

Attachment 3A- West Slope Road/Bridge Projects with Cost or Schedule Changes

Project Name	Project #	\$ Change from 2012 CIP	2012 CIP Construction Start Date	2013 CIP Construction Start Date	Reason for cost or schedule change
U.S. 50 HOV Lanes (Phase 1) – El Dorado Hills to Bass Lake Road	53110	\$144,690	FY 11/12	Completed project	Increased cost estimate for potential construction change order.
U.S. 50 HOV Lanes (Phase 2A) – Bass Lake Road to Cameron Park Drive	53113	\$(593,691)	FY 11/12	Completed project	Project costs decreased, as estimated construction contingency funds were not needed.
U.S. 50 HOV Lanes (Phase 0)	53124	\$(317,650)	FY 12/13	FY 13/14	Construction management consultant costs were less expensive than anticipated.
Bass Lake Road Full Improvements – Phase 1A	66109	\$28,463	FY 12/13	20-Year CIP	Design costs increased, as project design changed from a culvert pipe design to an ultimate drainage structure of concrete box shape.
Silva Valley Parkway Interchange – Phase 1	71328	\$3,413,745	FY 12/13	FY 13/14	Previous Right of Way estimate was made when costs were lower. Utility companies increased their estimated construction costs.
U.S. 50/Missouri Flat Road Interchange Improvements – Phase 1B	71336	\$(1,837,333)	FY 11/12	Completed project	Previous estimate included higher construction contingency than was needed.
U.S. 50/Missouri Fat Road Interchange Improvements – Phase 1C Riparian Restoration	71346	\$(352,819)	FY 13/14	No Change	Design, ROW and Construction Management costs were reduced from previous preliminary estimate.
Headington Road Extension – Missouri Flat Road to El Dorado Road	71375	\$83,072	20-Year CIP	No Change	This project was estimated to need updated and additional environmental work for CEQA.
Overlay – Francisco Drive	72186	\$33,912	FY 13/14	No Change	Design budget increased for completion of grant paperwork and documents for force account approval. Cost are 100% reimbursed by grant.
Hollow Oak Drainage	72369	\$6,450	FY 12/13	FY 13/14	Project required additional design staff time to address development conditions and outstanding Right of Way.
Latrobe Road North of Ryan Ranch Road (Milepost 7.0 to 7.35)	73359	\$19,169	FY 12/13	FY 13/14	Right of Way appraisal fees increased for additional required reviews
Green Valley Road at Tennessee Creek - Bridge Replacement	77109	\$6,784	FY 11/12	Completed project	Construction management costs increased due to delays in utility work.
Green Valley Road at Weber Creek - Bridge Replacement	77114	\$(358,746)	FY 13/14	FY 14/15	Right of Way cost estimate decreased.
Sly Park Road at Clear Creek Crossing - Bridge Replacement	77115	\$(10,813)	FY 13/14	No Change	Planning staff costs were less expensive than anticipated.

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Bucks Bar Road at the North Fork Cosumnes River - Bridge Rehabilitation	77116	\$(6,588)	FY 13/14	FY 15/16	Planning costs are now anticipated to be lower than in previous estimate.
Rubicon Trail at EID Canal - Bridge Replacement	77117	\$165,054	FY 12/13	FY 13/14	Construction cost estimate increased for rising price of steel for bridge and difficult site conditions.
Wentworth Springs Road at Gerle Creek - Bridge Replacement	77118	\$33,136	FY 11/12	Completed project	Construction Management costs increased, as project lasted two construction seasons.
Ice House Road Bridges – Maintenance Project	77121	\$28,628	FY 11/12	Completed project	Bond company took over from original contractor, resulting in increased Construction Management costs.
Newtown Road at South Fork Weber Creek - Bridge Replacement	77122	\$1,687,000	FY 15/16	FY 16/17	Preliminary design cost estimate for construction increased for additional retaining walls along curved roadway and skewed creek.
Silver Fork at South Fork American River - Bridge Replacement	77124	\$(206,072)	FY 15/16	No Change	Anticipated savings are estimated in Right of Way acquisition costs.
Mosquito Road Bridge at South Fork American River	77126	\$30,564	FY 16/17	FY 17/18	Cost estimate for Planning and Environmental increased to cover multiple alternatives in complex river canyon.
Green Valley Road at Indian Creek - Bridge Replacement	77127	\$29,369	FY 15/16	No Change	Preliminary cost estimate increased for additional planning and design of project dealing with large wetland area.
Bassi Road at Granite Creek - Bridge Replacement	77128	\$(226,360)	FY 15/16	FY 16/17	Preliminary cost estimate decreased for construction of bridge.
Mount Murphy Road at South Fork American River - Bridge Replacement	77129	\$397,335	FY 15/16	FY 16/17	Cost estimate for Planning and Environmental increased to cover multiple alternatives in complex historical park area.
Mt. Aukum Road at North Fork American River - Bridge Maintenance	77130	\$304,033	FY 13/14	No Change	Scope of work increased, resulting in higher Construction Management costs than anticipated.
Bayne Road at Dutch Creek - Bridge Maintenance	77132	\$(9,967)	FY 14/15	FY 15/16	Cost estimate for Planning and Environmental decreased after review of required scope with funding agency.
Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	77138	\$450,875	FY 16/17	No Change	Scope of work increased, resulting in higher Planning, Right of Way and Construction costs than anticipated.
Country Club Drive Ext. – Silver Dove Road to Bass Lake Road	GP124	\$(79,200)	20-Year CIP	No Change	Construction cost estimate decreased due to curb/gutter & sidewalk removal - not reimburseable per Bass Lake Hills Specific Plan.

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Country Club Drive Extension – West Bass Lake Hills SP Boundary to Silver Dove Road	GP125	\$(288,600)	20-Year CIP	No Change	Construction cost estimate decreased due to curb/gutter & sidewalk removal - not reimburseable per Bass Lake Hills Specific Plan.
Country Club Drive Realignment – Bass Lake Road to east Bass Lake Hills Specific Plan Boundary	GP126	\$(361,860)	20-Year CIP	No Change	Construction cost estimate decreased due to curb/gutter & sidewalk removal - not reimburseable per Bass Lake Hills Specific Plan.