

Attachment B
CIP Projects with Cost or Schedule Changes

Table 1: Projects with Cost Changes \$100,000 or More					
Project #	Description	2016 CIP	2017 CIP	Difference	Notes
		Cost in Thousands		(Thousands)	
West Slope Projects					
77123	Alder Drive at EID Canal Bridge Replacement	1,589	1,132	(457)	
77128	Bassi Road at Granite Creek Bridge Replacement	4,082	3,869	(213)	Decrease in cost due to lower than expected right-of-way estimate.
TBD	Bicycle – Pedestrian Counters and Bicycle Route Signs	-	329	329	New Project for 2017 CIP. See description in Attachment A.
77119	Blair Road Bridge Replacement	2,123	1,926	(197)	Decrease in cost due to lower than expected right-of-way and construction estimate.
73360	Cold Springs Road Realignment	2,074	-	(2,074)	Project expected to be completed in FY 16/17, and removed from 2017 CIP.
72309	Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle School	368	-	(368)	Project expected to be completed in FY 16/17, and removed from 2017 CIP.
77114	Green Valley Road at Weber Creek - Bridge Replacement	11,587	12,195	608	Project cost increase due to right-of-way and construction actual cost being higher than estimated.
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	4,451	6,500	2,049	Cost increase of \$2,049,000 due to addition of intersection improvements at Headington Rd and Missouri Flat Rd (to be funded by MC&FP) as listed in the MC&FP Phase I Improvements.
72369	Hollow Oak Road Drainage	625		(625)	Project expected to be completed in FY 16/17, and removed from 2017 CIP.
TBD	Safety Countermeasures at Various Locations	-	2,784	2,784	New Project for 2017 CIP. See description in Attachment A.
72141	Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement	608		(608)	Project expected to be completed in FY 16/17, and removed from 2017 CIP.
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	8,381	8,652	271	Cost increase due to update of higher unit prices.
Tahoe EIP Projects		Cost in Thousands			
72380	Apache Avenue/US 50 Intersection Improvement Project	0	510	510	New Project for 2017 CIP. See description in Attachment A.
95174	Chiapa Erosion Control Project	251	2,084	1,833	Cost increase due to update of budget to include construction costs.
95187	Cold Creek Fisheries Enhancement Project	0	1,570	1,570	Reinstated Project for 2017 CIP. See description in Attachment A.

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95191	Country Club Heights Erosion Control Project	741	1,133	392	Cost increase due to change in scope with additional areas identified for improvements.
95196	County Service Area (CSA) #5 Upper Area Erosion Control Project	338	0	(338)	Project expected to be completed in FY 16/17, and removed from 2017 CIP.
95157	County Service Area (CSA) #5 Erosion Control Project	1,041	1,541	500	Cost increase due to planning and site improvement costs associated with final phase of the project.
95197	Delaware Water Quality Project	750		(750)	Reinstated Project for 2017 CIP. See description in Attachment A.
95180	Glenridge Erosion Control Project	200	2,832	2,632	Project moved forward from future to 5-Year EIP
95186	Lake Tahoe Blvd Bike Trail Project	1,543	0	(1,543)	Project expected to be completed in FY 16/17, and removed from 2017 CIP.
73120	Meyers Corridor Operational Improvement Project	8,534	326	(8,208)	Formerly Apache Avenue/US 50 Intersection Improvement Project. Project has been split into various phases. See Attachment A for detailed information. Cost decrease due to change in scope of project and phasing.
95177	Oflyng Water Quality Project	768	868	100	Cost increase due to higher design and construction costs than anticipated.
72379	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	4,502		(4,502)	New Project for 2017 CIP. See description in Attachment A.
95198	San Bernardino Water Quality Project	0	750	750	New Project for 2017 CIP. See description in Attachment A.
95168	South Upper Truckee Erosion Control Project	168	597	429	Cost increase due to update of budget to include construction costs.
Capital Overlay and Rehabilitation Projects		Cost in Thousands			
72188	Black Bart Avenue, Barbara Avenue and Martin Avenue C	773	0	(773)	Project expected to be completed in FY 16/17, and removed from 2017 CIP.
72119	Overlay - Gold Hill	535	0	(535)	Project expected to be completed in FY 16/17, and removed from 2017 CIP.
Georgetown Airport Projects		Cost in Thousands			
93537	Runway Pavement Closure for Runway Safety Area	0	555	555	New Project for 2017 CIP. See description in Attachment A.
93536	Relocate Taxiway A Connector	0	584	584	New Project for 2017 CIP. See description in Attachment A.

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		Cost in Thousands		(Thousands)	
93538	Runway Protection Zone Land Acquisition	0	185	185	New Project for 2017 CIP. See description in Attachment A.
Placerville Airport Projects		Cost in Thousands			
93129	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T-Hangar Taxilanes - 2015	297	0	(297)	Project expected to be completed in FY 16/17, and removed from 2017 CIP.
93130	Taxiway Edge Lights	466	736	270	Cost increase due to project estimate refinement.
Table 2: Projects with Construction Start Date Changes					
Project #	Description	2016 CIP	2017 CIP		Notes
		Construction Start			
West Slope Projects					
72375	Diamond Springs Parkway - Phase 1A - SR 49	16/17	17/18		Construction start shifted due to delay in plan approval and utility contracts.
97012	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	17/18	18/19		Construction start shifted due to environmental studies taking longer than expected.
97014	El Dorado Trail - Missouri Flat Road to El Dorado	17/18	18/19		Construction start shifted due to environmental studies taking longer than expected.
77127	Green Valley Road at Indian Creek - Bridge Replacement	Ten-Year	19/20		Construction start shifted due to environmental studies advancing.
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	Ten-Year	19/20		Construction start shifted due to environmental studies advancing.
72308	New York Creek Trail East - Phase 2	16/17	17/18		Construction start shifted due to delayed environmental permitting.
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	17/18	18/19		Construction start date shifted due to delay in funding authorization
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	16/17	17/18		Construction start shifted due to delay in plan approval and utility contracts.
77140	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	16/17	17/18		Construction start shifted due to emergency storm closure of Mt Aukum Road (Happy Valley is detour route).
Georgetown Airport Projects		Construction Start			
93520	Construction of AWOS	18/19	5-Year		Working in conjunction with the Federal Aviation Administration, this Project was shifted out because three new safety projects were identified and added to the 2017 CIP, which were deemed higher priorities than this Project.

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Placerville Airport Projects		Construction Start			
93132	Airport Layout Plan Update and Obstruction Survey - Placerville	20/21	5-Year		Construction start shifted due to project prioritization.
Tahoe EIP Projects		Construction Start			
95117	East San Bernardino Class I Bike Path Project	18/19	19/20		Construction start shifted due to project prioritization.

CMAQ - Congestion Mitigation and Air Quality Improvement

EID - El Dorado Irrigation District

EIP - Environmental Improvement Program

EIR - Environmental Impact Report (EIR)

RWQCB - Regional Water Resources Control Board

ROW - Right of Way