

Attachment 2B

2016 Interim CIP Addenda Update - Material Changes >\$10,000

Project	Project No.	Status Change (As of 6/7/16 Interim CIP Book Adoption)	Reasons for Status Change	FY 16/17 CIP Budget Adopted on 6/7/16	Proposed FY 16/17 Budget Change	Proposed FY 16/17 CIP Budget
West Slope Projects:						
Alder Drive at EID Canal - Bridge Replacement	77123	On Schedule	Overall project cost increased slightly due to an increase in right of way cost. FY 16/17 budget increased as some construction and right of way cost shifted to FY 16/17 from FY 15/16.	\$1,056,598	\$73,161	\$1,129,759
Blair Road at EID Canal - Bridge Replacement	77119	On Schedule	Total project budget increase of ~\$750K for direct construction, approved by the Board on 7/19/16.	\$934,317	\$420,257	\$1,354,574
Bucks Bar Road at North Fork Cosumnes River - Bridge Rehabilitation	77116	Project completion shifted to FY 20/21 (from FY 18/19)	FY 16/17 cost decreased due to some costs shifting to future years.	\$660,350	-\$10,689	\$649,661
Cameron Park Drive Widening - Palmer Drive to Hacienda Road	72143	New project for addition to 2016 Interim CIP	New project - total project cost \$1,323,722, funded by TIM Fee Program funds.	\$0	\$36,295	\$36,295
Clear Creek Road at Clear Creek (PM0.25)- Bridge Replacement	77139	On Schedule	Shifted \$100K of design costs to FY 17/18 and FY 18/19.	\$358,000	-\$100,000	\$258,000
Clear Creek Road at Clear Creek (PM0.25)- Bridge Replacement	77138	On Schedule	Shifted \$95K of design costs to FY 17/18 and FY 18/19.	\$337,000	-\$95,000	\$242,000
Cold Springs Road Realignment	73360	On Schedule	Increase of \$76.5K to cover additional Construction Engineering staff costs for inspection, construction contract administration, and project closeout.	\$529,800	\$76,500	\$606,300
Diamond Springs Parkway - Phase 1A - SR-49 Realignment	72375	On Schedule	Shifted \$2.3M of construction costs to FY 17/18.	\$6,083,750	-\$2,300,000	\$3,783,750
Diamond Springs Parkway - Phase 1B	72334	On Schedule	Shifted \$400K of planning/design staff costs to FY 17/18.	\$2,110,000	-\$400,000	\$1,710,000
El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	72311	New project for addition to 2016 Interim CIP	New project - total project cost \$1,135,869, fully funded by Congestion Mitigation and Air Quality Improvement (CMAQ) Program grants and Toll Credits.	\$0	\$105,100	\$105,100

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El Dorado Trail - Los Trampas to Halcon	97012	Project Completion shifted to FY 17/18 (from FY 16/17)	Shifted some construction costs to FY 17/18 (from FY 16/17) (total project budget of \$1,150K unchanged).	\$714,791	-\$115,000	\$599,791
Greenstone Road at Slate Creek - Bridge Replacement	77137	On Schedule	Some planning and design cost shifted to FY 17/18. Total project planning and design cost increased due to cultural issues.	\$275,059	-\$10,000	\$265,059
Green Valley Road at Indian Creek - Bridge Replacement	77127	On Schedule	Shifted \$40K in design cost from FY 17/18 to FY 16/17 based on estimates and schedules.	\$167,000	\$40,000	\$207,000
Green Valley Road Widening from County Line to Sophia Parkway	72376	New project for addition to 2016 Interim CIP	New project - total project cost \$2,111,000 – primary funding will be provided by the City of Folsom. El Dorado County's estimated share will be provided by Regional Surface Transportation Program Funds (\$90,000) and TIM Fee Program funds (\$422,200).	\$0	\$90,000	\$90,000
Hanks Exchange Road at Squaw Hollow Creek - Bridge Replacement	77135	On Schedule	Planning/environmental cost increased due to cultural issues.	\$294,911	\$40,000	\$334,911
Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	77140	Project Completion shifted to FY 16/17 (from FY 15/16)	Construction shifted to FY 16/17	\$0	\$317,503	\$317,503
Hazel Valley Road at EID Canal Bridge	77125	Project ahead of schedule	Construction shifted to FY 16/17 - 17/18 from 17/18 -18/19. Staff anticipates project completion by next summer.	\$179,915	\$612,000	\$791,915
Hollow Oak Road Drainage	72369	On Schedule	Updated construction costs based on latest estimates (reduced by \$175K in FY and overall project budget).	\$395,000	-\$175,000	\$220,000
Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	77131	Project ahead of schedule	The majority of construction cost shifted to FY 16/17 from 17/18. Staff anticipates project completion by next summer.	\$180,150	\$482,500	\$662,650
Ice House Road Rehabilitation	72187	Project Completion shifted to FY 16/17 (from FY 15/16)	Some construction costs shifted into FY 16/17.	\$0	\$1,100,000	\$1,100,000

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Merrychase and Country Club Drive– Sidewalks & Bike Paths	72312	New project for addition to 2016 Interim CIP	New project - total project cost \$897,000, fully funded by CMAQ Program grants and Toll Credits.	\$0	\$194,000	\$194,000
Mosquito Road Bridge at South Fork American River	77126	On Schedule	Planning/design/right of way cost increased based on latest project estimates and schedule.	\$605,000	\$883,985	\$1,488,985
Mount Murphy Road at South Fork American River- Bridge Replacement	77129	On Schedule	Shifted \$20,000 in right of way cost from FY 16/17 to FY18/19 and FY 19/20.	\$610,000	-\$20,000	\$590,000
Newtown Road at South Fork of Weber Creek - Bridge Replacement	77122	On Schedule	Environmental clearance cost has been increased due to additional cultural field studies and right of way.	\$494,166	\$60,000	\$554,166
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	77134	On Schedule	Planning/environmental cost increased due to cultural issues.	\$261,886	\$175,000	\$436,886
Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	73320	Project completion shifted to FY 16/17	\$100,000 was moved out to FY 16/17 to reserve funding for PG&E relocation and for right of way closeout.	\$0	\$100,000	\$100,000
Silva Valley Parkway/Harvard Intersection Improvements	72378	New project for addition to 2016 Interim CIP	New project - estimated total project cost \$613,000, funded by CMAQ and Toll Credits (\$322,653) and Urban Regional Surface Transportation Program Funds (\$290,347).	\$0	\$105,000	\$105,000
Silver Springs Parkway to Bass Lake Road (South Segment)	76108	On Schedule	Cost increase in Planning phase for FY 16/17 to allow for expected costs to perform environmental field studies.	\$1,423,957	\$50,000	\$1,373,957
Sly Park Road at Clear Creek Crossing - Bridge Replacement	77115	On Schedule	Shifted \$675K of construction costs out to FY 17/18.	\$3,076,932	-\$675,000	\$2,401,932
U.S. 50/Missouri Flat Road Interchange - Phase 1C - Riparian Restoration	71346	Project Completion shifted to FY 17/18 (from FY 16/17)	Cost decrease in FY 16/17 due to some construction costs shifting to FY 17/18.	\$1,152,000	-\$362,000	\$790,000
U.S. 50/Missouri Flat Road Interchange - Phase 1B2	71359	Project ahead of schedule	Overall project cost increased due to increase in scope and construction cost. New CMAQ funds of \$1,068,528 received in June, 2016 will be used for a portion of the bike path, with a \$138,440 match from MC&FP funds.	\$1,109,499	\$758,501	\$1,868,000

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U.S. 50/Silva Valley Parkway Interchange - Phase 1	71328	Project ahead of schedule	Project completion shifted to FY 16/17 from FY 17/18. Significant cost savings realized in direct construction.	\$3,019,891	-\$96,656	\$2,923,235
U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscaping	71368	New project for addition to 2016 Interim CIP	New project - total project cost \$2,200,000, funded by Silva Valley Interchange fund. This project is required for environmental mitigation of the U.S. 50/Silva Valley Parkway Interchange - Phase 1 (71328).	\$0	\$300,000	\$300,000
White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	GP137	On Schedule	On 5/17/16, the Board approved including \$225,000 in the FY 16/17 budget for final design of this project, which is Segment E1 of the Capital Southeast Connector project.	\$0	\$225,000	\$225,000
Capital Overlay and Rehabilitation Project:						
Overlay - Patterson Drive and Missouri Flat Road	72190	On Schedule	Construction cost reduced, as bids came in lower than expected.	\$980,000	-\$39,000	\$941,000
Tahoe Projects:						
Chiapa Erosion Control Project	95174	On Schedule	Planning/environmental staff costs were not included in original budget.	\$0	\$75,000	\$75,000
Country Club Heights Erosion Control Project	95191	Project Completion shifted to FY 19/20 (from FY 17/18)	Planning/environmental staff costs were not included in original budget.	\$161,200	\$43,500	\$204,700
CSA #5 Erosion Control Project	95157	Project Completion shifted to FY 17/18 (from FY 18/19)	Direct construction costs are expected to be lower than anticipated.	\$661,200	-\$28,000	\$633,200
Highway 89 Class 1 Trail	95708	Project Completion shifted to FY 20/21(from FY 19/20)	Some planning/environmental and design costs shifted out to FY 17/18	\$272,000	-\$117,000	\$155,000

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Meyers Stream Environment Zone/Erosion Control Project	95179	Project Completion shifted to FY 19/20 (from FY 18/19)	Construction shifted from FY 16/17 to FY 17/18.	\$919,500	-\$739,500	\$180,000
Montgomery Estates Area 2 Erosion Control Project	95170	Project Completion shifted to FY 16/17 (from FY 15/16)	Construction and Environmental Monitoring costs carried over to FY 16/17.	\$0	\$58,178	\$58,178
South Upper Truckee I Erosion Control Project	95168	Project Completion shifted to future Fiscal Years (from FY 19/20)	Planning/environmental costs shifted out to future Fiscal Years	\$55,000	-\$55,000	\$0
Tahoe Hills Erosion Control Project	95171	On Schedule	Construction and Environmental Monitoring costs increased for use of the California Conservation Corps.	\$25,500	\$15,000	\$40,500
Transportation Facilities Improvement Project:						
Headington Wash Rack Facility Project	81134	On Schedule	Direct construction costs are expected to be lower than anticipated.	\$761,000	-\$68,912	\$692,088
Georgetown Airport Project:						
Update Pavement Maintenance/Management Program	93534	Project Completion shifted to FY 16/17 (from FY 15/16)	Shifted the majority of the project from FY 15/16 to FY 16/17 due to project priorities.	\$0	\$35,684	\$35,684
Placerville Airport Project:						
Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hangar Taxilanes	93129	Project Completion shifted to FY 16/17 (from FY 15/16)	Working with the Federal Aviation Administration and the Contractor on final project close-out documents; shifted some construction administration costs from FY 15/16 to FY 16/17.	\$0	\$19,838	\$19,838
Update Pavement Maintenance/Management Program	93131	Project Completion shifted to FY 16/17 (from FY 15/16)	Shifted the majority of the project from FY 15/16 to FY 16/17 due to project priorities.	\$0	\$40,439	\$40,439