

CIP Projects with Cost Changes

Table 1: Projects with Cost Changes of the greater of 10% of Project cost or \$250,000					
Project #	Description	2022 CIP	2023 CIP	Difference	Notes
		Cost in Thousands			
<b>West Slope Projects</b>					
36106002	Clear Creek Road Scour Mitigation	459	659	200	Coronavirus Response and Relief Supplemental Appropriations Act funding was granted as a fixed amount to mitigate Clear Creek Road scour. The fixed amount was assigned to the Project based on the limited repair at the time. Following the geotechnical recommendation and detail design, the cost estimate has been increased to include the appropriate amount of repair.
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	24,281	25,261	980	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	13,227	13,664	437	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	20,581	21,380	799	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36105010	Country Club Drive Realignment - Bass Lake Road/ Old Bass Lake Road to Tierra de Dios Drive***	92	72	(20)	Adjusted estimated reimbursements in Fiscal Year 2022/2023 and 2023/2024
36102028	Consumnes Mine Bridge (FEMA)***	1,939	1,315	(624)	Decreases in cost due to refined estimate
36105011	Diamond Springs Parkway - Phase 1B	33,757	34,257	500	R/W phase increase due to higher actual acquisition and relocation costs.
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	16,672	17,489	817	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36105080	Harvard and Clermont Intersection Improvements***	100	2,400	2,300	Project cost increase to reflect preliminary construction costs and entire project delivery
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	14,949	15,710	761	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road*	6,744	7,074	330	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36105055	New Project (from 2020 CIP)- Latrobe Road Widening - Investment Boulevard to Golden Foothill Parkway-South/Clubview Drive**	0	40,274	40,274	Adding the widening project back into the CIP after being removed in the 2020 update due to growth in the EDH-Business Park.
36105027	Missouri Flat Rd - China Garden to SR 49	8,773	9,203	430	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36105029	Mount Murphy Road at South Fork American River - Bridge Replacement***	25,112	28,233	3,121	Project cost increase to reflect updated construction cost estimates based on latest project features, mitigation measures, and recent bid results/ market conditions
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement Project***	7,816	6,958	(858)	Decreases in the engineering costs due to the latest estimates, early tree removal, and market conditions.
36105073	Pedestrian Safety Improvements***	250	600	350	Project cost updated to reflect latest design details and construction costs (includes all 3 locations)
36105035	Saratoga Way Extension - Phase 2	13,281	13,960	679	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
Traffic Signals	Traffic Signal Intersection Operational and Safety Improvements	44,228	59,209	14,981	Project costs updated to include ITS elements now included in TIF Program and based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	9,882	10,366	484	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36104005	US 50 / Bass Lake Road Interchange Improvements	6,227	6,531	304	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36104006	US 50 / Cambridge Road Interchange Improvements	11,109	11,651	542	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36104007	US 50 / Cameron Park Drive Interchange Improvements	25,997	27,181	1,184	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	6,623	6,938	315	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36104008	US 50 / Ponderosa - Durock Realignment***	11,089	11,540	451	Increases in the engineering costs due to latest estimates, quotes, and market conditions
36104009	US 50 / Ponderosa - North Shingle Realignment***	10,973	11,380	407	Increases in the engineering costs due to latest estimates, quotes, and market conditions
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	10,886	11,419	533	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
<b>Georgetown Airport Projects</b>					
35402002	Obstruction Removal - TSS, ROFA, Part 77, On & Off Airport	302	800	498	The FAA added additional requirements for the National Environmental Policy Act (NEPA) environmental process, including a Timber Harvest Plan and an Environmental Assessment (EA).
<b>Placerville Airport Projects</b>					

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Project #	Description	2022 CIP	2023 CIP	Difference	Notes
		Cost in Thousands			
<b>Tahoe EIP Projects</b>					
36107021	Apache Ave Pedestrian Safety and Connectivity Project***	2,430	3,503	1,073	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.
36104016	Apache Ave / US 50 Intersection Improvement Project***	1,712	1,437	(275)	Decreases in estimated cost due to reduced scope.
36107009	Country Club Heights Erosion Control Project	3,118	2,559	(559)	Final Project phase to be constructed by partner agency.
36107007	Meyers Stream Environment Zone/Erosion Control***	3,749	4,836	1,087	Additional revenue received from USDA Forest Service through the Lake Tahoe Restoration Act in anticipation of increased construction cost.
36107012	North Upper Truckee SEZ Restoration Project***	957	3,139	2,182	Overall Projects costs updated with planned receipt of USFS funds for Planning Phase.
36107016	Oflyng Water Quality Project***	1,197	1,965	768	Project costs were increased due to increased construction costs from bids received.
36107017	San Bernardino Class I Bike Trail***	2,907	4,483	1,576	Project costs updated per the construction contract award.
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow***	6,377	8,047	1,670	Project costs updated based on 4.9% increase in the Construction Cost Index from January 2022 to January 2023.

\*Project is located in the northern section of Latrobe Road

\*\*Project will not be added to the 2023 CIP Book

\*\*\*Project updated after March 7, 2023 BOS CIP Workshop

CIP Projects with Schedule Changes

Table 2: Projects with Construction Start Date Changes				
Project #	Description	2022 CIP	2023 CIP	Notes
<b>West Slope Projects</b>		<b>Construction Start</b>		
36106002	Clear Creek Road Scour Mitigation	22/23	23/24	This Project required a Geotechnical recommendation by a Geotechnical consultant. There was no Geotechnical recommendation in place last FY. DOT was not able to put together a construction plan and acquire the ROW clearance without the final Geotechnical recommendation. DOT anticipates that the ROW clearance will be completed this FY to start construction next FY.
36102028	Cosumnes Mine Bridge (FEMA)*	Mar-23	Oct-23	Waiting on FEMA to provide obligation letter
36105049	El Dorado Hills Blvd Overlay-Saratoga to Harvard Way	27/32	28/33	There is no construction funding assigned for this Project.
36105023	Ice House Rd Pavement Rehab - Ph 2	22/23	23/24	FLAP pushed to 23/24 based on Funding Availability
36105061	Intersection Safety/Pedestrian Safety Improvement	21/22	22/23	ROW clearance was not completed on time to start construction on FY 21/22.
36105062	Intersection Safety/Sight Triangle Improvement	21/22	22/23	ROW clearance was not completed on time to start construction on FY 21/22.
36105030	Newtown Road at South Fork Weber Creek-Bridge Replacement	22/23	23/24	ROW clearance was not completed on time to start construction on FY 22/23. DOT is processing ROW through eminent domain procedure. DOT has filed a motion for prejudgment possession to expediate the ROW clearance.
36104001	US 50 / Latrobe Road / El Dorado Hills Blvd Interchange Improvements Phase 2B	25/26	27/28	CON start moved to 27/28 due to funding constraints
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape*	Mar-23	Oct-23	Terms of Landscape Maintenance Agreement with Caltrans need to be resolved
<b>Georgetown Projects</b>		<b>Construction Start</b>		
35402006	Install New AWOS	24/25	27/28	The County's airport consultant revised project and funding priorities in its overall plan.
35402002	Obstruction Removal - TSS, ROFA, Part 77, On & Off Airport	23/24	25/26	The FAA added additional requirements for the National Environmental Policy Act (NEPA) environmental process, including a Timber Harvest Plan and an Environmental Assessment (EA).
<b>Placerville Airport Projects</b>		<b>Construction Start</b>		
35401004	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	25/26	26/27	The County's airport consultant revised project priorities in its overall plan. This project is a placeholder pending the results of the Pavement Maintenance Management Plan (PMMP) project.
35401001	On-Airport Obstruction Removal - TSS & ROFA	23/24	24/25	The FAA added additional requirements for the National Environmental Policy Act (NEPA) environmental process, resulting in an increased scope and a delay to the overall project schedule.
<b>Tahoe EIP Projects</b>		<b>Construction Start</b>		
36104016	Apache Ave / US 50 Intersection Improvement Project	23/24	26/17	Moved to future years; no construction funding secured for this Project.
36107019	Delaware Water Quality Project	24/25	27/28	Moved to future years; no construction funding secured for this Project.
36105077	Fallen Leaf Road Pavement Rehabilitation Project	26/27	28/33	Moved to future years; no construction funding secured for this Project.
36105050	Fallen Leaf Road Recreational Access Project	24/25	27/28	Moved to future years; no construction funding secured for this Project.
36107012	North Upper Truckee SEZ Restoration	24/25	28/33	Moved to future years; no construction funding secured for this Project.
36107017	San Bernardino Class I Bike Trail	22/23	22/23	Delayed start of construction resulted in the project continuing into two construction seasons. Anticipated completion into FY 23/24.
36107020	San Bernardino Water Quality Project	24/25	27/28	Moved to future years; no construction funding secured for this Project.
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	23/24	24/25	Moved to future year; no construction funding secured for this Project.

\*Projects updated after March 7, 2023 BOS CIP Workshop