

**Table 1: Projects with Cost Changes of the greater of 10% of Project cost or \$250,000**

Project #	Description	2019 CIP	2020 CIP	Difference	Notes
		Cost in Thousands			
<b>West Slope Projects</b>					
72311 / 36105012	El Dorado Hills Blvd Class 1 Bike Path - Governor Dr to Brittany Pl	1,456	1,092	(364)	Project complete, construction costs less than anticipated
72381 / 36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	3,691	8,252	4,561	Construction costs increased to reflect recent updated Engineer's Estimate from JPA's project designer. Increase to be funded JPA funding sources and TIM Zone 8.
72312 / 36105025	Merrychase and Country Club Drive - Sidewalks and Class II Bike Paths	897	1,261	364	Cost increase due to revised estimate; CMAQ and RSTP Exchange Funds-Caltrans funding sources
77128 / 36105001	Bassi Road at Granite Creek - Bridge Replacement	4,506	4,040	(466)	Cost decrease due to reduced actual costs
99454 / 36209025	Latrobe Railroad Track Washout Repairs	433	373	(60)	Cost decrease due to reduced actual costs
76108 / 36105039	Silver Springs Parkway (South Segment)*	9,460	11,478	2,018	Construction cost increase due to revised estimate. Increase will be funded by Developer advance, with future reimbursement paid to Developer from TIM Zones 1-7.
72144 / 36105065	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road)*	2,915	5,532	2,617	Cost increase to match current TIM Zone 1-7 program amount
71361 / 36105009	County Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road*	13,202	13,458	256	Cost adjusted for TIM Fee annual update
72361 / 36104007	US 50 / Cameron Park Drive Interchange Improvements*	63,389	64,693	1,304	Cost adjusted for TIM Fee annual update
TIM Program	TIM Fee Program Administration*	13,968	12,622	(1,346)	Revised consultant and staff costs
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)*	40,864	42,109	1,245	Cost adjusted for TIM Fee annual update
71376 / 36105066	Missouri Flat Road Widening - Plaza Drive to Headington Road*	-	2,112	2,112	New project funded by TIM Zone 1 – 7 and MC&FP.
<b>Tahoe Projects</b>					
72194 / 36105050	Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project	3,750	4,680	930	Start date moved out due to projected funding. Construction cost increase due to revised estimate. Increase will be funded with anticipated FLAP and ATP funds.
72380 / 36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	2,218	2,473	255	Revised budget for staff during design phase. Increase will be funded with anticipated ATP funds.
95177 / 36107016	Oflyng Water Quality Project	868	1,289	422	Construction cost increase due to revised estimate. Increase will be funded by USFS anticipated funds.
95191 / 36107009	Country Club Heights Erosion Control Project	1,533	3,304	1,770	Construction cost increase due to reflect Phase 3 improvements. Increase will be funded by USFS and anticipated Prop 68 funds.
72379 / 36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	5,330	7,384	2,054	Construction cost increase due to revised estimate. Increase will be funded by future grant opportunities like ATP or CMAQ; funding may also come from STBG.
95179 / 36107007	Meyers Stream Environment Zone/Erosion Control Project	2,444	3,621	1,177	Updated budget to reflect new funding. Increase will be funded by USFS or IRWM Prop 68.
95201 / 36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow		302	302	New project funded by CMAQ, Tahoe Fund, and TRPA Air Quality Mitigation funds.

\*Project updated/ added after March 24, 2020 CIP Workshop

- ATP - Active Transportation Program
- CMAQ - Congestion Mitigation and Air Quality Improvement
- FLAP - Federal Lands Access Program
- JPA - Joint Powers Authority
- MC&FP - Master Circulation & Funding Plan Financing
- RSTP - Regional Surface Transportation Program
- RWQCB - Regional Water Resources Control Board
- STBG - Surface Transportation Block Grant
- TIM - Traffic Impact Mitigation
- TRPA - Tahoe Regional Planning Agency
- USFS - U.S. Forest Service

**Table 2: Projects with Construction Start Date Changes**

Project #	Description	2019 CIP	2020 CIP	Notes
<b>West Slope Projects</b>		Construction Start		
71368 / 36104003	U.S. 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	19/20	20/21	Construction start shifted due to appropriate plant germination schedule.
72312 / 36105025	Merrychase and Country Club Drive - Sidewalks and Class II Bike Paths	20/21	21/22	Construction start shifted due to delay of funding
72378 / 36105036	Silva Valley Parkway/ Harvard Way Intersection Improvements	20/21	21/22	Construction start shifted due to delay of funding
73366 / 36105053	Industrial Drive/ Missouri Flat Road - Signalization & Realignment	20/21	21/22	Construction start shifted due to Right of Way and Utility Delays
77142 / 36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	21/22	25/30	Construction start shifted due to lack of funding
97015 / 36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	21/22	22/23	Construction start shifted due to lack of funding
99454 / 36209025	Latrobe Railroad Track Washout Repairs	19/20	20/21	Construction start shifted due to FEMA authorization delay
99455 / 36209026	Henningsen Lotus Park Streambank Restoration	19/20	20/21	Construction start shifted due to FEMA authorization delay
72144 / 36105065	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road)	22/23	25/30	Construction start shifted due to lack of funding
72143 / 36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)*	20/21	21/22	Construction start shifted due to lack of funding
<b>Placerville Airport Projects</b>		Construction Start		
93133 / 35401004	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	21/22	22/23	Construction start shifted due to project prioritization.
93121 / 35401005	AWOS III at the Placerville Airport (Design)	24/25	25/30	Construction start shifted due to project prioritization.
93134 / 35401008	Airport Beacon (Replacement) at the Placerville Airport (Design & Construct)	22/23	23/24	Construction start shifted due to project prioritization.
<b>Tahoe EIP Projects</b>		Construction Start		
95180 / 36107014	Glenridge Erosion Control Project	22/23	23/24	Project start delayed due to lack of funding

\*Project added after March 24, 2020 CIP Workshop