

Attachment 7B
Fiscal Year 2014/15 CIP Mid-Year Update Table

Description	Project No.	Status Change (As of 9/23/14 Addenda)	Reasons for Status Change	FY 14/15 CIP Budget Addenda (Approved on 9/23/14)	Proposed FY 14/15 Budget Increase/ Decrease	Proposed FY 14/15 CIP Budget
West Slope Projects:						
Alder Drive at EID Canal - Bridge Replacement	77123	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. Overall project cost increased due to the increased right of way cost and required eminent domain process.	\$ 276,909	\$ (147,027)	\$ 129,882
Bassi Road at Granite Creek - Bridge Replacement	77128	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15. No increase in overall project cost	\$ 308,000	\$ 71,145	\$ 379,145
Blair Road Bridge Replacement	77119	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. Overall project cost decreased.	\$ 211,061	\$ (70,500)	\$ 140,561
Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	77116	Const. in FY 17/18 -18/19	Construction shifting from FY 16/17 to FY 17/18 -18/19. Increase in overall project cost. Design and construction costs have increased due to the longer bridge span, retaining walls, and cultural/right of way sensitivity of the site.	\$ 484,782	\$ (219,373)	\$ 265,409
Class II Bikeway - Green Valley Road from Loch Way to Signalized Entrance to Pleasant Grove Middle School	72309	Const. in FY 15/16	Construction shifting from FY 14/15 to FY 15/16. Overall project cost increased due to increased cost to pave deteriorated shoulders.	\$ 268,268	\$ (192,694)	\$ 75,574
Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	77139	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15. No change in overall project cost	\$ 207,254	\$ 72,360	\$ 279,614
Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	77138	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15. No change in overall project cost	\$ 222,691	\$ 49,660	\$ 272,351
Cold Springs Road Realignment	73360	Const. in FY 15/16	Construction shifting from FY 14/15 to FY 15/16. Increase in overall project cost due to refinement of cost estimates.	\$ 1,257,285	\$ (1,021,785)	\$ 235,500

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Cosumnes Mine Road at North Fork Cosumnes River - Bridge Maintenance Project	77133	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. Overall project cost decreased due to construction savings.	\$ 97,602	\$ (23,736)	\$ 73,866
Diamond Springs Parkway - Phase 1B	72334	Const. in FY 20/21	Construction shifting from FY 17/18 to FY 20/21 due to funding constraints. No change in overall project cost.	\$ 490,000	\$ (212,076)	\$ 277,924
Diamond Springs Parkway Phase 1A - SR-49 Realignment	72375	Const. in FY 16/17	Construction shifting from FY 15/16 to FY 16/17. No change in overall project cost.	\$ 1,355,000	\$ (655,000)	\$ 700,000
El Dorado Trail - Missouri Flat Road to El Dorado Road	97014	Const. in FY 17/18	Construction shifting from FY 16/17 to FY 17/18. No change in overall project cost.	\$ 180,000	\$ (80,921)	\$ 99,079
El Dorado Trail - Los Trampas to Halcon	97012	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15. No change in overall project cost	\$ 113,609	\$ 6,261	\$ 119,870
El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	97015	On Schedule	Planning and Design costs shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 193,000	\$ (160,000)	\$ 33,000
Green Valley Road at Indian Creek - Bridge Replacement	77127	On Schedule	Design costs shifting from FY 13/14 and 14/15 to FY 15/16. No change in overall project cost.	\$ 210,592	\$ (62,000)	\$ 148,592
Green Valley Road at Mound Springs Creek - Bridge Replacement	77136	On Schedule	Design costs shifting from FY 13/14 and 14/15 to FY 15/16. No change in overall project cost.	\$ 255,380	\$ (93,735)	\$ 161,645
Green Valley Road at Weber Creek - Bridge Replacement	77114	On Schedule	Construction cost shifted. The majority of construction phase will occur in FY 15/16. Higher than anticipated construction bid resulted in an increase in overall project cost.	\$ 2,245,000	\$ (698,420)	\$ 1,546,580
Green Valley Road Traffic Signal Interconnect	73151	Const. in FY 15/16	Construction shifting from FY 14/15 to FY 15/16. Increase in overall project cost due to changing turn lane and signal configuration.	\$ 219,700	\$ (102,600)	\$ 117,100

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Greenstone Road at Slate Creek - Bridge Replacement	77137	Const. in FY 19/20	Planning and Design costs shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 334,271	\$ (250,215)	\$ 84,056
Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	77135	On Schedule	Design costs shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 185,642	\$ (100,000)	\$ 85,642
Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	77140	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15. No increase in overall project cost.	\$ 195,000	\$ 50	\$ 195,050
Hazel Valley Road at EID Canal Bridge	77125	Const. in FY 17/18 -18/19	Construction shifting from FY 14/15 to FY 15/16. Increase in overall project cost. Overall bridge span has been increased to allow for construction staging/detour and to minimize the impact to the existing El Dorado Irrigation District canal.	\$ 208,000	\$ (96,817)	\$ 111,183
Hollow Oak Drainage	72369	Const. in FY 15/16	Construction shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 779,348	\$ (581,296)	\$ 198,052
Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	77131	On Schedule	Design costs shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 152,472	\$ (51,070)	\$ 101,402
Ice House Road Surface Rehab	72187	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. Bids received were above the engineer's estimate increasing the overall project costs to \$5,803,486.	\$ 1,568,520	\$ (773)	\$ 1,567,747
Mosquito Road at South Fork American River - Bridge Maintenance Project	77141	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15. No increase in overall project cost.	\$ 201,800	\$ 4,389	\$ 206,189
Mount Murphy Road at South Fork American River- Bridge Replacement	77129	Const. in FY 18/19 - 19/20	Roll over unspent FY 13/14 budget into FY 14/15. No increase in overall project cost.	\$ 771,740	\$ 105,153	\$ 876,893

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New York Creek Trail East - Phase 2	72308	On Schedule	Design shifting from FY 14/15 to FY 15/16. The overall project cost increased, as bridge construction cost, environmental mitigation cost, and preliminary engineering cost will be higher than originally estimated.	\$ 141,000	\$ (65,000)	\$ 76,000
Newtown Road / Weber Creek Bridge	77122	On Schedule	Design shifting from FY 14/15 and 15/16 to FY 16/17. The overall project cost increased due to design changes to minimize right of way, environmental and cultural resources impacts.	\$ 376,541	\$ (305,119)	\$ 71,422
Northside School Class I Bike Path - Phase 1 (SR193)	72304	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15. No increase in overall project cost.	\$ 712,518	\$ 18,829	\$ 731,347
Northside School Class I Bike Path - Phase 2 (SR49)	72306	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. No change to overall project cost.	\$ 865,299	\$ (1,541)	\$ 863,758
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	77134	Const. in FY 18/19 - 19/20	Design costs shifting from FY 14/15 and 15/16 to FY 16/17. Decrease in overall project cost.	\$ 381,425	\$ (293,719)	\$ 87,706
Overlay - Bass Lake Road	72189	On Schedule	Project approved by the Board on 6/10/14.	\$ -	\$ 900,000	\$ 900,000
Overlay - Gold Hill	72119	Const. in FY 15/16	Construction shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 750,000	\$ (350,000)	\$ 400,000
Pleasant Valley Road (SR49)/ Patterson Drive Intersection Signalization	73320	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. No change to overall project cost.	\$ 1,961,022	\$ (219,572)	\$ 1,741,450
Pleasant Valley Road at Oak Hill Road Intersection Improvements	73358	Const. in FY 15/16	Construction shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 802,000	\$ (481,525)	\$ 320,475

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Radar Signal Controller Upgrade at Intersection of Silva Valley Parkway and Harvard Way	73153	On Schedule	Project approved by the Board on 9/23/14.	\$ -	\$ 15,500	\$ 15,500
Radar Signal Controller Upgrade at Intersection of El Dorado Hills Boulevard/Saratoga Way	73152	Completed Project	Some construction costs carried over from FY 13/14 to FY 14/15. Decrease in overall project cost.	\$ 800	\$ 700	\$ 1,500
Salmon Falls Road at Glenesk Lane - Realignment	73362	Const. in FY 15/16	Construction shifting from FY 14/15 to FY 15/16. Increase in overall project cost due to estimate refinement.	\$ 1,040,000	\$ (979,000)	\$ 61,000
Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement	72141	On Schedule	Project approved by the Board on 9/16/14.	\$ -	\$ 90,000	\$ 90,000
Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	72310	On Schedule	Right of Way costs shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 280,835	\$ (122,000)	\$ 158,835
Silva Valley Parkway Interchange - Phase 1	71328	On Schedule	Some construction costs shifting from FY 14/15 to FY 15/16. Decrease in overall project cost.	\$ 25,894,723	\$ (1,809,518)	\$ 24,085,205
Silver Fork Road at South Fork American River	77124	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15. No increase in overall project cost.	\$ 237,583	\$ 120,339	\$ 357,922
Silver Springs Pkwy to Bass Lake Rd (south segment)	76108	Const. in FY 18/19	Cost for FY 14/15 and overall project cost increased. Preliminary Engineering cost has been increased due to the need for subsequent Environmental Impact Report.	\$ 203,000	\$ 28,264	\$ 231,264
Sly Park Road at Clear Creek Crossing - Bridge Replacement	77115	Const. in FY 16/17	Construction shifting from FY 14/15 and 15/16 to FY 16/17. No change in overall project cost.	\$ 785,900	\$ (588,635)	\$ 197,265
TIM Fee Program Projects	TIM Prog	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 due to delay in start of Major CIP/TIM Fee Update. No increase in overall project cost.	\$ 307,000	\$ 43,000	\$ 350,000

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U.S. 50 HOV Lanes (Phase 2A) - Bass Lake Grade to Cameron Park Drive	53113	Reinstated to 2014 CIP	Construction completed in FY 13/14, but some minor administrative close-out work continued into FY 14/15. Overall project cost decreased due to unexpected decrease in contingency costs and construction management costs.	\$ -	\$ 6,000	\$ 6,000
U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	71359	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. No change to overall project cost.	\$ 487,000	\$ (501)	\$ 486,499
US 50/ Missouri Flat Road Interchange Improvements - Phase 1B	71336	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. No change to overall project cost.	\$ 1,503,577	\$ (97,073)	\$ 1,406,504
US 50/ Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	71346	Const. in FY 15/16 - 16/17	Construction shifting from FY 14/15 to FY 15/16 -16/17. No change in overall project cost.	\$ 1,593,001	\$ (1,423,867)	\$ 169,134
CORP Projects:						
Black Bart Avenue, Barbara Avenue and Martin Avenue Overlay	72188	Const. in FY 15/16	Some construction costs shifting from FY 14/15 to FY 15/16. No change in overall project cost. Revenue source change from "To Be Determined" to \$500,000 in General Fund and \$250,000 in Road Fund-Discretionary.	\$ 750,000.00	\$ (70,000.00)	\$ 680,000.00
TFIP Projects:						
Wash Rack and Sewer Connection	81134	Const. in FY 15/16	Construction shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 854,749.00	\$ (810,000.00)	\$ 44,749.00
Tahoe Projects:						
Abrasive Study	95961	On Schedule	More funding will be used in FY 14/15 than originally anticipated. Savings from FY 13/14 moved to FY 14/15.	\$ 15,300.00	\$ 1,597	\$ 16,897.00

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Boulder Mountain Erosion Control Project	95153	On Schedule	More funding will be used in FY 14/15 than originally anticipated. Completion of final construction documents shifted to FY 14/15.	\$ 14,500.00	\$ 2,166	\$ 16,666.00
County Service Area (CSA) #5 - Upper Area Erosion Control Project	95196	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. Design completed in FY 13/14.	\$ 339,500.00	\$ (13,424)	\$ 326,076.00
County Service Area (CSA) #5 Erosion Control Project	95157	Const 16/17	Less funding will be used in FY 14/15 than originally anticipated. Construction shifted to FY 16/17.	\$ 165,000.00	\$ (77,000)	\$ 88,000.00
Forest View Water Quality Project	95195	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. Decreased design costs.	\$ 304,500.00	\$ (14,817)	\$ 289,683.00
Golden Bear Erosion Control Project	95176	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. Decrease in Construction Engineering Costs.	\$ 232,750.00	\$ (942)	\$ 231,808.00
Lake Tahoe Blvd Enhancement Project	95186	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. Decrease in Construction costs.	\$ 1,140,000.00	\$ (20,000)	\$ 1,120,000.00
Lake Tahoe Blvd Erosion Control Project	95163	Const. in FY 15/16	Less funding will be used in FY 14/15 than originally anticipated. Decreased design costs.	\$ 77,000.00	\$ (2,500)	\$ 74,500.00
Montgomery Estates Area 2 Erosion Control Project	95170	On schedule	Additional Construction work completed by Maintenance. Not originally programmed for FY 14/15.	\$ 39,000.00	\$ 10,000	\$ 49,800.00
Montgomery Estates Area 3 Erosion Control Project	95172	Const. begin in FY 14/15	Construction start moved from early FY 15/16 to late FY 14/15. Increase in overall project cost to cover estimated costs of planned improvements.	\$ 90,000.00	\$ 150,000	\$ 240,000.00
Sawmill 2B Bike Path and Erosion Control Project	95192	On Schedule	Less funding will be used in FY 14/15 than originally anticipated. Project now being constructed over two seasons.	\$ 1,543,250.00	\$ (364,881)	\$ 1,178,369.00

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Tahoe Hills Erosion Control Project	95171	On Schedule	Completion of Design shifting from FY 13/14 to FY 14/15. Decrease in overall project cost.	\$ 77,000.00	\$ 29,103	\$ 106,103.00
Georgetown Airport Projects:						
Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & Tee Hanger Taxilanes; Change Runway End ID	93527	Const. in FY 17/18	Design shifting from FY 14/15 to FY 15/16 - 16/17. No change in overall project cost.	\$ 40,000.00	(40,000)	\$ -
Update Pavement Maintenance/Management Program	93534	Design in FY 15/16	Design shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 40,000.00	(30,000)	\$ 10,000.00
Placerville Airport Projects:						
Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hanger Taxilanes	93129	Const. in FY 15/16 - 16/17	Construction shifting from FY 14/15 to FY 15/16 - 16/17. No change in overall project cost.	\$ 295,800.00	(266,000)	\$ 29,800.00
Taxiway Edge Lights	93130	Const. in FY 16/17-17/18	Design shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 45,000.00	(45,000)	\$ -
Update Pavement Maintenance/Management Program	93131	Design in FY 15/16	Design shifting from FY 14/15 to FY 15/16. No change in overall project cost.	\$ 40,000.00	(30,000)	\$ 10,000.00