsom Parkway Rail Trail – Kikkoman Segment	250,000	-	-
Folsom Parkway Rail Trail – Phase II	-	-	-
Folsom / Placerville Trail – Phase II	-	-	-
HBWC – Le Bou Segment - Phase II	628,440	-	-
HBWC – Morrison Homes Segment	-	454,000	-
HBWC - Wetland Restoration	124,900	-	-
Highway 50 Corridor Trail	-	-	-
Lake Natoma Trail Gap Closure / Rainbow Bridge U/C - Phase I	-	-	-
Lake Natoma Trail Gap Closure Phase II	-	-	-
Lake Natoma Trail Gap Closure Phase III	-	-	-
Natoma Station Drive Bike Boulevard	-	-	396,400
Open Space and Greenbelts Total	**$ 1,858,933**	**$ 1,205,678**	**$ 1,741,400**

Sewer

Project Name	Prior Years	Budget 2008-09	Projected 2009-10
Annual Sewer Improvements	$ 4,555,766	$ 900,000	$ 900,000
Manhole Modification	356,560	10,000	50,000
Miscellaneous Infiltration/Inflow Improvements	6,181,937	300,000	800,000
Pump Station Upgrades	1,066,365	750,000	300,000

				General Services (cont.)
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
-	-	-	-	1,500,000
-	-	-	-	9,255,440
$ 1,026,608	**$ 327,612**	**$ 727,612**	**$ 5,222,612**	**$ 32,138,149**

				Open Space and Greenbelts
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
$ -	$ -	$ -	$ -	$ 175,008
-	-	-	-	1,432,263
-	-	-	-	1,345,000
750,000	-	-	-	750,000
-	-	850,000	-	850,000
-	-	-	-	250,000
750,000	-	-	-	750,000
525,000	-	-	-	525,000
-	-	-	-	628,440
-	-	-	-	454,000
-	-	-	-	124,900
-	-	750,000	-	750,000
710,000	-	-	-	710,000
-	845,000	-	-	845,000
1,100,000	-	-	-	1,100,000
-	-	-	-	396,400
$ 3,835,000	**$ 845,000**	**$ 1,600,000**	**$ -**	**$ 11,086,011**

				Sewer
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 9,955,766
50,000	50,000	50,000	50,000	616,560
800,000	800,000	800,000	800,000	10,481,937
100,000	100,000	100,000	100,000	2,516,365

Sewer (cont)

Project Name	Prior Years	Budget 2008-09	Projected 2009-10
Sewer Master Plan Improvement	2,852,185	1,500,000	100,000
System Shed Improvements	1,130,609	250,000	200,000
Valve Replacement	110,000	-	25,000
Sewer Total	**$ 16,253,422**	**$ 3,710,000**	**$ 2,375,000**

Streets

Project Name	Prior Years	Budget 2008-09	Projected 2009-10
Blue Ravine/Folsom Boulevard Improvements	$ 233,785	$ 1,250,000	$ -
City-Wide ADA Compliance	272,172	100,000	100,000
Folsom-Auburn/Oak Ave Pkwy Intersection	40,000	10,000	750,000
Intelligent Transportation System (ITS) Plan	793,211	210,000	210,000
New Traffic Signals and Intersection Imp.	552,537	180,000	275,000
SMUD Fiber Lease	-	250,000	-
Street Overlay / Pavement Management	6,230,929	3,188,000	3,169,000
Streetlight / Traffic Pole Improvements	92,120	37,500	37,500
Streetlight / Traffic Signal Power Savings	-	64,000	128,000
Traffic Noise Mitigation Program	930,771	350,000	100,000
Traffic Safety Projects	703,856	130,000	130,000
Traffic Signal Controller/Equipment	282,343	150,000	150,000
Streets Total	**$ 10,131,724**	**5,919,500**	**$ 5,049,500**

Transportation

Project Name	Prior Years	Budget 2008-09	Projected 2009-10
E. Natoma Street Widening	$ 301,257	$ 2,200,000	$ -
Green Valley Road Widening	-	100,000	275,000
Iron Point Light Rail Station Parking Lot Exp.	-	505,000	-
Light Rail Project / Reimbursement	3,330,787	50,000	50,000
Median Island Improvements	-	150,000	750,000
New Bridge below Folsom Dam	34,529,372	11,167,677	-
Oak Ave Pkwy Extension/US 50 Interchange	387,988	639,333	237,000
Orangevale Bridge	1,671,518	200,000	-
Parkway Transportation Improvements	484,377	270,000	-

				Sewer (cont.)
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
100,000	100,000	100,000	100,000	4,852,185
200,000	200,000	200,000	200,000	2,380,609
25,000	25,000	25,000	25,000	235,000
$ 2,175,000	**$ 2,175,000**	**$ 2,175,000**	**$ 2,175,000**	**$ 31,038,422**

				Streets
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
$ -	$ -	$ -	$ -	$ 1,483,785
100,000	100,000	100,000	100,000	872,172
-	-	-	-	800,000
150,000	150,000	150,000	150,000	1,813,211
180,000	180,000	180,000	180,000	1,727,537
-	-	-	-	250,000
2,750,000	2,750,000	2,750,000	2,750,000	23,587,929
37,500	37,500	37,500	37,500	317,120
80,000	80,000	80,000	80,000	512,000
-	-	-	-	1,380,771
130,000	130,000	130,000	130,000	1,483,856
150,000	150,000	150,000	150,000	1,182,343
$ 3,577,500	**$ 3,577,500**	**$ 3,577,500**	**$ 3,577,500**	**$ 35,410,724**

				Transportation
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
$ -	$ -	$ -	$ -	$ 2,501,257
1,250,000	-	-	-	1,625,000
-	-	-	-	505,000
-	-	-	-	3,430,787
-	-	-	-	900,000
-	-	-	-	45,697,049
-	51,000,000		-	52,264,321
-	-	-	-	1,871,518
-	-	-	-	754,377

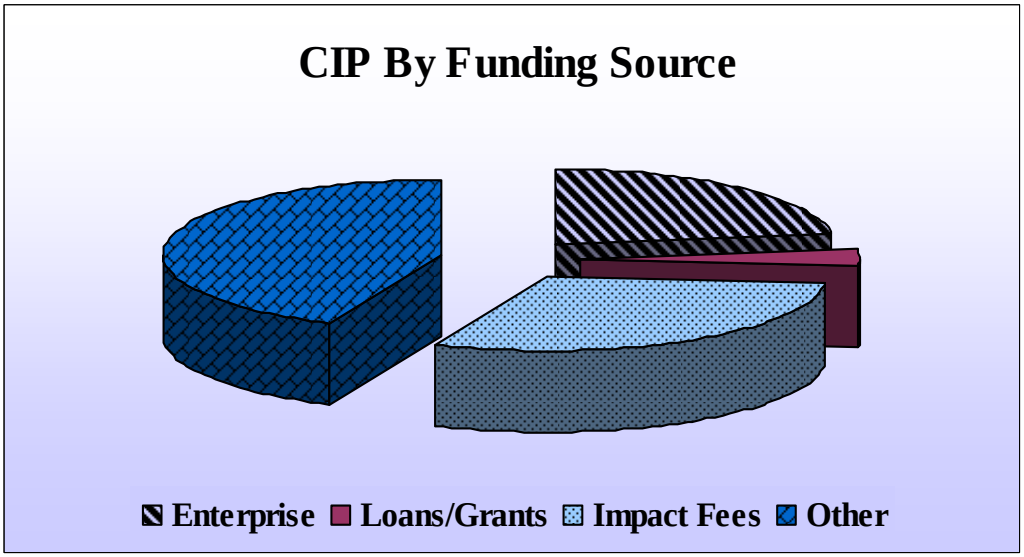
Transportation (cont.)			
Project Name	**Prior Years**	**Budget 2008-09**	**Projected 2009-10**
Traders Lane Improvements	-	100,000	-
Transportation Total	**$ 40,705,299**	**$ 15,382,010**	**$ 1,312,000**

Water			
Project Name	**Prior Years**	**Budget 2008-09**	**Projected 2009-10**
Pipeline Water Master Plan	$ 6,424,820	$ 2,500,000	$ 2,500,000
Tank System Improvements	2,773,932	500,000	100,000
Water Main Replacement Program	5,103,475	1,500,000	500,000
Water Sampling Stations	132,299	15,000	15,000
Water Service Replacement	1,380,000	250,000	250,000
Water System Flow Control Facilities	658,967	30,000	50,000
Water Treatment Plant Improvement Projects	300,000	500,000	500,000
Willow Hill Raw Waterline Relocation	2,380,000	200,000	-
Zone 2 Reservoir (3MG)	-	-	1,500,000
Water Total	**$ 19,153,493**	**$ 5,495,000**	**$ 5,415,000**
Total CIP - All Categories	**$ 97,489,331**	**$ 48,396,796**	**$ 27,917,508**

				Transportation (cont.)
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
-	-	-	-	100,000
$ 1,250,000	**$51,000,000**	**$ -**	**$ -**	**$ 109,649,309**

				Water
Projected 2010-11	**Projected 2011-12**	**Projected 2012-13**	**Projected 2013-14**	**Total**
$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 12,224,820
100,000	500,000	500,000	500,000	4,973,932
500,000	500,000	500,000	500,000	9,103,475
15,000	15,000	15,000	15,000	222,299
250,000	250,000	250,000	250,000	2,880,000
50,000	50,000	50,000	50,000	938,967
500,000	500,000	500,000	500,000	3,300,000
-	-	-	-	2,580,000
-	-	-	-	1,500,000
$ 1,615,000	**$ 2,015,000**	**$ 2,015,000**	**$ 2,015,000**	**$ 37,723,493**
$16,399,716	**$62,382,992**	**$ 14,308,412**	**$ 14,483,112**	**$ 281,377,867**

Category Name	Prior Years	Budget 2008-09	Projected 2009-10
Culture and Recreation	$ 4,055,135	$ 1,026,000	$ 3,875,000
Drainage Project	3,860,836	100,000	345,000
General Services	1,470,489	15,558,608	7,804,608
Open Space and Greenbelts	1,858,933	1,205,678	1,741,400
Sewer	16,253,422	3,710,000	2,375,000
Streets	10,131,724	5,919,500	5,049,500
Transportation	40,705,299	15,382,010	1,312,000
Water	19,153,493	5,495,000	5,415,000
Total CIP - All Categories	$97,489,331	$48,396,796	$27,917,508

Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14	Total
$ 2,845,608	$ 2,367,880	$ 4,138,300	$ 1,418,000	$ 19,725,923
75,000	75,000	75,000	75,000	4,605,836
1,026,608	327,612	727,612	5,222,612	32,138,149
3,835,000	845,000	1,600,000	-	11,086,011
2,175,000	2,175,000	2,175,000	2,175,000	31,038,422
3,577,500	3,577,500	3,577,500	3,577,500	35,410,724
1,250,000	51,000,000	-	-	109,649,309
1,615,000	2,015,000	2,015,000	2,015,000	37,723,493
$16,399,716	$62,382,992	$14,308,412	$14,483,112	$ 281,377,867

Category	Enterprise	Loans/Grants	Impact Fees	Other	Total
Culture & Recreation	$ -	$ 464,000	$ 5,639,838	$ 3,782,297	$ 9,886,135
Drainage	-	870	2,318,164	2,286,802	4,605,836
General Services	-	2,823,970	3,318,122	20,701,057	26,843,149
Open Spaces & Greenbelts	-	4,878,163	829,848	723,000	6,431,011
Sewer	24,544,794	-	6,346,413	147,215	31,038,422
Streets	-	-	4,577,042	30,833,682	35,410,724
Transportation	-	1,238,360	54,025,523	54,385,426	109,649,309
Water	35,085,555	-	2,214,667	380,000	37,680,222
Total	$ 59,630,349	$ 9,405,363	$ 79,269,617	$ 113,239,479	$ 261,544,808