

Attachment B  
CIP Projects with Cost or Schedule Changes

Table 1: Projects with Cost Changes of \$100,000 or More

Project #	Description	2017 CIP	2018 CIP	Difference	Notes
		Cost in Thousands			
West Slope Projects					
77123	Alder Drive at EID Canal - Bridge Replacement	1,132	-	(1,132)	Project expected to be completed in FY 17/18, and removed from CIP.
77119	Blair Road at EID Canal - Bridge Replacement	1,926	-	(1,926)	Project expected to be completed in FY 17/18, and removed from CIP.
77128	Bassi Road at Granite Creek Bridge Replacement	3,869	4,284	415	Updated construction and construction engineering costs based on latest engineer's estimate.
78716	Bucks Bar Road - Sink Hole	545	-	(545)	Project expected to be completed in FY 17/18, and removed from CIP.
78710	Cable Road - Culvert Damage	612	-	(612)	Project expected to be completed in FY 17/18, and removed from CIP.
78712	Cosumnes Mine Road 2 - Slip Below Road	1,097	137	(960)	Updated project costs based on latest engineer's estimate.
78700	Cosumnes Mine Road Bridge - Bridge Approach Wash Out	1,112	2,714	1,602	Updated project costs based on latest engineer's estimate for bridge repair.
72377	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	10,751	11,451	700	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71361	County Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	12,449	13,258	809	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71362	County Club Drive Extension - Silva Valley Parkway to Tong Road	8,240	8,776	536	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71360	County Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	7,483	7,969	486	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
72375	Diamond Springs Parkway Phase 1A - SR-49 Realignment	14,211	14,781	570	Updated project costs for environmental mitigation bank credits (riparian and wetland), design staff coordination with Caltrans and utilities, utility relocations, and oak tree mitigation costs.
TBD	El Dorado Trail - Halcon to Carson Road	-	1,495	1,495	New Project for 2017 CIP. See description in Attachment A.
97012	El Dorado Trail - Los Trampas to Halcon	1,220	1,750	530	Updated project estimates to increase construction and construction engineering costs
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	2,806	5,203	2,397	Updated costs for current bridge estimate.

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78702	Fort Jim Road - Culvert Damage	1,521	-	(1,521)	Project expected to be completed in FY 17/18, and removed from CIP.
71363	Francisco Drive Americans with Disabilities Act Improvement	-	350	350	New Project for 2017 CIP. See description in Attachment A.
TBD	El Dorado Trail - Halcon to Carson Road		1,495		New Project for 2017 CIP. See description in Attachment A.
TBD	Green Valley Road at Loch Way Intersection Improvement Project	-	TBD	TBD	New Project for 10 -Year section of 2018 CIP. See description in Attachment A.
GP178	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	6,029	6,421	392	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
78704	Grizzly Flat Road - Culvert Damage + Slip Below Road	507	-	(507)	Project expected to be completed in FY 17/18, and removed from CIP.
77140	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	368	-	(368)	Project expected to be completed in FY 17/18, and removed from CIP.
77125	Hazel Valley Road at EID Canal Bridge	3,030	3,639	609	Our estimate has been adjusted to reflect the current bidding climate on similar projects.
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	6,500	6,747	247	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
77131	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	1,118	-	(1,118)	Project expected to be completed in FY 17/18, and removed from CIP.
72191	Ice House Road Pavement Rehab - Phase 2	9,668	20,317	10,649	Updated project with 2017 grant scope inclusion.
72187	Ice House Road Surface Rehab Phase 1	5,720	-	(5,720)	Project expected to be completed in FY 17/18, and removed from CIP.
78703	Kyburz Drive - Slide Dumped On Road	431	-	(431)	Project expected to be completed in FY 17/18, and removed from CIP.
72142	Missouri Flat Road - China Garden to SR 49	3,920	4,175	255	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
TBD	Missouri Flat Rd at Enterprise Drive Intersection Improvement Project	-	2,500 - 4,000	2,500 - 4,000	New Project for 2017 CIP. See description in Attachment A.
78714	Mosquito Road - Culvert Damage	728	-	(728)	Project expected to be completed in FY 17/18, and removed from CIP.
77126	Mosquito Road Bridge at South Fork American River- Bridge Replacement	69,925	71,814	1,889	Updated actual project costs.

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77129	Mount Murphy Road at South Fork American River-Bridge Replacement	23,057	32,107	9,050	Updated actual project costs.
78713	Mt Aukum Road - Sink Hole	850	-	(850)	Project expected to be completed in FY 17/18, and removed from CIP.
78708	Peavine Ridge Road - Slip Below Road + Culvert Damage	555	-	(555)	Project expected to be completed in FY 17/18, and removed from CIP.
73320	Pleasant Valley Road (SR49)/ Patterson Drive Intersection Signalization	4,808	-	(4,808)	Project expected to be completed in FY 17/18, and removed from CIP.
78718	Pony Express Trail - Slipout	945	1,829	884	Updated actual project costs, increased for work outside FEMA project limits.
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	1,173	-	(1,173)	Project expected to be completed in FY 17/18, and removed from CIP.
73362	Salmon Falls Road at Glenesk Lane - Realignment	1,709	-	(1,709)	Project expected to be completed in FY 17/18, and removed from CIP.
78709	Sciaroni Road - Slip Below Road	850	-	(850)	Project expected to be completed in FY 17/18, and removed from CIP.
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	1,944	2,583	639	Our estimate has been adjusted to reflect the current bidding climate on similar projects.
77124	Silver Fork Road at South Fork American River - Bridge Rehabilitation	2,551	2,661	110	Updated construction and construction engineering costs based on latest engineer's estimate.
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	5,816	6,082	266	Updated construction and construction engineering costs based on latest engineer's estimate.
78715	Starkes Grade Road - Slip Below Road	1,091	-	(1,091)	Project expected to be completed in FY 17/18, and removed from CIP.
78705	String Canyon Road - Slip Below Road	533	-	(533)	Project expected to be completed in FY 17/18, and removed from CIP.
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	8,831	9,404	573	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53126	US 50 Auxiliary Lane Eastbound - Cambridge Road to Cameron Park Drive	8,744	9,312	568	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53127	US 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	8,381	8,926	545	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53125	US 50 Auxiliary Lane Eastbound - Sacramento County line to EDHB	6,511	6,934	423	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B

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53117	US 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	5,467	5,822	355	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
GP149	U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road	8,686	9,250	564	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	5,621	5,976	355	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
53128	US 50 Auxiliary Lane Westbound - Ponderosa Road to Cameron Park Drive	8,961	9,543	582	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71330	U.S. 50/Bass Lake Road Interchange Improvements	5,872	6,254	382	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71332	U.S. 50/Cambridge Road Interchange Improvements	8,613	9,173	560	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
72361	US 50 / Cameron Park Drive Interchange Improvements	87,284	95,957	8,673	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71319	US 50 / Camino Area Safety Project	4,137	9,156	5,019	Cost increase due to updated estimate from planning phase to preliminary design. Caltrans is lead agency on this project.
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	8,652	8,926	274	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71347	US 50 / El Dorado Road Interchange Improvements - Phase 1	5,161	5,488	327	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71376	US 50 / El Dorado Road Interchange Improvements - Phase 2	10,475	11,165	690	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	2,177	2,477	300	Actual construction management costs exceeded estimated construction management costs.
71346	US 50/ Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1,868	1,568	(300)	Low bid was less than anticipated.
71338	US 50/ Ponderosa Road Interchange - Durock Road Realignment	9,880	10,521	641	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71339	US 50/ Ponderosa Road Interchange - North Shingle Road Realignment	6,935	7,385	450	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71333	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	22,625	24,011	1,386	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	54,400	-	(54,400)	Project expected to be completed in FY 17/18, and removed from CIP.

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71345	US 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on U.S. 50	7,658	8,156	498	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
72374	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	5,623	5,987	364	Annual TIM Fee cost adjustment required by General Plan implementation Measure TC-B
Tahoe EIP Projects		Cost in Thousands			
78723	Angora Creek Drive	208	0	(208)	Project expected to be completed in FY 17/18, and removed from CIP.
TBD	Apache Avenue Pedestrian Safety and Connectivity Project	0	1,267	1,267	New Project for 2018 CIP. See description in Attachment A.
95191	Country Club Heights Erosion Control Project	1,134	1,822	688	Cost increase due to change in scope with additional areas identified for improvements.
78725	2018 Elks Club Drive Road Repair Project	463	882	419	Cost increase due to update of budget to include design and construction costs.
78721	Evelyn Road Culvert and Road Repair Project	226	0	(226)	Project expected to be completed in FY 17/18, and removed from CIP.
TBD	Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project	0	3,115	3,115	New Project for 2018 CIP. See description in Attachment A.
78726	Fallen Leaf / Tahoe Mountain Roads Storm Damage Project	198	836	638	Cost increase due to update of budget to include design and construction costs.
95195	Forest View Water Quality Project	382	0	(382)	Project completed and removed from CIP.
95176	Golden Bear Erosion Control Project	338	0	(338)	Project expected to be completed in FY 17/18, and removed from CIP.
95163	Lake Tahoe Blvd Erosion Control Project	717	0	(717)	Project expected to be completed in FY 17/18, and removed from CIP.
95175	Lake Tahoe Blvd Stream Environment Zone (SEZ) Project	289	0	(289)	Project completed and removed from CIP.
78722	Lakeview Drive Road Repair Project	193	692	499	Cost increase due to update of budget to include design and construction costs.
73120	Meyers Corridor Operational Improvement Project	326	0	(326)	Project expected to be completed in FY 17/18, and removed from CIP.
95179	Meyers Stream Environment Zone/Erosion Control Project	2,544	2,656	112	Cost increase due to update of budget to include construction costs and plant establishment costs.
95166	North Upper Truckee SEZ Restoration Project	40	957	917	Cost increase due to update of budget to include design, construction and plant establishment costs.

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95838	Passenger Facility	20	141	121	Cost increase due to update of budget to include design, construction and plant establishment costs.
72379	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	4,502	5,058	556	Cost increase due to update of budget to include planning, right of way, design, and construction costs.
95192	Sawmill 2B Bike Path and Erosion Control Project	2,890	0	(2,890)	Project expected to be completed in FY 17/18, and removed from CIP.
TBD	South Tahoe Greenway Shared Use Trail	0	4,026	4,026	New Project for 2018 CIP. See description in Attachment A.
95168	South Upper Truckee Erosion Control Project	597	597	-	Cost increase due to update of budget to include construction costs.
Georgetown Airport Projects		Cost in Thousands			
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID	721	361	(360)	Construction bids were significantly lower than the engineer's estimate so overall construction cost was reduced.
TBD	New Airport Beacon (Design & Construct)	0	153	153	New Project for 2018 CIP. See description in Attachment A.
93503	Obstruction Survey	568	188	(380)	FAA environmental clearance requirements and construction costs have been reduced.
Placerville Airport Projects		Cost in Thousands			
TBD	AWOS III	0	86	86	New Project for 2018 CIP. See description in Attachment A.
93133	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	634	1683	1,049	Updated old and outdated project estimates to increase construction and construction engineering costs.
Capital Overlay and Rehabilitation Program (CORP) Projects		Cost in Thousands			
72192	Elks Club Drive Overlay - Boca Raton to Pioneer Trail	0	1000	1,000	New Project for 2017 CIP. See description in Attachment A.
Table 2: Projects with Construction Start Date Changes					
Project #	Description	2017 CIP	2018 CIP		Notes
		Construction Start			
West Slope Projects					
77128	Bassi Road at Granite Creek Bridge Replacement	17/18	18/19		Federal funding for construction not available until 18/19
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	17/18	18/19		Updated schedule for construction to occur in 2019, no net cost changes.

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77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	17/18	18/19		Updated schedule for construction to occur in 2019, no net cost changes.
72311	El Dorado Hills Blvd Class 1 Bike Path - Governor Drive to Brittany Place	18/19	19/20		Storm damage projects were prioritized over this project.
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	17/18	18/19		Storm damage projects were prioritized over this project.
CORP Projects		Construction Start			
72188	El Dorado Hills Blvd Overlay - Saratoga to Brittany Place	18/19	19/20		Grant funding for construction not available until 19/20.
Georgetown Airport Projects		Construction Start			
93503	Obstruction Survey	19/20	17/18		Construction of the project has been accelerated, as extensive environmental process is no longer required.
93536	Relocate Taxiway A Connector	20/21	21/22		Construction start shifted due to project prioritization.
93537	Runway Pavement Closure for Runway Safety Area	19/20	20/21		Construction start shifted due to project prioritization.
Placerville Airport Projects		Construction Start			
93130	Taxiway Edge Lights	17/18	18/19		Construction start shifted due to FAA funding constraints.
Tahoe EIP Projects		Construction Start			
72380	Apache Avenue/US 50 Intersection Improvement Project	18/19	19/20		Readjustment of priorities for projects along the Meyers highway corridor. Construction start shifted due to project prioritization.
95180	Glenridge Erosion Control Project	21/22	22/23		Construction start shifted due to project prioritization.
95708	Highway 89 Class I Bike Path Project	19/20	20/21		Construction start shifted due to project prioritization.
95177	Oflyng Water Quality Project	18/19	19/20		Construction start shifted due to project prioritization.
95168	South Upper Truckee Erosion Control Project	21/22	22/23		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