

## MEMORANDUM

To: CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: October 9-10, 2019

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.8, Information Item

Prepared By: Michael Keever, Chief  
Division of Project Management

Subject: **FISCAL YEAR 2018-19-FOURTH QUARTER-PROJECT DELIVERY REPORT**

### **SUMMARY:**

The California Department of Transportation (Department) will present the Division of Project Management's Fiscal Year 2018-19 Project Delivery Report, for the fourth quarter, to the California Transportation Commission (Commission) at its October 9-10, 2019 meeting, as an informational item.

### **BACKGROUND:**

The purpose of the quarterly Project Delivery Report is to provide the Commission with project delivery information on transportation projects for which the Department was fully responsible for development and construction management. The report is pursuant to the reporting requirements specified by Government Code Sections 14524.16, 14526.6, 14529, and the Commission's action in October 2017.

Attachment



# **Fourth Quarter Fiscal Year 2018-19 Project Delivery Report**

**Quarterly Report to the  
California Transportation  
Commission**



# Contents

---

<b>Executive Summary</b> .....	Pg 1
Performance Measures.....	Pg 2
<b>Project Watch List</b> .....	Pg 3
<b>Milestone Performance Report</b> .....	Pg 13
Project Approval, Environmental Documents.....	Pg 14
Right of Way: Projects Certified.....	Pg 15
Delivery: Projects Designed and Ready for Construction.....	Pg 18
Construction: Projects Constructed.....	Pg 20
Closeout Costs.....	Pg 21
<b>Appendix</b> .....	Pg 23
(A) Caltrans Fiscal Year 2018-19 State Transportation Improvement Program Project Closeout.....	Pg 24
(B) Caltrans Fiscal Year 2018-19 State Highway Operation and Protection Program Project Closeout.....	Pg 26
B1. SHOPP funds by phase programmed, allocated, and expended for project greater than \$50M.....	Pg 33
B2. SHOPP funds by phase programmed, allocated, and expended for projects less than \$50.....	Pg 38
(C) Caltrans Fiscal Year 2018-19 Capital Outlay Support G-12 Request Summary.....	Pg 39
(D) Risks Retired Since Previous Report.....	Pg 40
(E) Construction Capital Closeout Summary.....	Pg 45

# Executive Summary

---

## Introduction

The California Department of Transportation (Caltrans) delivers transportation capital programs that preserve, protect, and enhance performance of the state highway system. Operational improvement projects help the existing highway system function more efficiently. System preservation projects, such as bridge rehabilitation and pavement rehabilitation, help the highway system last longer and decrease maintenance costs. Safety projects reduce fatalities and serious injuries resulting from traffic accidents. System expansion projects reduce congestion by adding lanes or constructing new highways.

## Purpose

This report provides project delivery information on transportation projects for which Caltrans was fully responsible for development and construction management.

## Performance Measures

Measuring and reporting performance on project milestones shows how well Caltrans is meeting its commitments to deliver projects as promised in its primary work programs: the State Transportation Improvement Program (STIP), the State Highway Operation and Protection Program (SHOPP), and for locally funded projects where Caltrans is the implementing agency.

<b>Contract for Delivery Performance Measure Summary – 4th Quarter Fiscal Year 2018-19</b>				
<b>Measure</b>	<b>Year-To-Date thru 4th Quarter</b>			<b>Last Five Fiscal Year Average</b>
	<b>Completed</b>	<b>Plan</b>	<b>Percent</b>	<b>Percent</b>
<b>Draft Environmental Documents Completed</b>	79	94	84%	78%
<b>Projects Approved</b>	253	262	96%	89%
<b>Projects Certified</b>	247	257	96%	97%
<b>Allocation of Right of Way Capital Funds Committed (millions)</b>	\$102	\$170	60%	97%
<b>Projects Designed and Ready for Construction</b>	252	263	96%	98%
<b>Capital Value Ready for Allocation (millions)</b>	\$2,496	\$2,566	97%	88%
<b>Projects Constructed</b>	163	178	92%	89%
<b>State Transportation Improvement Program Costs (millions)</b>	\$1,015	\$980	103%	93%
<b>State Highway Operation and Protection Program Costs (millions)</b>	\$2,197	\$2,427	91%	89%

# Project Watch List

The Project Watch List identifies projects deemed "at risk" for budget overruns or schedule delays. Projects are continuously monitored and brought to the attention of managers and transportation stakeholders to resolve or minimize issues affecting the budget, scope, or schedule.

The project watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible.

## Budget (Supplemental Funds) and Delivery Risks

Caltrans balances risk in project budgeting with the need to ensure that an appropriate mix of projects are brought forward in sufficient quantities to use its annual federal obligation authority and other available transportation funding effectively. Complete and reasonable estimates are necessary to avoid undesired consequences, including loss of federal or local funds. Before presenting capital or capital outlay support (COS) budget change requests to the Commission, Caltrans thoroughly examines each request to validate costs and evaluate options. A summary of current budget risks is provided in the table below.

### Summary of Potential Supplemental Funds

Budget Risk Type	Projects	Programmed Budget (millions)	Estimated Risk \$ (millions)	Potential Date
<b>Pre-Construction – 25 of 1,200 Total Projects or 2%</b>				
COS Supplementals	10	\$26	\$20	Within 6 months
Greater Than 120% Allocations	9	\$120	\$74	Within 6 months
Supplementals to Award	6	\$98	\$24	Within 6 months
<b>During Construction – 27 of 865 Total Projects<sup>1</sup> or 3%</b>				
COS Supplementals	10	\$155	\$14	Within 1 year
Supplementals to Complete Construction	16	\$732	\$30	Within 1 year
Partnership Projects - Local Agency Implementing Agency	1	\$45	\$25	After completion
<b>Post-Construction – 1 of 1,032 Total Projects or &lt;1%</b>				
Right of Way Adjustments	1	\$5	\$4	After completion
<b>Total</b>	<b>53</b>	<b>\$1,181</b>	<b>\$191</b>	
<b>Total Risks Versus Active Projects: 53 of 2,757<sup>2</sup> or 2%</b>				

<sup>1</sup> The total number of projects in Construction as of June 2019, HQs Division of Construction.

<sup>2</sup> 2,757 is the total number of authorized projects as of June 2019, Statewide Delivery Plan, HQs Division of Project Management.

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-Delivery Delays: 40 Projects at risk of missing the FY 19/20 (and beyond) delivery years</b>								
LA	213	Storm Drain Repair	SHOPP	3,812	Fiscal Year Delivery	Low	New	Involves temporary access challenges and coordination with the U.S. Navy.
LA	010	Install Type 60 Barrier & High Mast LED	SHOPP	32,678	Fiscal Year Delivery	Low	New	The PAED phase took longer than expected due to challenges in defining the limits of the project scope. District plans to contract out some tasks to minimize the delay.
VEN	101	Ven 101 Padre Juan Rehab	SHOPP	52,250	Fiscal Year Delivery	Low	New	Stormwater Best Management Practices (BMPs) had to be added to the scope due to the new policies after PID was completed.
LA	071	RT-71 EXPY to FWY (Mission to RT-60)	STIP	175,519	Fiscal Year Delivery	Medium	New	Involves right of way acquisition risks and coordination with the LA Metro.
SJ	088	Liberty Safety Improvement	SHOPP	5,500	Fiscal Year Delivery	Medium	New	Involves Conservation Bank easement; mitigation and bank credits need to be purchased.
SLO	058	Trout Creek Bridge replacement	SHOPP	13,324	Fiscal Year Delivery	Low	New	Additional utility conflicts have been identified.
MON	001	REPLACE CULVERT NEAR LIMEKILN CREEK	SHOPP	4,298	Fiscal Year Delivery	Low	New	Visual elements added to the project require re-evaluation of the environmental document.
HUM	VAR	200/299 SEPARATION	SHOPP	6,630	Fiscal Year Delivery	Medium	New	Non-standard design features had to be added to the preferred alternative, which requires raising the overcrossing as oppose to lowering the road, which can potentially result in delivery delay.
BUT	162	162 Road Widening	SHOPP	22,352	Fiscal Year Delivery	Very High	New	The project has 38 parcels having high risks for right of way certification.
SBD	040	SBD 40 RECONSTRUCT CHANNEL	SHOPP	9,126	Fiscal Year Delivery	Low	Same as Previous	Involves environmental permits (401, 404, 1602).
RIV	095	RIV 095 CONSTRUCT CONCRETE/RSP & REPLACE	SHOPP	13,122	Fiscal Year Delivery	Low	Same as Previous	Involves environmental permits (401, 404, 1602).
SBD	062	SBD 062 CONSTRUCT CONCRETE/RSP APRONS	SHOPP	12,739	Fiscal Year Delivery	Low	Same as Previous	The project requires easements from the Bureau of Land Management and challenging environmental permits (401, 404, 1602).
RIV	074	Riv 74 Widen Lanes, Add Shoulders & Rumble Strips	SHOPP	65,149	Fiscal Year Delivery	Low	Same as Previous	Involves environmental permits (401, 404, 1602).

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
SBD	062	SBD 62 Roadway Rehabilitation	SHOPP	15,611	Fiscal Year Delivery	Low	New	Involves streambed alteration permit from the California Department of Fish and Wildlife.
SBD	095	SBD 95 Roadway Rehabilitation	SHOPP	12,342	Fiscal Year Delivery	Low	New	Involves streambed alteration permit from the California Department of Fish and Wildlife.
SBD	018	SBD 18 CONSTRUCT RAISE MEDIAN IN VICTORVILLE	SHOPP	13,599	Fiscal Year Delivery	Low	New	The project has 20 parcels having high risk for right of way certification.
RIV	074	RIV 74/79/371 UPGRADE TO STANDARD BRIDGE RAIL	SHOPP	12,880	Fiscal Year Delivery	Low	New	Involves environmental permits (401, 404, 1602).
SBD	015	SBD 15 REPAIR FAILED AND ERODED EARTHEN DIKE	SHOPP	4,001	Fiscal Year Delivery	Low	Same as Previous	The project requires a California Department of Fish Wildlife (CDFW) Permit 2081 for impacts to desert tortoise habitat, which can take over 12 months to be processed.
DN	101	CRESCENT CITY ADA SHOPP	SHOPP	8,617	Fiscal Year Delivery	High	New	Project requires obtaining 82 Temporary Construction Easements and 14 Permanent Easements. If easements cannot be obtained by RTL, the District may have to go to condemnation.
MEN	001	Mendocino Coast Two Bridges	SHOPP	2,825	Fiscal Year Delivery	Medium	Same as Previous	The risk is due to staff re-assignment to handle the immediate needs of emergency projects.
HUM	254	CONSTRUCT FISH CREEK BRIDGE	SHOPP	2,909	Fiscal Year Delivery	Medium	Same as Previous	Involves the need for topographic surveying to address sensitive environmental and design issues that includes fish passage and stream modeling.
SLO	001	Piedras Blancas Offsite Mitigation Project	SHOPP	12,069	Fiscal Year Delivery	High	Same as Previous	Right-of-entry challenges might result in the need to re-negotiate with the regulatory agencies for a new location for mitigation.
SD	VAR	UPGRADE/INSTALL CURVE WARNING SIGNS	SHOPP	3,906	Fiscal Year Delivery	High	New	Some locations have sensitive resources that require further environmental analysis.
SD	008	I-8 CULVERT REPLACEMENT	SHOPP	10,901	Fiscal Year Delivery	Medium	New	The project involves Tribal Employment Rights Ordinance requirements that has delayed PAED.
IMP	008	I-8 IMPERIAL AVENUE INTERCHANGE	STIP-RIP	39,098	Fiscal Year Delivery	Medium	Decreased	Involves Utility Relocation.
BUT	099	Cottonwood Creek Bridge Replacement	SHOPP	11,964	Fiscal Year Delivery	Low	New	Involves 408 permit from the Army Corp of Engineers.
DN	101	Dr. Fine Bridge Replacement	SHOPP	10,942	Fiscal Year Delivery	High	Same as Previous	CA Fish and Wildlife requires an EIR.



County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
SON	001	Gleason Realignment	SHOPP	46,800	Fiscal Year Delivery	Very High	Same as Previous	Involves visual mitigation requirements and possible condemnation resulting in potential delivery delays.
<b>Pre-Construction-COS Supplementals: 10 projects with a programmed budget of \$26M and risks between \$4M to \$20M</b>								
NAP	121	HIUCHICA CREEK-REMOVE CULVERTS AND WIDEN ROADWAY	SHOPP	1,530	PS&E	Very High	New	The project involves coordination with a number of regulatory agencies including Regional Water Quality Control Board, California Department of Fish and Wildlife, and the National Marine Fisheries Service for the approval of the fish passage design and other project features that is expected to surpass the current budget plus G-12 capacity.
HUM	036	Carlotta Curve Improvement	SHOPP	910	PA&ED	High	New	Due to several unanticipated changes during the 0 phase including the addition of a retaining wall to the scope of work.
SJ	005	STOCKTON CHANNEL VIADUCT BRIDGE REHAB	SHOPP	4,169	PA&ED	Medium	New	A geological investigation revealed the need for additional drilling during PAED, which was not anticipated or budgeted at the PID phase.
SJ	099	VICTOR ONRAMP	SHOPP	2,050	PS&E	High	New	Additional work was identified on Lockeford St and Victor Rd to adjust the grade of the streets which resulted in additional PS&E efforts to coordinate utility relocation of PG&E, AT&T and City of Lodi water lines.
LA	091	Seismic Retrofit	SHOPP	150	Right of Way Support	Medium	Decreased	Involves access easement and needs Construction/Maintenance Agreement with Railroad Company.
CAL	004	Bridge Replacement	SHOPP	866	PA&ED	Low	New	Involves additional geotechnical drilling services and environmental studies to accommodate the design flow under the bridge.
STA	005	WESTLEY REST AREA REHAB	SHOPP	1,542	PS&E	High	Same as Previous	Design strategy change, the water/wastewater project is now a standalone project and requires a complete design of electrical and mechanical work.
VEN	033	Scour Mitigation & Rail Upgrade	SHOPP	1,112	PS&E	Low	Decreased	The project involves fish passage and 1602 permit challenges with the California Department of Fish and Wildlife.
SD	075	SR-75 CORONADO BRIDGE-PIERS	SHOPP	2,823	PA&ED	Very High	Increased	The project involves a seismic retrofit study that currently projects a \$2M increase in the total funding needs.
DN	101	Dr. Fine Bridge Replacement	SHOPP	10,942	PA&ED	High	Same as Previous	Involves three challenging alternatives that are being evaluated for the Environmental Document.

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-Greater Than 120% Allocation: 9 projects with a programmed budget of \$120M and risks between \$51M to \$74M</b>								
ED	050	Sawmill UC	SHOPP	8,850	Construction Capital	Medium	New	Bridge Engineer's Estimate unit rates at the draft structures PS&E exceed the programmed construction capital by 147%. Structures unit rates were re-evaluated and refined to lower the structures estimate. At this time, the risk is moderate to low to exceed 120%.
LA	710	Drainage Improvement, Culvert Repair, Replacement	SHOPP	205	Construction Support	Very High	New	Project was originally programmed as a Maintenance Project (Small Capital Value Project) and it did not include complete support costs from all functional units involved during Construction. Acquisition of a permit from LA County will be necessary with conditions involving additional inspections and additional time to prepare the necessary Compliance Report.
SOL	080	Sol-80/29 Separation	SHOPP	12,300	Construction Capital	Medium	New	This project, as part of the accelerated bridge program, was advanced from FY 19/20. Cost increased significantly due to constructability review and subsequent staging plan. Asphalt quantities, drainage, and traffic control were some of the major items of cost increase.
SOL	080	sol 80 raise oc	SHOPP	15,951	Construction Capital	Medium	New	This project, as part of the accelerated bridge vertical clearance program, was advanced from FY 19/20. Cost increased significantly as a result of constructability reviews requiring doubling of the construction duration for each bridge, making this a two-season construction project. Public convenience and CHP support costs were some of the major contributors of the increase.
YUB	020	Browns Valley Rehab	SHOPP	38,100	Construction Capital	High	Same as Previous	Involves rock excavation that may be extensive. Additional geotechnical field studies were performed and the Geotechnical Report was revised to provide more information to potential contractors on areas where rock excavation may be required.
SLO	041	Route 41 Atascadero ADA Project	SHOPP	3,550	Construction Capital	Very High	New	Involves unaccounted electrical tasks in the PS&E phase which consist of signal relocation and conduit replacement.
SJ	099	VICTOR ONRAMP	SHOPP	13,000	Construction Capital	Medium	New	Cost increase in construction capital is largely due to increase in structure estimate, utility relocation, and added sign structure work.

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
MEN	020	Calpella 2 Bridge Replacements	SHOPP	25,832	Construction Capital	Very High	Same as Previous	The risk is for the technically preferred alternative to the south that requires a single long bridge that is now estimated to cost significantly more than what was estimated in the approved PIR. This alignment required significantly more mitigation and RW acquisition.
VEN	033	Scour Mitigation & Rail Upgrade	SHOPP	2,460	Construction Capital	High	Same as Previous	Involves updated design strategy thus increasing the original estimates.
<b>Pre-Construction-Supplementals to Award: 6 projects with a programmed budget of \$98M and risks between \$11M to \$24M</b>								
VAR	VAR	North Canyon TMS Improvement	SHOPP	3,600	Construction Capital	Very High	New	The low bid amount is approximately 44.4% over the engineer's estimate, bringing the total needed construction allotment (including increasing project contingencies from 5% to 10%) to 118% of the G-12 authority plus the current construction allotment.
SCL	280	SCL-SM-280 CAPM	SHOPP	47,574	Construction Capital	High	Same as Previous	Cost Risk is high and may potentially increase more than 120% to incorporate Caltrans Director's recent safety initiative on buffer lane as a pilot project, and to incorporate the late comments from local partner. Construction support cost may be increased to implement buffer lane pilot requiring additional days.
TUO	108	SR108 TUOLUMNE WIRE MESH	SHOPP	2,771	Construction Capital	Very High	New	Hauling the disposable material from the job site increased the Roadway excavation item. Engineer's Estimate (EE) was \$2,326,360 and the lowest bid was \$3,177,510 which is \$854,150 (36.59%) higher than the EE, thus exceeding the G-12 authority.
SJ	004	SR4 MVP & ROADSIDE PAVING	SHOPP	3,520	Construction Capital	Very High	New	The engineers estimate was \$2,936,785 and the low bid came out to \$4,502,000, which is \$1,565,815 (53.32%) higher, thus also exceeding the G-12 authority.
MRN	101	Bridge replacement San Rafael harbor creek	SHOPP	8,546	Construction Capital	Low	Decreased	Supplemental fund request to re-advertise was approved in the June 2019 CTC meeting. Since there is no G-12 authority left for this contract, a second supplemental request may be needed if the low bid is higher than the revised engineer's estimate.
SF	101	Alemanya Circle UC Deck Replacement	SHOPP	32,400	Construction Capital	High	Same as Previous	Cost risk is high and may potentially increase to \$40M, exceeding the G-12 authority, because of: Additional overall cost of repairing City streets within TMP detour; 10% contingency cost; and additional use of SF traffic control officers.

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>During Construction-COS Supplementals: 10 projects with a programmed budget of \$155M and risks between \$7M to \$14M</b>								
SBD	015	SBd 15 phase 2	STIP	10,300	Construction Support	Medium	New	Involves unexpected challenges with paving while maintaining traffic, resulting in potential Con Sup increase.
LA	210	Pavement & Roadway Rehab	SHOPP	17,173	Construction Support	Medium	Same as Previous	Involves scope increase due to discovery of additional damaged slabs in lanes 1 and 2 of both directions of the 210 freeway within the project limit.
LA	405	5 its upgrade	SHOPP	1,476	Construction Support	Low	Decreased	During construction, the deterioration of the existing communication conduits was determined to be in severely worse condition than what was anticipated in design stage, which requires additional repair. Furthermore, there are also issues with compatibility between the present communication system and the new fiber optic cable communication system, which require immediate remedy. As a result, support cost have increased.
LA	001	1 amber alert	SHOPP	1,480	Construction Support	Low	Decreased	Involves additional equipment testing.
ALP	VAR	ALP, CAL, AMA TREE PRUNING	SHOPP	2,800	Construction Support	Low	Decreased	Involves biological/cultural surveys and biological/cultural and Native American monitoring tasks.
KER	058	Gap Closure Rehab	SHOPP	4,055	Construction Support	Low	New	Due to multiple projects in the area, lane closures may have to be restricted resulting in potential increases to contract duration and support costs.
LA	047	Schuyler Heim Bridge Replacement	SHOPP MAJOR	79,000	Construction Support	Low	Same as Previous	The support cost estimate at completion is associated with the new revised capital cost estimate of \$428.4M with 80% confidence.
SJ	099	SOUTH STOCKTON 6-LANE WIDENING	BOND	7,000	Right of Way Support	Very High	Same as Previous	Involves disposal of excess parcels.
SJ	099	SOUTH STOCKTON 6-LANE WIDENING	BOND	20,000	Construction Support	Very High	Same as Previous	Address claims for delays due to utility relocation and railroad agreement
SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	Bond	12,200	Construction Support	Very High	Same as Previous	Construction Claims

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>During Construction-Supplementals to Complete Construction: 16 projects with a programmed budget of \$732M and risks between \$6M to \$30M</b>								
SJ	099	RIPON BRIDGE REHAB	SHOPP	8,507	Construction Capital	High	New	Majority of the G-12 allocation was used to award the project which came in at 7.8% over the EE. The project was delayed due to high water flows in Stanislaus River from a wet winter and getting railroad approval by the contractor. As a result of this delay, another construction season is needed.
TEH	036	Lassen Lodge Combined	SHOPP	10,528	Construction Capital	High	New	Unanticipated ground water is rising to pavement surface and freezing during the winter months. Plans to install a system of longitudinal and transverse underdrains to intercept ground water.
SJ	120	SR120 MVP & ROADSIDE PAVING	SHOPP	3,491	Construction Capital	Low	New	Contract will be awarded with partial G-12 funds. Additional funds might be needed if there are unexpected overruns that exceed the contingency.
HUM	101	Redcrest CAPM	SHOPP	14,515	Construction Capital	High	New	There was only one bidder for this contract and the bid was 15.33% higher than the engineer's estimate. G-12 was utilized to award. Additional funds might be needed if there are unexpected overruns that exceed the contingency.
SJ	205	SR205 MVP & ROADSIDE PAVING	SHOPP	4,003	Construction Capital	Low	New	Contract was awarded with all G-12 funds and reduced supplemental and state furnished items. Additional funds may be needed if there are unexpected overruns that exceed the contingency.
STA	099	SJ and STA Ramp Metering	SHOPP	13,504	Construction Capital	Low	Decreased	G-12 was used to award the project to the lowest bidder. Additional funds may be needed if there are unexpected overruns that exceed the contingency.
SON	037	Petuluma Crk Br Storm Damage Repair	SHOPP	4,447	Construction Capital	High	Same as Previous	Actual site conditions are different from those associated with the design of the repair with which the project was awarded. A Contract Change Order might be required.
TUL	201	Bridge Widening	SHOPP	9,371	Construction Capital	High	New	All of the G-12 amount was used to award the project. There is a risk that an issue may arise in construction that could exhaust the contingency balance which would require a supplemental request. One potential issue involves work on the Friant Kern Canal. The work window has become very restrictive and has been pushed back one year.
MEN	101	Peregrine Slides	SHOPP	13,762	Construction Capital	Medium	Decreased	The wall at PM 5.30 could not be built in one season and had complicated geotechnical issues that delayed the project and required revisions. There is potential to exceed the G-12 capacity.

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
NEV	080	Nev 80, Near Truckee, Relocate Floriston Sand House	SHOPP	2,478	Construction Capital	Medium	New	Involves construction claim disputes regarding "Buy America" steel.
TUO	108	SR108 INTERSECTION IMPROVEMENT	SHOPP	3,270	Construction Capital	Medium	New	Contract was awarded with all G-12 funds and contingency is marginally thin. Any discovery of major unforeseen issues could require additional funds to complete the project.
KER	119	119/43 Roundabout	SHOPP	4,200	Construction Capital	Medium	New	Potential claims involve the possibility of the utility relocation conflicts and endangered species may be encountered during construction.
LA	001	Malibu Roadway Stabilization	SHOPP	10,432	Construction Capital	Very High	Same as Previous	Involves a CCO to accommodate for a pedestrian/bicycle path.
SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	Bond	67,084	Construction Capital	High	Decreased	Utility Relocation issues and claims and arbitration are expected.
LA	047	Schuyler Heim Bridge Replacement	SHOPP	428,421	Construction Capital	Low	Decreased	Additional funds may be needed base on the latest Risk Management and Exposure (RME) Report.
SHA	005	Antlers Br Replacement	SHOPP	134,150	Construction Capital	High	Same as Previous	Claims.
<b>During Construction-Partnership Projects-Local Agency Implementing Agency: 1 project component with a programmed budget of \$45M and risks between \$19M to \$25M</b>								
LA	710	Gerald Desmond Bridge	SHOPP	45,000	Construction Support	Low	Same as Previous	Additional support needed for increased working days.
<b>Post-Construction-Supplementals to Closeout: 8 projects with a programmed budget of \$393M and risks between \$0.5M to \$17M</b>								
AMA	088	SILVER LAKE CAMPGROUND CAPM	SHOPP	3,625	Construction Capital	Medium	Same as Previous	Construction Claims.
AMA	088	AMADOR 88 CAPM	SHOPP	6,810	Construction Capital	Medium	Same as Previous	Construction Claims.
SJ	099	Installation of fiber optic cable in Arch Road Interchange	SHOPP	3,490	Construction Capital	Medium	New	Construction Claims.
SAC	080	I-80 Across the Top	Bond	104,588	Construction Capital	High	New	Construction Claims.
LA	710	LA-710 Rehab Phase 1	SHOPP	217,000	Construction Capital	High	Same as Previous	Construction Claims.
MON	VAR	Roadside Safety improvements, MON County	SHOPP	2,209	Construction Capital	Medium	Same as Previous	Construction Claims.
SJ	005	NORTH I-5 REHAB	SHOPP	53,056	Construction Capital	Medium	Same as Previous	Construction Claims.

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
LA	018	Replace bridge deck LA-18	SHOPP	2,557	Construction Capital	High	Same as Previous	Repairs to damaged local road caused by traffic detour.
<b>Post Construction: Right of Way Adjustment: 1 project with programmed budget of \$5M and risks between \$0.1M to \$4M</b>								
SB	101	Linden & Casitas Pass Interchanges	STIP	5,394	Right of Way Capital	High	Same as Previous	Involves utility companies and locals share adjustments.

# Contract for Delivery Milestone Performance Report

## Project Approval, Environmental Documents

### Draft Environmental Documents Completed Summary

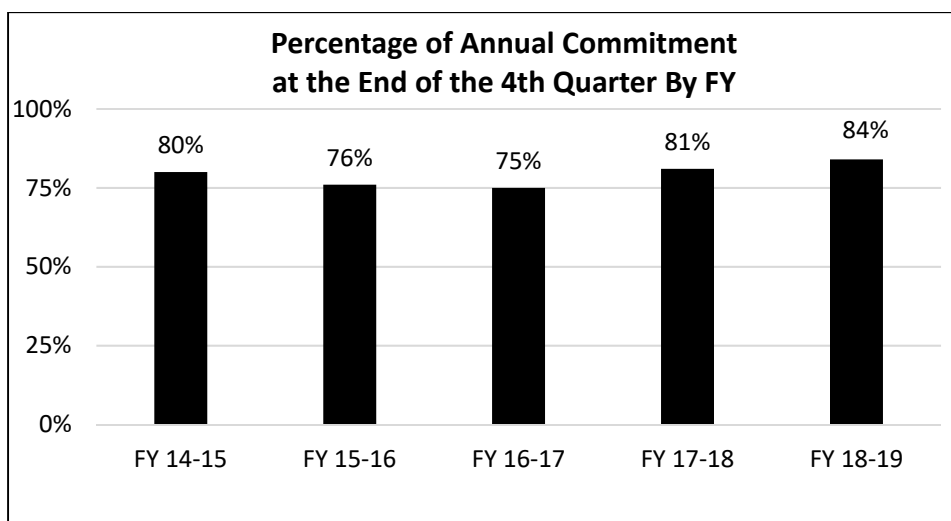
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

*In fiscal year 2018-19, Caltrans committed to deliver 94 draft environmental documents. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans completed a total of 79, or 84 percent of the annual commitment.*

### Measure: Draft Environmental Documents Completed – 4th Quarter FY 2018-19

#### Fiscal Year 2018-19

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
79	94	84%	78%





## Project Approval Summary

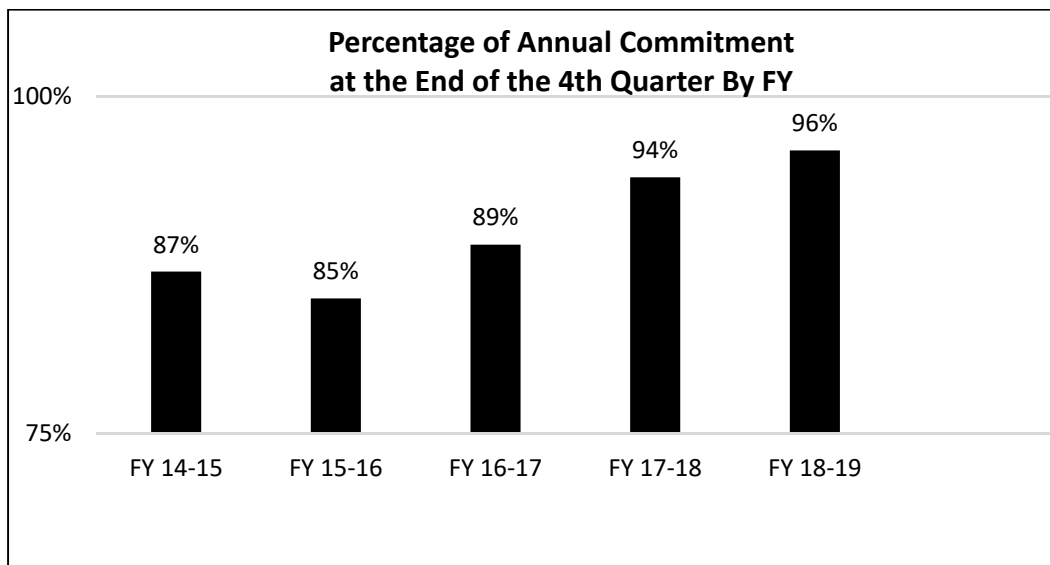
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative and includes the project's environmental document.

*In fiscal year 2018-19, Caltrans committed to deliver 262 project approvals and environmental documents. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans approved a total of 253, or 96 percent of the annual commitment.*

## Measure: Projects Approved, Environmental Documents – 4th Quarter FY 2018-19

### Fiscal Year 2018-19

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
253	262	96%	89%



## Right of Way: Projects Certified

### Projects Certifications Summary

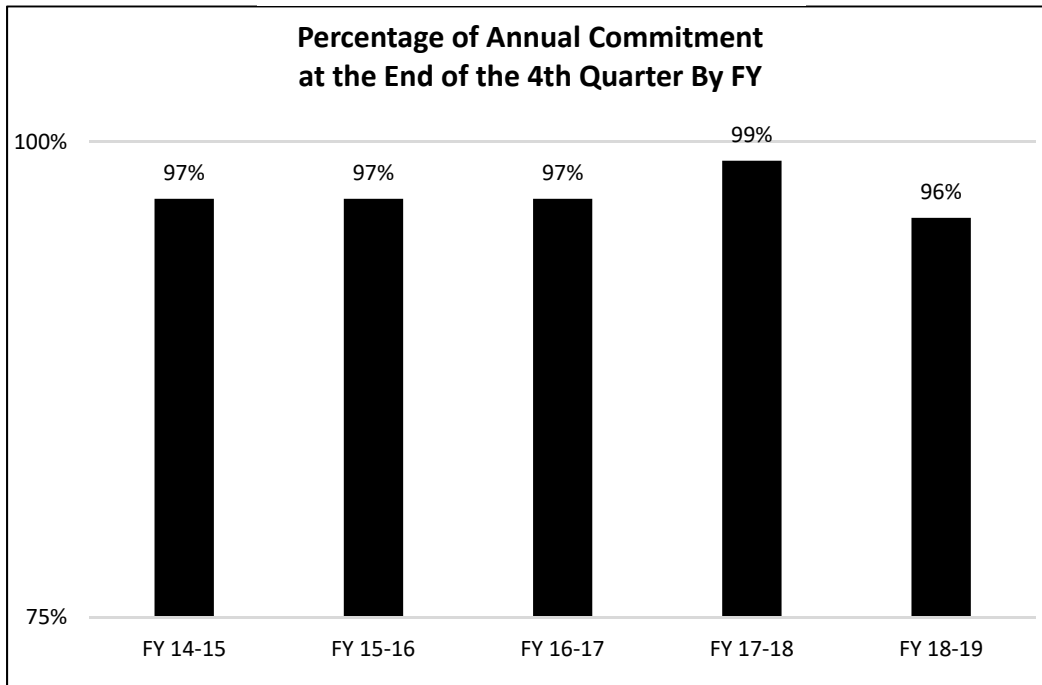
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

*In fiscal year 2018-19, Caltrans committed to certify right of way for 257 projects. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans certified a total of 247 projects, or 96 percent of the annual commitment.*

### Measure: Projects Certified – 4th Quarter Fiscal Year 2018-19

#### Fiscal Year 2018-19

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
247	257	96%	97%



## Allocated Funds Committed

The Division of Right of Way prepares an annual right of way capital plan and receives an annual allocation approved by the California Transportation Commission. Caltrans reports quarterly how funds have been committed against the plan and prepares a report for the Commission after the year has closed.

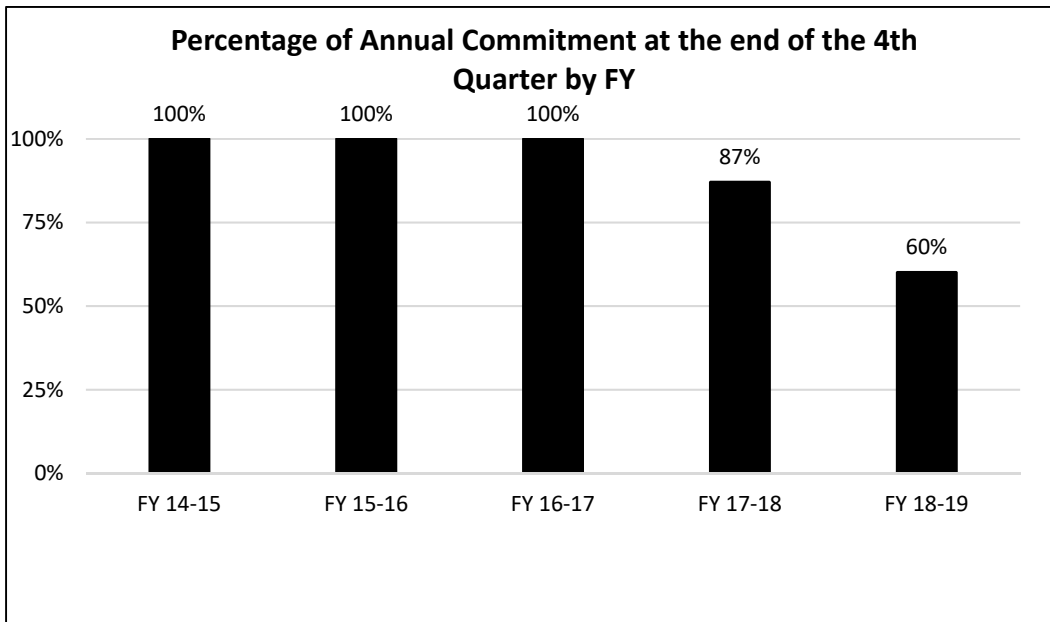
*For fiscal year 2018-19, the Right of Way Capital Plan outlines funding needed to keep programmed projects on track for delivery as planned. Caltrans requested and received an allocation of \$170 million. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans committed \$102 million, or 60 percent of the annual right of way allocation approved by the Commission. This is not typical as shown in the diagram below. The reason is due to the challenges related to the Coordinated Border Infrastructure Program (CBI) involving timely implementation of utility relocation plans by the utility owners in Calpine and San Diego. Only \$2.2 million (8%) of the CBI funds could be committed in the fourth quarter. Right of Way informed the Commission via the preliminary closing Book Item 2.2C in June 2019 that it could not commit the entire \$170 million allocated in this fiscal year.*

## Measure: Allocated Funds Committed – 4th Quarter Fiscal Year 2018-19

### Fiscal Year 2018-19 (millions)

Annual Commitment			Last Five Fiscal Year Average
Committed	Plan	Percent	Percent
\$102	\$170 <sup>1</sup>	60%	97%

<sup>1</sup> As discussed in Book Item 2.2C of the June 2019 Commission meeting, Right of Way could not commit the entire allocated amount in fiscal year 2018-19.



## Right of Way Capital Plan

The table below shows different categories of planned right of way capital expenditures for fiscal year 2018-19. The table shows the allocation and the actual funds committed by category.

### Right of Way Capital Funding (millions)

Category	Allocated (millions)	Committed (millions)	Committed Percent Per Category
<b>Capital Projects</b>			
State Transportation Improvement Program (STIP)	\$ 26.0	\$ 39.0	150%
State Highway Operation and Protection Program (SHOPP)	\$ 95.0	\$ 45.0	47%
<b>Subtotal - Capital Projects</b>	<b>\$ 121.0</b>	<b>\$ 84.0</b>	<b>69%</b>
<b>Other Categories</b>			
Post-certification	\$ 21.0	\$ 12.0	57%
Permit Fees	\$ 1.0	\$ 1.0	100%
Damage to Property (Inverse)	\$ 1.0	\$ 3.0	300%
Coordinated Border Infrastructure Program (CBI)	\$ 26.0	\$ 2.0	8%
<b>Subtotal - Other Categories</b>	<b>\$ 49.0</b>	<b>\$ 18.0</b>	<b>37%</b>
<b>TOTAL</b>	<b>\$ 170.0</b>	<b>\$ 102.0</b>	<b>60%</b>

## Delivery: Projects Designed and Ready for Construction

### Contract for Delivery Summary

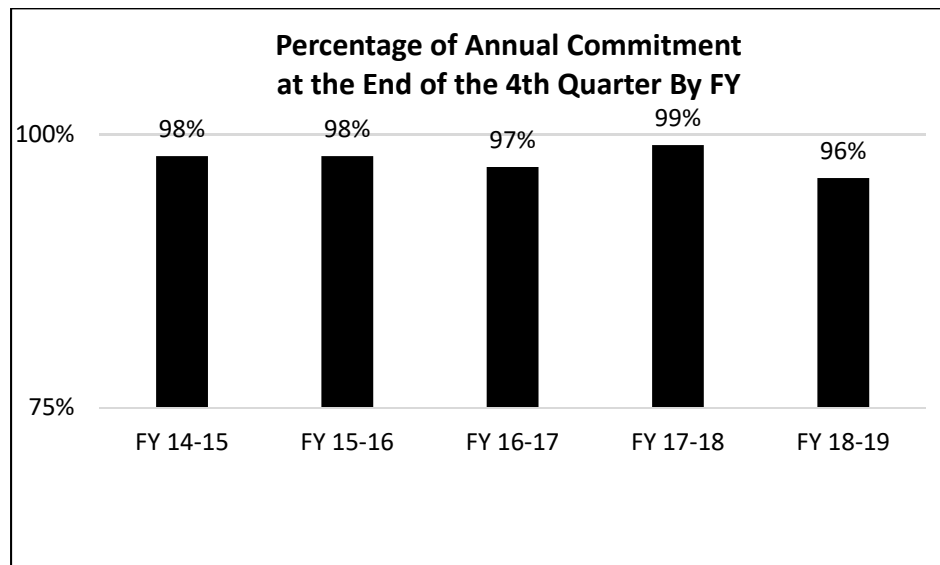
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates and secure rights-of-way and permits in that fiscal year. This allows Caltrans to advertise and award construction contracts and begin construction.

*In fiscal year 2018-19, Caltrans committed in the Contract for Delivery to deliver 263 projects ready for construction, valued at \$2.56 billion. Through the end of the fourth quarter, Caltrans delivered 252 projects, or 96 percent of the annual commitment, with an estimated value of \$2.49 billion.*

### Measure: Projects Designed and Ready for Construction – 4th Quarter FY 2018-19

#### Fiscal Year 2018-19 Contract For Delivery

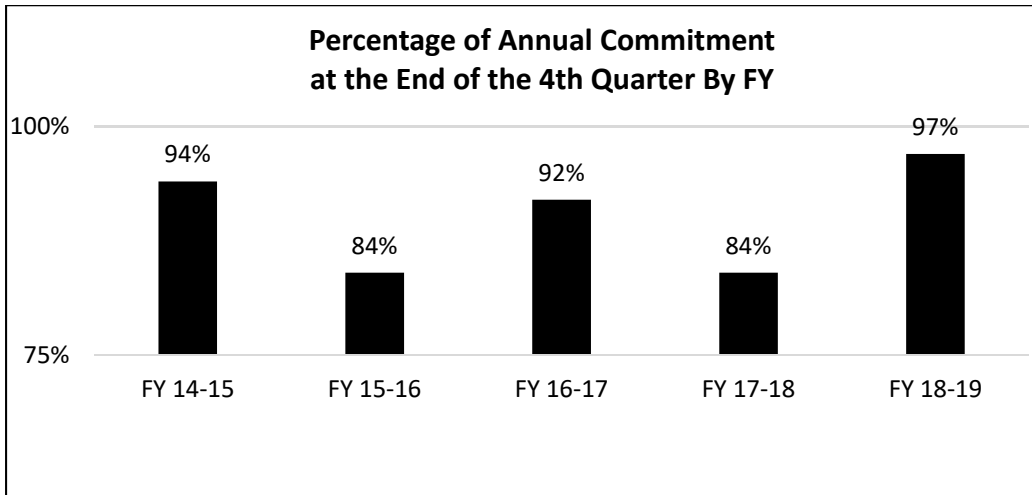
Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
252	263	96%	98%



**Measure: Contract Value Delivered – 4th Quarter Fiscal Year 2018-19**

**Fiscal Year 2018-19 Contract for Delivery (millions)**

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
\$2,496	\$2,566	97%	88%



## Construction: Projects Constructed

### Projects Constructed Summary

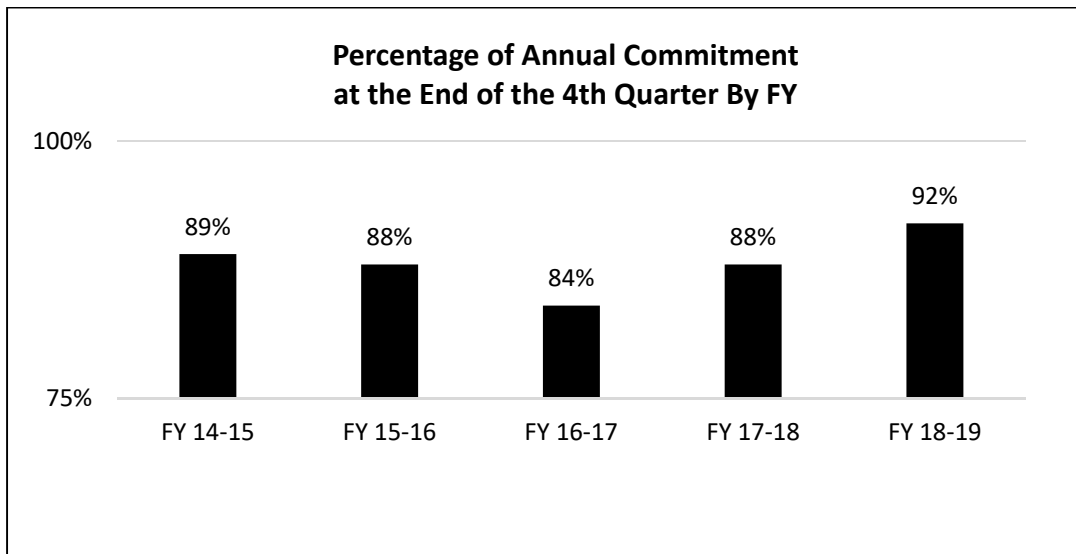
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor’s work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

- In fiscal year 2018-19, Caltrans committed to complete construction of 178 projects. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans has completed 163, or 92 percent of the annual commitment.*

### Measure: Projects Constructed – 4th Quarter Fiscal Year 2018-19

#### Fiscal Year 2018-19

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
163	178	92%	89%



# STIP and SHOPP Closeout Costs

## Closeout Costs Summary

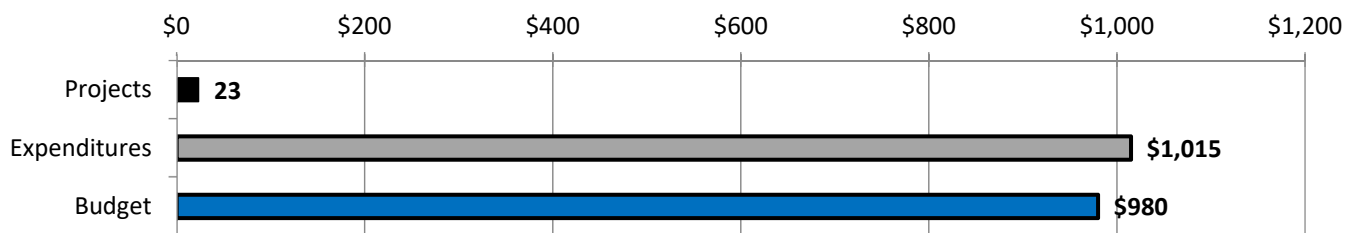
Pursuant to State Transportation Improvement Program guidelines and statutory requirements, Caltrans is reporting project closeout by comparing actual costs to final approved budgets. In consultation with Commission staff, project closeout reporting reflects projects where the construction contract was accepted (completed) two quarters ago.

- Through the end of the fourth quarter, fiscal year 2018-19, Caltrans has closed out 23 State Transportation Improvement Program projects. The final approved budget for these projects was \$980 million. The actual cost to complete these projects was \$1,015 million, or 103 percent of the final approved budget.
- Through the end of the fourth quarter, fiscal year 2018-19, Caltrans has closed out 290 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$2,427 million. The actual cost to complete these projects was \$2,197 million, or 91 percent of the final approved budget.

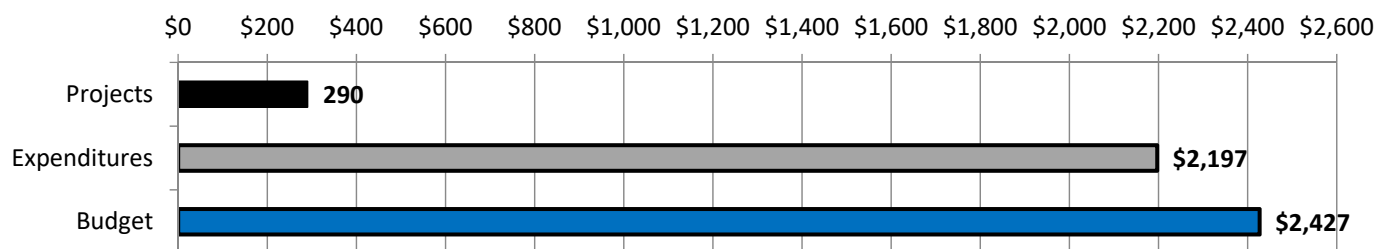
## Measure: Program Costs – 4th Quarter Fiscal Year 2018-19

Program	Budget (millions)	Expended (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP	\$980	\$1,015	-\$35	103%	93%
SHOPP	\$2,427	\$2,197	\$230	91%	89%

### State Transportation Improvement Program Closeout – Program Costs (millions)



### State Highway Operation and Protection Program Closeout – Program Costs (millions)





## Commission Initial Allocation, Final Approved Costs, and Expended Costs for Allocated Construction Components

### SHOPP

Pursuant to Sections 57(b) through (d) of the adopted Interim SHOPP Guidelines and consistent with the California Transportation Commission's action in October 2017 (Tab 80, Reference No. 4.7), Appendices B1, and B2 of this quarterly report provide the following:

- A summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of \$50 million or greater or a total SHOPP programmed amount (in right-of-way and/or construction) of \$15 million or greater.
- An aggregated summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of less than \$50 million and a total SHOPP programmed amount (in right-of-way and/or construction) of less than \$15 million.

### STIP

As required by Government Code 14525.6, the table below provides a comparison between the Commission's initial allocation, final approved state only costs and expended costs for STIP projects that completed construction in the fourth quarter of Fiscal Year 2018-19. This provides an indication of how adjustments subsequently made after the initial vote (Commission approved supplemental funds or Caltrans delegated funding authority) compare to the initial allocated amounts for each program. The costs in this table do not include non-state funds. The table below is generated from the projects listed in Appendix A of this report. Construction costs are calculated six months after the end of construction.

#### STIP Program Closeout – Construction Costs (\$1,000s)

Program	Construction Support <sup>1</sup>			Construction Capital		
	Initial Allocation	Final Approved Budget <sup>2</sup>	Expended	Initial Allocation	Final Approved Budget <sup>2</sup>	Expended
STIP	58,034	77,740	50,588	169,273	215,341	214,774
CMIA	5,000	5,000	5,000	52,500	35,838	35,621
TCIF	8,460	8,460	8,460	7,040	6,518	6,518
SHOPP <sup>3</sup>				25,093	25,647	24,088
OTHER <sup>4</sup>	9,138	11,061	10,365	14,875	118,889	118,068

<sup>1</sup> Construction Support totals reported: Government Code 14525.5 requires the Commission to allocate construction support for STIP funds and requires Caltrans to report on allocated construction components.

<sup>2</sup> Final Approved Budget, excluding right-of-way capital, is the sum of all approved Commission allocations plus delegated G-12 adjustments.

<sup>3</sup> SHOPP funds on STIP and SHOPP projects combined contracts.

<sup>4</sup> OTHER includes Locally Generated (i.e., measure funds...) and Federal Discretionary funds.

## Appendix

---

- (A) Caltrans Fiscal Year 2018-19 State Transportation Improvement Program Project Closeout. Construction costs are calculated six months after the end of construction.
  
- (B) Caltrans Fiscal Year 2018-19 State Highway Operation and Protection Program Project Closeout. Construction costs are calculated six months after the end of construction.
  - (B1) A summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of \$50 million or greater or a total SHOPP programmed amount (in right-of-way and/or construction) of \$15 million or greater.
  
  - (B2) An aggregated summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of less than \$50 million and a total SHOPP programmed amount (in right-of-way and/or construction) of less than \$15 million.
  
- (C) Caltrans Fiscal Year 2018-19 Capital Outlay Support G-12 Request Summary.
  
- (D) Caltrans Fourth Quarter, Fiscal Year 2018-19 Watch List: Retired Risks.
  
- (E) Construction Capital Closeout Summary.

**(A) Caltrans Fiscal Year 2018-19  
State Transportation Improvement Program<sup>1</sup>  
Project Closeout**

Project Description			Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year			
			Original Budget <sup>3</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Original	Actual	Years Early, Delayed, or On-time	
<b>1st Quarter</b>													
ORA	91	Rt 91 Replacement Planting Project for OG330	\$ 339	\$ 583	\$ 658	\$ 2,129	\$ 2,142	\$ 2,712	\$ 2,800	12/13	12/13	0	On Time
SM	1	San Pedro Creek bridge	\$ 1,025	\$ 3,625	\$ 5,090	\$ 8,679	\$ 8,636	\$ 12,304	\$ 13,726	11/12	13/14	(2)	Delayed
IMP	98	SR-98 WEST WIDENING PHASE 1B	\$ 4,336	\$ 4,336	\$ 6,402	\$ 8,530	\$ 7,807	\$ 12,866	\$ 14,209	14/15	15/16	(1)	Delayed
RIV	215	RIV 215 REPLACEMENT PLANTING (4)	\$ 1,520	\$ 1,520	\$ 974	\$ 1,382	\$ 1,312	\$ 2,902	\$ 2,286	13/14	13/14	0	On Time
IMP	78	BRAWLEY BYPASS LANDSCAPE	\$ 341	\$ 341	\$ 1,283	\$ 1,424	\$ 1,317	\$ 1,765	\$ 2,600	12/13	13/14	(1)	Delayed
<b>2nd Quarter</b>													
LA	5	I-5 Carmenta Interchange	\$ -	\$ 54,907	\$ 73,482	\$ 270,133	\$ 330,868	\$ 325,040	\$ 404,350	09/10	09/10	0	On Time
SD	805	RC I805 DESIGN BUILD STAGE1	\$ -	\$ 30,900	\$ 21,096	\$ 90,700	\$ 86,957	\$ 121,600	\$ 108,054	11/12	11/12	0	On Time
FRE	180	180 Freeway Landscape	\$ -	\$ 1,297	\$ 1,842	\$ 5,632	\$ 5,516	\$ 6,929	\$ 7,358	11/12	11/12	0	On Time
TUL	65	Terrabella Expressway - Segment 1	\$ -	\$ 7,823	\$ 11,319	\$ 21,782	\$ 21,855	\$ 29,605	\$ 33,174	15/16	15/16	0	On Time
SB	246	Route 246 Passing Lanes	\$ -	\$ 14,013	\$ 14,097	\$ 20,922	\$ 19,553	\$ 34,935	\$ 33,650	14/15	14/15	0	On Time
SD	163	SR-163 BALBOA TE PHASE 2	\$ -	\$ 2,043	\$ 2,322	\$ 4,416	\$ 4,062	\$ 6,459	\$ 6,384	14/15	13/14	1	Early
ORA	5	12-0F96C I-5 HOV Segment 2	\$ -	\$ 17,539	\$ 14,577	\$ 51,826	\$ 49,333	\$ 69,365	\$ 63,910	13/14	13/14	0	On Time
<b>3rd Quarter</b>													
LA	5	I-5 Glendale-Burbank Planting	\$ -	\$ 602	\$ 710	\$ 878	\$ 826	\$ 1,480	\$ 1,536	13/14	13/14	0	On Time
SM	92	92/82 IC	\$ -	\$ 7,205	\$ 8,754	\$ 16,950	\$ 16,785	\$ 24,155	\$ 25,539	15/16	15/16	0	On Time
KER	14	Freeman Gulch Widening - Segment 1	\$ -	\$ 7,400	\$ 7,503	\$ 34,352	\$ 28,377	\$ 41,752	\$ 35,881	15/16	15/16	0	On Time
ED	49	S.F. American River Br. Project	\$ -	\$ 7,410	\$ 8,549	\$ 18,717	\$ 17,927	\$ 26,127	\$ 26,476	15/16	15/16	0	On Time
SLO	46	Whitley 1 Landscape Mitigation	\$ -	\$ 865	\$ 808	\$ 1,105	\$ 930	\$ 1,970	\$ 1,738	13/14	13/14	0	On Time
<b>4th Quarter</b>													
SBD	138	Sbd 138 Widening (West of 15)( PHASE 1a)	\$ -	\$ 33,969	\$ 34,956	\$ 58,979	\$ 56,331	\$ 92,948	\$ 91,286	13/14	13/14	0	On Time
TUL	216	HOUSTON AVENUE LANDSCAPE	\$ -	\$ 110	\$ 467	\$ 530	\$ 397	\$ 640	\$ 864	13/14	14/15	(1)	Delayed
SM	101	Replace Broadway Overcrossing	\$ -	\$ 12,218	\$ 17,548	\$ 52,227	\$ 50,585	\$ 64,445	\$ 68,133	13/14	13/14	0	On Time
SOL	80	Construct a Two-Lane Connector and Install Traffic signals	\$ -	\$ 23,853	\$ 16,042	\$ 75,896	\$ 53,511	\$ 99,749	\$ 69,553	12/13	13/14	(1)	Delayed
COL	5	COL-5 Native Planting	\$ -	\$ 150	\$ 95	\$ 640	\$ 620	\$ 150	\$ 715	13/14	13/14	0	On Time
GLE	5	GLEN-5 Native Planting	\$ -	\$ 166	\$ 106	\$ 640	\$ 729	\$ 166	\$ 835	13/14	13/14	0	On Time
<b>Totals</b>				<b>\$ 232,875</b>	<b>\$ 248,681</b>	<b>\$ 748,467</b>	<b>\$ 766,375</b>	<b>\$ 980,062</b>	<b>\$ 1,015,056</b>				

<sup>1</sup> State Transportation Improvement Program includes projects with one or more components funded from State Transportation Improvement Program funds. Includes all contributor funds on all project components.

<sup>2</sup> Budget information includes only budget information if expenditures are reflected in State data systems. Excludes local budgets for work implemented by local agencies. Capital Budget consists of Construction and Right of Way Capital.

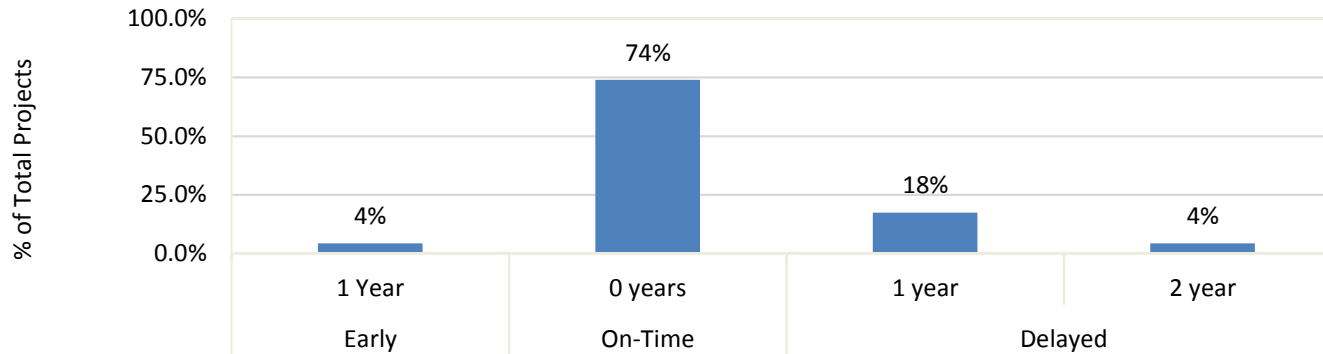
<sup>3</sup> New project in 2014 Program Document or later.

**(A) Caltrans Fiscal Year 2018-19  
State Transportation Improvement Program  
Project Closeout**

**FY 18-19 STIP Closeout Delivery Year Summary**

	Early		On-Time	Delayed	
	2 year	1 Year	0 years	1 year	2 year
<b>Number of Projects</b>	0	1	17	4	1
<b>Approved Capital Budget (\$1,000's)</b>	\$ -	\$ 4,416	\$ 648,992	\$ 86,380	\$ 8,679

**Distribution of FY 18-19 STIP Closeout Delivery Year Summary**



(B) Caltrans Fiscal Year 2018-19  
State Highway Operation and Protection  
Program Project Closeout

Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Delivery Year			Construction Output <sup>2</sup>		
	Original Budget <sup>1</sup>	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-Time	Original	Actual <sup>3</sup>	Primary Unit
<b>1st Quarter</b>														
LA 005 New assign		\$ 925	\$ 1,275	\$ 1,500	\$ 1,326	\$ 2,425	\$ 2,601	No	11/12	12/13	(1) Delayed	50	50	Acre(s)
LA 110 110 @ 101		\$ 1,182	\$ 922	\$ 1,575	\$ 1,477	\$ 2,757	\$ 2,399	Yes	12/13	12/13	0 On Time	0.3	0.3	Lane mile(s)
ORA 073 Rt 73 Stormwater Source Control Project		\$ 6,180	\$ 6,708	\$ 12,861	\$ 11,836	\$ 19,041	\$ 18,544	Yes	09/10	12/13	(3) Delayed	95	94.5	Acre(s) treated/pollutant
RIV 015 Riv 15 Place Shoulder Rumble Strips	\$ 432	\$ 1,219	\$ 854	\$ 495	\$ 366	\$ 1,714	\$ 1,220	Yes	16/17	16/17	0 On Time	187		Collision(s) reduced
SD VAR SD-VAR STORMWATER TMDL CHOLLAS CR #2		\$ 4,491	\$ 4,549	\$ 5,159	\$ 5,052	\$ 9,650	\$ 9,601	Yes	09/10	13/14	(4) Delayed	95	267.4	Acre(s) treated/pollutant
ALA 580 Nickname Required	\$ 900	\$ 900	\$ 1,084	\$ 2,000	\$ 1,936	\$ 2,900	\$ 3,021	No	16/17	16/17	0 On Time	1	1	Location(s)
SBD 173 SBD 173 REPAIR FIRE DAMAGE	\$ 260	\$ 260	\$ 376	\$ 480	\$ 176	\$ 740	\$ 553	Yes	16/17	16/17	0 On Time	1	1	Location(s)
VEN 101 VEN 101 ADA	\$ 482	\$ 1,467	\$ 1,173	\$ 417	\$ 339	\$ 1,884	\$ 1,512	Yes	16/17	16/17	0 On Time	4	1	Structure(s)
VAR VAR North Valley Shoulder Backing Repair	\$ 150	\$ 150	\$ 60	\$ 760	\$ 326	\$ 910	\$ 386	Yes	16/17	16/17	0 On Time	5	5	Location(s)
DN 199 Smith River Curve Improvement		\$ 3,436	\$ 2,581	\$ 3,053	\$ 2,825	\$ 6,489	\$ 5,407	Yes	15/16	15/16	0 On Time	52	52	Collision(s) reduced
MON 198 198 Centerline Rumble Strip	\$ 733	\$ 733	\$ 225	\$ 607	\$ 544	\$ 1,340	\$ 769	Yes	17/18	16/17	1 Early	25	25	Collision(s) reduced
FRE 168 Auberry Road Roundabout		\$ 3,002	\$ 3,912	\$ 3,955	\$ 3,168	\$ 6,957	\$ 7,080	No	15/16	15/16	0 On Time	23	23	Collision(s) reduced
MEN 101 Slope Repair CCA 3-19-18	\$ 415	\$ 415	\$ 368	\$ 6,010	\$ 4,158	\$ 6,425	\$ 4,526	Yes	16/17	16/17	0 On Time	1	2	Location(s)
PLU 070 Historic Rock Wall Failure	\$ 510	\$ 510	\$ 167	\$ 7,710	\$ 353	\$ 8,220	\$ 520	Yes	17/18	17/18	0 On Time	1	1	Location(s)
GLE 005 HMA Overlay - Glenn 005	\$ 6,000	\$ 6,570	\$ 3,954	\$ 23,893	\$ 23,311	\$ 30,463	\$ 27,266	Yes	16/17	15/16	1 Early	80	80	Lane mile(s)
SBD 060 Sbd 60 Chino Relocate Irrigation facilities, Etc.	\$ 736	\$ 736	\$ 581	\$ 945	\$ 804	\$ 1,681	\$ 1,384	Yes	16/17	16/17	0 On Time	128	128	Location(s)
STA 099 SR99 SAFETY IMPROVEMENTS	\$ 3,572	\$ 3,572	\$ 2,091	\$ 3,575	\$ 2,918	\$ 7,147	\$ 5,008	Yes	15/16	15/16	0 On Time	39	39	Collision(s) reduced
SLO 041 RTE 41 HOMESTEAD MCMILLAN CAPM	\$ 3,145	\$ 3,145	\$ 2,188	\$ 12,566	\$ 11,535	\$ 15,711	\$ 13,723	Yes	15/16	15/16	0 On Time	42.9	44.7	Lane mile(s)
SBT 156 San Juan Bautista Route 156 CAPM	\$ 1,575	\$ 1,879	\$ 1,425	\$ 5,726	\$ 5,312	\$ 7,605	\$ 6,737	Yes	17/18	15/16	2 Early	14.8	12.1	Lane mile(s)
RIV 215 Riv 215 TMS Elements	\$ 3,084	\$ 3,084	\$ 3,097	\$ 6,682	\$ 5,903	\$ 9,766	\$ 9,001	Yes	14/15	14/15	0 On Time	80	79	Field element(s)
SBD 040 SBD 40 Haller, Rojo, Clipper Bridges Replacements		\$ 12,906	\$ 10,653	\$ 22,680	\$ 22,286	\$ 35,586	\$ 32,939	Yes	13/14	13/14	0 On Time	1		
SM 001 Surfer's Beach	\$ 500	\$ 500	\$ 1,184	\$ 899	\$ 856	\$ 1,399	\$ 2,040	No	14/15	14/15	0 On Time	1	1	Location(s)
CAL 026 VISTA DEL LAGO SIGNAL		\$ 1,951	\$ 2,138	\$ 1,866	\$ 1,857	\$ 3,817	\$ 3,995	No	15/16	15/16	0 On Time	12	12	Collision(s) reduced
MER 165 FOWLER AVE LEFT TURN		\$ 1,978	\$ 2,425	\$ 2,590	\$ 1,752	\$ 4,568	\$ 4,177	Yes	14/15	15/16	(1) Delayed	3	3	Collision(s) reduced
SB 154 Cachuma Pass Cap-M	\$ 2,682	\$ 3,349	\$ 2,353	\$ 13,669	\$ 12,982	\$ 17,018	\$ 15,335	Yes	15/16	15/16	0 On Time	42.6	33.5	Lane mile(s)
SBD 010 SBD 10 LANE REPLACEMENT IN REDLANDS		\$ 5,373	\$ 5,751	\$ 27,851	\$ 26,679	\$ 33,224	\$ 32,430	Yes	14/15	14/15	0 On Time	12.5	12.5	Lane mile(s)
SIS 005 South Weed 2R	\$ 6,770	\$ 6,770	\$ 5,076	\$ 28,781	\$ 25,860	\$ 35,551	\$ 30,936	Yes	14/15	14/15	0 On Time	27	27	Lane mile(s)
ALA 880 Storm Water Mitigation Project on I880 near West Oakland BART		\$ 883	\$ 1,155	\$ 1,813	\$ 1,632	\$ 2,696	\$ 2,787	No	10/11	13/14	(3) Delayed	12	12	Acres Treated/Pollutant
SHA 299 BGI Capstone		\$ 8,090	\$ 10,173	\$ 40,433	\$ 35,398	\$ 48,523	\$ 45,571	Yes	13/14	13/14	0 On Time	64	64	1,000 vehicle hour(s)/yr
VEN 101 101 Far North Pavement		\$ 2,496	\$ 1,753	\$ 4,303	\$ 3,633	\$ 6,799	\$ 5,386	Yes	11/12	15/16	(4) Delayed	9	4	Lane mile(s)
SBD 018 SBD 18 BIG BEAR ADA IMPROVEMENTS		\$ 3,122	\$ 4,594	\$ 3,882	\$ 2,730	\$ 7,004	\$ 7,324	No	12/13	14/15	(2) Delayed	55	27	Structure(s)
SD VAR UPGR BR RAIL END TRTMTNS VAR LOCS		\$ 2,645	\$ 2,900	\$ 4,835	\$ 4,621	\$ 7,480	\$ 7,522	No	15/16	15/16	0 On Time	174	177	Collision(s) reduced
RIV 243 RIV 243 REPLACE CULVERT	\$ 510	\$ 510	\$ 712	\$ 1,930	\$ 1,670	\$ 2,440	\$ 2,382	Yes	16/17	16/17	0 On Time	6	6	Location(s)
ED 049 ED49 Slipout Repair	\$ 600	\$ 600	\$ 415	\$ 3,000	\$ 745	\$ 3,600	\$ 1,159	Yes	16/17	16/17	0 On Time	3	3	Location(s)
SBD 040 RIV 40 REPAIR PAVEMENT	\$ 120	\$ 120	\$ 52	\$ 410	\$ 340	\$ 530	\$ 392	Yes	17/18	17/18	0 On Time	1	1	Location(s)
SCR 017 Hwy 17 SHOULDER WIDENING & CONCRETE GUARDRAIL		\$ 4,341	\$ 3,262	\$ 6,920	\$ 6,176	\$ 11,261	\$ 9,438	Yes	14/15	14/15	0 On Time	9	9	Collision(s) reduced
SON 001 Nickname Required	\$ 2,500	\$ 2,500	\$ 1,258	\$ 5,210	\$ 3,460	\$ 7,710	\$ 4,717	Yes	16/17	16/17	0 On Time	1	1	Location(s)
ALA 013 STORM DAMAGE, RETAINING WALL MORAGA AVE. SLIDE		\$ 1,992	\$ 4,247	\$ 4,177	\$ 4,016	\$ 6,169	\$ 8,263	No	13/14	15/16	(2) Delayed	1	1	Location(s)
ED 050 ED 50 Temp Rdwy Stabilization	\$ 170	\$ 170	\$ 141	\$ 1,540	\$ 1,248	\$ 1,710	\$ 1,389	Yes	16/17	16/17	0 On Time	1	1	Location(s)
ORA 091 Modify signals, lighting at Valley view and St College	\$ 1,434	\$ 1,466	\$ 1,954	\$ 1,544	\$ 1,381	\$ 3,010	\$ 3,335	No	15/16	15/16	0 On Time	77	77	Collision(s) reduced
CAL 004 CAL & MPA ADA Curb Ramps		\$ 1,257	\$ 1,866	\$ 1,732	\$ 1,747	\$ 2,989	\$ 3,613	No	15/16	15/16	0 On Time	4	4	Location(s)
BUT 099 East Ave Off-Ramp Widening	\$ 550	\$ 550	\$ 816	\$ 1,264	\$ 1,093	\$ 1,814	\$ 1,909	No	16/17	16/17	0 On Time	24	24	Collision(s) reduced
LA 138 Rte 138 Safety Improvements		\$ 9,198	\$ 6,125	\$ 11,574	\$ 8,456	\$ 20,772	\$ 14,582	Yes	13/14	13/14	0 On Time	20.4	20.4	Lane mile(s)
SD 078 LIGHTING STRIPING MBGR UPGR I-5 TO I-15		\$ 3,377	\$ 3,362	\$ 5,663	\$ 5,259	\$ 9,040	\$ 8,621	Yes	15/16	15/16	0 On Time	284	284	Collision(s) reduced
ORA 039 12-0N590 Signal & ADA RTE 39 Ball to Lincoln	\$ 758	\$ 887	\$ 906	\$ 748	\$ 717	\$ 1,635	\$ 1,623	Yes	16/17	15/16	1 Early	72	72	Collision(s) reduced
VAR 101 Exit Retrofit signs	\$ 1,090	\$ 1,770	\$ 1,389	\$ 6,578	\$ 5,813	\$ 8,348	\$ 7,202	Yes	14/15	14/15	0 On Time	866	915	Sign(s)
DN 101 Log Crossing Repair		\$ 3,990	\$ 1,961	\$ 3,603	\$ 3,474	\$ 7,593	\$ 5,435	Yes	13/14	15/16	(2) Delayed	1	1	Location(s)
ALA 880 Nickname Required	\$ 180	\$ 180	\$ 524	\$ 700	\$ 678	\$ 880	\$ 1,202	No	15/16	15/16	0 On Time	1	1	Location(s)
MEN 101 Willits Sidewalks	\$ 1,672	\$ 1,672	\$ 1,156	\$ 2,241	\$ 1,916	\$ 3,913	\$ 3,072	Yes	16/17	16/17	0 On Time	10	17	Curb ramp(s)
ALA 080 MBGR REPLACEMENT IN BERKELEY	\$ 609	\$ 1,348	\$ 1,533	\$ 2,037	\$ 1,880	\$ 3,385	\$ 3,413	No	16/17	16/17	0 On Time	4.5	4.5	Collision(s) reduced
SBD 060 Sbd 60 Chino - Relocation of irrigation facilities	\$ 732	\$ 732	\$ 642	\$ 1,149	\$ 804	\$ 1,881	\$ 1,446	Yes	16/17	16/17	0 On Time	120	120	Location(s)
ORA 261 Rt 261 Stormwater Source Control Project - RW		\$ 1,704	\$ 1,602	\$ 1,903	\$ 1,720	\$ 3,607	\$ 3,223	Yes	15/16	15/16	0 On Time	38	16.2	Acre(s) treated/pollutant
SBD 015 SBD 15 REMOVE AND REPLACE DAMAGED BRIDGE DECK	\$ 470	\$ 470	\$ 354	\$ 2,005	\$ 1,980	\$ 2,470	\$ 2,334	Yes	16/17	16/17	0 On Time	1	1	Location(s)
MER 152 SR152 MERCED MEDIAN BARRIERS	\$ 1,089	\$ 1,089	\$ 962	\$ 2,175	\$ 2,055	\$ 3,264	\$ 3,017	Yes	16/17	16/17	0 On Time	36	36	Collision(s) reduced
VEN 101 SW MITIGATION		\$ 4,654	\$ 2,230	\$ 2,049	\$ 1,805	\$ 6,703	\$ 4,035	Yes	14/15	14/15	0 On Time	24.6	26.7	Acre(s) treated/pollutant

**(B) Caltrans Fiscal Year 2018-19  
State Highway Operation and Protection  
Program Project Closeout**

Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Delivery Year			Construction Output <sup>2</sup>			
	Original Budget <sup>1</sup>	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual <sup>3</sup>	Primary Unit	
	MPA 140 MARIPOSA TALUS REMOVAL		\$ 1,700	\$ 2,224	\$ 17,200	\$ 15,829	\$ 18,900		\$ 18,052	Yes	14/15	13/14	1	Early	1
TRI 299 Helena Fire Wall	\$ 500	\$ 500	\$ 415	\$ 2,630	\$ 2,592	\$ 3,130	\$ 3,007	Yes	17/18	17/18	0	On Time	1	1	Location(s)
RIV 010 RIV 10 REHAB	\$ 7,250	\$ 7,250	\$ 5,703	\$ 70,424	\$ 65,003	\$ 77,674	\$ 70,705	Yes	14/15	14/15	0	On Time	120	120	Lane mile(s)
TUO 120 TUOLUMNE RIVER BRIDGE REHAB		\$ 5,784	\$ 5,819	\$ 19,942	\$ 18,294	\$ 25,726	\$ 24,112	Yes	14/15	14/15	0	On Time	1	1	Structure(s)
PLU 070 Butte Rogers Flat DO	\$ 500	\$ 500	\$ 71	\$ 3,410	\$ 2,371	\$ 3,910	\$ 2,443	Yes	16/17	16/17	0	On Time	1	1	Location(s)
YUB VAR Marysville Operational Improvement		\$ 3,136	\$ 3,247	\$ 4,433	\$ 4,108	\$ 7,569	\$ 7,356	Yes	09/10	15/16	(6)	Delayed	180	180	vehicle hour(s)/yr
HUM 299 HUM-299 REPAIR STORM DAMAGE	\$ 190	\$ 190	\$ 102	\$ 660	\$ 163	\$ 850	\$ 265	Yes	16/17	16/17	0	On Time	1	1	Location(s)
LAK 029 Lakeport OC ADA CCA 3-22-18	\$ 762	\$ 791	\$ 844	\$ 970	\$ 901	\$ 1,761	\$ 1,745	Yes	16/17	16/17	0	On Time	10	7	Curb ramp(s)
BUT 032 Ivy Street Signals	\$ 1,260	\$ 1,467	\$ 1,350	\$ 1,511	\$ 551	\$ 2,978	\$ 1,901	Yes	16/17	16/17	0	On Time	18	18	Collision(s) reduced
VAR VAR Teh 32 and Plu 36 Pavement Repairs	\$ 300	\$ 300	\$ 215	\$ 1,600	\$ 1,404	\$ 1,900	\$ 1,619	Yes	16/17	16/17	0	On Time	1	2	Location(s)
VAR VAR South East Drop offs	\$ 700	\$ 700	\$ 690	\$ 4,500	\$ 4,372	\$ 5,200	\$ 5,062	Yes	16/17	16/17	0	On Time	1	4	Location(s)
SD 094 SD-94 RAIL UPGRADE	\$ 2,249	\$ 2,448	\$ 2,299	\$ 1,149	\$ 1,081	\$ 3,597	\$ 3,380	Yes	16/17	16/17	0	On Time	535	TBD	Linear feet
ALA 080 STORM WATER MITIGATION PROJECT IN BERKELEY		\$ 413	\$ 780	\$ 368	\$ 305	\$ 781	\$ 1,085	No	11/12	13/14	(2)	Delayed	74.8	74.8	Acres Treated/Pollutant
SBD 210 HOV BUFFER STRIPING SBD-210		\$ 302	\$ 337	\$ 424	\$ 311	\$ 726	\$ 647	Yes	18/19	16/17	2	Early			
PLU 070 The Gauntlet	\$ 510	\$ 510	\$ 262	\$ 2,510	\$ 2,440	\$ 3,020	\$ 2,702	Yes	16/17	16/17	0	On Time	1	5	Location(s)
VAR VAR Nickname Required	\$ 1,020	\$ 1,020	\$ 769	\$ 3,420	\$ 3,237	\$ 4,440	\$ 4,006	Yes	15/16	15/16	0	On Time	174	174	Location(s)
MER 099 MER 99 ROADSIDE IMPROVEMENTS	\$ 1,089	\$ 1,089	\$ 1,404	\$ 1,686	\$ 1,564	\$ 2,775	\$ 2,968	No	15/16	15/16	0	On Time	12	12	Location(s)
DN 101 South Hamilton Slipout		\$ 2,075	\$ 2,135	\$ 3,864	\$ 3,692	\$ 5,939	\$ 5,827	Yes	13/14	14/15	(1)	Delayed	1	1	Location(s)
PLU 147 Plumas Emergency Pavement Repair	\$ 210	\$ 210	\$ 120	\$ 1,620	\$ 1,589	\$ 1,830	\$ 1,708	Yes	16/17	16/17	0	On Time	1	1	Location(s)
ED 050 Roadway Settlement Structure Failure	\$ 570	\$ 570	\$ 297	\$ 600	\$ 508	\$ 1,170	\$ 805	Yes	16/17	16/17	0	On Time	2	2	Location(s)
SM 084 SM-84-Storm Damage Repair at 280 NB on Ramp		\$ 2,760	\$ 3,297	\$ 4,075	\$ 3,819	\$ 6,835	\$ 7,116	No	14/15	14/15	0	On Time	1	1	Location(s)
MEN 020 LANDSLIDE REPAIR	\$ 190	\$ 190	\$ 175	\$ 1,315	\$ 1,300	\$ 1,505	\$ 1,475	Yes	16/17	16/17	0	On Time	1	3	Location(s)
LAK 175 LAK-175 storm repairs	\$ 425	\$ 425	\$ 1,232	\$ 5,225	\$ 4,584	\$ 5,650	\$ 5,816	No	16/17	16/17	0	On Time	4	5	Location(s)
ORA 073 12-0M340 Rte 73/133 El Toro-Widen Rdwy		\$ 1,627	\$ 2,334	\$ 2,514	\$ 2,409	\$ 4,141	\$ 4,743	No	14/15	14/15	0	On Time	41	41	Collision(s) reduced
DN 101 Last Chance Slips		\$ 2,736	\$ 1,065	\$ 20	\$ 1	\$ 2,756	\$ 1,066	Yes	13/14	15/16	(2)	Delayed	2	2	Location(s)
DN 101 South Last Chance Wall		\$ 1,870	\$ 772	\$ 15	\$ -	\$ 1,885	\$ 772	Yes	15/16	15/16	0	On Time	1	0	Location(s)
<b>2nd Quarter</b>															
TRI 299 Big French Catchment	\$ 510	\$ 1,450	\$ 4,375	\$ 41,650	\$ 35,227	\$ 43,100	\$ 39,602	Yes	16/17	16/17	0	On Time	1	1	Location(s)
VAR VAR Seismic Restoration-Var		\$ 4,356	\$ 3,740	\$ 3,795	\$ 2,434	\$ 8,151	\$ 6,174	Yes	15/16	15/16	0	On Time	5	4	Bridge(s)
LA 005 Elysian Viaduct		\$ 2,250	\$ 4,324	\$ 19,268	\$ 16,908	\$ 21,518	\$ 21,232	Yes	14/15	14/15	0	On Time	1	1	Bridge(s)
LA 405 Dolores yard repaint project		\$ 3,050	\$ 2,270	\$ 8,879	\$ 7,733	\$ 11,929	\$ 10,002	Yes	12/13	14/15	(2)	Delayed	1	1	Bridge(s)
SJ 099 Installation of fiber optic cable in Arch Road Interchange	\$ 1,100	\$ 1,800	\$ 1,920	\$ 3,488	\$ 2,668	\$ 5,288	\$ 4,588	Yes	15/16	15/16	0	On Time	4.6	4.6	Mile(s) of cable
SCL 085 SCL 85 paving	\$ 720	\$ 1,030	\$ 983	\$ 2,198	\$ 1,933	\$ 3,228	\$ 2,916	Yes	17/18	16/17	1	Early	73	73	Location(s)
BUT 070 BUT 70 Puiga Soldier Pile Wall	\$ 750	\$ 750	\$ 1,040	\$ 3,540	\$ 2,775	\$ 4,290	\$ 3,814	Yes	16/17	16/17	0	On Time	1	1	Location(s)
SD 008 SD-8 NIMITZ TO PRESIDIO PARK	\$ 2,841	\$ 3,317	\$ 3,450	\$ 6,433	\$ 5,869	\$ 9,750	\$ 9,320	Yes	16/17	15/16	1	Early	21	21	Lane mile(s)
MON 183 Blackie Road Rumble Strip Project	\$ 1,085	\$ 1,085	\$ 725	\$ 940	\$ 891	\$ 2,025	\$ 1,617	Yes	17/18	16/17	1	Early	23	23	Collision(s) reduced
SD VAR 11-SD-5,8,15,76,79,163,&805 BRIDGES	\$ 1,330	\$ 1,330	\$ 1,444	\$ 3,001	\$ 2,935	\$ 4,331	\$ 4,380	No	16/17	16/17	0	On Time	38	38	Bridge(s)
SD VAR 11-SD-5,8,15,54,163,805,&905 BRIDGE	\$ 1,250	\$ 1,250	\$ 1,330	\$ 2,008	\$ 1,730	\$ 3,258	\$ 3,060	Yes	16/17	16/17	0	On Time	47	46	Bridge(s)
ORA 001 12-0N260 RTE 1 NPDES	\$ 1,015	\$ 1,015	\$ 1,071	\$ 246	\$ 244	\$ 1,261	\$ 1,316	No	17/18	16/17	1	Early	0.25	0.3	Acres(s) treated/pollutant
RIV 111 RIV 111 PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	\$ 2,431	\$ 2,431	\$ 968	\$ 817	\$ 541	\$ 3,248	\$ 1,510	Yes	17/18	17/18	0	On Time	133	133	Collision(s) reduced
ORA 001 12-0M470 PCH Signal Upgrade at HB		\$ 3,330	\$ 3,095	\$ 2,373	\$ 2,251	\$ 5,703	\$ 5,346	Yes	15/16	15/16	0	On Time	173	173	Collision(s) reduced
HUM 169 Martins Ferry Storm Repairs	\$ 330	\$ 330	\$ 412	\$ 3,310	\$ 3,024	\$ 3,640	\$ 3,436	Yes	16/17	16/17	0	On Time	1	5.8	Location(s)
LA 002 2 Rount Top Dr		\$ 1,200	\$ 1,709	\$ 2,025	\$ 1,726	\$ 3,225	\$ 3,434	No	14/15	14/15	0	On Time	0	15	Location(s)
MRN 001 Storm Damage Near Slide Ranch. Mrrn-1-PM 8.1		\$ 4,700	\$ 3,157	\$ 3,806	\$ 3,005	\$ 8,506	\$ 6,162	Yes	12/13	15/16	(3)	Delayed	1	1	Location(s)
MON 101 South Greenfield Median Barrier		\$ 2,597	\$ 1,787	\$ 5,407	\$ 5,153	\$ 8,004	\$ 6,940	Yes	14/15	14/15	0	On Time	62	62	Collision(s) reduced
MAD VAR Madera Shoulder Rumble Strips	\$ 979	\$ 979	\$ 451	\$ 424	\$ 331	\$ 1,403	\$ 782	Yes	17/18	17/18	0	On Time	41	41	Collision(s) reduced
NAP 128 SR 128 KNOXVILLE STORM DAMAGE		\$ 1,550	\$ 2,558	\$ 1,280	\$ 905	\$ 2,830	\$ 3,463	No	13/14	15/16	(2)	Delayed	1	1	Location(s)
SLO 001 Piedras Blancas Realignment	\$ 17,000	\$ 17,000	\$ 17,569	\$ 37,201	\$ 34,915	\$ 54,201	\$ 52,485	Yes	13/14	14/15	(1)	Delayed	1	1	Location(s)
SON 001 Jenner wall Project		\$ 2,476	\$ 2,130	\$ 1,437	\$ 1,216	\$ 3,913	\$ 3,346	Yes	11/12	16/17	(5)	Delayed	1	1	Location(s)
PLU 070 Crib Wall	\$ 605	\$ 605	\$ 377	\$ 2,000	\$ 1,906	\$ 2,605	\$ 2,283	Yes	17/18	17/18	0	On Time	1	1	Location(s)
MON 198 NORTH FORK WIDENING	\$ 1,756	\$ 2,383	\$ 1,866	\$ 1,357	\$ 1,203	\$ 3,740	\$ 3,068	Yes	16/17	16/17	0	On Time	20	20	Collision(s) reduced
SON 116 Nickname Required	\$ 450	\$ 450	\$ 440	\$ 1,010	\$ 359	\$ 1,460	\$ 800	Yes	16/17	16/17	0	On Time	1	1	Location(s)
NAP 121 Slip-Out Repair (SR 121)	\$ 1,780	\$ 1,780	\$ 3,400	\$ 6,360	\$ 6,200	\$ 8,140	\$ 9,599	No	15/16	15/16	0	On Time	1	2	Location(s)
MEN 253 Boonville Slide		\$ 2,480	\$ 2,290	\$ 3,604	\$ 3,262	\$ 6,084	\$ 5,552	Yes	13/14	16/17	(3)	Delayed	1	1	Location(s)
SCL VAR Nickname Required	\$ 560	\$ 560	\$ 584	\$ 2,220	\$ 2,180	\$ 2,780	\$ 2,763	Yes	16/17	16/17	0	On Time	4	4	Location(s)
FRE 168 168 Gore Paving	\$ 932	\$ 1,428	\$ 1,433	\$ 3,618	\$ 3,184	\$ 5,046	\$ 4,617	Yes	16/17	16/17	0	On Time	44	44	Location(s)

(B) Caltrans Fiscal Year 2018-19  
State Highway Operation and Protection  
Program Project Closeout

Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Delivery Year			Construction Output <sup>2</sup>		
	Original Budget <sup>1</sup>	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual <sup>3</sup>	Primary Unit
	TUL 190 Reservation Road Roundabout		\$ 2,070	\$ 2,964	\$ 3,493	\$ 3,270	\$ 5,563		\$ 6,234	No	11/12	14/15	(3) Delayed	10
ORA 405 12-0N540 Rte 405 Red Hill OC		\$ 6,800	\$ 7,375	\$ 15,803	\$ 10,689	\$ 22,603	\$ 18,064	Yes	14/15	14/15	0 On Time	1	1	Location(s)
SM 001 Nickname Required	\$ 1,825	\$ 1,825	\$ 1,049	\$ 3,210	\$ 1,488	\$ 5,035	\$ 2,537	Yes	16/17	16/17	0 On Time	1	1	Location(s)
LA 005 Upgrade The End Treatments	\$ 2,278	\$ 2,278	\$ 2,633	\$ 4,648	\$ 4,202	\$ 6,926	\$ 6,835	Yes	15/16	15/16	0 On Time	12	39	Collision(s) reduced
SCL 017 Nickname Required	\$ 900	\$ 900	\$ 663	\$ 2,110	\$ 2,088	\$ 3,010	\$ 2,751	Yes	16/17	16/17	0 On Time	2	2	Location(s)
HUM 254 Avenue of the Giants-Four Bridges Project		\$ 3,897	\$ 3,796	\$ 3,373	\$ 2,992	\$ 7,270	\$ 6,787	Yes	11/12	15/16	(4) Delayed	1,550	1,550	Linear feet
MEN 101 STORM REPAIRS NEAR CUMMINGS	\$ 615	\$ 615	\$ 1,124	\$ 6,525	\$ 6,500	\$ 7,140	\$ 7,624	No	16/17	16/17	0 On Time	1	1.5	Location(s)
SBD 015 SBD 15 REPAIR DAMAGED ROAD	\$ 490	\$ 490	\$ 943	\$ 2,600	\$ 2,635	\$ 3,090	\$ 3,578	No	16/17	16/17	0 On Time	2	2	Location(s)
SM 035 Nickname Required	\$ 1,140	\$ 1,140	\$ 899	\$ 1,950	\$ 1,252	\$ 3,090	\$ 2,151	Yes	16/17	16/17	0 On Time	1	1	Location(s)
INY 127 Amargosa Culverts	\$ 1,250	\$ 1,417	\$ 986	\$ 2,490	\$ 2,125	\$ 3,907	\$ 3,111	Yes	16/17	16/17	0 On Time	4	4	Drainage system(s)
SBD 015 SBD 15 CENDA DITCH/WHEATON WASH BR - BROKER TO D12		\$ 6,126	\$ 7,364	\$ 11,790	\$ 10,948	\$ 17,916	\$ 18,312	No	13/14	14/15	(1) Delayed	2	2	Bridge(s)
MNO 395 Walker CAPM	\$ 1,290	\$ 1,568	\$ 1,233	\$ 11,588	\$ 11,078	\$ 13,156	\$ 12,311	Yes	16/17	15/16	1 Early	32.2	30.8	Lane mile(s)
SBT 156 Hollister Route 156 CAPM	\$ 1,812	\$ 2,096	\$ 1,226	\$ 7,113	\$ 7,008	\$ 9,209	\$ 8,234	Yes	17/18	15/16	2 Early	18.2		Lane mile(s)
HUM 096 HUM-96 SLIDE	\$ 340	\$ 340	\$ 191	\$ 1,660	\$ 1,569	\$ 2,000	\$ 1,760	Yes	15/16	15/16	0 On Time	1	1	Location(s)
SOL 029 Cross Walk Var. Locations	\$ 551	\$ 551	\$ 780	\$ 2,069	\$ 1,504	\$ 2,620	\$ 2,284	Yes	15/16	15/16	0 On Time	129	129	Collision(s) reduced
KIN 198 Kings 198 Redington Signal	\$ 1,350	\$ 1,400	\$ 931	\$ 790	\$ 631	\$ 2,190	\$ 1,563	Yes	16/17	16/17	0 On Time	8	8	Collision(s) reduced
LA 605 COYOTE		\$ 9,463	\$ 7,059	\$ 25,354	\$ 22,559	\$ 34,817	\$ 29,618	Yes	13/14	13/14	0 On Time	160	110	Lane mile(s)
SON 001 Blue Slide Retaining Walls		\$ 3,850	\$ 4,129	\$ 4,850	\$ 4,473	\$ 8,700	\$ 8,602	Yes	13/14	15/16	(2) Delayed	1	1	Location(s)
SD 067 SR-67 & DYE OPERATIONAL IMPROVEMENTS		\$ 5,147	\$ 5,912	\$ 8,237	\$ 5,063	\$ 13,384	\$ 10,975	Yes	14/15	14/15	0 On Time	228	800	1,000 vehicle hour(s)/yr
KIN VAR Kings 33/43 Rumble Strips	\$ 800	\$ 800	\$ 587	\$ 643	\$ 440	\$ 1,443	\$ 1,028	Yes	17/18	17/18	0 On Time	26	29	Collision(s) reduced
LA 023 Nickname Required	\$ 202	\$ 202	\$ 198	\$ 1,163	\$ 1,131	\$ 1,365	\$ 1,329	Yes	16/17	16/17	0 On Time	1	1	Location(s)
HUM 096 HUM-96 SLIDE REPAIR	\$ 105	\$ 105	\$ 257	\$ 1,505	\$ 1,465	\$ 1,610	\$ 1,723	No	16/17	16/17	0 On Time	1	1	Location(s)
HUM 096 Repair Slipout near Weitchpec	\$ 975	\$ 975	\$ 1,503	\$ 9,575	\$ 9,529	\$ 10,550	\$ 11,031	No	16/17	16/17	0 On Time	1	4	Location(s)
SAC 005 Yol/Sac 5/50/80 Slab Replacement	\$ 225	\$ 225	\$ 415	\$ 4,000	\$ 3,630	\$ 4,225	\$ 4,045	Yes	16/17	16/17	0 On Time	65	65	Location(s)
HUM 101 Orick CAPM	\$ 3,658	\$ 3,658	\$ 2,082	\$ 13,333	\$ 12,878	\$ 16,991	\$ 14,960	Yes	15/16	15/16	0 On Time	37	35.2	Lane mile(s)
NAP 029 SR 29 CONCRETE BARRIER	\$ 900	\$ 917	\$ 1,308	\$ 1,266	\$ 886	\$ 2,183	\$ 2,194	No	16/17	16/17	0 On Time	2	2	Collision(s) reduced
MEN 101 MEN-101 Culverts	\$ 1,022	\$ 1,022	\$ 878	\$ 2,969	\$ 2,326	\$ 3,991	\$ 3,204	Yes	15/16	15/16	0 On Time	29	29	Drainage system(s)
SCL 009 Nickname Required	\$ 450	\$ 450	\$ 1,276	\$ 5,790	\$ 5,702	\$ 6,240	\$ 6,978	No	16/17	16/17	0 On Time	1	1	Location(s)
VAR 099 Yuba City OPS Project	\$ 800	\$ 1,905	\$ 2,356	\$ 3,382	\$ 3,027	\$ 5,287	\$ 5,383	No	15/16	15/16	0 On Time	8	8	Field element(s)
RIV 371 Riv 371 Place Centerline and Shoulder Rumble Strips	\$ 640	\$ 1,335	\$ 857	\$ 825	\$ 562	\$ 2,160	\$ 1,420	Yes	17/18	17/18	0 On Time	32	32	Collision(s) reduced
LA 060 LA-60 Paramount Blvd. Permanent Restoration	\$ 6,121	\$ 6,121	\$ 3,122	\$ 7,925	\$ 7,189	\$ 14,046	\$ 10,311	Yes	14/15	14/15	0 On Time	1	1	Location(s)
LA 405 Barrier @405		\$ 2,134	\$ 2,245	\$ 2,623	\$ 2,347	\$ 4,757	\$ 4,591	Yes	15/16	15/16	0 On Time	9	22	Collision(s) reduced
SHA 005 15 South bound Culvert Jack	\$ 300	\$ 300	\$ 79	\$ 782	\$ 432	\$ 1,082	\$ 511	Yes	17/18	17/18	0 On Time	1	1	Location(s)
<b>3rd Quarter</b>														
SBD 015 Sbd 15 Cajon Pass Rehab		\$ 43,069	\$ 12,298	\$ 122,397	\$ 120,256	\$ 165,466	\$ 132,554	Yes	15/16	12/13	3 Early	126.5	126.5	Lane mile(s)
LA 005 5 Colorado Ext		\$ 1,800	\$ 1,466	\$ 2,824	\$ 2,577	\$ 4,624	\$ 4,042	Yes	/	12/13	0 On Time	37.7	37.7	Acre(s) treated/pollutant
LA 710 LA-710 Rehab Phase 1		\$ 31,200	\$ 61,857	\$ 134,384	\$ 113,118	\$ 165,584	\$ 174,975	No	10/11	10/11	0 On Time	64	57.3	Lane mile(s)
SIS 096 Siskiyou 96 Emergency Repairs	\$ 400	\$ 400	\$ 1,218	\$ 5,017	\$ 4,539	\$ 5,417	\$ 5,757	No	16/17	16/17	0 On Time	1	22	Location(s)
VAR 006 McNally Shoulder Widening	\$ 2,395	\$ 2,395	\$ 899	\$ 3,293	\$ 2,927	\$ 5,688	\$ 3,825	Yes	17/18	17/18	0 On Time	58.8	58.8	Collision(s) reduced
VAR 080 Soda Spring/Kingvale Culvert Repair	\$ 350	\$ 350	\$ 235	\$ 2,450	\$ 1,621	\$ 2,800	\$ 1,855	Yes	16/17	16/17	0 On Time	5	6	Location(s)
SBD 210 SBD 210 METHACRYLATE DECK	\$ 1,249	\$ 1,249	\$ 850	\$ 1,028	\$ 771	\$ 2,277	\$ 1,621	Yes	16/17	16/17	0 On Time	15	15	Bridge(s)
MEN 101 REPAIR SLIDE / REPAIR ROADWAY	\$ 875	\$ 875	\$ 537	\$ 3,025	\$ 698	\$ 3,900	\$ 1,235	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SBD 040 SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR BARSTOW)		\$ 7,047	\$ 6,019	\$ 17,820	\$ 15,148	\$ 24,867	\$ 21,167	Yes	15/16	15/16	0 On Time	75	75	Collision(s) reduced
TEH 032 Colby Curves	\$ 1,038	\$ 1,643	\$ 1,162	\$ 2,494	\$ 2,329	\$ 4,137	\$ 3,492	Yes	17/18	16/17	1 Early	16	16	Collision(s) reduced
RIV 060 RIV 60 INSTALL DOUBLE LUMINAIRE MAST ARMS	\$ 3,899	\$ 3,899	\$ 3,688	\$ 9,816	\$ 8,625	\$ 13,715	\$ 12,313	Yes	17/18	16/17	1 Early	486	486	Collision(s) reduced
SCR 129 129 Realignment		\$ 4,952	\$ 3,600	\$ 5,557	\$ 5,242	\$ 10,509	\$ 8,842	Yes	13/14	14/15	(1) Delayed	24	24	Collision(s) reduced
SON 128 Nickname Required	\$ 700	\$ 700	\$ 792	\$ 1,510	\$ 1,140	\$ 2,210	\$ 1,933	Yes	16/17	16/17	0 On Time	1	2	Location(s)
HUM 096 Storm Damage Repairs near Orleans	\$ 625	\$ 625	\$ 108	\$ 2,025	\$ 1,266	\$ 2,650	\$ 1,374	Yes	16/17	16/17	0 On Time	1	1	Location(s)
VAR VAR Honey Lake SRRA Sewer Restoration		\$ 1,420	\$ 1,949	\$ 2,063	\$ 2,060	\$ 3,483	\$ 4,008	No	15/16	14/15	1 Early	1	1	Location(s)
SD 008 11-41350 SD I-8 JOHNSON AVE TO LK JENNINGS PARK	\$ 4,076	\$ 4,314	\$ 5,189	\$ 13,251	\$ 13,106	\$ 17,565	\$ 18,295	No	17/18	15/16	2 Early	12.6	30	Lane mile(s)
KER VAR Kern County Seismic Restoration		\$ 3,114	\$ 3,232	\$ 2,958	\$ 2,410	\$ 6,072	\$ 5,642	Yes	15/16	15/16	0 On Time	2	2	Bridge(s)
ALA 880 Warren Ave OC Settlement		\$ 3,014	\$ 1,857	\$ 3,167	\$ 2,974	\$ 6,181	\$ 4,832	Yes	14/15	16/17	(2) Delayed	1	1	Location(s)
MER 099 WEST MERCED OVERHEAD LANDSCAPE		\$ 979	\$ 746	\$ 733	\$ 711	\$ 1,712	\$ 1,457	Yes	/	13/14	0 On Time	4	4	Bridge(s)
LA 014 Nickname Required	\$ 370	\$ 370	\$ 528	\$ 1,460	\$ 994	\$ 1,830	\$ 1,522	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SJ 012 LODI ADA IMPROVEMENTS	\$ 725	\$ 1,272	\$ 1,550	\$ 599	\$ 528	\$ 1,871	\$ 2,077	No	16/17	16/17	0 On Time	83	14	Curb ramp(s)
HUM 283 Clean & Paint Eel River OH	\$ 1,962	\$ 1,962	\$ 1,189	\$ 2,849	\$ 2,737	\$ 4,811	\$ 3,926	Yes	16/17	16/17	0 On Time	1	1	Bridge(s)

**(B) Caltrans Fiscal Year 2018-19  
State Highway Operation and Protection  
Program Project Closeout**

Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Delivery Year			Construction Output <sup>2</sup>			
	Original Budget <sup>1</sup>	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual <sup>3</sup>	Primary Unit	
	MRN 001 Nickname Required	\$ 425	\$ 425	\$ 253	\$ 1,130	\$ 198	\$ 1,555		\$ 450	Yes	16/17	16/17	0	On Time	1
SM 084 Director Order Storm Damage – Soldier Pile Wall	\$ 2,100	\$ 2,100	\$ 1,909	\$ 6,665	\$ 5,506	\$ 8,765	\$ 7,414	Yes	16/17	16/17	0	On Time	1	2	Location(s)
ORA 073 12-OH225 I-405 & SR73 Install Fiber Optic cable& CCTVs	\$ 566	\$ 609	\$ 890	\$ 997	\$ 834	\$ 1,606	\$ 1,724	No	14/15	14/15	0	On Time	2	2	Field element(s)
SM 082 San Mateo County Crosswalk Safety Enhancements	\$ 2,078	\$ 2,568	\$ 2,568	\$ 5,693	\$ 4,724	\$ 7,771	\$ 7,293	Yes	/	15/16	0	On Time	99	96	Collision(s) reduced
VEN 118 Nickname Required	\$ 200	\$ 200	\$ 170	\$ 550	\$ 341	\$ 750	\$ 511	Yes	16/17	16/17	0	On Time	1	1	Location(s)
PLU 070 Tobin Indian Chips DO	\$ 450	\$ 450	\$ 297	\$ 1,360	\$ 1,252	\$ 1,810	\$ 1,549	Yes	16/17	16/17	0	On Time	3	3	Location(s)
MON 101 North Greenfield Median Barrier	\$ 2,326	\$ 2,326	\$ 1,344	\$ 3,469	\$ 3,083	\$ 5,795	\$ 4,427	Yes	16/17	16/17	0	On Time	32	32	Collision(s) reduced
MEN 101 MEN 101 Pushup and Slips	\$ 1,530	\$ 1,339	\$ 1,930	\$ 1,443	\$ 3,460	\$ 2,782		Yes	13/14	15/16	(2)	Delayed	3	3	Location(s)
VAR VAR Safety, Sac 50 & 99 and Pla 80 High Friction Surface Treatment	\$ 410	\$ 410	\$ 405	\$ 848	\$ 737	\$ 1,258	\$ 1,142	Yes	17/18	17/18	0	On Time	98	98	Collision(s) reduced
ALA 880 Pave shoulder	\$ 1,190	\$ 1,261	\$ 1,528	\$ 2,577	\$ 2,263	\$ 3,838	\$ 3,792	Yes	16/17	16/17	0	On Time	2	2	Location(s)
KER VAR Kern 33 & 119 CL Rumble Strips	\$ 1,065	\$ 1,065	\$ 798	\$ 786	\$ 609	\$ 1,851	\$ 1,407	Yes	17/18	17/18	0	On Time	25	25	Collision(s) reduced
SBD 210 SBD 210 Repair area damaged by the fire	\$ 500	\$ 500	\$ 398	\$ 1,455	\$ 1,423	\$ 1,955	\$ 1,821	Yes	17/18	17/18	0	On Time	1	1	Location(s)
HUM 096 HUM 96 Sugar Bowl Ranch Curve	\$ 2,313	\$ 1,593	\$ 3,203	\$ 2,860	\$ 5,516	\$ 4,452		Yes	15/16	15/16	0	On Time	20	20	Collision(s) reduced
HUM 101 Big Lagoon Walls	\$ 3,602	\$ 3,353	\$ 5,178	\$ 4,739	\$ 8,780	\$ 8,092		Yes	13/14	15/16	(2)	Delayed	1	1	Location(s)
ALA 580 Oakland Bridge Deck Rehab	\$ 1,692	\$ 2,536	\$ 1,977	\$ 1,401	\$ 849	\$ 3,937	\$ 2,825	Yes	16/17	17/18	(1)	Delayed	1	1	Bridge(s)
VAR VAR Upgrade CMS panels to AVMS	\$ 1,000	\$ 2,900	\$ 1,854	\$ 4,880	\$ 4,674	\$ 7,780	\$ 6,528	Yes	/	15/16	0	On Time	17	33	Field element(s)
KER 155 Delano Roundabout	\$ 2,423	\$ 2,592	\$ 4,014	\$ 2,744	\$ 6,437	\$ 5,336		Yes	15/16	16/17	(1)	Delayed	28	28	Collision(s) reduced
PLU 070 Plu 70 Sinkhole	\$ 120	\$ 120	\$ 38	\$ 596	\$ 368	\$ 716	\$ 406	Yes	17/18	17/18	0	On Time	1	1	Location(s)
ALP VAR Tree Pruning and Removal	\$ 4,447	\$ 4,447	\$ 2,273	\$ 2,664	\$ 2,245	\$ 7,111	\$ 4,518	Yes	17/18	17/18	0	On Time	3306	1594	Location(s)
VEN 150 Permanent Repairs	\$ 3,300	\$ 3,680	\$ 1,838	\$ 3,993	\$ 3,097	\$ 7,673	\$ 4,935	Yes	16/17	14/15	2	Early	2	2	Location(s)
VAR 041 FRE/MAD Roadside Safety	\$ 1,583	\$ 1,511	\$ 3,097	\$ 2,808	\$ 4,680	\$ 4,319		Yes	15/16	16/17	(1)	Delayed	20	20	Location(s)
ORA VAR 12-0N821 Install TMS equipment	\$ 553	\$ 1,109	\$ 979	\$ 855	\$ 1,532	\$ 1,964		No	/	14/15	0	On Time	69	69	Field element(s)
ALA 580 Distribution Structure Painting Project	\$ 6,055	\$ 6,009	\$ 15,510	\$ 14,014	\$ 21,565	\$ 20,022		Yes	14/15	14/15	0	On Time	2	2	Bridge(s)
SON 101 Nickname Required	\$ 2,225	\$ 2,225	\$ 851	\$ 3,210	\$ 2,384	\$ 5,435	\$ 3,235	Yes	16/17	16/17	0	On Time	1	1	Location(s)
MRN VAR Curbramp upgrades in Marin, Napa and Sonoma counties	\$ 727	\$ 877	\$ 392	\$ 211	\$ 1,119	\$ 1,088		Yes	15/16	15/16	0	On Time	14	4	Curb ramp(s)
TUL 198 Burke to Ben Maddox Rumble Strip	\$ 1,114	\$ 1,114	\$ 700	\$ 722	\$ 690	\$ 1,836	\$ 1,390	Yes	17/18	17/18	0	On Time	12	12	Collision(s) reduced
RIV 074 Riv 74 Gunnerson St & Strickland Ave LTL	\$ 2,323	\$ 2,541	\$ 2,112	\$ 1,075	\$ 916	\$ 3,616	\$ 3,029	Yes	16/17	16/17	0	On Time	41	41	Collision(s) reduced
ALA 580 East Castro Valley Boulevard Undercrossing rehab-replace bridge deck	\$ 1,901	\$ 2,788	\$ 2,438	\$ 2,642	\$ 2,029	\$ 5,430	\$ 4,467	Yes	17/18	16/17	1	Early	1	1	Bridge(s)
SD 805 I-5 SAN YSIDRO STORM WATER MIT	\$ 1,026	\$ 1,147	\$ 2,057	\$ 1,948	\$ 3,083	\$ 3,095		No	/	13/14	0	On Time	8	8	Acres
LAK 029 Cruickshank Safety	\$ 1,205	\$ 1,205	\$ 930	\$ 1,058	\$ 1,016	\$ 2,263	\$ 1,946	Yes	17/18	16/17	1	Early	7	7	Collision(s) reduced
HUM 096 Two HUM Bridges	\$ 1,365	\$ 1,459	\$ 788	\$ 1,471	\$ 1,304	\$ 2,930	\$ 2,092	Yes	16/17	16/17	0	On Time	2	2	Bridge(s)
SCL 152 Centerline and Shoulder Rumble Strip	\$ 720	\$ 1,069	\$ 1,254	\$ 1,294	\$ 1,014	\$ 2,363	\$ 2,268	Yes	16/17	16/17	0	On Time	4	4	Collision(s) reduced
TUO 108 WEST LONG BARN CAPM	\$ 506	\$ 778	\$ 529	\$ 1,432	\$ 1,140	\$ 2,210	\$ 1,668	Yes	17/18	17/18	0	On Time	5.6	5.6	Lane mile(s)
SJ 099 SJ 99 COLLISION REDUCTION	\$ 644	\$ 644	\$ 485	\$ 446	\$ 346	\$ 1,090	\$ 831	Yes	17/18	17/18	0	On Time	3	3	Collision(s) reduced
SHA 151 Shasta Lake Combined	\$ 1,682	\$ 1,696	\$ 2,077	\$ 1,889	\$ 3,759	\$ 3,585		Yes	/	17/18	0	On Time	21	20	Structure(s)
KER 065 Kern SR 65 Rumble Strips	\$ 1,250	\$ 1,250	\$ 650	\$ 593	\$ 456	\$ 1,843	\$ 1,107	Yes	17/18	17/18	0	On Time	38	38	Collision(s) reduced
INY 395 Black Rock CAPM	\$ 885	\$ 885	\$ 235	\$ 2,857	\$ 2,553	\$ 3,742	\$ 2,788	Yes	17/18	17/18	0	On Time	28.4	28.4	Lane mile(s)
ORA 074 12-0Q570 Slope Embankment repair	\$ 700	\$ 700	\$ 617	\$ 100	\$ 1,501	\$ 800	\$ 2,118	No	16/17	16/17	0	On Time	3	3	Location(s)
SOL VAR North Counties Wire Theft Repair	\$ 1,280	\$ 1,280	\$ 927	\$ -	\$ 4,202	\$ 1,280	\$ 5,129	No	15/16	15/16	0	On Time	15	15	Location(s)
SCL VAR Restore Electrical System-Wire Theft	\$ 2,240	\$ 2,240	\$ 2,008	\$ -	\$ 7,239	\$ 2,240	\$ 9,247	No	15/16	15/16	0	On Time	30	30	Location(s)
<b>4th Quarter</b>															
SCL 017 SCL-VAR- Replace OH sign panels	\$ 5,280	\$ 5,280	\$ 3,435	\$ 6,181	\$ 4,835	\$ 11,461	\$ 8,270	Yes	14/15	14/15	0	On Time	878	437	Sign(s)
AMA 088 SILVER LAKE CAMPGROUND CAPM	\$ 760	\$ 760	\$ 1,732	\$ 4,778	\$ 2,283	\$ 5,538	\$ 4,015	Yes	15/16	14/15	1	Early	10.9	10.9	Lane mile(s)
ALA 580 Fruitvale Park & Ride Lot ADA Improvements	\$ 1,115	\$ 1,713	\$ 1,874	\$ 1,702	\$ 1,531	\$ 3,415	\$ 3,405	Yes	16/17	15/16	1	Early	10	13	Curb ramp(s)
MEN 101 Cedar Creek Culvert	\$ 2,248	\$ 1,716	\$ 3,386	\$ 3,332	\$ 5,634	\$ 5,048		Yes	15/16	15/16	0	On Time	1	1	Bridge(s)
LA 057 LA 57 Rehab from Route 60 to Rte 210	\$ 3,118	\$ 3,118	\$ 3,498	\$ 15,092	\$ 14,253	\$ 18,210	\$ 17,751	Yes	14/15	14/15	0	On Time	19	30.8	Lane mile(s)
SF 001 04-1A904_SF_1_INSTALL THE REST OF STORM DRAINAGE PIPE	\$ 850	\$ 2,156	\$ 2,127	\$ 1,871	\$ 2,977	\$ 4,027		No	/	15/16	0	On Time	9.6	9.6	Acre(s) treated/pollutant
MRN 001 Storm Damage Near Muir Beach. Mrn-1-PM 6.6	\$ 4,934	\$ 4,837	\$ 5,807	\$ 4,725	\$ 10,741	\$ 9,562		Yes	/	16/17	0	On Time	1	1	Location(s)
SBD 015 SB C.V.KANE SRRA - Sbd Rte 15	\$ 3,201	\$ 3,621	\$ 4,156	\$ 8,188	\$ 7,719	\$ 11,809	\$ 11,875	No	15/16	15/16	0	On Time	1	1	Location(s)
SBD 018 SBD 18 BIG BEAR LAKE SEDIMENT STABILIZATION & EROSION CONTR	\$ 1,966	\$ 1,885	\$ 1,348	\$ 554	\$ 227	\$ 2,439	\$ 1,575	Yes	16/17	16/17	0	On Time	119	4.5	Acre(s) treated/pollutant
MRN 001 Storm Damage Near Muir Beach. Mrn-1-PM 7.7	\$ 4,152	\$ 3,847	\$ 6,160	\$ 4,698	\$ 10,312	\$ 8,545		Yes	/	16/17	0	On Time	1	1	Location(s)
NEV 080 Truckee CHP Water Supply	\$ 1,622	\$ 1,622	\$ 1,047	\$ 1,018	\$ 968	\$ 2,640	\$ 2,014	Yes	16/17	16/17	0	On Time	1	1	Location(s)
TUL 065 Exeter CAPM Overlay	\$ 1,294	\$ 2,440	\$ 2,239	\$ 4,706	\$ 4,584	\$ 7,146	\$ 6,823	Yes	15/16	16/17	(1)	Delayed	15.2	15.2	Lane mile(s)
VAR VAR MEN/HUM MBRG	\$ 1,151	\$ 1,151	\$ 1,146	\$ 1,849	\$ 1,558	\$ 3,000	\$ 2,704	Yes	16/17	16/17	0	On Time	6	6	Collision(s) reduced
TEH 036 East Red Bluff CAPM	\$ 1,420	\$ 2,070	\$ 3,402	\$ 6,310	\$ 6,212	\$ 8,380	\$ 9,614	No	16/17	16/17	0	On Time	13.6	14	Lane mile(s)
SON 012 Laguna	\$ 6,875	\$ 11,694	\$ 12,142	\$ 9,316	\$ 19,017	\$ 21,010		No	/	12/13	0	On Time	1	1	Bridge(s)



(B) Caltrans Fiscal Year 2018-19  
State Highway Operation and Protection  
Program Project Closeout

Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Delivery Year			Construction Output <sup>2</sup>			
	Original Budget <sup>1</sup>	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual <sup>3</sup>	Primary Unit	
	LA 001 LA 1 ADA		\$ 3,500	\$ 3,614	\$ 2,920	\$ 2,800	\$ 6,420		\$ 6,414	Yes	15/16	15/16	0	On Time	186
RIV 010 Riv 10 Indio CAPM	\$ 2,700	\$ 2,700	\$ 2,417	\$ 6,133	\$ 5,693	\$ 8,833	\$ 8,111	Yes	17/18	16/17	1	Early	48	43.8	Lane mile(s)
ALA 080 MBGR REPLACEMENT PROJECT BETWEEN UNIVERSITY AND ASHBY IN	\$ 609	\$ 1,348	\$ 1,551	\$ 2,037	\$ 1,883	\$ 3,385	\$ 3,434	No	16/17	16/17	0	On Time	4.5	4.5	Collision(s) reduced
SBD 038 SBD 38 REPAIR FIRE DAMAGE	\$ 1,875	\$ 1,875	\$ 1,341	\$ 1,991	\$ 1,430	\$ 3,866	\$ 2,771	Yes	15/16	16/17	(1)	Delayed	7	7	Location(s)
SM 101 San Francisquito Creek Bridge		\$ 7,156	\$ 15,460	\$ 18,322	\$ 17,857	\$ 25,478	\$ 33,317	No	/	14/15	0	On Time	1	1	Bridge(s)
SD 008 I-8 TRAFFIC MANAGEMENT SYSTEMS	\$ 4,080	\$ 4,080	\$ 4,372	\$ 6,257	\$ 5,995	\$ 10,337	\$ 10,367	No	16/17	15/16	1	Early	18	18	Field element(s)
AMA 088 AMADOR 88 CAPM	\$ 1,056	\$ 1,056	\$ 2,298	\$ 6,783	\$ 3,741	\$ 7,839	\$ 6,039	Yes	15/16	14/15	1	Early	14.2	14.2	Lane mile(s)
SCR VAR SCR WORKER SAFETY		\$ 1,801	\$ 2,151	\$ 1,767	\$ 1,461	\$ 3,568	\$ 3,612	No	15/16	15/16	0	On Time	42	27	
LA 010 Closure Pour, Deck Meth, Polyester Conc & Structural	\$ 4,447	\$ 4,447	\$ 2,569	\$ 3,784	\$ 2,915	\$ 8,231	\$ 5,485	Yes	16/17	16/17	0	On Time	30	30	Bridge(s)
NAP 029 SR 29 CAPM Napa	\$ 2,536	\$ 5,535	\$ 6,135	\$ 17,682	\$ 15,668	\$ 23,217	\$ 21,803	Yes	17/18	16/17	1	Early	40.1	40.1	Lane mile(s)
HUM 101 STORM REPAIRS NEAR REDCREST	\$ 770	\$ 770	\$ 729	\$ 5,035	\$ 4,228	\$ 5,805	\$ 4,958	Yes	16/17	16/17	0	On Time	1	1	Location(s)
ORA 091 Provide lighting at interchanges	\$ 2,944	\$ 3,020	\$ 2,385	\$ 5,051	\$ 4,752	\$ 8,071	\$ 7,137	Yes	16/17	16/17	0	On Time	154	154	Collision(s) reduced
YOL 016 YOL 16 Install 760 feet Soldier Pile Wall	\$ 1,140	\$ 1,140	\$ 1,085	\$ 8,630	\$ 8,501	\$ 9,770	\$ 6,886	Yes	16/17	16/17	0	On Time	1	1	Location(s)
SCL 280 SCL-280-Ramp Improvement at El Monte	\$ 730	\$ 2,210	\$ 2,008	\$ 973	\$ 921	\$ 3,183	\$ 2,929	Yes	16/17	16/17	0	On Time	35	35	Collision(s) reduced
TUL 065 Porterville to Cairns Corner CAPM	\$ 2,530	\$ 2,430	\$ 2,340	\$ 8,386	\$ 8,319	\$ 10,816	\$ 10,659	Yes	16/17	16/17	0	On Time	25.4	41.6	Lane mile(s)
VAR 129 129 Open Grade Overlay and MBGR Upgrade	\$ 2,819	\$ 4,118	\$ 2,707	\$ 4,407	\$ 4,262	\$ 8,525	\$ 6,969	Yes	16/17	16/17	0	On Time	131	131	Collision(s) reduced
RIV 010 RIV 10 & VARIOUS-MISCELLANEOUS BRIDGE WORK	\$ 1,325	\$ 1,502	\$ 1,499	\$ 1,457	\$ 1,280	\$ 2,959	\$ 2,779	Yes	16/17	16/17	0	On Time	9	8	Bridge(s)
PLU 089 Lake Almanor Bridge Replacement		\$ 5,725	\$ 4,120	\$ 9,404	\$ 8,363	\$ 15,129	\$ 12,484	Yes	15/16	16/17	(1)	Delayed	1	1	Bridge(s)
MRN 101 Mrn 101 Bridge rails		\$ 3,510	\$ 4,453	\$ 9,481	\$ 9,108	\$ 12,991	\$ 13,561	No	14/15	14/15	0	On Time	6231	6231	Linear feet
MRN 001 Nickname Required	\$ 2,860	\$ 2,860	\$ 2,147	\$ 28,795	\$ 22,716	\$ 31,655	\$ 24,864	Yes	16/17	16/17	0	On Time	1	1	Location(s)
SON VAR Surface Treatment	\$ 1,050	\$ 1,050	\$ 774	\$ 1,560	\$ 1,187	\$ 2,610	\$ 1,961	Yes	17/18	16/17	1	Early	183	183	Collision(s) reduced
SM 035 Nickname Required	\$ 1,825	\$ 1,825	\$ 1,325	\$ 3,210	\$ 2,021	\$ 5,035	\$ 3,345	Yes	16/17	16/17	0	On Time	1	1	Location(s)
ORA 001 12-0P020 PCH at Huntington Modify Signal, install high visibility LED	\$ 1,000	\$ 1,050	\$ 1,304	\$ 660	\$ 448	\$ 1,710	\$ 1,752	No	16/17	16/17	0	On Time	20	20	Collision(s) reduced
STA 099 STA 99/CARPENTER RD SB RAMPS		\$ 2,783	\$ 2,890	\$ 6,030	\$ 5,437	\$ 8,813	\$ 8,327	Yes	15/16	15/16	0	On Time	89	290	Collision(s) reduced
LA 010 10 West/Hoover Lands 5	\$ 763	\$ 1,700	\$ 1,394	\$ 1,647	\$ 1,241	\$ 3,347	\$ 2,636	Yes	16/17	16/17	0	On Time	38	49	Location(s)
MER 059 MISSION AVE LEFT TURN		\$ 2,516	\$ 2,152	\$ 2,091	\$ 1,536	\$ 4,607	\$ 3,687	Yes	15/16	16/17	(1)	Delayed	20	27	Collision(s) reduced
ORA VAR 12-0N78U I-5 Combined ITS		\$ 7,896	\$ 4,393	\$ 10,644	\$ 10,367	\$ 18,540	\$ 14,760	Yes	/	14/15	0	On Time	165	165	Field element(s)
SD 078 SR-78 AUXILIARY LANES	\$ 6,700	\$ 5,204	\$ 4,846	\$ 6,352	\$ 5,821	\$ 11,556	\$ 10,667	Yes	15/16	15/16	0	On Time	200	200	1,000 vehicle hour(s)/yr
ORA 142 12-0N600 Rte 142 CAPM	\$ 5,030	\$ 5,310	\$ 3,663	\$ 4,907	\$ 3,577	\$ 10,217	\$ 7,241	Yes	16/17	16/17	0	On Time	11	11	Lane mile(s)
SON 012 Nickname Required	\$ 175	\$ 175	\$ 95	\$ 460	\$ 414	\$ 635	\$ 509	Yes	16/17	16/17	0	On Time	1	1	Location(s)
TRI 299 Humgray CAPM	\$ 1,980	\$ 2,368	\$ 1,909	\$ 6,324	\$ 6,207	\$ 8,692	\$ 8,116	Yes	16/17	15/16	1	Early	18	18	Lane mile(s)
SM 001 Environmental Mitigation	\$ 1,525	\$ 1,525	\$ 1,639	\$ 2,000	\$ 857	\$ 3,525	\$ 2,496	Yes	16/17	/	0	On Time	3	3	Location(s)
MEN 128 MEN-128 SLIDE REPAIR	\$ 775	\$ 775	\$ 747	\$ 2,025	\$ 1,867	\$ 2,800	\$ 2,613	Yes	17/18	17/18	0	On Time	1	1	Location(s)
LA 091 Upgrade Bridge Rail	\$ 632	\$ 632	\$ 1,298	\$ 1,469	\$ 1,252	\$ 2,101	\$ 2,550	No	16/17	16/17	0	On Time	1100	1100	Linear feet
VAR VAR Bishop ADA	\$ 2,882	\$ 4,074	\$ 4,283	\$ 4,541	\$ 1,986	\$ 8,615	\$ 6,269	Yes	17/18	16/17	1	Early	211	29	Structure(s)
LA 005 LA 5 Median Barrier		\$ 1,200	\$ 2,545	\$ 3,427	\$ 3,091	\$ 4,627	\$ 5,636	No	14/15	14/15	0	On Time	13	13	Collision(s) reduced
LA 091 Safety Enhancements - 015		\$ 3,250	\$ 3,725	\$ 9,073	\$ 8,428	\$ 12,323	\$ 12,153	Yes	14/15	14/15	0	On Time	45	45	Collision(s) reduced
MRN 001 Construct soldier pile wall. SLIDE RANCH (MRN-1-PM8.1)		\$ 2,989	\$ 2,420	\$ 2,306	\$ 651	\$ 5,295	\$ 3,071	Yes	/	16/17	0	On Time	1	1	Location(s)
SIS 089 Mud Creek Br Replacement	\$ 1,840	\$ 2,760	\$ 1,958	\$ 3,030	\$ 2,836	\$ 5,790	\$ 4,794	Yes	17/18	16/17	1	Early	1	1	Bridge(s)
TRI 003 Trinity 3 Storm Water Mitigation	\$ 1,760	\$ 2,158	\$ 1,265	\$ 2,300	\$ 2,050	\$ 4,458	\$ 3,314	Yes	17/18	16/17	1	Early	2.3	2.5	Acres treated/pollutant
SIS 005 Klamath River at Collier		\$ 4,046	\$ 2,576	\$ 4,803	\$ 4,481	\$ 8,849	\$ 7,057	Yes	/	15/16	0	On Time	3810	4733	Linear feet
SD 067 INSTALL CENTERLINE CHANNELIZERS, CMS, AND CCTV		\$ 4,790	\$ 4,035	\$ 4,935	\$ 4,861	\$ 9,725	\$ 8,896	Yes	15/16	15/16	0	On Time	80	52	Collision(s) reduced
MEN 162 MEN-162 STORM REPAIRS	\$ 470	\$ 470	\$ 734	\$ 2,730	\$ 2,647	\$ 3,200	\$ 3,380	No	16/17	16/17	0	On Time	1	10	Location(s)
ALA 880 INSTALL MEDIAN CONCRETE BARRIER	\$ 12,470	\$ 14,900	\$ 14,679	\$ 60,615	\$ 56,281	\$ 75,515	\$ 70,960	Yes	14/15	14/15	0	On Time	246	246	Collision(s) reduced
TUL 190 Porterville Median Barrier	\$ 2,269	\$ 2,269	\$ 2,446	\$ 2,722	\$ 2,354	\$ 4,991	\$ 4,799	Yes	17/18	17/18	0	On Time	20	20	Collision(s) reduced
VAR 101 MBGR End Treatment Upgrades	\$ 1,253	\$ 1,508	\$ 1,503	\$ 2,700	\$ 2,413	\$ 4,208	\$ 3,915	Yes	16/17	16/17	0	On Time	13	213	Collision(s) reduced
RIV 074 Riv-74 Strawberry Cr DO	\$ 470	\$ 470	\$ 216	\$ 638	\$ 427	\$ 1,108	\$ 643	Yes	17/18	17/18	0	On Time	1	1	Location(s)
SBD 215 SBD 215 REPLACE JOINT ARMORS DO	\$ 205	\$ 205	\$ 238	\$ 523	\$ 320	\$ 728	\$ 558	Yes	18/19	18/19	0	On Time	1	1	Location(s)
MEN VAR 3 MEN Bridges Scour Mitigation	\$ 1,218	\$ 1,604	\$ 1,189	\$ 712	\$ 350	\$ 2,316	\$ 1,539	Yes	16/17	16/17	0	On Time	3	3	Bridge(s)
SCL 101 SCL 101 - injection grouting Storm Damage	\$ 548	\$ 548	\$ 834	\$ 439	\$ 280	\$ 987	\$ 1,114	No	17/18	17/18	0	On Time	1	1	Location(s)
NAP 121 Rock Fall Prevention	\$ 1,035	\$ 1,035	\$ 917	\$ 839	\$ 504	\$ 1,874	\$ 1,421	Yes	17/18	17/18	0	On Time	1	1	Location(s)
TEH VAR Meister Curve Improvement	\$ 1,907	\$ 1,952	\$ 1,795	\$ 2,298	\$ 2,037	\$ 4,250	\$ 3,831	Yes	17/18	17/18	0	On Time	14	14	Collision(s) reduced
MEN 001 WESTPORT STORM REPAIRS	\$ 520	\$ 520	\$ 2,460	\$ 8,776	\$ 8,367	\$ 9,296	\$ 10,827	No	16/17	16/17	0	On Time	5	5	Location(s)
HUM 101 South Weott Wall	\$ 2,530	\$ 2,530	\$ 1,862	\$ 13,520	\$ 12,285	\$ 16,050	\$ 14,147	Yes	16/17	16/17	0	On Time	1	1	Location(s)
NAP 029 DOWNTOWN CALISTOGA ADA RAMPS	\$ 1,675	\$ 1,675	\$ 1,906	\$ 1,379	\$ 703	\$ 3,054	\$ 2,609	Yes	16/17	17/18	(1)	Delayed	29	25	Curb ramp(s)
SAC VAR Upgrade MBGR	\$ 1,350	\$ 1,350	\$ 1,080	\$ 2,752	\$ 2,197	\$ 4,102	\$ 3,277	Yes	17/18	17/18	0	On Time	8	8	Collision(s) reduced

**(B) Caltrans Fiscal Year 2018-19  
State Highway Operation and Protection  
Program Project Closeout**

Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Delivery Year			Construction Output <sup>2</sup>			
	Original Budget <sup>1</sup>	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual <sup>3</sup>	Primary Unit	
MPA 140 Midpines CAPM	\$ 934	\$ 934	\$ 1,021	\$ 2,866	\$ 2,754	\$ 3,800	\$ 3,775	Yes	17/18	17/18	0 On Time	6.8	6.8	Lane mile(s)	
MEN 001 MEN-1 SLIPOUT REPAIR	\$ 160	\$ 160	\$ 150	\$ 1,530	\$ 1,429	\$ 1,690	\$ 1,579	Yes	17/18	17/18	0 On Time	1	2	Location(s)	
MEN 128 MEN-128 REPAIR CULVERTS	\$ 110	\$ 110	\$ 96	\$ 1,060	\$ 996	\$ 1,170	\$ 1,092	Yes	17/18	17/18	0 On Time	1	3	Location(s)	
MRN 101 Mrn Curb Ramps	\$ 1,206	\$ 1,496	\$ 1,277	\$ 1,286	\$ 635	\$ 2,782	\$ 1,912	Yes	16/17	16/17	0 On Time	43	43	Curb ramp(s)	
RIV 111 RIV 111 SEDIMENT STABILIZATION, EROSION CONTROL	\$ 665	\$ 954	\$ 1,464	\$ 1,372	\$ 1,210	\$ 2,326	\$ 2,675	No	16/17	16/17	0 On Time	38	38	Acre(s) treated/pollutant	
CC 242 Rehabilitate Buchanan Field Viaduct (Bridge Rehab)	\$ 1,278	\$ 1,891	\$ 2,368	\$ 2,054	\$ 1,634	\$ 3,945	\$ 4,002	No	16/17	16/17	0 On Time	1	1	Bridge(s)	
PLA 080 Culvert Rehabilitation	\$ 693	\$ 990	\$ 781	\$ 1,356	\$ 1,222	\$ 2,346	\$ 2,004	Yes	17/18	17/18	0 On Time	12		Drainage system(s)	
SCL 101 SCL-101 pave: D.E.	\$ 756	\$ 810	\$ 1,041	\$ 1,590	\$ 1,505	\$ 2,400	\$ 2,546	No	16/17	16/17	0 On Time	22	20	Location(s)	
SCL 085 Route 85-Deck Overlay	\$ 846	\$ 1,642	\$ 2,019	\$ 3,663	\$ 3,256	\$ 5,305	\$ 5,275	Yes	16/17	17/18	(1) Delayed	1	1	Bridge(s)	
SAC VAR Replace Signs – Various locations	\$ 598	\$ 598	\$ 560	\$ 1,424	\$ 1,265	\$ 2,022	\$ 1,825	Yes	17/18	17/18	0 On Time	315		Lighting fixture(s)	
ORA 005 12-0N640 Rte 5 Grooving PCC,inst delineation,loops,mod MBGR	\$ 1,470	\$ 1,470	\$ 1,737	\$ 2,336	\$ 1,911	\$ 3,806	\$ 3,647	Yes	16/17	16/17	0 On Time	102	102	Collision(s) reduced	
TUO VAR TUO & MPA TREE PRUNNING	\$ 2,130	\$ 2,130	\$ 1,156	\$ 4,618	\$ 4,106	\$ 6,748	\$ 5,262	Yes	17/18	17/18	0 On Time	5971	5971	Location(s)	
MAD 041 Oakhurst CAPM	\$ 1,990	\$ 2,193	\$ 1,964	\$ 4,074	\$ 3,799	\$ 6,267	\$ 5,762	Yes	17/18	17/18	0 On Time	7	7	Lane mile(s)	
MNO 395 Aspen Fales Shoulders	\$ 4,011	\$ 5,529	\$ 2,901	\$ 1,299	\$ 84	\$ 6,828	\$ 2,985	Yes	17/18	18/19	(1) Delayed	49.5		Collision(s) reduced	
<b>Totals</b>		<b>\$ 719,092</b>	<b>\$ 682,880</b>	<b>\$ 1,708,299</b>	<b>\$ 1,514,314</b>	<b>\$ 2,427,391</b>	<b>\$ 2,197,194</b>								

<sup>1</sup> New project in 2014 Program Document or later.  
<sup>2</sup> New project in 2016 Program Document or later.  
<sup>3</sup> Blanks are the "Not Available" outputs at the time of this report.

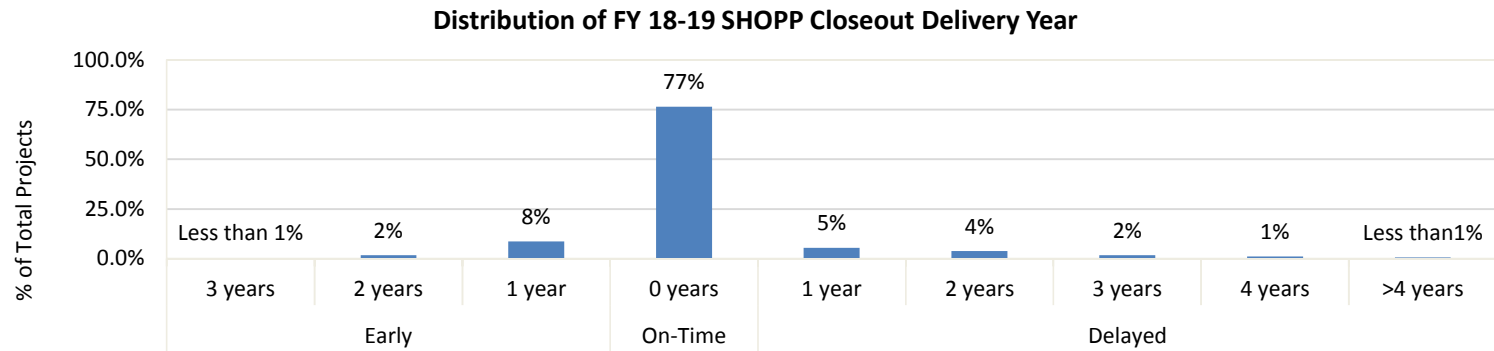
**FY 2018-19 SHOPP Project Closeout Support Expenditure Analysis**

Percentage of Budget Expended	Number of Projects	Percentage of Projects	Approved Support Budget (\$1,000's)	Actual Support Cost (\$1,000's)	Over (Under) Budget (\$1,000's)	% Over (Under) Budget
< 80%	113	39%	\$ 297,496	\$ 175,830	\$ (121,666)	(41%)
80% to 120%	111	38%	\$ 290,790	\$ 288,150	\$ (2,640)	(1%)
> 120%	66	23%	\$ 130,806	\$ 218,900	\$ 88,094	67%
<b>Total</b>	<b>290</b>	<b>100%</b>	<b>\$ 719,092</b>	<b>\$ 682,880</b>	<b>\$ (36,212)</b>	<b>(5%)</b>

**(B) Caltrans Fiscal Year 2018-19  
State Highway Operation and Protection  
Program Project Closeout**

**FY 18-19 SHOPP Closeout Delivery Year Summary**

	Early			On-Time	Delayed				
	3 years	2 years	1 year	0 years	1 year	2 years	3 years	4 years	Greater than 4 years
<b>Number of Projects</b>	1	5	25	222	16	11	5	3	2
<b>Approved Capital Budget (\$1,000's)</b>	\$ 122,397	\$ 30,506	\$ 143,013	\$ 1,235,222	\$ 95,545	\$ 37,333	\$ 25,577	\$ 12,835	\$ 5,871



(B1) Caltrans Fiscal Year 2018-19 State Highway Operation and Protection Program Project Closeout - Large Projects (Total Project Cost Greater than \$50 million or Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or greater)														
Project Description	Phase	Initial Programmed Amount	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated Variance Amount	Expended Amount	Total Allocated vs Expended Variance Amount	Delivery Year			Construction Output			
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
<b>1st Quarter</b>														
ORA 073 Rt 73 Stormwater Source Control Project	PA&ED	\$ 1,850	\$0		\$1,850	\$1,819	-\$1,819							
	PS&E	\$ 2,000	\$0		\$2,000	\$2,120	-\$2,120							
	R/W Sup	\$ 250	\$0		\$250	\$0	\$0							
	Con Sup	\$ 2,080	\$0		\$2,080	\$2,770	-\$2,770	/	12/13	0	On Time	95	94.5	Acre(s) treated/pollutant
	R/W Cap	\$ -	\$0		\$0	\$4	-\$4							
	Con Cap	\$ 12,861	\$18,044		-\$5,183	\$11,832	\$6,212							
<b>Total</b>		\$ 19,041	\$18,044		\$997	\$18,544	-\$500							
GLE 005 HMA Overlay - Glenn 005	PA&ED	\$ 1,350	\$0		\$1,350	\$630	-\$630							
	PS&E	\$ 1,070	\$0		\$1,070	\$1,054	-\$1,054							
	R/W Sup	\$ 350	\$350		\$0	\$27	\$323							
	Con Sup	\$ 3,800	\$0		\$3,800	\$2,243	-\$2,243	16/17	15/16	1	Early	8	0	Lane mile(s)
	R/W Cap	\$ 21	\$0		\$21	\$0	\$0							
	Con Cap	\$ 23,872	\$30,726		-\$6,854	\$23,311	\$7,415							
<b>Total</b>		\$ 30,463	\$31,076		-\$613	\$27,266	\$3,810							
SBD 040 SBD 40 Haller, Rojo, Clipper Bridges Replacements	PA&ED	\$ 1,508	\$0		\$1,508	\$1,334	-\$1,334							
	PS&E	\$ 4,487	\$0		\$4,487	\$2,978	-\$2,978							
	R/W Sup	\$ 194	\$0		\$194	\$16	-\$16							
	Con Sup	\$ 6,717	\$0		\$6,717	\$6,325	-\$6,325	/	13/14	0	On Time			
	R/W Cap	\$ 20	\$0		\$20	\$39	-\$39							
	Con Cap	\$ 22,660	\$0		\$22,660	\$22,247	-\$2,247							
<b>Total</b>		\$ 35,586	\$0		\$35,586	\$32,939	-\$32,939							
SB 154 Cachuma Pass Cap-M	PA&ED	\$ 454	\$0		\$454	\$122	-\$122							
	PS&E	\$ 1,141	\$0		\$1,141	\$562	-\$562							
	R/W Sup	\$ 28	\$0		\$28	\$16	-\$16							
	Con Sup	\$ 1,726	\$0		\$1,726	\$1,653	-\$1,653	15/16	15/16	0	On Time	42.6	25	Lane mile(s)
	R/W Cap	\$ 18	\$0		\$18	\$0	\$0							
	Con Cap	\$ 13,651	\$12,801		\$850	\$12,982	-\$181							
<b>Total</b>		\$ 17,018	\$12,801		\$4,217	\$15,335	-\$2,534							
SBD 010 SBD 10 LANE REPLACEMENT IN REDLANDS	PA&ED	\$ -	\$0		\$0	\$0	\$0							
	PS&E	\$ 1,920	\$0		\$1,920	\$1,862	-\$1,862							
	R/W Sup	\$ 268	\$0		\$268	\$44	-\$44							
	Con Sup	\$ 3,185	\$0		\$3,185	\$3,845	-\$3,845	14/15	14/15	0	On Time	12.5	12.5	Lane mile(s)
	R/W Cap	\$ -	\$0		\$0	\$0	\$0							
	Con Cap	\$ 27,851	\$34,624		-\$6,773	\$26,679	\$7,945							
<b>Total</b>		\$ 33,224	\$34,624		-\$1,400	\$32,430	\$2,194							
SIS 005 South Weed 2R	PA&ED	\$ 1,400	\$0		\$1,400	\$608	-\$608							
	PS&E	\$ 1,810	\$0		\$1,810	\$817	-\$817							
	R/W Sup	\$ 90	\$0		\$90	\$15	-\$15							
	Con Sup	\$ 3,470	\$0		\$3,470	\$3,635	-\$3,635	14/15	14/15	0	On Time	27	27	Lane mile(s)
	R/W Cap	\$ 5	\$0		\$5	\$0	\$0							
	Con Cap	\$ 28,776	\$37,100		-\$8,324	\$25,860	\$11,240							
<b>Total</b>		\$ 35,551	\$37,100		-\$1,549	\$30,936	\$6,164							
SHA 299 BGI Capstone	PA&ED	\$ 2,100	\$0		\$2,100	\$1,739	-\$1,739							
	PS&E	\$ 2,100	\$0		\$2,100	\$1,641	-\$1,641							
	R/W Sup	\$ 340	\$0		\$340	\$514	-\$514							
	Con Sup	\$ 3,550	\$0		\$3,550	\$6,280	-\$6,280	13/14	13/14	0	On Time	1	1	Facilities
	R/W Cap	\$ 2,200	\$0		\$2,200	\$733	-\$733							
	Con Cap	\$ 38,233	\$29,975	\$4,316	\$3,942.26	\$34,665	-\$374							
<b>Total</b>		\$ 48,523	\$29,975	\$4,316	\$14,232	\$45,571	-\$11,280							

\* Note: SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

(B1) Caltrans Fiscal Year 2018-19 State Highway Operation and Protection Program Project Closeout - Large Projects (Total Project Cost Greater than \$50 million or Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or greater)														
Project Description	Phase	Initial Programmed Amount	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated Variance Amount	Expended Amount	Total Allocated vs Expended Variance Amount	Delivery Year			Construction Output			
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
LA 138 Rte 138 Safety Improvements	PA&ED	\$ 990	\$ 0		\$990	\$1,196	-\$1,196							
	PS&E	\$ 4,070	\$ 0		\$4,070	\$1,712	-\$1,712							
	R/W Sup	\$ 508	\$ 0		\$508	\$54	-\$54							
	Con Sup	\$ 3,630	\$ 0		\$3,630	\$3,162	-\$3,162	/	13/14	0	On Time	20.4	20.4	Lane mile(s)
	R/W Cap	\$ 800	\$ 0		\$800	\$84	-\$84							
	Con Cap	\$ 10,774	\$ 0		\$10,774	\$8,372	-\$8,372							
	<b>Total</b>	\$ 20,772	\$ 0		\$20,772	\$14,582	-\$14,582							
MPA 140 MARIPOSA TALLUS REMOVAL	PA&ED	\$ 300	\$ 0		\$300	\$0	\$0							
	PS&E	\$ 400	\$ 0		\$400	\$398	-\$398							
	R/W Sup	\$ -	\$ 0		\$0	\$0	\$0							
	Con Sup	\$ 1,000	\$2,480		-\$1,480	\$1,826	\$654	14/15	13/14	1	Early	1	1	Location(s)
	R/W Cap	\$ -	\$ 0		\$0	\$0	\$0							
	Con Cap	\$ 17,200	\$13,000	\$4,200	\$0	\$15,829	\$1,371							
	<b>Total</b>	\$ 18,900	\$15,480	\$4,200	-\$780	\$18,052	\$1,628							
RIV 010 RIV 10 REHAB	PA&ED	\$ 1,360	\$ 0		\$1,360	\$1,438	-\$1,438							
	PS&E	\$ 2,340	\$ 0		\$2,340	\$352	-\$352							
	R/W Sup	\$ 50	\$ 0		\$50	\$5	-\$5							
	Con Sup	\$ 3,500	\$ 0		\$3,500	\$3,907	-\$3,907	14/15	14/15	0	On Time	120	120	Lane mile(s)
	R/W Cap	\$ 50	\$ 0		\$50	\$0	\$0							
	Con Cap	\$ 70,374	\$87,579		-\$17,205	\$65,003	\$22,576							
	<b>Total</b>	\$ 77,674	\$87,579		-\$9,905	\$70,705	\$16,874							
TUO 120 TUOLUMNE RIVER BRIDGE REHAB	PA&ED	\$ -	\$ 0		\$0	\$0	\$0							
	PS&E	\$ 1,629	\$ 0		\$1,629	\$2,038	-\$2,038							
	R/W Sup	\$ 4	\$ 0		\$4	\$0	\$0							
	Con Sup	\$ 4,151	\$ 0		\$4,151	\$3,781	-\$3,781	14/15	14/15	0	On Time	1	1	Structure(s)
	R/W Cap	\$ -	\$ 0		\$0	\$0	\$0							
	Con Cap	\$ 19,942	\$20,827		-\$885	\$18,294	\$2,533							
	<b>Total</b>	\$ 25,726	\$20,827		\$4,899	\$24,112	-\$3,285							
<b>2nd Quarter</b>														
TRI 299 Big French Catchment	PA&ED	\$ -	\$ 0		\$0	\$0	\$0							
	PS&E	\$ -	\$ 0		\$0	\$0	\$0							
	R/W Sup	\$ 50	\$ 0		\$50	\$134	-\$134							
	Con Sup	\$ 1,400	\$ 0		\$1,400	\$4,240	-\$4,240	16/17	16/17	0	On Time	1	1	Location(s)
	R/W Cap	\$ 10	\$ 0		\$10	\$3	-\$3							
	Con Cap	\$ 41,640	\$4,500		\$37,140	\$35,224	-\$30,724							
	<b>Total</b>	\$ 43,100	\$4,500		\$38,600	\$39,602	-\$35,102							
LA 005 Elysian Viaduct	PA&ED	\$ 50	\$ 0		\$50	\$0	\$0							
	PS&E	\$ 1,000	\$ 0		\$1,000	\$672	-\$672							
	R/W Sup	\$ 200	\$ 0		\$200	\$6	-\$6							
	Con Sup	\$ 1,000	\$3,500		-\$2,500	\$3,646	-\$146	14/15	14/15	0	On Time	1	1	Bridge(s)
	R/W Cap	\$ 290	\$ 0		\$290	\$0	\$0							
	Con Cap	\$ 18,978	\$19,382		-\$404	\$16,908	\$2,474							
	<b>Total</b>	\$ 21,518	\$22,882		-\$1,364	\$21,232	\$1,650							
SLO 001 Piedras Blancas Realignment	PA&ED	\$ 3,570	\$ 0		\$3,570	\$3,534	-\$3,534							
	PS&E	\$ 5,819	\$ 0		\$5,819	\$5,940	-\$5,940							
	R/W Sup	\$ 1,341	\$ 0		\$1,341	\$1,223	-\$1,223							
	Con Sup	\$ 6,270	\$ 0		\$6,270	\$6,872	-\$6,872	14/15	14/15	0	On Time	1	1	Location(s)
	R/W Cap	\$ 14,170	\$ 0		\$14,170	\$13,090	-\$13,090							
	Con Cap	\$ 23,031	\$20,755		\$2,276	\$21,826	-\$1,071							
	<b>Total</b>	\$ 54,201	\$20,755		\$33,446	\$52,485	-\$31,730							

\* Note: SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

(B1) Caltrans Fiscal Year 2018-19 State Highway Operation and Protection Program Project Closeout - Large Projects (Total Project Cost Greater than \$50 million or Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or greater)														
Project Description	Phase	Initial Programmed Amount	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated Variance Amount	Expended Amount	Total Allocated vs Expended Variance Amount	Delivery Year				Construction Output		
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
ORA 405 12-0N540 Rte 405 Red Hill OC	PA&ED	\$ 400	\$ 0		\$400	\$412	-\$412							
	PS&E	\$ 3,000	\$ 0		\$3,000	\$3,079	-\$3,079							
	R/W Sup	\$ 650	\$ 0		\$650	\$782	-\$782							
	Con Sup	\$ 2,750	\$ 0		\$2,750	\$3,102	-\$3,102	14/15	14/15	0	On Time	1	1	Location(s)
	R/W Cap	\$ 5,200	\$ 0		\$5,200	\$1,022	-\$1,022							
	Con Cap	\$ 10,603	\$16,800		-\$6,197	\$9,668	\$7,132							
	<b>Total</b>	\$ 22,603	\$16,800		\$5,803	\$18,064	-\$1,264							
LA 605 COYOTE	PA&ED	\$ 165	\$ 0		\$165	\$412	-\$412							
	PS&E	\$ 2,800	\$ 0		\$2,800	\$809	-\$809							
	R/W Sup	\$ 498	\$ 0		\$498	\$0	\$0							
	Con Sup	\$ 6,000	\$ 0		\$6,000	\$5,837	-\$5,837	13/14	13/14	0	On Time	160	110	Lane mile(s)
	R/W Cap	\$ -	\$ 0		\$0	\$0	\$0							
	Con Cap	\$ 25,354	\$25,138		\$216	\$22,559	\$2,579							
	<b>Total</b>	\$ 34,817	\$25,138		\$9,679	\$29,618	-\$4,480							
HUM 101 Orick CAPM	PA&ED	\$ 304	\$ 0		\$304	\$151	-\$151							
	PS&E	\$ 432	\$ 0		\$432	\$460	-\$460							
	R/W Sup	\$ 99	\$ 0		\$99	\$11	-\$11							
	Con Sup	\$ 2,823	\$ 0		\$2,823	\$1,459	-\$1,459	15/16	15/16	0	On Time	37	35.2	Lane mile(s)
	R/W Cap	\$ -	\$ 0		\$0	\$0	\$0							
	Con Cap	\$ 13,333	\$16,566		-\$3,233	\$12,878	\$3,688							
	<b>Total</b>	\$ 16,991	\$16,566		\$425	\$14,960	\$1,606							
<b>3rd Quarter</b>														
SBD 015 SBd 15 Cajon Pass Rehab	PA&ED	\$ 2,468	\$ 0		\$2,468	\$642	-\$642							
	PS&E	\$ 14,480	\$ 0		\$14,480	\$2,657	-\$2,657							
	R/W Sup	\$ 1,646	\$ 0		\$1,646	\$1	-\$1							
	Con Sup	\$ 24,475	\$10,972		\$13,503	\$8,998	\$1,974	15/16	12/13	3	Early	126.5	126.5	Lane mile(s)
	R/W Cap	\$ -	\$ 0		\$0	\$0	\$0							
	Con Cap	\$ 122,397	\$158,000		-\$35,603	\$120,256	\$37,744							
	<b>Total</b>	\$ 165,466	\$168,972		-\$3,506	\$132,554	\$36,418							
LA 710 LA-710 Rehab Phase 1	PA&ED	\$ 5,500	\$ 0		\$5,500	\$3,193	-\$3,193							
	PS&E	\$ 14,700	\$ 0		\$14,700	\$16,066	-\$16,066							
	R/W Sup	\$ 200	\$ 0		\$200	\$397	-\$397							
	Con Sup	\$ 10,800	\$ 0		\$10,800	\$42,201	-\$42,201	10/11	10/11	0	On Time	64	57.3	Lane mile(s)
	R/W Cap	\$ 3,000	\$ 0		\$3,000	\$1,957	-\$1,957							
	Con Cap	\$ 131,384	\$190,222		-\$58,838	\$111,161	\$79,061							
	<b>Total</b>	\$ 165,584	\$190,222		-\$24,638	\$174,975	\$15,247							
SBD 040 SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR BARSTOW)	PA&ED	\$ 1,537	\$ 0		\$1,537	\$1,512	-\$1,512							
	PS&E	\$ 2,157	\$ 0		\$2,157	\$1,684	-\$1,684							
	R/W Sup	\$ 183	\$ 0		\$183	\$147	-\$147							
	Con Sup	\$ 3,170	\$ 0		\$3,170	\$2,676	-\$2,676	15/16	15/16	0	On Time	75	75	Collision(s) reduced
	R/W Cap	\$ 2,100	\$ 0		\$2,100	\$95	-\$95							
	Con Cap	\$ 15,720	\$17,815		-\$2,095	\$15,053	\$2,762							
	<b>Total</b>	\$ 24,867	\$17,815		\$7,052	\$21,167	-\$3,352							

\* Note: SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

(B1) Caltrans Fiscal Year 2018-19 State Highway Operation and Protection Program Project Closeout - Large Projects (Total Project Cost Greater than \$50 million or Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or greater)														
Project Description	Phase	Initial Programmed Amount	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated Variance Amount	Expended Amount	Total Allocated vs Expended Variance Amount	Delivery Year				Construction Output		
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
SD 008 11-41350 SD I-8 JOHNSON AVE TO LK JENNINGS PARK	PA&ED	\$ -	\$ 0		\$ 0	\$ 0	\$ 0							
	PS&E	\$ 1,615	\$ 0		\$ 1,615	\$ 2,195	-\$ 2,195							
	R/W Sup	\$ 2	\$ 0		\$ 2	\$ 0	\$ 0							
	Con Sup	\$ 2,697	\$ 0		\$ 2,697	\$ 2,994	-\$ 2,994	17/18	15/16	2	Early	12.6	30	Lane mile(s)
	R/W Cap	\$ -	\$ 0		\$ 0	\$ 0	\$ 0							
	Con Cap	\$ 13,251	\$ 12,354		\$ 897	\$ 13,106	-\$ 752							
<b>Total</b>		\$ 17,565	\$ 12,354		\$ 5,211	\$ 18,295	-\$ 5,941							
ALA 580 Distribution Structure Painting Project	PA&ED	\$ 5	\$ 0		\$ 5	\$ 0	\$ 0							
	PS&E	\$ 2,800	\$ 0		\$ 2,800	\$ 3,535	-\$ 3,535							
	R/W Sup	\$ 250	\$ 0		\$ 250	\$ 106	-\$ 106							
	Con Sup	\$ 3,000	\$ 0		\$ 3,000	\$ 2,367	-\$ 2,367	14/15	14/15	0	On Time	2	2	Bridge(s)
	R/W Cap	\$ 800	\$ 0		\$ 800	\$ 144	-\$ 144							
	Con Cap	\$ 14,710	\$ 15,520		-\$ 810	\$ 13,870	\$ 1,650							
<b>Total</b>		\$ 21,565	\$ 15,520		\$ 6,045	\$ 20,022	-\$ 4,502							
<b>4th Quarter</b>														
LA 057 LA 57 Rehab from Route 60 to Rte 210	PA&ED	\$ -	\$ 0		\$ 0	\$ 0	\$ 0							
	PS&E	\$ 1,015	\$ 0		\$ 1,015	\$ 1,324	-\$ 1,324							
	R/W Sup	\$ 185	\$ 0		\$ 185	\$ 0	\$ 0							
	Con Sup	\$ 1,918	\$ 0		\$ 1,918	\$ 2,174	-\$ 2,174	14/15	14/15	0	On Time	19	30.8	Lane mile(s)
	R/W Cap	\$ 616	\$ 0		\$ 616	\$ 17	-\$ 17							
	Con Cap	\$ 14,476	\$ 14,464		\$ 12	\$ 14,236	\$ 228							
<b>Total</b>		\$ 18,210	\$ 14,464		\$ 3,746	\$ 17,751	-\$ 3,287							
SM 101 San Francisquito Creek Bridge	PA&ED	\$ 2,431	\$ 0		\$ 2,431	\$ 3,035	-\$ 3,035							
	PS&E	\$ 1,600	\$ 0		\$ 1,600	\$ 5,399	-\$ 5,399							
	R/W Sup	\$ 325	\$ 0		\$ 325	\$ 349	-\$ 349							
	Con Sup	\$ 2,800	\$ 0		\$ 2,800	\$ 6,677	-\$ 6,677	/	14/15	0	On Time	1	1	Bridge(s)
	R/W Cap	\$ 400	\$ 0		\$ 400	\$ 653	-\$ 653							
	Con Cap	\$ 17,922	\$ 16,584		\$ 1,338	\$ 17,204	-\$ 620							
<b>Total</b>		\$ 25,478	\$ 16,584		\$ 8,894	\$ 33,317	-\$ 16,733							
NAP 029 SR 29 CAPM Napa	PA&ED	\$ 1,500	\$ 0		\$ 1,500	\$ 1,490	-\$ 1,490							
	PS&E	\$ 1,900	\$ 2,300		-\$ 400	\$ 2,250	\$ 50							
	R/W Sup	\$ 35	\$ 239		-\$ 204	\$ 92	\$ 147							
	Con Sup	\$ 2,100	\$ 2,100		\$ 0	\$ 2,303	-\$ 203	17/18	16/17	1	Early	40.1	40.1	Lane mile(s)
	R/W Cap	\$ 153	\$ 0		\$ 153	\$ 29	-\$ 29							
	Con Cap	\$ 17,529	\$ 18,629		-\$ 1,101	\$ 15,639	\$ 2,990							
<b>Total</b>		\$ 23,217	\$ 23,268		-\$ 52	\$ 21,803	\$ 1,465							
MRN 001 Nickname Required	PA&ED	\$ -	\$ 0		\$ 0	\$ 0	\$ 0							
	PS&E	\$ 200	\$ 0		\$ 200	\$ 0	\$ 0							
	R/W Sup	\$ 160	\$ 0		\$ 160	\$ 1	-\$ 1							
	Con Sup	\$ 2,500	\$ 0		\$ 2,500	\$ 2,146	-\$ 2,146	16/17	16/17	0	On Time	1	1	Location(s)
	R/W Cap	\$ 200	\$ 0		\$ 200	\$ 0	\$ 0							
	Con Cap	\$ 28,595	\$ 8,000		\$ 20,595	\$ 22,716	-\$ 14,716							
<b>Total</b>		\$ 31,655	\$ 8,000		\$ 23,655	\$ 24,864	-\$ 16,864							
ALA 880 INSTALL MEDIAN CONCRETE BARRIER	PA&ED	\$ 3,900	\$ 0		\$ 3,900	\$ 1,132	-\$ 1,132							
	PS&E	\$ 4,900	\$ 0		\$ 4,900	\$ 4,268	-\$ 4,268							
	R/W Sup	\$ 100	\$ 0		\$ 100	\$ 21	-\$ 21							
	Con Sup	\$ 6,000	\$ 0		\$ 6,000	\$ 9,258	-\$ 9,258	14/15	14/15	0	On Time	246	246	Collision(s) reduced
	R/W Cap	\$ 100	\$ 0		\$ 100	\$ 9	-\$ 9							
	Con Cap	\$ 60,515	\$ 35,840		\$ 24,675	\$ 56,272	-\$ 20,432							
<b>Total</b>		\$ 75,515	\$ 35,840		\$ 39,675	\$ 70,960	-\$ 35,120							

\* Note: SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

(B1) Caltrans Fiscal Year 2018-19 State Highway Operation and Protection Program Project Closeout - Large Projects (Total Project Cost Greater than \$50 million or Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or greater)														
Project Description	Phase	Initial Programmed Amount	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated Variance Amount	Expended Amount	Total Allocated vs Expended Variance Amount	Delivery Year				Construction Output		
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
HUM 101	PA&ED	\$ -	\$0		\$0	\$0	\$0							
	PS&E	\$ -	\$0		\$0	\$0	\$0							
	R/W Sup	\$ 30	\$0		\$30	\$1	-\$1							
South Weott Wall	Con Sup	\$ 2,500	\$2,500		\$0	\$1,861	\$639	16/17	16/17	0	On Time	1	1	Location(s)
	R/W Cap	\$ 70	\$0		\$70	\$0	\$0							
	Con Cap	\$ 13,450	\$10,500		\$2,950	\$12,285	-\$1,785							
	<b>Total</b>	\$ 16,050	\$13,000		\$3,050	\$14,147	-\$1,147							

\* Note: SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.



**(B2) Caltrans Fiscal Year 2018-19**  
**State Highway Operation and Protection**  
**Program Project Closeout - Small Projects (Total Project Cost Less than \$50 million and Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or less)**

Quarterly Aggregated Report for Projects that Complete Construction:  
 Number of Projects in this Aggregated Summary:

FY 18/19 - Q4  
 262

Phase	Fund-Type	Initial Programmed Amount (a) (\$1000)	Initial Allocated Amount (b) (\$1000)	Supplemental Allocated Amount (c) (\$1000)	Initial Programmed vs Allocated Variance Amount (a)-(b+c) (\$1000)	Expended Amount (d) (\$1000)	Total Allocated vs Expended Variance Amount * (b+c)-(d) (\$1000)
PA&ED Support	SHOPP	\$69,900	\$3,733	\$0	\$66,167	\$65,230	-\$61,497
	Other				\$0		\$0
	<b>Total</b>	\$69,900	\$3,733	\$0	\$66,167	\$65,230	-\$61,497
PS&E Support	SHOPP	\$173,880	\$74,436	\$0	\$99,444	\$172,166	-\$97,730
	Other				\$0		\$0
	<b>Total</b>	\$173,880	\$74,436	\$0	\$99,444	\$172,166	-\$97,730
Right of Way Support	SHOPP	\$25,348	\$12,718	\$0	\$12,630	\$15,456	-\$2,738
	Other				\$0		\$0
	<b>Total</b>	\$25,348	\$12,718	\$0	\$12,630	\$15,456	-\$2,738
Construction Support	SHOPP	\$207,939	\$49,378	\$0	\$158,561	\$187,113	-\$137,735
	Other				\$0		\$0
	<b>Total</b>	\$207,939	\$49,378	\$0	\$158,561	\$187,113	-\$137,735
Right of Way Capital	SHOPP	\$29,691	\$0	\$0	\$29,691	\$7,020	-\$7,020
	Other				\$0		\$0
	<b>Total</b>	\$29,691	\$0	\$0	\$29,691	\$7,020	-\$7,020
Construction Capital	SHOPP	\$789,320	\$766,713	\$1,217	\$21,390	\$693,121	\$74,809
	Other				\$0		\$0
	<b>Total</b>	\$789,320	\$766,713	\$1,217	\$21,390	\$693,121	\$74,809
<b>Total</b>	SHOPP	\$1,296,078	\$906,978	\$1,217	\$387,883	\$1,140,107	-\$231,912
	Other				\$0		\$0
	<b>Total</b>	\$1,296,078	\$906,978	\$1,217	\$387,883	\$1,140,107	-\$231,912

\* **Note:** SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

**(C) Caltrans Fiscal Year 2018-19, Fourth Quarter  
Capital Outlay Support G-12 Request Summary**

The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q4, FY 2018-19.

Month	SHOPP		STIP		Total	
	No. of Projects	G-12 Amount	No. of Projects	Increase	No. of Projects	G-12 Amount
July	24	\$ 3,622,146	0	\$ -	24	\$ 3,622,146
August	46	\$ 7,255,500	1	\$ 50,000	47	\$ 7,305,500
September	25	\$ 4,501,800	2	\$ 500,000	27	\$ 5,001,800
October	43	\$ 8,018,200	1	\$ 150,000	44	\$ 8,168,200
November	21	\$ 5,344,100	0	\$ -	21	\$ 5,344,100
December	24	\$ 4,492,400	1	\$ 1,250,000	25	\$ 5,742,400
January	36	\$ 7,414,100	0	\$ -	36	\$ 7,414,100
February	32	\$ 5,816,000	2	\$ 1,000,000	34	\$ 6,816,000
March	32	\$ 6,684,900	0	\$ -	32	\$ 6,684,900
April	39	\$ 6,220,600	0	\$ -	39	\$ 6,220,600
May	35	\$ 6,469,000	0	\$ -	35	\$ 6,469,000
June	24	\$ 3,102,500	0	\$ -	24	\$ 3,102,500
<b>G-12 Year-to-Date</b>	<b>381</b>	<b>\$ 68,941,246</b>	<b>7</b>	<b>\$ 2,950,000</b>	<b>388</b>	<b>\$ 71,891,246</b>

**(D) Watch List: Fourth Quarter Retired Risks**

County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>Pre-Construction-Delivery Year Delays Risks</b>							
LAS	299	Adin Maintenance Facility-DES Brokered Project	SHOPP	12,850	Fiscal Year Delivery	Retired	Project delivered in June 2019.
HUM	101	Eureka CAPM	SHOPP	4,259	Fiscal Year Delivery	Retired	Right of Way was granted a Resolution of Necessity at the May 2019 CTC meeting for the parcel. Risk mitigated.
SOL	080	sol 80 raise oc	SHOPP	21,998	Fiscal Year Delivery	Retired	Project delivered in June 2019.
LA	001	Traffic Circle	SHOPP	4,470	Fiscal Year Delivery	Retired	Project delivered in June 2019.
HUM	101	Construct New Materials Lab	SHOPP	1,380	Fiscal Year Delivery	Retired	Received CTC time extension, the project is on target for the 20/21 delivery.
VAR	VAR	Trinity Workers Safety	SHOPP	4,769	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ORA	001	12-0N850 PCH Modify Signal, Safety lighting	SHOPP	2,934	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ALA	013	Ala 13/CC 24 Enhance Lighting	SHOPP	7,648	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SON	101	SON-101 N OF PEPPER RD - REGRADE SLOPE	SHOPP	4,447	Fiscal Year Delivery	Retired	Project delivered in June 2019.
LA	001	TMDL- 18/19	SHOPP	9,681	Fiscal Year Delivery	Retired	Project delivered in June 2019.
VAR	198	Fre-198/Ker-119 Culverts	SHOPP	3,472	Fiscal Year Delivery	Retired	Project delivered in April 2019.
STA	108	RIVERBANK SLOPE PROTECTION	SHOPP	4,100	Fiscal Year Delivery	Retired	Project delivered in May 2019.
SCL	280	SCL, 280, Seismic Restoration	SHOPP	5,569	Fiscal Year Delivery	Retired	Project delivered in March 2019.
ALA	013	Accessible Pedestrian Signal at various locations	SHOPP	6,662	Fiscal Year Delivery	Retired	Project delivered in June 2019.

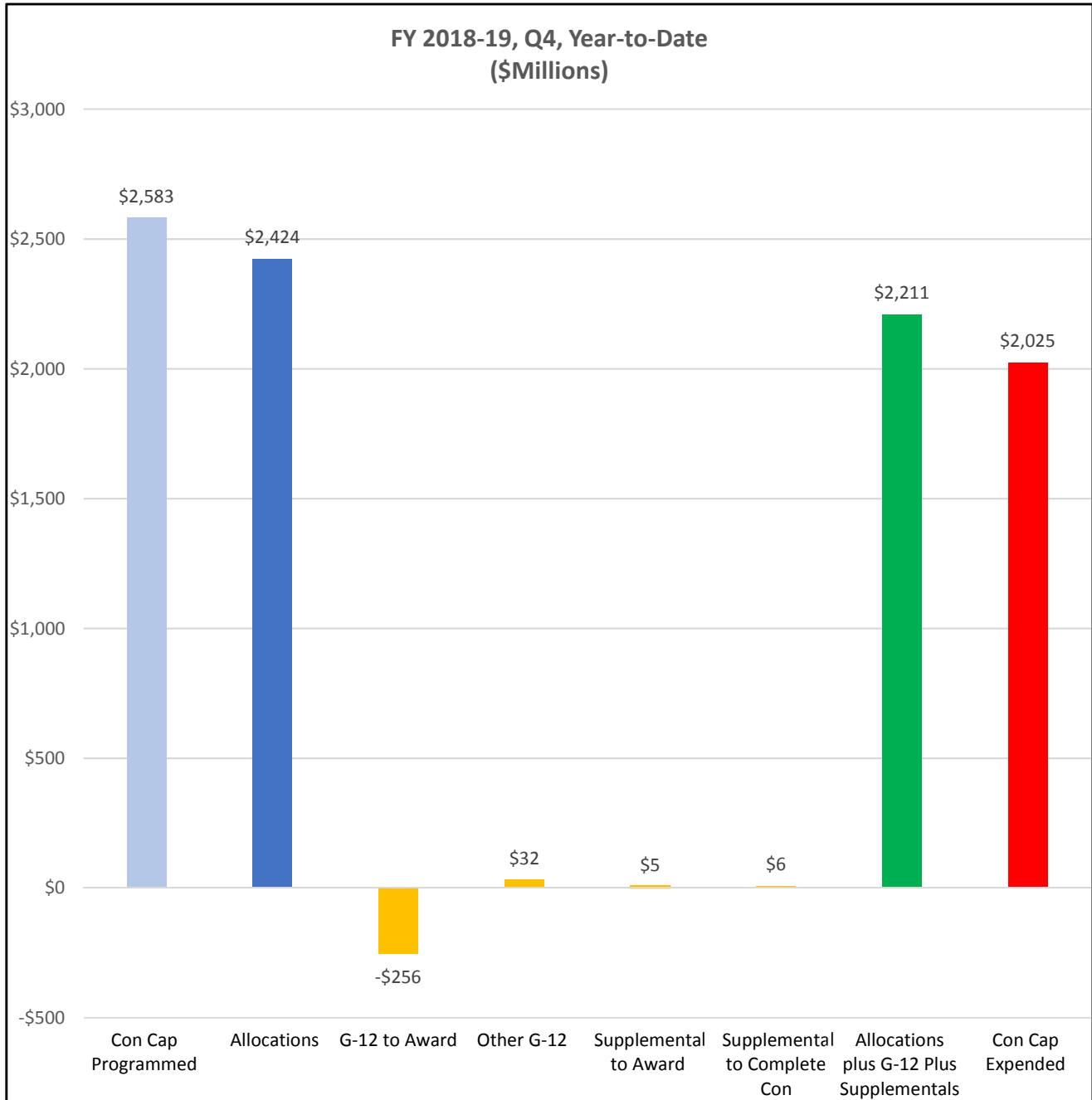
County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
SF	101	Alemany Circle UC Deck Replacement	SHOPP	42,690	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ALA	880	PAVE AREAS FROM SHOULDER TO SOUNDWALL	SHOPP	7,392	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ALA	013	UPGRADE CURB RAMPS/SIDEWALKS	SHOPP	5,203	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SON	101	BIG PAVE SEGMENT2	SHOPP	88,808	Fiscal Year Delivery	Retired	Project delivered in June 2019.
MRN	001	Curb Ramps	SHOPP	5,478	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SCL	085	SCL 85 & ALA 80 _ ADA	SHOPP	4,272	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SCL	280	SCL-SM-280 CAPM	SHOPP	59,470	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ALA	VAR	Pedestrian Hybrid Beacons (X-Walk Safety Improvements)	SHOPP	4,813	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ALA	013	Accessible Pedestrian Signal at various locations	SHOPP	6,662	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SJ	004	SJ SR 4 Reconstruction of Hinge 32	SHOPP	4,057	Fiscal Year Delivery	Retired	Project delivered in June 2019.
VAR	VAR	Trinity Workers Safety	SHOPP	4,684	Fiscal Year Delivery	Retired	Project delivered in June 2019.
RIV	010	RIV 10 REHAB SUBSTRUCTURE	SHOPP	17,325	Fiscal Year Delivery	Retired	Project delivered in June 2019.
MEN	001	Mendocino Coast Two Bridges	SHOPP	27,371	Fiscal Year Delivery	Retired	PAED Completed; Project is now on schedule for the FY 20/21 delivery.
MEN	020	CAMP 20 SAFETY PROJECT	SHOPP	5,511	Fiscal Year Delivery	Retired	Project delivered in June 2019.
VAR	VAR	North Canyon TMS Improvement	SHOPP	5,756	Fiscal Year Delivery	Retired	Project delivered in May 2019.
LA	101	Bridge Replacement	SHOPP	19,066	Fiscal Year Delivery	Retired	Project delivered in June 2019.

County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
HUM	101	4th Street Safety	SHOPP	10,016	Fiscal Year Delivery	Retired	Project delivered in June 2019.
MER	099	MER-99 PAVEMENT REHABILITATION	SHOPP	81,819	Fiscal Year Delivery	Retired	Project delivered in June 2019.
TEH	099	Los Molinos ADA	SHOPP	7,509	Fiscal Year Delivery	Retired	Project delivered in March 2019.
SLO	041	Route 41 Atascadero ADA Project	SHOPP	8,612	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	5,295	Fiscal Year Delivery	Retired	Project delivered in June 2019.
MON	001	Big Sur CAPM	SHOPP	29,520	Fiscal Year Delivery	Retired	Project delivered in May 2019.
BUT	032	Chico ADA Infrastructure	SHOPP	5,265	Fiscal Year Delivery	Retired	Project delivered in May 2019.
YUB	020	Timbuctoo	SHOPP	67,321	Fiscal Year Delivery	Retired	Project delivered in May 2019.
NEV	080	Farad Ditch Slope Stabilization	SHOPP	12,520	Fiscal Year Delivery	Retired	Project delivered in May 2019.
YUB	020	Browns Valley Rehab	SHOPP	62,610	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SAC	099	RHMA Overlay-ADA ramps/sw	SHOPP	45,012	Fiscal Year Delivery	Retired	Project delivered in March 2019.
YUB	070	Simmerly Slough (SHOPP)	SHOPP	82,900	Fiscal Year Delivery	Retired	Project delivered in March 2019.
SAC	VAR	Lagoon Creek and American River Bridge	SHOPP	26,792	Fiscal Year Delivery	Retired	Project delivered in June 2019.
<b>Pre-Construction-Supplementals to Award</b>							
MON	068	Pacific Grove Shoulder Widening	SHOPP	3,753	Construction Capital	Retired	Awarded.
ALA	880	Ala 880 Roadway Rehabilitation Project	SHOPP	9,582	Construction Capital	Retired	Awarded.

County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>Pre-Construction-Greater Than 120%</b>							
VAR	VAR	Mon Scr Roadside Safety	SHOPP	2,900	Construction Capital	Retired	Greater than 120% funds request was approved at the May 2019 CTC meeting.
SJ	004	SJ SR 4 Reconstruction of Hinge 32	SHOPP	3,428	Construction Capital	Retired	Risks mitigated, on target to advertise in September 2019.
LAK	VAR	Morrison, Robinson & Kelsey Creek	SHOPP	726	PS&E	Retired	PS&E cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
LAK	VAR	Morrison, Robinson & Kelsey Creek	SHOPP	3,821	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
MER	005	MER John Erreca Roadside Rest Area	SHOPP	23,913	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
SJ	205	SR205 SMART CORRIDOR - PHASE 2	SHOPP	13,257	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
LAK	VAR	Manning & Polk Jones Cattle Pass	SHOPP	410	PS&E	Retired	PS&E cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
LAK	VAR	Manning & Polk Jones Cattle Pass	SHOPP	1,800	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
ED	050	Cameron Park Safety	SHOPP	1,200	Construction Capital	Retired	Awarded.
KER	014	Rosamond-Mojave Rehab	SHOPP	40,515	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
MNO	395	Little Walker Shoulders	SHOPP	5,455	Construction Capital	Retired	Awarded.
MEN	162	Rodeo Creek Slide II	SHOPP	7,630	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.

County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>Pre-Construction-COS Supplementals</b>							
HUM	036	Alton 015 Shoulder Widening	SHOPP	1,005	PA&ED	Retired	PA&ED cost risk has been mitigated, on target for PA&ED delivery in Sept. 2020.
LAK	VAR	Manning & Polk Jones Cattle Pass	SHOPP	195	Right of Way Support	Retired	Risks mitigated, it was determined that the existing Right of Way support programmed amount is adequate.
LAK	VAR	Manning & Polk Jones Cattle Pass	SHOPP	943	PA&ED	Retired	Risks mitigated, PA&ED completed in June 2019.
<b>During Construction-COS Supplementals to Complete Construction</b>							
SJ	132	VERNALIS SR 132 REHAB	SHOPP	3,334	Construction Support	Retired	Resolved, achieved CCA in June 2019.
MER	005	ERRECA REST AREA WASTEWATER SYSTEM	SHOPP	2,271	Construction Support	Retired	Resolved, project can operate within the programmed amount and G-12.
CAL	004	BIG TREES STATE PARK WALL	SHOPP	1,947	Construction Support	Retired	Supplemental funds approved at the March 2019 CTC meeting.
<b>During Construction-Supplementals to Complete Construction</b>							
SJ	099	RIPON BRIDGE REHAB	SHOPP	18,222	Construction Capital	Retired	Resolved, project can operate within the existing contingency balance.
KER	058	Belle Terrace Overcrossing	SHOPP	30,960	Construction Capital	Retired	Supplemental funds approved at the May 2019 CTC meeting.
SBD	058	SBD 58 KRAMER JCT- CMGC	STIP	172,630	Construction Capital	Retired	Resolved, project can operate within the existing contingency balance.
<b>Post Construction-Supplementals to Closeout</b>							
ORA	074	12-0E310 - I5/SR74 Interchange	STIP	30,231	Construction Capital	Retired	Resolved, project can operate within the existing contingency balance.

**(E) Construction Capital Closeout<sup>1</sup> Summary  
SHOPP and STIP Projects<sup>2</sup>**



<sup>1</sup>Project closeout reflects projects where construction contract was complete two quarters ago.

<sup>2</sup>Appendix A and B, 290 SHOPP and 23 STIP Completed Projects at Closeout.