

Fiscal Year 2013-14 CIP Project Status Update

Project	Project No.	Status Change	Reasons for Status Change	Adopted 2013 CIP Budget for FY 13-14	Addenda Change	Revised 2013 CIP Budget for FY 13-14
West Slope Projects:						
Alder Drive at EID Canal - Bridge Replacement	77123	Const. starts 18/19 instead of 14/15	Change in schedule due to reallocating staff - less funding will be used in FY 13/14 than originally anticipated.	\$629,000	(\$284,000)	\$345,000
Bassi Road at Granite Creek - Bridge Replacement	77128	Const. in 18/19 instead of 16/17	Need for public outreach and additional Design and Right of Way costs.	\$283,000	\$95,000	\$378,000
Bayne Road at Dutch Creek - Bridge Maintenance Project	77132	Project Cancelled	This project will be cancelled, as epoxy concrete patch is holding.	\$45,850	(\$44,750)	\$1,100
Blair Road at EID Canal - Bridge Replacement	77119	Const. starts 18/19 instead of 16/17	Change in schedule due to reallocating staff - more funding will be used in FY 13/14 than originally anticipated.	\$194,500	\$110,500	\$305,000
Bucks Bar Road at North Fork Cosumnes River - Bridge Rehabilitation	77116	Const. starts 16/17 instead of 15/16	Change in schedule due to reallocating staff.	\$619,000	(\$318,500)	\$300,500
Cameron Park Class 2 Bike Lane	72307	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. Needs to be added to 13/14 CIP.	\$0	\$129,515	\$129,515
*Clear Creek Road at Clear Creek PM 0.25 - Bridge Replacement	77139	Const. in 19/20 instead of 16/17	Change in schedule due to reallocating staff.	\$130,000	\$0	\$130,000
*Clear Creek Road at Clear Creek PM 1.82 - Bridge Replacement	77138	Const. in 19/20 instead of 16/17	Change in schedule due to reallocating staff.	\$130,000	\$0	\$130,000
Cold Springs Road Realignment	73360	Const. in 14/15 instead of 13/14	Change in schedule due to reallocating staff.	\$664,500	(\$333,250)	\$331,250
Cosumnes Mine Road at North Fork Cosumnes River - Bridge Maintenance Project	77133	Const. compl. in 13/14 instead of 14/15	Limited scope of project to work that would not include additional environmental clearance.	\$133,500	(\$13,500)	\$120,000
Diamond Springs Parkway - Phase 1A - SR 49 Realignment	72375	Const. in 15/16 - 16/17 instead of 13/14 - 14/15	FY 13/14 costs decreased due to shift in construction schedule.	\$2,917,883	(\$1,792,883)	\$1,125,000
Diamond Springs Parkway- Phase 1B	72334	Const. on Schedule - Right of Way delayed	FY 13/14 costs decreased due to shift in construction schedule.	\$3,398,000	(\$3,318,000)	\$80,000
El Dorado Trail - Los Trampas to Halcon	97012	Const. in 14/15 instead of 13/14	Delay in grant approval caused construction schedule shift.	\$519,300	(\$375,061)	\$144,239

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Francisco Drive Overlay (CORP Project)	72186	On Schedule	Increased scope to include 5' shoulders, which will eventually become a Class 2 Bike Lane.	\$278,912	\$28,388	\$307,300
Francisco Drive Right Turn Pocket	71358	Const. in 13/14 - 14/15 instead of 13/14	Increased scope to improve right & left turn lanes to reduce queuing. LOS improved (D to B).	\$200,000	\$26,230	\$226,230
Green Valley Road/Deer Valley Road West Intersection Improvements	76114	On Schedule	Construction bids came in lower than engineer's estimate.	\$626,890	(\$107,150)	\$519,740
Green Valley Road at Indian Creek - Bridge Replacement	77127	Const. in 19/20 instead of 16/17	Change in schedule due to reallocating staff.	\$244,287	(\$82,287)	\$162,000
Green Valley Road at Mound Springs Creek - Bridge Replacement	77136	Const. in 19/20 instead of 16/17	Change in schedule due to reallocating staff.	\$155,000	\$7,000	\$162,000
Green Valley Road at Weber Creek - Bridge Replacement	77114	On Schedule	Environmental mitigation costs increased due to additional mitigation costs for red-legged frog, and lengthy Right of Way acquisition process.	\$468,000	\$86,100	\$554,100
Green Valley Road Bike Lane	72309	Const. in 14/15 - 15/16 instead of 13/14	Delay in grant approval caused construction schedule shift.	\$230,500	(\$145,000)	\$85,500
*Greenstone Road at Slate Creek - Bridge Replacement	77137	Const. in 20/21 instead of 17/18	Change in schedule due to reallocating staff.	\$157,500	\$0	\$157,500
*Hanks Exchange Road at Squaw Hollow Creek - Bridge Replacement	77135	Const. in 20/21 instead of 17/18	Change in schedule due to reallocating staff.	\$182,500	\$0	\$182,500
Hazel Valley Road at PG&E Canal - Bridge Replacement	77125	Const. in 18/19 instead of 16/17	Change in schedule due to reallocating staff - more funding will be used in FY 13/14 than originally anticipated.	\$185,000	\$21,000	\$206,000
Hollow Oak Road Drainage	72369	On Schedule	Design & Right of Way costs increased due to complexities of dealing with adjacent property owners, consultant & developer.	\$529,800	\$64,000	\$593,800
Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	77131	Const. in 20/21 instead of 15/16	Some design work wasn't completed in FY 12/13 - design work is now spread over 2 years.	\$121,000	(\$62,000)	\$59,000

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Ice House Road Rehabilitation	72187	PAED needs to start in 13/14	New grant project to be added to CIP - staff is working with Federal staff to scope.	\$0	\$34,000	\$34,000
Mount Aukum Road at North Fork Cosumnes River - Bridge Maintenance Project	77130	On Schedule	Project originally designed to be done in-house. Need for contractor caused slight increase.	\$419,000	\$40,000	\$459,000
Mount Murphy Road at South Fork American River - Bridge Replacement	77129	Const. in 19/20 instead of 16/17	Planning/Environmental costs shifted forward one Fiscal Year.	\$415,000	\$98,400	\$513,400
Newtown Road at South Fork of Weber Creek - Bridge Replacement	77122	Const. starts 17/18 instead of 15/16	Change in schedule due to reallocating staff - more funding will be used in FY 13/14 than originally anticipated.	\$153,161	\$70,939	\$224,100
Northside School Class 1 Bike Path - Phase 1 (SR193)	72304	Const. in 13/14 - 14/15 instead of 13/14	Construction costs will now be spread across two Fiscal Years.	\$1,027,592	\$10,408	\$1,038,000
Northside School Class 1 Bike Path - Phase 1 (SR193)	72306	Const. in 13/14 - 14/15 instead of 13/14	Construction costs will now be spread across two Fiscal Years.	\$1,482,000	\$10,000	\$1,492,000
*Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	77134	Const. in 20/21 instead of 17/18	Change in schedule due to reallocating staff.	\$182,500	\$0	\$182,500
Pleasant Valley Road (SR 19)/Patterson Drive Intersection Signalization	73320	Const. in 13/14 - 14/15 instead of 13/14	FY 13/14 costs decreased due to shift in construction schedule.	\$2,427,000	(\$441,800)	\$1,985,200
Salmon Falls Road South of Glenesk Lane Realignment	73362	Const. in 14/15 instead of 13/14	Change in schedule due to reallocating staff.	\$528,493	(\$417,493)	\$111,000
Silver Fork Road at South Fork American River - Bridge Replacement	77124	Const. starts in 18/19 instead of 15/16	Scope reduced to bridge deck replacement	\$424,400	(\$209,400)	\$215,000
Silver Springs Parkway to Bass Lake Road (South Segment)	76108	Const. starts in 17/18 instead of 15/16	Need to revise environmental document; ROW will require more funding than originally estimated.	\$215,000	\$50,000	\$265,000
Silver Springs Parkway to Green Valley Road (North Segment)/Green Valley Road Intersection Signalization	76107	On Schedule	Construction bids came in lower than engineer's estimate.	\$5,626,040	(\$81,255)	\$5,544,785

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Sly Park Road at Clear Creek Crossing - Bridge Replacement	77115	Const. in 15/16 - 16/17 instead of 13/14 - 15/16	Change in schedule due to reallocating staff.	\$840,200	(\$568,200)	\$272,000
U.S. 50/Missouri Flat Road Interchange - Phase 1C - Riparian Restoration	71346	Const. in 13/14 - 14/15 instead of 13/14	Change in schedule due to reallocating staff.	\$1,548,000	(\$661,470)	\$886,530
U.S. 50/Missouri Flat Road Interchange - Phase 1B	71336	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. Needs to be added to 13/14 CIP. Additional consultant costs required for bike path design.	\$0	\$123,000	\$123,000
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.	\$9,246,100	\$5,919,706	\$15,165,806
U.S. 50/Ponderosa Rd/So. Shingle Road Interchange Improvements- Planning Documents only (PSR/PR)	71333	PSR/PR to be completed in 14/15 instead of 12/13	Collaboration with Caltrans increased time required to complete PSR/PR, shifting funds from FY 12/13 to 13/14 and 14/15.	\$0	\$140,000	\$140,000
Placerville Airport Projects:						
Crack Seal and Remark runway 5-23, Taxiways, Aprons and Tee Hangar Taxilanes	93129	Const. in 14/15 instead of 13/14	Construction phase delayed due to change in consulta	\$290,000	(\$210,200)	\$79,800
Habitat Security Fence and Gates	93124	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. Needs to be added to 13/14 CIP.	\$0	\$23,475	\$23,475
Taxiway Edge Lights	93130	On Schedule	Environmental staff work accelerated due to the need for the environmental document to be completed prior to grant funding.	\$0	\$3,000	\$3,000
Water Line and Fire Hydrant to New Apron Area	93122	On Schedule	Environmental staff work accelerated due to the need for the environmental document to be completed prior to grant funding.	\$172,000	\$1,800	\$173,800
Georgetown Airport Project:						
Crack Seal, Joint Seal and Mark Runway, taxiways, Aprons & Tee Hangar Taxilanes; Change Runway End ID	93527	Const. in 14/15 instead of 13/14	Construction phase delayed due to Airport Layout Plan timeline.	\$173,000	(\$93,950)	\$79,050

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Tahoe Projects:						
Lake Tahoe Boulevard Bike Trail Project	95186	Const. starts in 14/15 instead of 13/14	Delayed ROW easement acquisition resolutions resulting in design changes.	\$986,000	(\$951,000)	\$35,000
Sawmill 2B Bike Path and Erosion Control Project	95192	On Schedule	Expanded environmental review process and review delayed project, causing construction schedule shift.	\$884,000	(\$489,000)	\$395,000
Boulder Mountain Erosion Control	95153	On Schedule	Change in budget due to reallocating staff.	\$596,500	\$30,900	\$627,400
Montgomery Estates Area 2	95170	On Schedule	Change in budget due to reallocating staff.	\$576,600	\$84,100	\$660,700
Lake Tahoe Boulevard SEZ	95175	On Schedule	Change in budget due to reallocating staff.	\$22,000	\$20,500	\$42,500
Meyers Erosion Control	95179	On Schedule	Change in budget due to reallocating staff.	\$89,000	\$25,000	\$114,000
Christmas Valley 2C Erosion Control	95190	On Schedule	Change in budget due to reallocating staff.	\$241,500	\$35,000	\$276,500
Forest View Water Quality	95195	On Schedule	Change in budget due to reallocating staff.	\$100,500	\$15,000	\$115,500
CSA # 5 Upper Area Erosion Control	95196	On Schedule	Change in budget due to reallocating staff.	\$55,500	\$17,124	\$72,624

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