

CIP Projects with Cost Changes

**Table 1: Projects with Cost Changes of the greater of 10% of Project cost or \$250,000**

Project #	Description	2023 CIP	2024 CIP	Difference	Notes
		Cost in Thousands			
<b>Fairlane Engineering West Slope Projects</b>					
36105004	Cameron Park Drive Widening Phase 1 (Palmer Drive to Toronto Road)*	4,110	4,440	330	Increases to right of way and construction phases.
36105064	Camino Frontage Road - Ponderado Road Extension	3,675	4,309	634	Updated project cost estimates to account for current schedule and conditions
36105011	Diamond Springs Parkway - Phase 1B*	34,257	39,453	5,196	Updated right of way actual costs, utility relocation costs, and construction cost estimate.
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2*	5,840	7,858	2,018	Increased construction phase based on anticipated costs.
36105052	Enterprise Drive - Signalization*	3,020	3,792	772	Adjusted for actual construction costs.
36104031	Forni Road at Pleasant Valley Road/Highway 49 Realignment	0	6,922	6,922	<b>NEW PROJECT:</b> Realigning Forni Road at Pleasant Valley Road/Highway 49 to remove skew and provide separation needed for additional improvements at Highway 49 and Pleasant Valley Road.
36105014	Green Valley Road at Indian Creek - Bridge Replacement	6,015	6,772	757	Updated project cost estimates to account for current schedule and conditions.
36105056	Green Valley Road at Loch Way Intersection Improvement	487	499	12	Inflationary adjustment based on 2.5% increase to ENR's Construction Cost Index / Advance with TIF Funds as developer schedule is delayed. This is advanced with TIF funds as a priority project.
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	6,609	7,496	887	Updated project cost estimates to account for current schedule and conditions
36105018	Green Valley Road Widening - East of Francisco Drive to East of Silva Valley Parkway	17,489	17,927	438	Inflationary adjustment based on 2.5% increase to ENR's Construction Cost Index.
36105081	Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)	0	978	978	<b>NEW PROJECT:</b> Guardrail upgrades at various west slope locations.
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	15,715	17,304	1,589	Inflationary adjustment.
36105082	Hollow Oak Drive at Bass Lake Road Turn Pocket	0	2,231	2,231	<b>NEW PROJECT:</b> Safety project to add a right turn lane on northbound Bass Lake Road at Hollow Oak Drive
36105023	Ice House Road Pavement Rehabilitation - Phase 2	24,807	25,658	851	Updated costs based on actual bid results (FLAP funded, SMUD match increase of \$200k)
36105053	Industrial Drive - Signalization & Realignment*	2,271	3,635	1,364	Adjusted for actual construction costs.
36106005	ITS - Intelligent Transportation System Control Center*	0	359	359	<b>NEW PROJECT:</b> Connect telecommunications facilities to the Headington Road Maintenance Building to establish a County Traffic Operations Center.
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road*	7,074	12,751	5,677	Inflationary adjustment based on 2.5% increase to ENR's Construction Cost Index.
36105084	Latrobe West Connector*	0	250	250	<b>NEW PROJECT:</b> New roadway connector from Latrobe Road north of Wetsel-Oviatt Road to White Rock Road in Sacramento County.
36109009	Ponderosa Road Bicycle and Pedestrian Improvements*	2,217	3,803	1,586	Updated project cost estimates to account for current schedule and conditions, including potentially adding retrofit of the sidewalk at the interchange, dependent upon grant funding.
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	2,841	4,064	1,223	Updated costs based on actual bid results for awarded contract. Approved by the Board on 10/10/23 (Legistar 23-1633, Item 25).
36105083	Robert J Mathews Drive at Golden Foothill Parkway Roundabout	0	3,021	3,021	<b>NEW PROJECT:</b> Construction of a roundabout at Robert J. Mathews Drive at Golden Foothill Parkway.
36105035	Saratoga Way Extension - Phase 2	13,962	14,897	935	Inflationary adjustment.

CIP Projects with Cost Changes

**Table 1: Projects with Cost Changes of the greater of 10% of Project cost or \$250,000**

Project #	Description	2023 CIP	2024 CIP	Difference	Notes
		Cost in Thousands			
36104006	US 50 / Cambridge Road Interchange Improvements	11,651	11,941	290	Inflationary adjustment based on 2.5% increase to ENR's Construction Cost Index.
36104007	US 50 / Cameron Park Drive Interchange Improvements	27,231	27,842	611	Inflationary adjustment based on 2.5% increase to ENR's Construction Cost Index.
36104012	US 50 / El Dorado Road Interchange Improvement - Phase 2	14,182	14,535	353	Inflationary adjustment based on 2.5% increase to ENR's Construction Cost Index.
36104001	US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements - Phase 2B	11,731	20,380	8,649	Developed 30% cost estimate based on preliminary design.
36104009	US 50/ Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	11,381	20,282	8,901	Updated project cost estimates to advance TIF Highway 50 funds for planning, design, and right of way and add STIP funding for construction. Approved by the Board on 11/14/23 (Legistar 23-1902, Item 14).
36104008	US 50/ Ponderosa Road Interchange Phase 1B - Durock Road Realignment	11,541	23,010	11,469	Updated project cost estimates to advance TIF Highway 50 funds for planning, design, right of way, and construction. Approved by the Board on 11/14/23 (Legistar 23-1902, Item 14).
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	10,366	10,626	260	Inflationary adjustment based on 2.5% increase to ENR's Construction Cost Index.
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway*	11,419	16,704	5,285	Inflationary adjustment based on 2.5% increase to ENR's Construction Cost Index.
<b>Headington Engineering West Slope Projects</b>					
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	14,933	15,283	350	Updated preliminary engineering phase for tribal easement estimate
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement*	6,655	6,955	300	\$300,000 environmental mitigation credit (in-lieu fee) was estimated by USACOE and Waterboard.
<b>Tahoe EIP Projects</b>					
36107021	Apache Avenue Pedestrian Safety and Connectivity*	3,503	4,593	1,090	Additional grant funding allocated for the project.
36105077	Fallen Leaf Road Pavement Rehabilitation*	3,125	7,025	3,900	Additional funding allocated for the project.
36107024	Greenway Shared Use Path - Meyers to Elks Club Drive	900	3,766	2,866	Project name updated and seeking planning and construction funding.
36107007	Meyers Stream Environment Zone/Erosion Control	4,334	4,915	581	Cost increase based on the awarded construction contract.
36104026	Pioneer Trail/ US Highway 50 Intersection Safety Improvement*	8,791	11,696	2,905	Additional grant funding allocated for the project.
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow*	8,047	10,229	2,182	Seeking construction grant funding.

\*Projects updated or added after March 5, 2024 BOS CIP Workshop

CIP Projects with Schedule Changes

Table 2: Projects with Construction Start Date Changes				
Project #	Description	2023 CIP	2024 CIP	Notes
<b>Fairlane Engineering West Slope Projects</b>		Construction Start		
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)*	24/25	29/30	Construction start changed to 29/30 due to lower TIF Zone B funds than originally estimated.
36105064	Camino Frontage Road - Ponderado Road Extension	24/25	25/26	Construction start changed to 25/26 due to construction funding delays.
36105011	Diamond Springs Parkway - Phase 1B	23/24	24/25	Construction start changed to 24/25 due to Caltrans reviews and utility agreement completion.
36105014	Green Valley Road at Indian Creek Bridge Replacement	24/25	25/26	Construction start changed to 25/26 due to right of way clearances and utility relocation delays.
36105056	Green Valley Road at Loch Way Intersection Improvement	23/24	24/25	Advance with TIF Funds as developer schedule is delayed. This is advanced with TIF funds as a priority project.
36105016	Green Valley Road at Mound Springs Bridge Replacement	24/25	25/26	Construction start changed to 25/26 due to right of way clearances and utility relocation delays.
36105080	Harvard Way and Clermont Way Intersection Improvements	25/26	23/24	Construction start changed to 23/24 (moved up/ accelerated) due to School District schedule and efforts to meet School District project improvements.
36105068	Ice House Rd Pavement Rehab - Phase 3	25/26	26/27	Construction schedule changed to 26/27 due to project funding delays.
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	23/24	24/25	Construction schedule changed 24/25 due to construction funding delays.
36109010	Pony Express Trail Bicycle and Pedestrian Improvements	22/23	23/24	Construction schedule changed to 23/24 due to delays in final construction clearances.
36109014	Shingle Springs El Dorado Trail Class I Improvements	26/27	27/28	Construction start changed to 27/28 due to construction funding delays.
36104001	US 50/ Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Phase 2B	27/28	25/26	Construction start changed to 25/26 (moved up/ accelerated) due to state grant funding deadlines.
36104009	US 50/ Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	Future	27/28	Construction start changed to 27/28 (moved up/ accelerated) due to state grant funding deadlines.
36104008	US 50/ Ponderosa Road Interchange Phase 1B - Durock Road Realignment	Future	27/28	Construction start changed to 27/28 (moved up/ accelerated).
36105070	Wentworth Springs Road Pavement Rehabilitation	26/27	28/29	Construction schedule changed to 26/27 due to project funding delays.
<b>Headington Engineering West Slope Projects</b>		Construction Start		
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	23/24	24/25	Construction start changed to 24/25 due to the ROW coordination and utilities relocation delays.
36106003	Fire Hazard Mitigation-FEMA	23/24	24/25	Construction start changed to 24/25 due to the project construction phase authorization delays.
36105030	Newtown Road at South Fork of Weber Creek Bridge Replacement	23/24	24/25	Construction start changed to 24/25 due to regulatory permits issuance delays.
36105072	Pleasant Valley Road Safety Improvements	23/24	24/25	Construction start changed to 24/25 due to ongoing construction work for CIP 36105061/36105062, the maintenance project on Pleasant Valley Road, and Caltrans encroachment permits delays.
<b>Tahoe EIP Projects</b>		Construction Start		
36107021	Apache Ave Pedestrian Safety and Connectivity Project*	23/24	24/25	With project to be rebid, construction start moved into next 24/25.
36107003	County Service Area (CSA) #5 Erosion Control Project	23/24	24/25	Construction to start late summer of 2024, pushing it into 24/25.
36105077	Fallen Leaf Road Pavement Rehabilitation*	28/29	27/28	Construction start changed to 27/28 (moved up/ accelerated) due to additional funding.

\*Projects updated after March 5, 2024 BOS CIP Workshop