

Attachment 5A

Fiscal Year 2013/2014 CIP Mid-Year Status Update

Project	Project No.	Status Change (As of 9/24/13 Board update)	Reasons for Status Change	FY 13/14 Approved Budget*	Cost increase/decrease	Proposed FY 13/14 Project Cost
West Slope Projects:						
Bass Lake Road Full Improvements - Phase 1A	66109	Culvert portion of project to be completed in 13/14 instead of 12/13	Construction of the culvert was completed in FY 12/13, but some minor administrative closeout work continued into FY 13/14. No increase to overall project budget.	\$0	\$561	\$561
Bucks Bar Road at North Fork Cosumnes River - Bridge Rehabilitation	77116	Const. starts in 15/16 instead of 16/17	Change in schedule due to reallocating staff - less funding will be used in FY 13/14 than originally anticipated.	\$300,500	-\$88,500	\$212,000
Diamond Springs Parkway - Phase 1A - SR 49 Realignment	72375	Const. in 15/16 instead of 15/16 -16/17	Costs increased due to increased Right of Way acquisition and environmental permitting.	\$1,125,000	\$6,000	\$1,131,000
El Dorado Trail - Los Trampas to Halcon	97012	Const. in 17/18 instead of 14/15	Delay in potential grant approval limited staff's ability to work on the project.	\$144,239	-\$109,239	\$35,000
Francisco Drive Overlay (CORP Project)	72186	Completed project	Substantial cost savings achieved through Maintenance Division's accelerated work schedule.	\$307,300	-\$126,098	\$181,202
Green Valley Road/Deer Valley Road West Intersection Improvements	76114	Completed project	The majority of the construction phase was completed in FY 13/14, rather than spread between FY 12/13 - 13/14. The overall project cost was lower than anticipated in the 2013 CIP budget.	\$615,088	\$196,443	\$811,531
Green Valley Road at Weber Creek - Bridge Replacement	77114	On Schedule	Shifted \$100,000 in tree removal work from Right of Way phase to Construction phase due to probable cost savings .	\$554,100	-\$100,017	\$454,083
Green Valley Road at Tennessee Creek - Bridge Replacement	77109	Completed project	Construction was completed in FY 12/13, but some minor administrative closeout work continued into FY 13/14. No increase to overall project budget.	\$12,000	\$8,000	\$20,000
Green Valley Road Traffic Signal Interconnect	73151	Const. compl. In 14/15 instead of 13/14	Construction cost shifted - the majority of construction phase will be completed in FY 14/15.	\$253,200	-\$176,900	\$76,300
Greenstone Road at Slate Creek - Bridge Replacement	77137	Const. in 20/21 instead of 17/18	Change in schedule due to staff reassignments. Less funding will be used in FY 13/14 than originally anticipated.	\$157,500	-\$89,206	\$68,294
Hanks Exchange Road at Squaw Hollow Creek - Bridge Replacement	77135	On Schedule	Less funding will be used in FY 13/14 than originally anticipated.	\$182,500	-\$142,500	\$40,000
Hazel Valley Road at PG&E Canal - Bridge Replacement	77125	On Schedule	Updated costs per more detailed estimates for consultant design work. Change in schedule due to staff reassignments. Less funding will be used in FY 13/14 than originally anticipated.	\$206,000	-\$155,380	\$50,620

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Hollow Oak Road Drainage	72369	Const. compl. In 14/15 instead of 13/14	Change in schedule due to staff reassignments. The majority of construction phase will be completed in FY 14/15.	\$593,800	-\$517,827	\$75,973
Ice House Road Rehabilitation	72187	On Schedule	Cost increase due to scope expansion, adding additional improvements to project. Funding is from Federal grants and SMUD matching funds.	\$34,000	\$58,000	\$92,000
Latrobe Road North of Ryan Ranch Road (Milepost 7.0 - 7.35)	73359	On Schedule	All of construction phase occurred in FY 13/14 instead of being spread over two fiscal years. Funding carried over from FY 12/13. No increase to overall project cost.	\$1,363,000	-\$144,500	\$1,218,500
Newtown Road at South Fork of Weber Creek - Bridge Replacement	77122	Const. starts 18/19 instead of 17/18	Less funding will be used in FY 13/14 than originally anticipated.	\$224,100	-\$68,100	\$156,000
New York Creek Trail East - Phase 1	97005	Project to be completed in 13/14 instead of 12/13	This project was expected to be completed in FY 12/13, but will be carried over to FY 13/14. Additional labor was required to address utility company overlapping property rights and to prepare and negotiate the appropriate land rights and future maintenance for the trail. Project to be added to 2013 CIP.	\$0	\$1,311	\$1,311
Northside School Class 1 Bike Path - Phase 1 (SR193)	72304	On Schedule	Construction costs shifted due to delays in finalizing Right of Way and receipt of construction authorization for federal funds. The majority of construction phase will be completed in FY 14/15.	\$1,038,000	-\$616,487	\$421,513
Northside School Class 1 Bike Path - Phase 2 (SR49)	72306	On Schedule	Construction costs shifted due to delays in finalizing Right of Way and receipt of construction authorization for federal funds. The majority of construction phase will be completed in FY 14/15.	\$1,492,000	-\$957,819	\$534,181
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	77134	On Schedule	Change in schedule due to staff reassignments. Less funding will be used in FY 13/14 than originally anticipated.	\$182,500	-\$104,470	\$78,030
Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	73320	On Schedule	Changed to reflect increased design costs and increased Right of Way expenditures in FY 13/14. Modified construction and construction management costs to reflect actual construction start date.	\$1,985,200	\$94,508	\$2,079,708
Pleasant Valley Road at Oak Hill Road Intersection Improvements	73358	Const. in 13/14 - 14/15 instead of 13/14	Right of Way issues resulted in construction start to be delayed until June of 2014	\$776,250	-\$702,250	\$74,000
Rubicon Trail at Ellis Creek - Bridge Replacement	77117	Construction completed. Monitoring work remains	Project construction complete. Budget revised to reflect decreases in construction cost and construction management cost.	\$897,000	-\$125,550	\$771,450

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Silver Springs Parkway to Bass Lake Road (South Segment)	76108	On Schedule	Change in schedule due to staff reassignments. Less funding will be used in FY 13/14 than originally anticipated.	\$265,000	-\$198,682	\$66,318
U.S. 50/Camino Area Parallel Capacity/Safety Study	71319	Study Completes in FY 14/15 instead of FY 23/24-32/33	Caltrans is moving forward on a new undercrossing (future interchange) in the Camino area. Costs were shifted from future years to enable staff to provide oversight of Caltrans and conduct public outreach.	\$0	\$10,000	\$10,000
U.S. 50/Missouri Flat Road Interchange - Phase 1C - Riparian Restoration	71346	On Schedule	Less funding will be used in FY 13/14 than originally anticipated.	\$886,530	-\$715,048	\$171,482
U.S. 50/Missouri Flat Road Interchange - Phase 1B	71336	Project to be completed in 14/15 instead of 12/13	Project #71359 will be incorporated into this project.	\$478,789	\$1,392,960	\$1,871,749
U.S. 50/Missouri Flat Road Interchange - Phase 1B2	71359	To be included in Project #71336	This project will be removed from CIP - as it is now part of #71336.	\$968,000	-\$961,410	\$6,590
U.S. 50/Ponderosa Rd/So. Shingle Road Interchange Improvements	71333	On Schedule	Planning/Environmental costs increased due to Caltrans' request for new traffic counts by consultant.	\$140,000	\$10,000	\$150,000
U.S. 50/Silva Valley Parkway Interchange - Phase 1	71328	On Schedule	FY 12/13 Right of Way costs shifted to 13/14, and increased due to need for additional Right of Way acquisition.	\$15,165,806	\$2,019,587	\$17,185,393
U.S. 50 HOV Lanes Phase 1 - El Dorado Hills to Bass Lake Grade	53110	Completed project	Construction was completed in FY 12/13, but some minor administrative closeout work continued into FY 13/14. No increase to overall project budget.	\$0	\$332	\$332
U.S. 50 HOV Lanes Phase 2A	53113	Completed project	Construction was completed in FY 12/13, but significant administrative closeout work and outstanding payments to contractor continued into FY 13/14. No increase to overall project budget.	\$0	\$376,433	\$376,433
Wentworth Springs Road at Gerle Creek - Bridge Replacement	77118	On Schedule	Construction was completed in FY 12/13, but some minor administrative closeout work continued into FY 13/14. No increase to overall project budget.	\$12,000	\$35,023	\$47,023

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Placerville Airport Projects:						
Crack Seal and Remark runway 5-23, Taxiways, Aprons and Tee Hangar Taxilanes	93129	On Schedule	Construction phase delayed to FY 14/15 due to change in consultant.	\$79,800	-\$50,000	\$29,800
Habitat Security Fence and Gates	93124	Project completed in 14/15 instead of 13/14	Construction complete in 13/14. Minor closeout cost in 14/15.	\$23,475	\$1,161	\$24,636
Taxiway Edge Lights	93130	Const. in 15/16 instead of 14/15	Construction phase delayed due to Airport Layout Plan timeline.	\$3,500	-\$3,500	\$0
Water Line and Fire Hydrant to New Apron Area	93122	Const. starts in 14/15 instead of 13/14	Delay due to change in Consultant.	\$174,300	-\$174,300	\$0
Georgetown Airport Project:						
Crack Seal, Joint Seal and Mark Runway, taxiways, Aprons & Tee Hangar Taxilanes; Change Runway End ID	93527	Const. in 15/16 instead of 14/15	Construction phase delayed due to Airport Layout Plan timeline.	\$79,050	-\$79,050	\$0
Update Airport 2013 Layout Plan with Program Narrative Report	93528	Project completed in 14/15 instead of 13/14	Delay due to change in Consultant.	\$75,000	-\$18,366	\$56,634
Tahoe Projects:						
Angora Creek Fisheries Enhancement Project	95161	Project to be completed in 13/14 instead of 12/13	Construction phase was completed in FY 12/13, but some minor environmental monitoring work continued into FY 13/14.	\$0	\$1,000	\$1,000
CSA #5 Erosion Control	95157	On Schedule	Planning/environmental staff costs increased due to additional hydrology and hydraulics work in the project area.	\$39,250	\$10,000	\$49,250
Lake Tahoe Boulevard Bike Trail Project	95186	On Schedule	Construction schedule shift due to additional coordination to complete environmental documents, and additional coordination and redesign required to obtain easement from City of South Lake Tahoe	\$39,876	\$35,750	\$75,626
Rubicon 5 Erosion Control	95178	Project to be completed in 13/14 instead of 12/13	Construction phase was completed in FY 12/13, but some minor environmental monitoring work continued into FY 13/14.	\$0	\$10,000	\$10,000
Sawmill 2B Bike Path and Erosion Control Project	95192	Const. starts in 14/15 instead of 13/14	Construction schedule shift due to delays in easement acquisition and additional coordination and design related to utility issues.	\$488,000	-\$183,000	\$305,000

* Includes changes approved on September 24, 2013 and other Board approved transfers.