

Attachment C
CIP Project Change Table

Project #	Description	2014 CIP	2015 CIP	Difference	2014 CIP	2015 CIP	Notes
West Slope Road/Bridge Projects		Cost in Thousands			Construction Start		
77123	Alder Drive at EID Canal - Bridge Replacement	1,070	1,562	492	15/16	15/16	Project cost increased due to the increased right of way cost and required eminent domain process.
77119	Blair Road Bridge Replacement	1,463	1,436	(27)	16/17	16/17	Decrease in cost due to reduced utility work.
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	6,372	7,806	1,434	16/17	17/18	Design and construction costs have increased due to the longer bridge span, retaining walls, and cultural/right of way sensitivity of the site.
72307	Cameron Park Class 2 Bike Lanes	163	143	(20)	13/14	13/14	Overall project cost decreased due to construction savings.
72309	Class II Bikeway - Green Valley Road from Loch Way to Signalized Entrance to Pleasant Grove Middle School	320	400	80	14/15	15/16	Construction shifting from FY 14/15 to FY 15/16. Overall project cost increased due to increased cost to pave deteriorated shoulders.
73360	Cold Springs Road Realignment	1,912	1,982	70	14/15	15/16	Increase in overall project cost due to refinement of cost estimates. Schedule shift due to right of way issues.
77133	Cosumnes Mine Road at North Fork Cosumnes River - Bridge Maintenance Project	143	95	(48)	14/15	14/15	Overall project cost decreased due to construction savings.
72334	Diamond Springs Parkway - Phase 1B	32,532	32,532	-	17/18	18/19 or 20/25	Construction might shift to FY 20/21 due to reallocation of Local Funds-Tribe. No change in overall project cost.
97014	El Dorado Trail - Missouri Flat Road to El Dorado Road	4,165	4,165	-	15/16	16/17	Construction shifting from FY 16/17 to FY 17/18. No change in overall project cost.
71358	Francisco Drive Right-Turn Pocket	1,013	1,010	(3)	14/15	14/15	Project cost reduced due to right of way savings.
77127	Green Valley Road at Indian Creek - Bridge Replacement	4,500	4,502	2	19/24	20/25	Design costs shifting from FY 13/14 to FY 15/16 due to lack of staff. Slight increase in design cost.
77114	Green Valley Road at Weber Creek - Bridge Replacement	10,336	10,929	593	14/15	14/15	Higher than anticipated construction bid resulted in an increase in overall project cost.
73151	Green Valley Road Traffic Signal Interconnect	287	318	31	13/14	14/15	Construction cost increased for additional traffic improvements with turn lane and traffic signal reconstruction.
77137	Greenstone Road at Slate Creek - Bridge Replacement	3,508	3,508	-	17/18	18/19	Construction start shifted from FY 17/18 to FY 18/19. No change in overall project cost.
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	3,917	3,917	-	19/24	18/19	Construction start shifted from FY 19/24 to FY 18/19. No change in overall project cost.

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77125	Hazel Valley Road at EID Canal Bridge	2,311	2,689	378	17/18	17/18	Overall bridge span has been increased to allow for construction staging/detour and to minimize the impact to the existing El Dorado Irrigation District canal.
72187	Ice House Road Surface Rehab	4,819	5,803	984	14/15	14/15	Overall project cost increased due to high construction bids.
77131	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	761	761	-	14/15	15/16	Construction start shifted out one year due to change in project scope.
77129	Mount Murphy Road at South Fork American River- Bridge Replacement	20,539	20,539	-	16/17	18/19	Construction delay for additional planning phase tasks.
72308	New York Creek Trail East - Phase 2	1,000	1,483	483	15/16	16/17	Project cost increased, as bridge construction cost, environmental mitigation cost, and preliminary engineering cost will be higher than originally estimated.
77122	Newtown Road / Weber Creek Bridge	4,525	5,570	1,045	19/24	18/19	Project cost increased due to design changes to minimize right of way, environmental and cultural resources impacts.
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	3,960	3,949	(11)	17/18	18/19	Construction start shifted from FY 17/18 to FY 18/19. Slight decrease in overall cost due to refined estimate.
73320	Pleasant Valley Road (SR49)/ Patterson Drive Intersection Signalization	4,913	4,946	33	13/14	13/14	Slight increase to overall project cost due to increased utility work.
73358	Pleasant Valley Road at Oak Hill Road Intersection Improvements	1,195	1,225	30	13/14	14/15	Increased right of way processing cost.
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	1,249	1,171	(78)	13/14	13/14	Overall project cost decreased due to construction savings.
73362	Salmon Falls Road at Glenesk Lane - Realignment	1,472	1,484	12	14/15	15/16	Construction delay due to right of way delays. Slight increase in right of way cost.
72141	Silva Valley Parkway / Serrano Parkway Traffic Circulation Improvement Project	-	500	500	N/A	15/16	Project approved by the Board on 9/16/14.
71328	Silva Valley Parkway Interchange - Phase 1	57,298	57,595	297	13/14	13/14	Slight increase to overall project cost due to Right of Way work.
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	8,573	8,779	206	17/18	17/18	Preliminary Engineering cost has increased due to the need for subsequent Environmental Impact Report.
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	5,749	5,749	-	14/15	16/17	Construction shifted from FY 14/15 to FY 16/17 due to lack of staff. No change in overall project cost.

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53124	U.S. 50 HOV Lanes - Phase 0	18,738	18,816	78	12/13	12/13	Slight increase to overall project cost due to change order work requested by Caltrans
71333	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	16,359	16,361	2	20-Year	20-Year	Increase in cost due to accounting adjustment.
71346	US 50/ Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1,768	1,768	-	14/15	15/16	Construction shifted from FY 14/15 to FY 15/16 - 16/17. No change in overall project cost.
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	1,469	1,475	6	13/14	13/14	Overall project cost increased due to extended construction management cost for project close out.
Transportation Facilities Improvement Project		Cost in Thousands			Construction Start		
81134	Headington Wash Rack Facility Project	1,306	1,306		14/15	15/16	Construction postponed pending the outcome of Department of Water Resources grant opportunity.
Capital Overlay and Rehabilitation Projects		Cost in Thousands			Construction Start		
72189	Overlay - Bass Lake Road	-	900	900	N/A	14/15	New project approved by the Board on 6/10/14.
72188	Overlay - Black Bart Ave., Barbara Ave., Martin Ave.	700	750	50	15/16	14/15	Start of construction moved up to June 2015. Revised estimate of construction costs.
72119	Overlay - Goldhill	-	750	750	N/A	14/15	New project approved by the Board on 8/5/14.
Tahoe Environmental Improvement Program Projects		Cost in Thousands			Construction Start		
95153	Boulder Mountain Erosion Control Project	1,065	922	(143)	13/14	13/14	Construction costs were lower than anticipated.
95190	Christmas Valley Phase 2C Erosion Control Project	1,305	1,091	(214)	13/14	13/14	Construction costs were lower than anticipated.
95157	County Service Area (CSA) #5 Erosion Control Project	779	742	(37)	15/16	15/16	Reduced estimate of construction costs.
95195	Forest View Water Quality Project	425	426	1	14/15	14/15	Budget was adjusted to better reflect estimated costs (entirely grant funded).
95176	Golden Bear Erosion Control Project	441	421	(20)	14/15	14/15	Decrease in construction engineering costs.
95708	Highway 89 Class I Bike Path Project	2,100	2,110	10	17/18	17/18	Change in estimate of construction costs.
95186	Lake Tahoe Blvd Enhancement Project	1,728	1,752	24	14/15	14/15	Increase in construction engineering costs.
95163	Lake Tahoe Blvd Erosion Control Project	826	821	(5)	15/16	15/16	Decreased design costs.
95175	Lake Tahoe Blvd Stream Environment Zone (SEZ) Project	698	570	(128)	15/16	15/16	Decrease in estimated construction costs.
95179	Meyers Erosion Control Project	1,521	1,525	4	15/16	15/16	Increase in design costs.
95170	Montgomery Estates Area 2 Erosion Control Project	973	886	(87)	13/14	13/14	Additional construction work completed by Maintenance Division

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95172	Montgomery Estates Area 3 Erosion Control Project	396	520	124	15/16	15/16	Increase in overall project cost to cover estimated costs of planned improvements.
95192	Sawmill 2B Bike Path and Erosion Control Project	2,512	2,884	372	13/14	14/15	Cost increased due to delayed execution of right of way agreements and design changes (entirely grant funded).
95168	South Upper Truckee Erosion Control Project	586	599	13	18/19	18/19	Increase in design costs.
95171	Tahoe Hills Erosion Control Project	841	830	(11)	15/16	15/16	Reduced estimate of construction costs.
73120	US 50/ Apache Avenue Intersection Operational Study	8,623	12,848	4,225	15/16	15/16	Construction costs from beyond 5-Year EIP brought into FY 19/20.
Placerville Airport Projects		Cost in Thousands			Construction Start		
93128	13 Unit Nested Tee Hangar	1279	0	(1,279)	19/24	N/A	Development project removed from CIP due to lack of FAA funding.
93132	Airport Layout Plan Update and Obstruction Survey - Placerville	75	150	75	16/17	16/17	Cost increased due to adding an Obstruction Survey and Mitigation Plan, which was strongly recommended by FAA.
93129	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hanger Taxilanes	344	322	(22)	14/15	15/16	Construction shifting from 14/15 to 15/16. Consultant design cost reduced based on consultant design proposal; removal of CDA staff design cost.
93130	Taxiway Edge Lights	416	416	-	15/16	16/17	Design shifting from 14/15 to 15/16. No change in overall project cost.
93126	Tee Hangar Site Development Phase 2	2,795	0	(2,795)	19/24	N/A	Development project removed from CIP due to lack of FAA funding.
93131	Update Pavement Maintenance/Management Program	40	40	-	14/15	15/16	Design shifting from 14/15 to 15/16. No change in overall project cost.
Georgetown Airport Projects		Cost in Thousands			Construction Start		
93523	Airport Layout Plan 2018 Update - Georgetown	75	75	-	17/18	21/25	Planning shifting from 17/18 to 21/25. No change in overall project cost.
93520	Construction of AWOS	251	251	-	19/24	18/19	Design and construction schedule accelerated based on need and in cooperation with FAA.
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & Tee Hanger Taxilanes; Change Runway End ID	490	490	-	15/16	17/18	Construction shifted from 15/16 to 17/18. No change in overall project cost.
93533	Nested Hangars	1,097	0	(1,097)	24/34	N/A	Development project removed from CIP due to lack of FAA funding.

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93528	Update Airport Layout Plan with Program Narrative Report	71	71	-	14/15	15/16	Report completion shifted to 15/16. County received a grant to perform an Obstruction Survey and Mitigation Plan. This Plan will provide valuable information to complete the ALP Narrative Report.
93531	West Access Road	1,349	0	(1,349)	19/24	N/A	Development project removed from CIP due to lack of FAA funding.
93525	West Side Development Phase 1	1,853	0	(1,853)	19/24	N/A	Development project removed from CIP due to lack of FAA funding.
93529	West Side Development Phase 2	1,484	0	(1,484)	19/24	N/A	Development project removed from CIP due to lack of FAA funding.
93524	West Taxiway Phase 1	131	0	(131)	24/34	N/A	Development project removed from CIP due to lack of FAA funding.
93532	West Taxiway Phase 2	1,341	0	(1,341)	24/35	N/A	Development project removed from CIP due to lack of FAA funding.

Acronyms: FAA - Federal Aviation Administration
ACIP - Airport Capital Improvement Program
EIP - Environmental Improvement Program