Transportation

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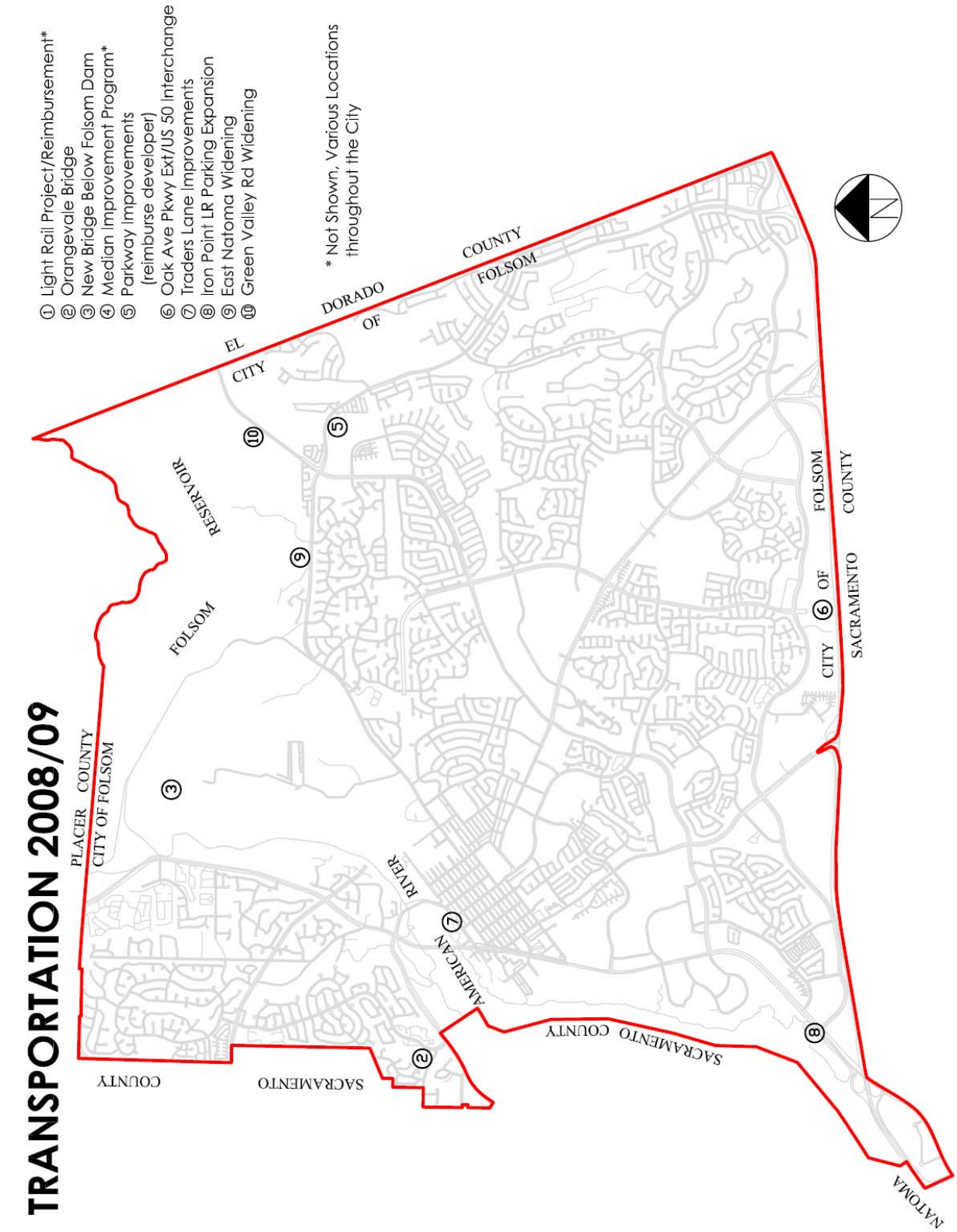
TRANSPORTATION 2008/09
① Light Rail Project/Reimbursement*
② Orangevale Bridge
③ New Bridge Below Folsom Dam
④ Median Improvement Program*
⑤ Parkway Improvements (reimburse developer)
⑥ Oak Ave Pkwy Ext/US 50 Interchange
⑦ Traders Lane Improvements
⑧ Iron Point LR Parking Expansion
⑨ East Natoma Widening
⑩ Green Valley Rd Widening
* Not Shown, Various Locations throughout the City
PLACER COUNTY
CITY OF FOLSOM
EL DORADO COUNTY
CITY OF FOLSOM
FOLSOM RESERVOIR
AMERICAN RIVER
SACRAMENTO COUNTY
SACRAMENTO COUNTY
CITY OF FOLSOM
SACRAMENTO COUNTY
NATOMA
N

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 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013- 2014	Total
40,705,299	15,382,010	1,312,000	1,250,000	51,000,000	-	-	109,649,309

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 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014	Total
104,018,052	5,631,257	-	-	-	-	-	109,649,309

Project Operating Impact Summary

Total All Projects (Expenditures minus Revenues)

FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013- 2014
-	-	-	-	-	-

Project Name:	**E. Natoma Street Widening**
Project Number:	PW0803
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This project is to widen E. Natoma Street from two to four lanes in the westbound direction from Blue Ravine/Green Valley Road to the Folsom Dam Road.
Justification:	Complete new bridge approach Phase II.
Relationship to other CIP:	New Bridge Below the Dam and Green Valley Road Widening.
Alternatives:	Not built.
Project Update /	N/A
Relationship to General Plan or other adopted plan:	In conformance with the City's General Plan.

E. Natoma Street Widening

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other	301,257	2,200,000						2,501,257
Total	301,257	2,200,000	-	-	-	-	-	2,501,257

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental	150,000							150,000
Plan Check								-
Design	151,257							151,257
Construction		2,200,000						2,200,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	301,257	2,200,000	-	-	-	-	-	2,501,257

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Green Valley Road Widening**
Project Number:	PW0804
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Widen Green Valley Road from two to four lanes from East Natoma Street to the Sacramento County line.
Justification:	Continuation of Bridge Project, Phase III of easterly Bridge approach. This phase delayed due to Bureau of Reclamation work on Mormon Island levee, which will impact both existing and proposed Green Valley Road.
Relationship to other CIP:	Phase III of the Bridge Below Folsom Dam Project. The City is also coordinating with the Bureau of Reclamation's Mormon Island levee repair project.
Alternatives:	Doing nothing would result insignificant damage to the road due to the levee repair project.
Project Update /	City staff is working with the Bureau of Reclamation on the Mormon Island Levee project, which will impact the existing Green Valley Road. Preliminary layouts and conflicts are being shared between agencies.
Relationship to General Plan or other adopted plan:	This project is currently in the City's Transportation Master Plan.

Green Valley Road Widening

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees				1,250,000				1,250,000
Pay-Go								-
Other		100,000	275,000					375,000
Total	-	100,000	275,000	1,250,000	-	-	-	1,625,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW			150,000					150,000
Environmental		100,000						100,000
Plan Check								-
Design			125,000					125,000
Construction				1,250,000				1,250,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	-	100,000	275,000	1,250,000	-	-	-	1,625,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Iron Point Light Rail Station Parking Lot Expansion**
Project Number:	PW0802
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Expand existing parking lot at the Iron Point Light Rail Station.
Justification:	Existing light rail parking lots within the City are full to capacity and beyond with spill over into other areas. Iron Point Station is the only facility capable of expanding.
Relationship to other CIP:	N/A
Alternatives:	No building alternative.
Project Update / Progress Report:	Conforms to the City's Master Transportation and Transit Plans.
Relationship to General Plan or other adopted plan:	None.

Iron Point Light Rail Station Parking Lot Expansion

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other		505,000						505,000
Total	-	505,000	-	-	-	-	-	505,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design		55,000						55,000
Construction		450,000						450,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	-	505,000	-	-	-	-	-	505,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Light Rail Project/Reimbursement**
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:	Most commitments will be fully complied with by June 30, 2008. A minor amount continues to be budgeted for contingencies.
Relationship to General Plan or other adopted plan:	This project complies with the current Maintenance and Operations Agreement (M&O) between the City and RT.

Light Rail Project/Reimbursement

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Impact Fees								-
Pay-Go								-
Other	3,280,787							3,280,787
Other	50,000	50,000	50,000					150,000
Total	3,330,787	50,000	50,000	-	-	-	-	3,430,787

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction	1,650,000	50,000	50,000					1,750,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other	1,680,787							1,680,787
Contingencies								-
Total	3,330,787	50,000	50,000	-	-	-	-	3,430,787

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Median Island Improvements**
Project Number:	9463
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	Median island landscaping, irrigation, and turn lane channelization improvements at various locations throughout the City; including, but not limited to: Prairie City Road south of Iron Point, Greenback Lane west of American River Canyon Drive, Iron Point Road west of Prairie City Road.
Justification:	This project will provide aesthetic enhancement at major city getaways and may also improve storage capacity for various left turn movements.
Relationship to other CIP:	No direct relationship to other CIP projects.
Alternatives:	No other alternatives were identified with exception of the 'Do Nothing' alternative, which would leave medians in their current unimproved state.
Project Update / Progress Report:	Staff has identified priority locations and preliminary design concepts.
Relationship to General Plan or other adopted plan:	None.

Median Island Improvements

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other		150,000	750,000					900,000
Total	-	150,000	750,000	-	-	-	-	900,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction		150,000	750,000					900,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	-	150,000	750,000	-	-	-	-	900,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
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 funds the City's contribution towards the U.S. Army Corp of Engineers construction of a new bridge below Folsom Dam. It includes the City's obligations as the non-federal project sponsor of the Bridge Project. It also includes some contributions towards the project paid for by the City and later reimbursed by the Department of Water Resources and SAFCA.

Justification: This project will mitigate closure of Folsom Dam Road and relieve congestion on City streets from commuter traffic between El Dorado and Placer Counties.

Relationship to other CIP: This project is related to the Green Valley Road Widening and the E. Natoma Street Widening projects.

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: The American River Water Education Center has been relocated and the State Parks Building is nearing completion. Much of the mass grading has been completed and the segmental construction of the bridge superstructure will begin in the spring of 2008. The Project continues to progress with the opening planned in late winter/early spring 2009. During FY 06-07, the City formally became the non-federal.

Relationship to General Plan or other adopted plan: The U.S. Corps of Engineers is project sponsor and lead. The City provides assistance and input as needed. Federal funding for the project is capped at approximately $86 million. Local funds must make up the difference between construction costs and available federal funding.

New Bridge Below Folsom Dam

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Pay-Go								-
Other-Transportation	892,036							892,036
Other-SAFCA	3,690,504							3,690,504
Other-Measure A	23,161,016	11,167,677						34,328,693
Other-DWR	6,785,816							6,785,816
Total	34,529,372	11,167,677	-	-	-	-	-	45,697,049

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW	8,163,111							8,163,111
Environmental								-
Plan Check								-
Design	850,000							850,000
Construction	24,124,225	11,167,677						35,291,902
Inspection	175,000							175,000
Project Management	325,000							325,000
Materials Testing								-
Construction Staking								-
Other	892,036							892,036
Contingencies								-
Total	34,529,372	11,167,677	-	-	-	-	-	45,697,049

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Oak Avenue Parkway Extension/US 50 Interchange**
Project Number:	2640
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This project is the Preliminary Planning Document (Project Study Report - Light) to establish interchange layout and ramp configuration. The goal is to provide a Caltrans-approved design for an interchange with standard ramp configurations, not a more costly braided ramp alternative.
Justification:	Oak Avenue Interchange with standard ramps will cost significantly less than a braided ramp alternative. Caltrans is aware of the problem caused by Caltrans' construction and modification of the Prairie City Road Interchange. The City is pursuing an alternative with Caltrans to establish an interchange layout that would not include a braided ramp.
Relationship to other CIP:	Oak Avenue Interchange is in the City's General Plan, is a mitigation for the Palladio Project, and will relieve the level of service impacts at the East Bidwell Interchange.
Alternatives:	Alternatives are to do nothing and wait for the SOI to develop and risk having to construct an interchange with braided ramps, which involve additional structures at a significant cost.
Project Update / Progress Report:	None.
Relationship to General Plan or other adopted plan:	The Oak Avenue Interchange is an integral part of the City's General Plan and is identified as mitigation for existing developments within the current City limits. The Interchange will also be a key to accessing commercial developments planned for the SOI.

Oak Avenue Parkway Extension/US 50 Interchange

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees	387,988				51,000,000			51,387,988
Pay-Go								-
Other		639,333	237,000					876,333
Total	387,988	639,333	237,000	-	51,000,000	-	-	52,264,321

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental	350,000							350,000
Plan Check								-
Design	37,988	639,333	237,000					914,321
Construction					51,000,000			51,000,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	387,988	639,333	237,000	-	51,000,000	-	-	52,264,321

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Orangevale Bridge**
Project Number:	9432
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This project consists of rehabilitating the existing historic structure. The structure will be repaired by removing and replacing structurally deficient components. Currently staff is working with the designer to investigate alternatives with regards to the deficient railings. The project will require the structure to be closed temporarily while providing a detour for motorists.
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:	Remove and replace the existing structure. However, this alternative would result in the loss of the structure's historical eligibility rating.
Project Update / Progress Report:	The project scope has been determined to only include rehabilitation of the existing structure. Currently the design of the rehabilitation work is underway and construction is anticipated to begin in the summer of 2008.
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:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants	1,062,360	176,000						1,238,360
Impact Fees	609,158	24,000						633,158
Pay-Go								-
Other								-
Total	1,671,518	200,000	-	-	-	-	-	1,871,518

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction	1,200,000	200,000						1,400,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other	471,518							471,518
Contingencies								-
Total	1,671,518	200,000	-	-	-	-	-	1,871,518

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Parkway Transportation Improvements**
Project Number:	2612
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	This project involves 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:	None.
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:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment								-
Enterprise								-
Loans/Grants								-
Impact Fees	484,377	270,000						754,377
Pay-Go								-
Other								-
Total	484,377	270,000	-	-	-	-	-	754,377

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction	484,377	270,000						754,377
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	484,377	270,000	-	-	-	-	-	754,377

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-

Project Name:	**Traders Lane Improvements**
Project Number:	9464
Project Contact:	Public Works ~ pwdept@folsom.ca.us
Project Description:	The project consists of rehabilitating the existing Traders Lane Parking area in the Historic District.
Justification:	The existing parking lot on Traders Lane is in need of improvement. The surfacing is damaged due to the trees located within the lot and the useful life of the asphalt is nearing its end. Additionally, staff is working on a design to enhance the capacity and circulation within the lot.
Relationship to other CIP: Projects:	This project will coordinate with the Historic District Streetscape Project.
Project Alternatives:	None.
Project Update / Progress Report:	This is a new project.
Relationship to General Plan or other adopted plan:	This project is located within the Redevelopment boundaries in the Historic District.

Traders Lane Improvements

Financial Impact

Funding Sources:

Sources	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Debt Service								-
Redevelopment		100,000						100,000
Enterprise								-
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Total	-	100,000	-	-	-	-	-	100,000

Project Cost Estimates:

Elements	Prior Years	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction		100,000						100,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	-	100,000	-	-	-	-	-	100,000

Operating Impact

Net Operating Effect:

Sources	Prior Years	FY 2008-2009	FY2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Net Operating Effect	-	-	-	-	-	-	-