

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 25-26, 2023

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.8, Information Item

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Division of Project Management

Subject: CALTRANS' PROJECT DELIVERY QUARTERLY REPORT – FIRST QUARTER
FISCAL YEAR 2022-23

SUMMARY:

The California Department of Transportation (Department) has submitted its Division of Project Management's Fiscal Year 2022-23 Project Delivery Report, for the first 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."*



First Quarter Fiscal Year 2022-23 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



Contents

Executive Summary	Pg. 1
Performance Measures.....	Pg. 2
Project Watch List Summary	Pg. 3
Milestone Performance Report	Pg. 5
Project Approval, Environmental Documents.....	Pg. 6
Right of Way: Projects Certified.....	Pg. 7
Delivery: Projects Designed and Ready for Construction.....	Pg. 8
Construction: Projects Constructed.....	Pg. 10
Closeout Costs.....	Pg. 11
Appendix	Pg. 14
(A) Caltrans First Quarter, Fiscal Year 2022-23 Watch List.....	Pg. 15
Risk Description.....	Pg. 25
(B) Caltrans Fiscal Year 2022-23 State Highway Operation and Protection Program Project Closeout; Includes All Project Funds.....	Pg. 27
B1. SHOPP Only Funds Programmed, Allocated, and Expended.....	Pg. 30
(C) Caltrans Fiscal Year 2022-23 State Transportation Improvement Program Project Closeout.....	Pg. 43
(D) Caltrans Fiscal Year 2022-23 Capital Outlay Support G-12 Request Summary.....	Pg. 45
(E) Caltrans First Quarter, Fiscal Year 2022-23 Retired Risks.....	Pg. 46
(F) Construction Capital Closeout Summary.....	Pg. 49

Executive Summary

Introduction

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

Purpose

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

Performance Measures

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

Project Delivery Performance Measure Summary – 1st Quarter Fiscal Year 2022-23

Measure	Year-To-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
	Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
Project Approval, Environmental Documents								
Draft Environmental Documents Completed	8	27	30%	70	11%	70	100%	81%
Projects Approved	38	75	51%	206	18%	204	99%	92%
Right of Way: Projects Certified								
Projects Certified	53	80	66%	322	16%	320	99%	92%
Delivery: Projects Designed and Ready for Construction								
Projects Designed and Ready for Construction	29	68	43%	340	9%	338	99%	91%
Capital Value Ready for Allocation (millions) ¹	\$430	\$549	78%	\$4,204	10%	\$4,074	97%	86%
Construction: Projects Constructed								
Projects Constructed	42	47	89%	261	16%	239	92%	87%
Closeout Costs								
State Transportation Improvement Program Costs (millions) ¹	\$463 ²	\$570 ³	81%	NA	NA	NA	NA	91%
State Highway Operation and Protection Program Costs (millions) ¹	\$758 ²	\$897 ³	85%	NA	NA	NA	NA	89%

¹ Dollars are rounded to the nearest million.² Total support and capital expenditures.³ 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 November 6, 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

Risk Level	Number of Projects	Programmed Budget \$ (millions)
Very High	10	\$454
High	26	\$653
Medium	32	\$1,018
Low	12	\$333
Total	80	\$2,458

Note: 340 projects with a programmed Construction Capital 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
Pre-Construction – 70 of 1,346 Total Projects or 5%				
COS Supplementals	34	\$117	\$63	Within 6 months
Greater Than 120% Allocations	22	\$496	\$412	Within 6 months
Supplemental to Award	14	\$196	\$114	Within 6 months
During Construction – 59 of 587 Total Projects¹ or 10%				
COS Supplementals	21	\$64	\$32	Within 1 year
Supplementals to Complete Construction	34	\$1,000	\$879	Within 1 year
Partnership Projects - Local Agency Implementing Agency	4	\$92	\$64	After completion
Post-Construction – 12 of 850 Total Projects or 1%				
COS Supplementals	1	\$6	\$2	After completion
Supplementals to Closeout	10	\$376	\$72	After completion
Right of Way Adjustments	1	\$5	\$4	After completion
Total	141	\$2,352	\$1,642	
Total Risks Versus Active Projects: 141 of 2,984² or 5%				

¹ The estimated total number of STIP and SHOPP projects in Construction as of October 2022, HQs Division of Construction.

² 2,984 is the total number of authorized projects as of October 2022, Statewide Delivery Plan, HQs Division of Project Management.

Project Delivery Milestone Performance Report

Project Approval, Environmental Documents

Draft Environmental Documents Completed Summary

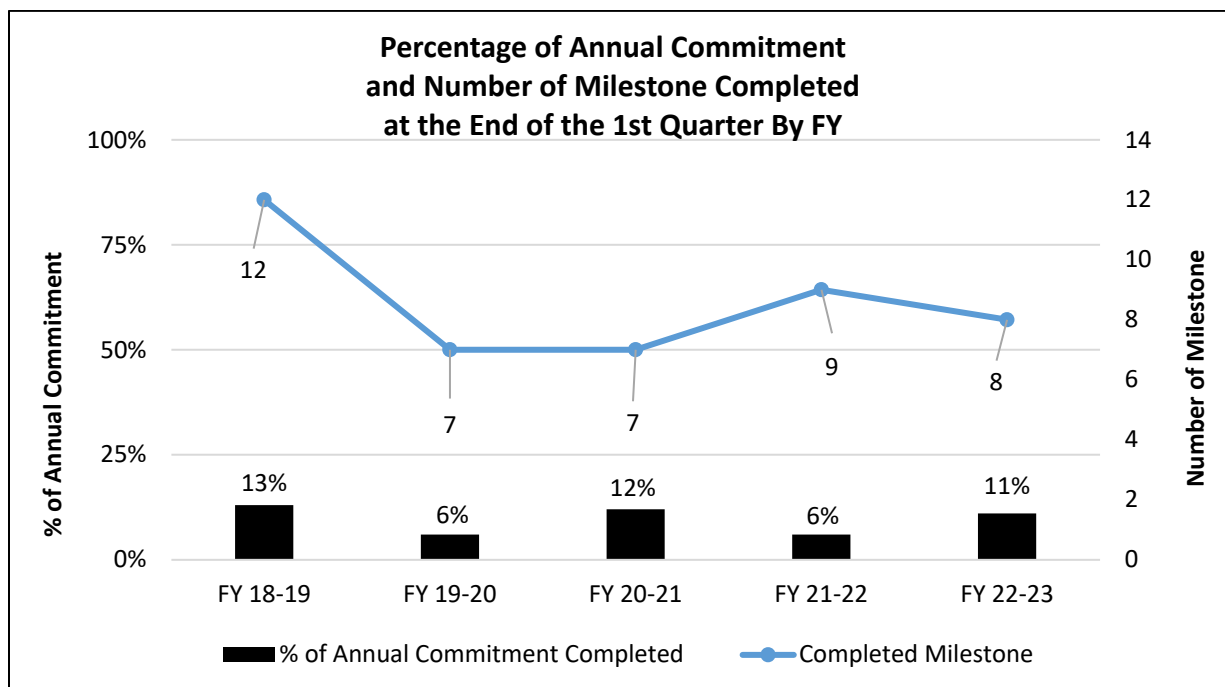
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

In fiscal year 2022-23, Caltrans committed to deliver 70 draft environmental documents. Through the end of the first quarter, fiscal year 2022-23, Caltrans completed a total of 8, or 11 percent of the annual commitment.

Measure: Draft Environmental Documents Completed – 1st Quarter FY 2022-23

Fiscal Year 2022-23

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
8	27	30%	70	11%	70	100%	81%



Project Approval Summary

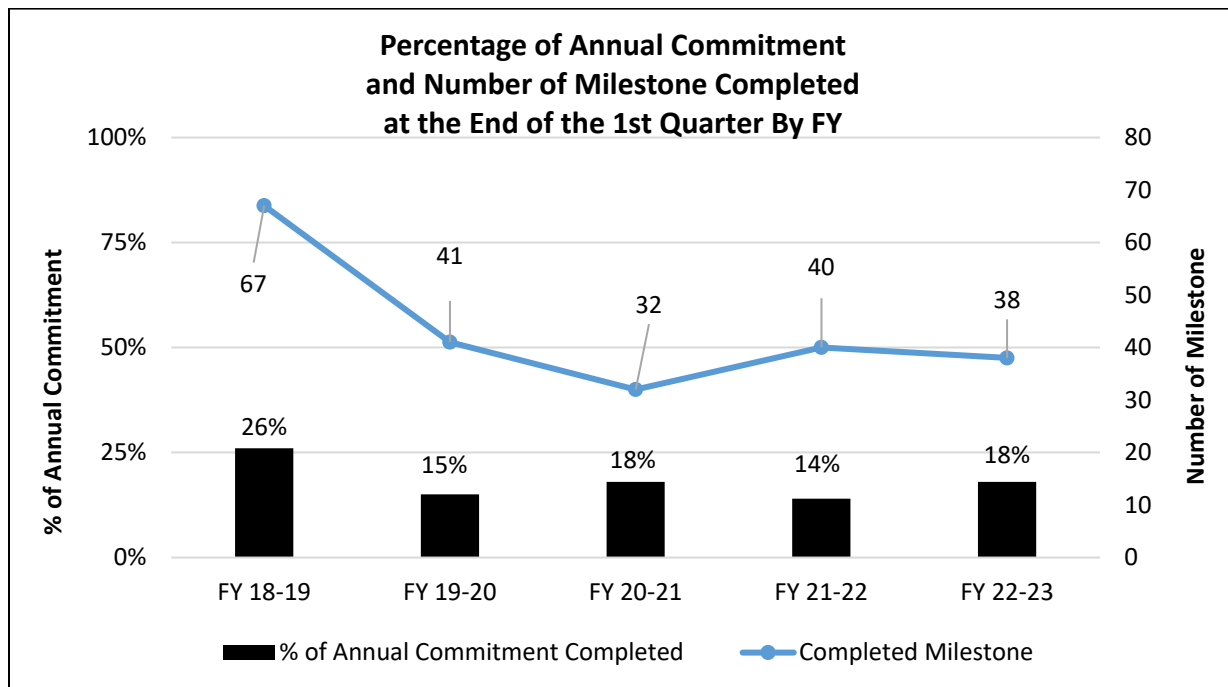
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative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

In fiscal year 2022-23, Caltrans committed to deliver 206 project approvals and environmental documents. Through the end of the first quarter, fiscal year 2022-23, Caltrans approved a total of 38, or 18 percent of the annual commitment.

Measure: Projects Approved, Environmental Documents – 1st Quarter FY 2022-23

Fiscal Year 2022-23

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
38	75	51%	206	18%	204	99%	92%



Right of Way: Projects Certified

Projects Certifications Summary

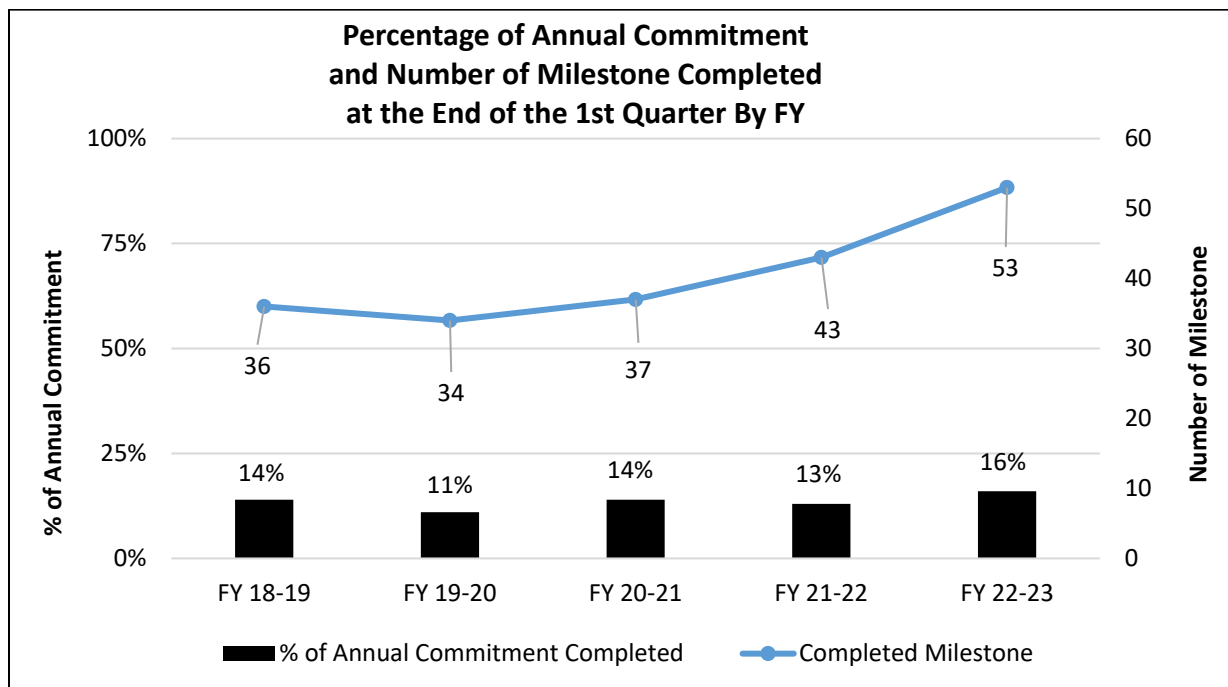
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

In fiscal year 2022-23, Caltrans committed to certify right of way for 322 projects. Through the end of the first quarter, fiscal year 2022-23, Caltrans certified a total of 53 projects, or 16 percent of the annual commitment.

Measure: Projects Certified – 1st Quarter Fiscal Year 2022-23

Fiscal Year 2022-23

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
53	80	66%	322	16%	320	99%	92%



Delivery: Projects Designed and Ready for Construction

Contract for Delivery Summary

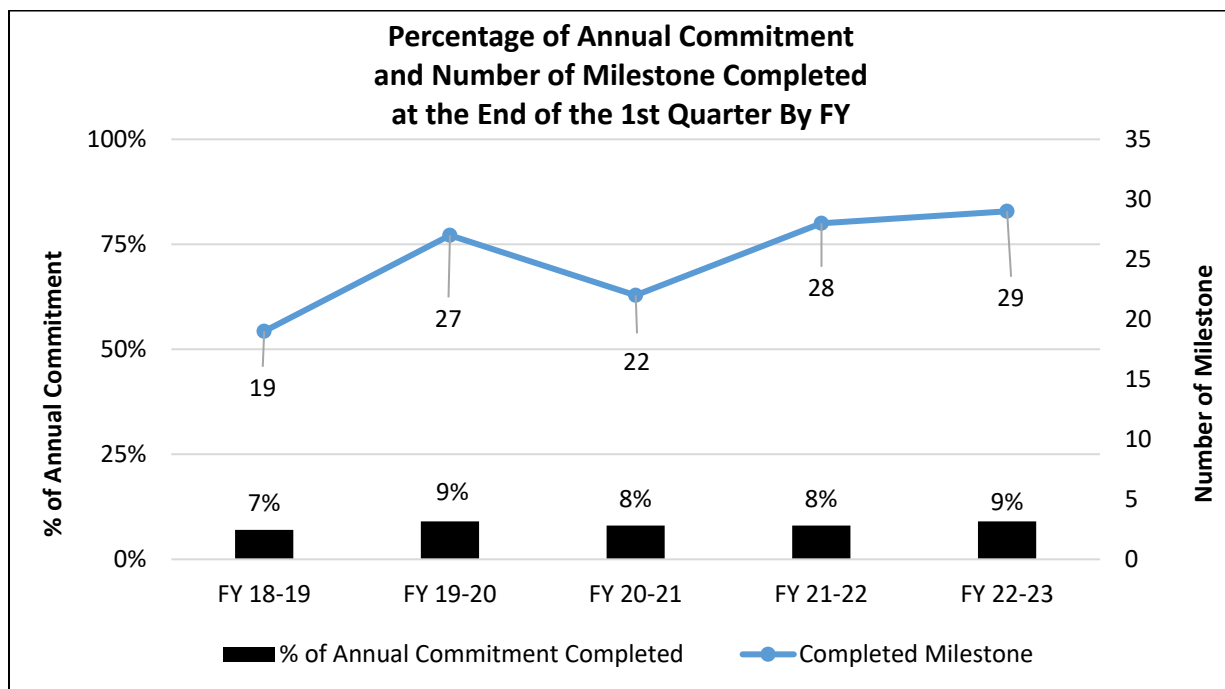
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 2022-23, Caltrans committed in the Contract for Delivery to deliver 340 projects ready for construction, valued at \$4.204 billion. Through the end of the first quarter, Caltrans delivered 29 projects, or 9 percent of the annual commitment, with an estimated value of \$430 million.

Measure: Projects Designed and Ready for Construction – 1st Quarter FY 2022-23

Fiscal Year 2022-23

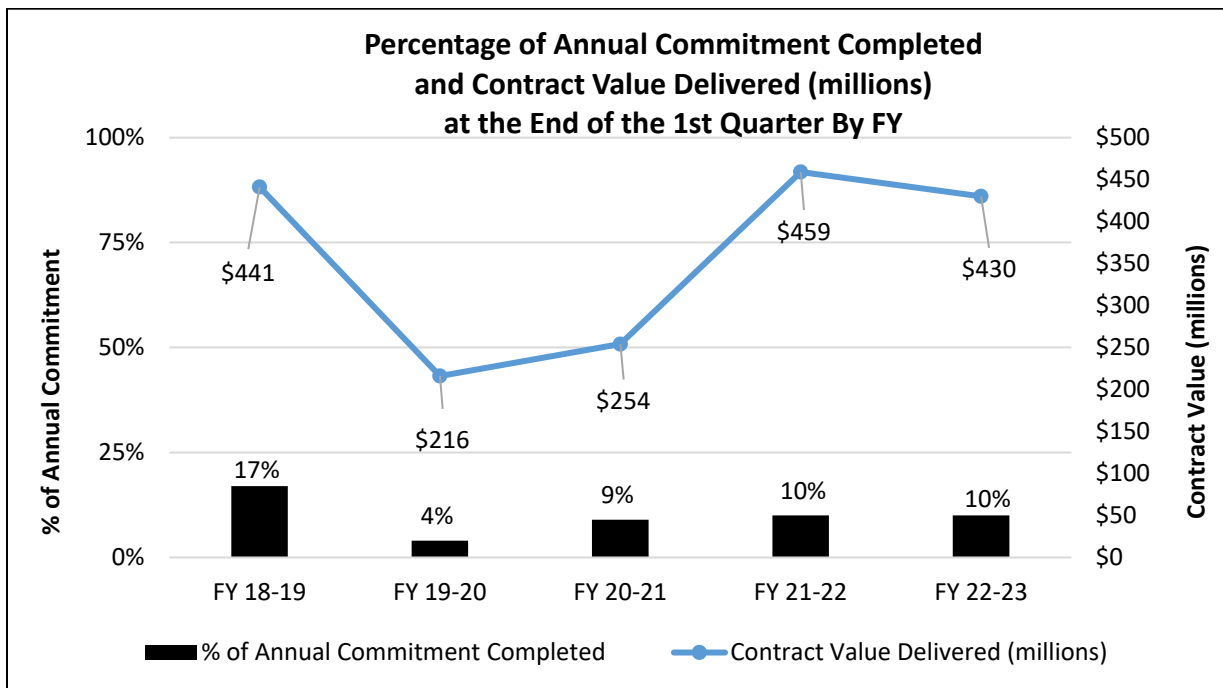
Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
29	68	43%	340	9%	338	99%	91%



Measure: Contract Value Delivered – 1st Quarter Fiscal Year 2022-23

Fiscal Year 2022-23 Contract for Delivery (millions)

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
\$430	\$549	78%	\$4,204	10%	\$4,074	97%	86%



Construction: Projects Constructed

Projects Constructed Summary

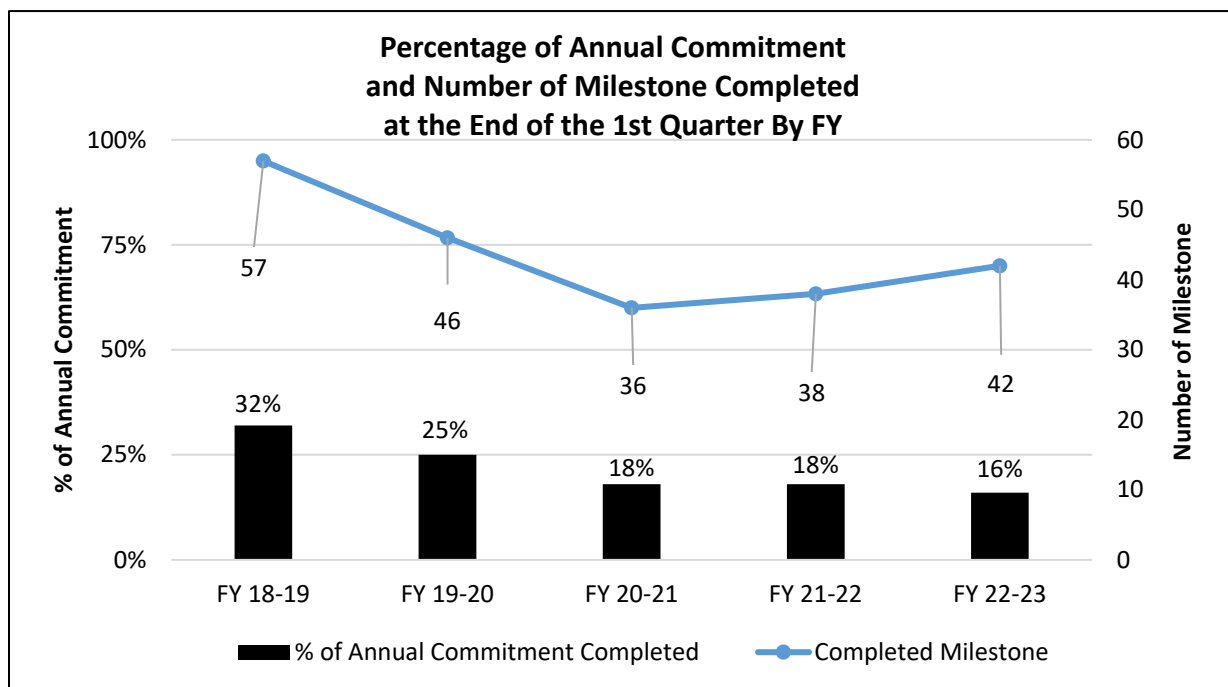
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor’s work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

In fiscal year 2022-23, Caltrans committed to complete construction of 261 projects. Through the end of the first quarter, fiscal year 2022-23, Caltrans has completed 42 projects, or 16 percent of the annual commitment.

Measure: Projects Constructed – 1st Quarter Fiscal Year 2022-23

Fiscal Year 2022-23

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
42	47	89%	261	16%	239	92%	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.

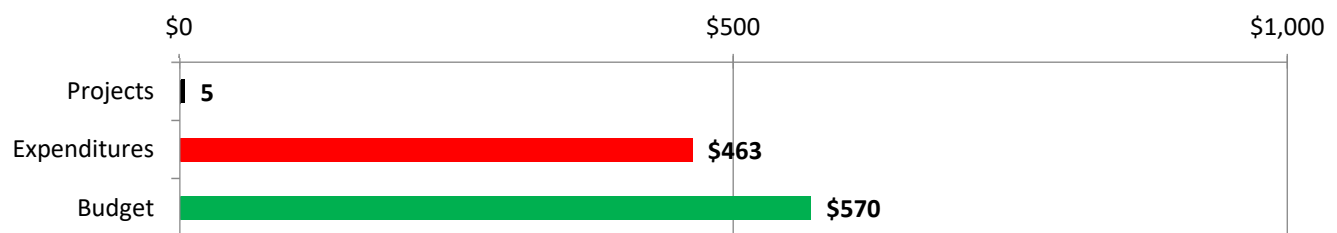
- Through the end of the first quarter, fiscal year 2022-23, Caltrans has closed out 5 State Transportation Improvement Program projects. The final approved budget for these projects was \$570 million. The actual cost to complete these projects was \$463 million, or 81 percent of the final approved budget.
- Through the end of the first quarter, fiscal year 2022-23, Caltrans has closed out 61 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$897 million. The actual cost to complete these projects was \$758 million, or 85 percent of the final approved budget.

Measure: Program Costs – 1st Quarter Fiscal Year 2022-23

Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP ¹	\$463 ²	\$570 ³	\$107	81%	91%
SHOPP ¹	\$758 ²	\$897 ³	\$139	85%	89%

¹ Dollars are rounded to the nearest million.
² Total support and capital expenditures.
³ 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 first quarter of Fiscal Year 2022-23. This provides an indication of how adjustments subsequently made after the initial vote (Commission approved supplemental funds or Caltrans delegated funding authority) compared to the initial allocated amounts for each program.

The table below is generated from the projects listed in Appendix C of this report. Construction costs are calculated six months after the end of construction.

STIP Programmed Projects¹ Closeout – Construction Costs (\$1,000s)

Program	Construction Support ²			Construction Capital		
	Initial Allocation	Final Approved Budget ³	Expended	Initial Allocation	Final Approved Budget ³	Expended
Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP)	4,800	9,300	5,696	33,815	35,335	27,668
Congestion Mitigation & Air Quality Improvement Program (CMAQ)	40,000	40,000	34,770	70,000	70,000	67,921
Solution for Congested Corridors Program (SCCP)	260	260	254	1,216	1,216	1,068
Traffic Congestion Relief Fund Program (TCRP)	13,874	13,874	11,909	-	-	-
SHOPP funds on STIP Projects	10,900	13,100	11,281	100,000	128,000	100,845
Trade Corridors Enhancement Account Program (TCEP)	8,700	8,700	7,303	63,182	63,182	58,293
OTHER ⁴	18,200	21,264	450	114,330	115,708	89,783

¹ 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. The budget and expenditure from each fund type are based on the best available data at the time.

² 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.

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

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

Appendix

- (A) Caltrans First Quarter, Fiscal Year 2022-23 Watch List.
- (B) Caltrans Fiscal Year 2022-23 State Highway Operation and Protection Program Project Closeout. SHOPP projects that includes 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 2022-23 State Transportation Improvement Program Project Closeout. Construction costs are calculated six months after the end of construction.
- (D) Caltrans Fiscal Year 2022-23 Capital Outlay Support G-12 Request Summary.
- (E) Caltrans First Quarter, Fiscal Year 2022-23 Retired Risks.
- (F) Construction Capital Closeout Summary.

(A) Caltrans First Quarter, Fiscal Year 2022-23 Watch List

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Delays: 80 Projects with Programmed Budget of \$2.46B are at risk of missing the FY 22/23 and beyond delivery years									
01-0J801	HUM	299	Blue Lake Landslide Repair	SHOPP	59,673	Fiscal Year Delivery	High	Increased	Design Strategy Changes.
02-1H580	PLU	070	Cromberg Rehab	SHOPP	103,153	Fiscal Year Delivery	Medium	New	Right of Way Acquisition and Environmental Mitigation.
03-4H890	ED	050	SLT Safety Project	SHOPP	25,540	Fiscal Year Delivery	High	New	Right of Way Acquisition.
03-4H970	SAC	050	TMC Rehab	SHOPP	6,380	Fiscal Year Delivery	Very High	Same as Previous	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 Ready-To-List (RTL) the project.
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	34,517	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. Right of Way (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	High	Increased	Right of Way Acquisition and Permits.
04-2J790	SM	084	SM-1/84, Pillarcitos/S.Gregorio RSP	SHOPP	10,903	Fiscal Year Delivery	High	Increased	Permits.
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	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
04-4J890	SCL	082	CAPM	SHOPP	31,360	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
04-4J870	SM	001	SM-1 Pescadero Crk. Br. Rails	SHOPP	8,102	Fiscal Year Delivery	Low	Decreased	Permits.
04-4J990	NAP	029	TMDL Listed Pollutant Source Control	SHOPP	12,564	Fiscal Year Delivery	High	New	Right of Way Acquisition and Permits.
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.
04-2K880	SM	001	SM-1 TOS	SHOPP	3,792	Fiscal Year Delivery	Low	Decreased	Stakeholder Concerns and Permits.
04-4K140	SON	121	Storm Damage - Permanent Restoration	SHOPP	6,219	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
04-0P120	ALA	580	Storm Damage - Permanent restoration	SHOPP	7,149	Fiscal Year Delivery	High	New	Right of Way Acquisition.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	13,456	Fiscal Year Delivery	Medium	New	Permits.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	13,456	Fiscal Year Delivery	High	New	Right of Way Acquisition.
04-0Q100	ALA	580	Rehab ALA 580	SHOPP	73,521	Fiscal Year Delivery	Very High	New	Design Strategy Changes and Construction Site Issues-Project Approval & Environmental Document (PA&ED) was delayed due to additional time needed to resolve issues relating to:(a) Project location in environmentally sensitive areas; (b) Limited PG&E power source for the required Traffic Operation System Elements; (c) Delayed survey data within the project limits; and (d) Time taken to determine project scope in relation to the available funds.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
04-2Q520	SOL	029	PAVEMENT PRESERVATION AND SAFETY IMPROVEMENTS	SHOPP	35,435	Fiscal Year Delivery	Very High	New	Complete Streets and Right of Way Acquisition-The required traffic analyses, including signal operations are at high risk to meet the PA&ED schedule to complete by 2/1/23. Verification of utilities, temporary construction easements, and permits to enter and construct for 6 miles of conventional highway through downtown Vallejo, as well as two railroad agreements will take up to 18 months after RW requirements are finalized; this will likely delay the RTL delivery to Fiscal Year 2024-25.
04-2Q700	CC	004	CAPITAL PREVENTATIVE MAINTENANCE	SHOPP	60,060	Fiscal Year Delivery	Medium	New	Permits and Railroad Involvement.
04-2Q760	ALA	680	ADA Pedestrian Infrastructure	SHOPP	5,351	Fiscal Year Delivery	High	New	Right of Way Acquisition.
04-0I633	SOL	012	Sol-12 Rehab - SEG 3	SHOPP	18,595	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-There are 20 parcels. The project will likely require allocation time extension. Appraisal activities are anticipated to begin in fall 2022.
04-1Q582	SM	101	CAPM MULTI ASSET PAVEMENT REHABILITATION	SHOPP	163,974	Fiscal Year Delivery	Very High	Increased	Utility Conflicts/Relocation-There are utility challenges for this 20-mile project area that will likely impact fiscal year delivery.
05-1C360	SB	217	San Jose Creek Bridge Replacement	SHOPP	43,924	Fiscal Year Delivery	Medium	New	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.
05-1H440	SB	001	Santa Maria River Bridge Replacement	SHOPP	50,836	Fiscal Year Delivery	Medium	New	Permits.
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.
05-1H800	MON	001	Garrapata Creek Bridge Rail Replacement	SHOPP	8,721	Fiscal Year Delivery	High	New	Permits.
05-1I780	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.
05-3I601	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) RW 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.
06-0W900	TUL	216	Lovers Lane Rehab	SHOPP	30,800	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	10,100	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	22,570	Fiscal Year Delivery	Medium	New	Design Strategy Changes and Complete Streets.
07-30160	LA	091	Seismic Retrofit	SHOPP	24,788	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition; Railroad Involvement; and Permits.
07-31350	LA	001	Fish Passage and Culverts	SHOPP	48,954	Fiscal Year Delivery	High	Increased	Permits; Right of Way Acquisition; Stakeholder Concerns; and Environmental Mitigation.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
07-31680	LA	010	Deck Replacement 19/20	SHOPP	13,871	Fiscal Year Delivery	High	Same as Previous	Stakeholder Concerns and Design Strategy Changes.
07-31960	VEN	001	OH span replacement	SHOPP	41,961	Fiscal Year Delivery	High	Same as Previous	Railroad Involvement and Right of Way Acquisition.
07-32080	LA	164	Upgrade ADA Ramps and Accessibility	SHOPP	13,446	Fiscal Year Delivery	Low	Same as Previous	Right of Way Acquisition.
07-32160	LA	001	Cold Plane and Overlay AC	SHOPP	53,166	Fiscal Year Delivery	Low	Decreased	Right of Way Acquisition and Other.
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	Low	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	Same as Previous	Permits and Railroad Involvement.
07-4X970	LA	001	SR 1 Malibu Slope Repair	SHOPP	21,389	Fiscal Year Delivery	Medium	Same as Previous	Permits.
07-34610	LA	001	LA 1, Bridge Seismic Retrofit	SHOPP	18,248	Fiscal Year Delivery	High	Same as Previous	Permits and Right of Way Acquisition.
07-34850	LA	002	LA2 ADA	SHOPP	11,675	Fiscal Year Delivery	High	New	Stakeholder Concerns and Utility Conflicts/Relocation.
07-34900	LA	002	DRAINAGE SYSTEM RESTORATION	SHOPP	6,011	Fiscal Year Delivery	Low	Same as Previous	Right of Way Acquisition and Environmental Mitigation.
07-35480	LA	090	Culver City New Crew Building	SHOPP	13,604	Fiscal Year Delivery	Medium	Same as Previous	Permits.
07-35820	LA	405	Expand Maintenance facility	SHOPP	7,872	Fiscal Year Delivery	Medium	Increased	Permits.
07-36970	VEN	118	Restore Slope Stability on 118	SHOPP	39,544	Fiscal Year Delivery	Medium	Same as Previous	Railroad Involvement and Right of Way Acquisition.
08-0R380	SBD	040	SBD 40 COLORADO RIVER BR REHAB	SHOPP	44,141	Fiscal Year Delivery	Medium	New	Design Strategy Changes.
08-1K400	RIV	015	Temecula Auxiliary Lanes	SHOPP	53,659	Fiscal Year Delivery	Low	Decreased	Environmental Document Change.
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	25,209	Fiscal Year Delivery	High	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	Same as Previous	Right of Way Acquisition.
10-0G830	MER	152	MERCED SEISMIC RESTORATION	SHOPP	22,582	Fiscal Year Delivery	Medium	Same as Previous	Permits.
10-0Y130	MER	140	MER 140 SAFETY DEVICES	SHOPP	9,113	Fiscal Year Delivery	High	Decreased	Utility Conflicts/Relocation and Right of Way Acquisition.
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	Alternative Delivery Method (CMGC) Ferguson Rock Shed.	SHOPP	6	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.
10-1G620	CAL	004	CAL 4 Culvert Replacement	SHOPP	6,689	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
10-1E300	SJ	005	I-5 PAVEMENT ANCHOR PROJECT	SHOPP	98,116	Fiscal Year Delivery	Medium	Same as Previous	Design Strategy Changes.
10-1G250	MER	033	Mer 33 Curb Ramps	SHOPP	5,170	Fiscal Year Delivery	High	New	Right of Way Acquisition.
10-05751	ALP	004	Alpine 4 Biological Monitoring	SHOPP	170	Fiscal Year Delivery	High	New	Permits.
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	Same as Previous	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	Low	Decreased	Utility Conflicts/Relocation 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-COS Supplementals: 34 projects with a programmed budget of \$117M and risks between \$17M to \$63M									
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	Same as Previous	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.
01-43640	DN	101	Dr. Fine Bridge Replacement	SHOPP	4,200	PS&E	Very High	New	Environmental Mitigation and Permits-This bridge replacement project has environmental protection measures incorporated to mitigate for impacts to western pearlshell mussels. Condition #13 of the Coastal Development Permit requires a "Pre-Project Mussel Monitoring Plan" and a "Seasonal Observation Study Plan." Based on the original project schedule that anticipated construction beginning in October 2021, a task order was executed for pre-construction monitoring through September 2021. The continued monitoring activities through the fall and winter of 2021 and the spring and summer of 2022 were planned to be paid with construction support funds. However, a 10-month time extension to award the construction contract was approved in order to incorporate seismic instrumentation into the project and to avoid conflicts with the Migratory Bird Act. To maintain compliance with the Coastal Development Permit, mussel monitoring activities continued through July 2022 in the PS&E phase. This supplemental funds request is to pay consultant invoices for mussel monitoring work that has been completed.
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.
01-0E111	MEN	001	Hare Creek Bridge	SHOPP	2,770	PA&ED	Medium	Decreased	Design Strategy Changes.
03-0H160	YUB	070	Marysville Railroad Bridge Rehab (SHOPP)	SHOPP	3,940	PS&E	High	Same as Previous	Design Strategy Changes and Alternative Delivery Method.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	4,600	PA&ED	High	New	Design Strategy Changes.
04-2I790	SM	084	SM-1/84, Pillarcitos/S.Gregorio RSP	SHOPP	1,237	PS&E	High	New	Permits.
04-4J460	SON	116	SON 116 Guerneville ADA	SHOPP	930	PS&E	Medium	New	Right of Way Acquisition.
04-0K130	SON, MRN, NAP	012, 116, 001, 131, 029, 121	Ped Enhancements	SHOPP	880	PS&E	Medium	Same as Previous	Stakeholder Concerns.
04-0K770	ALA, CC	580, 880, 185	ALA CC Curve Warning Signs	SHOPP	700	PS&E	Low	Same as Previous	Design Strategy Changes.
04-2K640	SM	084	SM 84 Peek A Boo Soldier Pile Wall	SHOPP	635	PS&E	Low	New	Design Strategy Changes.
04-2K880	SM	001	SM-1 TOS	SHOPP	444	PS&E	Low	Decreased	Stakeholder Concerns and Permits.
05-1G980	SLO	001	Pismo Beach CAPM	SHOPP	1,751	PS&E	Medium	New	Complete Streets.
05-1H650	MON	183	Castroville Improvement Project	SHOPP	3,300	PS&E	Low	New	Design Strategy Changes.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	20,000	PA&ED	Very High	New	Alternative Delivery Method; Stakeholder Concerns; and Design Strategy Changes-This is a Construction Manager/General Contractor (CMGC) delivery. The PA&ED phase will be extended by approximately 1 year due to the involvement of the City of Fresno, which have resulted in the need to apply design adjustments and thus prepare further environmental studies. Additional funds will be needed to complete PA&ED.
06-0W920	KER	005	Grapevine Rehab	SHOPP	2,908	PA&ED	Low	New	Design Strategy Changes.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	1,300	PS&E	Low	New	Design Strategy Changes and Complete Streets.
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.
07-31350	LA	001	Fish Passage and Culverts	SHOPP	2,583	Right of Way Support	Medium	New	Right of Way Acquisition.
07-32080	LA	164	Upgrade ADA Ramps and Accessibility	SHOPP	3,150	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
Pre-Construction-COS Supplementals-Continued									
07-32160	LA	001	Cold Plane and Overlay AC	SHOPP	4,886	PS&E	Medium	Same as Previous	Stakeholder Concerns.
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	120	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
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	Low	Same as Previous	Stakeholder Concerns and Permits.
07-33370	LA	138	LA 138 Upgrade Ramps	SHOPP	3,795	PS&E	Medium	New	Design Strategy Changes.
07-33370	LA	138	LA 138 Upgrade Ramps	SHOPP	1,401	Right of Way Support	Medium	New	Right of Way Acquisition.
07-35480	LA	090	Culver City New Crew Building	SHOPP	1,843	PS&E	Low	New	Design Strategy Changes.
08-1K400	RIV	015	Temecula Auxiliary Lanes	SHOPP	3,177	PA&ED	Low	Decreased	Environmental Document Change.
10-0X460	SJ	005	STOCKTON CHANNEL VIADUCT BRIDGE REHAB	SHOPP	25,000	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	Same as Previous	Design Strategy Changes.
Pre-Construction-Greater Than 120% Allocation: 22 projects with a programmed budget of \$496M and risks between \$169M to \$412M									
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.
01-0K310	MEN	101	Calpella Cable Median Barrier	SHOPP	6,312	Construction Capital	Medium	New	Unit Price Increases/Market Changes and Design Strategy Changes.
01-0K410	MEN	101	South Willits Median	SHOPP	10,658	Construction Capital	Low	New	Unit Price Increases/Market Changes and Design Strategy Changes.
02-1H680	TEH	005	SB Cottonwood Scales	SHOPP	22,647	Construction Capital	Low	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
03-3F070	SAC	051	American River Bridge Rehabilitation	SHOPP	139,300	Construction Capital	High	Same as Previous	Unit Price Increases/Market Changes.
04-4J910	SCL	087	PSSR - SCL-87 Pavement 2R	SHOPP	55,263	Construction Capital	Medium	New	Construction Site Issues.
04-4J990	NAP	029	TMDL Listed Pollutant Source Control	SHOPP	1,300	PS&E	Medium	New	Right of Way Acquisition; Utility Conflicts/Relocation; and Environmental Mitigation.
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%.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	7,461	Construction Capital	Medium	New	Design Strategy Changes and Fish Passage.
05-3307C	SLO	046	Wye Segment	STIP	97,800	Construction Capital	Very High	Increased	Alternative Delivery Method and Unit Price Increases/Market Changes-This project is a Construction Management/General Contractor (CMGC) delivery. The current estimates are higher than the programmed amount by more than 120% due to the current trends in the unit price increases; cost of trucking; and project's location. Settlement is a critical component to the increased costs and the impacts of the settlement were not identified until late in 2021. Additional funds will be needed for Construction Capital.
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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	12,900	Construction Capital	Low	New	Design Strategy Changes and Complete Streets.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	2,300	Construction Support	Very High	New	Design Strategy Change and Complete Streets-This project is a capital preventive maintenance project that will preserve and extend the service life of the existing asphalt concrete (AC) pavement on State Route (SR) 33 in Kern County. The PA&ED milestone was met on May 3, 2022. On May 17, 2022, the District determined that the scope of the project should include shoulder widening. There are no shoulders in most of the project limits and there is a large truck volume. The new scope will include providing for four-foot shoulders throughout the project limits which will improve the facility from a Complete Streets standpoint. The revised scope of work will require more construction support resources than planned. Therefore, the District will request a greater than 120% construction support allocation.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	16,600	Construction Capital	Very High	New	Design Strategy Changes and Complete Streets-This project is a capital preventive maintenance project that will preserve and extend the service life of the existing asphalt concrete (AC) pavement on State Route (SR) 33 in Kern County. The PA&ED milestone was met on May 3, 2022. On May 17, 2022, the District determined that the scope of the project should include shoulder widening. There are no shoulders in most of the project limits and there is a large truck volume. The new scope will include providing for four-foot shoulders throughout the project limits which will improve the facility from a Complete Streets standpoint. The revised scope of work will require a greater than 120% construction capital allocation request.
07-31350	LA	001	Fish Passage and Culverts	SHOPP	20,900	Construction Capital	Very High	Increased	Fish Passage and Unit Price Increases/Market Changes-Additional retaining wall has to be added to meet design for fish passage. Also, water lines and sewer line relocation work have to be incorporated into the contract to avoid delay during construction which was not originally anticipated. In addition, there were some unit cost adjustments for some items due to current market cost increase.
07-31350	LA	001	Fish Passage and Culverts	SHOPP	5,000	Construction Support	Very High	Increased	Permits-Additional scope were added to address City of Malibu and the California Department of Fish and Wildlife permits that will require additional inspection, monitoring, collecting data of project site, and performing additional studies during construction. In addition, this project has 3-year plant establishment period that requires more inspection.
07-31680	LA	010	Deck Replacement 19/20	SHOPP	2,449	Construction Support	Medium	Same as Previous	Stakeholder Concerns and Design Strategy Changes.
07-35150	LA	101	LA-101, Bridge Rail Upgrade	SHOPP	69	Right of Way Support	Very High	New	Utility Conflicts/Relocation-During PA&ED, there were newly discovered utility impacts and conflicts at the bridges resulting in additional utility relocations resulting in Right of Way support increase.
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.
07-35820	LA	405	Expand Maintenance facility	SHOPP	3,327	Construction Capital	Very High	New	Design Strategy Changes and Construction Site Issues-During PS&E, it was discovered that the existing water line goes through an existing culvert which has been tampered by homeless residing within the culvert. Therefore, a new domestic water line will need to be installed along with the necessary components to house a booster pump for the new water line.
12-0N890	ORA	133	12-0N890 Add 2nd lane to SB 133 SB 5 connector	SHOPP	18,232	Construction Capital	High	Decreased	Fish Passage.
Pre-Construction-Supplementals to Award: 14 projects with a programmed budget of \$196M and risks between \$12M to \$114M									
01-36600	HUM	101	E/A RTIP 101 Corridor	STIP	49,469	Construction Capital	Medium	Decreased	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
03-0J923	SAC, SUT	020,050, 080	Bike & Ped Improvements	SHOPP	2,054	Construction Capital	Medium	New	Bidding Environment/Award Issues.
04-2J950	SCL	009	Clean up Roadside project	SHOPP	6,924	Construction Capital	Very High	New	Bidding Environment/Award Issues-The third responsive bidder amount is 39.6% higher than Engineer's Estimate. The supplement funds to award will be requested at the December 2022 California Transportation Commission meeting.
07-30480	LA	405	REPLACE DRAINAGE INLETS	SHOPP	2,193	Construction Capital	Low	Decreased	Bidding Environment/Award Issues.
07-32960	LA	101	Sunset Blvd Roadside Safety	SHOPP	3,278	Construction Capital	Very High	New	Bidding Environment/Award Issues-A total of 4 bids were received. However, the first and second bidders were unresponsive. The third bidder is approximate 25% higher than Engineer's Estimate.
07-35330	LA	110	Upgrade 3rd St. Bridge Railing with Concrete Barriers	SHOPP	3,453	Construction Capital	Low	Decreased	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
08-0G690	SBD	018	SBD 18 CULVERTS	SHOPP	2,555	Construction Capital	High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Supplementals to Award-Continued									
08-1G830	SBD	040	SBD 40 BRIDGE SCOUR MITIGATION	SHOPP	18,589	Construction Capital	Very High	New	Bidding Environment/Award Issues-Bids were opened on 10/17/22, and the lowest bidder is 16.24% over the Engineer's Estimate.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Construction Capital	Medium	Same as Previous	Bidding Environment/Award Issues.
11-42710	SD	008	I-8 ADA RAMPS	SHOPP	2,929	Construction Capital	High	Same as Previous	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
12-0P590	ORA	001	12-0P590 Resurface 14.9 lane miles	SHOPP	20,562	Construction Capital	Very High	New	Bidding Environment/Award Issues-Bid Opening was on 9/15/22. Only one bid was submitted for 146% of the Programmed Amount.
12-0P680	ORA	001	12-0P680 Upgrade Traffic Signal	SHOPP	12,925	Construction Capital	Very High	New	Bidding Environment/Award Issues-Bid Opening was on 9/15/22. Only one bid was submitted for 146% of the Programmed Amount.
12-0R560	ORA	005,010,015	12-0R560 VAR Connector Rehab project.	SHOPP	26,500	Construction Capital	Very High	New	Bidding Environment/Award Issues. Only one bidder submitted a bid for 202% of the Programmed Amount.
12-0P69U	ORA	001	12-0P69U Rte 1 Upgrade ADA curb ramps, widen sidewalk	SHOPP	15,849	Construction Capital	Very High	Increased	Bidding Environment/Award Issues-Only one bidder submitted a bid that was 140% of the Program amount for Construction Capital. District rejected the bid and the project is to be re-advertised.
During Construction-COS Supplementals: 21 projects with a programmed budget of \$64M and risks between \$12M to \$32M									
01-0C500	HUM	036	Bridge Rail Replacement - 3 bridges	SHOPP	4,325	Construction Support	Medium	Same as Previous	Design Strategy Changes.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	10,000	Construction Support	Medium	Same as Previous	Construction Site Issues; Utility Conflicts/Relocation; and Permits.
04-0A020	SON	001	Gleason Realignment	SHOPP	7,000	Construction Support	Very High	Same as Previous	Construction Site Issues; Environmental Mitigation; Permits; and Utility Conflicts/Relocation-Unplanned work continued from the PS&E phase and the work to address risks that were realized in Construction Support phase include the following: Revisions of planned roadway work due to continuation of environmental permit process in Construction Support phase. Some work received conditional permit subject to further review of the plans in Construction Support phase; preparation of design plans to address additional storm damage during construction; continuation of Cultural Resources protection coordination with internal and external teams; development of restoration and mitigation plans to be implemented during construction; continuation of RW planning and acquisition work during construction; processing and resolving change orders due to materialization of risks; and changes to Environmental Permits requirements. The additional work will require more funds for Construction Support.
04-2A332	ALA	084	NILES CANYON SAFETY PROJECT (MEDIUM TERM IMPROVEMENTS)	SHOPP	4,750	Construction Support	Medium	Decreased	Design Strategy Changes and Environmental Mitigation.
04-0K680	ALA	580	Install Power Supply	SHOPP	1,145	Construction Support	Medium	New	Construction Site Issues and Utility Conflicts/Relocation.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	864	Construction Support	Very High	Increased	Construction Site Issues and Permits-Architectural & Engineering 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.
05-1C890	MON	101	Salinas Rehab	SHOPP	6,189	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.
06-0R190	KER	184,223	Arvin SR 223/184 Roundabout	SHOPP	1,000	Construction Support	Medium	New	Construction Site Issues.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	740	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	3,100	Construction Support	High	Decreased	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.
08-1K460	RIV	215	RIV 215 S/B AND N/B AUX LANES-TIGER	SHOPP	1,179	Construction Support	Very High	New	Construction Site Issues and Design Strategy Changes-As a result of different site conditions, re-design was required which included additional drainage elements, landscaping etc., which in turn requires additional design, survey, and construction support. The updated design also required adjustment to the plant establishment duration requiring additional support.
09-21341	INY	395	Olancha/Cartago 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	Same as Previous	Stakeholder Concerns.
10-1C280	SJ	099	VICTOR ONRAMP	SHOPP	2,600	Construction Support	Medium	Same as Previous	Utility Conflicts/Relocation.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-COS Supplementals-Continued									
12-0N490	ORA	091	12-0N490 RTE 91 EB-Upgrade Weigh Station	SHOPP	1,785	Construction Support	Low	Decreased	Claims/Arbitration.
12-0N720	ORA	073	12-0N720 Rte. 73 Upgrade Safety Devices	SHOPP	4,400	Construction Support	Low	Decreased	Claims/Arbitration.
12-0H150	ORA	001	12-0H150 PCH Laguna Beach Rehabilitate Pavement & ADA upgrades	SHOPP	7,071	Construction Support	Low	Decreased	Claims/Arbitration.
12-0M82U	ORA	001	12-0M82U Rte 001 Upgrade to ADA Standards & CAPM	SB1 RMRA	2,850	Construction Support	Low	Decreased	Claims/Arbitration.
During Construction-Supplementals to Complete Construction: 34 projects with a programmed budget of \$1B and risks between \$139M to \$879M									
01-0E770	HUM	101	HUM-101 Strengthen 2 Bridges	SHOPP	10,109	Construction Capital	Low	Same as Previous	Claims/Arbitration and Construction Site Issues.
02-37890	SHA	005	Antlers Br Replacement	SHOPP	134,150	Construction Capital	High	Same as Previous	Claims/Arbitration.
02-4h810	LAS	395	Bordertown Wildlife Crossing	SHOPP	1,101	Construction Capital	Medium	New	Claims/Arbitration and Construction Site Issues.
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 that were 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.
04-4A800	ALA	880	Lake Merritt Railroad Bridge Replacement	SHOPP	3,000	Construction Capital	Low	New	Construction Site Issues.
04-2A332	ALA	084	NILES CANYON SAFETY PROJECT (MEDIUM TERM IMPROVEMENTS)	SHOPP	19,500	Construction Capital	Low	Same as Previous	Construction Site Issues.
04-0K070	SM	092,880, 580	Install APS(Accessible Ped Signal)	SHOPP	5,732	Construction Capital	Medium	New	Funding Constraints.
04-0K680	ALA	580	Install Power Supply	SHOPP	4,211	Construction Capital	Medium	New	Construction Site Issues and Utility Conflicts/Relocation.
04-3K420	SF	035	04-3K420_SF-35 Signals at Skyline/Great HYW	SHOPP	1,547	Construction Capital	Medium	New	Unit Price Increases/Market Changes and Funding Constraints.
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	Same as Previous	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.
05-1CR5U	SCR	001	Santa Cruz 1 CAPM and Bridge Rails	SHOPP	19,119	Construction Capital	Medium	Same as Previous	Construction Site Issues and Funding Constraints.
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 I(North)	SHOPP	86,000	Construction Capital	Low	New	Construction Site Issues.
06-0H140	TUL	190	TULARE CULVERT REPLACEMENT	SHOPP	2,850	Construction Capital	Medium	New	Unit Price Increases/Market Changes; Environmental Mitigation; Bidding Environment/Award Issues; and Construction Site Issues.
07-1218W	LA	005	IS 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	High	Decreased	Right of Way Acquisition and Utility Conflicts/Relocation.
07-30140	VEN	126	Cold plane overlay	SHOPP	20,445	Construction Capital	Low	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.
07-30800	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.
07-4U060	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.
10-05740	SJ	088	SJ/ALP 88 DRAINAGE SYSTEM	SHOPP	3,782	Construction Capital	High	Same as Previous	Construction Site Issues.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-Supplementals to Complete Construction-Continued									
10-05680	ALP	004	ALPINE CULVERT REHAB	SHOPP	2,598	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
10-1C170	MER	099	SR99 MERCED REHAB	SHOPP	50,903	Construction Capital	High	Same as Previous	Design Strategy Changes.
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.
12-0C110	ORA	057	12-0C110 SR 57 Reconfigure Ramp	STIP	74,703	Construction Capital	Very High	New	Construction Site Issues and Claims/Arbitration-Bridge was poured in March 2022 and contractor immediately submitted repair plan. Caltrans needed to approve the repair plan by conducting detailed forensics and investigations which is a lengthy process with the support of a Consultant. Caltrans and the Consultant moved forward with a robust repair plan strategy. However, new cracking was identified on August 1, 2022, thus raising more concerns about a viable repair plan. The discussions are currently on-going.
12-0N920	ORA	022	12-0N920 WB Rte 22 Haster Off - Upgrade Drainage	SHOPP	1,279	Construction Capital	Medium	Decreased	Construction Site Issues.
During Construction-Partnership Projects-Local Agency Implementing Agency: 4 project component with a programmed budget of \$92M and risks between \$21M to \$64M									
04-0A771	ALA	080	GILMAN I/C - POC	STIP	1,897	Construction Support	Medium	Same as Previous	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 Improvement	SHOPP/ Local	9,432	Construction Capital	Medium	Decreased	Claims/Arbitration and Utility Conflicts/Relocation.
Post-Construction-COS Supplementals: 1 project with a programmed budget of \$6M and risks between \$0.1M to \$2M									
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.
Post-Construction-Supplementals to Closeout: 10 projects with a programmed budget of \$376M and risks between \$12M to \$72M									
03-0H342	SAC	099	21st Ave UC	SHOPP	4,560	Construction Capital	Medium	New	Claims/Arbitration.
03-4F171	YOL	016	Esparto	SHOPP	3,468	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	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.
07-30660	LA	213	Western Ave ADA	SHOPP	3,100	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-34040	LA	005	ITS Restoration	SHOPP	4,704	Construction Support	Low	Same as Previous	Construction Site Issues.
12-0N850	ORA	001	12-0N850 PCH Modify Signal, Safety lighting	SHOPP	800	Construction Support	Medium	Decreased	Claims/Arbitration.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Post-Construction-Supplementals to Closeout-Continued									
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.
Post Construction: Right of Way Adjustment: 1 project with programmed budget of \$5M and risks between \$0.1M to \$4M									
05-4482U	SB	101	Linden & Casitas Pass Interchanges	STIP	5,394	Right of Way Capital	High	Same as Previous	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.

Risk Description	Definitions and Examples
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.

Risk Description	Definitions and Examples
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 2022-23 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 ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs						
1st Quarter													
01-0C570	HUM	101	King Salmon Rehab 2R	\$ 8,652	\$ 5,099	\$ 3,204	\$ 17,905	\$ 17,080	\$ 23,004	\$ 20,285	Yes	0	On Time
01-0F220	HUM	101	Arcata Acceleration/Deceleration Lanes	\$ 2,025	\$ 4,130	\$ 3,379	\$ 7,405	\$ 6,005	\$ 11,536	\$ 9,384	Yes	(1)	Delayed
01-0F500	HUM	VAR	4 BRIDGES DECK PRESERVATION	\$ 1,839	\$ 1,718	\$ 1,098	\$ 2,078	\$ 1,935	\$ 3,796	\$ 3,033	Yes	1	Early
02-4F860	TRI	036	Ditch Gulch Curve Improvement	\$ 876	\$ 6,536	\$ 5,487	\$ 13,868	\$ 12,282	\$ 20,404	\$ 17,770	Yes	(2)	Delayed
02-4G580	SHA	005	O'Brien SRRA Waters	\$ 2,660	\$ 2,860	\$ 2,463	\$ 2,231	\$ 1,981	\$ 5,091	\$ 4,444	Yes	0	On Time
02-4G620	TRI	299	Francis B. Mathews Rest Area	\$ 1,970	\$ 1,915	\$ 1,510	\$ 1,526	\$ 1,443	\$ 3,441	\$ 2,953	Yes	0	On Time
02-4G630	VAR	VAR	North Canyon TMS Improvement	\$ 1,960	\$ 2,906	\$ 2,611	\$ 5,267	\$ 4,009	\$ 8,173	\$ 6,620	Yes	0	On Time
02-1H400	SIS	005	Azalea Deck and Rail Rehab	\$ 1,820	\$ 1,820	\$ 1,561	\$ 1,812	\$ 1,652	\$ 3,632	\$ 3,213	Yes	0	On Time
02-2H130	SIS	005	Weed SRRA	\$ 1,740	\$ 2,060	\$ 1,439	\$ 1,376	\$ 1,269	\$ 3,436	\$ 2,708	Yes	0	On Time
02-1J240	VAR	VAR	PSPS Streetlight Backing plates	\$ 400	\$ 400	\$ 436	\$ 400	\$ 1,392	\$ 2,925	\$ 1,828	Yes	0	On Time
02-2J140	TRI	036	August Complex Fire ELB	\$ 3,400	\$ 3,400	\$ 1,781	\$ 23,295	\$ 22,243	\$ 26,695	\$ 24,024	Yes	0	On Time
02-2J470	TRI	036	August Fire Slide DO	\$ 800	\$ 1,150	\$ 889	\$ 19,050	\$ 18,062	\$ 20,200	\$ 18,951	Yes	0	On Time
02-3J040	SIS	097	Lava and Tennant Fires DO	\$ 750	\$ 750	\$ 304	\$ 3,700	\$ 3,135	\$ 4,450	\$ 3,438	Yes	0	On Time
03-2F340	PLA	049	Pla-49 Rehab Project	\$ 8,000	\$ 11,405	\$ 11,352	\$ 37,682	\$ 35,498	\$ 49,087	\$ 46,850	Yes	0	On Time
03-2F980	COL	020	Colusa Rehab	\$ 2,100	\$ 5,475	\$ 5,178	\$ 15,104	\$ 14,547	\$ 20,579	\$ 19,725	Yes	0	On Time
03-3F090	SAC	VAR	Paintersville & Mokelumne Seismic Retrofit	\$ 2,844	\$ 12,331	\$ 11,774	\$ 32,175	\$ 29,254	\$ 44,506	\$ 41,028	Yes	(3)	Delayed
03-0F290	BUT	099	Cottonwood Creek Bridge Replacement	\$ 4,560	\$ 5,510	\$ 4,335	\$ 7,863	\$ 6,783	\$ 13,373	\$ 11,118	Yes	0	On Time
03-4F580	SAC	005	Elkhorn SRRA Upgrades	\$ 1,610	\$ 2,237	\$ 2,044	\$ 3,453	\$ 3,221	\$ 5,690	\$ 5,265	Yes	0	On Time
03-1H010	NEV	080	Acid Flat Rockfall Protection	\$ 2,900	\$ 2,900	\$ 1,826	\$ 4,029	\$ 3,667	\$ 6,929	\$ 5,492	Yes	0	On Time
03-2H640	SAC	VAR	Hwy 12/160 Intersection Improvements	\$ 2,000	\$ 3,308	\$ 3,174	\$ 5,533	\$ 5,130	\$ 8,841	\$ 8,304	Yes	0	On Time
03-1J070	YUB	065	McGowan Pump Plant	\$ 500	\$ 500	\$ 262	\$ 2,300	\$ 1,224	\$ 2,800	\$ 1,486	Yes	0	On Time
04-1G430	NAP	128	SR 128 CONN CREEK BRIDGE REPLACEMENT	\$ 3,160	\$ 8,095	\$ 7,768	\$ 12,699	\$ 8,364	\$ 20,794	\$ 16,132	Yes	(3)	Delayed
04-3G620	SF	101	Alemany Circle UC Deck Replacement	\$ 5,320	\$ 11,889	\$ 11,778	\$ 39,395	\$ 36,394	\$ 51,284	\$ 48,171	Yes	(3)	Delayed
04-3J700	ALA	080	Ala 80 Median Barrier & Lighting	\$ 8,225	\$ 8,225	\$ 5,828	\$ 13,020	\$ 11,333	\$ 21,245	\$ 17,161	Yes	0	On Time
04-2K140	SCL	017	SCL 17 RUMBLE STRIPS, LIGHTING, BEACONS & STRIPING	\$ 3,600	\$ 3,935	\$ 3,727	\$ 7,113	\$ 6,164	\$ 11,048	\$ 9,891	Yes	0	On Time
05-1F680	MON	001	Big Sur CAPM	\$ 5,154	\$ 5,810	\$ 4,559	\$ 25,030	\$ 24,134	\$ 30,840	\$ 28,693	Yes	0	On Time
05-1K100	SB	166	Miller Street Signal Modification	\$ 1,144	\$ 1,191	\$ 465	\$ 632	\$ 560	\$ 1,823	\$ 1,025	Yes	0	On Time
05-1M790	SCR	236	SCR 236 Hazardous Tree Removal	\$ 1,600	\$ 1,600	\$ 806	\$ 14,025	\$ 8,217	\$ 15,625	\$ 9,023	Yes	0	On Time
05-1M810	SCR	017	Sims Road Sinkhole	\$ 120	\$ 120	\$ 65	\$ 600	\$ 573	\$ 720	\$ 639	Yes	0	On Time
05-1N420	MON	001	Dolan Culvert Clearing	\$ 1,300	\$ 1,300	\$ 462	\$ 4,150	\$ 3,761	\$ 5,450	\$ 4,223	Yes	0	On Time
06-0U040	TUL	VAR	SR 63 & 137 Visalia & Exeter Rumble Strip	\$ 1,445	\$ 1,505	\$ 1,235	\$ 1,044	\$ 847	\$ 2,549	\$ 2,081	Yes	(1)	Delayed
06-0U100	KER	VAR	Enos Lane CAPM & ADA Curb Ramps	\$ 966	\$ 2,979	\$ 2,785	\$ 7,775	\$ 7,081	\$ 10,754	\$ 9,865	Yes	0	On Time
06-0U240	VAR	VAR	Kern-Kings Pumping Plant Upgrades	\$ 5,600	\$ 5,600	\$ 3,173	\$ 5,403	\$ 4,755	\$ 11,003	\$ 7,928	Yes	0	On Time
06-0U760	FRE	168	Fre-168 Recycled Water Irrigation UpgradeEFFICIENCY	\$ 898	\$ 1,016	\$ 750	\$ 1,630	\$ 1,532	\$ 2,646	\$ 2,282	Yes	0	On Time
06-0X520	KER	178	Weedpatch to Lake Isabella Rumble Strips	\$ 2,507	\$ 2,500	\$ 1,348	\$ 2,914	\$ 2,338	\$ 5,414	\$ 3,686	Yes	0	On Time
07-20212	LA	710	LA-710 RERAB PHASE 2	\$ 13,800	\$ 41,223	\$ 32,185	\$ 147,410	\$ 104,674	\$ 188,633	\$ 136,860	Yes	(4)	Delayed
07-30180	LA	057	Rte 57 Roadside Safety	\$ 970	\$ 2,816	\$ 2,164	\$ 2,451	\$ 2,314	\$ 5,267	\$ 4,478	Yes	0	On Time
07-31110	LA	014	Roadway Safety Improvement	\$ 1,100	\$ 3,036	\$ 2,479	\$ 3,084	\$ 2,792	\$ 6,120	\$ 5,271	Yes	0	On Time
07-31840	LA	005	Hi Friction and Lighting	\$ 1,225	\$ 2,176	\$ 1,718	\$ 2,998	\$ 2,736	\$ 5,174	\$ 4,455	Yes	0	On Time
07-31880	LA	605	605/Live Oak Ramps	\$ 2,848	\$ 3,214	\$ 2,658	\$ 2,545	\$ 1,344	\$ 5,759	\$ 4,003	Yes	0	On Time
08-0N670	RIV	074	Riv 74 Hemet Raised Median Curb	\$ 8,745	\$ 12,504	\$ 12,125	\$ 30,988	\$ 27,271	\$ 43,492	\$ 39,396	Yes	0	On Time
08-0K840	VAR	SBD	L5726 UPGRADE FACILITY	\$ 3,942	\$ 4,267	\$ 3,715	\$ 4,662	\$ 4,643	\$ 8,929	\$ 8,358	Yes	0	On Time
08-1F590	RIV	074	RIV 74 HEMET UPGRADE ADA	\$ 4,092	\$ 4,545	\$ 3,655	\$ 2,744	\$ 2,450	\$ 7,289	\$ 6,105	Yes	0	On Time
08-1G000	RIV	095	RIV 095 CONSTRUCT CONCRETE/RSP & REPLACE CULVERTS	\$ 4,352	\$ 4,187	\$ 4,068	\$ 6,664	\$ 6,354	\$ 10,851	\$ 10,422	Yes	0	On Time
08-1F142	RIV	015	RIV 015 Slab Replacement	\$ 2,044	\$ 5,745	\$ 5,152	\$ 18,298	\$ 16,288	\$ 24,043	\$ 21,440	Yes	0	On Time
08-0K123	SBD	015	SBD 15 REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	\$ 3,910	\$ 4,650	\$ 4,424	\$ 17,648	\$ 17,424	\$ 22,298	\$ 21,848	Yes	0	On Time
09-33500	MNO	395	Lee Vining Rockfall	\$ 2,820	\$ 3,183	\$ 2,661	\$ 6,920	\$ 6,641	\$ 10,103	\$ 9,302	Yes	0	On Time
10-0Y110	MER	140	MER 140 GUARDRAIL UPGRADE	\$ 2,676	\$ 4,412	\$ 3,604	\$ 4,535	\$ 3,247	\$ 8,947	\$ 6,851	Yes	(2)	Delayed
10-0X310	SJ	099	SJ 4/99 BRIDGE REHAB	\$ 4,896	\$ 5,676	\$ 5,180	\$ 8,080	\$ 7,855	\$ 13,756	\$ 13,035	Yes	0	On Time
10-1C200	SJ	004	SJ CULVERTS	\$ 2,391	\$ 2,620	\$ 1,776	\$ 2,394	\$ 2,009	\$ 5,014	\$ 3,785	Yes	0	On Time
10-1C760	SJ	099	Roadside Safety Improvements	\$ 2,430	\$ 2,415	\$ 1,504	\$ 2,123	\$ 1,723	\$ 4,538	\$ 3,227	Yes	0	On Time
10-1G721	MER	005	ERRECA AND LODI ZEV	\$ 595	\$ 1,039	\$ 932	\$ 1,612	\$ 1,495	\$ 2,651	\$ 2,427	Yes	0	On Time
10-1H342	SJ	005	DEUEL OVERHEAD UC	\$ 3,193	\$ 2,770	\$ 2,008	\$ 3,960	\$ 2,675	\$ 6,730	\$ 4,683	Yes	0	On Time
10-1G440	SJ	005	TTI SYSTEM UPGRADE	\$ 945	\$ 1,241	\$ 1,133	\$ 1,402	\$ 1,258	\$ 2,643	\$ 2,392	Yes	0	On Time
11-40910	SD	008	BUCKMAN SPRINGS SRRA WATER SYSTEMS	\$ 2,107	\$ 3,483	\$ 3,354	\$ 3,355	\$ 3,267	\$ 6,838	\$ 6,621	Yes	(2)	Delayed

(B) Caltrans Fiscal Year 2022-23 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 ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs				
11-41131 SD 008 11-SD-8 & 805 ROADSIDE SAFETY IMPROVEMENTS	\$ 3,543	\$ 3,706	\$ 3,389	\$ 4,075	\$ 3,283	\$ 7,781	\$ 6,672	Yes	0	On Time	
11-41133 SD 008 11-SD-8 ROADSIDE SAFETY IMPROVEMENTS	\$ 3,318	\$ 3,136	\$ 3,080	\$ 3,881	\$ 3,597	\$ 7,017	\$ 6,677	Yes	0	On Time	
11-42980 SD 015 INSTALL RADAR DETECTION SYSTEMS	\$ 1,891	\$ 2,297	\$ 2,040	\$ 4,268	\$ 4,115	\$ 6,565	\$ 6,154	Yes	0	On Time	
12-0P910 ORA 005 12-0P910 Rte 5 Roadside Worker Safety Project	\$ 1,000	\$ 1,000	\$ 964	\$ 891	\$ 624	\$ 1,891	\$ 1,589	Yes	0	On Time	
12-0Q280 ORA 001 12-0Q280 PCH Install Outer Separation Barrier	\$ 1,612	\$ 1,726	\$ 1,304	\$ 1,050	\$ 849	\$ 2,776	\$ 2,152	Yes	0	On Time	
12-0Q420 ORA 090 12-0Q420 Rte 90/Berry St Signals, lighting, pavement delineation	\$ 1,236	\$ 1,306	\$ 1,024	\$ 603	\$ 356	\$ 1,909	\$ 1,379	Yes	0	On Time	
Totals	\$ 176,126	\$ 262,547	\$ 219,155	\$ 634,244	\$ 539,148	\$ 896,791	\$ 758,303				

¹ 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.

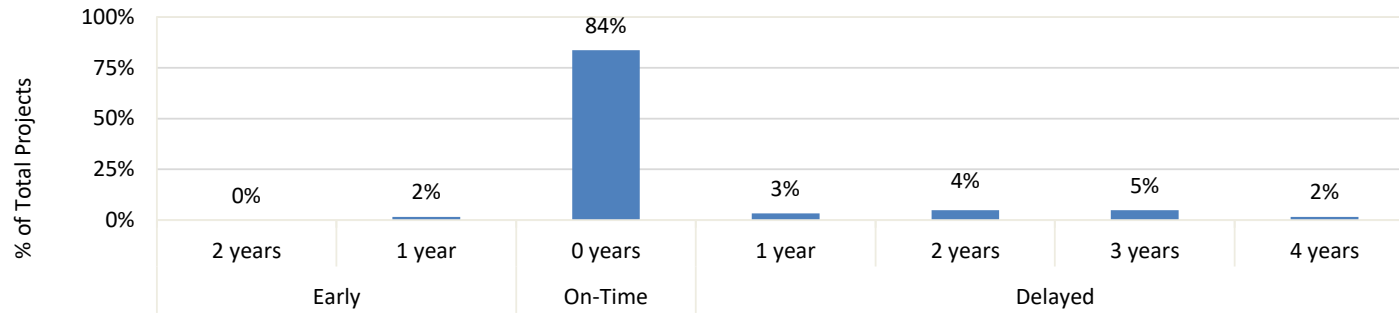
² Approved budget includes fund allocations, any utilized G-12 and supplemental funds, and G-11 amounts for Construction Cap on Emergency Projects. Except for Construction Support, support phase allocations did not begin until June 2017.

**(B) Caltrans Fiscal Year 2022-23
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	4 years
Number of Projects	0	1	51	2	3	3	1
Approved Capital Budget (\$1,000's)	\$ -	\$ 2,078	\$ 370,280	\$ 8,450	\$ 21,757	\$ 84,269	\$ 147,410

Distribution of FY 22-23 SHOPP Closeout Delivery Year



**Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 1, 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) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
1	01 OC570 HUM 101	King Salmon Rehab 2R In and near Eureka, from 0.8 mile south of Fields Landing Overhead to 0.4 mile north of Herrick Avenue Overcrossing. Roadway rehabilitation. 20.XX.201.122	PAED	646	646	0	0	0	646	539	(107)	19/20	19/20	0	On Time	03/14/2022	21.1	20.6	20.6	Lane mile(s)
			PSE	1,258	1,258	0	0	0	1,258	1,098	(160)									
			RW Sup	52	54	2	0	0	54	17	(37)									
			Con Sup	6,696	3,141	(3,555)	0	0	3,141	1,550	(1,591)									
			RW Cap	366	0	(366)	0	0	0	0	0									
			Con Cap	31,243	20,943	(10,300)	(3,038)	0	17,905	17,080	(824)									
			Total	40,261	26,042	(14,219)	(3,038)	0	23,004	20,285	(2,719)									
2	01 OF220 HUM 101	Arcata Acceleration/Deceleration Lanes In and near Eureka and Arcata, from 0.2 mile south of Jacobs Avenue to 0.4 mile north of Bayside Cutoff. Operational improvements. 20.XX.201.310	PAED	414	0	(414)	241	0	655	635	(21)	18/19	19/20	(1)	Delayed	02/15/2022	23	98.2	98.2	1,000 vehicle hour(s)/yr
			PSE	667	1,665	998	0	0	1,665	1,385	(280)									
			RW Sup	114	114	0	165	0	279	77	(202)									
			Con Sup	830	1,531	701	0	0	1,531	1,282	(249)									
			RW Cap	240	0	(240)	0	0	84	84	0									
			Con Cap	6,807	8,813	2,006	(1,492)	0	7,321	5,921	(1,400)									
			Total	9,072	12,123	3,051	(1,085)	0	11,536	9,384	(2,152)									
3	01 OF500 HUM VAR	4 BRIDGES DECK PRESERVATION Near Bridgeville, at Van Duzen River Bridge No. 04-0284 (PM 17.94) and Van Duzen River Bridge No. 04-0293 (PM R23.91); also on Route 211 near Ferndale at Salt River 20.XX.201.119	PAED	268	268	0	0	0	268	254	(14)	21/22	20/21	1	Early	03/24/2022	5	4	4	Bridge(s)
			PSE	757	757	0	0	0	757	439	(318)									
			RW Sup	42	42	0	0	0	42	5	(37)									
			Con Sup	772	651	(121)	0	0	651	401	(250)									
			RW Cap	3	0	(3)	0	0	3	3	0									
			Con Cap	1,480	1,914	434	161	0	2,075	1,932	(142)									
			Total	3,322	3,632	310	161	0	3,796	3,033	(762)									
4	02 4F860 TRI 036	Ditch Gulch Curve Improvement Near Forest Glen, from 0.5 to 0.1 mile west of Route 3. Curve improvement. 20.XX.201.010	PAED	374	0	(374)	216	0	1,636	1,636	0	15/16	17/18	(2)	Delayed	02/08/2022	18	18	18	Collision(s) reduced
			PSE	149	1,375	1,226	0	0	1,375	1,215	(160)									
			RW Sup	92	250	158	0	0	250	65	(185)									
			Con Sup	261	1,995	1,734	0	1,280	3,275	2,571	(704)									
			RW Cap	120	0	(120)	0	0	110	46	(64)									
			Con Cap	1,580	6,350	4,770	0	6,955	13,758	12,236	(1,521)									
			Total	2,576	9,970	7,394	216	8,235	20,404	17,770	(2,634)									
5	02 4G580 SHA 005	O'Brien SRRRA Waters Near Shasta Lake City, at OBrien Safety Roadside Rest Area (SRRRA) (PM R31.0R/R31.7R). Upgrade potable water system and wastewater systems. 20.XX.201.235	PAED	400	600	200	0	0	600	494	(106)	19/20	19/20	0	On Time	03/30/2022	1	1	1	Location(s)
			PSE	1,180	1,180	0	0	0	1,180	1,158	(22)									
			RW Sup	140	140	0	0	0	140	111	(29)									
			Con Sup	940	940	0	0	0	940	700	(240)									
			RW Cap	3	0	(3)	0	0	66	15	(51)									
			Con Cap	3,007	3,384	377	(1,219)	0	2,165	1,966	(199)									
			Total	5,670	6,244	574	(1,219)	0	5,091	4,444	(648)									

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 Output data was captured.

**Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 1, 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) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
6	02 4G620 TRI 299	Francis B. Mathews Rest Area Near Salyer, at the Francis B. Matthews Safety Roadside Rest Area (SRRA). Upgrade potable water system. 20.XX.201.235	PAED	470	470	0	0	0	470	352	(118)	19/20	19/20	0	On Time	02/28/2022	1	1	1	Location(s)
			PSE	860	860	0	0	0	860	666	(194)									
			RW Sup	50	50	0	0	0	50	6	(44)									
			Con Sup	590	410	(180)	125	0	535	486	(49)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,300	1,233	(1,067)	293	0	1,526	1,443	(83)									
			Total	4,270	3,023	(1,247)	418	0	3,441	2,953	(488)									
7	02 4G630 VAR VAR	North Canyon TMS Improvement In Siskiyou and Shasta Counties, on Routes 5 and 89 at various locations. Upgrade Transportation Management System (TMS) field elements. 20.XX.201.315	PAED	390	485	95	0	0	485	419	(66)	18/19	18/19	0	On Time	03/08/2022	16	16	15	Field element(s)
			PSE	710	816	106	184	0	1,000	945	(55)									
			RW Sup	140	208	68	221	0	429	404	(25)									
			Con Sup	720	720	0	272	0	992	843	(149)									
			RW Cap	10	0	(10)	0	0	375	289	(86)									
			Con Cap	2,200	3,600	1,400	0	1,292	4,892	3,720	(1,172)									
			Total	4,170	5,829	1,659	677	1,292	8,173	6,620	(1,552)									
8	02 1H400 SIS 005	Azalea Deck and Rail Rehab Near Mount Shasta, at Azalea Road Overcrossing No. 02-0126. Rehabilitate bridge. 20.XX.201.110	PAED	320	320	0	0	0	320	303	(17)	20/21	20/21	0	On Time	01/24/2022	1	1	1	Bridge(s)
			PSE	750	750	0	0	0	750	674	(76)									
			RW Sup	40	40	0	0	0	40	16	(24)									
			Con Sup	710	710	0	0	0	710	567	(143)									
			RW Cap	7	0	(7)	0	0	0	0	0									
			Con Cap	1,851	2,180	329	(369)	0	1,812	1,652	(160)									
			Total	3,678	4,000	322	(369)	0	3,632	3,213	(419)									
9	02 2H130 SIS 005	Weed SRRA Near Weed, from 0.2 mile south to 0.3 mile north of Weed Airport Safety Roadside Rest Area (SRRA). Upgrade wastewater and water systems. 20.XX.201.235	PAED	260	260	0	200	0	460	436	(24)	20/21	20/21	0	On Time	03/21/2022	2	2	2	Location(s)
			PSE	770	770	0	0	0	770	607	(163)									
			RW Sup	30	30	0	0	0	30	7	(23)									
			Con Sup	680	800	120	0	0	800	389	(411)									
			RW Cap	11	0	(11)	0	0	0	0	0									
			Con Cap	1,663	1,570	(93)	(195)	0	1,376	1,269	(107)									
			Total	3,414	3,430	16	6	0	3,436	2,708	(728)									
10	02 1J240 VAR VAR	PSPS Streetlight Backing plates In Lassen, Plumas, Shasta, Siskiyou and Tehema Counties, at various locations. Remove and install signal head backplates with retro-reflective borders and install 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	02/28/2022	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	400	400	0	0	0	400	436	36									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,525	2,525	0	0	0	2,525	1,392	(1,133)									
			Total	2,925	2,925	0	0	0	2,925	1,828	(1,097)									

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**Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 1, 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) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
11	02 2J140 TRI 036	August Complex Fire ELB Near Mad River, from Humboldt County line to 0.4 mile east of Route 3. Replace culverts to increase hydraulic capacity, repair drainage channels, install sediment control 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	03/15/2022	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	0	0	0	0	0	0	0	0	0								
			Con Sup	3,400	3,400	0	0	0	3,400	1,781	(1,619)									
			RW Cap	300	0	(300)	0	0	295	5	(291)									
			Con Cap	17,000	17,000	0	0	0	23,000	22,239	(761)									
			Total	20,700	20,400	(300)	0	0	26,695	24,024	(2,671)									
12	02 2J470 TRI 036	August Fire Slide DO Near Forest Glen, at 0.3 mile east of Upper Rattlesnake Creek Bridge. Stabilize slope, install steel wire mesh, improve the catchment area, and repair pavement. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	03/10/2022	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	350	1,150	889	(261)									
			RW Cap	50	0	(50)	0	0	50	1	(49)									
			Con Cap	5,000	5,000	0	0	0	19,000	18,061	(939)									
			Total	5,850	5,800	(50)	0	350	20,200	18,951	(1,249)									
13	02 3J040 SIS 097	Lava and Tennant Fires DO Near Weed, from 1.0 mile north of Big Springs Road to 0.3 mile north of Juniper Valley Drive; also from 1.0 mile north of Tennant-Bray Road to 0.4 mile south of Ball 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	02/18/2022	2	2	3	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	750	750	0	0	0	750	304	(446)									
			RW Cap	30	0	(30)	0	0	0	0	0									
			Con Cap	3,000	3,000	0	0	0	3,700	3,135	(565)									
			Total	3,780	3,750	(30)	0	0	4,450	3,438	(1,012)									
14	03 2F340 PLA 049	Pla-49 Rehab Project In and near Auburn, from 0.1 mile south of Routes 49/80 Separation to 0.1 mile north of Dry Creek Road. Rehabilitate pavement. 20.XX.201.120	PAED	2,400	2,400	0	0	0	2,400	2,394	(6)	17/18	17/18	0	On Time	03/25/2022	22	18.7	19.1	Lane mile(s)
			PSE	1,300	2,000	700	400	0	2,400	2,365	(35)									
			RW Sup	1,100	1,250	150	325	0	1,575	1,563	(12)									
			Con Sup	3,200	4,300	1,100	630	0	4,930	4,930	0									
			RW Cap	50	0	(50)	0	0	918	653	(265)									
			Con Cap	21,350	33,572	12,222	142	0	33,714	32,681	(1,033)									
			Total	29,400	43,522	14,122	1,497	0	45,937	44,586	(1,351)									
15	03 2F980 COL 020	Colusa Rehab In Colusa, between Market Street and Butte Vista Way. Rehabilitate roadway. 20.XX.201.120	PAED	1,100	0	(1,100)	310	0	1,410	1,409	(1)	17/18	17/18	0	On Time	03/11/2022	2	4	2.2	Lane mile(s)
			PSE	500	900	400	490	0	1,190	955	(235)									
			RW Sup	500	750	250	425	0	1,025	1,025	0									
			Con Sup	1,500	1,500	0	350	0	1,850	1,790	(60)									
			RW Cap	200	0	(200)	0	0	200	104	(96)									
			Con Cap	9,700	14,469	4,769	360	0	14,829	14,358	(471)									
			Total	13,500	17,619	4,119	1,935	0	20,504	19,641	(863)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
16	03 3F090 SAC VAR	Paintersville & Mokelumne Seismic Retrofit In the city of Sacramento, at Sacramento River Bridge No. 24-0053 (PM 20.872) and North Sacramento Undercrossing No. 24-0111L (PM R45.02); also in San Joaquin 20.XX.201.113	PAED	405	0	(405)	0	0	4,381	4,089	(292)	15/16	18/19	(3)	Delayed	02/10/2022	4	4	4	Bridge(s)
			PSE	801	3,000	2,199	(2,218)	0	3,450	3,349	(101)									
			RW Sup	149	200	51	0	0	200	161	(39)									
			Con Sup	1,489	4,300	2,811	0	0	4,300	4,175	(125)									
			RW Cap	271	0	(271)	0	0	1,200	565	(635)									
			Con Cap	<u>7,348</u>	<u>25,660</u>	<u>18,312</u>	<u>2,765</u>	<u>2,550</u>	<u>30,975</u>	<u>28,689</u>	<u>(2,286)</u>									
			Total	10,463	33,160	22,697	547	2,550	44,506	41,028	(3,478)									
17	03 0F290 BUT 099	Cottonwood Creek Bridge Replacement Near Richvale, from 0.3 mile south to 0.5 mile north of Nelson Avenue at Cottonwood Creek Bridge No.12-0120. Replace and realign scour-critical bridge. 20.XX.201.111	PAED	700	900	200	290	0	1,190	1,099	(91)	19/20	19/20	0	On Time	01/10/2022	1	1	1	Bridge(s)
			PSE	1,390	1,500	110	350	0	1,850	1,842	(8)									
			RW Sup	270	270	0	0	0	270	95	(175)									
			Con Sup	2,200	2,200	0	0	0	2,200	1,300	(900)									
			RW Cap	590	0	(590)	0	0	934	579	(355)									
			Con Cap	<u>6,200</u>	<u>9,568</u>	<u>3,368</u>	<u>(2,639)</u>	<u>0</u>	<u>6,929</u>	<u>6,204</u>	<u>(725)</u>									
			Total	11,350	14,438	3,088	(1,999)	0	13,373	11,118	(2,255)									
18	03 4F580 SAC 005	Elkhorn SRRA Upgrades Near the city of Sacramento, at the Elkhorn Safety Roadside Rest Area (SRRA). Upgrade potable water and wastewater systems. 20.XX.201.235	PAED	380	400	20	0	0	400	277	(123)	18/19	18/19	0	On Time	01/04/2022	1	1	1	Location(s)
			PSE	370	570	200	257	0	827	826	(1)									
			RW Sup	50	50	0	0	0	50	22	(28)									
			Con Sup	810	810	0	150	0	960	919	(41)									
			RW Cap	4	0	(4)	0	0	0	0	0									
			Con Cap	<u>3,000</u>	<u>3,425</u>	<u>425</u>	<u>28</u>	<u>0</u>	<u>3,453</u>	<u>3,221</u>	<u>(232)</u>									
			Total	4,614	5,255	641	435	0	5,690	5,265	(425)									
19	03 1H010 NEV 080	Acid Flat Rockfall Protection Near Truckee and Floriston, from 0.2 mile east of Truckee River Bridge to 0.8 mile west of Farad Undercrossing. Construct measures to address cut slope erosion and 20.XX.201.150	PAED	570	570	0	0	0	570	460	(110)	20/21	20/21	0	On Time	02/09/2022	1	1	1	Location(s)
			PSE	1,150	1,150	0	0	0	1,150	866	(284)									
			RW Sup	160	160	0	0	0	160	11	(149)									
			Con Sup	1,020	1,020	0	0	0	1,020	490	(530)									
			RW Cap	90	0	(90)	0	0	0	0	0									
			Con Cap	<u>11,400</u>	<u>5,518</u>	<u>(5,882)</u>	<u>(1,489)</u>	<u>0</u>	<u>4,029</u>	<u>3,667</u>	<u>(362)</u>									
			Total	14,390	8,418	(5,972)	(1,489)	0	6,929	5,492	(1,436)									
20	03 2H640 SAC VAR	Hwy 12/160 Intersection Improvements Near Rio Vista, from 0.2 mile west to 0.3 mile east of Route 160; also on Route 160 from 0.2 mile south to 0.2 mile north of Route 12 (PM L10.5/R0.2). Intersection 20.XX.201.010	PAED	310	310	0	231	0	541	511	(30)	19/20	19/20	0	On Time	03/21/2022	26	26	26	Collision(s) reduced
			PSE	560	665	105	267	0	932	907	(24)									
			RW Sup	100	100	0	210	0	310	269	(41)									
			Con Sup	1,030	1,525	495	0	0	1,525	1,488	(37)									
			RW Cap	6	0	(6)	0	0	6	2	(4)									
			Con Cap	<u>2,468</u>	<u>6,129</u>	<u>3,661</u>	<u>(602)</u>	<u>0</u>	<u>5,527</u>	<u>5,128</u>	<u>(399)</u>									
			Total	4,474	8,729	4,255	106	0	8,841	8,304	(537)									

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**Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 1, Project Closeout
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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
21	03 1J070 YUB 065	McGowan Pump Plant Near Olivehurst, at McGowan Parkway. Replace failed pump plant. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	01/12/2022	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	0	0	0	0	0	0	0	0	0								
			Con Sup	500	500	0	0	0	500	262	(238)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,000	2,000	0	0	0	2,300	1,224	(1,076)									
			Total	2,500	2,500	0	0	0	2,800	1,486	(1,314)									
22	04 1G430 NAP 128	SR 128 CONN CREEK BRIDGE REPLACEMENT Near Rutherford, at Conn Creek Bridge No. 21-0021. Replace bridge. 20.XX.201.111	PAED	960	0	(960)	2	0	1,190	1,190	0	14/15	17/18	(3)	Delayed	03/02/2022	1	1	1	Bridge(s)
			PSE	1,050	2,200	1,150	420	0	2,620	2,572	(48)									
			RW Sup	150	950	800	0	0	950	679	(271)									
			Con Sup	1,000	2,850	1,850	485	0	3,335	3,327	(8)									
			RW Cap	20	0	(20)	0	0	3,800	240	(3,560)									
			Con Cap	6,189	8,262	2,073	637	0	8,899	8,124	(775)									
			Total	9,369	14,262	4,893	1,544	0	20,794	16,132	(4,662)									
23	04 3G620 SF 101	Alemany Circle UC Deck Replacement In the City and County of San Francisco, at Alemany Circle Undercrossing No. 34-0033. Rehabilitate bridge. 20.XX.201.110	PAED	330	4,000	3,670	0	0	4,000	3,896	(104)	15/16	18/19	(3)	Delayed	03/01/2022	1	1	1	Bridge(s)
			PSE	2,350	3,540	1,190	554	0	4,094	4,093	(1)									
			RW Sup	20	20	0	0	0	20	17	(3)									
			Con Sup	2,620	3,250	630	525	0	3,775	3,772	(3)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	18,167	42,659	24,492	(3,264)	0	39,395	36,394	(3,002)									
			Total	23,492	53,469	29,977	(2,185)	0	51,284	48,171	(3,113)									
24	04 3J700 ALA 080	Ala 80 Median Barrier & Lighting In Berkeley and Albany, from Route 13/80 Separation to 0.4 east of El Cerrito Separation and Overhead. Install median safety lighting and replace median concrete 20.XX.201.010	PAED	2,750	2,750	0	0	0	2,750	1,136	(1,614)	19/20	19/20	0	On Time	02/16/2022	185	185	185	Collision(s) reduced
			PSE	2,750	2,750	0	0	0	2,750	2,232	(518)									
			RW Sup	100	100	0	0	0	100	7	(93)									
			Con Sup	2,625	2,625	0	0	0	2,625	2,452	(173)									
			RW Cap	25	0	(25)	0	0	25	4	(21)									
			Con Cap	14,587	14,782	195	(1,787)	0	12,995	11,329	(1,666)									
			Total	22,837	23,007	170	(1,787)	0	21,245	17,161	(4,084)									
25	04 2K140 SCL 017	SCL 17 RUMBLE STRIPS, LIGHTING, BEACONS & STRIPING Near Los Gatos, from 0.1 mile south of Route 17/35 separation to 0.1 mile north of Alma College Road. Install lighting, warning signs, flashing beacons, guardrail, rumble 20.XX.201.010	PAED	1,000	1,000	0	0	0	1,000	973	(27)	19/20	19/20	0	On Time	01/20/2022	264	264	264	Collision(s) reduced
			PSE	1,000	1,000	0	190	0	1,190	1,096	(94)									
			RW Sup	50	50	0	0	0	50	2	(48)									
			Con Sup	1,550	1,550	0	145	0	1,695	1,655	(40)									
			RW Cap	70	0	(70)	0	0	0	0	0									
			Con Cap	8,821	8,806	(15)	(1,693)	0	7,113	6,164	(949)									
			Total	12,491	12,406	(85)	(1,358)	0	11,048	9,891	(1,157)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
26	05 1F680 MON 001	Big Sur CAPM In and near Big Sur and Carmel, from Torre Canyon Bridge to San Luis Avenue. Pavement rehabilitation. 20.XX.201.121	PAED	858	858	0	130	0	988	913	(75)	18/19	18/19	0	On Time	02/17/2022	72.1	69.9	69.9	Lane mile(s)
			PSE	1,427	1,427	0	0	0	1,427	915	(512)									
			RW Sup	41	41	0	0	0	41	19	(22)									
			Con Sup	2,828	3,354	526	0	0	3,354	2,713	(641)									
			RW Cap	31	0	(31)	0	0	56	16	(40)									
			Con Cap	24,335	26,845	2,510	(1,871)	0	24,974	24,118	(856)									
			Total	29,520	32,525	3,005	(1,741)	0	30,840	28,693	(2,147)									
27	05 1K100 SB 166	Miller Street Signal Modification In Santa Maria, at the intersection with Miller Street. Modify traffic signal. 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	03/22/2022	25	25	25	Collision(s) reduced
			PSE	595	595	0	0	0	595	309	(286)									
			RW Sup	208	208	0	0	0	208	52	(156)									
			Con Sup	341	388	47	0	0	388	105	(283)									
			RW Cap	20	0	(20)	0	0	20	15	(5)									
			Con Cap	594	785	191	(173)	0	612	544	(68)									
			Total	1,758	1,976	218	(173)	0	1,823	1,025	(798)									
28	05 1M790 SCR 236	SCR 236 Hazardous Tree Removal Near Boulder Creek, from Forest Drive to 2.2 miles south of Route 9. Remove hazardous trees and fire debris. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	02/02/2022	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	100	0	(100)	0	0	100	2	(98)									
			Con Sup	1,500	1,500	0	0	0	1,500	804	(696)									
			RW Cap	25	0	(25)	0	0	25	0	(25)									
			Con Cap	7,000	7,000	0	0	0	14,000	8,217	(5,783)									
			Total	8,625	8,500	(125)	0	0	15,625	9,023	(6,602)									
29	05 1M810 SCR 017	Sims Road Sinkhole Near the city of Santa Cruz, at Sims Road. Repair sinkhole. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	02/02/2022	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	120	120	0	0	0	120	65	(55)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	600	600	0	0	0	600	573	(27)									
			Total	720	720	0	0	0	720	639	(81)									
30	05 1N420 MON 001	Dolan Culvert Clearing Near Big Sur, from 0.1 mile north of Prewitt Creek Bridge to 1.5 miles north of Big Creek Bridge. Repair culverts and rock protection measures, remove debris, and realign 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	02/17/2022	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	300	0	(300)	0	0	300	10	(290)									
			Con Sup	1,000	1,000	0	0	0	1,000	452	(548)									
			RW Cap	150	0	(150)	0	0	150	0	(150)									
			Con Cap	4,000	4,000	0	0	0	4,000	3,761	(239)									
			Total	5,450	5,000	(450)	0	0	5,450	4,223	(1,227)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
31	06 OU040 TUL VAR	SR 63 & 137 Visalia & Exeter Rumble Strip Near Visalia and Exter, on Routes 63 and 137 at various locations. Construct rumble strips. 20.XX.201.010	PAED	390	390	0	0	0	390	293	(97)	19/20	20/21	(1)	Delayed	03/07/2022	25	25	25	Collision(s) reduced
			PSE	550	550	0	60	0	610	586	(24)									
			RW Sup	5	5	0	0	0	5	3	(2)									
			Con Sup	500	500	0	0	0	500	353	(147)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	1,713	1,339	(374)	(295)	0	1,044	847	(198)									
			Total	3,163	2,784	(379)	(235)	0	2,549	2,081	(468)									
32	06 OU100 KER VAR	Enos Lane CAPM & ADA Curb Ramps Near Bakersfield, from Route 119 to 0.9 mile south of Noriega Road; also on Route 119, from Enos Lane to Route 5 (PM 18.1/19.8). Pavement rehabilitation. 20.XX.201.121	PAED	450	800	350	280	0	1,080	1,056	(24)	19/20	19/20	0	On Time	03/15/2022	22.2	22.2	21.5	Lane mile(s)
			PSE	435	500	65	250	0	750	671	(79)									
			RW Sup	81	81	0	208	0	289	273	(17)									
			Con Sup	650	760	110	100	0	860	785	(75)									
			RW Cap	23	0	(23)	0	0	33	28	(5)									
			Con Cap	12,700	9,833	(2,867)	(2,091)	0	7,742	7,052	(690)									
			Total	14,339	11,974	(2,365)	(1,253)	0	10,754	9,865	(889)									
33	06 OU240 VAR VAR	Kern-Kings Pumping Plant Upgrades In Kern and Kings Counties, on Route 99, 198 and 204 at various locations. Upgrade existing pumps and control systems at eleven pumping plants. 20.XX.201.151	PAED	650	650	0	0	0	650	424	(226)	19/20	19/20	0	On Time	01/19/2022	11	9	9	Culvert(s) (ea)
			PSE	2,190	2,190	0	0	0	2,190	1,422	(768)									
			RW Sup	610	610	0	0	0	610	81	(529)									
			Con Sup	2,150	2,150	0	0	0	2,150	1,246	(904)									
			RW Cap	122	0	(122)	0	0	122	16	(106)									
			Con Cap	5,080	5,988	908	(707)	0	5,281	4,739	(542)									
			Total	10,802	11,588	786	(707)	0	11,003	7,928	(3,075)									
34	06 OU760 FRE 168	Fre-168 Recycled Water Irrigation Upgrade EFFICIENCY In Fresno and Clovis, at various locations between Route 180/168 Separation and Shepherd Avenue. Replace black potable water irrigation valves with purple scrubber 20.XX.201.210	PAED	2	2	0	100	0	102	9	(93)	20/21	20/21	0	On Time	03/22/2022	30	30	30	Acre(s)
			PSE	524	524	0	0	0	524	429	(95)									
			RW Sup	2	0	(2)	0	0	0	0	0									
			Con Sup	370	390	20	0	0	390	311	(79)									
			RW Cap	2	0	(2)	0	0	0	0	0									
			Con Cap	1,449	1,667	218	(37)	0	1,630	1,532	(98)									
			Total	2,349	2,583	234	63	0	2,646	2,282	(364)									
35	06 OX520 KER 178	Weedpatch to Lake Isabella Rumble Strips Near Bakersfield, from 0.2 mile east of Miramonte Drive to Kelso Valley Road; also on Route 223 from South Vineland Road to South Comanche Drive (PM R17.1/R20.0). 20.XX.201.010	PAED	830	830	0	0	0	830	507	(323)	20/21	20/21	0	On Time	01/28/2022	26	26	26	Collision(s) reduced
			PSE	830	830	0	0	0	830	382	(448)									
			RW Sup	7	0	(7)	0	0	0	0	0									
			Con Sup	840	840	0	0	0	840	460	(380)									
			RW Cap	6	0	(6)	0	0	0	0	0									
			Con Cap	3,103	2,728	(375)	186	0	2,914	2,338	(576)									
			Total	5,616	5,228	(388)	186	0	5,414	3,686	(1,727)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit	
36	07 20212 LA 710	LA-710 RERAB PHASE 2 In Bell, Vernon, Commerce and East Los Angeles, from 0.2 mile south of Slauson Avenue Overcrossing to 0.1 mile north of 3rd Street Overcrossing. Rehabilitate roadway 20.XX.201.120	PAED	500	0	(500)	0	0	0	0	0	12/13	16/17	(4)	Delayed	03/11/2022	9.6	20	6.2	Lane mile(s)	
			PSE	6,300	17,398	11,098	0	0	17,398	13,296	(4,102)										
			RW Sup	2,300	2,525	225	0	0	2,525	2,195	(330)										
			Con Sup	4,700	0	(4,700)	0	0	21,300	16,694	(4,606)										
			RW Cap	14,500	0	(14,500)	0	0	55,275	14,809	(40,466)										
			Con Cap	81,500	96,367	14,867	(4,233)	0	92,134	89,865	(2,269)										
			Total	109,800	116,290	6,490	(4,233)	0	188,633	136,860	(51,773)										
37	07 30180 LA 057	Rte 57 Roadside Safety In San Dimas and Glendora, from Route 10 to Route 210. Roadside safety improvements. 20.XX.201.235	PAED	100	418	318	0	0	418	288	(130)	18/19	18/19	0	On Time	03/28/2022	45	80	51.1	Location(s)	
			PSE	350	1,200	850	0	0	1,200	945	(255)										
			RW Sup	20	48	28	0	0	48	48	0										
			Con Sup	500	1,150	650	0	0	1,150	882	(268)										
			RW Cap	30	0	(30)	0	0	0	0	0										
			Con Cap	2,590	2,142	(448)	309	0	2,451	2,314	(136)										
			Total	3,590	4,958	1,368	309	0	5,267	4,478	(789)										
38	07 31110 LA 014	Roadway Safety Improvement In and near Palmdale and Lancaster, from Route 122 to Avenue K-8. Roadside safety improvements. 20.XX.201.235	PAED	118	412	294	0	0	412	255	(157)	19/20	19/20	0	On Time	03/22/2022	86	60	60	Location(s)	
			PSE	429	1,200	771	0	0	1,200	1,069	(131)										
			RW Sup	5	48	43	0	0	48	48	0										
			Con Sup	548	1,376	828	0	0	1,376	1,107	(269)										
			RW Cap	30	0	(30)	0	0	0	0	0										
			Con Cap	2,808	3,509	701	(425)	0	3,084	2,792	(292)										
			Total	3,938	6,545	2,607	(425)	0	6,120	5,271	(849)										
39	07 31840 LA 005	Hi Friction and Lighting In the city of Los Angeles from State Street Overcrossing to Mission Road Undercrossing, Route 10 from Mission Road On-ramp Undercrossing to 0.3 mile east of 20.XX.201.010	PAED	15	0	(15)	180	0	195	191	(4)	17/18	17/18	0	On Time	03/18/2022	43	43	43	Collision(s) reduced	
			PSE	600	1,100	500	260	0	1,100	735	(365)										
			RW Sup	10	21	11	0	0	21	4	(17)										
			Con Sup	600	600	0	260	0	860	788	(72)										
			RW Cap	31	0	(31)	0	0	0	0	0										
			Con Cap	3,150	3,150	0	(152)	0	2,998	2,736	(262)										
			Total	4,406	4,871	465	548	0	5,174	4,455	(720)										
40	07 31880 LA 605	605/Live Oak Ramps In Irwindale, at the Route 605 northbound ramp to westbound Live Oak Avenue. Realign and widen ramp, construct retaining wall, install concrete barrier and replace 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	01/05/2022	20	203	203	Collision(s) reduced	
			PSE	1,232	1,598	366	0	0	1,598	1,398	(200)										
			RW Sup	276	276	0	0	0	276	258	(18)										
			Con Sup	1,340	1,340	0	0	0	1,340	1,002	(338)										
			RW Cap	1,077	0	(1,077)	0	0	1,077	39	(1,038)										
			Con Cap	3,520	2,309	(1,211)	(842)	0	1,468	1,305	(163)										
			Total	7,445	5,523	(1,922)	(842)	0	5,759	4,003	(1,756)										

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
41	08 ON670 RIV 074	Riv 74 Hemet Raised Median Curb In and near Hemet, from 0.6 mile east of Route 215 to 0.3 mile west of Acacia Avenue. Construct raised curb median.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	945 1,990 1,860 3,950 2,549 26,298 37,592	0 2,215 2,447 4,088 0 26,745 35,495	(945) 225 587 138 (2,549) 447 (2,097)	0 232 445 609 0 (2,411) (1,125)	0 0 0 0 0 0 0	2,450 2,465 2,892 4,697 6,654 24,334 43,492	2,299 2,312 2,836 4,677 4,525 22,746 39,396	(151) (153) (55) (20) (2,129) (1,588) (4,096)	17/18	17/18	0	On Time	02/28/2022	26	26	1	Collision(s) reduced
42	08 OK840 VAR VAR	SBD L5726 UPGRADE FACILITY In the city of San Bernardino, at San Bernardino Maintenance Station (L5726) at 175 Cluster Street. Reconstruct maintenance station.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	897 1,248 42 1,755 10 6,670 10,622	897 1,248 42 1,755 0 6,099 10,041	0 0 0 0 (10) (571) (581)	0 325 0 0 0 (1,437) (1,112)	0 0 0 0 0 0 0	897 1,573 42 1,755 0 4,662 8,929	384 1,553 39 1,725 0 4,643 8,345	(513) (20) (3) (30) 0 (19) (584)	18/19	18/19	0	On Time	03/08/2022	1	1	1	Location(s)
43	08 1F590 RIV 074	RIV 74 HEMET UPGRADE ADA In Hemet, from Warren Avenue to Soboba Street. Construct and upgrade pedestrian facilities to current Americans with Disability Act (ADA) standards.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	710 1,815 467 1,100 246 2,188 6,526	710 1,815 467 1,453 0 2,878 7,323	0 0 0 353 (246) 690 797	100 0 0 0 0 (164) (64)	0 0 0 0 0 0 0	810 1,815 467 1,453 30 2,714 7,289	704 1,628 122 1,202 0 2,450 6,105	(106) (187) (345) (251) (30) (263) (1,183)	19/20	19/20	0	On Time	03/30/2022	121	70	70	Curb ramp(s)
44	08 1G000 RIV 095	RIV 095 CONSTRUCT CONCRETE/RSP & REPLACE CULVERTS Near Blythe, from 3.5 miles north Palo Verde Dam Road to the San Bernardino County line (PM 14.0/36.197). Restore storm eroded embankments with rock slope	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	926 901 63 2,462 600 8,170 13,122	980 947 74 1,700 0 5,459 9,160	54 46 11 (762) (600) (2,711) (3,962)	260 200 26 0 0 690 1,176	0 0 0 0 0 0 0	1,240 1,147 100 1,700 515 6,149 10,851	1,235 1,148 74 1,611 515 5,839 10,422	(5) 1 (26) (89) 0 (310) (429)	19/20	19/20	0	On Time	02/10/2022	20	20	20	Location(s)
45	08 1F142 RIV 015	RIV 015 Slab Replacement In and near Lake Elsinore, from Nichols Road to 0.1 mile north of Temescal Canyon Road. Concrete pavement slab replacement.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	1,108 926 10 3,347 10 20,762 26,163	1,108 926 10 3,666 0 22,000 27,710	0 0 0 319 (10) 1,238 1,547	0 25 10 0 0 (3,712) (3,677)	0 0 0 0 0 0 0	1,108 951 20 3,666 10 18,288 24,043	763 948 12 3,429 0 16,288 21,440	(345) (3) (8) (237) (10) (2,001) (2,603)	18/19	18/19	0	On Time	01/25/2022	57	54.6	53.9	Lane mile(s)

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
46	08 OK123 SBD 015	SBD 15 REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT In and near Barstow, from 1.0 mile south of Outlet Center Drive to Mojave River Bridge. Rehabilitate pavement.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	600 1,200 10 2,100 10 26,798 30,718	600 1,200 10 2,400 0 21,089 25,299	0 0 0 300 (10) (5,709) (5,419)	0 320 120 0 0 (3,462) (3,022)	0 0 0 0 0 0 0	600 1,520 130 2,400 20 17,628 22,298	525 1,518 87 2,295 13 17,411 21,848	(75) (2) (43) (105) (7) (217) (449)	19/20	19/20	0	On Time	03/25/2022	64.2	64.2	67.8	Lane mile(s)
47	09 33500 MNO 395	Lee Vining Rockfall Near Lee Vining, from 0.4 mile north of National Forest Visitor Center to 0.7 mile north of Picnic Grounds Road. Mitigate Rockfall.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	1,120 840 90 770 90 5,968 8,878	0 0 0 0 0 8,347 8,347	(1,120) (840) (90) (770) (90) 2,379 (531)	0 0 0 0 0 (1,430) (1,430)	0 0 0 0 0 0 0	1,120 638 125 1,300 3 6,917 10,103	886 638 124 1,013 3 6,638 9,302	(234) 0 (1) (287) 0 (279) (801)	14/15	14/15	0	On Time	01/04/2022	6	6	6	Location(s)
48	10 OY110 MER 140	MER 140 GUARDRAIL UPGRADE Near the city of Merced at various locations, from Route 5 to 6.0 miles east of the city of Merced. Upgrade metal beam guardrails.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	819 873 280 704 23 2,940 5,639	1,670 977 280 1,187 0 4,611 8,725	851 104 0 483 (23) 1,671 3,086	0 298 0 0 0 (870) (572)	0 0 0 0 0 0 0	1,670 1,275 280 1,187 794 3,741 8,947	1,401 1,220 3 979 195 3,052 6,851	(269) (55) (277) (208) (599) (689) (2,096)	17/18	19/20	(2)	Delayed	02/24/2022	138	49	6	Collision(s) reduced
49	10 OX310 SJ 099	SJ 4/99 BRIDGE REHAB In Stockton, at Route 4/99 Separation (Farmington Road) Bridge No. 29-0155. Replace structure to provide standard vertical clearance.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	673 2,092 147 1,984 115 5,776 10,787	893 2,092 147 2,182 0 8,650 13,964	220 0 0 198 (115) 2,874 3,177	0 209 153 0 0 (868) (506)	0 0 0 0 0 0 0	893 2,301 300 2,182 298 7,782 13,756	698 2,256 156 2,070 110 7,745 13,035	(195) (45) (144) (112) (188) (37) (721)	19/20	19/20	0	On Time	01/03/2022	1	1	1	Bridge(s)
50	10 1C200 SJ 004	SJ CULVERTS In San Joaquin County, on Routes 4, 5, and 99 at various locations. Rehabilitate culverts.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	870 725 199 597 71 3,178 5,640	1,003 788 200 629 0 2,597 5,217	133 63 1 32 (71) (581) (423)	0 0 0 0 0 (254) (254)	0 0 0 0 0 0 0	1,003 788 200 629 50 2,344 5,014	475 723 23 554 11 1,998 3,785	(528) (65) (177) (75) (39) (346) (1,229)	19/20	19/20	0	On Time	02/04/2022	31	10	10	Culvert(s) (ea)

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
51	10 1C760 SJ 099	Roadside Safety Improvements In and near Stockton and Lodi, at various locations from 0.3 mile south of Arch Road Undercrossing to South Lodi Overcrossing. Pave areas behind the gore and slopes to 20.XX.201.235	PAED	495	495	0	0	0	495	413	(82)	20/21	20/21	0	On Time	03/30/2022	88	26	26	Location(s)
			PSE	1,130	1,130	0	0	0	1,130	654	(476)									
			RW Sup	15	0	(15)	0	0	0	0	0									
			Con Sup	790	790	0	0	0	790	436	(354)									
			RW Cap	23	0	(23)	0	0	0	0	0									
			Con Cap	1,922	2,296	374	(173)	0	2,123	1,723	(400)									
			Total	4,375	4,711	336	(173)	0	4,538	3,227	(1,311)									
52	10 1G721 MER 005	ERRECA AND LODI ZEV At northbound and southbound John "Chuck" Erreca Safety Roadside Rest Area (SRRA) and in San Joaquin County on Route 99 at Lodi Park-and-Ride lot. Transportation 20.XX.201.999	PAED	0	0	0	0	0	0	0	0	18/19	18/19	0	On Time	02/01/2022	3	3	3	Location(s)
			PSE	284	337	53	200	0	537	496	(41)									
			RW Sup	9	0	(9)	0	0	0	0	0									
			Con Sup	302	302	0	200	0	502	436	(66)									
			RW Cap	4	0	(4)	0	0	0	0	0									
			Con Cap	1,605	1,585	(20)	27	0	1,612	1,495	(117)									
			Total	2,204	2,224	20	427	0	2,651	2,427	(224)									
53	10 1H342 SJ 005	DEUEL OVERHEAD UC In and near Lathrop, at Deuel Overhead No. 29 -0262R/L (PM 10.646). Replace bridge rails and preventive maintenance on bridge. 20.XX.201.112	PAED	498	0	(498)	0	0	0	0	0	19/20	19/20	0	On Time	02/25/2022	2	964	964	Linear Feet Rail
			PSE	925	925	0	225	0	1,150	1,073	(77)									
			RW Sup	70	70	0	0	0	70	25	(45)									
			Con Sup	1,700	1,550	(150)	0	0	1,550	909	(641)									
			RW Cap	440	0	(440)	0	0	440	18	(422)									
			Con Cap	7,700	3,912	(3,788)	(393)	0	3,520	2,657	(862)									
			Total	11,333	6,457	(4,876)	(168)	0	6,730	4,683	(2,046)									
54	10 1G440 SJ 005	TTI SYSTEM UPGRADE In Stockton, at 0.7 mile north of Hammer Lane; also in Sacramento County, near Thornton at 0.6 mile south of Twin Cities Road (PM 1.5). Install Transportation 20.XX.201.315	PAED	163	163	0	200	0	363	311	(52)	19/20	19/20	0	On Time	03/16/2022	161	5	5	Field element(s)
			PSE	377	377	0	100	0	477	465	(12)									
			RW Sup	4	0	(4)	0	0	0	0	0									
			Con Sup	401	401	0	0	0	401	358	(43)									
			RW Cap	6	0	(6)	0	0	0	0	0									
			Con Cap	1,619	1,318	(301)	84	0	1,402	1,258	(143)									
			Total	2,570	2,259	(311)	384	0	2,643	2,392	(251)									
55	11 40910 SD 008	BUCKMAN SPRINGS SRRA WATER SYSTEMS Near Pine Valley, at Buckman Springs Safety Roadside Rest Area (SRRA). Rehabilitate SRRA sewer and water systems. 20.XX.201.235	PAED	409	0	(409)	0	0	698	680	(18)	16/17	18/19	(2)	Delayed	01/31/2022	1	1	1	Location(s)
			PSE	879	1,251	372	326	0	1,576	1,516	(60)									
			RW Sup	20	0	(20)	0	0	0	0	0									
			Con Sup	799	1,209	410	0	0	1,209	1,158	(51)									
			RW Cap	20	0	(20)	0	0	20	18	(2)									
			Con Cap	3,275	3,386	111	(51)	0	3,335	3,249	(86)									
			Total	5,402	5,846	444	274	0	6,838	6,621	(216)									

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						(\$1,000s)	(\$1,000s)						Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
56	11 41131 SD 008	11-SD-8 & 805 ROADSIDE SAFETY IMPROVEMENTS In the city of San Diego, from 0.4 mile east of Route 163 to 0.7 mile east of Route 805; also on Route 805, from north of Adams Avenue to south of Route 8 (PM 17.3/17.5). 20.XX.201.235	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	603 2,167 3 770 3 5,209 8,755	720 1,700 0 1,033 0 4,121 7,574	117 (467) (3) 263 (3) (1,088) (1,181)	0 0 0 253 0 (47) 207	0 0 0 0 0 0 0	720 1,700 0 1,286 0 4,075 7,781	693 1,433 0 1,264 0 3,283 6,672	(27) (267) 0 (22) 0 (792) (1,108)	18/19 18/19 18/19 18/19 18/19 18/19 18/19	18/19 18/19 18/19 18/19 18/19 18/19 18/19	0 0 0 0 0 0 0	On Time On Time On Time On Time On Time On Time On Time	02/11/2022	48 48 48 48 48 48 48	44 44 44 44 44 44 44	47 47 47 47 47 47 47	Location(s) Location(s) Location(s) Location(s) Location(s) Location(s) Location(s)	
57	11 41133 SD 008	11-SD-8 ROADSIDE SAFETY IMPROVEMENTS In the cities of San Diego and La Mesa, from 0.4 mile west of Fairmount Avenue to 0.3 mile west of Jackson Drive. Roadside safety improvements. 20.XX.201.235	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	565 2,029 3 721 3 4,959 8,280	683 1,500 3 950 0 4,218 7,354	118 (529) 0 229 (3) (741) (926)	0 0 0 0 0 (337) (337)	0 0 0 0 0 0 0	683 1,500 3 950 0 3,881 7,017	667 1,491 0 922 0 3,597 6,677	(16) (9) (3) (28) 0 (284) (340)	19/20 19/20 19/20 19/20 19/20 19/20 19/20	19/20 19/20 19/20 19/20 19/20 19/20 19/20	0 0 0 0 0 0 0	On Time On Time On Time On Time On Time On Time On Time	01/31/2022	64 64 64 64 64 64 64	39 39 39 39 39 39 39	39 39 39 39 39 39 39	Location(s) Location(s) Location(s) Location(s) Location(s) Location(s) Location(s)	
58	11 42980 SD 015	INSTALL RADAR DETECTION SYSTEMS In and near the cities of San Diego and Escondido, from 0.6 mile north of Route 52 to Route 78; also at the District 11 Transportation Management Center. Update 20.XX.201.315	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	372 865 0 654 0 3,324 5,215	372 865 0 765 0 3,748 5,750	0 0 0 111 0 424 535	0 25 0 270 0 520 815	0 0 0 0 0 0 0	372 890 0 1,035 0 4,268 6,565	150 885 0 1,004 0 4,115 6,154	(222) (5) 0 (31) 0 (153) (411)	18/19 18/19 18/19 18/19 18/19 18/19 18/19	18/19 18/19 18/19 18/19 18/19 18/19 18/19	0 0 0 0 0 0 0	On Time On Time On Time On Time On Time On Time On Time	03/01/2022	62 62 62 62 62 62 62	48 48 48 48 48 48 48	48 48 48 48 48 48 48	Field element(s) Field element(s) Field element(s) Field element(s) Field element(s) Field element(s) Field element(s)	
59	12 0P910 ORA 005	12-0P910 Rte 5 Roadside Worker Safety Project In Anaheim, from 0.2 mile north of Anaheim Boulevard to Santa Ana Street. Enhance highway worker safety by access trails and access gates, relocating facilities away from 20.XX.201.235	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	200 400 0 400 0 2,000 3,000	200 400 0 400 0 1,892 2,892	0 0 0 0 0 (108) (108)	0 0 0 0 0 (1,001) (1,001)	0 0 0 0 0 0 0	200 400 0 400 0 891 1,891	194 382 0 389 0 624 1,589	(6) (18) 0 (11) 0 (267) (302)	20/21 20/21 20/21 20/21 20/21 20/21 20/21	20/21 20/21 20/21 20/21 20/21 20/21 20/21	0 0 0 0 0 0 0	On Time On Time On Time On Time On Time On Time On Time	01/05/2022	40 40 40 40 40 40 40	40 40 40 40 40 40 40	40 40 40 40 40 40 40	Location(s) Location(s) Location(s) Location(s) Location(s) Location(s) Location(s)	
60	12 0Q280 ORA 001	12-0Q280 PCH Install Outer Separation Barrier In and near Huntington Beach, from Seapoint Street to Warner Avenue at Boisa Chica State Beach. Construct rumble strips and install outer separation barrier in 20.XX.201.010	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	515 605 0 492 0 1,148 2,760	515 719 0 492 0 1,148 2,874	0 114 0 0 0 0 114	0 0 0 0 0 (98) (98)	0 0 0 0 0 0 0	515 719 0 492 0 1,050 2,776	341 605 0 358 0 849 2,152	(174) (114) 0 (134) 0 (201) (623)	19/20 19/20 19/20 19/20 19/20 19/20 19/20	19/20 19/20 19/20 19/20 19/20 19/20 19/20	0 0 0 0 0 0 0	On Time On Time On Time On Time On Time On Time On Time	01/24/2022	2 2 2 2 2 2 2	2 2 2 2 2 2 2	2 2 2 2 2 2 2	Collision(s) reduced Collision(s) reduced Collision(s) reduced Collision(s) reduced Collision(s) reduced Collision(s) reduced Collision(s) reduced	

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						G-12 Adjust (\$1,000s)	Adjust					Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
61	12	12-0Q420 Rte 90/Berry St Signals, lighting, pavement delineation	PAED	313	313	0	0	0	313	300	(13)	19/20	19/20	0	On Time	03/31/2022	23	23	23	Collision(s) reduced
	0Q420		PSE	370	440	70	0	0	440	379	(61)									
	ORA	In Brea, at the intersection with Jasmine Drive/Berry Street. Improve safety by modifying the existing traffic signals and lighting, adding safety lighting, and 20.XX.201.010	RW Sup	216	216	0	0	0	216	35	(181)									
	090		Con Sup	337	337	0	0	0	337	309	(28)									
			RW Cap	17	0	(17)	0	0	6	6	0									
			Con Cap	<u>758</u>	<u>758</u>	<u>0</u>	<u>(161)</u>	<u>0</u>	<u>598</u>	<u>350</u>	<u>(248)</u>									
			Total	2,011	2,064	53	(161)	0	1,909	1,379	(530)									
Totals			PAED	31,161	31,061	(100)	2,741	0	46,588	39,556	(7,032)									
			PSE	58,425	79,670	21,245	3,948	0	86,481	74,775	(11,706)									
			RW Sup	10,822	12,657	1,835	2,308	0	15,340	11,086	(4,254)									
			Con Sup	81,215	85,435	4,220	4,374	1,630	114,039	93,625	(20,414)									
			RW Cap	22,763	0	(22,763)	0	0	73,664	22,928	(50,736)									
			Con Cap	<u>487,295</u>	<u>557,481</u>	<u>70,186</u>	<u>(39,277)</u>	<u>10,797</u>	<u>557,454</u>	<u>513,971</u>	<u>(43,483)</u>									
			Total	691,681	766,304	74,623	(25,907)	12,427	893,566	755,941	(137,625)									

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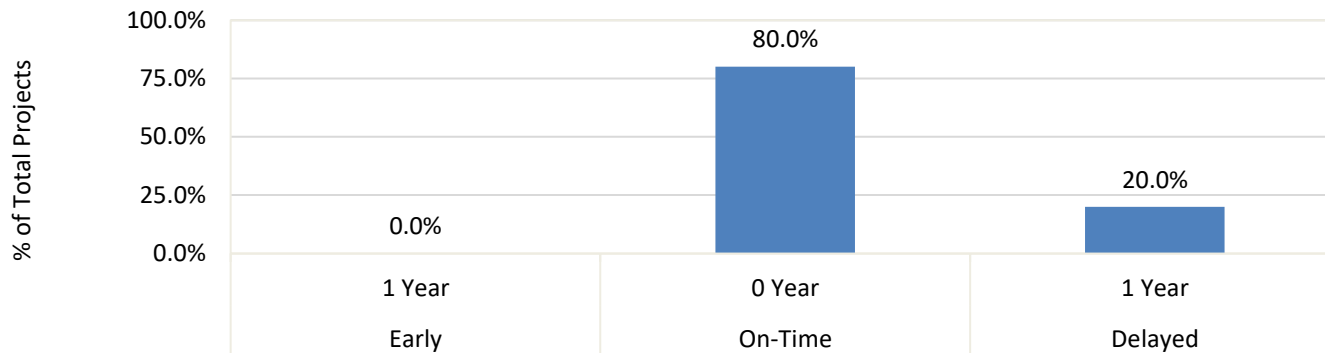
(C) Caltrans Fiscal Year 2022-23 State Transportation Improvement Program ¹ Project Closeout													
Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year					
	Original Budget ²	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Original	Actual	Years Early, Delayed, or On-time			
1st Quarter													
02-4C40V SHA 005 RASL, Overcrossing	\$ 16,435	\$ 17,800	\$ 15,206	\$ 132,859	\$ 126,803	\$ 150,659	\$ 142,008	17/18	17/18	0	On Time		
04-2537H ALA 680 REPLACEMENT PLANTING #2 FROM E. WARREN AVE	\$ 1,127	\$ 1,605	\$ 1,486	\$ 2,015	\$ 1,343	\$ 3,620	\$ 2,830	16/17	16/17	0	On Time		
04-4G056 ALA 680 NB Express Lane, Pavement Rehab, SB Conversion	\$ 18,294	\$ 18,714	\$ 16,023	\$ 143,645	\$ 114,524	\$ 162,359	\$ 130,547	16/17	16/17	0	On Time		
05-1J850 SB 101 Santa Monica Rd/Real Intersection Improvements	\$ 2,000	\$ 2,000	\$ 1,204	\$ 1,700	\$ 1,091	\$ 3,700	\$ 2,295	20/21	20/21	0	On Time		
07-1170U LA 010 I-10 HOV Project	\$ 43,290	\$ 88,628	\$ 57,147	\$ 160,786	\$ 128,546	\$ 249,414	\$ 185,693	12/13	13/14	-1	Delayed		
Totals	\$ 81,146	\$ 128,747	\$ 91,066	\$ 441,004	\$ 372,307	\$ 569,751	\$ 463,373						
¹ Includes projects with one or more components funded from the State Transportation Improvement Program funds. Includes all contributor funds on all project components. ² 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. ³ 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 2022-23
State Transportation Improvement Program
Project Closeout**

FY 22-23 STIP Closeout Delivery Year Summary

	Early 1 Year	On-Time 0 Year	Delayed 1 Year
Number of Projects	0	4	1
Approved Capital Budget (\$1,000's)	\$ -	\$ 280,219	\$ 160,786

Distribution of FY 2022-23 STIP Closeout Delivery Year Summary



**(D) Caltrans Fiscal Year 2022-23, First 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 Q1, FY 2022-23.

Month	SHOPP		STIP		Total	
	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount
July	27	\$ 6,439,500	1	\$ 389,700	28	\$ 6,829,200
August	29	\$ 6,137,500	1	\$ 13,000	30	\$ 6,150,500
September	23	\$ 4,310,300	0	\$ -	23	\$ 4,310,300
G-12 Year-To-Date	79	\$ 16,887,300	2	\$ 402,700	81	\$ 17,290,000

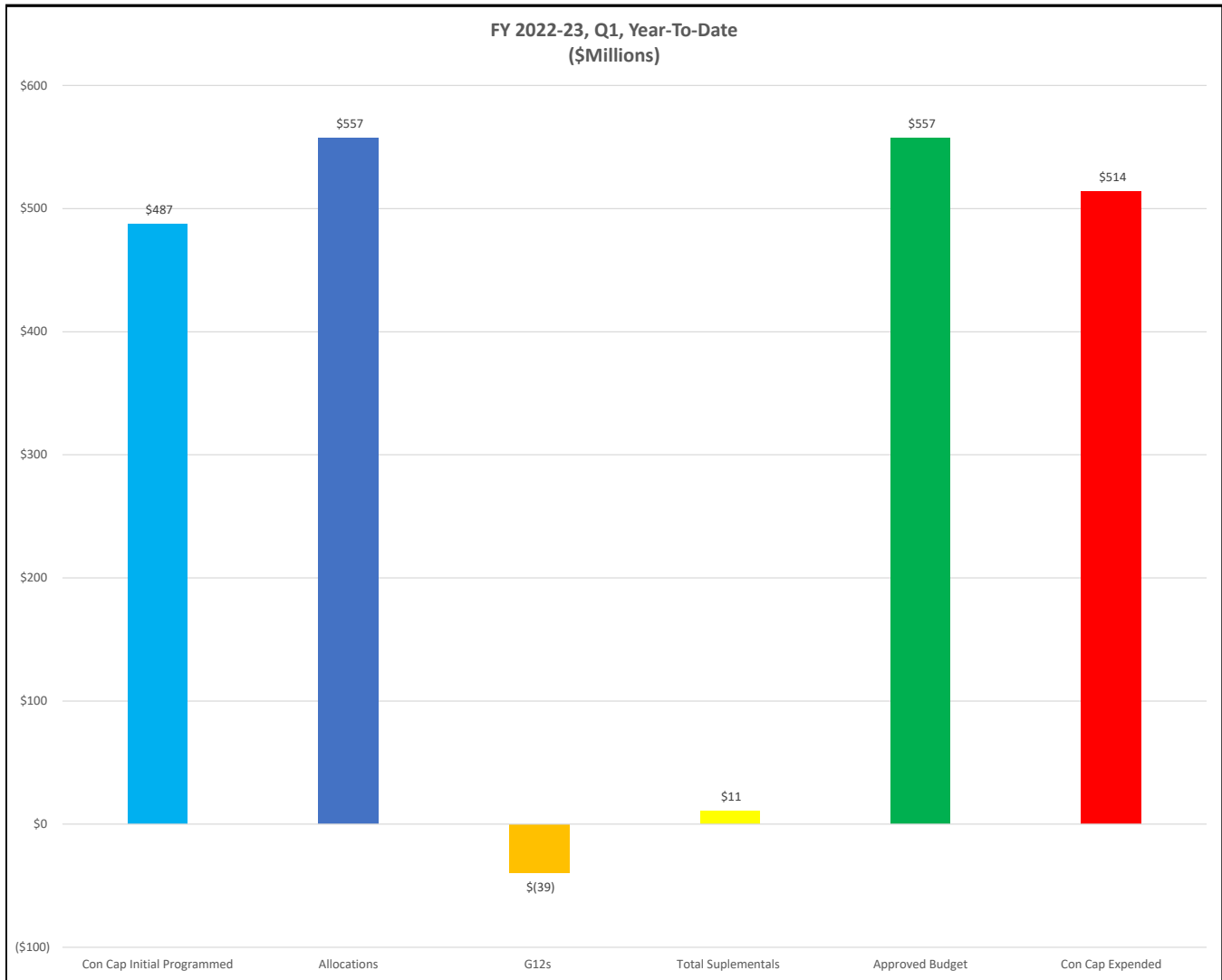
(E) Caltrans First Quarter, Fiscal Year 2022-23 Retired List

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks								
01-0E010	HUM	036	Alton 015 Shoulder Widening	SHOPP	16,504	Fiscal Year Delivery	Retired	Delivered.
01-0E110	MEN	001	Elk Creek Bridge Replacement	SHOPP	18,599	Fiscal Year Delivery	Retired	Received Time Extension.
01-0E790	HUM	254	CONSTRUCT FISH CREEK BRIDGE	SHOPP	17,299	Fiscal Year Delivery	Retired	Delivered.
01-0G420	HUM	101	Eureka Sidewalks & Curbs	SHOPP	10,077	Fiscal Year Delivery	Retired	Delivered.
01-0H200	HUM	101	5th STREET SAFETY	SHOPP	11,226	Fiscal Year Delivery	Retired	Delivered.
01-43484	MEN	001	Jack Peters Cr Bridge	SHOPP	20,255	Fiscal Year Delivery	Retired	Received Time Extension.
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	14,739	Fiscal Year Delivery	Retired	Received Time Extension.
01-0H021	HUM	169	HUM-169 Restoration	SHOPP	10,270	Fiscal Year Delivery	Retired	Delivered.
01-0H840	LAK	020	BLUE LAKES SAFETY	SHOPP	24,929	Fiscal Year Delivery	Retired	Received Time Extension.
01-0J410	HUM	299	HUM-299 CURVE IMPROVEMENT	SHOPP	39,764	Fiscal Year Delivery	Retired	Delivered.
01-40141	MEN	001	Salmon Creek Sandblast Waste Abatement	SHOPP	20,026	Fiscal Year Delivery	Retired	Received Time Extension.
02-1H680	TEH	005	SB Cottonwood Scales	SHOPP	21,375	Fiscal Year Delivery	Retired	Delivered.
02-1H570	SHA	299	Burney CAPM	SHOPP	21,416	Fiscal Year Delivery	Retired	Delivered.
03-4F650	YOL	050,080	Yolo Pavement Rehab	SHOPP	249,187	Fiscal Year Delivery	Retired	Delivered.
03-3H540	BUT	070	Pulga 70 Profile Change	SHOPP	58,866	Fiscal Year Delivery	Retired	Delivered.
04-2J730	SM	101	SM 101 Cordilleras Crk Br Replacement	SHOPP	54,036	Fiscal Year Delivery	Retired	Delivered.
04-2J760	ALA	880	East Crk Slough Scour Mitigation	SHOPP	10,118	Fiscal Year Delivery	Retired	Delivered.
04-3J080	SON	101	San Antonio Creek	SHOPP	4,732	Fiscal Year Delivery	Retired	Delivered.
04-0K160	ALA,CC	080	MEDIAN BARRIER & SAFETY LIGHTING	SHOPP	93,569	Fiscal Year Delivery	Retired	Delivered.
04-0K130	SON, MRN, NAP	012, 116, 001, 131, 029, 121	Ped Enhancements	SHOPP	5,573	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-0K490	ALA	185	ALA 185 CAPM	SHOPP	21,258	Fiscal Year Delivery	Retired	Delivered.
04-0K800	MRN	101	MRN 101 ADA	SHOPP	5,105	Fiscal Year Delivery	Retired	Received Time Extension.
04-2K610	SM	084	SM 84 Peek-A-Boo SPW	SHOPP	5,383	Fiscal Year Delivery	Retired	Delivered.
04-2K720	CC	004	CC-4 CAPM	SHOPP	73,594	Fiscal Year Delivery	Retired	Delivered.
04-0Q480	SM	084	STORM DAMAGE PERMANENT RESTORATION	SHOPP	6,495	Fiscal Year Delivery	Retired	Delivered.
04-0Q820	NAP	029	Storm Damage - Permanent restoration	SHOPP	18,056	Fiscal Year Delivery	Retired	Received Time Extension.
04-1J567	SM	101	MLP Highway Planting	STIP	4,805	Fiscal Year Delivery	Retired	Received Time Extension.
04-2AC90	SM	035	SM BMPs	SHOPP	16,100	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-0W070	SM	001	SW Trash Capture SM - FCO	SHOPP	16,100	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-0W080	CC	080	Trash Capture FCO Pittsburg San Pablo	SHOPP	1,650	Fiscal Year Delivery	Retired	Received Time Extension.
04-0W100	MRN	101	SW Trash Capture MRN - FCO	SHOPP	21,040	Fiscal Year Delivery	Retired	Received Time Extension.
04-0J632	SOL	012	Sol 12 Rehab - SEG2	SHOPP	71,868	Fiscal Year Delivery	Retired	Received Time Extension.
04-1Q581	SM	101	CAPM - SM 101 South Segment	STIP	52,200	Fiscal Year Delivery	Retired	Received Time Extension.
05-3307C	SLO	046	Wye Segment	STIP	146,200	Fiscal Year Delivery	Retired	Delivered.
05-1F620	SCR	152	Corralitos Creek ADA	SHOPP	7,494	Fiscal Year Delivery	Retired	Delivered.
05-1G980	SLO	001	Pismo Beach CAPM	SHOPP	19,178	Fiscal Year Delivery	Retired	Delivered.
05-1H230	MON	218	Seaside ADA	SHOPP	5,117	Fiscal Year Delivery	Retired	Delivered.
05-1H430	SB	101	San Jose Ck Bridge replacement	SHOPP	28,117	Fiscal Year Delivery	Retired	Delivered.
05-1H690	MON	101	Prunedale CAPM	SHOPP	52,552	Fiscal Year Delivery	Retired	Delivered.
05-1H810	SBT	025	Rte 25 Curve Alignment Restoration	SHOPP	14,192	Fiscal Year Delivery	Retired	Delivered.
05-1H860	SB	101	Gaviota-Nojoqui CAPM	SHOPP	72,257	Fiscal Year Delivery	Retired	Delivered.
05-1K070	SCR	017	Jarvis Slide Rock Fence	SHOPP	7,438	Fiscal Year Delivery	Retired	Delivered.
05-1K080	MON	001	Pfeiffer Canyon Mitigation	SHOPP	4,990	Fiscal Year Delivery	Retired	Delivered.
05-1K120	SCR	009	PM 1.0 and 4.0 Viaduct	SHOPP	19,962	Fiscal Year Delivery	Retired	Delivered.
06-0U880	TUL	099	International Agri-Center Way Interchange	LOCAL	75,300	Fiscal Year Delivery	Retired	Delivered.
07-32100	LA	405	PSSR Bridge	SHOPP	38,051	Fiscal Year Delivery	Retired	Delivered.
07-32250	LA	103	Union Pacific OH Deck Rehabilitation	SHOPP	32,684	Fiscal Year Delivery	Retired	Delivered.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks-Continued								
07-33230	VEN	033	Rock block barrier	SHOPP	8,005	Fiscal Year Delivery	Retired	Delivered.
07-33360	LA	002	Route 2 Cold plane & Overlay	SHOPP	41,236	Fiscal Year Delivery	Retired	Delivered.
07-33370	LA	138	LA 138 Upgrade Ramps	SHOPP	18,204	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
07-33600	VEN	118	Santa Clara River	SHOPP	10,656	Fiscal Year Delivery	Retired	Delivered.
07-35210	LA	138	Left Turn/ADA	SHOPP	3,802	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
07-35950	LA	001	Install Protected Left Turn Signal	SHOPP	4,038	Fiscal Year Delivery	Retired	Delivered.
08-0R170	SBD	040	SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR BARSTOW)	SHOPP	39,263	Fiscal Year Delivery	Retired	Delivered.
08-1C720	SBD	015	SBD 15 REGRADE CENTER MEDIAN	SHOPP	20,088	Fiscal Year Delivery	Retired	Delivered.
08-1C083	RIV	010	Riv 10 Blythe Pavement Rehab: mainline, shoulders, ramps	SHOPP	264,375	Fiscal Year Delivery	Retired	Delivered.
08-1J550	SBD	018	REPAIR SLOPE/EMBANKMENT	SHOPP	11,762	Fiscal Year Delivery	Retired	Delivered.
09-36640	MNO	395	Conway Ranch Shoulders	SHOPP	9,376	Fiscal Year Delivery	Retired	Delivered.
09-36750	KER	058	Tehachapi Maintenance Station Relocation	SHOPP	16,783	Fiscal Year Delivery	Retired	Delivered.
10-1F400	SJ	005	SJ Changeable Message Signs	SHOPP	16,263	Fiscal Year Delivery	Retired	Delivered.
10-1F400	SJ	005	SJ Changeable Message Signs	SHOPP	16,263	Fiscal Year Delivery	Retired	Delivered.
10-0X752	AMA	049	Mokelumne River Bridge Upgrade	SHOPP	6,309	Fiscal Year Delivery	Retired	Delivered.
10-1H510	SJ	099	SJ 99 ROADSIDE IMPROVEMENTS	SHOPP	8,227	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Fiscal Year Delivery	Retired	Received Time Extension.
10-3A721	MER	099	MER 99 Highway planting and irrigation	SHOPP	3,719	Fiscal Year Delivery	Retired	Delivered.
11-41190	SD	056	RTE 56 - ROADSIDE WORKER SAFETY	SHOPP	4,390	Fiscal Year Delivery	Retired	Received Time Extension.
11-43019	SD	015	I-15 S - CULVERT/TUNNEL LIGHTING/ADA	SHOPP	34,456	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
11-43024	SD	125	SD-125 (SD-54 TO SD-94)	SHOPP	34,900	Fiscal Year Delivery	Retired	Received Time Extension.
11-43025	SD	052	SR-52 DIPS PAVEMENT REHAB	SHOPP	58,970	Fiscal Year Delivery	Retired	Received Time Extension.
11-43036	SD	079	SR-79 NORTH - CULVERT ASSET MANAGEMENT	SHOPP	11,777	Fiscal Year Delivery	Retired	Received Time Extension.
11-43040	SD	078	SD-78 CORRIDOR REHABILITATION	SHOPP	137,701	Fiscal Year Delivery	Retired	Delivered.
Pre-Construction-COS Supplementals								
02-1H680	TEH	005	SB Cottonwood Scales	SHOPP	2,170	PS&E	Retired	Supplemental Funds Request has been approved.
02-4H010	PLU	070	Beckwourth CAPM	SHOPP	780	PA&ED	Retired	Supplemental Funds Request has been approved.
04-4H060	SOL	084	Real McCoy Fender & Ramp Replacement	SHOPP	2,080	PS&E	Retired	Supplemental Funds Request has been approved.
04-2K170	ALA	077	Bridge Railings Replacement	SHOPP	1,500	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0P890	ALA	013	BRUNS DRIVE POC	SHOPP	2,359	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
04-2Q520	SOL	029	PAVEMENT PRESERVATION AND SAFETY IMPROVEMENTS	SHOPP	1,571	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
07-32090	LA	001	Bridge Rail Upgrade	SHOPP	1,555	PA&ED	Retired	Supplemental Funds Request has been approved.
07-33310	LA	072	LA72 ADA	SHOPP	4,000	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
11-42650	SD	005	I-5 REPAIR	SHOPP	1,304	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
Pre-Construction-Greater Than 120% Allocation								
02-1H520	SIS	003, 263	Yreka Rehab	SHOPP	52,950	Construction Capital	Retired	Resolved issues; no need for Greater Than 120% Allocation.
04-3J070	CC	080	CC-80 Roadway Rehab 2R	SHOPP	61,317	Construction Capital	Retired	Greater than 120% has been approved.
04-4J910	SCL	087	PSSR - SCL-87 Pavement 2R	SHOPP	55,263	Construction Capital	Retired	Greater than 120% has been approved.
04-0K490	ALA	185	ALA 185 CAPM	SHOPP	14,928	Construction Capital	Retired	Resolved issues; no need for Greater Than 120% Allocation.
04-2K950	ALA	580	04-2K950_SF 101_REPLACE MATERIAL'S LAB	SHOPP	19,587	Construction Capital	Retired	Resolved issues; no need for Greater Than 120% Allocation.
05-1H230	MON	218	Seaside ADA	SHOPP	547	Construction Support	Retired	Resolved issues; no need for Greater Than 120% Allocation.
05-1H230	MON	218	Seaside ADA	SHOPP	1,238	Construction Capital	Retired	Greater than 120% has been approved.
06-0R210	MAD	041	Ranchos Rehab	SHOPP	13,900	Construction Capital	Retired	Greater than 120% has been approved.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued								
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	1,275	PS&E	Retired	Greater than 120% has been approved.
07-33310	LA	072	LA72 ADA	SHOPP	6,250	Construction Capital	Retired	Greater than 120% has been approved.
Pre-Construction-Supplementals to Award								
01-43640	DN	101	Dr. Fine Bridge Replacement	SHOPP	71,476	Construction Capital	Retired	Supplemental to Award has been approved.
03-1H240	PLA	049	American Canyon Roundabout	SHOPP	4,000	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
04-4J970	SF	101	04-4J970_SF 101-UPGRADE GATES AND FENCES	SHOPP	6,196	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
06-34235	FRE	180	180 West Freeway Landscape	STIP	5,667	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
07-34320	LA	405	majSlope Stability	SHOPP	14,357	Construction Capital	Retired	Supplemental to Award has been approved.
07-2965U	VEN	001	BRIDGE RAIL UPGRADE	SHOPP	7,449	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
07-3311U	VEN	101	Upgrade MBGR and End Treatments	SHOPP	27,057	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
During Construction-COS Supplementals								
03-2F340	PLA	049	Pla-49 Rehab Project	SHOPP	1,250	Right of Way Support	Retired	Resolved issues; no need for Supplemental Funds Request.
04-4G820	MRN	101	Bridge replacement San Rafael harbor creek	SHOPP	2,700	Construction Support	Retired	Supplemental Funds Request has been approved.
06-0Q910	TUL	099	Tipton Bridge Deck Rehab	SHOPP	1,354	Construction Support	Retired	Supplemental Funds Request has been approved.
07-1193U	LA	010	I-10 HOV Segment 3	SHOPP	32,500	Construction Support	Retired	Supplemental Funds Request has been approved.
During Construction-Supplementals to Complete Construction								
05-1F490	SLO	041,046, 101	Route 101 and Route 41 Barrier Improvements	SHOPP	3,668	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
07-1193U	LA	010	I-10 HOV Segment 3	SHOPP	190,384	Construction Capital	Retired	Supplemental Funds to Complete Construction has been approved.
10-1L650	AMA	088	Peddler Hill Soil Remediation	SHOPP	1,450	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
Post Construction-Supplementals to Closeout								
07-1170U	LA	010	I-10 HOV Project	STIP	128,760	Construction Capital	Retired	Supplemental Funds to Closeout has been approved.

**(F) Construction Capital Closeout¹ Summary
SHOPP Only Funds²**



¹Project closeout reflects projects where construction contract was complete two quarters ago.

²Appendix B, 61 SHOPP Completed Projects at Closeout, Q1, Year-To-Date, FY2022-23.