

## **MEMORANDUM**

**To:** CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

**CTC Meeting:** October 12-13, 2022

**From:** STEVEN KECK, Chief Financial Officer

**Reference Number:** 3.8, Information Item

**Prepared By:** Jeffrey N. Wiley, Chief (Acting)  
Division of Project Management

**Subject:** **CALTRANS' PROJECT DELIVERY QUARTERLY REPORT – FOURTH  
QUARTER – FISCAL YEAR 2021-22**

### **SUMMARY:**

The California Department of Transportation (Department) has submitted its Division of Project Management's Fiscal Year 2021-22 Project Delivery Report, for the fourth quarter, to the California Transportation Commission (Commission).

### **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, and the State Highway Operation and Protection Program (SHOPP) Guidelines Section 56.

Attachment

*"Provide a safe and reliable transportation network that  
serves all people and respects the environment."*



CALIFORNIA DEPARTMENT OF TRANSPORTATION

# **Fourth Quarter Fiscal Year 2021-22 Project Delivery Report**

**Quarterly Report to the  
California Transportation  
Commission**



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# Executive Summary

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## 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.

Project Delivery Performance Measure Summary – 4th Quarter Fiscal Year 2021-22				
Measure	Year-To-Date thru 4th Quarter			Last Five Fiscal Year Average
	Completed	Plan	Percent	Percent
<b>Project Approval, Environmental Documents</b>				
Draft Environmental Documents Completed	111	152	73%	81%
Projects Approved	245	284	86%	92%
<b>Right of Way: Projects Certified</b>				
Projects Certified	265	331	80%	96%
<b>Delivery: Projects Designed and Ready for Construction</b>				
Projects Designed and Ready for Construction	262	331	79%	95%
Capital Value Ready for Allocation (millions) <sup>1</sup>	\$3,375	\$4,380	77%	89%
<b>Construction: Projects Constructed</b>				
Projects Constructed	169	210	80%	87%
<b>Closeout Costs</b>				
State Transportation Improvement Program Costs (millions) <sup>1</sup>	\$795 <sup>2</sup>	\$1,142 <sup>3</sup>	70%	95%
State Highway Operation and Protection Program Costs (millions) <sup>1</sup>	\$1,968 <sup>2</sup>	\$2,311 <sup>3</sup>	85%	91%

<sup>1</sup> Dollars are rounded to the nearest million.<sup>2</sup> Total support and capital expenditures.<sup>3</sup> Total support and capital approved budget including G-12 and Supplementals.

## Project Watch List Summary

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 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. The Watch List is current as of August 1, 2022; Appendix A shows the current Project Watch List.

### Delivery and Budget Risks

Commission guidelines require Caltrans to deliver projects in the fiscal year in which Construction Capital is programmed. If there is a risk that a project will not be delivered in the programmed fiscal year, Caltrans adds the project to the Watch List. A summary of current delivery risks is provided in the table below. Project-specific delivery risks are provided in the Watch List (Appendix A).

**Summary of Delivery Risks**

<b>Risk Level</b>	<b>Number of Projects</b>	<b>Programmed Budget \$ (millions)</b>
Very High	14	\$377
High	18	\$724
Medium	36	\$978
Low	8	\$142
<b>Total</b>	<b>76</b>	<b>\$2,221</b>

Note: The Fiscal Year 2022-23 Contract for Delivery is currently being finalized. As of August 10, 2022, 340 projects with a programmed budget of \$4.204 billion are planned for delivery in Fiscal Year 2022-23.

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 – 64 of 1,129 Total Projects or 6%</b>				
COS Supplementals	28	\$92	\$90	Within 6 months
Greater Than 120% Allocations	22	\$549	\$178	Within 6 months
Supplemental to Award	14	\$243	\$36	Within 6 months
<b>During Construction – 56 of 570 Total Projects<sup>1</sup> or 10%</b>				
COS Supplementals	21	\$68	\$15	Within 1 year
Supplementals to Complete Construction	30	\$885	\$192	Within 1 year
Partnership Projects - Local Agency Implementing Agency	5	\$96	\$31	After completion
<b>Post-Construction – 14 of 976 Total Projects or 1%</b>				
COS Supplementals	2	\$9	\$3	After completion
Supplementals to Closeout	11	\$378	\$17	After completion
Right of Way Adjustments	1	\$5	\$4	After completion
<b>Total</b>	<b>134</b>	<b>\$2,325</b>	<b>\$566</b>	
<b>Total Risks Versus Active Projects: 134 of 2,759<sup>2</sup> or 5%</b>				

<sup>1</sup> The estimated total number of STIP and SHOPP projects in Construction as of July 2022, HQs Division of Construction.

<sup>2</sup> 2,759 is the total number of authorized projects as of July 2022, Statewide Delivery Plan, HQs Division of Project Management.

# Project Delivery Milestone Performance Report

## Project Approval, Environmental Documents

### Draft Environmental Documents Completed Summary

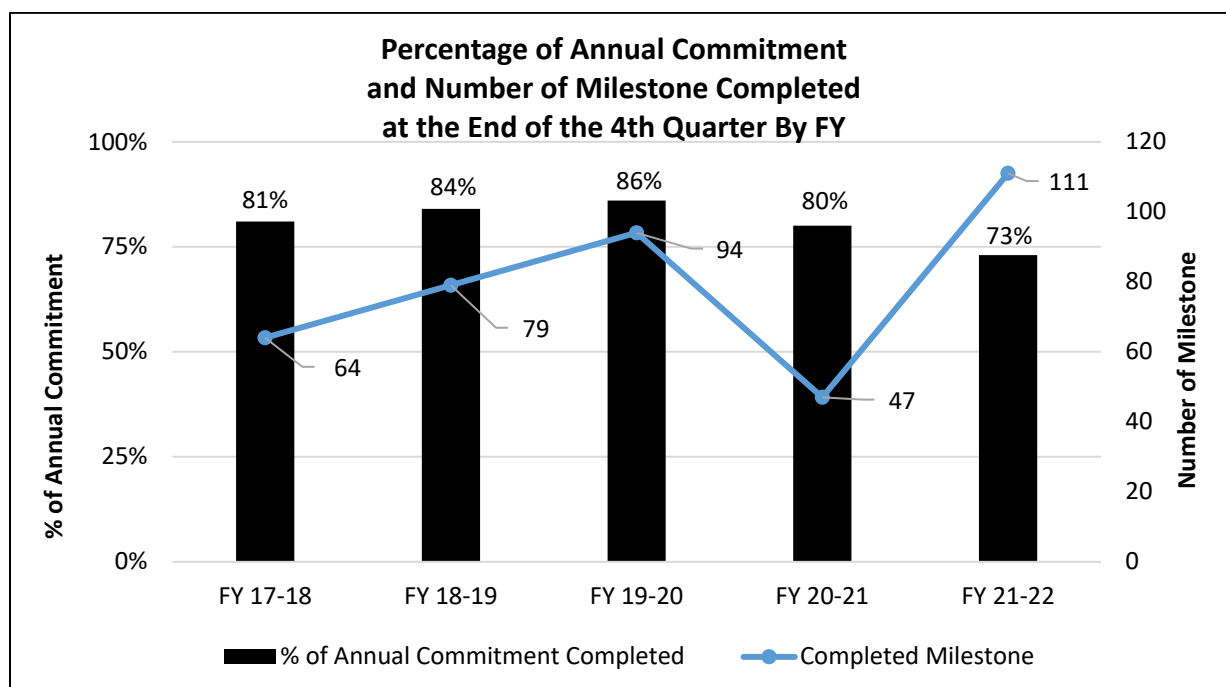
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

*In fiscal year 2021-22, Caltrans committed to deliver 152 draft environmental documents. Through the end of the fourth quarter, fiscal year 2021-22, Caltrans completed a total of 111, or 73 percent of the annual commitment.*

### Measure: Draft Environmental Documents Completed – 4th Quarter FY 2021-22

#### Fiscal Year 2021-22

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
111	152	73%	81%





## Project Approval Summary

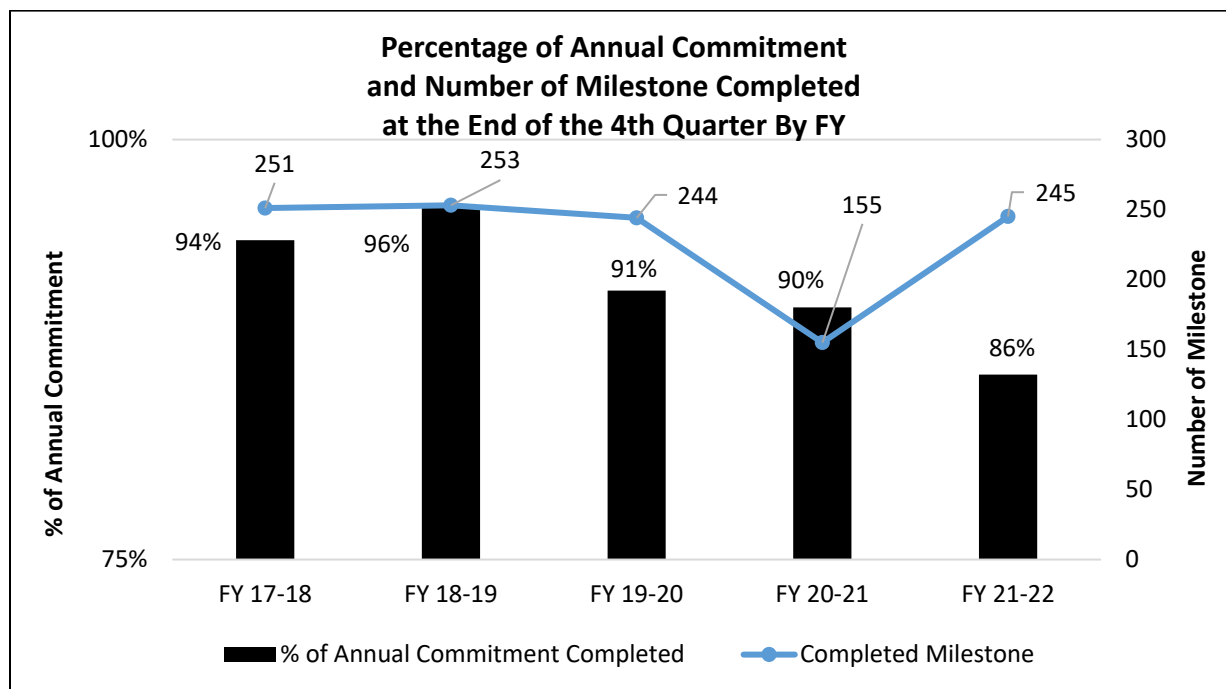
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative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

*In fiscal year 2021-22, Caltrans committed to deliver 284 project approvals and environmental documents. Through the end of the fourth quarter, fiscal year 2021-22, Caltrans approved a total of 245, or 86 percent of the annual commitment.*

### Measure: Projects Approved, Environmental Documents – 4th Quarter FY 2021-22

#### Fiscal Year 2021-22

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
245	284	86%	92%



## Right of Way: Projects Certified

### Projects Certifications Summary

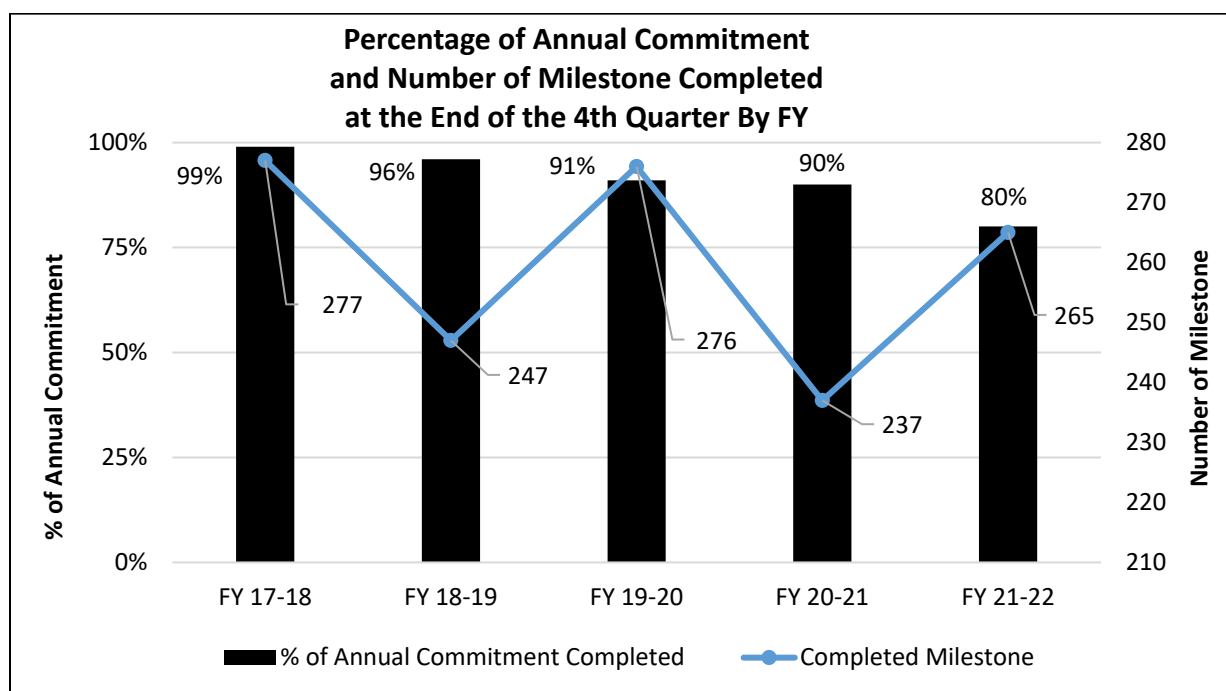
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

*In fiscal year 2021-22, Caltrans committed to certify right of way for 331 projects. Through the end of the fourth quarter, fiscal year 2021-22, Caltrans certified a total of 265 projects, or 80 percent of the annual commitment.*

### Measure: Projects Certified – 4th Quarter Fiscal Year 2021-22

#### Fiscal Year 2021-22

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
265	331	80%	96%



## Delivery: Projects Designed and Ready for Construction

### Contract for Delivery Summary

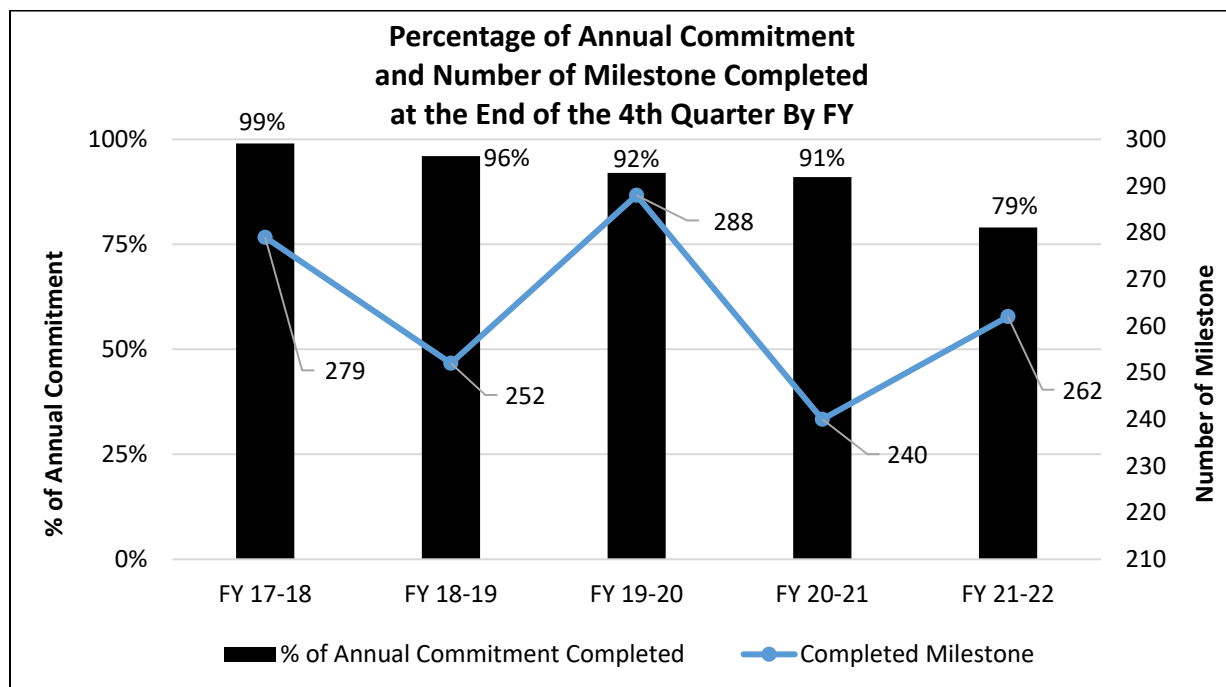
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 2021-22, Caltrans committed in the Contract for Delivery to deliver 331 projects ready for construction, valued at \$4.380 billion. Through the end of the fourth quarter, Caltrans delivered 262 projects, or 79 percent of the annual commitment, with an estimated value of \$3.375 billion.*

### Measure: Projects Designed and Ready for Construction – 4th Quarter FY 2021-22

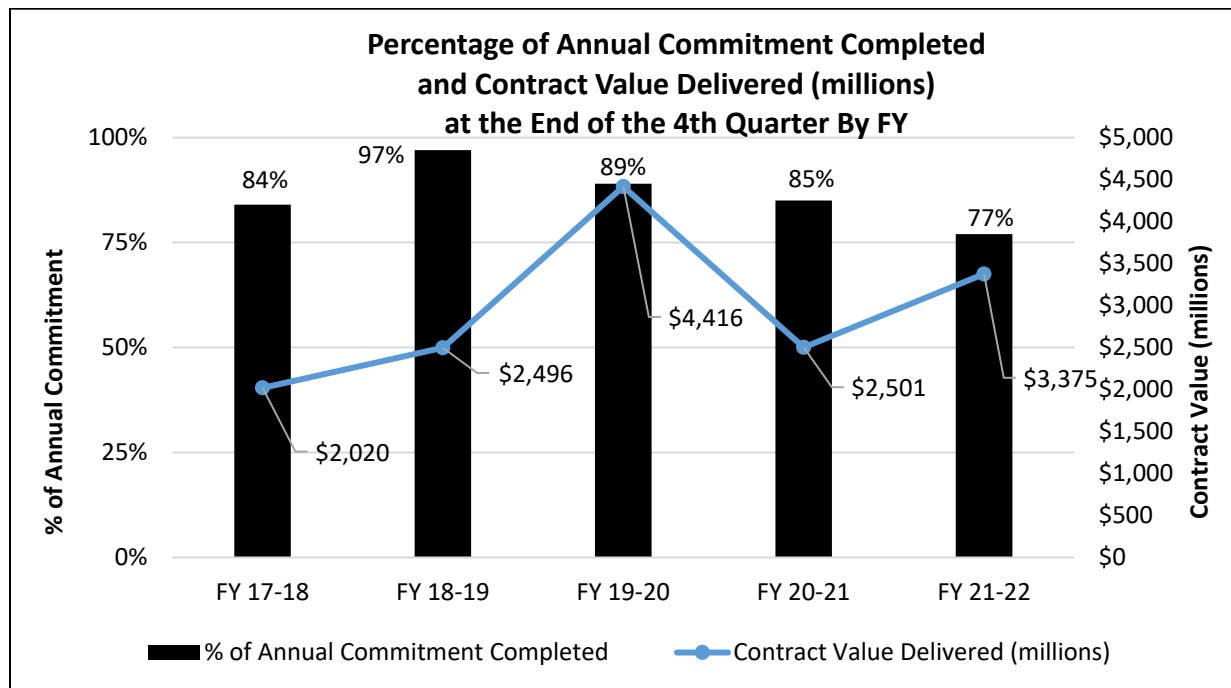
#### Fiscal Year 2021-22

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
262	331	79%	95%



**Measure: Contract Value Delivered – 4th Quarter Fiscal Year 2021-22****Fiscal Year 2021-22 Contract for Delivery (millions)**

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
\$3,375	\$4,380	77%	89%



## Construction: Projects Constructed

### Projects Constructed Summary

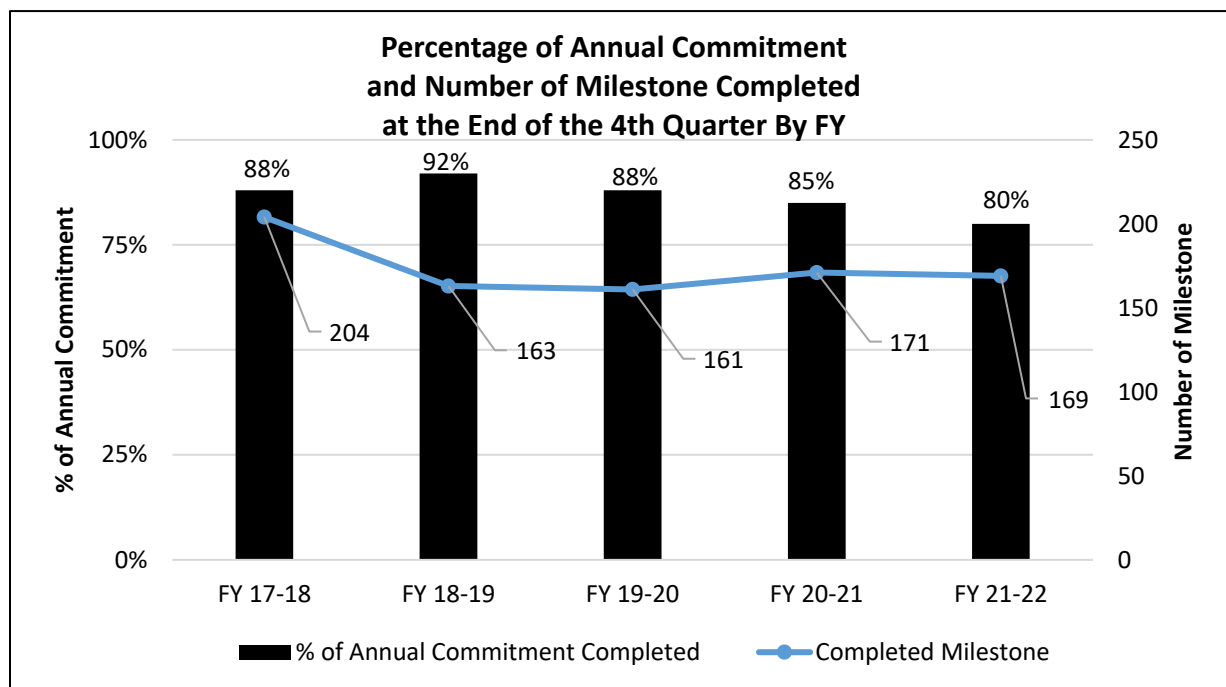
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor's work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

*In fiscal year 2021-22, Caltrans committed to complete construction of 210 projects. Through the end of the fourth quarter, fiscal year 2021-22, Caltrans has completed 169 projects, or 80 percent of the annual commitment.*

### Measure: Projects Constructed – 4th Quarter Fiscal Year 2021-22

#### Fiscal Year 2021-22

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
169	210	80%	87%



# 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 2021-22, Caltrans has closed out 8 State Transportation Improvement Program projects. The final approved budget for these projects was \$1.142 billion. The actual cost to complete these projects was \$795 million, or 70 percent of the final approved budget.
- Through the end of the fourth quarter, fiscal year 2021-22, Caltrans has closed out 232 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$2.311 billion. The actual cost to complete these projects was \$1.968 billion, or 85 percent of the final approved budget.

## Measure: Program Costs – 4th Quarter Fiscal Year 2021-22

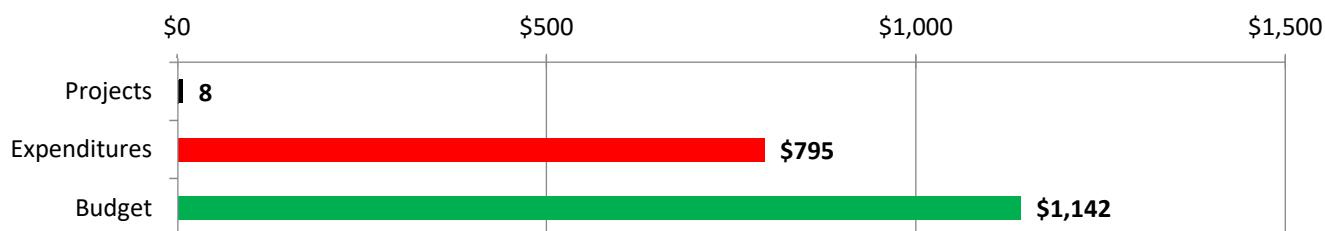
Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP <sup>1</sup>	\$795 <sup>2</sup>	\$1,142 <sup>3</sup>	\$347	70%	95%
SHOPP <sup>1</sup>	\$1,968 <sup>2</sup>	\$2,311 <sup>3</sup>	\$343	85%	91%

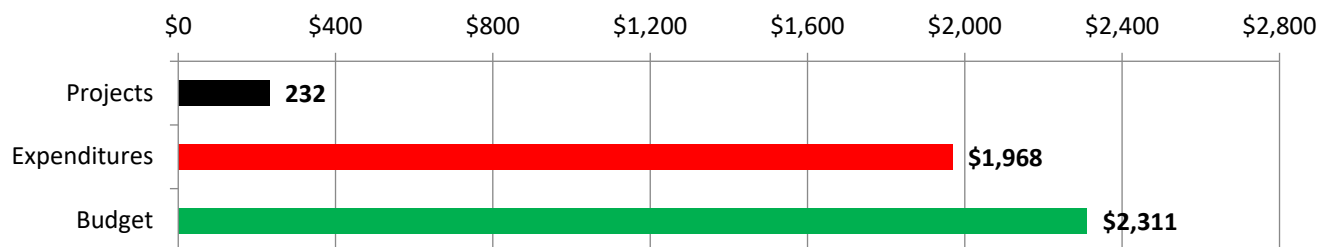
<sup>1</sup> Dollars are rounded to the nearest million.

<sup>2</sup> Total support and capital expenditures.

<sup>3</sup> Total support and capital approved budget including G-12 and Supplementals.

## 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 Government Code Sections 14526.6 and the State Highway Operations and Protection Program (SHOPP) Guidelines Section 56 adopted in June 2020, this quarterly report provides the following:

- Appendix B: SHOPP projects that include SHOPP funds as well as other contributing funds, programmed, allocated, and expended at the time the construction contract was accepted for the projects.
- Appendix B1: A summary by phase of SHOPP only funds programmed, allocated, and expended at the time the construction contract was accepted for the projects.

Construction costs are calculated six months after the end of construction.

**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 2021-22. 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 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 Programmed Projects<sup>1</sup> Closeout – Construction Costs (\$1,000s)**

Program	Construction Support <sup>2</sup>			Construction Capital		
	Initial Allocation	Final Approved Budget <sup>3</sup>	Expended	Initial Allocation	Final Approved Budget <sup>3</sup>	Expended
<b>RTIP and ITIP</b>	29,120	35,588	35,096	133,417	165,867	161,899
<b>CMAQ</b>	0	0	0	2,289	2,289	2,289
<b>CMIA</b>	16,693	16,693	16,693	141,627	141,627	137,873
<b>OTHER<sup>4</sup></b>	20,935	62,275	65,698	151,703	291,932	144,406

<sup>1</sup> STIP Programmed Projects often include other fund types needed to complete projects; these include and not limited to: TCIF, SHOPP, CMAQ, and Other funds including Locally Generated and Federal Discretionary funds.

<sup>2</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>3</sup> Final Approved Budget, excluding right-of-way capital, is the sum of all approved Commission allocations plus delegated G-12 adjustments.

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



## Appendix

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- (A) Caltrans Fourth Quarter, Fiscal Year 2021-22 Watch List.
- (B) Caltrans Fiscal Year 2021-22 State Highway Operation and Protection Program Project Closeout. SHOPP projects that include SHOPP funds as well as other contributing funds for all support and capital phases, programmed, allocated, and expended at the time the construction contract was accepted for projects. Construction costs are calculated six months after the end of construction.  
  
(B1) A summary by phase of SHOPP only funds programmed, allocated, and expended at the time the construction contract was accepted for the projects. Construction costs are calculated six months after the end of construction.
- (C) Caltrans Fiscal Year 2021-22 State Transportation Improvement Program Project Closeout. Construction costs are calculated six months after the end of construction.
- (D) Caltrans Fiscal Year 2021-22 Capital Outlay Support G-12 Request Summary.
- (E) Caltrans Fourth Quarter, Fiscal Year 2021-22 Retired Risks.
- (F) Construction Capital Closeout Summary.

## (A) Caltrans Fourth Quarter, Fiscal Year 2021-22 Watch List

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Delays: 76 Projects with Programmed Budget of \$2.2B are at risk of missing the FY 22/23 and beyond delivery years									
02-1H580	PLU	070	Cromberg Rehab	SHOPP	103,153	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Environmental Mitigation-Due to an anticipated nine-month delay in Project Approval and Environmental Document (PA&ED) coupled with additional acquisition needs that were recently identified, the timelines for delivering the right of way (RW) certification and subsequently Ready-To-List (RTL) have been considerably shortened, putting the project at high risk for delivery year failure.
03-3H540	BUT	070	Pulga 70 Profile Change	SHOPP	58,866	Fiscal Year Delivery	High	New	Permits.
03-4H890	ED	050	SLT Safety Project	SHOPP	25,540	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
03-4H970	SAC	050	TMC Rehab	SHOPP	6,380	Fiscal Year Delivery	Very High	New	Architectural and Engineering (A&E) Contract and State Fire Marshal Review-The Project Delivery Team is currently working on executing the Task Order with the consultant for the design services. Due to the building work involved, plans must be approved by the State Fire Marshal (SFM) before the District can RTL the project. When wildfires rage across the state, no reviews are performed by the SFM as their staff is on active fire duty.
04-3G630	SCL	009	SCL 9 Saratoga Bridge Project	SHOPP	35,843	Fiscal Year Delivery	Medium	Decreased	Utilities Conflicts/Relocation; Right of Way Acquisition; and Permits.
04-0G642	MRN	001	Lagunitas Creek Bridge	SHOPP	32,492	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition-The project requires: 10 parcels which includes 2 partial takes, 8 Temporary Construction Easements (TCE), and 3 utility relocations. RW now expects condemnation. In addition, shortage of staff in RW to handle the acquisition process is delaying the RW certification which will delay the fiscal year delivery.
04-1J960	MRN	001	MRN 1 CAPM	SHOPP	31,832	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Permits.
04-2J730	SM	101	SM 101 Cordilleras Crk Br Replacement	SHOPP	54,036	Fiscal Year Delivery	Medium	Decreased	Permits and Utility Conflicts/Relocation.
04-2J760	ALA	880	East Crk Slough Scour Mitigation	SHOPP	10,118	Fiscal Year Delivery	Medium	Decreased	Permits and Right of Way Acquisition.
04-2J790	SM	084	SM-1/84, Pillarcitos/S.Gregorio RSP	SHOPP	10,903	Fiscal Year Delivery	Medium	Decreased	Permits.
04-4J410	NAP	029	SHEEHY CRK CULVERT REHAB	SHOPP	6,558	Fiscal Year Delivery	Medium	Decreased	Utility Conflicts/Relocation and Right of Way Acquisition.
04-4J460	SON	116	SON 116 Guerneville ADA	SHOPP	8,268	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Utility Conflicts/Relocation.
04-0K010	SCL	082	SCL 82 ADA	SHOPP	14,826	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Utility Conflicts/Relocation.
04-4J890	SCL	082	CAPM	SHOPP	31,360	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Utility Conflicts/Relocation.
04-4J870	SM	001	SM-1 Pescadero Crk. Br. Rails	SHOPP	8,102	Fiscal Year Delivery	Medium	Decreased	Permits.
04-0K130	SON, MRN, NAP	012, 116, 001, 131, 029, 121	Ped Enhancements	SHOPP	5,573	Fiscal Year Delivery	Medium	Decreased	Stakeholder Concerns.
04-0K630	NAP	029	Bridge Rail Replacement	SHOPP	13,056	Fiscal Year Delivery	Medium	Decreased	Utility Conflicts/Relocation.
04-0K780	SM	084	CAPM SR-84	SHOPP	27,150	Fiscal Year Delivery	Medium	Decreased	Utility Conflicts/Relocation and Right of Way Acquisition.
04-1K730	SON	001	Son 1 Culverts Rehab	SHOPP	8,778	Fiscal Year Delivery	Medium	Decreased	Permits and Right of Way Acquisition.
04-1K750	SON	001	Son 1 Culverts Rehab	SHOPP	10,246	Fiscal Year Delivery	Medium	Decreased	Permits and Right of Way Acquisition.
04-2K610	SM	084	SM 84 Peek-A-Boo SPW	SHOPP	5,383	Fiscal Year Delivery	Medium	Same as Previous	Design Strategy Changes and Right of Way Acquisition.
04-2K880	SM	001	SM-1 TOS	SHOPP	3,792	Fiscal Year Delivery	Medium	Decreased	Stakeholder Concerns and Permits.
04-2AC90	SM	035	SM BMPs		16,100	Fiscal Year Delivery	Very High	New	Stakeholder Concerns-This is a fund contribution by Caltrans to the City of San Bruno for trash capturing project, resulting in Caltrans to earn credits to help implement the Cease and Desist Order adopted by the San Francisco Regional Water Quality Control Board. Therefore, a signed Cooperative Agreements (CA) with the local agency is required, which is considered as the actual delivery (in lieu of RTL) since it will allow the project to go for CTC allocation. The City is not ready to sign the CA since it needs more resources to start their design efforts and to determine if it can meet the required credits. It will take the City more time to get their consultants on board and start their assessment and design. Therefore, delivery is at risk and the project will most likely have to go for an allocation time extension.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-Delivery Risks-Continued</b>									
04-0W070	SM	001	SW Trash Capture SM - FCO		16,100	Fiscal Year Delivery	Very High	Same as Previous	Stakeholder Concerns-This is a fund contribution by Caltrans to Daly City for trash capturing project, resulting in Caltrans to earn credits to help implement the Cease and Desist Order adopted by the San Francisco Regional Water Quality Control Board. Therefore, a signed Cooperative Agreements (CA) with the local agency is required, which is considered as the actual delivery (in lieu of RTL) since it will allow the project to go for CTC allocation. The City is not ready to sign the CA since it needs more resources to start their design efforts and to determine if it can meet the required credits. It will take the City more time to get their consultants on board and start their assessment and design. Therefore, the delivery is at risk and most likely, the project will have to go for allocation time extension.
04-0J633	SOL	012	Sol-12 Rehab - SEG 3	SHOPP	18,595	Fiscal Year Delivery	High	New	Right of Way Acquisition.
04-1Q582	SM	101	CAPM MULTI ASSET PAVEMENT	SHOPP	163,974	Fiscal Year Delivery	High	New	Permits.
05-1C360	SB	217	San Jose Creek Bridge Replacement	SHOPP	43,924	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
05-1C410	SB	154	Alamo Pintado Ped Bridge	SHOPP	9,035	Fiscal Year Delivery	Very High	New	Utility Conflicts/Relocation-This project is at a high risk for fiscal year delivery failure due to a utility water line relocation. The district finally received the utility relocation plans from the Santa Ynez River Water Conservation District (SYRWCD) in early June 2022; however, recent reviews have required a revision to the plans where the casing location and layout for the line were located. In addition, the materials for the pipe that the utility company was using were not acceptable. The district awaits the final utility relocation plans from SYRWCD.
05-1G410	SB	101	Santa Claus Lane Bike Path	Solutions for	8,150	Fiscal Year Delivery	High	New	Railroad Involvement and Right of Way Acquisition.
05-1H310	SB	154	154/Baseline-Edison Roundabout	SHOPP	11,280	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Design Strategy Changes-There are 2 parcels to acquire on this project. RW had completed appraisals and first written offers were made when the design consultants identified the need to rework the design in order to adequately address a drainage issue. The project is now at high risk for fiscal year delivery failure.
05-1H470	SCR	009	San Lorenzo River Bridge and Kings Creek Bridge Replacement	SHOPP	29,047	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition; Utility Conflicts/Relocation; and Permits-Risks include RW needs for splicing girder location areas as extensive delivery studies have indicated that delivery of 100-foot girders is not practical. Potential guy-wire easement needs would be an additional RW risk and cannot be determined prior to utility relocation plans. Other risks include regulatory agencies requesting unidentified work potentially impacting the environmental clearance, cost, scope, and schedule.
05-1H490	MON	001	Castro Cyn Bridge Rail Upgrade	SHOPP	6,321	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
05-1H650	MON	183	Castroville Improvement Project	SHOPP	38,000	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation and Right of Way Acquisition.
05-1J780	SLO	101	Wellsona Safety Improvements	SHOPP	25,430	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-The property owner is in disagreement with the project and there is a risk of needing to go into condemnation for the acquisition of this property.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	55,512	Fiscal Year Delivery	Very High	Increased	Permits, Environmental Mitigation, and Right of Way Acquisition-There is a risk of missing RTL due to the following reasons: 1) Coastal Commission has recently suggested that the project does not fall under the current Local Coastal Plan and an amendment is needed that could cause a delay to project delivery. 2) Right of Way acquisitions have been delayed due to the need for obtaining a new Route Adoption and Freeway Agreement. RW was unable to start without an approved Route Adoption and Freeway Agreement. 3) There is mitigation needed for Ag lands, species, and wetland on this project. Environmental and RW are working with the property owners to acquire property for all 3 types of mitigation and may not be able to finalize the locations prior to the end of the fiscal year. 4) The project requires an Incidental Take Permit and the required salamander mitigation from the California Department of Fish and Wildlife (CDFW) has yet to be determined. The risk is that CDFW will require mitigation details prior to issuing the permit.
05-1C843	SB	101	Segment 4D - North EWP	SHOPP	35,000	Fiscal Year Delivery	High	Increased	Utility Conflicts/Relocation, Permits.
06-0S050	KER	166	Calif Aqueduct Bridge Rehab	SHOPP	30,000	Fiscal Year Delivery	Medium	New	Design Strategy Changes.
06-0U000	FRE	033	Firebaugh & Buttonwillow Bridge Pile Repair	SHOPP	6,205	Fiscal Year Delivery	Low	New	Railroad Involvement.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	33,055	Fiscal Year Delivery	Low	New	Railroad Involvement.
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	17,860	Fiscal Year Delivery	Low	Increased	Complete Streets and Right of Way Acquisition.
06-0X770	KER	043	Wasco SR43/46 Intersection	SHOPP	10,100	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
07-30160	LA	091	Seismic Retrofit	SHOPP	24,788	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition; Railroad Involvement; and Permits.
07-31350	LA	001	Fish Passage and Culverts	SHOPP	48,954	Fiscal Year Delivery	High	Decreased	Permits; Right of Way Acquisition; Stakeholder Concerns; and Environmental Mitigation.
07-31680	LA	010	Deck Replacement 19/20	SHOPP	13,871	Fiscal Year Delivery	Medium	Decreased	Stakeholder Concerns and Design Strategy Changes.
07-31960	VEN	001	OH span replacement	SHOPP	41,961	Fiscal Year Delivery	High	New	Railroad Involvement and Right of Way Acquisition.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
07-32080	LA	164	Upgrade ADA Ramps and Accessibility	SHOPP	13,446	Fiscal Year Delivery	Low	Decreased	Right of Way Acquisition.
07-32160	LA	001	Cold Plane and Overlay AC	SHOPP	53,166	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition.
07-32290	LA	027	Overlay AC	SHOPP	48,163	Fiscal Year Delivery	Medium	Decreased	Stakeholder Concerns and Utility Conflicts/Relocation.
07-32580	LA	001	Cold Plane and Overlay AC	SHOPP	68,464	Fiscal Year Delivery	Medium	Decreased	Complete Streets; Utility Conflicts/Relocation; Right of Way Acquisition; and Stakeholder Concerns.
07-32830	LA	010	San Gabriel Br OH	SHOPP	16,283	Fiscal Year Delivery	Medium	Decreased	Permits and Railroad Involvement.
07-4X970	LA	001	SR 1 Malibu Slope Repair	SHOPP	21,389	Fiscal Year Delivery	Medium	Decreased	Permits.
07-34610	LA	001	LA 1, Bridge Seismic Retrofit	SHOPP	18,248	Fiscal Year Delivery	High	New	Permits and Right of Way Acquisition.
07-34900	LA	002	DRAINAGE SYSTEM RESTORATION	SHOPP	6,011	Fiscal Year Delivery	Low	New	Right of Way Acquisition and Environmental Mitigation.
07-35480	LA	090	Culver City New Crew Building	SHOPP	13,604	Fiscal Year Delivery	Medium	New	Permits.
07-35820	LA	405	Expand Maintenance facility	SHOPP	7,872	Fiscal Year Delivery	Low	New	Permits.
07-36970	VEN	118	Restore Slope Stability on 118	SHOPP	39,544	Fiscal Year Delivery	Medium	New	Railroad Involvement and Right of Way Acquisition.
08-1K400	RIV	015	Temecula Auxiliary Lanes	SHOPP	53,659	Fiscal Year Delivery	High	New	Environmental Document Change.
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	25,209	Fiscal Year Delivery	Medium	Same as Previous	Complete Streets and Stakeholder Concerns.
09-37900	INY	395	MANZANAR PAVEMENT	SHOPP	53,674	Fiscal Year Delivery	High	Same as Previous	Complete Streets and Design Strategy Changes.
09-37910	INY	395	FISH SPRINGS PAVEMENT	SHOPP	40,815	Fiscal Year Delivery	Low	New	Permits.
10-0G830	MER	152	MERCED SEISMIC RESTORATION	SHOPP	22,582	Fiscal Year Delivery	High	New	Right of Way Acquisition.
10-0G830	MER	152	MERCED SEISMIC RESTORATION	SHOPP	22,582	Fiscal Year Delivery	Medium	New	Permits.
10-0Y130	MER	140	MER 140 SAFETY DEVICES	SHOPP	9,113	Fiscal Year Delivery	Very High	Same as Previous	Utility Conflicts/Relocation and Right of Way Acquisition-The RW and utility challenges involve parcels within the Merced Irrigation District (MID) facility and another parcel within the Central California Irrigation District (CCID). The project is at risk for the fiscal year delivery.
10-0V480	CAL	026	CAL 26 SLOPE STABILIZATION	SHOPP	10,548	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
10-0P921	MPA	140	Ferguson Rock Shed	SHOPP	1	Fiscal Year Delivery	High	Same as Previous	Alternative Delivery Method.
10-0Y770	MPA	140	SR140 MARIPOSA CAPM	SHOPP	21,906	Fiscal Year Delivery	High	Same as Previous	Utility Conflicts/Relocation and Right of Way Acquisition.
10-0X751	CAL	049	Upgrade bridge rails of three bridges in CAL Co	SHOPP	5,094	Fiscal Year Delivery	High	Same as Previous	Permits.
10-1F400	SJ	005	SJ Changeable Message Signs	SHOPP	16,263	Fiscal Year Delivery	Low	New	Railroad Involvement.
10-0X752	AMA	049	Mokelumne River Bridge Upgrade	SHOPP	6,309	Fiscal Year Delivery	Very High	Same as Previous	Permits-The project is at risk for the fiscal year delivery. The Project Delivery Team recently found out that the Big Bar Road at the project location is privately owned. Additional time is needed for the RW team and survey team to develop RW mapping, appraise the land, and request temporary construction easements from the owner.
10-1G420	STA	132	SR 132 ADA Improvements	SHOPP	3,464	Fiscal Year Delivery	High	Same as Previous	Utility Conflicts/Relocation.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Fiscal Year Delivery	Very High	Same as Previous	Railroad Involvement and Utility Conflicts/Relocation-The project involves outstanding Construction Management (C&M) Agreement with the Union Pacific Railroad (UPRR) and Utility Agreement with PG&E. The consultant is anticipating that the UPRR process will take up to 18 months depending on their work load and the number of times they request additional information.
10-1E300	SJ	005	I-5 PAVEMENT ANCHOR PROJECT	SHOPP	81,169	Fiscal Year Delivery	Medium	Same as Previous	Design Strategy Changes.
11-14665	SD	094	SR-94/SR-125 INTERCHANGE PROJECT	STIP	138,335	Fiscal Year Delivery	High	Same as Previous	Construction Site Issues and Design Strategy Changes.
11-43027	SD	076	SD-76 CULVERT REHAB	SHOPP	21,259	Fiscal Year Delivery	High	Same as Previous	Environmental Document Change.
11-43164	SD	078	PAVEMENT REHAB	SHOPP	110,006	Fiscal Year Delivery	Medium	New	Design Strategy Changes and Funding Constraints.
12-0N890	ORA	133	12-0N890 Add 2nd lane to SB 133 SB 5 connector	SHOPP	28,408	Fiscal Year Delivery	Very High	Same as Previous	Utility Conflicts/Relocation and Right of Way Acquisition-An existing structure (55-0290F San Diego Creek Bridge on the S133-N405 ramp) will be widened for this project. However, the California Department of Fish and Wildlife (CDFW) requested modification to the streambed as a requirement of permitting. Negotiations with the CDFW to develop a design acceptable to both parties have delayed the environmental cert date. The Project Delivery Team (PDT) has agreed with CDFW on the design, however, Caltrans must review the environmental permits. In addition, a sewer line owned by Irvine Ranch Water District (IRWD) is in close proximity of the proposed footing of the San Diego Creek Bridge. This sewer line was identified as a potential conflict. The fiscal year delivery is at risk.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-COS Supplementals: 28 projects with a programmed budget of \$92M and risks between \$30M to \$90M</b>									
01-36600	HUM	101	E/A RTIP 101 Corridor	STIP	4,989	PS&E	Low	Decreased	Design Strategy Changes.
01-40140	MEN	001	Salmon Creek Bridge	SHOPP	5,800	PA&ED	Very High	Increased	Litigation, Environmental Mitigation, Stakeholder Concerns-A substantial minority of surrounding residents oppose replacement of the Salmon Creek Bridge and have filed multiple court actions against this project and others in Mendocino County, including opposition to property entries, opposition to eminent domain actions, and local coastal permit challenges for the geotechnical investigation. Project opponents have also appeared before the California Transportation Commission and sent numerous letters to Mendocino County Planning & Building and the California Coastal Commission. As a result, an over-expenditure of the programmed capacity for Project Approval and Environmental Document (PA&ED) is anticipated requiring a Capital Outlay Support (COS) Supplemental.
01-0F200	HUM	101	Eureka Slough Bridges	SHOPP	709	PA&ED	Very High	Same as Previous	Design Strategy Changes and Environmental Document Change-The original project was resourced and scoped for the seismic retrofit of the southbound Eureka Slough Bridge only. The project has been re-scoped to a bridge replacement project of both the northbound and southbound structures. The level of environmental document for the project will now require an EIR/EIS, which will require a significantly higher need in PA&ED resources.
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	1,295	PS&E	Very High	Increased	Design Strategy Changes-Alignment changes during the design required additional geotechnical drilling which increased support costs.
03-0H160	YUB	070	Marysville Railroad Bridge Rehab (SHOPP)	SHOPP	3,940	PS&E	High	New	Design Strategy Changes and Alternative Delivery Method.
04-3G630	SCL	009	SCL 9 Saratoga Bridge Project	SHOPP	4,200	PS&E	High	Same as Previous	Design Strategy Changes.
04-0K770	ALA, CC	580, 880, 185	ALA CC Curve Warning Signs	SHOPP	700	PS&E	Low	Same as Previous	Design Strategy Changes.
04-2K880	SM	001	SM-1 TOS	SHOPP	444	PS&E	Very High	Increased	Stakeholder Concerns and Permits-The project involves local oppositions; additional coordination is needed to resolve local's issues. In addition, the project needs three coastal development permits (CDPs); outreach efforts will likely result in utilizing additional staff resources to finalize the Plans, Specifications, and Estimates (PS&E).
05-1G980	SLO	001	Pismo Beach CAPM	SHOPP	1,751	PS&E	Medium	New	Complete Streets.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	20,000	PA&ED	High	New	Design Strategy Changes.
06-0W920	KER	005	Grapevine Rehab	SHOPP	2,908	PA&ED	Low	New	Design Strategy Changes.
07-30160	LA	091	Seismic Retrofit	SHOPP	150	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition and Railroad Involvement.
07-30670	VEN	150	ADA Curb Ramps	SHOPP	1,000	PS&E	Medium	Same as Previous	Right of Way Acquisition.
07-30670	VEN	150	ADA Curb Ramps	SHOPP	100	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition.
07-31960	VEN	001	OH span replacement	SHOPP	2,500	PS&E	High	Increased	Design Strategy Changes.
07-32080	LA	164	Upgrade ADA Ramps and Accessibility	SHOPP	3,150	PS&E	Low	Same as Previous	Design Strategy Changes.
07-32090	LA	001	Bridge Rail Upgrade	SHOPP	1,555	PA&ED	Very High	New	Environmental Document Change-During the PA&ED phase, the Environmental Document (ED) was elevated from a Categorical Exemption/Categorical Exclusion (CE/CE) to Initial Study/Environmental Assessment (IS/EA) to address the impacts to Section 4(f) resources and the cultural resources within the project. The newly elevated ED requires public circulation of the Draft Environmental Document (DED). The additional efforts will increase the capital outlay costs beyond the G-12 capacity; supplemental funds will likely be needed.
07-32370	VEN	150	CapM	SHOPP	1,500	PS&E	Medium	Same as Previous	Design Strategy Changes.
07-32440	LA	022	Cold Plane and AC Overlay	SHOPP	12	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
07-32580	LA	001	Cold Plane and Overlay AC	SHOPP	780	Right of Way Support	Very High	Increased	Stakeholder Concerns; Utility Conflicts/Relocation; and Right of Way Acquisition-The right of way (RW) support increased from the programmed amount due to the appraisals, acquisition, and condemnation of 52 parcels. There will also be a need for the California Public Utilities Commission's involvement for the RW acquisition, which requires additional coordination.
07-33100	VEN	101	Ven101 Rehab	SHOPP	1,550	PS&E	Low	Same as Previous	Design Strategy Changes.
07-33360	LA	002	Route 2 Cold plane & Overlay	SHOPP	5,238	PS&E	Medium	Same as Previous	Stakeholder Concerns and Permits.
08-1K400	RIV	015	Temecula Auxiliary Lanes	SHOPP	3,177	PA&ED	Very High	New	Environmental Document Change-The environmental document has elevated from Initial Study to Environmental Impact Report.
10-0X460	SJ	005	STOCKTON CHANNEL VIADUCT BRIDGE REHAB	SHOPP	18,802	PS&E	Very High	Same as Previous	Alternative Delivery Method-The project scope will need to be increased to add a braided ramp that will require supplemental environmental studies/clearance, a supplemental project report, and additional design. This is a Construction Manager/General Contractor project; additional resources are needed for the contract procurement.
10-1C270	STA	005	WESTLEY REST AREA	SHOPP	529	PS&E	Medium	New	Design Strategy Changes.
10-1H500	CAL	004	Bridge Replacement	SHOPP	1,392	PS&E	Low	Same as Previous	Design Strategy Changes.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-COS Supplementals-Continued</b>									
10-1K840	STA	108	Claus Road Intersection Control	SHOPP	1,501	PA&ED	Medium	New	Design Strategy Changes.
11-40940	SD	075	SR-75 CORONADO BRIDGE-PIERS	SHOPP-Long Lead	2,823	PA&ED	Very High	Same as Previous	Design Strategy Changes-The project involves a seismic retrofit study that is currently forecasting a \$2M increase in the total funding needs.
<b>Pre-Construction-Greater Than 120% Allocation: 22 projects with a programmed budget of \$549M and risks between \$54M to \$178M</b>									
01-0F760	DN	199	REHAB IDLEWILD MAINT STATION	SHOPP	5,496	Construction Capital	Very High	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues-Due to recent increase in price of materials and labor and recent bidding environment and current trends for similar projects, the bid prices are expected to be significantly higher than the Engineer's Estimate.
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	8,150	Construction Capital	Very High	Same as Previous	Design Strategy Changes-Initially, the project proposed to replace the bridge along the existing alignment; however, the Project Delivery Team determined that replacing bridge on new alignment would save construction time and lessen impacts on the environment and the public. However, the size of the bridge is significantly larger than initially reported in the project scoping document, resulting in higher construction capital cost than was previously anticipated.
02-1H680	TEH	005	SB Cottonwood Scales	SHOPP	16,350	Construction Capital	Very High	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues-There is a high risk that additional funds will be needed to successfully award this project. The project realized cost increases to enhance the safety of the facility and recent increases in the cost of major building materials including fabricated steel, re-bar, lumber, and concrete prices have increased the need for additional funds. The prices for these items have increased by about 10% to 25% in the last year due to unexpected price increases from inflation and supply chain disruptions. These cost increases are reflected in recent bidding trends for similar projects.
03-3F070	SAC	051	American River Bridge Rehabilitation	SHOPP	139,300	Construction Capital	High	New	Unit Price Increases/Market Changes.
04-3J070	CC	080	CC-80 Roadway Rehab 2R	SHOPP	61,317	Construction Capital	Low	Decreased	Unit Price Increases/Market Changes.
04-4J910	SCL	087	PSSR - SCL-87 Pavement 2R	SHOPP	55,263	Construction Capital	High	New	Construction Site Issues.
04-0K630	NAP	029	Bridge Rail Replacement	SHOPP	1,200	PS&E	Medium	New	Utility Conflicts/Relocation and Environmental Mitigation.
04-2K700	ALA	880	CAPM ALA-880-0.0/12.0	SHOPP	57,166	Construction Capital	Very High	Same as Previous	Design Strategy Changes-The project requires Positive Work Zone Protection (PWZP), as required per Design Information Bulletin (DIB) 91. This requirement became effective on January 1, 2022 to protect workers and public safety. The current engineer's estimate is within the programmed amount, but with the addition of PWZP's full measures with moveable barrier (Road Zipper) for workers and public safety, the cost estimate is expected to exceed 120%.
04-2K950	ALA	580	04-2K950_SF 101_REPLACE MATERIAL'S	SHOPP	19,587	Construction Capital	High	New	Unit Price Increases/Market Changes.
04-3J062	SM	101	SM101 CAPM Curb Ramps Upgrade	SHOPP	10,457	Construction Capital	Very High	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes-The project was RTL in FY 19/20 (June 2020), but a 20-month Extension for Allocation was approved in June 2020 to postpone the project advertisement and award because there was an on-going construction project within the same limits. At this time, this project will be going for CTC allocation, but the PS&E package will include updates as well as new construction capital estimates since the RTL was in June 2020 and the package was on the shelf for the last roughly 15 months. Therefore, there is a potential for cost increase due to unit price increases and market changes; the total construction capital may exceed the programmed amount beyond 120%.
05-3307C	SLO	046	Wye Segment	STIP	97,800	Construction Capital	High	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
05-1H230	MON	218	Seaside ADA	SHOPP	1,238	Construction Capital	Very High	Increased	Unit Price Increases/Market Changes; Design Strategy Changes; and Complete Streets-As a result of the complexities of the ADA project, there are many elements that may change due to future potential updates and refinements, which will lead to increase in the construction capital cost estimate. Such elements include adding many items that were left out of the programming estimate, increase in various quantities, and increase in the unit prices to reflect recent inflationary pressure on the market.
05-1H310	SB	154	154/Baseline-Edison Roundabout	SHOPP	6,827	Construction Capital	Very High	New	Unit Price Increases/Market Changes; Environmental Mitigation; and Design Strategy Changes-The capital cost estimates at the 95% constructability review came in higher than the programmed amount. The cost increases are attributed to an increase in the unit costs, a design change from pipe culvert to box culvert, and additional drainage features which have increased the collection points and drains. In addition, the child landscape mitigation project costs are higher than what was programmed due to changes in the design of the roundabout.
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	12,900	Construction Capital	Low	New	Design Strategy Changes and Complete Streets.
07-31680	LA	010	Deck Replacement 19/20	SHOPP	2,449	Construction Support	Medium	Same as Previous	Stakeholder Concerns and Design Strategy Changes.
07-33310	LA	072	LA72 ADA	SHOPP	6,250	Construction Capital	Low	Same as Previous	Unit Price Increases/Market Changes.
07-35420	LA	001	SR-1 Pavement Rehab (CAPM) in Malibu	SHOPP	271	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
08-1H390	SBD	015	CAJON SB WEIGH STA & TRUCK SAFETY CHECK AREA	SHOPP	3,300	Construction Support	Very High	Increased	Stakeholder Concerns and Utility Conflicts/Relocation-Additional Construction Support fund is needed to address the additional work requested by the California Highway Patrol (CHP) to enhance safety for the public and for providing a 2.5-mile waterline that was not anticipated when the project was programmed. The number of working days has increased from 240 to 300 working days.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-Greater Than 120% Allocation-Continued</b>									
08-1H390	SBD	015	CAJON SB WEIGH STA & TRUCK SAFETY CHECK AREA	SHOPP	15,224	Construction Capital	Very High	Increased	Stakeholder Concerns and Utility Conflicts/Relocation-Higher capital cost is needed to address the additional work requested by the California Highway Patrol (CHP) to enhance safety for the public and for providing a 2.5-mile waterline that was not anticipated when the project was programmed.
09-36750	KER	058	Tehachapi Maintenance Station Relocation	SHOPP	8,867	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Material shortages and impacts due to COVID-19 have increased unit prices.
12-0N890	ORA	133	12-0N890 Add 2nd lane to SB 133 SB 5 connector	SHOPP	18,232	Construction Capital	Medium	Decreased	Fish Passage.
12-0R500	ORA	055	12-0R500 Rt 55 at Hospital Rd. Safety Lighting &	SHOPP	916	Construction Capital	Medium	Same as Previous	Design Strategy Changes.
<b>Pre-Construction-Supplementals to Award: 14 projects with a programmed budget of \$243M and risks between \$8M to \$36M</b>									
01-36600	HUM	101	E/A RTIP 101 Corridor	STIP	49,469	Construction Capital	Very High	Same as Previous	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-The project received bids, but all bids had to be subsequently rejected in the best interest of the state. The project is being re-packaged and will be re-advertised. Since the Project Development Team has begun the process to re-package/re-advertise the project, the cost of steel and fuel has increased significantly. Because the project needs a significant amount of steel and because of the long duration of the project (3 years), there is a risk that these trends could require additional construction capital funds to award the project.
01-0F510	MEN	101	South Fork Eel River Bridge Seismic	SHOPP	4,158	Construction Capital	High	Same as Previous	Bidding Environment/Award Issues.
03-2H130	SAC	005	Sac 5 Highway Planting Rehab	SHOPP	1,800	Construction Capital	Medium	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
03-4H581	YOL	005	Sac-5 Corridor Improvement Project - Phase 1	LOCAL TCEP	30,100	Construction Capital	Medium	New	Unit Price Increases/Market Changes.
07-34320	LA	405	majSlope Stability	SHOPP	14,357	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-Due to recent increase in price of materials and labor, the bid prices came in significantly higher than the Engineer's Estimate. Need additional funds to award.
07-35330	LA	110	Upgrade 3rd St. Bridge Railing with Concrete Barriers	SHOPP	3,453	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-Due to recent increase in price of materials and labor, the bid prices came in significantly higher than the Engineer's Estimate. Need additional funds to award.
07-2965U	VEN	001	BRIDGE RAIL UPGRADE	SHOPP	7,449	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-Due to recent increase in price of materials and labor, the bid prices came in significantly higher than the Engineer's Estimate. Need additional funds to award.
07-3311U	VEN	101	Upgrade MBGR and End Treatments	SHOPP	27,057	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-Due to recent increase in price of materials and labor, the bid prices came in significantly higher than the Engineer's Estimate. Need additional funds to award.
08-1H820	SBD	138	SBD 138 INSTALL TRAFFIC SIGNALS	SHOPP	2,608	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-Due to recent increase in price of materials and labor, the bid prices came in significantly higher than the Engineer's Estimate. Need additional funds to award.
10-1C170	MER	099	SR99 MERCED REHAB	SHOPP	50,903	Construction Capital	Medium	New	Design Strategy Changes.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Construction Capital	Medium	Same as Previous	Bidding Environment/Award Issues.
11-42230	SD	078	CULVERT REPLACEMENT	SHOPP	10,802	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-Due to recent increase in price of materials and labor, the bid prices came in significantly higher than the Engineer's Estimate. Need additional funds to award.
11-42710	SD	008	I-8 ADA RAMPS	SHOPP	2,929	Construction Capital	High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
12-0P69U	ORA	001	12-0P69U Rte 1 Upgrade ADA curb ramps, widen	SHOPP	9,166	Construction Capital	High	New	Bidding Environment/Award Issues.
<b>During Construction-COS Supplementals: 21 projects with a programmed budget of \$68M and risks between \$7M to \$15M</b>									
01-0B620	HUM	101	Broadway ADA	SHOPP	1,053	Construction Support	Medium	New	Complete Streets and Stakeholder Concerns.
01-0C500	HUM	036	Bridge Rail Replacement - 3 bridges	SHOPP	4,325	Construction Support	Medium	New	Design Strategy Changes.
03-2F340	PLA	049	Pla-49 Rehab Project	SHOPP	4,300	Construction Support	Medium	Decreased	Construction Site Issues; Utility Conflicts/Relocation; and Claims/Arbitration.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	10,000	Construction Support	Medium	New	Construction Site Issues; Utility Conflicts/Relocation; and Permits.
04-2A332	ALA	084	NILES CANYON SAFETY PROJECT (MEDIUM TERM	SHOPP	4,750	Construction Support	High	Decreased	Design Strategy Changes and Environmental Mitigation.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	864	Construction Support	Very High	Same as Previous	Construction Site Issues and Permits-Architectural & Engineering (A&E) consultants will be needed to provide extensive design support and quality assurance during construction of the high-rise building elevator system. Additional coordination effort is needed with the regulatory agencies for elevator commissioning.
05-1E010	SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	1,540	Construction Support	High	New	Construction Site Issues.
05-1F430	SBT	025	Rte Deficiency Corrections	SHOPP	1,153	Construction Support	Medium	Same as Previous	Construction Site Issues.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	740	Right of Way Support	Low	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>During Construction-COS Supplementals-Continued</b>									
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	3,100	Construction Support	Medium	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
07-31840	LA	005	Hi Friction and Lighting	SHOPP	860	Construction Support	Low	Same as Previous	Construction Site Issues.
07-34340	LA	039	LA-39/ N. Fork San Gabriel Bridge Replacement	SHOPP	4,476	Construction Support	Low	Same as Previous	Construction Site Issues.
08-1C850	RIV	074	Riv 74 Widen Lanes, Add Shoulders & Rumble Strips	SHOPP	4,985	Construction Support	Very High	Increased	Construction Site Issues and Claims-Contractor submitted several notices of claims pertaining to rock excavation (vs. roadway excavation) that required additional efforts. This project required more community outreach than anticipated. The Department expended legal and right of way (RW) resources in providing justification to remove the encroachments of people's dwellings after it was found out that they were encroaching on the State's RW.
09-21341	INY	395	Olancho/Carthage 4-Lane	STIP	1,058	Construction Support	Medium	New	Construction Site Issues.
10-0W620	MER	005	ERRECA REST AREA WASTEWATER SYSTEM	SHOPP	908	Construction Support	Medium	Same as Previous	Construction Site Issues.
10-0Y600	MPA	140	MARIPOSA CROSSWALKS	SHOPP	600	Construction Support	Medium	New	Stakeholder Concerns.
10-1C280	SJ	099	VICTOR ONRAMP	SHOPP	2,600	Construction Support	Medium	Same as Previous	Utility Conflicts/Relocation.
12-0N490	ORA	091	12-0N490 RTE 91 EB Upgrade Weigh Station	SHOPP	6,846	Construction Support	Very High	Same as Previous	Claims/Arbitration-The Contractor reportedly has financial issues and has been non-responsive. The Contractor is not attending any meetings and not completing any of the remaining work at this time. Unsatisfactory contractor's progress will likely increase the administrative efforts and result in higher construction support cost.
12-0N720	ORA	073	12-0N720 Rte. 73 Upgrade Safety Devices	SHOPP	4,400	Construction Support	Very High	Same as Previous	Claims/Arbitration-Unsatisfactory contractor's progress will likely increase the administrative efforts and result in higher construction support cost. There is a high potential of the bonding company to get involved to provide another contractor, which is anticipated to take several months. The project might involve arbitration.
12-0H150	ORA	001	12-0H150 PCH Laguna Beach Rehabilitate Pavement & ADA upgrades	SHOPP	7,071	Construction Support	Very High	Same as Previous	Claims/Arbitration-The Contractor has problem meeting the pavement smoothness requirement per specifications and reportedly has financial issues and been non-responsive. While the project completion is near the end, the Contractor is not attending any meetings and not completing any remaining work. Unsatisfactory contractor's progress will likely increase the administrative efforts and result in higher construction support cost.
12-0M82U	ORA	001	12-0M82U Rte 001 Upgrade to ADA Standards & CAPM	SB1 RMRA	2,850	Construction Support	Very High	Same as Previous	Claims/Arbitration-The Contractor reportedly has financial issues and been non-responsive. The Contractor is not attending any meetings and not completing any of the remaining work. Unsatisfactory contractor's progress will likely increase the administrative efforts and result in higher construction support cost.
<b>During Construction-Supplementals to Complete Construction: 30 projects with a programmed budget of \$885M and risks between \$51M to \$192M</b>									
01-0E770	HUM	101	HUM-101 Strengthen 2 Bridges	SHOPP	10,109	Construction Capital	Low	New	Claims/Arbitration and Construction Site Issues.
02-37890	SHA	005	Antlers Br Replacement	SHOPP	134,150	Construction Capital	High	Same as Previous	Claims/Arbitration.
02-4F590	TEH	005	Sacramento River Bridge Seismic	SHOPP	16,300	Construction Capital	Very High	New	Construction Site Issues and Unit Price Increases/Market Changes-Additional construction capital might be required due to unanticipated complications encountered during the replacement of the Joint Seal Assembly (JSA). This work will need to remove a section of the bridge barrier and bridge sidewalks at four locations and will also require re-construction of the bridge overhang at those locations. This additional work will also need development and implementation of a traffic management plan for the I-5, which will also require coordination with the local agencies. The available G-12 funding is insufficient in part due to recent price escalation and bidding trends.
03-2F340	PLA	049	Pla-49 Rehab Project	SHOPP	29,000	Construction Capital	Very High	Increased	Utilities Conflicts/Relocation and Construction Site Issues-Construction activities have found utilities not identified during project development. The unidentified utilities are in conflict with the project plan item work and require relocation for the work to proceed. Drainage systems had to be updated and re-designed, in addition to re-designing and updating widening for turn pockets, shoulders, and sidewalks. Retaining walls, foundations, and electrical foundations have to be either relocated or re-designed. Utility easements, temporary construction easements, and encroachment permits need to be updated to reflect the recent changes and there is a potential for claims.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	85,000	Construction Capital	High	New	Permits; Utility Conflicts/Relocation; and Construction Site Issues.
04-0K680	ALA	580	Install Power Supply	SHOPP	4,211	Construction Capital	Medium	New	Construction Site Issues and Utility Conflicts/Relocation.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	5,626	Construction Capital	Very High	Same as Previous	Construction Site Issues-The current estimate has been increased due to the overall supply chain limitations and specialty labor force associated with the COVID-19 pandemic.
04-0A771	ALA	080	GILMAN I/C - POC	STIP	19,071	Construction Capital	Very High	New	Construction Site Issues-During Construction, differing site conditions resulted in delays and higher costs for drilling Cast-In-Drilled-Hole (CIDH) Foundations for the Pedestrian Overcrossing. In addition, an error in camber calculations resulted in setting camber strips incorrectly, requiring removal, adjustment, and replacement of falsework and formwork.
05-1E010	SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	3,440	Construction Capital	High	New	Construction Site Issues.
05-1C85U	SCR	001	Santa Cruz 1 CAPM and Bridge Rails	SHOPP	19,119	Construction Capital	Medium	Same as Previous	Construction Site Issues and Funding Constraints.



D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>During Construction-Supplementals to Complete Construction-Continued</b>									
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	57,351	Construction Capital	Low	New	Claims/Arbitration and Construction Site Issues.
06-0Q280	KER	099	Bakersfield 99 Rehab (North)	SHOPP	86,000	Construction Capital	Low	New	Construction Site Issues.
07-1218W	LA	005	I5 North & Empire	STIP	195,787	Construction Capital	Low	Same as Previous	Claims/Arbitration; Utility Conflicts/Relocation; and Right of Way Acquisition.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	11,628	Construction Capital	Low	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
07-30140	VEN	126	Cold plane overlay	SHOPP	20,445	Construction Capital	Medium	Same as Previous	Construction Site Issues.
07-30370	LA	101	Median Barrier Replacement	SHOPP	35,300	Construction Capital	High	Same as Previous	Construction Site Issues.
07-30660	LA	213	Western Ave ADA	SHOPP	3,100	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-30800	LA	005	Ramp/ADA Ramp Repair	SHOPP	2,100	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
07-31170	LA	134	LA-134 Pavement Preservation	SHOPP	34,034	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-32570	LA	005	Construct Southern Regional Repair Shop	SHOPP	23,400	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-34340	LA	039	LA-39/ N. Fork San Gabriel Bridge Replacement	SHOPP	11,742	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-4U060	LA	005	LA-5 Roadside Rehab.	SHOPP	876	Construction Capital	Low	Same as Previous	Construction Site Issues.
10-0W630	STA	005	WESTLEY REST AREA REHAB	SHOPP	4,001	Construction Capital	Medium	Same as Previous	Construction Site Issues.
10-0S740	SJ	088	SJ/ALP 88 DRAINAGE SYSTEM	SHOPP	3,782	Construction Capital	Medium	Same as Previous	Construction Site Issues.
10-0S680	ALP	004	ALPINE CULVERT REHAB	SHOPP	2,598	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
10-1C810	MER	005	D10 BRIDGE SUBSTRUCTURE REPAIRS	SHOPP	3,441	Construction Capital	Medium	Same as Previous	Construction Site Issues.
10-1F170	SJ	026	SJ Route 26 Increase Bridge Vertical Clearance	SHOPP	11,536	Construction Capital	Very High	Same as Previous	Construction Site Issues-The current G-12 capacity is being utilized toward a Construction Contract Change Order (CCO); should new changes come up, supplemental funds will be needed.
10-1C790	MER	005	MER John Erreca Roadside Rest Area	SHOPP	23,913	Construction Capital	Medium	Same as Previous	Construction Site Issues.
10-0P923	MPA	140	Alternative Delivery Method (CMGC) Ferguson Slide Talus Removal	SHOPP	27,000	Construction Capital	Very High	Same as Previous	Alternative Delivery Method and Funding Constraints-This is a Construction Manager/General Contractor (CMGC) project, the Rock Shed, a split project from 10-0P921. The project needs additional Construction Capital funds to begin the advanced rock shed work for cost and time savings on the overall project.
12-0N920	ORA	022	12-0N920 WB Rte 22 Haster Off - Upgrade Drainage	SHOPP	1,279	Construction Capital	Very High	Same as Previous	Construction Site Issues-There is a delay in the anticipated delivery date of the electrical components (signal, luminaires, and poles) due to supply chain issues which is resulting in higher costs; this delay has impacted procurement of the material. At this time, the contractor is focusing on the drainage items until the electrical components arrive. Additional funds will likely be needed.
<b>During Construction-Partnership Projects-Local Agency Implementing Agency: 5 project component with a programmed budget of \$96M and risks between \$21M to \$31M</b>									
04-16030	ALA	084	NILES CANYON ALAMEDA CREEK BRIDGE REPLACEMENT PROJECT	SHOPP	4,700	Construction Support	Very High	Increased	Design Strategy Changes and Environmental Mitigation-The project is located in the Niles Canyon corridor, a highly environmentally sensitive area with strong community interest. The project has experienced a number of legal challenges throughout its history. During construction, the project experienced technical challenges due to unanticipated field conditions related to need for retaining wall changes, tie-in approaches changes and other unforeseen issues. Also, environmental and legal settlement requirements led to increased construction support needs due to increased environmental monitoring related work.
04-0A771	ALA	080	GILMAN I/C - POC	STIP	1,897	Construction Support	Medium	New	Construction Site Issues.
07-28860	LA	710	Gerald Desmond Bridge	SHOPP	45,000	Construction Support	Low	Same as Previous	Construction Site Issues.
10-0Q121	MER	099	NB LIVINGSTON MEDIAN WIDENING	BOND, TCEP, RIP	35,461	Construction Capital	Medium	Same as Previous	Construction Site Issues.
12-0P94U	ORA	133	12-0P94U SR-133 Widening and Drainage	SHOPP/Local	9,432	Construction Capital	High	Same as Previous	Claims/Arbitration and Utility Conflicts/Relocation.
<b>Post-Construction-COS Supplementals: 2 projects with a programmed budget of \$9M and risks between \$0.2M to \$3M</b>									
01-0E111	MEN	001	Hare Creek Bridge	SHOPP	2,770	PA&ED	Very High	New	Design Strategy Changes-As a result of a scope change related to the retrofit of the structure, additional funds will be likely required.
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	5,950	PS&E	Very High	New	Design Strategy Changes-This project is funded from the STIP (RIP and ITIP). The Plans, Specifications, and Estimates (PS&E) component overran the programmed budget and county STIP shares were debited at the time of construction allocation for the PS&E overrun. However, after the project received the construction allocation, it was determined that the entire project limits needed to be surveyed again due to ground subsidence. This resulted in PS&E expenditures increasing over the debited amount. It is anticipated that county shares will be debited a second time after construction contract acceptance for the overrun to the PS&E component.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Post-Construction-Supplementals to Closeout: 11 projects with a programmed budget of \$378M and risks between \$0.7M to \$17M</b>									
02-2E800	SIS	005	Dunsmuir CVEF	SHOPP	4,700	Construction Capital	High	Same as Previous	Claims/Arbitration.
03-4F171	YOL	016	Esparto	SHOPP	3,468	Construction Capital	Medium	New	Claims/Arbitration.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP MAJOR	79,000	Construction Support	Low	Same as Previous	Construction Site Issues.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	270,200	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-29740	LA	105	105/110 lighting	SHOPP	4,920	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-30350	VEN	023	Pavement Rehab	SHOPP	3,646	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-34040	LA	005	ITS Restoration	SHOPP	4,704	Construction Support	Low	Same as Previous	Construction Site Issues.
10-1C421	SJ	099	Installation of fiber optic cable in Arch Road	SHOPP	1,450	Construction Support	Medium	Same as Previous	Claims/Arbitration.
10-1C421	SJ	099	Installation of fiber optic cable in Arch Road	SHOPP	3,490	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
12-0N850	ORA	001	12-0N850 PCH Modify Signal, Safety lighting	SHOPP	800	Construction Support	Very High	Same as Previous	Claims/Arbitration-Project is on SR-01, Pacific Coast Highway (PCH). The project achieved CCA in late 2021. The contractor filed 8 exceptions to the proposed final estimate. The department conducted the "Management Meeting and Finding", the draft construction claim finding has been concluded. The District Director Determination of Claims letter has been sent to the contractor. On March 4, 2022, the contractor submitted to Caltrans legal request for arbitration. The current support budget is very low to cover the staff time to work on the arbitration process; therefore, a supplemental fund request will be needed.
12-0N850	ORA	001	12-0N850 PCH Modify Signal, Safety lighting	SHOPP	1,422	Construction Capital	Very High	Same as Previous	Claims/Arbitration-Project is on SR-01, Pacific Coast Highway (PCH). The project achieved CCA in late 2021. The contractor filed 8 exceptions to the proposed final estimate. The department conducted the "Management Meeting and Finding", the draft construction claim finding has been concluded. The District Director Determination of Claims letter has been sent to the contractor. On March 4, 2022, the contractor submitted to Caltrans legal request for arbitration. Supplemental fund request will be needed after the arbitration determination.
<b>Post Construction: Right of Way Adjustment: 1 project with programmed budget of \$5M and risks between \$0.1M to \$4M</b>									
05-4482U	SB	101	Linden & Casitas Pass	STIP	5,394	Right of Way Capital	High	Same as	Utility Conflicts/Relocation and Funding Constraints.

## **Risk Description**

The Watch List describes several common risks that may affect the cost and/or schedule of ongoing projects. In all cases, the risks described in the Watch List were not accounted for at the time of the last Commission action.

The table below provides definitions and examples of each risk description.

<b>Risk Description</b>	<b>Definitions and Examples</b>
Alternative Delivery Method	The project will be delivered using an alternative delivery method, such as Design-Build or Construction Manager/General Contractor, rather than Design-Bid-Build.
Bidding Environment/Award Issues	The bidding environment changes, such as when there are materials shortages, there is a lack of competition, or contractors do not comply with Disadvantaged Business Enterprise requirements. Project may need to be re-advertised.
Claims/Arbitration	The contractor has submitted claims, or the project is in arbitration to resolve claims.
Complete Streets	There is a need to add Complete Streets elements, such as bike lanes/paths or sidewalks, to the project scope.
Construction Site Issues	A site issue that was not identified on the plans or in the specifications, such as differing site conditions or buried man-made objects.
Design Strategy Changes	The design strategy changes based on new information, such as topographical survey results, geotechnical investigation results, environmental study results, or public input. For example a bridge rehabilitation could become a bridge replacement.
Environmental Document Change	The Environmental Document type changes, such as from Categorical Exemption to Initial Study with Negative Declaration, or from Initial Study with Negative Declaration to Environmental Impact Report.
Environmental Mitigation	The need for mitigation is identified or additional mitigation is needed.
Fish Passage	There is a need to address fish passage.
Funding Constraints	A local agency may experience lower sales tax revenues or developer fees, or the State might not be able to fully fund a STIP project, which causes delays.
Litigation	Caltrans is involved in litigation regarding the project unrelated to contractor claims/arbitration.
Permits	The process of obtaining permits (from agencies such as Regional Water Quality Control Boards, Department of Fish and Wildlife, Army Corps of Engineers, Coastal Commission, or local agency encroachment permits) leads to design changes, cost increases, and/or delays.

<b>Risk Description</b>	<b>Definitions and Examples</b>
Railroad Involvement	Development of the railroad Construction and Maintenance agreement results in delays or causes design changes that increase costs.
Right of Way Acquisition	Coordination with property owners to obtain permission to enter or temporary easements, or to acquire parcels, causes delays or results in design changes that could increase costs and/or cause delays.
Stakeholder Concerns	Stakeholders raise issues that cause design changes.
Utility Conflicts/Relocation	Coordination with utility companies, either while identifying the location of utilities or while relocating utilities, causes delays and/or increases costs.
Unit Price Increases/Market Changes	Unit price increases due to current market trends and impact of inflation.

(B) Caltrans Fiscal Year 2021-22  
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?	Years Delivered: Early, Delayed, or On-time	
			Original Budget <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs			
1st Quarter												
01-0C970	HUM	101	Eureka/Arcata Corridor MBGR	\$ 1,060	\$ 3,639	\$ 2,587	\$ 5,294	\$ 4,776	\$ 8,933	\$ 7,363	Yes	(3) Delayed
01-36270	MEN	001	Pudding Creek CAPM	\$ 1,530	\$ 2,031	\$ 1,981	\$ 13,278	\$ 13,059	\$ 15,309	\$ 15,039	Yes	0 On Time
01-0G710	HUM	096	Willow Creek Charging Station	\$ 774	\$ 785	\$ 423	\$ 295	\$ 206	\$ 1,080	\$ 628	Yes	0 On Time
01-0H700	DN	101	LCG retaining walls	\$ 2,215	\$ 2,875	\$ 2,755	\$ 9,650	\$ 9,594	\$ 12,525	\$ 12,350	Yes	0 On Time
02-0H69U	TRI	299	Burnt Junction Drapery	\$ 2,240	\$ 2,545	\$ 1,351	\$ 7,627	\$ 7,365	\$ 10,172	\$ 8,716	Yes	0 On Time
03-2F320	YUB	020	Loma Rica Rd./Spring Valley Road Widening & Rehab	\$ 3,209	\$ 6,385	\$ 5,774	\$ 10,450	\$ 8,579	\$ 16,835	\$ 14,352	Yes	0 On Time
03-1A920	SUT	020	Sutter Bypass Widening & Rehab	\$ 5,681	\$ 8,713	\$ 8,039	\$ 24,504	\$ 21,297	\$ 33,217	\$ 29,335	Yes	(1) Delayed
03-3F530	ED	050	Sidehill Viaduct Bridge (Echo Summit)	\$ 3,033	\$ 5,793	\$ 5,369	\$ 8,965	\$ 8,707	\$ 14,758	\$ 14,076	Yes	0 On Time
03-4F800	BUT	032	Chico ADA Infrastructure	\$ 1,430	\$ 3,025	\$ 2,676	\$ 4,087	\$ 3,694	\$ 7,112	\$ 6,370	Yes	0 On Time
03-4F810	GLE	032	Orland ADA Infrastructure	\$ 1,370	\$ 2,105	\$ 1,656	\$ 772	\$ 670	\$ 2,877	\$ 2,326	Yes	0 On Time
03-0H680	VAR	VAR	D3 ADIEM and Sand Barrel upgrade	\$ 750	\$ 883	\$ 656	\$ 1,596	\$ 1,313	\$ 2,479	\$ 1,969	Yes	1 Early
03-3H640	NEV	049	Nev-49 Wolf/Combie	\$ 1,800	\$ 2,000	\$ 1,600	\$ 1,814	\$ 1,566	\$ 3,814	\$ 3,166	Yes	0 On Time
04-1G840	SON	116	SON 116 ADA Ped Infrastructure	\$ 1,340	\$ 3,215	\$ 3,017	\$ 2,663	\$ 1,787	\$ 5,878	\$ 4,804	Yes	(2) Delayed
04-2G660	ALA	013	UPGRADE RAMPS/SIDEWALKS HILLER DR TO CLMNT AVE	\$ 1,750	\$ 2,695	\$ 2,412	\$ 1,001	\$ 650	\$ 3,696	\$ 3,062	Yes	0 On Time
04-2J540	SON	001	SON-1 soldier pile wall and RSP	\$ 2,380	\$ 4,500	\$ 3,677	\$ 3,565	\$ 3,149	\$ 8,065	\$ 6,826	Yes	0 On Time
04-2J840	MRN	101	Stormwater Mitigation	\$ 2,090	\$ 2,305	\$ 1,594	\$ 1,109	\$ 630	\$ 3,414	\$ 2,224	Yes	0 On Time
04-3J190	ALA	185	ALA Install 241 APSS	\$ 1,716	\$ 2,436	\$ 1,764	\$ 2,726	\$ 2,307	\$ 5,162	\$ 4,071	Yes	0 On Time
04-2K750	SCL	152	SCL-152 CAPM	\$ 4,858	\$ 5,878	\$ 4,873	\$ 15,470	\$ 14,532	\$ 21,348	\$ 19,405	Yes	1 Early
05-1C250	MON	068	Pacific Grove Shoulder Widening	\$ 2,611	\$ 3,968	\$ 3,590	\$ 5,063	\$ 4,188	\$ 9,031	\$ 7,778	Yes	0 On Time
05-1C980	VAR	VAR	Mon Scr Roadside Safety	\$ 3,023	\$ 3,053	\$ 2,198	\$ 5,233	\$ 4,245	\$ 8,286	\$ 6,443	Yes	0 On Time
05-1F760	SCR	017	N Route 17 CAPM	\$ 3,656	\$ 3,656	\$ 2,932	\$ 15,766	\$ 14,296	\$ 19,422	\$ 17,228	Yes	1 Early
05-1G300	VAR	101	SB/SLO Horizontal Curve Signs	\$ 2,575	\$ 2,646	\$ 1,677	\$ 1,319	\$ 1,049	\$ 3,965	\$ 2,726	Yes	0 On Time
05-0T631	SBT	101	Gaviota Curve Mitigation Planting	\$ 280	\$ 395	\$ 261	\$ 289	\$ 253	\$ 684	\$ 514	Yes	1 Early
06-0Q190	KER	058	Cache Creek Bridge Replacement	\$ 5,436	\$ 5,656	\$ 4,986	\$ 8,238	\$ 7,877	\$ 13,894	\$ 12,863	Yes	(1) Delayed
06-0Q820	KER	005	Grapevine Channel Repair	\$ 1,835	\$ 1,951	\$ 1,668	\$ 2,817	\$ 1,289	\$ 4,768	\$ 2,957	Yes	0 On Time
06-0T230	VAR	005	Coalinga SRRA Water & Wastewater Upgrade	\$ 1,750	\$ 2,716	\$ 2,384	\$ 4,063	\$ 3,654	\$ 6,779	\$ 6,038	Yes	0 On Time
06-0T301	KER	014	Mojave MS Major	\$ 2,418	\$ 3,201	\$ 2,730	\$ 4,654	\$ 3,786	\$ 7,855	\$ 6,516	Yes	0 On Time
07-28660	LA	001	TMDL Project	\$ 5,350	\$ 6,999	\$ 6,897	\$ 10,304	\$ 9,756	\$ 17,303	\$ 16,653	Yes	0 On Time
07-28670	LA	091	TMDL- 16/17	\$ 10,700	\$ 11,131	\$ 8,624	\$ 10,908	\$ 9,789	\$ 22,039	\$ 18,413	Yes	0 On Time
07-28820	LA	060	60 SOURCE CONTROL	\$ 1,012	\$ 1,612	\$ 1,831	\$ 2,883	\$ 2,556	\$ 4,495	\$ 4,388	Yes	0 On Time
07-30190	LA	210	Roadside Safety	\$ 1,766	\$ 3,104	\$ 1,772	\$ 2,166	\$ 1,661	\$ 5,270	\$ 3,433	Yes	0 On Time
07-30650	LA	066	Upgrade ADA Ramps & Accessibility	\$ 1,830	\$ 4,295	\$ 3,730	\$ 2,264	\$ 1,878	\$ 6,559	\$ 5,608	Yes	0 On Time
07-31230	LA	014	Storm Water Mitigation	\$ 4,426	\$ 7,352	\$ 4,905	\$ 4,199	\$ 4,008	\$ 11,551	\$ 8,913	Yes	0 On Time
07-1XF00	LA	001	Nickname Required	\$ 850	\$ 1,200	\$ 1,093	\$ 3,200	\$ 1,750	\$ 4,400	\$ 2,843	Yes	0 On Time
08-0P390	SBD	018	SBD 18 ADELANTO SHOULDER WIDENING	\$ 7,772	\$ 17,064	\$ 12,780	\$ 24,844	\$ 19,728	\$ 41,908	\$ 32,508	Yes	(2) Delayed
08-1C660	RIV	215	RIV 215 SEDIMENT STABILIZATION, EROSION CONTROL	\$ 4,208	\$ 3,307	\$ 1,606	\$ 1,876	\$ 1,750	\$ 5,183	\$ 3,356	Yes	0 On Time
08-1E460	RIV	074	Riv 74 Raised Curb Median	\$ 2,850	\$ 5,266	\$ 4,859	\$ 8,615	\$ 8,451	\$ 13,881	\$ 13,310	Yes	0 On Time
08-1F690	RIV	079	RIV-79 NEAR TEMECULA MILL & OVERLAY	\$ 817	\$ 3,156	\$ 2,664	\$ 8,676	\$ 7,479	\$ 11,832	\$ 10,143	Yes	0 On Time
08-1F371	RIV	060	RIV 60 REPLACE EXISTING GUIDE SIGNS (PHASE 1)	\$ 610	\$ 1,169	\$ 1,105	\$ 1,544	\$ 509	\$ 2,713	\$ 1,615	Yes	0 On Time
08-1F132	SBD	095	SBD 95 Roadway Rehabilitation	\$ 1,050	\$ 2,740	\$ 2,262	\$ 6,459	\$ 5,415	\$ 9,199	\$ 7,677	Yes	0 On Time
08-1K820	RIV	074	RIV 74 ROCK SLOPE STABILIZATION	\$ 1,630	\$ 1,630	\$ 1,494	\$ 13,850	\$ 9,990	\$ 15,480	\$ 11,484	Yes	0 On Time
10-1C970	SJ	005	Install Midwest Guardrail System	\$ 2,421	\$ 2,249	\$ 1,135	\$ 1,548	\$ 1,176	\$ 3,797	\$ 2,310	Yes	0 On Time
10-1C860	SJ	004	SJ SR 4 Reconstruction of Hinge 32	\$ 1,925	\$ 2,483	\$ 1,907	\$ 3,487	\$ 2,451	\$ 5,970	\$ 4,358	Yes	0 On Time
11-41132	SD	VAR	11-SD-8 & 15 ROADSIDE SAFETY IMPROVEMENTS	\$ 2,177	\$ 2,767	\$ 2,642	\$ 3,595	\$ 3,462	\$ 6,362	\$ 6,104	Yes	0 On Time
11-41134	SD	008	11-SD-8 & 125 ROADSIDE SAFETY IMPROVEMENTS	\$ 2,402	\$ 2,815	\$ 2,444	\$ 2,604	\$ 2,134	\$ 5,419	\$ 4,579	Yes	0 On Time
12-0M090	ORA	074	12-0M090_ SR-74 ADA	\$ 2,740	\$ 3,175	\$ 2,502	\$ 1,814	\$ 1,604	\$ 4,989	\$ 4,106	Yes	0 On Time
12-0Q660	ORA	055	12-0Q660_ SB 55 to SB 405 connector, Replace Slab	\$ 1,200	\$ 1,730	\$ 1,764	\$ 2,668	\$ 2,354	\$ 4,398	\$ 4,117	Yes	1 Early
2nd Quarter												
01-0C440	HUM	101	Trinidad Rehab Safety Roadside	\$ 2,448	\$ 4,080	\$ 2,987	\$ 4,130	\$ 3,957	\$ 8,210	\$ 6,945	Yes	0 On Time
01-0C810	LAK	VAR	LAK 20/53 Intersection Improvement	\$ 2,925	\$ 4,171	\$ 3,992	\$ 7,208	\$ 6,748	\$ 11,379	\$ 10,740	Yes	0 On Time
01-0E080	LAK	VAR	Manning & Polk Jones Cattle Pass	\$ 4,004	\$ 2,333	\$ 2,022	\$ 1,388	\$ 1,253	\$ 3,722	\$ 3,275	Yes	0 On Time
01-0F440	MEN	001	POINT ARENA CAPM	\$ 4,002	\$ 4,002	\$ 1,950	\$ 11,611	\$ 10,975	\$ 15,613	\$ 12,925	Yes	0 On Time
01-0G100	DN	101	Roadway Stabilization & Retaining Wall Repair	\$ 1,525	\$ 4,525	\$ 4,304	\$ 12,025	\$ 11,985	\$ 16,550	\$ 16,289	Yes	0 On Time
01-0H120	MEN	VAR	Storm Repairs - MEN-101 & 271	\$ 975	\$ 975	\$ 607	\$ 6,025	\$ 5,426	\$ 7,000	\$ 6,033	Yes	0 On Time

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			Original Budget <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs			
01-0J160	MEN	101	Ridgewood Grade ELB Wall	\$ 2,800	\$ 2,800	\$ 1,603	\$ 14,600	\$ 13,924	\$ 17,400	\$ 15,527	Yes	0 On Time
01-0K710	HUM	101	Repair Culvert	\$ 230	\$ 230	\$ 116	\$ 970	\$ 412	\$ 1,200	\$ 529	Yes	0 On Time
02-4F510	SHA	005	Shasta 5 CRZ	\$ 2,000	\$ 3,800	\$ 2,735	\$ 7,295	\$ 5,646	\$ 11,095	\$ 8,381	Yes	0 On Time
02-4G610	VAR	VAR	Trinity Workers Safety	\$ 2,105	\$ 2,215	\$ 1,437	\$ 2,615	\$ 2,423	\$ 4,830	\$ 3,861	Yes	0 On Time
02-1H390	SHA	005	O'Brien Deck and Rail Rehab	\$ 1,470	\$ 1,470	\$ 1,091	\$ 2,455	\$ 2,300	\$ 3,925	\$ 3,391	Yes	2 Early
02-0J720	SIS	096	Crowded Bench	\$ 1,250	\$ 2,100	\$ 1,677	\$ 14,473	\$ 13,888	\$ 16,573	\$ 15,566	Yes	0 On Time
02-1J900	LAS	VAR	Lassen County fires damage repairs	\$ 600	\$ 600	\$ 389	\$ 2,100	\$ 1,107	\$ 2,700	\$ 1,496	Yes	0 On Time
02-2J060	VAR	VAR	Loyalton and Claremont Fires	\$ 600	\$ 600	\$ 286	\$ 2,950	\$ 1,978	\$ 3,550	\$ 2,265	Yes	0 On Time
02-2J120	LAS	139	Lassen 139 Fire Drainage Improvements	\$ 750	\$ 750	\$ 140	\$ 2,750	\$ 953	\$ 3,500	\$ 1,093	Yes	0 On Time
02-2J460	SIS	096	Benny's Bluff Slide	\$ 300	\$ 300	\$ 114	\$ 1,530	\$ 588	\$ 1,830	\$ 702	Yes	0 On Time
02-2J550	VAR	VAR	Snow Storm Markers Replacement ELB	\$ 125	\$ 125	\$ 37	\$ 380	\$ 164	\$ 505	\$ 201	Yes	0 On Time
03-3F250	NEV	080	Farad Ditch Slope Stabilization	\$ 2,630	\$ 2,990	\$ 2,524	\$ 10,004	\$ 8,540	\$ 12,994	\$ 11,063	Yes	0 On Time
03-3F550	YOL	275	Yol-275 Tower Br Fender Replc	\$ 1,239	\$ 4,427	\$ 3,561	\$ 12,552	\$ 11,755	\$ 16,979	\$ 15,316	Yes	0 On Time
03-2H000	NEV	080	Mystic Rockfall Protection	\$ 2,080	\$ 1,800	\$ 954	\$ 765	\$ 658	\$ 2,565	\$ 1,613	Yes	0 On Time
03-0H341	ED	050	Sawmill UC	\$ 2,591	\$ 3,430	\$ 3,048	\$ 8,682	\$ 8,196	\$ 12,112	\$ 11,244	Yes	0 On Time
04-1G910	VAR	VAR	ADA Curb Ramps	\$ 1,653	\$ 2,017	\$ 1,865	\$ 1,716	\$ 1,373	\$ 3,733	\$ 3,238	Yes	0 On Time
04-2G690	MRN	001	Curb Ramps	\$ 1,340	\$ 3,131	\$ 2,797	\$ 2,540	\$ 1,431	\$ 5,671	\$ 4,229	Yes	(2) Delayed
04-2J710	ALA	580	Rte. 580 Rehab- Grind & Pave Roadway; Guard Rail; ADA Curbs	\$ 5,161	\$ 9,575	\$ 8,833	\$ 38,104	\$ 35,884	\$ 47,679	\$ 44,717	Yes	(1) Delayed
04-1A683	ALA	880	Ala 880 Roadway Rehabilitation Project	\$ 4,950	\$ 4,620	\$ 4,148	\$ 17,748	\$ 16,219	\$ 22,368	\$ 20,367	Yes	(3) Delayed
04-0J380	CC	680	Repair slide on southbound I-680 between Rudegar to Livorna	\$ 2,865	\$ 4,439	\$ 3,913	\$ 5,982	\$ 5,371	\$ 10,421	\$ 9,284	Yes	0 On Time
04-3A87A	CC	680	4-year plant establish & monitor mitigation planting	\$ 410	\$ 560	\$ 552	\$ 357	\$ 289	\$ 917	\$ 841	Yes	(1) Delayed
04-1J600	ALA	112	Pedestrian Hybrid Beacons (X-Walk Safety Improvements)	\$ 1,586	\$ 2,008	\$ 1,881	\$ 2,542	\$ 1,791	\$ 4,550	\$ 3,671	Yes	0 On Time
04-1J700	ALA	123	INSTALL TRAFFIC SIGNAL AT BANCROFT WAY	\$ 945	\$ 1,598	\$ 1,497	\$ 986	\$ 792	\$ 2,584	\$ 2,290	Yes	0 On Time
04-2J100	NAP	029	Napa 29 NB First St. Roundabouts	\$ 1,394	\$ 2,910	\$ 2,811	\$ 11,301	\$ 9,834	\$ 14,211	\$ 12,645	Yes	(1) Delayed
04-1J161	MRN	101	Ramp Metering	\$ 3,150	\$ 3,842	\$ 3,581	\$ 7,512	\$ 6,933	\$ 11,354	\$ 10,514	Yes	(2) Delayed
04-1A210	SON	037	SON-37 WIM	\$ 1,272	\$ 1,916	\$ 1,747	\$ 2,189	\$ 2,014	\$ 4,105	\$ 3,762	Yes	1 Early
04-0K840	CC	680	CC 680 Install Lighting	\$ 4,925	\$ 5,224	\$ 5,088	\$ 11,704	\$ 10,999	\$ 16,929	\$ 16,088	Yes	0 On Time
04-0Q890	SCL	280	Remove dead and dying trees Santa Clara County	\$ 3,200	\$ 2,450	\$ 1,605	\$ 5,288	\$ 4,339	\$ 7,738	\$ 5,945	Yes	2 Early
04-4G892	CC	580	Scofield Ave UC Seismic Retrofit CMGC	\$ 737	\$ 737	\$ 472	\$ 1,361	\$ 1,276	\$ 2,098	\$ 1,749	Yes	0 On Time
04-1W210	ALA	880	DO/SB1/Deck and Girder Repair	\$ 800	\$ 800	\$ 790	\$ 2,000	\$ 1,342	\$ 2,800	\$ 2,132	Yes	0 On Time
05-1F740	MON	101	Paris Valley 2R Rehab	\$ 1,873	\$ 5,622	\$ 4,286	\$ 27,496	\$ 25,297	\$ 33,118	\$ 29,583	Yes	0 On Time
05-1F700	MON	101	Salinas CAPM	\$ 4,490	\$ 9,830	\$ 4,567	\$ 27,604	\$ 25,825	\$ 37,434	\$ 30,392	Yes	0 On Time
05-0N200	MON	101	Mon 101 TMS	\$ 1,725	\$ 1,930	\$ 1,171	\$ 2,139	\$ 1,559	\$ 4,069	\$ 2,730	Yes	0 On Time
05-1K590	SB	101	EFA - Contract #05A2179 - Clear Structures	\$ 500	\$ 500	\$ 273	\$ 1,300	\$ 958	\$ 1,800	\$ 1,231	Yes	0 On Time
05-1M640	SLO	101	Atascadero Slab Replacements	\$ 2,000	\$ 2,000	\$ 684	\$ 9,100	\$ 8,558	\$ 11,100	\$ 9,242	Yes	0 On Time
05-1M780	MON	001	Dolan Fire Restoration	\$ 900	\$ 1,400	\$ 759	\$ 3,450	\$ 2,803	\$ 4,850	\$ 3,561	Yes	0 On Time
05-1M800	MON	001	Willow Springs Electrical	\$ 180	\$ 180	\$ 81	\$ 565	\$ 546	\$ 745	\$ 627	Yes	0 On Time
06-0H200	TUL	201	Bridge Widening	\$ 6,198	\$ 11,330	\$ 10,959	\$ 15,704	\$ 13,462	\$ 27,034	\$ 24,421	Yes	(1) Delayed
06-0V910	VAR	099	Zero Emissions Vehicle Charging Stations	\$ 1,250	\$ 1,620	\$ 1,560	\$ 4,773	\$ 4,451	\$ 6,393	\$ 6,011	Yes	(1) Delayed
06-1A600	KER	005	Kern 5 Emergency Pavement Repairs	\$ 238	\$ 238	\$ 111	\$ 1,400	\$ 842	\$ 1,638	\$ 953	Yes	0 On Time
07-30340	VEN	033	Cold Plane.	\$ 2,455	\$ 3,705	\$ 2,943	\$ 13,888	\$ 12,841	\$ 17,593	\$ 15,784	Yes	0 On Time
07-30350	VEN	023	Pavement Rehab	\$ 672	\$ 2,572	\$ 2,444	\$ 5,073	\$ 4,960	\$ 7,645	\$ 7,404	Yes	0 On Time
07-30570	LA	110	Paint LA River Bridge	\$ 1,900	\$ 3,350	\$ 2,340	\$ 3,409	\$ 2,861	\$ 6,759	\$ 5,201	Yes	0 On Time
07-3009U	LA	110	Pavement Rehab & CAP M	\$ 5,750	\$ 11,672	\$ 9,538	\$ 33,911	\$ 33,343	\$ 45,583	\$ 42,882	Yes	0 On Time
07-33800	LA	005	Culvert Repair	\$ 5,842	\$ 4,664	\$ 2,147	\$ 1,081	\$ 685	\$ 5,745	\$ 2,832	Yes	0 On Time
08-1C300	SBD	010	Sbd 10 PLACE SLOPE PAVING	\$ 1,180	\$ 1,420	\$ 1,189	\$ 1,119	\$ 923	\$ 2,539	\$ 2,112	Yes	0 On Time
08-1G740	SBD	015	SBD 15 REPAIR EARTHEN DIKE	\$ 2,182	\$ 2,888	\$ 2,384	\$ 1,330	\$ 726	\$ 4,218	\$ 3,109	Yes	0 On Time
08-1H400	SBD	040	SBD 40 RECONSTRUCT CHANNEL	\$ 2,165	\$ 2,570	\$ 2,330	\$ 2,819	\$ 2,011	\$ 5,389	\$ 4,341	Yes	(1) Delayed
08-1H660	SBD	015	SBD 15 INSTALL ELECTRIC ZEV CHARGING STATIONS	\$ 972	\$ 1,296	\$ 988	\$ 1,411	\$ 1,218	\$ 2,707	\$ 2,206	Yes	0 On Time
08-1F13U	SBD	095	SBD 62/95 ROADWAY REHABILITATION	\$ -	\$ 5,504	\$ 3,757	\$ 23,331	\$ 21,864	\$ 28,835	\$ 25,621	Yes	0 On Time
09-36340	INY	178	Shoshone Drainage	\$ 1,510	\$ 1,821	\$ 1,333	\$ 2,730	\$ 1,443	\$ 4,550	\$ 2,776	Yes	0 On Time
10-0L020	SJ	099	RIPON BRIDGE REHAB	\$ 6,075	\$ 9,600	\$ 7,129	\$ 13,094	\$ 10,099	\$ 22,694	\$ 17,228	Yes	0 On Time
10-1C620	SJ	005	AMA/MER/SJ/MPA/SCL/SBT TMS ELEMENT UPGRADES	\$ 2,049	\$ 2,595	\$ 2,229	\$ 5,561	\$ 4,638	\$ 8,156	\$ 6,867	Yes	0 On Time
11-42550	SD	VAR	REPLACE SIGNS WITH TYPE XI SHEETING	\$ 680	\$ 1,035	\$ 1,009	\$ 1,965	\$ 633	\$ 3,000	\$ 1,641	Yes	1 Early
12-0N850	ORA	001	12-0N850 PCH Modify Signal, Safety lighting	\$ 1,169	\$ 2,533	\$ 2,002	\$ 1,594	\$ 1,341	\$ 4,127	\$ 3,343	Yes	1 Early

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12-0P720	ORA	VAR	12-0P720 Pvm't resurfacing, ADA, slope stabilization	\$ 1,039	\$ 1,391	\$ 1,380	\$ 1,158	\$ 932	\$ 2,549	\$ 2,312	Yes	0	On Time
12-0Q290	ORA	039	12-0Q290 Signal Modification	\$ 765	\$ 1,160	\$ 982	\$ 510	\$ 433	\$ 1,670	\$ 1,415	Yes	0	On Time
12-0Q300	ORA	005	12-0Q300 Rt 5 Harbor Bl. Surface treatment	\$ 1,778	\$ 1,778	\$ 1,558	\$ 1,374	\$ 1,189	\$ 3,152	\$ 2,747	Yes	0	On Time
12-0Q840	ORA	055	12-0Q840 In Costa Mesa on SB SR-55 Modify End of Freeway Signs	\$ 1,480	\$ 1,480	\$ 1,254	\$ 709	\$ 520	\$ 2,189	\$ 1,774	Yes	0	On Time
<b>3rd Quarter</b>													
01-0E730	LAK	029	Lake 29 Widening and Truck Lane	\$ 4,672	\$ 5,165	\$ 4,125	\$ 6,059	\$ 5,537	\$ 11,224	\$ 9,662	Yes	0	On Time
01-0G450	MEN	001	Westport Slide Complex	\$ 1,275	\$ 5,550	\$ 4,250	\$ 35,125	\$ 29,389	\$ 40,675	\$ 33,640	Yes	0	On Time
01-0H460	LAK	175	LAK-175 Curve Improvement	\$ 2,884	\$ 2,884	\$ 1,281	\$ 1,184	\$ 939	\$ 4,068	\$ 2,221	Yes	1	Early
01-0H690	DN	101	LCG Retaining Walls	\$ 3,000	\$ 6,010	\$ 3,982	\$ 26,100	\$ 16,778	\$ 32,110	\$ 20,761	Yes	1	Early
02-4G500	TRI	299	South Fork Mine CRZ	\$ 3,380	\$ 5,285	\$ 3,292	\$ 4,557	\$ 4,085	\$ 9,842	\$ 7,377	Yes	1	Early
02-1H320	TEH	099	Los Molinos ADA	\$ 1,000	\$ 2,503	\$ 2,337	\$ 5,994	\$ 5,202	\$ 8,497	\$ 7,539	Yes	0	On Time
02-2H050	TRI	036	Toyota Barrel Curve	\$ 3,700	\$ 3,773	\$ 1,996	\$ 5,505	\$ 5,068	\$ 9,278	\$ 7,063	Yes	0	On Time
02-1H74U	TEH	036	Morgan Summit Curve Combined	\$ 3,080	\$ 3,432	\$ 2,346	\$ 7,213	\$ 6,589	\$ 10,645	\$ 8,935	Yes	0	On Time
02-4G41U	VAR	005	Sims Crag Combine	\$ 9,189	\$ 10,259	\$ 6,265	\$ 16,339	\$ 15,545	\$ 26,598	\$ 21,810	Yes	0	On Time
02-2J160	SHA	089	Lake Britton Bridge Rail DO	\$ 330	\$ 330	\$ 96	\$ 1,140	\$ 622	\$ 1,470	\$ 718	Yes	0	On Time
03-1F190	SAC	050	Sac 50, 65th to Howe Aux Lane	\$ 844	\$ 1,627	\$ 1,426	\$ 3,020	\$ 2,741	\$ 4,647	\$ 4,168	Yes	0	On Time
03-1E050	PLA	080	Colfax Culvert Rehabilitation	\$ 1,410	\$ 1,868	\$ 1,439	\$ 3,572	\$ 2,915	\$ 5,440	\$ 4,354	Yes	0	On Time
03-0H330	BUT	099	But 99 Bridge Rail Replacement	\$ 3,240	\$ 4,065	\$ 3,335	\$ 6,422	\$ 5,509	\$ 10,487	\$ 8,843	Yes	0	On Time
03-2H550	VAR	VAR	ZEV Charging Stations	\$ 1,220	\$ 920	\$ 716	\$ 1,888	\$ 1,802	\$ 2,808	\$ 2,519	Yes	(1)	Delayed
03-3H650	NEV	049	Nev-49 Round Valley/Quail Creek	\$ 1,850	\$ 1,905	\$ 1,511	\$ 1,450	\$ 1,422	\$ 3,355	\$ 2,932	Yes	0	On Time
03-4H560	PLA	065	Pla 65 South Ingram Slough Slide Repair	\$ 725	\$ 785	\$ 673	\$ 1,379	\$ 1,224	\$ 2,164	\$ 1,897	Yes	0	On Time
04-2G730	SCL	085	SCL 85 & ALA 80 _ ADA	\$ 1,649	\$ 2,601	\$ 2,521	\$ 2,196	\$ 1,745	\$ 4,797	\$ 4,266	Yes	0	On Time
04-0J520	ALA	580	GREENVILLE OH REHAB	\$ 2,620	\$ 2,540	\$ 2,186	\$ 1,691	\$ 648	\$ 4,231	\$ 2,835	Yes	0	On Time
04-1J990	VAR	VAR	Ala 13/CC 24 Enhance Lighting	\$ 1,700	\$ 2,854	\$ 2,684	\$ 5,655	\$ 5,585	\$ 8,509	\$ 8,269	Yes	(1)	Delayed
04-3J110	ALA	013	Accessible Pedestrian Signal at various locations	\$ 2,572	\$ 2,872	\$ 2,643	\$ 2,139	\$ 1,610	\$ 5,011	\$ 4,253	Yes	0	On Time
04-3J300	SF	001	04-3J300_SF 001 Lighting at MacArthur Tunnel	\$ 1,475	\$ 2,200	\$ 1,774	\$ 3,292	\$ 2,663	\$ 5,492	\$ 4,437	Yes	0	On Time
04-4J080	SM	280	Reconstruct Paved Ditch & Washout Slope w/ RSP	\$ 1,508	\$ 1,568	\$ 1,421	\$ 727	\$ 525	\$ 2,295	\$ 1,946	Yes	0	On Time
04-2G482	ALA	013	UPGRADE CURB RAMPS/SIDEWALKS SHATTUCK AVE. TO 7TH ST. ASH	\$ 2,213	\$ 3,295	\$ 2,811	\$ 2,081	\$ 1,615	\$ 5,376	\$ 4,426	Yes	(2)	Delayed
05-1E000	SB	101	North Santa Barbara County Roadside Safety	\$ 2,092	\$ 2,542	\$ 1,651	\$ 3,779	\$ 3,704	\$ 6,321	\$ 5,356	Yes	0	On Time
05-1H040	VAR	VAR	Box Beam Overhead Signs	\$ 1,575	\$ 1,554	\$ 701	\$ 575	\$ 287	\$ 2,129	\$ 988	Yes	0	On Time
05-1C85U	SCR	001	Santa Cruz 1 CAPM and Bridge Rails	\$ 5,156	\$ 6,979	\$ 6,581	\$ 26,853	\$ 24,744	\$ 33,832	\$ 31,325	Yes	0	On Time
05-1K860	MON	VAR	Mon Safety Rumble Strip Project	\$ 1,063	\$ 1,063	\$ 366	\$ 1,157	\$ 637	\$ 2,220	\$ 1,003	Yes	0	On Time
06-0G851	KER	058	Gap Closure Rehab	\$ 5,216	\$ 6,590	\$ 6,231	\$ 24,997	\$ 21,499	\$ 31,587	\$ 27,730	Yes	(1)	Delayed
06-0S311	TUL	190	Porterville Median Barrier Replacement Planting	\$ 820	\$ 820	\$ 500	\$ 344	\$ 313	\$ 1,164	\$ 813	Yes	0	On Time
06-0T20U	KER	099	Northbound 2R/Fast Freight Corridor	\$ 9,740	\$ 11,640	\$ 10,555	\$ 64,642	\$ 61,518	\$ 76,282	\$ 72,073	Yes	0	On Time
07-29910	LA	001	Traffic Circle	\$ 895	\$ 2,383	\$ 2,099	\$ 584	\$ 499	\$ 2,967	\$ 2,598	Yes	(2)	Delayed
07-30360	LA	210	Roadside Safety	\$ 1,148	\$ 2,534	\$ 2,248	\$ 2,827	\$ 2,379	\$ 5,361	\$ 4,627	Yes	0	On Time
07-30510	LA	405	405 SB Weight Station	\$ 1,777	\$ 2,601	\$ 1,862	\$ 2,829	\$ 2,495	\$ 5,430	\$ 4,356	Yes	0	On Time
07-30910	LA	110	Upgrade MBGR	\$ 1,796	\$ 4,666	\$ 3,256	\$ 4,001	\$ 3,512	\$ 8,667	\$ 6,768	Yes	0	On Time
07-31280	LA	014	Storm Water Mitigation	\$ 2,884	\$ 5,672	\$ 4,775	\$ 4,177	\$ 3,880	\$ 9,849	\$ 8,655	Yes	0	On Time
07-31650	VEN	118	Slope/Gore paving	\$ 1,077	\$ 3,862	\$ 3,285	\$ 3,093	\$ 2,580	\$ 6,955	\$ 5,865	Yes	0	On Time
07-33290	LA	138	Signal Modification	\$ 2,168	\$ 1,922	\$ 1,334	\$ 711	\$ 259	\$ 2,633	\$ 1,593	Yes	0	On Time
08-0K293	SBD	010	SBD 10 Redlands Rehab	\$ 2,942	\$ 8,148	\$ 7,848	\$ 31,369	\$ 31,346	\$ 39,517	\$ 39,194	Yes	0	On Time
08-1E570	RIV	010	RIV 10 REHAB SUBSTRUCTURE	\$ 4,019	\$ 6,005	\$ 4,655	\$ 11,908	\$ 11,045	\$ 17,913	\$ 15,699	Yes	0	On Time
08-1F372	RIV	010	RIV 10 REPLACE EXISTING GUIDE SIGNS (PHASE 2)	\$ 1,100	\$ 2,342	\$ 2,106	\$ 4,634	\$ 3,880	\$ 6,976	\$ 5,987	Yes	0	On Time
08-1G210	SBD	210	SBD 210 INSTALL RAMP METERING SYSTEMS	\$ 985	\$ 1,855	\$ 1,810	\$ 3,419	\$ 3,318	\$ 5,274	\$ 5,128	Yes	0	On Time
08-1H530	VAR	VAR	RIV/SBD REPAIR DETECTION SITES	\$ 2,622	\$ 2,837	\$ 1,646	\$ 5,000	\$ 4,626	\$ 7,837	\$ 6,272	Yes	0	On Time
08-1K300	RIV	VAR	RIV-74 CRANSTON FIRE DO PH 2	\$ 4,650	\$ 4,650	\$ 3,418	\$ 25,000	\$ 15,160	\$ 29,650	\$ 18,578	Yes	0	On Time
10-0X670	STA	099	STA SR 99 Maintenance Worker Safety Improvements	\$ 2,235	\$ 2,329	\$ 1,475	\$ 3,567	\$ 2,645	\$ 5,896	\$ 4,120	Yes	0	On Time
10-1C370	MER	152	SR 152 Metal Beam Upgrade	\$ 2,346	\$ 2,399	\$ 1,725	\$ 2,936	\$ 2,575	\$ 5,335	\$ 4,299	Yes	0	On Time
11-42010	SD	005	GILMAN DR. AUX. LANE (NB I-5)	\$ 3,155	\$ 3,595	\$ 3,011	\$ 4,793	\$ 3,614	\$ 8,388	\$ 6,625	Yes	0	On Time
12-0M520	ORA	039	12-0M520 Signal & ADA Upgrade on SR-39	\$ 1,815	\$ 2,080	\$ 1,751	\$ 2,338	\$ 2,218	\$ 4,418	\$ 3,970	Yes	0	On Time
12-0M990	ORA	001	12-0M990 PCH/Broadway Culvert Bridge	\$ 247	\$ 3,275	\$ 2,813	\$ 3,694	\$ 2,912	\$ 6,969	\$ 5,725	Yes	(3)	Delayed
12-0N530	ORA	055	12-0N530 Rt 55 Roadside Worker Safety Project	\$ 1,100	\$ 1,100	\$ 1,022	\$ 1,513	\$ 1,241	\$ 2,613	\$ 2,264	Yes	0	On Time
12-0P580	ORA	090	12-0P580 Rte 90 CAPM	\$ 4,125	\$ 4,149	\$ 3,025	\$ 4,429	\$ 3,454	\$ 8,578	\$ 6,480	Yes	0	On Time

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12-0Q790	ORA	057	12-0Q790 SR 57 Apply HFST and refresh striping	\$ 754	\$ 754	\$ 494	\$ 524	\$ 450	\$ 1,278	\$ 944	Yes	0 On Time
<b>4th Quarter</b>												
01-0A040	LAK	175	Lak 175 -Middletown Shoulders	\$ 1,324	\$ 8,623	\$ 6,974	\$ 11,861	\$ 9,435	\$ 20,484	\$ 16,409	Yes	(2) Delayed
01-0E030	HUM	299	Slope Repair and Drainage Improvements	\$ 2,042	\$ 1,967	\$ 1,314	\$ 1,778	\$ 1,456	\$ 3,745	\$ 2,770	Yes	0 On Time
01-0E860	MEN	020	CAMP 20 SAFETY PROJECT	\$ 3,091	\$ 3,350	\$ 2,987	\$ 3,073	\$ 2,743	\$ 6,423	\$ 5,730	Yes	0 On Time
01-0F960	HUM	101	Little Lost Man Fish Passage	\$ 1,803	\$ 4,501	\$ 3,206	\$ 6,261	\$ 4,323	\$ 10,762	\$ 7,529	Yes	0 On Time
01-0G050	VAR	VAR	District Wide Curve Warning	\$ 2,524	\$ 2,524	\$ 1,178	\$ 1,614	\$ 1,403	\$ 4,138	\$ 2,580	Yes	0 On Time
01-0G430	MEN	020	Shoulder Widening near Willits	\$ 2,339	\$ 2,339	\$ 1,682	\$ 2,207	\$ 2,002	\$ 4,546	\$ 3,685	Yes	0 On Time
01-0A041	LAK	175	MIDDLETOWN MITIGATION	\$ 300	\$ 300	\$ 68	\$ 615	\$ 254	\$ 915	\$ 322	Yes	1 Early
02-2E480	SIS	VAR	263 Klamath River Bridge	\$ 1,133	\$ 8,690	\$ 7,665	\$ 20,390	\$ 18,505	\$ 29,080	\$ 26,170	Yes	(2) Delayed
02-4F540	SIS	005	Black Butte OH Br replacement	\$ 3,930	\$ 4,280	\$ 3,385	\$ 9,506	\$ 8,512	\$ 13,786	\$ 11,897	Yes	0 On Time
02-2J510	SIS	096	Rattlesnake Slide DO	\$ 800	\$ 800	\$ 249	\$ 4,005	\$ 3,764	\$ 4,805	\$ 4,013	Yes	0 On Time
02-2J530	TRI	299	Burnt Ranch Rockfall DO	\$ 300	\$ 300	\$ 56	\$ 1,000	\$ 175	\$ 1,300	\$ 231	Yes	0 On Time
03-3F500	GLE	005	Glenn S Roadside Safety	\$ 1,320	\$ 1,579	\$ 1,273	\$ 1,883	\$ 1,717	\$ 3,462	\$ 2,990	Yes	0 On Time
03-3F540	SAC	VAR	Lagoon Creek and American River Bridge	\$ 1,718	\$ 7,625	\$ 6,864	\$ 22,131	\$ 21,337	\$ 29,756	\$ 28,201	Yes	(1) Delayed
03-4F430	COL	005	Maxwell SRRA	\$ 910	\$ 2,640	\$ 2,483	\$ 4,358	\$ 4,137	\$ 6,998	\$ 6,620	Yes	0 On Time
03-0H410	VAR	VAR	AVC REPAIR & INSTALL	\$ 4,090	\$ 4,690	\$ 4,199	\$ 12,468	\$ 11,471	\$ 17,158	\$ 15,670	Yes	0 On Time
03-0H720	PLA	080	Placer MBGR Upgrade	\$ 1,150	\$ 1,535	\$ 1,480	\$ 3,530	\$ 3,252	\$ 5,066	\$ 4,732	Yes	0 On Time
03-1H840	NEV	080	Nev 80 Concrete Barrier	\$ 690	\$ 1,531	\$ 1,239	\$ 8,210	\$ 7,014	\$ 9,741	\$ 8,253	Yes	0 On Time
03-1H870	YOL	VAR	US 50 MBGR Upgrade	\$ 1,431	\$ 1,668	\$ 1,317	\$ 2,190	\$ 1,890	\$ 3,858	\$ 3,207	Yes	0 On Time
03-0H342	SAC	099	21st Ave UC	\$ 1,033	\$ 2,153	\$ 2,047	\$ 5,317	\$ 4,820	\$ 7,470	\$ 6,867	Yes	0 On Time
03-4H020	VAR	VAR	Safety Improvements	\$ 1,240	\$ 1,685	\$ 1,394	\$ 3,379	\$ 3,105	\$ 5,064	\$ 4,499	Yes	0 On Time
03-4H100	SIE	049	Yuba River Washouts	\$ 3,110	\$ 4,770	\$ 3,298	\$ 7,447	\$ 6,999	\$ 12,217	\$ 10,297	Yes	0 On Time
03-2H57U	VAR	VAR	Repair Loop Detectors and Field Elements	\$ 1,618	\$ 892	\$ 756	\$ 2,723	\$ 2,426	\$ 3,615	\$ 3,183	Yes	0 On Time
03-0J880	PLA	080	PLA 80 Rock Retention Fencing	\$ 850	\$ 1,120	\$ 1,024	\$ 1,315	\$ 1,202	\$ 2,435	\$ 2,226	Yes	1 Early
03-1J210	SUT	099	Queens PP	\$ 150	\$ 180	\$ 172	\$ 900	\$ 896	\$ 1,080	\$ 1,067	Yes	0 On Time
04-0J800	SCL	152	SCL 152 Median Barrier	\$ 4,433	\$ 4,843	\$ 3,802	\$ 4,917	\$ 3,979	\$ 9,760	\$ 7,781	Yes	0 On Time
04-3E602	SF	101	3E602_SF 101_Lombard St. CAPM	\$ 1,566	\$ 2,486	\$ 2,076	\$ 4,191	\$ 3,446	\$ 6,677	\$ 5,522	Yes	(2) Delayed
04-0C930	SM	001	SM-1 CAPM	\$ 3,611	\$ 4,011	\$ 3,188	\$ 9,550	\$ 9,269	\$ 13,561	\$ 12,457	Yes	0 On Time
04-3J710	SCL	280	SCL 280 Reconfigure NB Off-ramp to Foothill Exp.	\$ 1,047	\$ 1,102	\$ 947	\$ 573	\$ 295	\$ 1,675	\$ 1,243	Yes	0 On Time
04-4K110	SF	001	04-4K110_SF 001 19th AVE. CAPM AND INTERCONNECT SIGNALS	\$ 5,313	\$ 5,523	\$ 4,521	\$ 17,481	\$ 16,511	\$ 23,004	\$ 21,032	Yes	0 On Time
05-0A050	SB	001	SALSIPUEDES CREEK BRIDGE SCOUR MITIGATION	\$ 2,638	\$ 7,763	\$ 6,533	\$ 6,326	\$ 5,851	\$ 14,089	\$ 12,384	Yes	0 On Time
05-0Q500	MON	001	REPLACE CULVERT NEAR LIMEKILN CREEK	\$ 2,748	\$ 2,926	\$ 1,210	\$ 916	\$ 798	\$ 3,842	\$ 2,008	Yes	0 On Time
05-1C670	SCR	017	PASATIEMPO SHOULDER WIDENING	\$ 1,727	\$ 5,582	\$ 4,990	\$ 6,096	\$ 5,516	\$ 11,678	\$ 10,506	Yes	0 On Time
05-0G071	SB	101	Goleta Drainages Landscape Mitigation	\$ 1,054	\$ 1,111	\$ 841	\$ 622	\$ 506	\$ 1,733	\$ 1,348	Yes	0 On Time
05-1F900	VAR	101	Monterey-San Benito Co Roadside Safety Improvements	\$ 3,024	\$ 4,758	\$ 4,122	\$ 5,618	\$ 4,668	\$ 10,376	\$ 8,790	Yes	0 On Time
05-49282	SLO	001	Piedras Blancas On-site Landscape & Mitigation	\$ 2,091	\$ 2,590	\$ 1,730	\$ 3,145	\$ 2,840	\$ 5,735	\$ 4,569	Yes	0 On Time
05-1E051	MON	101	Landscape for Safety facility upgrades near Greenfield	\$ 671	\$ 671	\$ 304	\$ 98	\$ 89	\$ 769	\$ 393	Yes	0 On Time
05-49283	SLO	001	Piedras Blancas Offsite Mitigation Seed Collection/Propagation	\$ 401	\$ 401	\$ 91	\$ 180	\$ 170	\$ 581	\$ 261	Yes	0 On Time
05-1J710	SLO	101	NB SLO 101 Superlevation and OGFC	\$ 1,861	\$ 1,861	\$ 1,107	\$ 2,180	\$ 2,023	\$ 4,041	\$ 3,130	Yes	0 On Time
05-1M170	SLO	001	EFA - Contract #05A2189 - Polar Star	\$ 1,800	\$ 1,800	\$ 1,033	\$ 4,110	\$ 3,176	\$ 5,910	\$ 4,208	Yes	0 On Time
05-1P060	MON	001	County Line Slide	\$ 80	\$ 80	\$ 34	\$ 500	\$ 271	\$ 580	\$ 305	Yes	0 On Time
06-0W160	KER	005	Grapevine Culvert Repair	\$ 5,920	\$ 5,920	\$ 2,945	\$ 4,489	\$ 3,939	\$ 10,409	\$ 6,884	Yes	0 On Time
06-0X040	TUL	065	Porterville 65 & 190 Rumble Stips	\$ 2,130	\$ 2,130	\$ 1,153	\$ 1,458	\$ 1,323	\$ 3,588	\$ 2,477	Yes	0 On Time
06-0X390	KIN	043	Kings 43 CAPM	\$ 2,300	\$ 2,150	\$ 1,249	\$ 2,525	\$ 2,337	\$ 4,675	\$ 3,586	Yes	0 On Time
06-0Y030	FRE	041	Easton Rumble Strip	\$ 1,620	\$ 1,630	\$ 843	\$ 747	\$ 601	\$ 2,377	\$ 1,444	Yes	0 On Time
07-29370	LA	110	Operational Improvement	\$ 5,126	\$ 12,870	\$ 9,393	\$ 21,402	\$ 19,477	\$ 34,272	\$ 28,870	Yes	0 On Time
07-30040	LA	101	Soil Stabilization, TMDL	\$ 5,600	\$ 9,638	\$ 9,570	\$ 17,556	\$ 16,114	\$ 27,194	\$ 25,684	Yes	0 On Time
07-30150	LA	010	PCH CAPM	\$ 5,099	\$ 12,719	\$ 11,836	\$ 33,218	\$ 31,385	\$ 45,938	\$ 43,221	Yes	0 On Time
07-30410	LA	091	Rte 91 Roadside Safety	\$ 740	\$ 3,517	\$ 2,313	\$ 773	\$ 621	\$ 4,290	\$ 2,934	Yes	0 On Time
07-31070	LA	118	Roadside Safety Improvement	\$ 1,100	\$ 2,789	\$ 2,069	\$ 1,817	\$ 1,648	\$ 4,606	\$ 3,717	Yes	0 On Time
07-31100	LA	210	Roadside Safety Improvements	\$ 1,100	\$ 2,456	\$ 2,280	\$ 3,260	\$ 3,037	\$ 5,716	\$ 5,317	Yes	0 On Time
07-31220	VEN	126	Ven 126 TMDL	\$ 1,120	\$ 4,674	\$ 3,025	\$ 3,837	\$ 3,332	\$ 8,511	\$ 6,357	Yes	0 On Time
07-31750	LA	005	Upgrade Pumps	\$ 830	\$ 4,502	\$ 3,836	\$ 6,002	\$ 5,820	\$ 10,504	\$ 9,656	Yes	0 On Time
07-34040	LA	005	ITS Restoration	\$ 7,684	\$ 8,352	\$ 5,535	\$ 23,920	\$ 21,807	\$ 32,272	\$ 27,342	Yes	0 On Time



(B) Caltrans Fiscal Year 2021-22  
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?	Years Delivered: Early, Delayed, or On-time	
			Original Budget <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs			
07-34060	LA	002	ITS Restoration Work in Hassan Manaa's area	\$ 8,087	\$ 6,982	\$ 6,421	\$ 15,226	\$ 12,925	\$ 22,208	\$ 19,345	Yes	0 On Time
07-3118U	LA	107	Pavement Rehab	\$ 10,215	\$ 3,533	\$ 2,037	\$ 9,065	\$ 7,047	\$ 12,598	\$ 9,085	Yes	0 On Time
08-0H470	SBD	002	SBD 2 UPGRADE BR RAILING @ SHEEP CREEK	\$ 1,398	\$ 3,626	\$ 3,586	\$ 3,267	\$ 3,134	\$ 6,893	\$ 6,720	Yes	0 On Time
08-1G010	SBD	062	SBD 062 CONSTRUCT CONCRETE/RSP APRONS	\$ 4,197	\$ 4,545	\$ 3,906	\$ 4,463	\$ 3,809	\$ 9,008	\$ 7,715	Yes	0 On Time
08-0K121	SBD	015	SBD 15 REHAB	\$ 3,830	\$ 5,382	\$ 5,153	\$ 25,889	\$ 22,279	\$ 31,271	\$ 27,432	Yes	1 Early
08-1G550	SBD	040	SBD 40 REPLACE THE EXISTING WIM	\$ 1,599	\$ 2,088	\$ 1,972	\$ 1,591	\$ 1,408	\$ 3,679	\$ 3,381	Yes	0 On Time
09-36770	VAR	VAR	D9 End Treatments	\$ 1,730	\$ 1,730	\$ 724	\$ 2,755	\$ 2,591	\$ 4,485	\$ 3,315	Yes	0 On Time
10-0L870	STA	099	STANISLAUS AUXILIARY LANE	\$ 3,690	\$ 3,880	\$ 3,362	\$ 5,462	\$ 3,802	\$ 9,342	\$ 7,165	Yes	0 On Time
10-1C940	SJ	005	SJ SR 5 Bridge Deck Rehabilitation	\$ 3,345	\$ 3,315	\$ 2,000	\$ 4,486	\$ 3,867	\$ 7,801	\$ 5,867	Yes	0 On Time
10-1G722	STA	005	ZEV Charging Station - Westley	\$ 550	\$ 796	\$ 738	\$ 1,395	\$ 1,208	\$ 2,191	\$ 1,946	Yes	0 On Time
11-42211	SD	008	SD-008-R25.1/R40.1 - REHABILITATE CULVERTS.	\$ 2,732	\$ 2,762	\$ 2,457	\$ 5,136	\$ 5,046	\$ 7,898	\$ 7,502	Yes	1 Early
12-0F970	ORA	039	12-0F970 SR-39 Drainage and ADA	\$ 1,929	\$ 1,929	\$ 1,564	\$ 2,060	\$ 1,886	\$ 3,989	\$ 3,450	Yes	0 On Time
12-0N510	ORA	005	12-0N510 Rt 5 Roadside Worker Safety Project	\$ 1,000	\$ 1,000	\$ 922	\$ 1,630	\$ 1,356	\$ 2,630	\$ 2,278	Yes	0 On Time
12-0P010	ORA	039	12-0P010 SR 39/90 Modify signals, add safety, ADA & refresh striping	\$ 2,390	\$ 2,790	\$ 2,210	\$ 1,802	\$ 1,662	\$ 4,592	\$ 3,873	Yes	1 Early
12-0P090	ORA	005	12-0P090 Rt 5/133 Install Stormwater Control Items	\$ 1,700	\$ 1,747	\$ 1,658	\$ 1,198	\$ 1,053	\$ 2,945	\$ 2,711	Yes	0 On Time
12-0P520	ORA	022	12-0P520 Rte 22 & Rte 57 Install Safety Lighting	\$ 3,095	\$ 3,275	\$ 2,717	\$ 2,211	\$ 1,715	\$ 5,486	\$ 4,432	Yes	0 On Time
<b>Totals</b>			<b>\$ 540,455</b>	<b>\$ 780,141</b>	<b>\$ 620,861</b>	<b>\$ 1,530,965</b>	<b>\$ 1,347,166</b>	<b>\$ 2,311,106</b>	<b>\$ 1,968,027</b>			

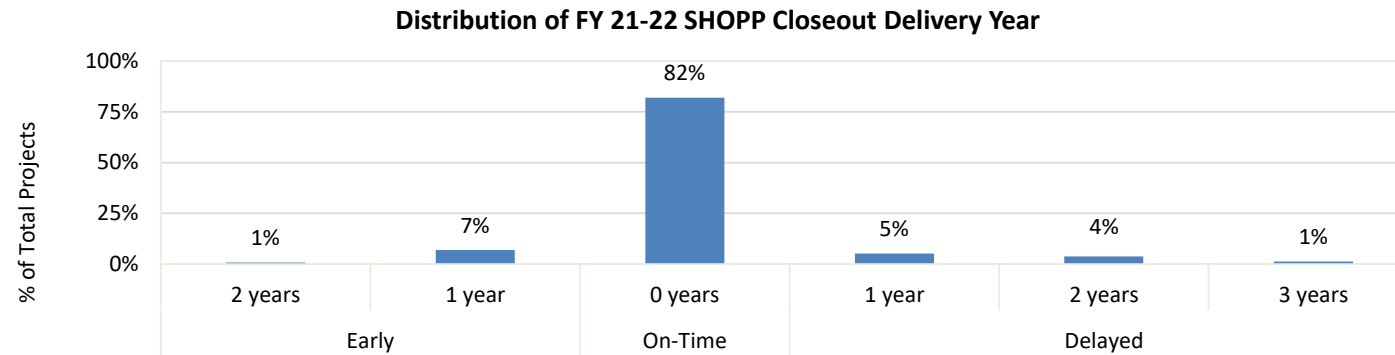
<sup>1</sup> New project in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.

<sup>2</sup> Approved budget includes fund allocations, any utilized G-12 and supplemental funds, and G-11 amounts for Construction Cap on Emergency Projects. Except for Construction Support, support phase allocations did not begin until June 2017.

**(B) Caltrans Fiscal Year 2021-22  
State Highway Operation and Protection  
Program Project Closeout**

**FY 21-22 SHOPP Closeout Delivery Year Summary**

	Early		On-Time	Delayed		
	2 years	1 year	0 years	1 year	2 years	3 years
<b>Number of Projects</b>	2	16	190	12	9	3
<b>Approved Capital Budget (\$1,000's)</b>	\$ 7,743	\$ 108,134	\$ 1,151,216	\$ 160,471	\$ 76,666	\$ 26,736



Appendix B1 - Caltrans Fiscal Year 2021-22, Quarter 4, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
1	01 0A040 LAK 175	Lak 175 -Middletown Shoulders  Near Middletown, from 0.1 mile east of Putah Creek Bridge to Dry Creek Bridge. Widen shoulders.  20.XX.201.010	PAED	1,324	2,527	1,203	355	0	2,527	2,385	(142)	15/16	17/18	(2)	Delayed	10/13/2021	22	22	22	Collision(s) reduced
			PSE	2,161	2,428	267	0	0	2,428	1,577	(851)									
			RW Sup	582	965	383	92	0	1,057	930	(127)									
			Con Sup	2,159	2,611	452	0	0	2,611	2,083	(528)									
			RW Cap	1,875	0	(1,875)	0	0	2,746	627	(2,119)									
			Con Cap	12,029	11,433	(596)	(2,318)	0	9,115	8,808	(307)									
			Total	20,130	19,964	(166)	(1,871)	0	20,484	16,409	(4,075)									
2	01 0E030 HUM 299	Slope Repair and Drainage Improvements  Near Blue Lake, from 3.0 miles west to 7.5 miles east of Bair Road at various locations. Install erosion control Storm Water Mitigation measures at three locations.  20.XX.201.335	PAED	425	425	0	0	0	425	271	(154)	19/20	19/20	0	On Time	11/17/2021	14.33	14.3	14.3	Acre(s) treated/pollutant
			PSE	880	880	0	0	0	880	622	(258)									
			RW Sup	89	89	0	0	0	89	15	(74)									
			Con Sup	648	573	(75)	0	0	573	406	(167)									
			RW Cap	19	0	(19)	0	0	0	0	0									
			Con Cap	3,008	1,935	(1,073)	(158)	0	1,778	1,456	(322)									
			Total	5,069	3,902	(1,167)	(158)	0	3,745	2,770	(975)									
3	01 0E860 MEN 020	CAMP 20 SAFETY PROJECT  Near Fort Bragg, from 0.3 mile west of Road 200A to 0.1 mile west of Road 200A. Improve curve, install center and edge-line rumble strips, and install guardrail.  20.XX.201.010	PAED	782	1,221	439	(11)	0	1,221	1,184	(37)	18/19	18/19	0	On Time	12/22/2021	14	24	24	Collision(s) reduced
			PSE	1,117	775	(342)	0	0	775	751	(24)									
			RW Sup	129	129	0	0	0	129	76	(53)									
			Con Sup	1,063	1,225	162	0	0	1,225	976	(249)									
			RW Cap	88	0	(88)	0	0	103	20	(83)									
			Con Cap	1,339	2,518	1,179	452	0	2,970	2,723	(247)									
			Total	4,518	5,868	1,350	441	0	6,423	5,730	(693)									
4	01 0F960 HUM 101	Little Lost Man Fish Passage  Near Orick, at 0.2 mile south of Lost Man Creek Bridge. Remove fish passage barrier.  20.XX.201.110	PAED	966	1,505	539	0	0	1,505	1,219	(286)	18/19	18/19	0	On Time	10/27/2021	1	1	1	Bridge(s)
			PSE	644	644	0	76	0	720	694	(26)									
			RW Sup	193	193	0	0	0	193	60	(133)									
			Con Sup	1,933	2,083	150	0	0	2,083	1,233	(850)									
			RW Cap	1,523	0	(1,523)	0	0	1,523	8	(1,515)									
			Con Cap	4,919	4,838	(81)	(100)	0	4,738	4,315	(423)									
			Total	10,178	9,263	(915)	(24)	0	10,762	7,529	(3,233)									
5	01 0G050 VAR VAR	District Wide Curve Warning  In Mendocino, Lake, Del Norte, and Humboldt Counties, on Routes 1, 20, 29, 96, 101, 128, 162, 169, 175, 199, 253, 254, 271, 281, and 299, at various locations. Replace  20.XX.201.015	PAED	413	413	0	0	0	413	262	(151)	19/20	19/20	0	On Time	11/22/2021	30	30	30	Collision(s) reduced
			PSE	1,067	1,067	0	0	0	1,067	494	(573)									
			RW Sup	58	58	0	0	0	58	11	(47)									
			Con Sup	986	986	0	0	0	986	410	(576)									
			RW Cap	9	0	(9)	0	0	9	6	(3)									
			Con Cap	2,322	2,225	(97)	(620)	0	1,605	1,396	(208)									
			Total	4,855	4,749	(106)	(620)	0	4,138	2,580	(1,557)									

1. Phases with no programmed amount are shown as zero.  
2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.  
3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Ouput data was captured.

Appendix B1 - Caltrans Fiscal Year 2021-22, Quarter 4, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
6	01 0G430 MEN 020	Shoulder Widening near Willits  Near Willits, from 1.0 mile to 0.8 mile west of Three Chop Road. Realign curves, construct guard railing, place Open Graded Friction Course (OGFC) pavement, and extend an 20.XX.201.010	PAED	603	603	0	0	0	603	555	(48)	19/20	19/20	0	On Time	10/25/2021	8	8	8	Collision(s) reduced
			PSE	843	843	0	0	0	843	675	(168)									
			RW Sup	175	175	0	0	0	175	49	(126)									
			Con Sup	718	718	0	0	0	718	404	(314)									
			RW Cap	17	0	(17)	0	0	9	3	(6)									
			Con Cap	1,303	2,273	970	(75)	0	2,198	1,999	(199)									
			Total	3,659	4,612	953	(75)	0	4,546	3,685	(861)									
7	01 0A041 LAK 175	MIDDLETOWN MITIGATION  Near Middletown, from east of Putah Creek Bridge to Dry Creek Bridge. Mitigation planting and monitoring for EA 0A040.  20.XX.201.010	PAED	0	0	0	0	0	0	0	0	18/19	17/18	1	Early	10/12/2021	0	0	0	Collision(s) reduced
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	300	300	0	0	0	300	68	(232)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	600	600	0	15	0	615	254	(361)									
			Total	910	900	(10)	15	0	915	322	(593)									
8	02 2E480 SIS VAR	263 Klamath River Bridge  About 8 miles north of Yreka, from 0.3 mile north of Shasta River Bridge to Route 96 (PM 56.8/57.194); also on Route 96, from 0.5 mile west to 0.2 mile east of Route 263 20.XX.201.110	PAED	1,400	0	(1,400)	0	0	2,700	2,447	(253)	15/16	17/18	(2)	Delayed	10/14/2021	1	1	1	Bridge(s)
			PSE	1,500	1,600	100	0	0	1,600	1,267	(333)									
			RW Sup	130	280	150	0	0	280	206	(74)									
			Con Sup	1,500	3,100	1,600	510	500	4,110	3,747	(363)									
			RW Cap	300	0	(300)	0	0	440	331	(109)									
			Con Cap	7,900	15,359	7,459	(9)	4,600	19,950	18,174	(1,776)									
			Total	12,730	20,339	7,609	501	5,100	29,080	26,170	(2,910)									
9	02 4F540 SIS 005	Black Butte OH Br replacement  Near Weed, from south of Deetz Road Undercrossing No. 02-0161 to north of Black Butte Overhead No. 02-0004. Bridge replacement. 20.XX.201.110	PAED	870	0	(870)	0	0	500	470	(30)	17/18	17/18	0	On Time	12/13/2021	1	1	2	Bridge(s)
			PSE	1,520	1,420	(100)	0	0	1,420	987	(433)									
			RW Sup	230	190	(40)	0	0	190	55	(135)									
			Con Sup	1,310	2,170	860	0	0	2,170	1,872	(298)									
			RW Cap	68	0	(68)	0	0	68	4	(64)									
			Con Cap	8,600	9,604	1,004	(166)	0	9,438	8,508	(930)									
			Total	12,598	13,384	786	(166)	0	13,786	11,897	(1,889)									
10	02 2J510 SIS 096	Rattlesnake Slide DO  Near Happy Camp, from 1.9 miles west to 1.5 miles west of Benjamin Creek Road. Remove slide material, stabilize slope, and install erosion control and drainage. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	10/28/2021	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	800	800	0	0	0	800	249	(551)									
			RW Cap	5	0	(5)	0	0	5	0	(5)									
			Con Cap	4,000	4,000	0	0	0	4,000	3,764	(236)									
			Total	4,805	4,800	(5)	0	0	4,805	4,013	(792)									

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Appendix B1 - Caltrans Fiscal Year 2021-22, Quarter 4, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
11	02 2J530 TRI 299	Burnt Ranch Rockfall DO  Near Burnt Ranch, at 0.3 mile west of Burnt Ranch School Road. Remove slide material, repair the support cables and wire mesh drapery, and install erosion control. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	11/16/2021	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	300	300	0	0	0	300	56	(244)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>175</u>	<u>(825)</u>									
			Total	1,305	1,300	(5)	0	0	1,300	231	(1,069)									
12	03 3F500 GLE 005	Glenn 5 Roadside Safety  In and near Willows, at four interchanges between County Road 57 to County Road 33. Pave beyond the gore areas, and install vegetation control under guardrail to improve 20.XX.201.235	PAED	280	280	0	0	0	280	213	(67)	20/21	20/21	0	On Time	10/15/2021	50	64	61	Location(s)
			PSE	420	485	65	200	0	685	644	(41)									
			RW Sup	80	80	0	0	0	80	25	(55)									
			Con Sup	540	534	(6)	0	0	534	390	(144)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	<u>2,000</u>	<u>1,903</u>	<u>(97)</u>	<u>(20)</u>	<u>0</u>	<u>1,883</u>	<u>1,717</u>	<u>(166)</u>									
			Total	3,330	3,282	(48)	180	0	3,462	2,990	(472)									
13	03 3F540 SAC VAR	Lagoon Creek and American River Bridge  On Route 99, at South Lagoon Creek Bridge No. 24 -0028L, Lagoon Creek Bridge No. 24-0045L (PM 5.0), and North Lagoon Creek Bridge No. 24-0027L (PM 5.1); also on 20.XX.201.111	PAED	259	1,200	941	270	0	1,470	1,465	(5)	17/18	18/19	(1)	Delayed	12/22/2021	2	4	4	Bridge(s)
			PSE	521	2,000	1,479	400	0	2,400	2,398	(2)									
			RW Sup	19	50	31	161	0	255	229	(26)									
			Con Sup	919	3,500	2,581	0	0	3,500	2,773	(727)									
			RW Cap	450	0	(450)	0	0	1,105	792	(313)									
			Con Cap	<u>4,747</u>	<u>23,983</u>	<u>19,236</u>	<u>(2,957)</u>	<u>0</u>	<u>21,026</u>	<u>20,546</u>	<u>(481)</u>									
			Total	6,915	30,733	23,818	(2,126)	0	29,756	28,201	(1,555)									
14	03 4F430 COL 005	Maxwell SRRA  Near Maxwell, at the Maxwell Safety Roadside Rest Area (SRRA). Upgrade water and wastewater systems to current standards. 20.XX.201.235	PAED	420	600	180	260	0	860	756	(104)	18/19	18/19	0	On Time	11/02/2021	1	1	1	Location(s)
			PSE	460	545	85	255	0	800	797	(3)									
			RW Sup	30	30	0	0	0	30	29	(1)									
			Con Sup	810	900	90	50	0	950	900	(50)									
			RW Cap	16	0	(16)	0	0	44	39	(5)									
			Con Cap	<u>3,880</u>	<u>4,292</u>	<u>412</u>	<u>22</u>	<u>0</u>	<u>4,314</u>	<u>4,099</u>	<u>(215)</u>									
			Total	5,616	6,367	751	587	0	6,998	6,620	(377)									
15	03 0H410 VAR VAR	AVC REPAIR & INSTALL  In various counties, on various routes at various locations. Repair and install permanent Automatic Vehicle Classification (AVC) truck data collection stations. 20.XX.201.315	PAED	1,000	1,000	0	0	0	1,000	704	(296)	18/19	18/19	0	On Time	12/28/2021	69	51	53	Field element(s)
			PSE	1,000	1,000	0	300	0	1,300	1,278	(22)									
			RW Sup	190	190	0	0	0	190	104	(86)									
			Con Sup	1,900	2,200	300	0	0	2,200	2,112	(88)									
			RW Cap	80	0	(80)	0	0	80	1	(79)									
			Con Cap	<u>9,400</u>	<u>11,107</u>	<u>1,707</u>	<u>1,281</u>	<u>0</u>	<u>12,388</u>	<u>11,471</u>	<u>(917)</u>									
			Total	13,570	15,497	1,927	1,581	0	17,158	15,670	(1,488)									

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State Highway Operation and Protection Program  
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No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
16	03 0H720 PLA 080	Placer MBGR Upgrade  In and near Roseville, Rocklin, Auburn, Colfax, and Cisco Grove, at various locations from 0.7 mile west of Douglas Boulevard to Cisco Overcrossing. Upgrade guardrail to 20.XX.201.015	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	40 440 120 550 0 <u>2,600</u> 3,750	40 523 120 550 0 <u>3,086</u> 4,319	0 83 0 0 0 <u>486</u> 569	50 252 0 0 0 <u>444</u> 747	0 0 0 0 0 <u>0</u> 0	90 775 120 550 0 <u>3,530</u> 5,066	87 773 73 548 0 <u>3,252</u> 4,732	(3) (2) (47) (2) 0 <u>(279)</u> (333)	20/21	20/21	0	On Time	12/20/2021	21	4	4	Collision(s) reduced
17	03 1H840 NEV 080	Nev 80 Concrete Barrier  In and near Truckee, at various locations from 1.0 mile east of Donner Lake Undercrossing to 2.3 miles west of the Sierra County line (PM R10.1L/R to PM 29.5). 20.XX.201.015	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	120 180 30 360 30 <u>3,200</u> 3,920	142 210 30 718 0 <u>9,444</u> 10,544	22 30 0 358 (30) <u>6,244</u> 6,624	150 221 60 0 0 <u>(1,234)</u> (803)	0 0 0 0 0 <u>0</u> 0	292 431 90 718 0 <u>8,210</u> 9,741	238 415 88 498 0 <u>7,014</u> 8,253	(54) (16) (2) (220) 0 <u>(1,196)</u> (1,488)	20/21	20/21	0	On Time	11/01/2021	30	11	11	Collision(s) reduced
18	03 1H870 YOL VAR	US 50 MBGR Upgrade  In West Sacramento, from 0.4 mile west of Route 50/80 Separation to 0.2 mile west of Sacramento County line; also on Route 80 from 0.2 mile west of Enterprise Boulevard to 20.XX.201.015	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	271 461 129 570 5 <u>2,000</u> 3,436	271 525 140 570 0 <u>2,439</u> 3,945	0 64 11 0 (5) <u>439</u> 509	(98) 0 0 0 0 <u>(270)</u> (368)	0 0 0 0 0 <u>0</u> 0	371 587 140 570 21 <u>2,169</u> 3,858	298 587 49 382 0 <u>1,890</u> 3,207	(73) 0 (91) (188) (21) <u>(279)</u> (651)	20/21	20/21	0	On Time	12/13/2021	20	3	3	Collision(s) reduced
19	03 0H342 SAC 099	21st Ave UC  In the city of Sacramento, at 21st Avenue Undercrossing No. 24-0154. Replace bridge deck. 20.XX.201.110	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	210 240 3 580 5 <u>2,240</u> 3,278	0 240 3 980 0 <u>6,598</u> 7,821	(210) 0 0 400 (5) <u>4,358</u> 4,543	0 224 200 170 0 <u>(1,281)</u> (687)	0 336 0 0 0 <u>0</u> 336	0 800 203 1,150 0 <u>5,317</u> 7,470	0 754 168 1,126 0 <u>4,820</u> 6,867	0 (46) (36) (24) 0 <u>(497)</u> (603)	19/20	19/20	0	On Time	12/09/2021	1	1	1	Bridge(s)
20	03 4H020 VAR VAR	Safety Improvements  In Sacramento, Yolo, Placer, and Glenn Counties, on Routes 5, 16, 45, 49, 50, 65, 80, 99, 113, and 174 at various locations. Install traffic operations elements such as 20.XX.201.010	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	330 400 120 390 55 <u>2,820</u> 4,115	330 400 120 450 0 <u>2,890</u> 4,190	0 0 0 60 (55) <u>70</u> 75	0 140 0 245 0 <u>489</u> 874	0 0 0 0 0 <u>0</u> 0	330 540 120 695 0 <u>3,379</u> 5,064	211 504 17 662 0 <u>3,105</u> 4,499	(119) (36) (103) (33) 0 <u>(274)</u> (565)	18/19	18/19	0	On Time	12/20/2021	125	125	125	Collision(s) reduced

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
21	03 4H100 SIE 049	Yuba River Washouts  Near Downieville, from 1.3 miles south of Ramshorn Road to 4.5 miles south of Cemetery Road at four locations. Permanent embankment restoration by 20.XX.201.131	PAED	710	710	0	271	0	981	772	(209)	19/20	19/20	0	On Time	12/21/2021	4	4	4	Location(s)
			PSE	920	1,099	179	0	0	1,099	977	(122)									
			RW Sup	90	90	0	0	0	90	36	(54)									
			Con Sup	1,390	2,600	1,210	0	0	2,600	1,512	(1,088)									
			RW Cap	615	0	(615)	0	0	0	0	0									
			Con Cap	<u>11,200</u>	<u>10,158</u>	<u>(1,042)</u>	<u>(2,711)</u>	<u>0</u>	<u>7,447</u>	<u>6,999</u>	<u>(448)</u>									
			Total	14,925	14,657	(268)	(2,440)	0	12,217	10,297	(1,920)									
22	03 2H57U VAR VAR	Repair Loop Detectors and Field Elements  In Nevada, Placer, Sacramento, and Yolo Counties on Routes 5, 51, 65, 80, 99 and 113. Repair damaged inductive loops and remove microwave vehicle detection 20.XX.201.315	PAED	242	0	(242)	0	0	0	0	0	19/20	19/20	0	On Time	12/23/2021	48	38	37	Field element(s)
			PSE	460	0	(460)	0	0	0	0	0									
			RW Sup	44	0	(44)	20	0	20	4	(15)									
			Con Sup	872	0	(872)	0	0	872	752	(120)									
			RW Cap	30	0	(30)	0	0	0	0	0									
			Con Cap	<u>2,325</u>	<u>0</u>	<u>(2,325)</u>	<u>284</u>	<u>0</u>	<u>2,723</u>	<u>2,426</u>	<u>(297)</u>									
			Total	3,973	0	(3,973)	304	0	3,615	3,183	(432)									
23	03 0J880 PLA 080	PLA 80 Rock Retention Fencing  Near Emigrant Gap, from 0.8 mile east to 2.1 miles east of Carpenter Flat Undercrossing, at two locations. Restore the structural integrity of storm damaged rockfall retention 20.XX.201.131	PAED	160	160	0	120	0	280	280	0	21/22	20/21	1	Early	11/29/2021	2	2	2	Location(s)
			PSE	300	300	0	150	0	450	445	(5)									
			RW Sup	50	50	0	0	0	50	20	(30)									
			Con Sup	340	340	0	0	0	340	279	(61)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>2,300</u>	<u>2,044</u>	<u>(256)</u>	<u>(729)</u>	<u>0</u>	<u>1,315</u>	<u>1,202</u>	<u>(113)</u>									
			Total	3,150	2,894	(256)	(459)	0	2,435	2,226	(209)									
24	03 1J210 SUT 099	Queens PP  In Yuba City, at Queens Avenue. Remove and replace non-operational pumps, upgrade electrical systems, and de-water the area.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	12/09/2021	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	150	150	0	0	0	180	172	(8)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>750</u>	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>	<u>896</u>	<u>(4)</u>									
			Total	900	900	0	0	0	1,080	1,067	(13)									
25	04 0J800 SCL 152	SCL 152 Median Barrier  Near Gilroy, from 0.3 mile west of Walnut Avenue to 0.4 mile east of Kaiser Aetna Road; also at 0.1 mile west of Fifield Road (PM R34.7). Place median barrier. 20.XX.201.010	PAED	1,375	1,800	425	0	0	1,800	1,552	(248)	19/20	19/20	0	On Time	10/06/2021	79	79	79	Collision(s) reduced
			PSE	1,227	1,277	50	0	0	1,277	1,270	(7)									
			RW Sup	65	0	(65)	0	0	0	0	0									
			Con Sup	1,766	1,766	0	0	0	1,766	979	(787)									
			RW Cap	60	0	(60)	0	0	0	0	0									
			Con Cap	<u>10,984</u>	<u>7,282</u>	<u>(3,702)</u>	<u>(2,365)</u>	<u>0</u>	<u>4,917</u>	<u>3,979</u>	<u>(938)</u>									
			Total	15,477	12,125	(3,352)	(2,365)	0	9,760	7,781	(1,979)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
26	04 3E602 SF 101	3E602_SF 101_Lombard St. CAPM  In the city and county of San Francisco, from Van Ness Avenue to Lyon Street. Rehabilitate pavement.  20.XX.201.121	PAED	290	0	(290)	0	0	290	44	(246)	17/18	19/20	(2)	Delayed	11/01/2021	20.4	8.4	8.4	Lane mile(s)
			PSE	616	1,000	384	562	0	1,300	1,300	0									
			RW Sup	44	80	36	0	0	80	26	(54)									
			Con Sup	616	816	200	0	0	816	706	(110)									
			RW Cap	200	0	(200)	0	0	200	4	(196)									
			Con Cap	3,495	5,186	1,691	(1,195)	0	3,991	3,443	(548)									
			Total	5,261	7,082	1,821	(633)	0	6,677	5,522	(1,155)									
27	04 0C930 SM 001	SM-1 CAPM  Near Pescadero, from Santa Cruz County line to 0.1 mile south of Bean Hollow Road. Pavement rehabilitation.  20.XX.201.121	PAED	1,403	1,703	300	0	0	1,703	1,264	(439)	19/20	19/20	0	On Time	12/31/2021	21.2	21.2	26.8	Lane mile(s)
			PSE	1,081	1,081	0	0	0	1,081	831	(250)									
			RW Sup	46	46	0	0	0	46	2	(44)									
			Con Sup	1,081	1,181	100	0	0	1,181	1,091	(90)									
			RW Cap	10	0	(10)	0	0	10	4	(6)									
			Con Cap	11,671	12,677	1,006	(3,137)	0	9,540	9,265	(275)									
			Total	15,292	16,688	1,396	(3,137)	0	13,561	12,457	(1,104)									
28	04 3J710 SCL 280	SCL 280 Reconfigure NB Off-ramp to Foothill Exp.  In Cupertino, at northbound offramp to Foothill Expressway. Upgrade traffic signal system for right-turn movement.  20.XX.201.010	PAED	432	432	0	0	0	432	413	(19)	19/20	19/20	0	On Time	10/27/2021	20	20	20	Collision(s) reduced
			PSE	285	340	55	0	0	340	313	(27)									
			RW Sup	45	45	0	0	0	45	6	(39)									
			Con Sup	285	285	0	0	0	285	215	(70)									
			RW Cap	180	0	(180)	0	0	180	4	(176)									
			Con Cap	982	516	(466)	(123)	0	393	292	(101)									
			Total	2,209	1,618	(591)	(123)	0	1,675	1,243	(432)									
29	04 4K110 SF 001	04-4K110_SF 001 19th AVE. CAPM AND INTERCONNECT SIGNALS  ON STATE ROUTE 1, IN THE CITY & COUNTY OF SAN FRANCISCO FROM SM/SF COUNTY LINE TO HOLLOWAY AVE AND FROM LINCOLN WAY TO RUCKMAN  20.XX.201.121	PAED	800	0	(800)	201	0	201	13	(189)	17/18	17/18	0	On Time	12/20/2021	19.9	19.9	19.9	Lane mile(s)
			PSE	2,069	0	(2,069)	(2,069)	0	2,069	1,613	(456)									
			RW Sup	375	0	(375)	0	0	375	31	(344)									
			Con Sup	2,069	0	(2,069)	443	0	2,877	2,864	(13)									
			RW Cap	295	0	(295)	0	0	295	35	(260)									
			Con Cap	21,771	0	(21,771)	(1,030)	0	17,186	16,476	(710)									
			Total	27,379	0	(27,379)	(2,454)	0	23,004	21,032	(1,972)									
30	05 0A050 SB 001	SALSIPUEDES CREEK BRIDGE SCOUR MITIGATION  Near Lompoc, at the Salsipuedes Creek Bridge No. 51-0095. Replace Bridge (Scour Mitigation)  20.XX.201.111	PAED	802	0	(802)	0	0	2,445	1,503	(942)	17/18	17/18	0	On Time	11/18/2021	1	1	1	Bridge(s)
			PSE	1,009	2,819	1,810	0	0	2,819	2,689	(130)									
			RW Sup	77	139	62	0	0	139	59	(80)									
			Con Sup	750	2,360	1,610	0	0	2,360	2,283	(77)									
			RW Cap	33	0	(33)	0	0	195	46	(149)									
			Con Cap	2,323	5,146	2,823	0	985	6,131	5,805	(326)									
			Total	4,994	10,464	5,470	0	985	14,089	12,384	(1,705)									

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Appendix B1 - Caltrans Fiscal Year 2021-22, Quarter 4, Project Closeout  
State Highway Operation and Protection Program  
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No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
31	05 0Q500 MON 001	REPLACE CULVERT NEAR LIMEKILN CREEK Near Lucia, at 0.6 mile south of Limekiln Creek Bridge. Replace culvert.  20.XX.201.151	PAED	936	936	0	0	0	936	582	(354)	19/20	19/20	0	On Time	11/02/2021	1	1	1	Culvert(s) (ea)
			PSE	1,124	1,300	176	0	0	1,300	457	(843)									
			RW Sup	113	115	2	0	0	115	23	(92)									
			Con Sup	575	575	0	0	0	575	149	(426)									
			RW Cap	23	0	(23)	0	0	23	2	(21)									
			Con Cap	<u>1,527</u>	<u>846</u>	<u>(681)</u>	<u>47</u>	<u>0</u>	<u>893</u>	<u>796</u>	<u>(97)</u>									
			Total	4,298	3,772	(526)	47	0	3,842	2,008	(1,833)									
32	05 1C670 SCR 017	PASATIEMPO SHOULDER WIDENING Near the city of Santa Cruz, from 0.2 mile north of Route 1 to 0.2 mile north of Pasatiempo Drive Overcrossing. Widen shoulder and construct retaining wall. 20.XX.201.010	PAED	335	0	(335)	0	0	1,101	901	(200)	17/18	17/18	0	On Time	12/17/2021	100	100	100	Collision(s) reduced
			PSE	867	1,800	933	380	0	2,180	2,022	(158)									
			RW Sup	189	198	9	0	0	198	34	(164)									
			Con Sup	336	1,903	1,567	200	0	2,103	2,033	(70)									
			RW Cap	93	0	(93)	0	0	181	5	(176)									
			Con Cap	<u>5,713</u>	<u>6,605</u>	<u>892</u>	<u>(690)</u>	<u>0</u>	<u>5,915</u>	<u>5,511</u>	<u>(404)</u>									
			Total	7,533	10,506	2,973	(110)	0	11,678	10,506	(1,172)									
33	05 0G071 SB 101	Goleta Drainages Landscape Mitigation In Goleta, from 0.2 mile east to 0.7 mile west of the Fairview Avenue Overcrossing. Landscape mitigation for PPNO 0707. 20.XX.201.150	PAED	0	0	0	0	0	0	0	0	15/16	15/16	0	On Time	10/11/2021	2	2	0	Bridge(s)
			PSE	369	419	50	0	0	419	330	(89)									
			RW Sup	40	40	0	0	0	40	10	(30)									
			Con Sup	645	652	7	0	0	652	502	(150)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>658</u>	<u>632</u>	<u>(26)</u>	<u>(10)</u>	<u>0</u>	<u>622</u>	<u>506</u>	<u>(116)</u>									
			Total	1,712	1,743	31	(10)	0	1,733	1,348	(385)									
34	05 1F900 VAR 101	Monterey-San Benito Co Roadside Safety Improvements In Monterey and San Benito Counties, at various locations from 4.1 miles north of North Gonzalez Overcrossing to the Santa Clara County line. Roadside safety 20.XX.201.235	PAED	715	1,152	437	0	0	1,152	1,064	(88)	19/20	19/20	0	On Time	12/15/2021	57	52	52	Location(s)
			PSE	1,090	1,216	126	322	300	1,838	1,811	(26)									
			RW Sup	175	175	0	218	0	393	104	(289)									
			Con Sup	1,044	1,376	332	0	0	1,376	1,143	(233)									
			RW Cap	456	0	(456)	0	0	456	22	(434)									
			Con Cap	<u>2,814</u>	<u>4,818</u>	<u>2,004</u>	<u>344</u>	<u>0</u>	<u>5,162</u>	<u>4,646</u>	<u>(516)</u>									
			Total	6,294	8,737	2,443	883	300	10,376	8,790	(1,586)									
35	05 49282 SLO 001	Piedras Blancas On-site Landscape & Mitigation Near San Simeon, from Piedras Blancas Lighthouse Road to Arroyo De La Cruz Bridge. On-site landscape mitigation for PPNO 4928A. 20.XX.201.150	PAED	0	0	0	0	0	0	0	0	17/18	17/18	0	On Time	12/13/2021	1	1	1	Location(s)
			PSE	975	1,013	38	0	0	1,013	556	(457)									
			RW Sup	57	57	0	0	0	57	12	(45)									
			Con Sup	1,059	1,520	461	0	0	1,520	1,161	(359)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>3,843</u>	<u>3,022</u>	<u>(821)</u>	<u>123</u>	<u>0</u>	<u>3,145</u>	<u>2,840</u>	<u>(305)</u>									
			Total	5,934	5,612	(322)	123	0	5,735	4,569	(1,165)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
36	05 1E051 MON 101	Landscape for Safety facility upgrades near Greenfield In Greenfield, near Maple Avenue. Landscape mitigation for PPNO 2470.  20.XX.201.015	PAED	0	0	0	0	0	0	0	0	17/18	17/18	0	On Time	10/19/2021	30	30	0	Collision(s) reduced
			PSE	407	407	0	0	0	407	136	(271)									
			RW Sup	18	18	0	0	0	18	4	(14)									
			Con Sup	246	246	0	0	0	246	164	(82)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>122</u>	<u>98</u>	<u>(24)</u>	<u>0</u>	<u>0</u>	<u>98</u>	<u>89</u>	<u>(9)</u>									
			Total	793	769	(24)	0	0	769	393	(376)									
37	05 49283 SLO 001	Piedras Blancas Offsite Mitigation Seed Collection/Propagation Near San Simeon, from the Arroyo de la Cruz Bridge to 0.3 mile north of the Arroyo de la Cruz Bridge. Native seed collection and propagation. 20.XX.201.150	PAED	0	0	0	0	0	0	0	0	16/17	16/17	0	On Time	11/01/2021	1	1	0	Location(s)
			PSE	32	32	0	0	0	32	10	(22)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	369	0	(369)	0	0	369	82	(287)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>180</u>	<u>180</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>180</u>	<u>170</u>	<u>(10)</u>									
			Total	581	212	(369)	0	0	581	261	(320)									
38	05 1J710 SLO 101	NB SLO 101 Superelevation and OGFC Near Santa Margarita, from 0.6 mile north of Route 58 to 2.9 miles south of Santa Barbara Road. Cross slope corrections, Open Graded Asphalt Concrete (OGAC) overlay 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	11/18/2021	67	67	67	Collision(s) reduced
			PSE	968	968	0	0	0	968	436	(532)									
			RW Sup	27	27	0	0	0	27	4	(23)									
			Con Sup	866	866	0	0	0	866	667	(199)									
			RW Cap	3	0	(3)	0	0	0	0	0									
			Con Cap	<u>3,504</u>	<u>2,815</u>	<u>(689)</u>	<u>(635)</u>	<u>0</u>	<u>2,180</u>	<u>2,023</u>	<u>(157)</u>									
			Total	5,368	4,676	(692)	(635)	0	4,041	3,130	(911)									
39	05 1M170 SLO 001	EFA - Contract #05A2189 - Polar Star Near Gorda, from 13.3 miles north to 13.8 miles north of San Simeon Road. Repair slipout.  20.XX.201.130	PAED	70	0	(70)	0	0	70	67	(3)	18/19	18/19	0	On Time	11/02/2021	1	1	1	Location(s)
			PSE	600	0	(600)	0	0	600	193	(407)									
			RW Sup	30	0	(30)	0	0	30	1	(29)									
			Con Sup	1,100	1,100	0	0	0	1,100	772	(328)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	<u>4,100</u>	<u>4,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,100</u>	<u>3,176</u>	<u>(924)</u>									
			Total	5,910	5,200	(710)	0	0	5,910	4,208	(1,702)									
40	05 1P060 MON 001	County Line Slide Near Ragged Point, at 0.3 mile north of San Luis Obispo County line. Remove slide material, stabilize slope, and install erosion control and drainage. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	12/21/2021	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	80	80	0	0	0	80	34	(46)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>271</u>	<u>(229)</u>									
			Total	580	580	0	0	0	580	305	(275)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
41	06 OW160 KER 005	Grapevine Culvert Repair  In Kern County, from 2.4 miles north of Fort Tejon Overcrossing to 1.2 miles south of Grapevine Undercrossing at four locations. Repair reinforced concrete box culverts. 20.XX.201.151	PAED	955	955	0	0	0	955	782	(173)	19/20	19/20	0	On Time	10/27/2021	4	4	4	Culvert(s) (ea)
			PSE	2,173	2,173	0	0	0	2,173	1,074	(1,099)									
			RW Sup	29	29	0	0	0	29	9	(20)									
			Con Sup	2,763	2,763	0	0	0	2,763	1,079	(1,684)									
			RW Cap	132	0	(132)	0	0	132	24	(108)									
			Con Cap	8,162	5,371	(2,791)	(1,014)	0	4,357	3,915	(442)									
			Total	14,214	11,291	(2,923)	(1,014)	0	10,409	6,884	(3,525)									
42	06 OX040 TUL 065	Porterville 65 & 190 Rumble Stips  In and near Porterville, from Kern County line to 0.2 mile north of Olive Avenue; also on Route 190 at various locations. Install centerline and shoulder rumble strips. 20.XX.201.010	PAED	750	750	0	0	0	750	390	(360)	20/21	20/21	0	On Time	12/14/2021	26	26	26	Collision(s) reduced
			PSE	730	730	0	0	0	730	477	(253)									
			RW Sup	20	20	0	0	0	20	5	(15)									
			Con Sup	630	630	0	0	0	630	281	(349)									
			RW Cap	17	0	(17)	0	0	0	0	0									
			Con Cap	1,800	2,118	318	(660)	0	1,458	1,323	(135)									
			Total	3,947	4,248	301	(660)	0	3,588	2,477	(1,111)									
43	06 OX390 KIN 043	Kings 43 CAPM  In and near Corcoran, from the Tulare County line to 0.2 mile north of Santa Fe Avenue. Pavement rehabilitation. 20.XX.201.121	PAED	550	550	0	0	0	550	296	(254)	19/20	19/20	0	On Time	11/22/2021	7.2	6	6	Lane mile(s)
			PSE	900	900	0	0	0	900	586	(314)									
			RW Sup	150	0	(150)	0	0	0	0	0									
			Con Sup	700	700	0	0	0	700	367	(333)									
			RW Cap	100	0	(100)	0	0	100	4	(96)									
			Con Cap	4,500	3,521	(979)	(1,096)	0	2,425	2,333	(92)									
			Total	6,900	5,671	(1,229)	(1,096)	0	4,675	3,586	(1,089)									
44	06 OY030 FRE 041	Easton Rumble Strip  Near Easton, from Elkhorn Avenue to 0.1 mile south of Jensen Avenue. Construct rumble strips. 20.XX.201.010	PAED	400	400	0	0	0	400	129	(271)	20/21	20/21	0	On Time	10/12/2021	11	11	11	Collision(s) reduced
			PSE	700	710	10	0	0	710	440	(270)									
			RW Sup	20	20	0	0	0	20	0	(20)									
			Con Sup	500	500	0	0	0	500	273	(227)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	1,300	981	(319)	(234)	0	747	601	(146)									
			Total	2,930	2,611	(319)	(234)	0	2,377	1,444	(934)									
45	07 29370 LA 110	Operational Improvement  In Los Angeles County, from 405/110 Interchange to Torrance Boulevard Off-ramp. Improvements and construct Auxiliary lane. 20.XX.201.310	PAED	0	0	0	0	0	0	0	0	16/17	16/17	0	On Time	12/24/2021	1.4	1.4	1.4	1,000 vehicle hour(s)/yr
			PSE	4,946	4,946	0	0	0	4,946	3,522	(1,424)									
			RW Sup	180	180	0	0	0	180	2	(178)									
			Con Sup	6,594	0	(6,594)	0	0	6,594	4,668	(1,926)									
			RW Cap	1,000	0	(1,000)	0	0	1,000	3	(998)									
			Con Cap	32,970	24,535	(8,435)	(4,133)	0	20,402	19,474	(928)									
			Total	45,690	29,661	(16,029)	(4,133)	0	33,122	27,670	(5,453)									

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				(\$1,000s) <sup>1</sup>	(\$1,000s) <sup>2</sup>	(\$1,000s)	(\$1,000s)	(\$1,000s)	(\$1,000s) <sup>3</sup>	(\$1,000s)	(\$1,000s)	Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
46	07 30040 LA 101	Soil Stabilization, TMDL  In the cities of Los Angeles and Calabasas, at various locations from Alameda Street to Mureau Road. Mitigate for stormwater quality by installing best management 20.XX.201.335	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	270 2,655 20 2,655 50 27,350 33,000	0 4,363 20 3,150 0 19,860 27,393	(270) 1,708 0 495 (50) (7,490) (5,607)	0 0 0 515 0 (2,304) (1,789)	0 0 0 630 0 0 630	960 4,363 20 4,295 0 17,556 27,194	1,145 4,300 9 4,115 0 16,114 25,684	185 (63) (11) (180) 0 (1,442) (1,510)	16/17	16/17	0	On Time	12/14/2021	200	102	86.5	Acre(s) treated/pollutant
47	07 30150 LA 010	PCH CAPM  In the cities of Santa Monica and Los Angeles, from Route 1 to Route 5/101 interchange; also on Route 1 from McClure Tunnel to Lincoln Boulevard. Rehabilitate 20.XX.201.121	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	74 2,387 126 2,512 168 25,120 30,387	0 7,522 126 4,361 0 35,170 47,179	(74) 5,135 0 1,849 (168) 10,050 16,792	0 0 0 636 0 (2,120) (1,484)	0 0 0 0 0 0 0	74 7,522 126 4,997 168 33,050 45,938	73 6,733 48 4,982 14 31,371 43,221	(1) (789) (78) (15) (154) (1,679) (2,717)	17/18	17/18	0	On Time	11/19/2021	64	98.9	103.2	Lane mile(s)
48	07 30410 LA 091	Rte 91 Roadside Safety  In Bellflower, from Downey Avenue to 0.1 mile east of Clark Avenue. Roadside safety improvements. 20.XX.201.235	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	99 313 4 324 90 2,500 3,330	429 1,720 48 1,320 0 1,654 5,171	330 1,407 44 996 (90) (846) 1,841	0 0 0 0 0 (881) (881)	0 0 0 0 0 0 0	429 1,720 48 1,320 0 773 4,290	391 971 44 908 0 621 2,934	(38) (749) (4) (412) 0 (152) (1,356)	18/19	18/19	0	On Time	11/10/2021	20	35	35.6	Location(s)
49	07 31070 LA 118	Roadside Safety Improvement  In Mission Hills, from Woodley Avenue to the Route 405 interchange. Pave areas beyond gore, install access gates, construct maintenance vehicle and shoulder pullouts, 20.XX.201.235	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	118 429 5 548 20 2,654 3,774	420 1,321 21 1,027 0 2,631 5,420	302 892 16 479 (20) (23) 1,646	212 0 0 0 0 (814) (602)	0 0 0 0 0 0 0	420 1,321 21 1,027 0 1,817 4,606	316 879 16 857 0 1,648 3,717	(104) (442) (5) (170) 0 (169) (889)	18/19	18/19	0	On Time	12/23/2021	30	30	30	Location(s)
50	07 31100 LA 210	Roadside Safety Improvements  In Pasadena, at the Route 134/210/710 Interchange. Roadside safety improvements. 20.XX.201.235	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	118 429 5 548 30 2,970 4,100	311 900 30 1,040 0 3,535 5,816	193 471 25 492 (30) 565 1,716	212 50 0 125 0 (275) 112	0 0 0 0 0 0 0	311 950 30 1,165 0 3,260 5,716	308 912 18 1,041 0 3,037 5,317	(3) (38) (12) (124) 0 (223) (399)	19/20	19/20	0	On Time	12/23/2021	53	65	65	Location(s)

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
51	07 31220 VEN 126	Ven 126 TMDL  In and near Ventura, from 0.5 mile west of Victoria Avenue to 0.7 mile west of Briggs Road Overcrossing. Install storm water mitigation devices. 20.XX.201.335	PAED	230	714	484	246	0	714	702	(12)	17/18	17/18	0	On Time	10/01/2021	40.1	35.5	35.5	Acre(s) treated/pollutant
			PSE	360	2,230	1,870	0	0	2,230	1,507	(723)									
			RW Sup	20	20	0	0	0	20	2	(18)									
			Con Sup	510	1,710	1,200	0	0	1,710	814	(896)									
			RW Cap	51	0	(51)	0	0	0	0	0									
			Con Cap	3,100	5,829	2,729	(1,992)	0	3,837	3,332	(506)									
			Total	4,271	10,503	6,232	(1,746)	0	8,511	6,357	(2,154)									
52	07 31750 LA 005	Upgrade Pumps  In Los Angeles County, on Routes 5, 101, 405 and 710 at various locations. Replace 9 pump plants.  20.XX.201.151	PAED	150	360	210	0	0	360	345	(15)	18/19	18/19	0	On Time	12/07/2021	9	9	9	Pump plant(s) (ea)
			PSE	650	1,038	388	0	0	1,038	894	(144)									
			RW Sup	30	30	0	0	0	30	21	(9)									
			Con Sup	900	3,074	2,174	0	0	3,074	2,577	(497)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	3,425	8,800	5,375	(2,808)	0	5,992	5,820	(172)									
			Total	5,165	13,302	8,137	(2,808)	0	10,504	9,656	(848)									
53	07 34040 LA 005	ITS Restoration  In Los Angeles County, on various routes and at various locations. Repair and Rehabilitate Ramp Metering Systems (RMS) and Vehicle Detection Systems (VDS). 20.XX.201.315	PAED	0	0	0	0	0	0	0	0	17/18	17/18	0	On Time	12/31/2021	356	602	284	Field element(s)
			PSE	2,962	2,962	0	0	0	2,962	489	(2,473)									
			RW Sup	18	18	0	0	0	18	1	(17)									
			Con Sup	4,704	4,702	(2)	670	0	5,372	5,045	(328)									
			RW Cap	173	0	(173)	0	0	0	0	0									
			Con Cap	20,031	23,670	3,639	250	0	23,920	21,807	(2,113)									
			Total	27,888	31,352	3,464	920	0	32,272	27,342	(4,930)									
54	07 34060 LA 002	ITS Restoration Work in Hassan Manaa's area  In Los Angeles and Ventura Counties, on various routes and at various locations. Repair and Rehabilitate Ramp Metering Systems (RMS) and Vehicle Detection 20.XX.201.315	PAED	0	0	0	0	0	0	0	0	17/18	17/18	0	On Time	12/23/2021	333	170	74	Field element(s)
			PSE	3,047	3,047	0	300	0	3,347	2,964	(383)									
			RW Sup	200	200	0	0	0	200	56	(144)									
			Con Sup	4,840	3,150	(1,690)	285	0	3,435	3,402	(33)									
			RW Cap	750	0	(750)	0	0	750	72	(678)									
			Con Cap	19,154	13,866	(5,288)	610	0	14,476	12,852	(1,623)									
			Total	27,991	20,263	(7,728)	1,195	0	22,208	19,345	(2,862)									
55	07 3118U LA 107	Pavement Rehab  IN TORRANCE FROM ROUTE 1 TO REDONDO BEACH BOULEVARD. PAVEMENT REHABILITATION.  20.XX.201.361	PAED	1,098	0	(1,098)	0	0	0	0	0	19/20	19/20	0	On Time	10/13/2021	35.7	35.7	35.7	Lane mile(s)
			PSE	3,842	0	(3,842)	0	0	0	0	0									
			RW Sup	1,323	0	(1,323)	0	0	0	0	0									
			Con Sup	3,952	0	(3,952)	0	0	3,533	2,037	(1,496)									
			RW Cap	2,250	0	(2,250)	0	0	0	0	0									
			Con Cap	14,046	0	(14,046)	(883)	0	9,065	7,047	(2,018)									
			Total	26,511	0	(26,511)	(883)	0	12,598	9,085	(3,513)									

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3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Ouput data was captured.

**Appendix B1 - Caltrans Fiscal Year 2021-22, Quarter 4, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
56	08 0H470 SBD 002	SBD 2 UPGRADE BR RAILING @ SHEEP CREEK Near Wrightwood, at Sheep Creek Bridge No. 54-0360. Upgrade bridge railing.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	324 520 36 518 5 2,731 4,134	0 1,048 36 1,813 0 3,338 6,235	(324) 528 0 1,295 (5) 607 2,101	0 475 0 100 0 (91) 484	0 0 0 0 0 0 0	324 1,353 36 1,913 20 3,247 6,893	424 1,321 31 1,810 15 3,119 6,720	100 (31) (5) (103) (5) (128) (173)	17/18	17/18	0	On Time	12/10/2021	120	228	110	Linear feet rail
		20.XX.201.112																		
57	08 1G010 SBD 062	SBD 062 CONSTRUCT CONCRETE/RSP APRONS Near Vidal Junction, from 1.8 miles west of Route 95 to 0.2 mile west of Parker Dam Road. A previous Emergency Opening EA 1F660 repaired roadway.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	1,279 902 76 1,940 107 8,435 12,739	1,279 1,018 90 1,598 0 4,239 8,224	0 116 14 (342) (107) (4,196) (4,515)	277 106 177 0 0 (126) 434	0 0 0 0 0 0 0	1,556 1,124 267 1,598 350 4,113 9,008	1,437 1,107 240 1,122 350 3,459 7,715	(119) (17) (27) (476) 0 (654) (1,293)	19/20	19/20	0	On Time	11/24/2021	10	10	11	Location(s)
58	08 0K121 SBD 015	SBD 15 REHAB In and near Fontana, from 0.4 mile south of Sierra Avenue to Glen Helen Parkway. Rehabilitate roadway.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	570 900 10 2,350 10 22,104 25,944	570 900 10 2,850 0 25,050 29,380	0 0 0 500 (10) 2,946 3,436	257 290 20 485 0 829 1,881	0 0 0 0 0 0 0	827 1,190 30 3,335 10 25,879 31,271	751 1,182 24 3,195 0 22,279 27,432	(76) (8) (6) (140) (10) (3,599) (3,839)	19/20	18/19	1	Early	10/15/2021	16	11.5	16	Lane mile(s)
59	08 1G550 SBD 040	SBD 40 REPLACE THE EXISTING WIM Near Newberry Springs, at 5.6 miles east of Fort Cady Road. Replace the existing Weigh-in-Motion (WIM) system to meet current standards.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	310 593 32 664 11 2,136 3,746	310 593 32 664 0 2,022 3,621	0 0 0 0 (11) (114) (125)	231 258 0 0 0 (442) 47	0 0 0 0 0 0 0	541 851 32 664 11 1,580 3,679	520 818 26 609 7 1,401 3,381	(21) (33) (6) (55) (4) (179) (299)	20/21	20/21	0	On Time	11/23/2021	1	1	1	Location(s)
60	09 36770 VAR VAR	D9 End Treatments In Kern, Mono, and Inyo Counties, on Routes 14, 89, 108, 120, 168, 178, 182, 202, and 395 at various locations. Upgrade guardrails, end treatments, and bridge	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	240 570 10 910 1 2,831 4,562	240 570 10 910 0 2,740 4,470	0 0 0 0 (1) (91) (92)	0 0 0 0 0 15 15	0 0 0 0 0 0 0	240 570 10 910 0 2,755 4,485	195 300 0 228 0 2,591 3,315	(45) (270) (10) (682) 0 (163) (1,170)	20/21	20/21	0	On Time	12/06/2021	27	4	27	Collision(s) reduced

1. Phases with no programmed amount are shown as zero.

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

Appendix B1 - Caltrans Fiscal Year 2021-22, Quarter 4, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial	G-12 Adjust (\$1,000s)	Supplmt	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended	Delivery Year	CCA Date	Construction Output <sup>4</sup>						
						Initial Pgmd Amount (\$1,000s)		Allocated Amount (\$1,000s)			Current Approved Budget (\$1,000s)			Original	Actual	Difference	Trend	Original	RTL	CCA
61	10 0L870 STA 099	STANISLAUS AUXILIARY LANE  Near Ceres and Modesto, in the northbound direction from Hatch Road onramp to South 9th Street offramp. Construct auxiliary lane.  20.XX.201.310	PAED	1,110	1,112	2	0	0	1,112	808	(304)	19/20	19/20	0	On Time	12/20/2021	110	110	110	Daily vehicle hour(s) of delay (DVHD)
			PSE	1,427	1,427	0	0	0	1,427	1,284	(143)									
			RW Sup	141	141	0	0	0	141	102	(39)									
			Con Sup	1,012	1,200	188	0	0	1,200	1,169	(31)									
			RW Cap	1,259	0	(1,259)	0	0	1,259	13	(1,246)									
			Con Cap	3,750	4,458	708	(255)	0	4,203	3,790	(413)									
			Total	8,699	8,338	(361)	(255)	0	9,342	7,165	(2,177)									
62	10 1C940 SJ 005	SJ SR 5 Bridge Deck Rehabilitation  In Stockton, at the Stockton Channel Viaduct No. 29-0176L/R. Bridge deck rehabilitation at spot locations.  20.XX.201.110	PAED	355	335	(20)	0	0	335	224	(111)	19/20	19/20	0	On Time	11/23/2021	2	2	2	Bridge(s)
			PSE	1,030	1,030	0	0	0	1,030	902	(128)									
			RW Sup	10	0	(10)	0	0	0	0	0									
			Con Sup	1,950	1,950	0	0	0	1,950	874	(1,076)									
			RW Cap	5	0	(5)	0	0	5	4	(1)									
			Con Cap	4,766	3,314	(1,452)	0	0	4,481	3,863	(618)									
			Total	8,116	6,629	(1,487)	0	0	7,801	5,867	(1,934)									
63	10 1G722 STA 005	ZEV Charging Station - Westley  At Northbound (NB) and Southbound (SB) Westley Safety Roadside Rest Area (SRRA). Transportation infrastructure improvement for zero-emission vehicle charging.  20.XX.201.999	PAED	154	154	0	0	0	154	120	(34)	18/19	18/19	0	On Time	10/01/2021	2	2	2	Location(s)
			PSE	189	189	0	200	0	389	387	(2)									
			RW Sup	6	6	0	0	0	6	1	(5)									
			Con Sup	201	201	0	200	0	401	350	(51)									
			RW Cap	3	0	(3)	0	0	0	0	0									
			Con Cap	1,070	1,270	200	125	0	1,395	1,208	(187)									
			Total	1,623	1,820	197	525	0	2,345	2,065	(279)									
64	11 42211 SD 008	SD-008-R25.1/R40.1 - REHABILITATE CULVERTS.  In San Diego County, from 0.6 mile west of Harbison Canyon Undercrossing to 0.5 mile east of Horsethief Road Undercrossing. Rehabilitate culverts.  20.XX.201.151	PAED	232	262	30	262	0	262	262	0	19/20	18/19	1	Early	11/16/2021	13	22	22	Culvert(s) (ea)
			PSE	1,100	1,100	0	0	0	1,100	1,097	(3)									
			RW Sup	200	200	0	0	0	200	16	(184)									
			Con Sup	1,200	1,200	0	0	0	1,200	1,082	(118)									
			RW Cap	25	0	(25)	0	0	25	18	(8)									
			Con Cap	5,200	4,051	(1,149)	(1)	1,061	5,111	5,028	(83)									
			Total	7,957	6,813	(1,144)	261	1,061	7,898	7,502	(396)									
65	12 0F970 ORA 039	12-0F970 SR-39 Drainage and ADA  In Buena Park, from Auto Center Drive to Craig Avenue. Rehabilitate drainage systems, install new inlets, Reinforced Concrete Pipes (RCP) and replace flood  20.XX.201.151	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	10/04/2021	24	19	19	Culvert(s) (ea)
			PSE	870	870	0	0	0	870	866	(4)									
			RW Sup	153	153	0	0	0	153	98	(55)									
			Con Sup	906	906	0	0	0	906	600	(306)									
			RW Cap	414	0	(414)	0	0	14	14	0									
			Con Cap	2,226	2,525	299	(480)	0	2,046	1,871	(174)									
			Total	4,569	4,454	(115)	(480)	0	3,989	3,450	(539)									

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Appendix B1 - Caltrans Fiscal Year 2021-22, Quarter 4, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial	G-12 Adjust (\$1,000s)	Supplmt	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended	Delivery Year	CCA Date	Construction Output <sup>4</sup>						
						Initial Pgmd Amount (\$1,000s)		Allocated Amount (\$1,000s)			Current Approved Budget (\$1,000s)			Original	Actual	Difference	Trend	Original	RTL	CCA
66	12 0N510 ORA 005	12-0N510 Rt 5 Roadside Worker Safety Project In Santa Ana, from 0.1 mile south of 4th Street to Broadway. Roadside safety improvements.  20.XX.201.235	PAED	285	285	0	0	0	285	244	(41)	18/19	18/19	0	On Time	10/29/2021	36	36	36	Location(s)
			PSE	390	390	0	0	0	390	360	(30)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	325	325	0	0	0	325	318	(7)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,900	1,900	0	(270)	0	1,630	1,356	(274)									
			Total	2,900	2,900	0	(270)	0	2,630	2,278	(352)									
67	12 0P010 ORA 039	12-0P010 SR 39/90 Modify signals, add safety, ADA & refresh striping. In Huntington Beach, Westminster and Garden Grove, at the intersections of Heil Avenue (PM 5.14), MacDonald Street (PM 5.30) and Trask Avenue (PM 8.14); also on 20.XX.201.010	PAED	500	600	100	(350)	0	700	698	(2)	19/20	18/19	1	Early	10/28/2021	131	141	141	Collision(s) reduced
			PSE	750	850	100	0	0	850	830	(20)									
			RW Sup	420	420	0	0	0	420	69	(351)									
			Con Sup	720	820	100	0	0	820	613	(207)									
			RW Cap	400	0	(400)	0	0	17	17	0									
			Con Cap	1,570	2,130	560	(345)	0	1,785	1,646	(139)									
			Total	4,360	4,820	460	(695)	0	4,592	3,873	(719)									
68	12 0P090 ORA 005	12-0P090 Rt 5/133 Install Stormwater Control Items In San Juan Capistrano, from 0.6 to 0.5 mile south of Junipero Serra Road; also in Irvine, at Route 133 (PM 23.2). Reconstruct slopes and apply vegetation to control sediment 20.XX.201.335	PAED	400	400	0	0	0	400	381	(19)	19/20	19/20	0	On Time	11/17/2021	2.5	1	1	Acre(s) treated/pollutant
			PSE	600	600	0	0	0	600	589	(11)									
			RW Sup	50	0	(50)	0	0	0	0	0									
			Con Sup	650	747	97	0	0	747	688	(59)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,729	1,715	(1,014)	(518)	0	1,198	1,053	(145)									
			Total	4,429	3,462	(967)	(518)	0	2,945	2,711	(233)									
69	12 0P520 ORA 022	12-0P520 Rte 22 & Rte 57 Install Safety Lighting In the cities of Orange and Santa Ana, from Lewis Street to 0.1 mile east of Bristol Street; also on Route 57, from Route 5 to 0.1 mile north of Orangewood Avenue (PM 20.XX.201.010	PAED	591	591	0	0	0	591	480	(111)	19/20	19/20	0	On Time	11/01/2021	36	36	36	Collision(s) reduced
			PSE	1,247	1,484	237	0	0	1,484	1,463	(21)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,257	1,200	(57)	0	0	1,200	774	(426)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	3,815	2,946	(869)	(735)	0	2,211	1,715	(495)									
			Total	6,915	6,221	(694)	(735)	0	5,486	4,432	(1,054)									
Totals			PAED	29,145	28,477	(668)	2,915	0	39,228	32,642	(6,586)									
			PSE	65,864	77,287	11,423	3,091	636	85,382	68,863	(16,519)									
			RW Sup	7,086	5,782	(1,304)	947	0	7,178	3,395	(3,783)									
			Con Sup	81,258	87,595	6,337	4,635	1,130	107,192	84,331	(22,860)									
			RW Cap	13,674	0	(13,674)	0	0	11,574	2,505	(9,069)									
			Con Cap	405,014	402,141	(2,873)	(38,981)	6,646	401,726	365,972	(35,754)									
			Total	602,041	601,282	(759)	(27,393)	8,412	652,281	557,709	(94,572)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Ouput data was captured.



**Appendix B1- Summary Totals, Fiscal Year 2021-22**

Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)
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**Q1**

PAED	19,712	17,529	(2,183)	2,640	0	31,322	25,702	(5,621)
PSE	46,158	56,385	10,227	4,448	383	62,130	54,481	(7,649)
RW Sup	5,426	13,757	8,331	1,209	100	15,178	10,097	(5,081)
Con Sup	51,565	61,183	9,618	2,653	910	65,662	52,414	(13,248)
RW Cap	6,241	0	(6,241)	0	0	13,002	5,912	(7,090)
Con Cap	<u>315,148</u>	<u>294,344</u>	<u>(20,804)</u>	<u>(31,137)</u>	<u>952</u>	<u>266,810</u>	<u>236,505</u>	<u>(30,304)</u>
Total	444,250	443,198	(1,052)	(20,186)	2,345	454,105	385,111	(68,993)

**Q2**

PAED	17,717	13,650	(4,067)	1,874	0	27,546	23,480	(4,066)
PSE	44,994	57,828	12,834	4,074	0	62,222	49,039	(13,183)
RW Sup	5,483	7,545	2,062	570	200	8,590	3,238	(5,352)
Con Sup	65,350	76,690	11,340	3,244	5,791	92,638	74,590	(18,048)
RW Cap	5,786	0	(5,786)	0	0	6,191	1,194	(4,996)
Con Cap	<u>352,257</u>	<u>395,552</u>	<u>43,295</u>	<u>(22,435)</u>	<u>13,579</u>	<u>434,047</u>	<u>392,548</u>	<u>(41,499)</u>
Total	491,587	551,265	59,678	(12,673)	19,570	631,235	544,089	(87,145)

Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)
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**Q3**

PAED	19,836	24,342	4,506	3,038	0	29,820	24,814	(5,006)
PSE	42,416	52,436	10,020	5,018	0	57,350	47,273	(10,077)
RW Sup	4,704	4,231	(473)	1,279	125	5,741	2,689	(3,052)
Con Sup	59,230	70,480	11,250	2,172	7,650	81,727	62,582	(19,145)
RW Cap	4,654	0	(4,654)	0	0	7,900	3,360	(4,540)
Con Cap	<u>286,818</u>	<u>357,657</u>	<u>70,839</u>	<u>(24,284)</u>	<u>739</u>	<u>382,518</u>	<u>333,188</u>	<u>(49,330)</u>
Total	417,658	509,146	91,488	(12,776)	8,514	565,056	473,906	(91,150)

**Q4**

PAED	29,145	28,477	(668)	2,915	0	39,228	32,642	(6,586)
PSE	65,864	77,287	11,423	3,091	636	85,382	68,863	(16,519)
RW Sup	7,086	5,782	(1,304)	947	0	7,178	3,395	(3,783)
Con Sup	81,258	87,595	6,337	4,635	1,130	107,192	84,331	(22,860)
RW Cap	13,674	0	(13,674)	0	0	11,574	2,505	(9,069)
Con Cap	<u>405,014</u>	<u>402,141</u>	<u>(2,873)</u>	<u>(38,981)</u>	<u>6,646</u>	<u>401,726</u>	<u>365,972</u>	<u>(35,754)</u>
Total	602,041	601,282	(759)	(27,393)	8,412	652,281	557,709	(94,572)

Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)
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### Year-To-Date Totals

PAED	86,410	83,998	(2,412)	10,468	0	127,916	106,638	(21,279)
PSE	199,432	243,936	44,504	16,632	1,019	267,085	219,657	(47,429)
RW Sup	22,699	31,315	8,616	4,005	425	36,688	19,419	(17,268)
Con Sup	257,403	295,948	38,545	12,703	15,481	347,219	273,917	(73,302)
RW Cap	30,355	0	(30,355)	0	0	38,667	12,971	(25,695)
Con Cap	<u>1,359,237</u>	<u>1,449,694</u>	<u>90,457</u>	<u>(116,836)</u>	<u>21,916</u>	<u>1,485,101</u>	<u>1,328,213</u>	<u>(156,888)</u>
Total	1,955,536	2,104,891	149,355	(73,028)	38,841	2,302,676	1,960,816	(341,860)

<sup>1</sup> Phases with no programmed amount are shown as zero.

<sup>2</sup> SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.

<sup>3</sup> Current Approved budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).

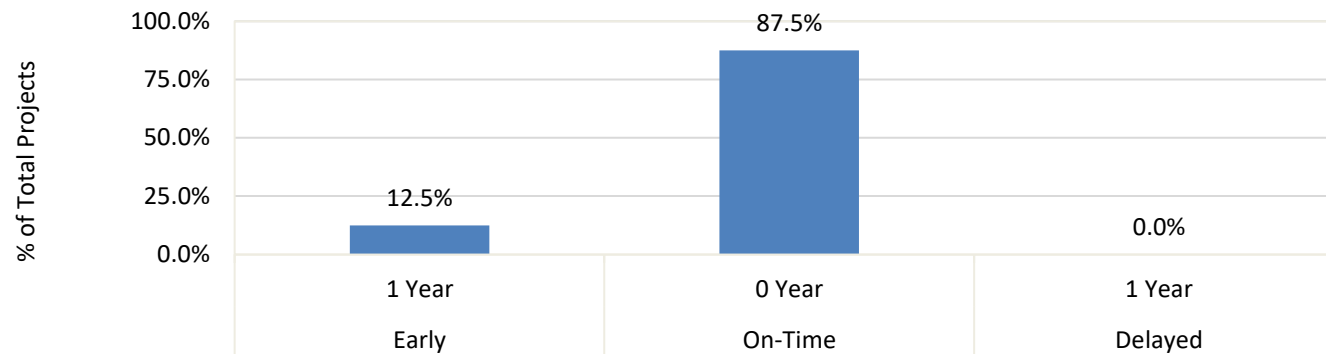
(C) Caltrans Fiscal Year 2021-22 State Transportation Improvement Program <sup>1</sup> Project Closeout														
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year			
				Original Budget <sup>2</sup>	Approved Budget <sup>3</sup>	Actual Costs	Approved Budget <sup>3</sup>	Actual Costs	Approved Budget <sup>3</sup>	Actual Costs	Original	Actual	Years Early, Delayed, or On-time	
1st Quarter														
05-4482U	SB	101	Linden & Casitas Pass Interchanges		\$ 43,326	\$ 41,369	\$ 75,419	\$ 71,761	\$ 118,745	\$ 113,131	15/16	15/16	0	On Time
07-29350	LA	138	Combined Seg 8,9	\$ 7,000	\$ 8,685	\$ 8,226	\$ 16,820	\$ 16,093	\$ 25,505	\$ 24,319	15/16	15/16	0	On Time
2nd Quarter														
07-12184	LA	005	Magnolia	\$ 28,138	\$ 54,593	\$ 52,972	\$ 111,356	\$ 105,027	\$ 165,949	\$ 157,999	08/09	08/09	0	On Time
07-21594	LA	005	Imperial, Segment 4	\$ 39,557	\$ 66,321	\$ 68,039	\$ 569,358	\$ 241,710	\$ 635,679	\$ 309,749	11/12	11/12	0	On Time
08-0J070	SBD	215	SBD 215 BARTON ROAD IC - CMGC	\$ 4,559	\$ 19,731	\$ 17,138	\$ 68,368	\$ 66,425	\$ 88,099	\$ 83,564	16/17	16/17	0	On Time
3rd Quarter														
08-3555V	SBD	015	Sbd 15 phase 2 & Enhancements (Const Only)	\$ 13,050	\$ 14,280	\$ 14,226	\$ 88,438	\$ 86,469	\$ 102,718	\$ 100,695	08/09	08/09	0	On Time
4th Quarter														
09-21341	INY	395	Olancha/Cartago 4-Lane	\$ 1,058	\$ 1,364	\$ 1,351	\$ 2,377	\$ 2,252	\$ 3,740	\$ 3,603	21/22	20/21	1	Early
			MANTECA WIDENING PHASE 4 - REPLACEMENT											
10-0E614	SJ	099	PLANTING & IRRIGATION	\$ 459	\$ 593	\$ 669	\$ 1,244	\$ 1,244	\$ 1,837	\$ 1,913	21/22	17/18	0	On Time
Totals				\$ 93,821	\$ 208,892	\$ 203,990	\$ 933,380	\$ 590,981	\$ 1,142,272	\$ 794,972				
<sup>1</sup> Includes projects with one or more components funded from the State Transportation Improvement Program funds. Includes all contributor funds on all project components.														
<sup>2</sup> New projects in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.														
<sup>3</sup> Budget information is included, 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.														

**(C) Caltrans Fiscal Year 2021-22  
State Transportation Improvement Program  
Project Closeout**

**FY 21-22 STIP Closeout Delivery Year Summary**

	Early	On-Time	Delayed
	1 Year	0 Year	1 Year
Number of Projects	1	7	0
Approved Capital Budget (\$1,000's)	\$ 2,377	\$ 931,003	\$ -

**Distribution of FY 2021-22 STIP Closeout Delivery Year Summary**



**(D) Caltrans Fiscal Year 2021-22, 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 2021-22.

Month	SHOPP		STIP		Total	
	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount
July	17	\$ (10,161,800)	3	\$ 570,600	20	\$ (9,591,200)
August	20	\$ (9,021,000)	0	\$ -	20	\$ (9,021,000)
September	41	\$ (11,701,100)	0	\$ -	41	\$ (11,701,100)
October	34	\$ (41,756,600)	2	\$ (14,567,100)	36	\$ (56,323,700)
November	24	\$ (7,117,500)	0	\$ -	24	\$ (7,117,500)
December	23	\$ (11,006,500)	1	\$ 1,828,000	24	\$ (9,178,500)
January	24	\$ (15,991,400)	0	\$ -	24	\$ (15,991,400)
February	34	\$ (15,881,600)	0	\$ -	34	\$ (15,881,600)
March	21	\$ 2,165,100	2	\$ (6,477,500)	23	\$ (4,312,400)
April	21	\$ 23,835,100	1	\$ 397,000	22	\$ 24,232,100
May	35	\$ (18,917,400)	2	\$ (165,100)	37	\$ (19,082,500)
June	48	\$ (15,378,400)	4	\$ 5,054,700	52	\$ (10,323,700)
<b>G-12 Year-To-Date</b>	<b>342</b>	<b>\$ (130,933,100)</b>	<b>15</b>	<b>\$ (13,359,400)</b>	<b>357</b>	<b>\$ (144,292,500)</b>

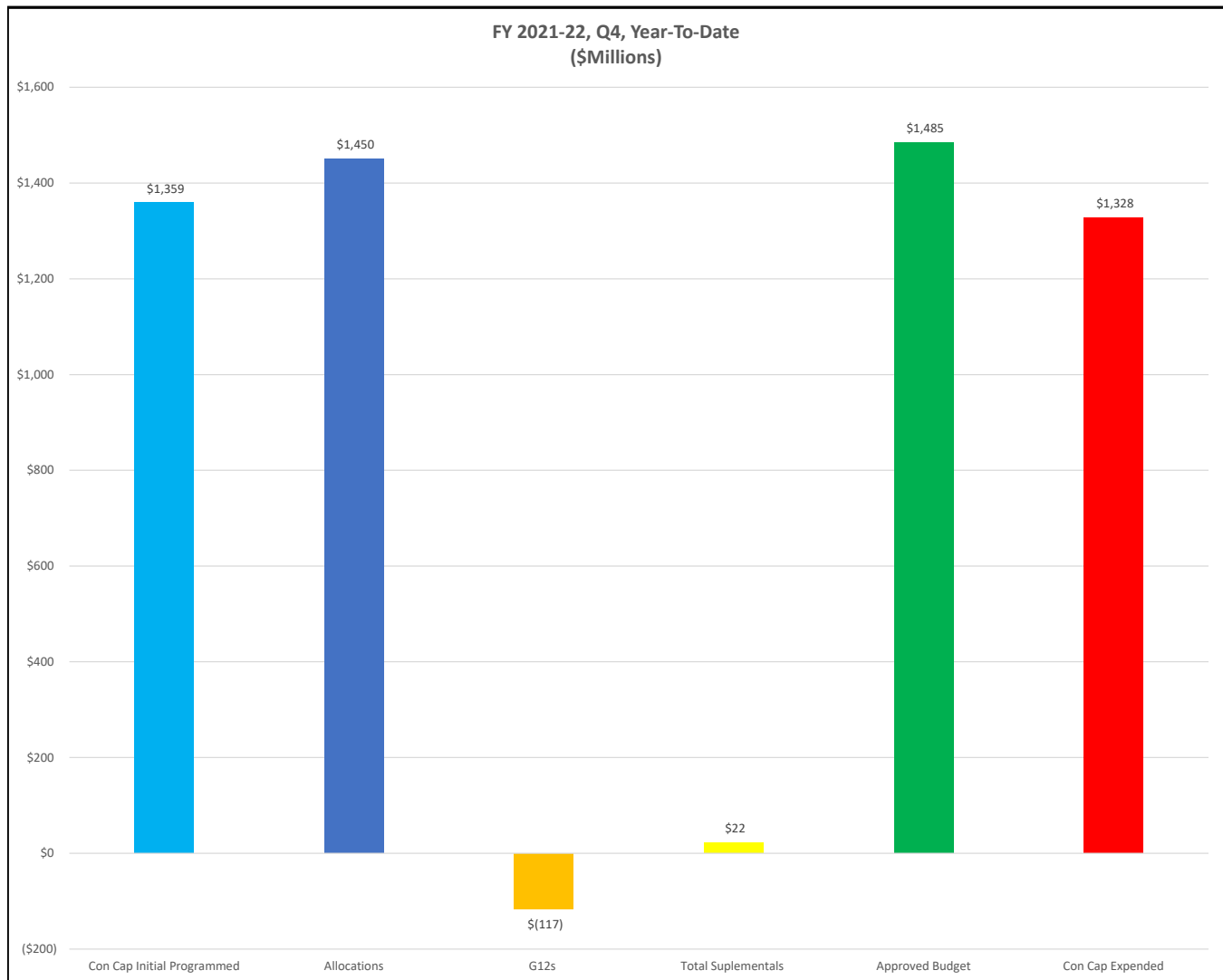
## (E) Caltrans Fourth Quarter, Fiscal Year 2021-22 Retired List

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks								
01-0G600	MEN	001	MEN-1 Widen Shoulders	SHOPP	5,286	Fiscal Year Delivery	Retired	Delivered.
03-0J870	BUT	191	BUT 191 Widening	SHOPP	16,011	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-0G660	SOL	084	Miner Slough	SHOPP	38,482	Fiscal Year Delivery	Retired	Project will be re-programmed.
04-2G740	ALA	185	ALA 185 curb ramps	SHOPP	5,647	Fiscal Year Delivery	Retired	Delivered.
04-3J070	CC	080	CC-80 Roadway Rehab 2R	SHOPP	76,759	Fiscal Year Delivery	Retired	Delivered.
04-4J490	ALA	013	BARRIER SEPARATION	SHOPP	8,046	Fiscal Year Delivery	Retired	Delivered.
04-4J910	SCL	087	PSSR - SCL-87 Pavement 2R	SHOPP	69,390	Fiscal Year Delivery	Retired	Delivered.
04-4J850	SM	280	SM-280 Seismic at 5 Br.s	SHOPP	20,124	Fiscal Year Delivery	Retired	Delivered.
04-0K120	ALA, CC	013, 024, 580, 680, 004, 880, 024, 080, 160	ALA CC Rect Flash Beacons	SHOPP	12,507	Fiscal Year Delivery	Retired	Delivered.
04-2K170	ALA	077	Bridge Railings Replacement	SHOPP	15,075	Fiscal Year Delivery	Retired	Delivered.
04-2K700	ALA	880	CAPM ALA-880-0.0/12.0	SHOPP	71,371	Fiscal Year Delivery	Retired	Delivered.
04-2K700	ALA	880	CAPM ALA-880-0.0/12.0	SHOPP	71,371	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-2K950	ALA	580	04-2K950_SF 101_REPLACE MATERIAL'S LAB	SHOPP	29,088	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-3K420	SF	035	04-3K420_SF-35 Signals at Skyline/Great HYW	SHOPP	5,970	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-3K440	CC	004	CC-04 SAFETY LIGHTING & HFST	SHOPP	11,715	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-4K400	ALA	061	ALA Vehicle Speed Feedback Signs	SHOPP	3,343	Fiscal Year Delivery	Retired	Delivered.
04-0P900	ALA	580	BRIDGE REHABILITATION	SHOPP	38,851	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-0Q100	ALA	580	Rehab ALA 580	SHOPP	73,521	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-2G461	ALA	013	UPGRADE CURB RAMPS/SIDEWALKS DOMINGO	SHOPP	6,095	Fiscal Year Delivery	Retired	Delivered.
04-3W530	CC	680	BRIDGE DECK PROGRAM	SHOPP	12,610	Fiscal Year Delivery	Retired	Delivered.
04-3W540	SCL	237	BRIDGE DECK PROGRAM	SHOPP	5,021	Fiscal Year Delivery	Retired	Delivered.
04-3W570	SON	012	BRIDGE DECK PROGRAM	SHOPP	7,583	Fiscal Year Delivery	Retired	Delivered.
05-49285	SLO	001	Piedras Blancas Offsite Mitigation Project	SHOPP	12,407	Fiscal Year Delivery	Retired	Project will be re-programmed.
06-0R210	MAD	041	Ranchos Rehab	SHOPP	27,249	Fiscal Year Delivery	Retired	Delivered.
06-0W150	KER	204, 058	Ker204 ADA Ramp Repair	SHOPP	10,728	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
06-0X080	KER	178	Kern Canyon Culvert Rehab	SHOPP	12,388	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
07-33030	LA	010	Rte10 Overhead structure Sign	SHOPP	12,387	Fiscal Year Delivery	Retired	Delivered.
07-35490	LA	001	PCH and Las Flores Safety	SHOPP	7,358	Fiscal Year Delivery	Retired	Delivered.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>Pre-Construction-Delivery Year Delays Risks-Continued</b>								
11-43023	SD	805	I-805 S. MAINT AND REHAB PROJECT	SHOPP	196,239	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
12-0P590	ORA	001	12-0P590 Resurface 14.9 lane miles	SHOPP	20,562	Fiscal Year Delivery	Retired	Delivered.
12-0P680	ORA	001	12-0P680 Upgrade Traffic Signal	SHOPP	24,641	Fiscal Year Delivery	Retired	Delivered.
12-0R190	ORA	091	12-0R190 SR 91 Install new guide sign structures.	SHOPP	1,914	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
12-0R410	ORA	001	12-0R410 PCH at Newport Beach CAPM w ADA & FO	SHOPP	19,930	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
<b>Pre-Construction-COS Supplementals</b>								
01-0H810	MEN	101	Comminsky Permanent Restoration	SHOPP	959	PS&E	Retired	Supplemental Funds Request has been approved.
02-1H520	SIS	263, 030	Yreka Rehab	SHOPP	2,639	PS&E	Retired	Supplemental Funds Request has been approved.
04-0K800	MRN	101	MRN 101 ADA	SHOPP	850	PS&E	Retired	Supplemental Funds Request has been approved.
04-2K610	SM	084	SM 84 Peek-A-Boo SPW	SHOPP	390	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-2K700	ALA	880	CAPM ALA-880-0.0/12.0	SHOPP	5,000	PS&E	Retired	Supplemental Funds Request has been approved.
04-1Q620	NAP	121	Minor Pavement Rehabilitation	SHOPP	1,140	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
05-0F970	MON	101	North Soledad OH Deck Rehab	SHOPP	256	Right of Way Support	Retired	Supplemental Funds Request has been approved.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	800	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
<b>Pre-Construction-Greater Than 120% Allocation</b>								
04-4J830	NAP	128	Hopper Slough Bridge Replac	SHOPP	1,988	PS&E	Retired	Resolved issues; no need for Greater Than 120% Allocation.
04-0K570	SM	001	Sheet Pile Wall	SHOPP	990	Construction Capital	Retired	Resolved issues; no need for Greater Than 120% Allocation.
06-0S830	FRE	005	Tumey Gulch III	SHOPP	10,898	Construction Capital	Retired	Resolved issues; no need for Greater Than 120% Allocation.
06-0W150	KER	204, 058	Ker204 ADA Ramp Repair	SHOPP	4,500	Construction Capital	Retired	Resolved issues; no need for Greater Than 120% Allocation.
07-35110	LA	001	CCTV Replacement D7 wide	SHOPP	4,276	PS&E	Retired	Resolved issues; no need for Greater Than 120% Allocation.
12-0P690	ORA	001	12-0P690 PCH Laguna Beach Upgrade ADA	SHOPP	5,960	Construction Capital	Retired	Greater than 120% has been approved.
12-0S140	ORA	001	12-0S140 Rte.1 Bike Lane- Class II Bike Way Facility	SHOPP	1,100	Construction Support	Retired	Resolved issues; no need for Greater Than 120% Allocation.
12-0S140	ORA	001	12-0S140 Rte.1 Bike Lane- Class II Bike Way Facility	SHOPP	8,110	Construction Capital	Retired	Resolved issues; no need for Greater Than 120% Allocation.
<b>Pre-Construction-Supplementals to Award</b>								
02-1H720	SHA	273	South Market Street ADA	SHOPP	3,564	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
02-4H440	PLU	070	Plumas 70 Permanent Restoration	SHOPP	17,086	Construction Capital	Retired	Supplemental to Award has been approved.
02-4H980	LAS	139	Antelope Drapery	SHOPP	1,250	Construction Capital	Retired	Supplemental to Award has been approved.
07-31930	LA	005	Upgrade Curve Warning Signs	SHOPP	2,090	Construction Capital	Retired	Supplemental to Award has been approved.
07-34320	LA	405	majSlope Stability	SHOPP	14,357	Construction Capital	Retired	Supplemental to Award has been approved.
11-42370	SD	008	I8 - PAVEMENT REHAB	SHOPP	38,417	Construction Capital	Retired	Supplemental to Award has been approved.



D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>During Construction-COS Supplementals</b>								
07-32570	LA	005	Construct Southern Regional Repair Shop	SHOPP	5,751	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
08-1C38U	RIV	010	RIV 10 PAVEMENT REPLACEMENT	SHOPP	12,911	Construction Support	Retired	Supplemental Funds Request has been approved.
<b>During Construction-Supplementals to Complete Construction</b>								
04-4J420	MRN	101	Mrn 101 Storm Damage Repair	SHOPP	909	Construction Capital	Retired	Supplemental Funds to Complete Construction has been approved.
06-0U470	KER	005	Lost Hills Rehab	SHOPP	25,700	Construction Capital	Retired	Supplemental Funds to Complete Construction has been approved.
<b>Post Construction-Supplementals to Closeout</b>								
07-2881U	LA	210	Pavement & Roadway Rehab	SHOPP	17,173	Construction Support	Retired	Resolved issues; no need for Supplemental Funds to Closeout.
10-0S110	SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	Bond	67,084	Construction Capital	Retired	Supplemental Funds to Closeout has been approved.
10-0S110	SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	Bond	12,200	Construction Support	Retired	Supplemental Funds to Closeout has been approved.

**(F) Construction Capital Closeout<sup>1</sup> Summary  
SHOPP Only Funds<sup>2</sup>**

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

<sup>2</sup>Appendix B, 232 SHOPP Completed Projects at Closeout, Q4, Year-To-Date, FY2021-22.