

Attachment B
CIP Project Change Table

Project #	Description	2015 CIP	2016 CIP	Difference	2015 CIP	2016 CIP	Notes
West Slope Road/Bridge Projects		Cost in Thousands		(Thousands)	Construction Start		
77123	Alder Drive at EID Canal - Bridge Replacement	1,562	1,587	25	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	1,436	1,385	(51)	16/17	16/17	Decrease in cost due to reduced utility work.
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	7,806	7,942	136	16/17	17/18	Environmental document originally planned for Mitigated Negative Declaration. Now a full Environmental Impact Report (EIR) is required.
72309	Class II Bikeway - Green Valley Road from Loch Way to Signalized Entrance to Pleasant Grove Middle School	404	421	17	15/16	15/16	Overall project cost increased due to increased cost to pave deteriorated shoulders.
77139	Clear Creek Road at Clear Creek (PM0.25)- Bridge Replacement	4,585	4,470	(115)	19/20	19/20	Overall project cost decreased due to reduced bridge size and cost.
77138	Clear Creek Road at Clear Creek (PM0.25)- Bridge Replacement	4,585	4,413	(172)	19/20	19/20	Overall project cost decreased due to reduced bridge size and cost.
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	9,828	10,292	464	15/16	16/17	Project cost increased due to shifting portion of Phase 1B scope into Phase 1A. Construction date shifted out due to right of way and Caltrans permitting.
72334	Diamond Springs Parkway - Phase 1B	32,543	32,360	(183)	Ten-Year	Ten-Year	Overall project cost decreased due to shifting a portion of Phase 1B scope into Phase 1A.
97012	El Dorado Trail - Los Trampas to Halcon	1,050	1,150	100	16/17	16/17	Increased cost due to extra work required to complete Army Corp permit and add a 300 ft retaining wall to avoid impacting private property.
97014	El Dorado Trail - Missouri Flat Road to El Dorado Road	4,165	4,150	(15)	16/17	17/18	Construction shifting from FY 16/17 to FY 17/18. Decrease in overall project cost due to reducing construction scope.
71358	Francisco Drive Right-Turn Pocket	N/A	930	N/A	Complete	Complete	Project added back into CIP to close out project.
77127	Green Valley Road at Indian Creek - Bridge Replacement	4,500	4,523	23	Ten-Year	Ten-Year	Slight increase in design cost.
77114	Green Valley Road at Weber Creek - Bridge Replacement	11,123	11,616	493	14/15	14/15	Increase in cost due to higher than expected construction bid.
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	5,973	5,991	18	14/15	14/15	Project cost increased due to a CHP invoice received after project closeout.
73151	Green Valley Road Traffic Signal Interconnect	318	370	52	14/15	15/16	Construction cost increased due to additional traffic improvements with turn lane and traffic signal reconstruction.

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76114	Green Valley Road/Deer Valley Road West Intersection Improvements	1,116	1,127	11	14/15	14/15	Project cost increased due to higher construction cost.
77137	Greenstone Road at Slate Creek - Bridge Replacement	3,508	3,513	5	18/19	18/19	Slight increase in overall project cost due to project estimate refinement.
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	3,917	3,979	62	18/19	18/19	Project cost increased due to higher design cost.
77140	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	200	369	169	15/16	15/16	Overall project cost increased due to increased material costs.
77125	Hazel Valley Road at EID Canal Bridge	2,689	2,616	(73)	17/18	17/18	Overall project cost decreased due to lower preliminary engineering and right of way cost.
72369	Hollow Oak Road Drainage	977	848	(129)	15/16	16/17	Project cost decreased due to reduced scope of project. Construction shifted out due to new drainage easement acquisition that reduces length of improvements.
72187	Ice House Road Rehabilitation	5,803	5,715	(88)	14/15	15/16	Overall project cost decreased due to engineering and staff work coming in under budget.
72191	Ice House Road Pavement Rehab. Phase 2	N/A	9,668	9,668	N/A	18/19	New project, approved by the Board on 6/16/15.
77131	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	761	761	-	15/16	16/17	Construction start shifted out one year due to change in project scope.
66116	Latrobe Connection	19,406	19,431	25	20-Year	20-Year	Project cost increased due to higher cost of consultant study.
77141	Mosquito Road at South Fork American River - Bridge Maintenance Project	207	201	(6)	15/16	15/16	Overall project cost decreased due to project estimate refinement.
77129	Mount Murphy Road at South Fork American River- Bridge Replacement	20,539	21,577	1,038	19/20	19/20	Project cost increased due to additional environmental studies.
72308	New York Creek Trail East - Phase 2	1,495	1,445	(50)	16/17	16/17	Reduction in scope and new estimate of project cost due to a revision of estimated bridge costs.
77122	Newtown Road / Weber Creek Bridge	5,570	5,608	38	18/19	18/19	Project cost increased due to design changes to minimize right of way, environmental and cultural resources impacts.
72304	Northside School Class I Bike Path - Phase 1 (SR193)	N/A	1,986	1,986	Complete	Complete	Project added back into CIP to close out project.
72306	Northside School Class I Bike Path - Phase 2 (SR49)	N/A	1,934	1,934	Complete	Complete	Project added back into CIP to close out project.
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	3,949	3,866	(83)	18/19	18/19	Overall project cost decreased due to refinement of cost estimate.
73320	Pleasant Valley Road (SR49)/ Patterson Drive Intersection Signalization	5,009	4,775	(234)	13/14	13/14	Overall project cost decreased due to construction savings.

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73358	Pleasant Valley Road at Oak Hill Road Intersection Improvements	1,225	1,252	27	14/15	15/16	Project cost increased due to higher than anticipated bid prices.
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	1,171	1,167	(4)	13/14	13/14	Overall project cost decreased due to construction savings.
73362	Salmon Falls Road at Glenesk Lane - Realignment	1,484	1,772	288	15/16	15/16	Project cost increased due to required additional environmental studies and mitigation.
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	1,678	1,844	166	16/17	16/17	Cost increase due to extra excavation needed to keep the path within Americans with Disabilities Act slope specifications and extra Corp of Engineers work needed through ditches.
72141	Silva Valley Parkway / Serrano Parkway Traffic Circulation Improvement Project	504	640	136	15/16	15/16	Project cost increased due to increased Planning/Environmental cost and additional coordination with utilities and school/properties.
71328	Silva Valley Parkway Interchange - Phase 1	57,597	56,710	(887)	13/14	13/14	Overall project cost decreased due to lower than expected right-of-way utility costs.
77124	Silver Fork Road at South Fork American River - Bridge Rehabilitation	2,347	2,352	5	15/16	16/17	Minor project cost increase due to estimate refinement. Construction shifted out due to ROW negotiation and utility relocation.
76108	Silver Springs Parkway to Bass Lake Rd (south segment)	8,896	8,868	(28)	17/18	17/18	Overall project cost decreased due to estimate refinement.
76107	Silver Springs Parkway to Bass Lake Rd (north segment)	7,990	6,433	(1,557)	14/15	14/15	Cost decrease due to low construction bid price.
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	5,749	5,835	86	16/17	16/17	Project cost increased due to design modifications necessary for avoidance of on-site cultural resources.
53124	U.S. 50 HOV Lanes - Phase 0	N/A	17,767	17,767	Completed	Completed	Project added back into CIP to close out project. Additional costs needed to complete right of way work.
71319	U.S. 50/Camino Area Safety Project	2,000	4,137	2,137	10-Year	19/20	Project cost increased due to additional coordination efforts, receipt of additional grant funding, and acceleration of the project delivery schedule.
71333	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	16,361	16,364	3	20-Year	20-Year	Increase in cost due to accounting adjustment.
71336	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B	N/A	39,957	39,957	Completed	Completed	Project added back into CIP to close out project.

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71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	1,504	1,534	30	14/15	16/17	Project cost increased due to an increase in Caltrans coordination. Construction shifted out due to Caltrans encroachment permit.
71346	US 50/ Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1,768	1,828	60	15/16	15/16	Project cost increased due to additional ROW costs and an extended period of time needed to negotiate the encroachment permit.
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	1,475	1,473	(2)	13/14	13/14	Overall project cost decreased due to project estimate refinement.
Transportation Facilities Improvement Project		Cost in Thousands			Construction Start		
81134	Headington Wash Rack Facility Project	1,306	1,298	(8)	15/16	16/17	Construction postponed for unsuccessful grant application process and coordinating requirements with Fire, EID and RWQCB.
Capital Overlay and Rehabilitation Projects		Cost in Thousands			Construction Start		
72189	Overlay - Bass Lake Road	900	813	(87)	14/15	15/16	Cost decrease due to construction cost savings.
72188	Overlay - Black Bart Ave., Barbara Ave., Martin Ave.	750	769	19	14/15	14/15	Cost increase due to revised estimate of construction costs.
72119	Overlay - Goldhill	750	535	(215)	14/15	14/15	Cost decrease due to low bid, and savings in design.
72119	Overlay - Patterson Drive and Missouri Flat Road	850	1,251	401	15/16	15/16	Cost increase due to project scope change. Project was initially an overlay of Patterson Drive and Pleasant Valley Road
Tahoe EIP Projects		Cost in Thousands			Construction Start		
95153	Boulder Mountain Erosion Control Project	919	943	24	13/14	13/14	Project cost increased due to increase design and construction management costs.
95190	Christmas Valley Phase 2C Erosion Control Project	1,091	1,164	73	13/14	13/14	Cost increase due to final closeout charges and costs.
95157	County Service Area (CSA) #5 Erosion Control Project	742	946	204	15/16	16/17	Project construction cost increased due to address newly identified problem areas.
95196	CSA #5 Upper Area Erosion Control Project	415	346	(69)	14/15	14/15	Overall project cost decreased due to reduced construction costs
95195	Forest View Water Quality Project	426	379	(47)	14/15	14/15	Budget was adjusted to better reflect estimated costs (entirely grant funded).
95176	Golden Bear Erosion Control Project	421	339	(82)	14/15	14/15	Decrease in construction engineering costs.
95186	Lake Tahoe Blvd Bike Trail Project	1,752	1,551	(201)	14/15	14/15	Decrease in construction engineering costs and favorable contractor construction bid.
95163	Lake Tahoe Blvd Erosion Control Project	820	744	(76)	15/16	15/16	Decreased design costs.

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95175	Lake Tahoe Blvd Stream Environment Zone (SEZ) Project	570	301	(269)	15/16	15/16	Decrease in construction engineering costs and favorable contractor construction bid.
95179	Meyers Erosion Control Project	1,525	1,588	63	15/16	15/16	Increase in design costs.
95170	Montgomery Estates Area 2 Erosion Control Project	886	919	33	13/14	13/14	Overall project cost increased due to construction of additional improvements.
95172	Montgomery Estates Area 3 Erosion Control Project	520	547	27	14/15	15/16	Increase in overall project cost to cover estimated costs of planned improvements.
95838	Passenger Facility	33	20	(13)	19/20	19/20	Cost decrease due to revised estimate in planning costs.
95192	Sawmill 2B Bike Path and Erosion Control Project	2,884	2,869	(15)	13/14	14/15	Decrease in construction engineering costs.
95168	South Upper Truckee Erosion Control Project	598	597	(1)	18/19	18/19	Cost decrease due to project estimate refinement.
95171	Tahoe Hills Erosion Control Project	830	790	(39)	15/16	15/16	Reduced estimate of construction costs.
Placerville Airport Projects		Cost in Thousands			Construction Start		
93132	Airport Layout Plan Update and Obstruction Survey - Placerville	150	210	60	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 Taxilanes	322	303	(19)	15/16	15/16	Consultant design cost reduced based on consultant design proposal.
93124	Habitat/Security Fence and Gates	0	877	N/A	14/15	14/15	Project added back into CIP to complete project close out.
93130	Taxiway Edge Lights	416	467	51	16/17	17/18	Design shifting from 16/17 to 17/18. Cost increase due to updating old and outdated cost estimates.
93131	Update Pavement Maintenance/Management Program	40	41	1	15/16	15/16	Cost increase due to project estimate refinement.
Georgetown Airport Projects		Cost in Thousands			Construction Start		
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & Tee Hanger Taxilanes; Change Runway End ID	490	523	33	17/18	17/18	Cost increase due to updating old and outdated cost estimates.
93503	Obstruction Survey	90	115	25	15/16	15/16	Cost increase due to the addition of the environmental assessment for eventual obstruction removal.
93528	Update Airport Layout Plan with Program Narrative Report	71	72	1	15/16	15/16	Cost increase due to project estimate refinement.
93534	Update Pavement Maintenance/Management Program	40	36	(4)	15/16	15/16	Cost decrease due to project estimate refinement.

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Acronyms: FAA - Federal Aviation Administration
ACIP - Airport Capital Improvement Program
EIP - Environmental Improvement Program
RWQCB - Regional Water Resources Control Board
EID - El Dorado Irrigation District
ROW - Right of Way