

8.0 Implementation Strategy

This section identifies costs for the proposed bicycle improvements, plus strategies on funding and financing.

8.1 Cost Breakdown

Costs are separated between *Table 12*, Bikeway Project Cost Estimates, and *Table 13*, Maintenance, Support Facilities & Program Cost Estimates. The total cost over 20 years for Bikeway Project Costs is estimated at 9.5 Million. These costs includes all Class I, II, and III bike facilities that the City would be responsible for constructing unless noted otherwise. *Table 14* presents a more detailed breakdown of the funding sources available by project over the next 20 years. Of the total project cost over 20 years, it is projected that the City will be responsible for about 20% of the costs. It is important to note that while many of the projects can be funded with federal, state, and regional transportation, safety, and/or air quality grants, others are recreational in nature and must be funded by local or private sources.

Short term improvements are recommended to be implemented over the next five years, or as funding is available. It also presents a ‘best case’ scenario for Folsom, providing a network of bicycle and pedestrian facilities and programs within the short term. Some of the more expensive projects may take longer to implement. It is important to note that many of the funding sources are highly competitive, and therefore impossible to determine exactly which projects will be funded by which funding sources. Timing of projects is also difficult to pinpoint exactly, due to dependence on competitive funding sources, timing of roadway and development projects, and the overall economy.

8.2 Funding

There are a variety of potential funding sources including local, state, regional, and federal funding programs that can be used to construct the proposed bicycle and pedestrian improvements. Many of the federal, state, and regional programs are competitive, and involve the completion of extensive applications with clear documentation of the project need, costs, and benefits. Local funding for bicycle projects typically comes from Transportation Development Act (TDA) funding, which is prorated to each community based on gasoline taxes. Funding for many of the programs would need to be funded either with TDA, general fund (staff time), or possibly private grants. *Table 15* presents a summary of available funding along with timing, criteria, and funding agency.

Table 12					
Bikeway Project Cost Estimates					
SHORT TERM (YEARS 1-5)					
Segment	Year	Length (miles)	Type	Cost	Notes:
1. Bikeway Enhancements					
Signal Detectors	2007-2010	20 locations	detectors	\$60,000.00	
Intersection/Interchange/Gap Closure	2007-2010	10 Intersection	striping/signs	\$100,000.00	
On-street gap closures	2007-2010	3	Class II	\$50,000.00	
2. Blue Ravine-Humbug/Willow Creek					
Blue Ravine Bike Lanes	2008-2012	4	Class II	\$35,000.00	
Humbug - Willow Creek	2007-2010	2	Class I	\$820,000.00	City Match \$75,000
3. East Lake Natoma Trail and Truss Bridge					
Connection	2009-2012	1	Class I	\$1,450,000.00	City match \$217,500
4. Oak Parkway Trail Corridor					
Phase III	2007-2008	.75	Class I	\$421,000	City match \$45,000
5. East Natoma Street Bike Lane					
Phase I (Dam Rd to Greenvally Rd.)	2008-2010	2	Class I	\$200,000.00	
Phase II (Folsom Blvd to Stafford)	2009-2012	1.3	Class I	\$20,000.00	
6. Natoma Station Bike Blvd.	2008-2010	1	Class II	\$350,000	City match \$35,000
Sub-Total		14.05		\$837,500.00	
MID - LONG TERM (YEARS 6-20)					
Class I Trails					
Segment	Year	Length (miles)	Type	Cost	Notes:
Alder Creek Trail		0.5	Class I	\$132,000.00	
Baldwin Dam Trail		1.0	Class I	\$550,000.00	
Folsom Lake Trail (Canal to Greenvally Rd)		3	Class I	\$2,600,000.00	State Parks/Folsom Partnership
Historic Powerhouse Canal Trail		1.8	Class I	\$630,000.00	State Prison
Folsom Rail Trail		1.5	Class I	\$750,000.00	
Folsom/Placerville Rail Trail		2.5	Class I	\$1,610,000.00	
Linda Creek Trail		2.88	Class I	\$1,008,000.00	
Willow Hills Reservoir Trail		0.9	Class I	\$222,500.00	
Sub Total		14.08		\$7,502,500.00	
Class II Bike Lanes					
Segment	Year	Length (miles)	Type	Cost	Notes:
Bidwell Street		0.4	Class II	\$12,000.00	
Bundrick Drive		0.3	Class II	\$12,000.00	Stripe bike lane with adjacent on street parking
Clarksville Road		0.53	Class II	\$15,000.00	
Coloma Street *		0.6	Class II	\$50,000.00	Stripe bike lane with adjacent on street parking
Dean Way *		0.8	Class II	\$35,000.00	Stripe bike lane with adjacent on street parking
East Bidwell Street		0.6	Class II	\$20,000.00	
East Natoma Street		0.57	Class II	\$30,000.00	

Bikeway Master Plan

Implementation Strategy

Glenn Drive		0.7	Class II	\$16,500.00	
Green Valley Road		0.15	Class II	\$5,000.00	
Halidon Way		0.8	Class II	\$24,000.00	Stripe bike lane with adjacent on street parking
Montrose Drive		0.3	Class II	\$12,000.00	Stripe bike lane with adjacent on street parking
Natoma Street		0.57	Class II	\$56,000.00	Stripe bike lane with adjacent on street parking
Natoma Station Drive *		0.90	Class II	\$350,000.00	
Randall Drive		0.8	Class II	\$20,750.00	Stripe bike lane with adjacent on street parking
Riley Street		0.5	Class II	\$11,250.00	
School Street *		1.4	Class II	\$100,000.00	Stripe bike lane with adjacent on street parking
Sibley Street		1.3	Class II	\$350,000.00	
Stafford Street		0.2	Class II	\$3,000.00	Stripe bike lane with adjacent on street parking
Turn Pike Drive *		0.85	Class II	\$100,000.00	
Wales Drive *		1.1	Class II	\$35,000.00	Stripe bike lane with adjacent on street parking
Willow Creek Drive		0.8	Class II	\$18,750.00	Stripe bike lane with adjacent on street parking
Sub Total Class II		14.17		\$1,276,250.00	
Class III Bike Route					
Segment	Year	Length (miles)	Type	Cost	Notes:
Blue Ravine Road		0.4	Class III	\$200.00	
Cobble Oak Court		0.2	Class III	\$100.00	
Deerwood Way		0.1	Class III	\$50.00	
Montrose Drive		1	Class III	\$50,000.00	
Parkshore Drive		0.4	Class III	\$200.00	
Sibley Street		0.2	Class III	\$200.00	
Sutter Street / Leiderdorff Street		0.26	Class III	\$200.00	
Woodmere Drive		0.4	Class III	\$200.00	
Sub Total Class III		2.96		\$51,150.00	
Sub Total (Class I, II, & III)		31.21		\$8,829,900.00	
GRAND TOTAL (Short Term & Mid-long Term)		45.26		\$9,529,900.00	

Table 13						
Maintenance, Support Facilities, & Program Cost Estimate						
Maintenace	Cost Per Mile	Miles (at build-out)	Frequency	Annual Cost	20-Year Cost*	Notes:
Class I Maintenance*	\$4,889.85	52*	Yearly	\$220,043.25	\$4,400,865.00	1 full-time & 1 part - time seasonal employee, support/supplies, striping & slurry seal
Class II Maintenance	\$2,749.00	84	Yearly	\$208,924.00	\$4,178,480.00	Striping 2 per street & street sweeping
Sub-total				\$428,967.25	\$8,579,345.00	
Support Facilities	Cost Per Unit	Units	Frequency	Annual Cost	20-Year Cost	
Bike Parking						
Class I Bike Lockers	\$14,000.00	40 - 2 bikes/@\$350	Every 10 years	\$2,500.00	\$30,000.00	Replace/repair
Class II Bike Racks	\$9,000.00	60 - 2 bikes/@\$150	Every 10 years	\$900.00	\$18,000.00	Replace/repair
Bicycle Corrals	\$3,600.00	8 - 40 bikes/@450	Every 10 years	\$360.00	\$7,200.00	Schools
Sub-total				\$2,760.00	\$55,200.00	
Programs	Cost Per Unit	Units	Frequency	Annual Cost	20-Year Cost	
Bicycle Education						
Safety Grants - Matching Funds	\$5,000.00	Varies	Yearly	\$5,000.00	\$100,000.00	Safety programs taught in 3rd/4th grade
Safety Materials	\$2,000.00	1000 Copies	Every 5 years	\$400.00	\$8,000.00	Updated safety materials
School Commute Program	\$2,500.00	2 - 3 times a year	Yearly	\$2,500.00	\$50,000.00	Safety Coordinator
Bicycle Lender/Repair Program	\$2,500.00	Continuous	Yearly	\$2,500.00	\$50,000.00	Coordinator
Bikeway Map	\$8,000.00	5,000 Maps	Every 5 years	\$1,600.00	\$32,000.00	5,000 color copies
Bike Fairs/Races	\$2,500.00	2 - 3 times a year	Yearly	\$2,500.00	\$50,000.00	Coordinator
Employee Incentives	\$2,500.00	1 Event	Yearly	\$2,500.00	\$50,000.00	Coordinator
Bike-to-Work Days	\$2,500.00	1 Event	Yearly	\$2,500.00	\$50,000.00	Coordinator
Sub-total				\$19,500.00	\$390,000.00	
Grand Total				\$451,227.25	\$9,024,545.00	
* 13 Miles of trails that are under the jurisdiction of the California State Parks, are excluded from total miles. Costs based on 2002 dollars. This amount is subject to change based on inflation and other unforeseen expenses.						

Table 14				
Projects and Programs Eligible Funding Sources				
SHORT TERM (YEARS 1-5)				
Project	Local	State	Federal	Private/Other
1. Bikeway Enhancements				
Signal Detectors	X	X	X	
Intersection/Interchange/Gap Closure	X	X	X	
On street gap closures	X	X		
2. Blue Ravine-Humbug/Willow Creek				
Blue Ravine Road Bike Lanes		X		
Humbug/Willow Creek	X	X	X	
3. East Lake Natoma Trail and Truss Bridge				
Connection		X	X	
4. East-West Oak Parkway Trail				
Phase I		X	X	
Phase II		X	X	
5. East Lake Natoma Street Bike Lane				
Phase I (Stafford to Green Valley Rd.)	X		X	
Phase II (Folsom Blvd to Stafford)	X		X	
MID - LONG TERM (YEARS 6-20)				
<i>Class I Trails</i>	Local	State	Federal	Private/Other
Alder Creek Trail		X	X	
Baldwin Dam Trail		X	X	
Broadstone 3 Trails		X	X	
Folsom Lake Trail		X	X	
Folsom Rail Trail		X	X	X
Folsom/Placerville Rail Trail		X	X	X
Historic Powerhouse Canal Trail		X	X	
Linda Creek Trail		X	X	
Oak Parkway Trail (East)		X	X	
Willow Springs Trail		X	X	X
<i>Class II Bike Lanes</i>	Local	State	Federal	Private/Other
Bidwell Street	X	X		
Black Diamond Drive	X	X		
Blue Ravine Road	X	X		
Bundrick Drive	X	X		
Clarksville Road	X	X		
Coloma Street	X	X		
Dean Way	X	X		
East Bidwell Street	X	X		
East Natoma Street	X	X		
Empire Ranch Road	X	X		X
Folsom Boulevard	X	X		
Glenn Drive	X	X		
Green Valley Road	X	X		

Bikeway Master Plan

Implementation Strategy

Halidon Way	X	X		
Montrose Drive	X	X		
Natoma	X	X		X
Natoma Station Drive	X	X		X
Oak Avenue Parkway	X	X		
Parkshore Drive	X			X
Randall Drive	X	X		
Riley Street	X	X		
School Street	X	X	X	
Sibley Street	X	X	X	X
Stafford Street	X	X		
Turn Pike Drive	X	X		
Wales Drive	X	X		
Willow Creek Drive	X	X		
Class III Bike Route	Local	State	Federal	Private/Other
Blue Ravine Road	X			
Dean Way	X			
Cobble Oak Court	X			
Deerwood Way	X			
East Bidwell Street	X			
Glenn Drive	X			
Montrose Drive	X			
Oak Avenue	X			
Oak Avenue Parkway	X			
Parkshore Drive	X			
Riley Street	X			
Sibley Street	X			
Sutter Street	X			
Woodmere Drive	X			
Maintenance, Support Facilities, & Programs	Local	State	Federal	Private/Other
Class I Maintenance	X			
Class II Maintenance	X			
Class I Bike Lockers		X		X
Class II Bike Racks	X	X		X
Bicycle Corrals	X			
Safety Grants	X	X		
Safety Materials	X	X		
School Commute Program	X			X
Bicycle Lender/Repair Program	X			
Bikeway Map	X			X
Bike Fairs/Races	X			
Employee Incentives	X			X
Bike-to-Work Days	X			X

Table 15: Summary of Funding Programs

Funding Programs	Modes (Bicycle, Pedestrian-Walkways, Rails)	Trip Types (Commute/Transportation, Recreational)	Project Types (Construction, Non-construction, both)
Local Funding			
Mello-Roos Community Facilities Districts	Both	Both	Both
Local Transportation Fund (LTF) TDA, TSM, Article 3	Both	Transportation	Both
State Funding			
California Bikeways Act	Bicycle	Transportation	Construction
Environmental Enhancement and Mitigation program	Both	Transportation	Construction
Flexible Congestion Relief	Both	Transportation	Construction
Kapiloff Land Bank Funds	Both	Transportation	Construction (Land acquisition)
Proposition 50, 84	Both	Recreation	Construction
Federal Funding			
STP	Both	Transportation	Both
Transportation Enhancement Activities (SAFTYLU)	Both	Transportation	Construction
CMAQ	Both	Transportation	Both

Bikeway Master Plan**Implementation Strategy**

Habitat Conservation Fund Grant Program	Both	Both	Construction
National Highway System (NHS)	Both	Transportation	Both
Federal Lands Highway Funds	Both	Transportation	Construction
Land and Water Conservation Fund	Both	Both	Construction and Acquisition
Scenic Byways Program	Both	Both	Construction (including planning design and development)
Bridge Repair and Replacement	Bicycle	Transportation	Construction
National Recreation Trails Fund	Both	Both	Both
Highway Safety Program	Both	Transportation	Non-construction
Highway Safety and Development	Pedestrian	Transportation	Non-construction
Recreational and Public Purposes Act	Both	Both (Primarily Recreational)	Both
Safe Routes to School Grants to States	Both	Transportation	Construction
Section 3 Mass Transit Capital Grants	Both	Transportation	Both
Section 3 Mass Transit Capital Grants	Bicycle	Transportation	Construction

8.3 Financing

Proposed improvements and programs to be developed over the next 20 years in Folsom have been analyzed to determine the annual financing requirements, and to allow the City to budget its resources and target funding applications. It is important to note that the majority of funding for bicycle projects is expected to be derived from federal sources and TEA-21. These funding sources are extremely competitive, and require a combination of sound applications, local support, and lobbying on the regional and state level.

The City of Folsom has historically invested approximately \$500,000 annually for the last 2 years in bicycle facilities, in the form of bike lane and bike path construction and maintenance.

Often these items are included in larger construction and maintenance projects, and specific line item accounts are not kept. Therefore, the annual expenditure figure is an estimate based on the City's Public Works Department review.