

Attachment C
CIP Projects with Cost or Schedule Changes

Table 1: Projects with Cost Changes of \$100,000 or More

Project #	Description	2018 CIP	2019 CIP	Difference	Notes
		Cost in Thousands			
West Slope Projects					
78717	Airport Road Storm Damage	597	488	(109)	Decrease in Design and Right of Way costs.
72BASS	Bass Lake Road - US Highway 50 to Serrano Parkway north of realigned Country Club Drive	14,260	1,500	(12,760)	Redefine limits of widening to rural region. Some of the costs of widening Bass Lake Road are transferred to the Country Club Realignment Project (CIP 71360).
77128	Bassi Road at Granite Creek Bridge Replacement	4,284	4,621	337	Updated construction and construction engineering costs based on latest engineer's estimate.
97016	Bicycle/Pedestrian Counters - Class 1 Trails	268	-	(268)	Project expected to be completed in FY 18/19, and removed from CIP.
77119	Blair Road Bridge Replacement	2,048	-	(2,048)	Project expected to be completed in FY 18/19, and removed from CIP.
78716	Bucks Bar Road Storm Damage	708	-	(708)	Project expected to be completed in FY 18/19, and removed from CIP.
78710	Cable Road - Culvert Damage	675	-	(675)	Project expected to be completed in FY 18/19, and removed from CIP.
72143	Cameron Park Drive widening - Palmer Drive to Sudbury Toronto Road	8,687	8,991	304	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	4,373	4,212	(161)	Updated construction and construction engineering costs based on latest engineer's estimate.
78701	Cosumnes Mine Road Storm Damage (Location 1)	1,797	-	(1,797)	Project expected to be completed in FY 18/19, and removed from CIP.
78712	Cosumnes Mine Road Storm Damage (Location 2)	137	-	(137)	Project expected to be completed in FY 18/19, and removed from CIP.
78700	Cosumnes Mine Road Bridge Storm Damage	2,714	-	(2,714)	Project expected to be completed in FY 18/19, and removed from CIP.
72377	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	11,451	11,852	401	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71362	County Club Drive Extension - Silva Valley Parkway to Tong Road	6,930	7,173	243	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71360	County Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	7,969	14,633	6,664	Cost increase due to latest cost estimate and reallocation of funds for improvements from 72BASS and 71361. Refer to Attachment A.

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72375	Diamond Springs Parkway Phase 1A - SR-49 Realignment	14,781	15,527	746	Project budget updated for actual advertisement cost, awarded construction contract amount, and anticipated construction engineering/administrative costs.
72311	El Dorado Hills Blvd Class 1 Bike Path - Governor Drive to Brittany Place	1,137	1,411	274	Increased project estimates for construction and construction engineering costs based on the current engineer's estimate.
97017	El Dorado Trail - Halcon to Carson Road	1,495	2,000	505	Increased project estimates for construction and construction engineering costs
97012	El Dorado Trail - Los Trampas to Halcon	1,750	-	(1,750)	Project expected to be completed in FY 18/19, and removed from CIP.
97014	El Dorado Trail - Missouri Flat to El Dorado	4,175	4,793	618	Increased project estimate for construction costs
73365	Enterprise Drive/Missouri Flat Road - Signalization	2,484	2,994	510	Increased project estimates for construction and construction engineering costs
71363	Francisco Drive Americans with Disabilities Act Improvement	350	-	(350)	Project expected to be completed in FY 18/19, and removed from CIP.
77127	Green Valley Road at Indian Creek - Bridge Replacement	5,613	5,491	(122)	Decreased project estimates for construction costs
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	5,638	6,043	405	Increased project estimates for construction and construction engineering costs
77114	Green Valley Road at Weber Creek - Bridge Replacement	12,115	11,915	(200)	Decrease in actual construction costs
GP178	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	6,421	6,646	225	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
77137	Greenstone Road at Slate Creek - Bridge Replacement	3,644	4,303	659	Increased project estimates for construction and construction engineering costs based on the current engineer's estimate.
78724	Happy Valley Road Storm Damage	870	688	(182)	Decreased project estimate for construction costs
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	6,748	6,959	211	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
99454	Henningsen Lotus Park Streambank Restoration	-	370	370	New Project for 2018 CIP. See description in Attachment A.
73366	Industrial Drive - Signalization & Realignment	2,150	2,305	155	Increased project estimate for construction costs

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72196	Intersection Safety/Pedestrian Safety Improvement	-	492	492	New Project for 2018 CIP. See description in Attachment A.
72197	Intersection Safety/Sight Triangle Improvement	-	535	535	New Project for 2018 CIP. See description in Attachment A.
72LATROBE	Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive	8,355	8,647	292	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
99455	Latrobe Railroad Track Washout Repairs	-	370	370	New Project for 2018 CIP. See description in Attachment A.
72142	Missouri Flat Road - China Garden to SR 49	4,175	4,321	146	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
77126	Mosquito Road Bridge at South Fork American River- Bridge Replacement	71,814	82,560	10,746	Increased project estimates for construction and construction engineering costs
77129	Mount Murphy Road at South Fork American River- Bridge Replacement	32,107	24,824	(7,283)	Decreased project estimates for construction costs
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	5,658	5,802	144	Increased project estimates for planning and environmental costs
78706	Newtown Road Storm Damage	2,159	1,473	(686)	Decreased project estimates for construction costs
72195	Road Safety Improvement Various Location	-	1,799	1,799	New Project for 2018 CIP. See description in Attachment A.
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	2,583	-	(2,583)	Project expected to be completed in FY 18/19, and removed from CIP.
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	613	782	169	Increased project estimates for construction and construction engineering costs
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	6,804	6,546	(258)	Decreased project estimates for construction costs
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	9,404	9,734	330	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53126	US 50 Auxiliary Lane Eastbound - Cambridge Road to Cameron Park Drive	9,312	9,638	326	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53127	US 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	8,926	9,238	312	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53125	US 50 Auxiliary Lane Eastbound - Sacramento County line to EDHB	6,934	7,176	242	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B

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53117	US 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	5,822	6,026	204	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53US50	U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive to Cambridge Road	11,885	12,301	416	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	5,976	6,185	209	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53128	US 50 Auxiliary Lane Westbound - Ponderosa Road to Cameron Park Drive	9,543	9,877	334	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71330	U.S. 50/Bass Lake Road Interchange Improvements	6,254	5,322	(932)	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B. Removed signal costs and added it to 71360.
71332	U.S. 50/Cambridge Road Interchange Improvements	9,173	9,493	320	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
72361	US 50 / Cameron Park Drive Interchange Improvements	61,116	63,389	2,273	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71319	US 50 / Camino Area Safety Project	9,156	754	(8,402)	SLPP grant funding not received. Caltrans is lead agency on this project.
73367	US 50 / EB Bass Lake Rd - Signalization	-	1,150	1,150	New Project for 2018 CIP. See description in Attachment A.
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	9,196	9,517	321	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71347	US 50 / El Dorado Road Interchange Improvements - Phase 1	5,488	5,673	185	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71376	US 50 / El Dorado Road Interchange Improvements - Phase 2	11,165	11,555	390	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	-	2,203	2,203	Project expected to complete in FY 2018/19, but project closeout will continue in FY 19/20.
71346	US 50/ Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1,568	1,329	(239)	Low bid was less than anticipated.
71338	US 50/ Ponderosa Road Interchange - Durock Road Realignment	10,521	10,892	371	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71339	US 50/ Ponderosa Road Interchange - North Shingle Road Realignment	7,385	7,643	258	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71333	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	24,011	24,247	236	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B

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71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	-	52,960	52,960	Construction complete, but project closeout will continue in FY 19/20.
71345	US 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on U.S. 50	8,156	8,441	285	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
78711	White Meadows Road Storm Damage	916	1,381	465	Increased project estimates for construction and construction engineering costs
72374	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	5,987	6,196	209	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
72381	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	4,404	3,690	(714)	Decrease in planning and design costs.
Tahoe EIP Projects		Cost in Thousands			
95191	Country Club Heights Erosion Control Project	1,822	2,200	378	Cost increase due to change in scope with additional areas identified for improvements.
72198	Upgrade Guardrail Project - Tahoe	0	610	610	New Project for 2018 CIP. See description in Attachment A.
78725	2018 Elks Club Drive Road Repair Project	928	0	(928)	Project expected to be completed in FY 18/19, and removed from CIP.
78726	Fallen Leaf / Tahoe Mountain Roads Storm Damage Project	836	0	(836)	Project expected to be completed in FY 18/19, and removed from CIP.
78722	Lakeview Drive Road Repair Project	692	0	(692)	Project expected to be completed in FY 18/19, and removed from CIP.
95179	Meyers Stream Environment Zone/Erosion Control Project	2,656	2,477	(179)	Decrease in construction management costs.
95177	Oflyng Water Quality Project	873	1,251	378	Increase in construction and construction management costs.
95117	San Bernardino Class I Bike Path Project	1,766	2,675	909	Increase in construction and construction management costs.
95171	Tahoe Hills Erosion Control Project	778	0	(778)	Project expected to be completed in FY 18/19, and removed from CIP.

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Georgetown Airport Projects		Cost in Thousands			
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID	361	0	(361)	Project expected to be completed in FY 19/20, and removed from CIP.
Placerville Airport Projects		Cost in Thousands			
93134	Airport Beacon (Replacement) at the Placerville Airport (Design & Construct)	0	153	153	New Project for 2019 CIP. See description in Attachment A.
93132	Airport Layout Plan Update and Obstruction Survey - Placerville	660	536	(124)	Planning and environmental cost estimate decrease.
93121	AWOS III at the Placerville Airport (Design)	88	438	350	Construction and construction management costs added to project.
Transportation Facility Improvement Projects		Cost in Thousands			
81134	Wash Rack & Sewer Connection	1,491	1,699	208	Increase in construction and construction management costs.
Table 2: Projects with Construction Start Date Changes					
Project #	Description	2018 CIP	2019 CIP		Notes
		Construction Start			
West Slope Projects					
78717	Airport Road Storm Damage	18/19	19/20		Project close-out expected to occur in FY 19/20
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	20/21	21/22		Construction start shifted due to project prioritization.
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	17/18	18/19		Construction start shifted due to project prioritization.
72334	Diamond Springs Parkway Phase 1B	20/21	21/22		Construction start shifted due to project prioritization.
97017	El Dorado Trail - Halcon to Carson Road	19/20	21/22		Construction start shifted due to project prioritization.
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	19/20	20/21		Construction start shifted due to project prioritization.
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	19/20	20/21		Construction start shifted due to project prioritization.

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72312	Merrychase/Country Club - Sidewalks, Class II/III Bikepath	18/19	19/20		Construction start shifted due to project prioritization.
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	18/19	19/20		Construction start shifted due to project prioritization.
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	18/19	19/20		Construction start shifted due to project prioritization.
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	18/19	19/20		Construction start shifted due to project prioritization.
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	17/18	18/19		Construction start shifted due to project prioritization.
Transportation Facility Improvement Projects		Construction Start			
81134	Wash Rack & Sewer Connection	18/19	19/20		Construction start shifted due to project prioritization.
Georgetown Airport Projects		Construction Start			
93539	New Airport Beacon (Design & Construct)	20/21	21/22		Construction start shifted due to project prioritization.
93503	Obstruction Survey	18/19	19/20		Construction start shifted due to project prioritization.
93536	Relocate Taxiway A Connector	21/22	23/24		Construction start shifted due to project prioritization.
93537	Runway Pavement Closure for Runway Safety Area	20/21	22/23		Construction start shifted due to project prioritization.
Placerville Airport Projects		Construction Start			
93130	Taxiway Edge Lights	18/19	19/20		Construction start shifted due to project prioritization.
Tahoe EIP Projects		Construction Start			
72380	Apache Avenue/US 50 Intersection Improvement Project	20/21	21/22		Construction start shifted due to project prioritization.
95197	Delaware Water Quality Project	20/21	22/23		Construction start shifted due to project prioritization.
95180	Glenridge Erosion Control Project	21/22	22/23		Construction start shifted due to project prioritization.
95708	Highway 89 Class I Bike Path Project	21/22	23/24		Construction start shifted due to project prioritization.
95198	San Bernardino Water Quality Project	19/20	21/22		Construction start shifted due to project prioritization.
95200	South Tahoe Greenway Shared Use Trail	19/20	20/21		Construction start shifted due to project prioritization.