

## **MEMORANDUM**

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

**CTC Meeting:** March 22-23, 2023

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

**Reference Number:** 3.8, Information Item

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

**Subject:** **CALTRANS' PROJECT DELIVERY QUARTERLY REPORT –  
SECOND 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 second quarter, to the California Transportation Commission (Commission).

### **BACKGROUND:**

The purpose of the quarterly Project Delivery Report is to provide the Commission with project delivery information on transportation projects for which the Department was fully responsible for development and construction management. The report is pursuant to the reporting requirements specified by Government Code Sections 14524.16, 14526.6, and the State Highway Operation and Protection Program (SHOPP) Guidelines Section 56.

Attachment

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



CALIFORNIA DEPARTMENT OF TRANSPORTATION

# **Second Quarter Fiscal Year 2022-23 Project Delivery Report**

**Quarterly Report to the  
California Transportation  
Commission**



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# Executive Summary

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## Introduction

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

## Purpose

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

## Performance Measures

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

Project Delivery Performance Measure Summary – 2nd Quarter Fiscal Year 2022-23								
Measure	Year-To-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
	Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
<b>Project Approval, Environmental Documents</b>								
Draft Environmental Documents Completed	27	51	53%	70	39%	66	94%	81%
Projects Approved	79	140	56%	206	38%	197	96%	92%
<b>Right of Way: Projects Certified</b>								
Projects Certified	114	173	66%	322	35%	317	98%	92%
<b>Delivery: Projects Designed and Ready for Construction</b>								
Projects Designed and Ready for Construction	81	163	50%	340	24%	335	98%	91%
Capital Value Ready for Allocation (millions) <sup>1</sup>	\$729	\$1,086	67%	\$4,204	17%	\$4,007	95%	86%
<b>Construction: Projects Constructed</b>								
Projects Constructed	100	125	80%	261	38%	226	87%	87%
<b>Closeout Costs</b>								
State Transportation Improvement Program Costs (millions) <sup>1</sup>	\$912 <sup>2</sup>	\$1,061 <sup>3</sup>	86%	NA	NA	NA	NA	91%
State Highway Operation and Protection Program Costs (millions) <sup>1</sup>	\$1,986 <sup>2</sup>	\$2,318 <sup>3</sup>	86%	NA	NA	NA	NA	89%

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

## Project Watch List Summary

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

The watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible. The Watch List is current as of February 1, 2023; Appendix A shows the current Project Watch List.

### Delivery and Budget Risks

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

**Summary of Delivery Risks**

<b>Risk Level</b>	<b>Number of Projects</b>	<b>Programmed Budget \$ (millions)</b>
Very High	16	\$662
High	34	\$1,091
Medium	20	\$527
Low	14	602
<b>Total</b>	<b>84</b>	<b>\$2,882</b>

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
<b>Pre-Construction – 77 of 1,336 Total Projects or 6%</b>				
COS Supplementals	37	\$97	\$77	Within 6 months
Greater Than 120% Allocations	21	\$403	\$253	Within 6 months
Supplemental to Award	19	\$501	\$376	Within 6 months
<b>During Construction – 57 of 611 Total Projects<sup>1</sup> or 9%</b>				
COS Supplementals	22	\$77	\$48	Within 1 year
Supplementals to Complete Construction	31	\$1,000	\$880	Within 1 year
Partnership Projects - Local Agency Implementing Agency	4	\$92	\$50	After completion
<b>Post-Construction – 12 of 918 Total Projects or 1%</b>				
COS Supplementals	2	\$7	\$2	After completion
Supplementals to Closeout	9	\$372	\$273	After completion
Right of Way Adjustments	1	\$5	\$4	After completion
<b>Total</b>	<b>146</b>	<b>\$2,554</b>	<b>\$1,963</b>	
<b>Total Risks Versus Active Projects: 146 of 3,089<sup>2</sup> or 5%</b>				

<sup>1</sup> The estimated total number of STIP and SHOPP projects in Construction as of January 2023, HQs Division of Construction.

<sup>2</sup> 3,089 is the total number of authorized projects as of January 3, 2023, Statewide Delivery Plan, HQs Division of Project Management.

# Project Delivery Milestone Performance Report

## Project Approval, Environmental Documents

### Draft Environmental Documents Completed Summary

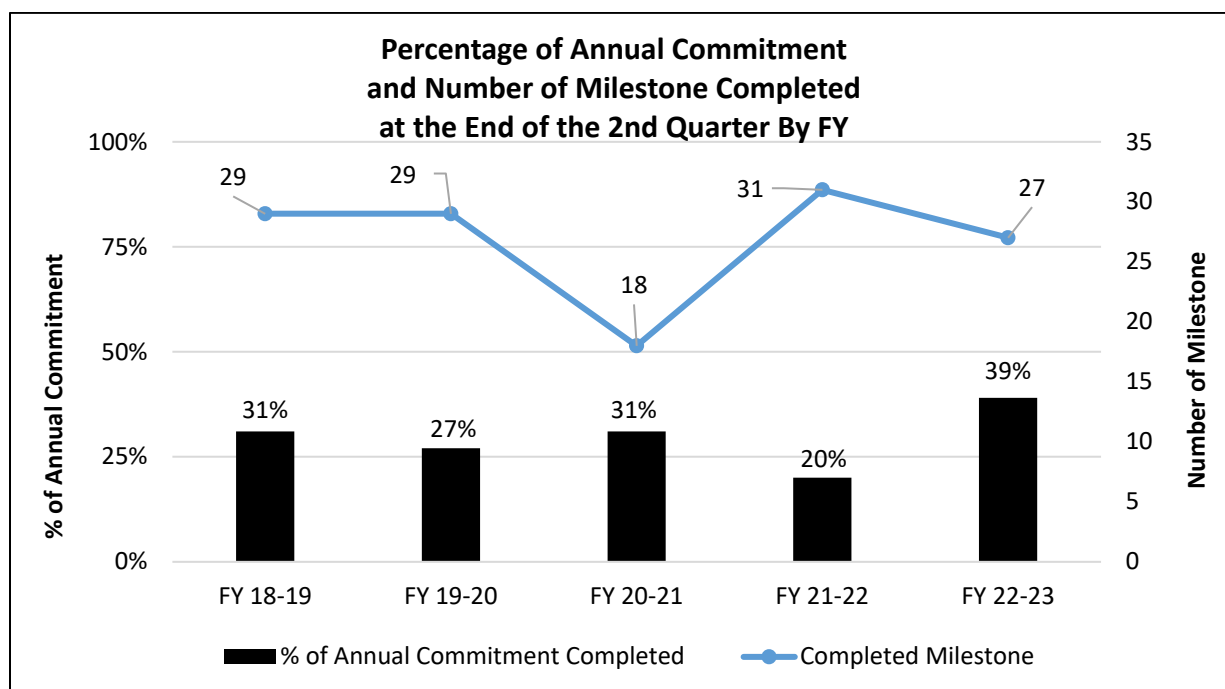
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

*In fiscal year 2022-23, Caltrans committed to deliver 70 draft environmental documents. Through the end of the second quarter, fiscal year 2022-23, Caltrans completed a total of 27, or 39 percent of the annual commitment.*

### Measure: Draft Environmental Documents Completed – 2nd Quarter FY 2022-23

#### Fiscal Year 2022-23

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
27	51	53%	70	39%	66	94%	81%





## Project Approval Summary

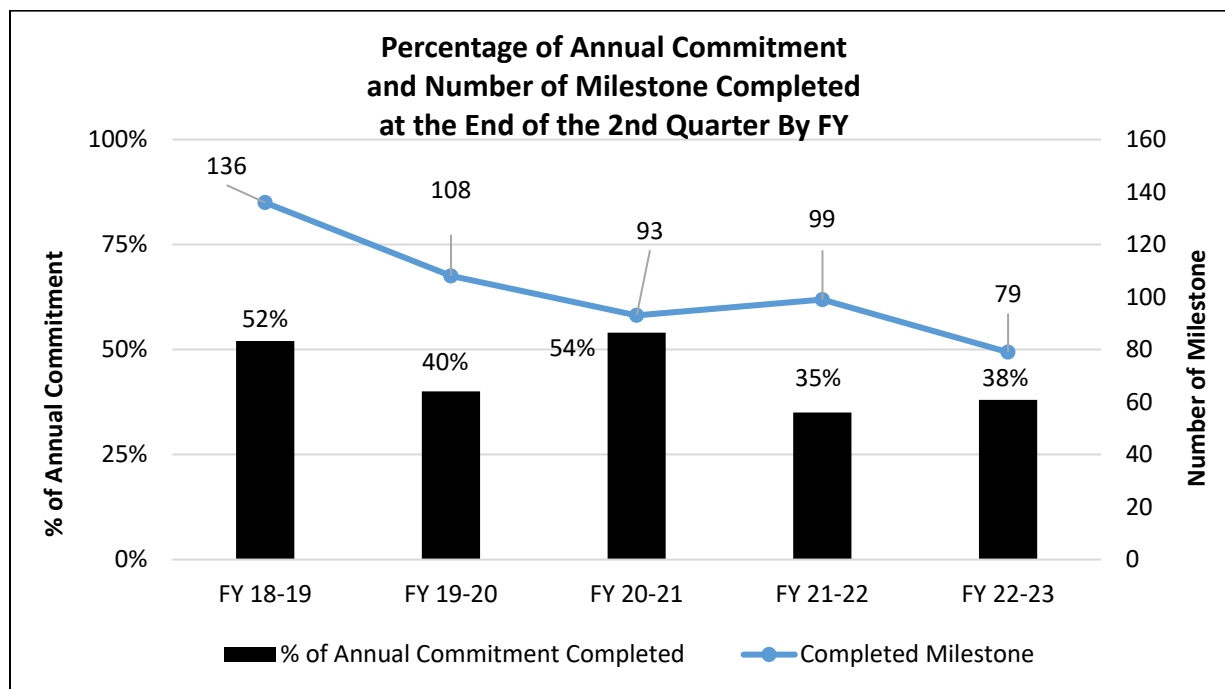
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative 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 second quarter, fiscal year 2022-23, Caltrans approved a total of 79, or 38 percent of the annual commitment.*

### Measure: Projects Approved, Environmental Documents – 2nd Quarter FY 2022-23

#### Fiscal Year 2022-23

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
79	140	56%	206	38%	197	96%	92%



## Right of Way: Projects Certified

### Projects Certifications Summary

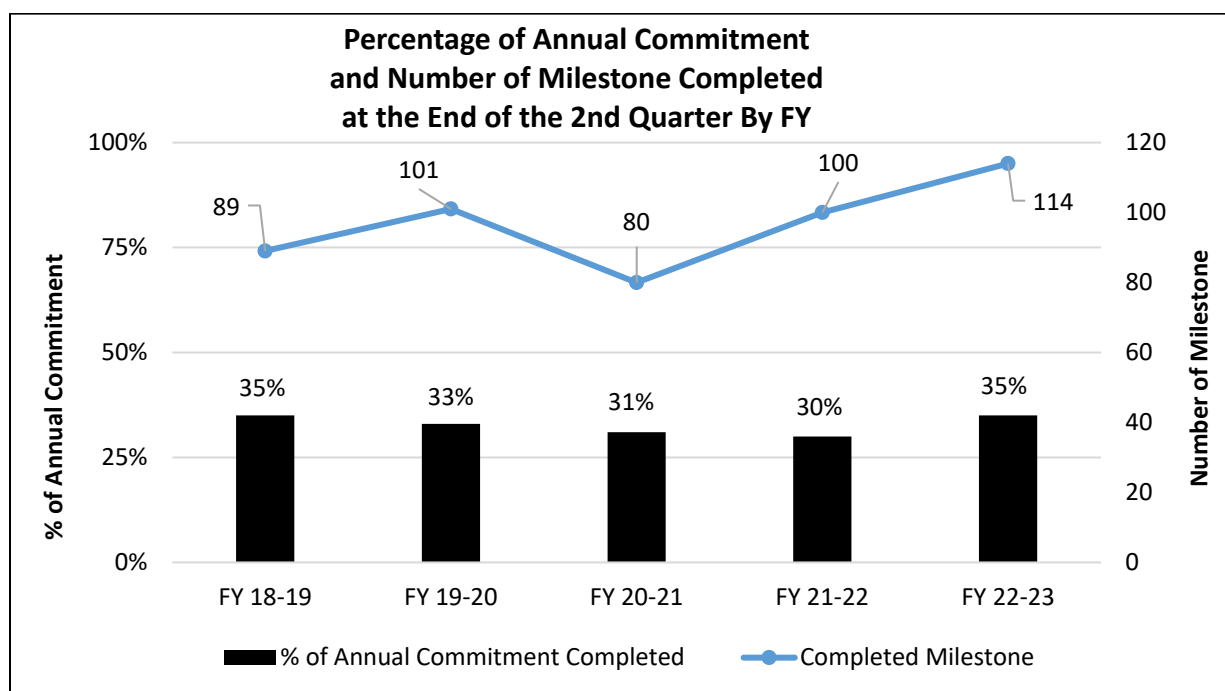
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

*In fiscal year 2022-23, Caltrans committed to certify right of way for 322 projects. Through the end of the second quarter, fiscal year 2022-23, Caltrans certified a total of 114 projects, or 35 percent of the annual commitment.*

### Measure: Projects Certified – 2nd Quarter Fiscal Year 2022-23

#### Fiscal Year 2022-23

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
114	173	66%	322	35%	317	98%	92%



## Delivery: Projects Designed and Ready for Construction

### Contract for Delivery Summary

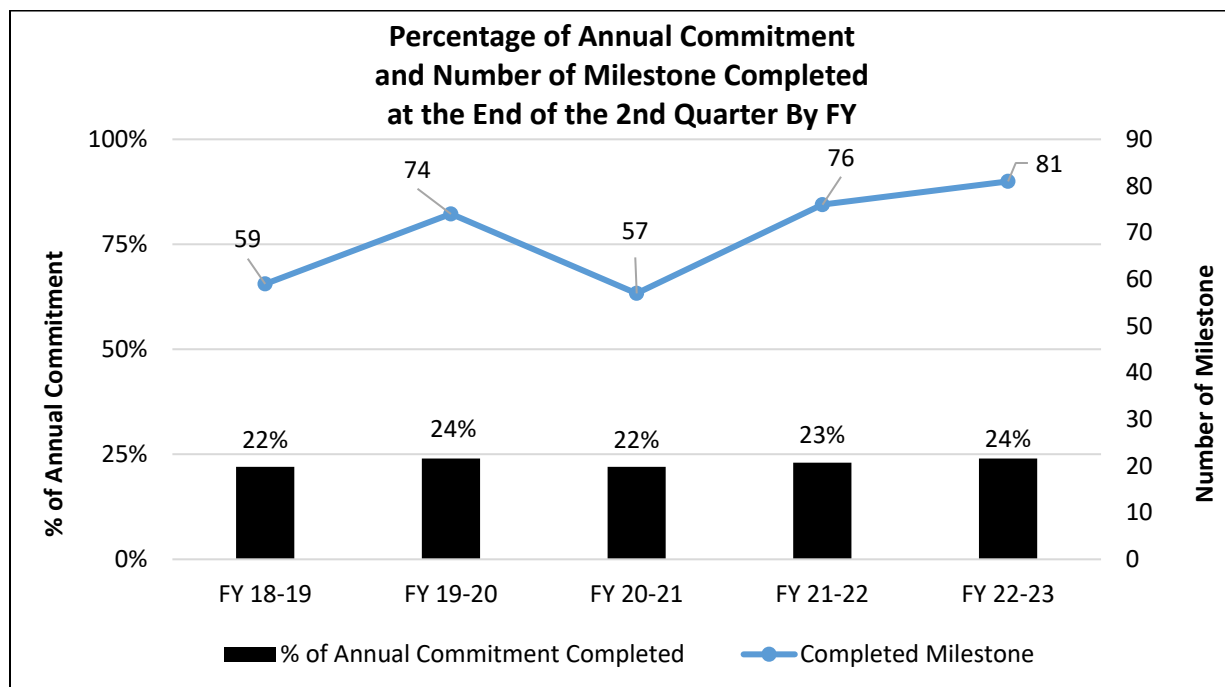
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 second quarter, fiscal year 2022-23, Caltrans delivered 81 projects, or 24 percent of the annual commitment, with an estimated value of \$729 million.*

### Measure: Projects Designed and Ready for Construction – 2nd Quarter FY 2022-23

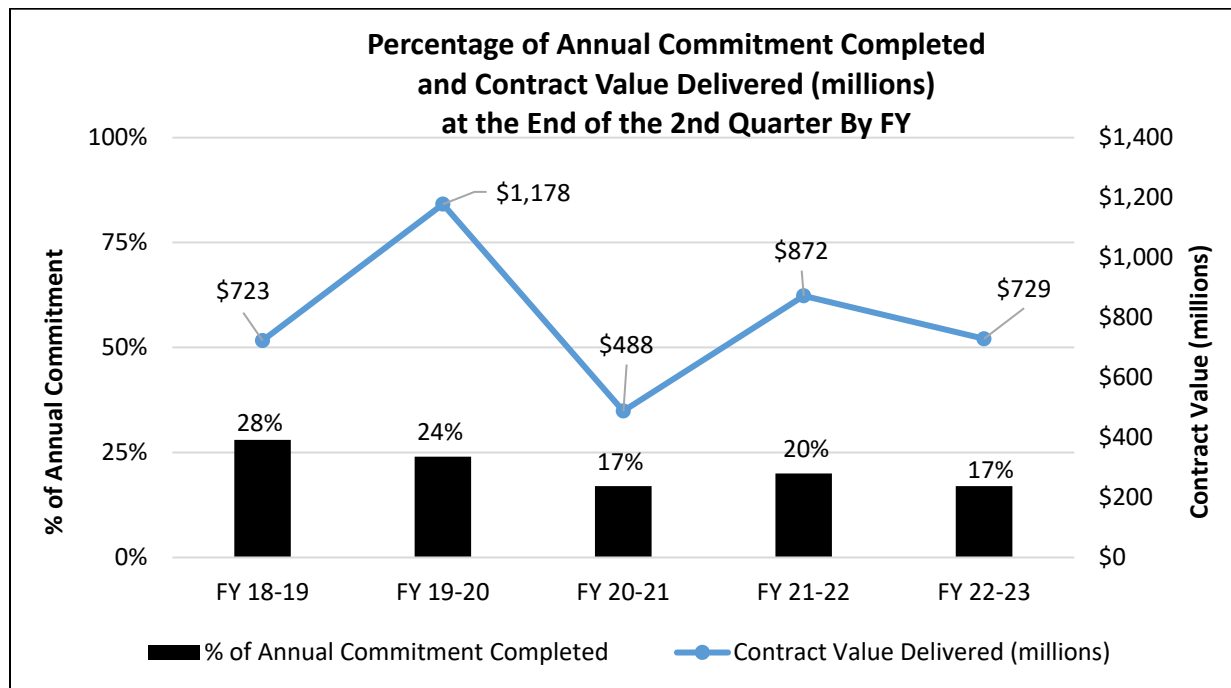
#### Fiscal Year 2022-23

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
81	163	50%	340	24%	335	98%	91%



**Measure: Contract Value Delivered – 2nd Quarter Fiscal Year 2022-23****Fiscal Year 2022-23 Contract for Delivery (millions)**

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
\$729	\$1,086	67%	\$4,204	17%	\$4,007	95%	86%



## Construction: Projects Constructed

### Projects Constructed Summary

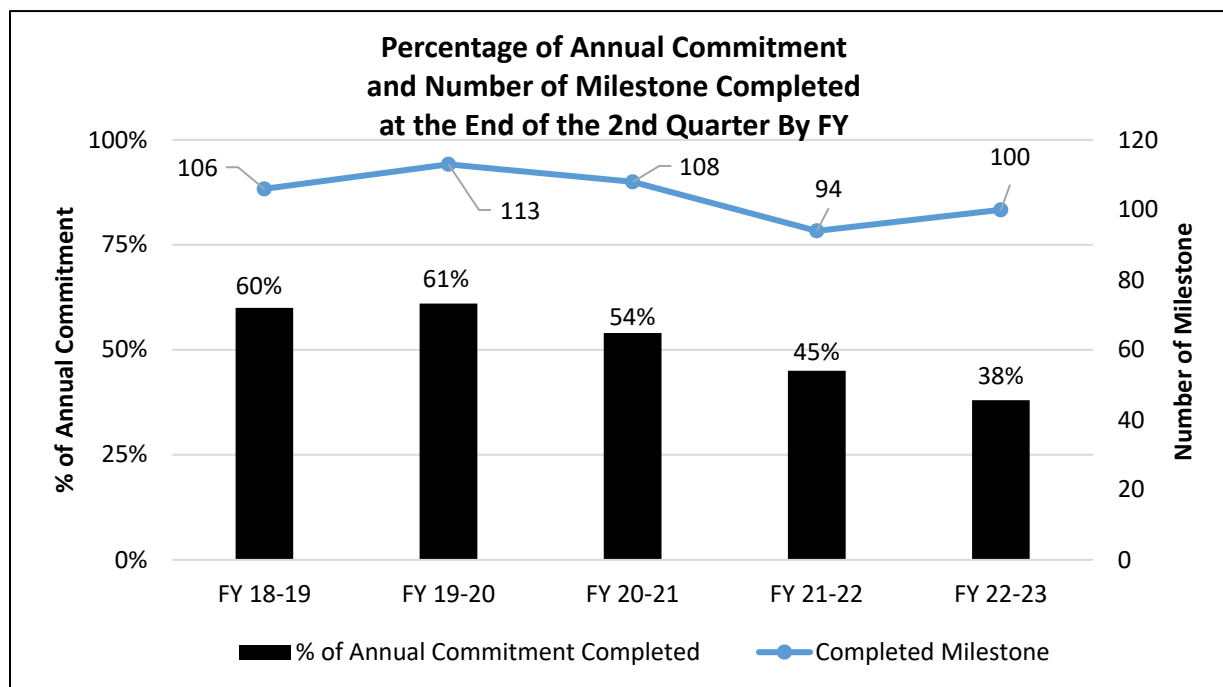
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor's work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

*In fiscal year 2022-23, Caltrans committed to complete construction of 261 projects. Through the end of the second quarter, fiscal year 2022-23, Caltrans has completed 100 projects, or 38 percent of the annual commitment.*

### Measure: Projects Constructed – 2nd Quarter Fiscal Year 2022-23

#### Fiscal Year 2022-23

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
100	125	80%	261	38%	226	87%	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 second quarter, fiscal year 2022-23, Caltrans has closed out 10 State Transportation Improvement Program projects. The final approved budget for these projects was \$1.061 billion. The actual cost to complete these projects was \$912 million, or 86 percent of the final approved budget.
- Through the end of the second quarter, fiscal year 2022-23, Caltrans has closed out 128 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$2.318 billion. The actual cost to complete these projects was \$1.986 billion, or 86 percent of the final approved budget.

## Measure: Program Costs – 2nd Quarter Fiscal Year 2022-23

Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP <sup>1</sup>	\$912 <sup>2</sup>	\$1,061 <sup>3</sup>	\$149	86%	91%
SHOPP <sup>1</sup>	\$1,986 <sup>2</sup>	\$2,318 <sup>3</sup>	\$332	86%	89%

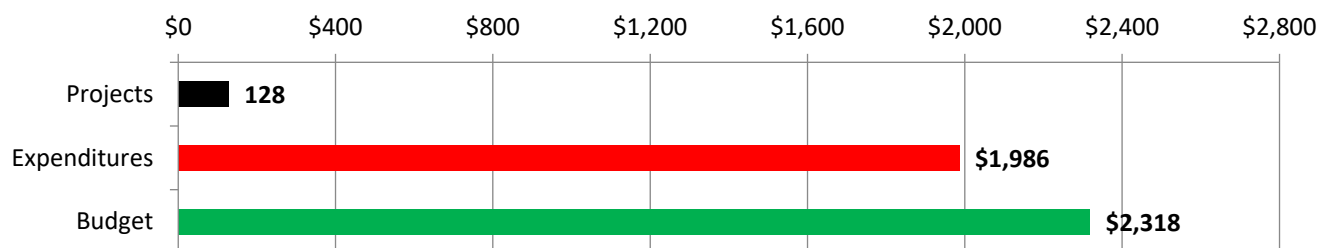
<sup>1</sup> Dollars are rounded to the nearest million.

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

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

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



**State Highway Operation and Protection Program Closeout – Program Costs (millions)**
**Commission Initial Allocation, Final Approved Costs, and Expended Costs  
for Allocated Construction Components**
**SHOPP**

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

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

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

**STIP**

As required by Government Code 14525.6, the table below provides a comparison between the Commission's initial allocation, final approved state only costs and expended costs for STIP projects that completed construction in the second 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 Projects<sup>1</sup> Closeout – Construction Costs (\$1,000s)**

Program	Construction Support <sup>2</sup>			Construction Capital		
	Initial Allocation	Final Approved Budget <sup>3</sup>	Expended	Initial Allocation	Final Approved Budget <sup>3</sup>	Expended
Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP)	24,303	31,438	27,228	36,873	38,107	30,202
Congestion Mitigation & Air Quality Improvement Program (CMAQ)	62,061	62,080	56,850	296,234	221,101	219,016
Solution for Congested Corridors Program (SCCP)	260	260	254	1,216	1,216	1,068
Traffic Congestion Relief Fund Program (TCRP)	23,943	23,943	21,978	1,000	167	167
SHOPP funds on STIP Projects	19,605	21,805	19,986	158,000	186,000	157,315
Trade Corridors Enhancement Account Program (TCEP)	8,700	8,700	7,303	63,182	63,182	58,293
OTHER <sup>4</sup>	26,300	27,644	6,333	167,759	219,542	181,421

<sup>1</sup> STIP Programmed Projects often include other fund types needed to complete projects; these include and not limited to: TCIF, SHOPP, CMAQ, and Other funds including Locally Generated and Federal Discretionary funds. The budget and expenditure from each fund type are based on the best available data at the time.

<sup>2</sup> Construction Support totals reported: Government Code 14525.5 requires the Commission to allocate construction support for STIP funds and requires Caltrans to report on allocated construction components.

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

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



## Appendix

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- (A) Caltrans Second 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 Second Quarter, Fiscal Year 2022-23 Retired Risks.
- (F) Construction Capital Closeout Summary.

## (A) Caltrans Second 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: 84 Projects with Programmed Budget of \$2.88B 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	Medium	Decreased	Design Strategy Changes.
01-0K310	MEN	101	Calpella Cable Median Barrier	SHOPP	9,057	Fiscal Year Delivery	Medium	New	Design Strategy Changes.
02-3H820	LAS	044	Shalas CAPM	SHOPP	33,038	Fiscal Year Delivery	Low	Increased	Permits.
02-4H000	SIS	097	Dorris CAPM	SHOPP	17,075	Fiscal Year Delivery	High	New	Design Strategy Changes and Railroad Involvement.
02-0J640	PLU	036	A13 at Route 36 Safety	SHOPP	8,794	Fiscal Year Delivery	Low	New	Utility Conflicts/Relocation.
03-4H890	ED	050	SLT Safety Project	SHOPP	25,540	Fiscal Year Delivery	High	Same as Previous	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. During fire season, no reviews are performed by the SFM as their staff is on active fire duty.
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 (TCEs), 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.
04-0J550	ALA	084	Scour at Arroyo De La Laguna	SHOPP	27,213	Fiscal Year Delivery	High	New	Construction Site Issues.
04-0J550	ALA	084	Scour at Arroyo De La Laguna	SHOPP	27,213	Fiscal Year Delivery	High	New	Environmental Document Change.
04-15500	ALA	080	Install 26 Miles of Fiber Optics Trunk Line, Hubs and TOS/TMS Elements	SHOPP	110,996	Fiscal Year Delivery	High	Increased	Design Strategy Changes; Right of Way Acquisition; and Railroad Involvement.
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.
04-4J990	NAP	029	TMDL Listed Pollutant Source Control	SHOPP	12,564	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition and Permits.
04-0K780	SM	084	CAPM SR-84	SHOPP	27,150	Fiscal Year Delivery	Medium	Decreased	Utility Conflicts/Relocation 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	High	Increased	Right of Way Acquisition.
04-0P120	ALA	580	Storm Damage - Permanent restoration	SHOPP	7,149	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
04-0P890	ALA	013	BRUNS DRIVE POC	SHOPP	26,764	Fiscal Year Delivery	High	New	Design Strategy Changes.
04-0P900	ALA	580	BRIDGE REHABILITATION	SHOPP	38,851	Fiscal Year Delivery	Medium	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	Same as Previous	Right of Way Acquisition.
04-0Q100	ALA	580	Rehab ALA 580	SHOPP	73,521	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes and Construction Site Issues-Project Approval and Environmental Document (PAED) was delayed due to additional time needed to resolve issues regarding:(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.
04-0Q810	NAP	121	Nap 121 Storm Damage Repair	SHOPP	4,422	Fiscal Year Delivery	High	Increased	Right of Way Acquisition.
04-2Q520	SOL	029	PAVEMENT PRESERVATION AND SAFETY IMPROVEMENTS	SHOPP	35,435	Fiscal Year Delivery	Very High	Same as Previous	Complete Streets and Right of Way Acquisition-The required traffic analyses, including signal operations are at high risk to meet the PAED schedule. 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 and 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.
04-2Q740	ALA, SM, SF	080, 101, 880, 980	INSTALL TOS/RM AND FIBERS	SHOPP	103,149	Fiscal Year Delivery	High	New	Design Strategy Changes.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
04-2Q760	ALA	680	ADA Pedestrian Infrastructure	SHOPP	5,351	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
04-0J633	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 began 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.
05-1C950	SB	101	Refugio Bridge Replacement	SHOPP	61,502	Fiscal Year Delivery	Low	New	Permits.
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 re-work 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	Very High	New	Permits-This project requires a permit with the U.S. Army Corp of Engineers and the agency is not in agreement with the current design. An agreement was made in 2020 with the Army Corp to place the bridge abutment on the levee. The Army Corp is now proposing for the abutment to be constructed off of the levee. The project delivery is at risk.
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 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	Very High	Increased	Utility Conflicts/Relocation and Right of Way Acquisition-Right of Way (RW) required a minimum of 24 months to reach the RW Certification. This 24-month requirement has been pushed back several times due to potholing delays. The project development team (PDT) identified the utility risks during the PAED phase and attempted to get the potholing done during PAED. Project delivery is at risk.
05-1H800	MON	001	Garrapata Creek Bridge Rail Replacement	SHOPP	8,721	Fiscal Year Delivery	High	Same as Previous	Permits.
05-1J780	SLO	101	Wellsona Safety Improvements	SHOPP	25,430	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-The property owner is in disagreement with the project and there is a risk of needing to go into condemnation for the acquisition of this property.
05-1J970	SLO	058	Santa Margarita 58 CAPM	SHOPP	15,995	Fiscal Year Delivery	Medium	New	Design Strategy Changes, Environmental Document Change, Funding Constraints.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	55,512	Fiscal Year Delivery	Very High	Increased	Permits; Environmental Mitigation; and Right of Way Acquisition-There is a risk of missing RTL due to the following reasons: 1) Coastal Commission has recently suggested that the project does not fall under the current Local Coastal Plan and an amendment is needed that could cause a delay to project delivery. 2) Right of Way acquisitions have been delayed due to the need for obtaining a new Route Adoption and Freeway Agreement. RW was unable to start without an approved Route Adoption and Freeway Agreement. 3) There is mitigation needed for Ag lands, species, and wetland on this project. Environmental and RW are working with the property owners to acquire property for all 3 types of mitigation and may not be able to finalize the locations prior to the end of the fiscal year. 4) The project requires an Incidental Take Permit and the required salamander mitigation from the California Department of Fish and Wildlife (CDFW) has yet to be determined. The risk is that CDFW will require mitigation details prior to issuing the permit.
05-1C843	SB	101	Segment 4D - North EWP	SHOPP	35,000	Fiscal Year Delivery	High	Increased	Utility Conflicts/Relocation, Permits.
06-0S050	KER	166	Calif Aqueduct Bridge Rehab	SHOPP	30,000	Fiscal Year Delivery	Very High	New	Design Strategy Changes-There is a high risk for delivery due to the lack of conceptual approval from the Department of Water Resources (DWR) for Caltrans' proposed alternatives for bridge rehabilitation over the California aqueduct. The current proposal to minimize the dewatering time could take years to obtain acceptance to perform the work due to drought conditions and the need to keep the aqueduct flowing at all times. An alternative was recently developed that would not require dewatering but DWR has concerns over the stability of the aqueduct liner.
06-0U000	FRE	033	Firebaugh & Buttonwillow Bridge Pile Repair	SHOPP	6,205	Fiscal Year Delivery	Low	New	Railroad Involvement.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	33,055	Fiscal Year Delivery	Very High	New	Railroad Involvement-The road work contained in the project crosses over the Union Pacific Railroad (UPRR). This requires coordination with the UPRR as well as acquisition of UPRR right of way. UPRR has indicated that the Construction and Maintenance Agreement and permit as well as right of way acquisition will take time to complete. There is a risk that the right of way certification will not be obtained prior to June 30, 2023 due to the outstanding UPRR issues. The project delivery is at risk.
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	High	New	Utility Conflicts/Relocation.
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	10,100	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
06-36030	TUL	099	TAGUS 6-LANE (COMBINED) REPLACEMENT PLANTING	STIP	4,100	Fiscal Year Delivery	Medium	New	Design Strategy Changes and Construction Site Issues.
07-30160	LA	091	Seismic Retrofit	SHOPP	24,788	Fiscal Year Delivery	High	Increased	Right of Way Acquisition; Railroad Involvement; and Permits.
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.
07-32160	LA	001	Cold Plane and Overlay AC	SHOPP	53,166	Fiscal Year Delivery	Low	Same as Previous	Right of Way Acquisition and Permits.
07-32290	LA	027	Overlay AC	SHOPP	48,163	Fiscal Year Delivery	Medium	Same as Previous	Stakeholder Concerns and Utility Conflicts/Relocation.
07-32580	LA	001	Cold Plane and Overlay AC	SHOPP	68,464	Fiscal Year Delivery	Low	Same as Previous	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	High	Increased	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	Same as Previous	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.
07-35660	LA	605	I-605 Rehab	SHOPP	214,473	Fiscal Year Delivery	Low	New	Stakeholder Concerns.
07-35820	LA	405	Expand Maintenance facility	SHOPP	7,872	Fiscal Year Delivery	Medium	Same as Previous	Permits.
07-36970	VEN	118	Restore Slope Stability on 118	SHOPP	39,544	Fiscal Year Delivery	High	Increased	Railroad Involvement and Right of Way Acquisition.
07-0W350	LA	091	LA 91 Polyester	SHOPP	5,616	Fiscal Year Delivery	Low	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	Medium	Same as Previous	Permits.
10-1C270	STA	005	WESTLEY REST AREA	SHOPP	21,477	Fiscal Year Delivery	Very High	New	Design Strategy Changes-The project involves structure re-design due to discrepancy in alignment, elevation, and grading. Also, staffing issues due to workload and re-assignment are contributing to the potential delivery delay.
10-0P921	MPA	140	Alternative Delivery Method (CMGC) Ferguson Rock Shed.	SHOPP	6	Fiscal Year Delivery	High	Same as Previous	Alternative Delivery Method.
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.
11-43019	SD	015	I-15 S - CULVERT/TUNNEL LIGHTING/ADA	SHOPP	34,456	Fiscal Year Delivery	Very High	Increased	Design Strategy Changes-Culvert changes during PAED delayed the environmental phase, which has a potential to delay project delivery.
11-43027	SD	076	SD-76 CULVERT REHAB	SHOPP	21,259	Fiscal Year Delivery	High	Same as Previous	Environmental Document Change.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-Delivery Risks-Continued</b>									
11-43032	SD	805	1805 MIDDLE MAINT & REHAB	SHOPP	77,978	Fiscal Year Delivery	High	New	Design Strategy Changes and Permits.
11-43036	SD	079	SR-79 NORTH - CULVERT ASSET MANAGEMENT	SHOPP	11,777	Fiscal Year Delivery	Medium	New	Design Strategy Changes and Permits.
11-43164	SD	078	PAVEMENT REHAB	SHOPP	99,000	Fiscal Year Delivery	High	Increased	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.
<b>Pre-Construction-COS Supplementals: 37 projects with a programmed budget of \$97M and risks between \$12M to \$77M</b>									
01-36600	HUM	101	E/A RTP 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; and 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 PAED is anticipated requiring a Capital Outlay Support (COS) Supplemental.
01-0F200	HUM	101	Eureka Slough Bridges	SHOPP	709	PA&ED	Very High	Same as Previous	Design Strategy Changes and Environmental Document Change-The original project was resourced and scoped for the seismic retrofit of the southbound Eureka Slough Bridge only. The project has been re-scoped to a bridge replacement project of both the northbound and southbound structures. The level of environmental document for the project will now require an EIR/EIS, which will require a significantly higher need in PAED 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	Very High	Same as Previous	Design Strategy Changes and Alternative Delivery Method-The project delivery method has changed from Design-Bid-Build to a Construction Manager/General Contractor (CMGC) delivery method due to the complicated construction staging at the railroad bridges. As the Plans Specifications and Estimates (PS&E) phase has progressed, it has become necessary to hire consultants to assist with the specialty analysis and design work that the department doesn't neither possess the expertise nor provide the support required to maintain the project schedule. These overall project needs now include special geotechnical work; hydraulic modeling and levee seepage analysis to determine mitigation measures required for the 408 permit; railroad structures with critical staging needs; and significant UPRR reviews and UPRR track design. In addition, the CMGC preconstruction services contract cost estimate was not included in the PS&E phase estimate. Additional funds will be likely necessary for the PS&E phase, beyond the G-12 capacity.
04-1J960	MRN	001	MRN 1 CAPM	SHOPP	2,500	PS&E	High	New	Permits.
04-1J960	MRN	001	MRN 1 CAPM	SHOPP	350	Right of Way Support	High	New	Right of Way Acquisition.
04-2J790	SM	084	SM-1/84, Pillaritos/S.Gregorio RSP	SHOPP	1,237	PS&E	High	Same as Previous	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.
06-0W900	TUL	216	Lovers Lane Rehab	SHOPP	1,900	PS&E	Low	New	Construction Site Issues; Utility Conflicts/Relocation; and Right of Way Acquisition.
06-0W920	KER	005	Grapevine Rehab	SHOPP	2,908	PA&ED	Low	New	Design Strategy Changes.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	1,275	PS&E	Medium	New	Complete Streets and 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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
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	Solstice Creek	SHOPP	2,583	Right of Way Support	Medium	Same as Previous	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.
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	12	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
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	Same as Previous	Design Strategy Changes.
07-33370	LA	138	LA 138 Upgrade Ramps	SHOPP	1,401	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition.
07-35480	LA	090	Culver City New Crew Building	SHOPP	1,843	PS&E	Low	Same as Previous	Design Strategy Changes.
07-35610	LA	210	Replacing pump plant	SHOPP	1,017	PS&E	Very High	Same as Previous	Design Strategy Changes-The Project Initiation Document proposed to replace the existing pump system but did not capture the new design criteria for additional pumping or storage capacity. During PAED, it was determined that a Reinforced Concrete Box (RCB) is needed. More resources are needed to design the RCB, test the soil at the newly proposed RCB location, calculate the Hydraulic Grade Line, and prepare new staging plans for construction. Based on the new findings, a supplemental funds request is needed to complete the extra design.
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.
12-0P590	ORA	001	12-0P590 Resurface 14.9 lane miles	SHOPP	1,482	Right of Way Support	High	New	Right of Way Acquisition.
12-0P680	ORA	001	12-0P680 Upgrade Traffic Signal	SHOPP	1,480	Right of Way Support	High	New	Right of Way Acquisition.
Pre-Construction-Greater Than 120% Allocation: 21 projects with a programmed budget of \$403M and risks between \$199M to \$253M									
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 a 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 what 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.
02-1H580	PLU	070	Cromberg Rehab	SHOPP	6,810	Construction Support	High	New	Design Strategy Changes.
03-3F070	SAC	051	American River Bridge Rehabilitation	SHOPP	139,300	Construction Capital	Very High	Same as Previous	Unit Price Increases/Market Changes-This project has three children projects (3F071,3F072,3F073). Cost estimate for the parent project (3F070) will overrun the remaining budget, which will result in a Greater than 120% funds. The initial cost estimate of the project was estimated using 30% plans. However, because of the current market trends due to supply chain issues; world events impacting cost of oil and the transportation cost; and increases in the material costs, additional funds will be likely needed.
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.

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									
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.
05-1H310	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, design change from pipe culvert to box culvert, and additional drainage features which have increased the collection points and drains. In addition, the child landscape mitigation project costs are higher than what was programmed due to changes in the design of the roundabout.
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	12,900	Construction Capital	Low	New	Design Strategy Changes and Complete Streets.
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 project approval and environmental document 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 likely 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 project approval and environmental document 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	Solstice Creek	SHOPP	20,900	Construction Capital	Very High	Same as Previous	Fish Passage and Unit Price Increases/Market Changes-Additional retaining wall has to be added to meet the 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	Solstice Creek	SHOPP	5,000	Construction Support	Very High	Same as Previous	Permits-Additional scope were added to address the City of Malibu and the California Department of Fish and Wildlife permits that will require additional inspection, monitoring, collecting data of the project site, and performing additional studies during construction. In addition, this project has a 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	Same as Previous	Utility Conflicts/Relocation-During PAED, 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	Same as Previous	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	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
Pre-Construction-Supplementals to Award: 19 projects with a programmed budget of \$501M and risks between \$36M to \$376M									
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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Supplementals to Award-Continued									
04-2J740	SM	101	Bridge Rail Replacement	SHOPP	11,519	Construction Capital	High	New	Bidding Environment/Award Issues.
05-1C360	SB	217	San Jose Creek Bridge Replacement	SHOPP	27,157	Construction Capital	High	New	Bidding Environment/Award Issues.
05-1H430	SB	101	San Jose Ck Bridge replacement	SHOPP	19,948	Construction Capital	High	New	Bidding Environment/Award Issues.
07-32960	LA	101	Hollywood Worker Safety	SHOPP	3,278	Construction Capital	Very High	Same as Previous	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.
07-35730	LA	005	I-5, South Pavement Rehab	SHOPP	24,640	Construction Capital	Very High	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues-A total of four bids were received. The lowest bidder is 21.5% over the Engineer's Estimate. The main factors contributing to the high bids were increases in the unit prices including disposal fees and trucking cost, items of gasoline and petroleum industry by-products such as asphalt, and traffic control due to deployment of multiple traffic control crews to complete the work within the set working days.
08-0R170	SBD	040	SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR BARSTOW)	SHOPP	25,594	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-Bids opened in November 2022 and 2 bids were received. The lowest bidder was 46.6% over the engineer's estimate. Cost increase is due to the current state of the economy with supply shortages, inflation, and high fuel prices. Cost has primarily increased for Import Borrow, Mobilization, Developing Water Supply, and Traffic Control.
08-0G690	SBD	018	SBD 18 CULVERTS	SHOPP	2,555	Construction Capital	Very High	Same as Previous	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-Bids opened in August 2022; one bid was received at 181% over the Engineer's Estimate. The project is located in a mountainous area with limited access, and some culverts are located in steep terrain. Because of this complexity, only one contractor submitted the bid at a significantly high cost. Material, labor shortages, and the remote site location have adversely impacted the costs. It is likely that the project will need supplemental funds to award this project.
08-1G470	RIV	074	RIV 74 REPLACE 2 BRIDGES	SHOPP	10,948	Construction Capital	Very High	New	Bidding Environment/Award Issues-Bids opened in December 2022 and 2 bids were received; the lowest bidder was 42% over the Engineer's Estimate. Cost increase is due to the current state of the economy with supply shortages, inflation, and high fuel prices. The project is in a remote location and the primary items such as structural concrete is now at considerably higher cost. The two bridges are at two different locations 53 miles apart causing an increase also in the mobilization cost.
08-1G830	SBD	040	SBD 40 BRIDGE SCOUR MITIGATION	SHOPP	18,589	Construction Capital	Very High	Same as Previous	Bidding Environment/Award Issues-Bids were opened on 10/17/22, and the lowest bidder is 16.24% over the Engineer's Estimate.
08-1H060	RIV	074	RIV 74 CORRIDOR IMPROVEMENTS	SHOPP	31,282	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-Bids opened in November 2022 and 2 bids were received. The lowest bidder was 26% over the engineer's estimate. Cost increase is due to the current state of the economy with supply shortages, inflation, and high fuel prices.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Construction Capital	Medium	Same as Previous	Bidding Environment/Award Issues.
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.
12-0Q970	ORA	405	12-0Q970 Rte 405 (S.) Asset Management	SHOPP	172,900	Construction Capital	High	Decreased	Unit Price Increases/Market Changes.
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.
12-0R740	ORA	039	12-0R740 Rte 39 Signal modification, Ped. Lighting, and Traffic Census	SHOPP	818	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Due to current market conditions, cost proposals from shortlist bidders were higher than the Engineer's Estimate. Award to the lowest bidder will require the use of G-12. Award to the second bidder will require supplemental funds request.
12-0P69U	ORA	001	12-0P69U Rte 1 Upgrade ADA curb ramps, widen sidewalk	SHOPP	12,643	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.
12-0R920	ORA	090	12-0R920 Rt 90 Safety Improvements SB 57 Off Ramp & at Kraemer	SHOPP	1,193	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Due to current market conditions, the six bids received are above the Engineer's Estimate. Award to the lowest bidder will require a supplemental funds request.



D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-COS Supplementals: 22 projects with a programmed budget of \$77M and risks between \$11M to \$48M									
01-0C500	HUM	036	Bridge Rail Replacement - 3 bridges	SHOPP	4,325	Construction Support	Medium	Same as Previous	Design Strategy Changes.
02-4H440	PLU	070	Plumas 70 Permanent Restoration	SHOPP	2,700	Construction Support	High	New	Claims/Arbitration and Construction Site Issues.
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	500	Right of Way Support	High	New	Right of Way Acquisition.
04-0A020	SON	001	Gleason Realignment	SHOPP	7,900	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.
04-2640F	SON	101	MSN Segment C2	LOCAL	12,600	Construction Support	Low	New	Construction Site Issues and Environmental Mitigation.
04-2A332	ALA	084	NILES CANYON SAFETY PROJECT (MEDIUM TERM IMPROVEMENTS)	SHOPP	4,750	Construction Support	Low	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	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
08-1K460	RIV	215	RIV 215 S/B AND N/B AUX LANES- TIGER	SHOPP SAFETY	1,179	Construction Support	Very High	Same as Previous	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	Olancho/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	Low	Same as Previous	Utility Conflicts/Relocation.
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	SHOPP	7,071	Construction Support	Low	Decreased	Claims/Arbitration.
During Construction-Supplementals to Complete Construction: 31 projects with a programmed budget of \$1B and risks between \$30M to \$880M									
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.
02-4H440	PLU	070	Plumas 70 Permanent Restoration	SHOPP	20,100	Construction Capital	Very High	New	Claims/Arbitration and Construction Site Issues-The Construction contractor has notified Caltrans that a claim for differing site conditions for the vertical piles is anticipated for the soldier pile retaining wall between SR-70 and the Feather River. The 2,300 ft long retaining wall is part of a permanent restoration strategy to protect the state highway following the Feather River flooding event during the winter of 2016-2017. The project will likely need supplemental funds to complete construction.

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									
02-4H670	SHA	273	Maintenance Region Office	SHOPP	740	Construction Capital	Very High	New	Claims/Arbitration, Construction Site Issues, and Utility Conflicts/Relocation-As a result of three change orders to address a defunct alarm system, utility relocation, and construction site challenges, the project cannot be completed with the remaining funds including the limited G-12 funds remaining. A supplemental funds request for additional construction capital will be needed to complete construction.
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.
04-4K980	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.
05-1C85U	SCR	001	Santa Cruz 1 CAPM and Bridge Rails	SHOPP	19,119	Construction Capital	Medium	Same as Previous	Construction Site Issues and Funding Constraints.
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.
07-1218W	LA	005	I5 North & Empire	STIP	195,787	Construction Capital	Low	Same as Previous	Claims/Arbitration; Utility Conflicts/Relocation; and Right of Way Acquisition.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	11,628	Construction Capital	High	Same as Previous	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.
07-32730	LA	103	New Pump Station	SHOPP	22,593	Construction Capital	Very High	Same as Previous	Construction Site Issues-During review of the Contractor's dewatering analysis, the need for depressurizing the confined aquifer needed further evaluation. In the event the depressurizing is needed, there will likely be substantial financial risk due to the unknown volume of ground water that needs to be treated and discharged. With the potential depressurizing, jet grouting, and Right of Way (RW) delay claim, the Department will need additional funding. Sufficient funding needs to be secured prior to issuing a Contract Change Order (CCO) by March 2023. Project contingency and G-12 budget are not enough to cover the upcoming CCO.
10-0E530	CAL	004	WAGON TRAIL REALIGNMENT	STIP	10,325	Construction Capital	High	Same as Previous	Environmental Mitigation.
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.
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.
10-1C790	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 a 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.
12-0H047	ORA	241	12-0H047 SR 241, Capital Preventive Maintenance Project	SHOPP	18,927	Construction Capital	High	New	Claims/Arbitration.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>During Construction-Partnership Projects-Local Agency Implementing Agency: 4 projects with a programmed budget of \$92M and risks between \$19M to \$50M</b>									
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.
<b>Post-Construction-COS Supplementals: 2 projects with a programmed budget of \$7M and risks between \$0.1M to \$2M</b>									
04-1K730	SON	001	Son 1 Culverts Rehab	SHOPP	1,369	PS&E	Medium	New	Permits and Right of Way Acquisition.
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.
<b>Post-Construction-Supplementals to Closeout: 9 projects with a programmed budget of \$372M and risks between \$1M to \$273M</b>									
03-0H342	SAC	099	21st Ave UC	SHOPP	4,560	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP MAJOR	79,000	Construction Support	Low	Same as Previous	Construction Site Issues.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	270,200	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-29740	LA	105	105/110 lighting	SHOPP	4,920	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-30350	VEN	023	Pavement Rehab	SHOPP	3,646	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-30660	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.
12-0N850	ORA	001	12-0N850 PCH Modify Signal, Safety lighting	SHOPP	1,422	Construction Capital	High	Decreased	Claims/Arbitration.
<b>Post Construction: Right of Way Adjustment: 1 project with programmed budget of \$5M and risks between \$0.1M to \$4M</b>									
05-4482U	SB	101	Linden & Casitas Pass 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.

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

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

(B) Caltrans Fiscal Year 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	Years Delivered: Early, Delayed, or On-time	
				Original Budget <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Within Approved Budget?		
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	\$ 2,525	\$ 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	Alemanys 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	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

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(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 <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	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
2nd Quarter													
01-0C660	DN	101	CRESCENT CITY ADA	\$ 2,370	\$ 4,425	\$ 4,254	\$ 8,035	\$ 6,519	\$ 12,460	\$ 10,773	Yes	0	On Time
01-0E68U	HUM	101	4th Street Safety and CAPM	\$ 4,505	\$ 2,467	\$ 2,396	\$ 10,110	\$ 9,089	\$ 12,577	\$ 11,485	Yes	0	On Time
02-4F600	VAR	VAR	Sis Tri Deck Rehab	\$ 4,410	\$ 4,490	\$ 2,610	\$ 9,494	\$ 8,658	\$ 13,984	\$ 11,268	Yes	0	On Time
02-3J090	SHA	005	Salt Creek ELB DO	\$ 340	\$ 340	\$ 126	\$ 1,130	\$ 215	\$ 1,470	\$ 342	Yes	0	On Time
02-3J100	PLU	284	Beckwourth Fire	\$ 250	\$ 250	\$ 177	\$ 1,000	\$ 858	\$ 1,250	\$ 1,035	Yes	0	On Time
02-3J150	PLU	070	Elephant Butte Tunnel	\$ 300	\$ 300	\$ 259	\$ 1,000	\$ 332	\$ 1,300	\$ 591	Yes	0	On Time
02-3J190	TRI	299	Monument Fire	\$ 700	\$ 1,750	\$ 1,750	\$ 37,001	\$ 36,937	\$ 38,751	\$ 38,687	Yes	0	On Time
02-3J390	LAS	395	LAS 395 Dixie Fire	\$ 200	\$ 200	\$ 198	\$ 975	\$ 918	\$ 1,175	\$ 1,117	Yes	0	On Time
02-3J660	SHA	005	Salt Creek Part 2 ELB	\$ 205	\$ 205	\$ 71	\$ 600	\$ 465	\$ 805	\$ 535	Yes	0	On Time
03-3F560	VAR	020	Feather River Scour	\$ 2,510	\$ 9,440	\$ 6,738	\$ 21,532	\$ 19,252	\$ 30,972	\$ 25,991	Yes	(3)	Delayed
03-1H030	PLA	080	Secret Town Culvert Rehabilitation	\$ 2,097	\$ 2,197	\$ 2,092	\$ 2,631	\$ 1,687	\$ 4,828	\$ 3,779	Yes	0	On Time
03-0J900	VAR	VAR	Var Loc OGAC_HFST	\$ 1,085	\$ 1,365	\$ 1,092	\$ 3,617	\$ 2,980	\$ 4,982	\$ 4,072	Yes	0	On Time
04-2G460	ALA	013	UPGRADE CURB RAMPS/SIDEWALKS CLAREMONT AVE.	\$ 1,660	\$ 2,886	\$ 2,501	\$ 1,732	\$ 990	\$ 4,617	\$ 3,491	Yes	0	On Time
04-0J100	SON	101	SON-101 N OF PEPPER RD - REGRADE SLOPE	\$ 882	\$ 2,463	\$ 2,274	\$ 1,754	\$ 1,088	\$ 4,217	\$ 3,362	Yes	(1)	Delayed
04-2J570	NAP	121	Storm Damage Adjacent to Capell Creek	\$ 1,136	\$ 2,287	\$ 2,271	\$ 1,477	\$ 919	\$ 3,764	\$ 3,190	Yes	0	On Time
04-3J890	SF	001	04-3J890_SF VAR_ACCES. PED SIGNALS	\$ 2,359	\$ 3,070	\$ 2,709	\$ 2,468	\$ 1,995	\$ 5,539	\$ 4,703	Yes	(1)	Delayed
04-4J450	MRN	131	Mrrn 131 ADA Infrastructure	\$ 1,479	\$ 2,309	\$ 2,254	\$ 2,255	\$ 1,747	\$ 4,563	\$ 4,000	Yes	0	On Time
04-4J260	ALA	013	PLANT ESTABLISHMENT AND BIOLOGICAL MONITORING	\$ 290	\$ 340	\$ 293	\$ 190	\$ 120	\$ 530	\$ 413	Yes	1	Early
04-4J282	SCL	082	CAPM and ADA ramps	\$ 1,486	\$ 2,290	\$ 2,112	\$ 2,823	\$ 2,233	\$ 5,112	\$ 4,345	Yes	0	On Time
04-0Q850	VAR	VAR	Remove drought-stricken trees North Counties	\$ 3,350	\$ 3,920	\$ 2,982	\$ 12,620	\$ 12,461	\$ 16,540	\$ 15,444	Yes	2	Early
05-1F490	SLO	VAR	Route 101 and Route 41 Barrier Improvements	\$ 2,347	\$ 3,749	\$ 2,482	\$ 3,542	\$ 3,321	\$ 7,292	\$ 5,803	Yes	0	On Time
05-1F630	SLO	041	Route 41 Atascadero ADA Project	\$ 4,383	\$ 5,459	\$ 5,065	\$ 7,607	\$ 6,639	\$ 13,066	\$ 11,703	Yes	0	On Time
05-1F820	MON	101	San Antonio River bridge-seismic retrofit	\$ 5,580	\$ 5,683	\$ 3,304	\$ 4,783	\$ 3,844	\$ 10,466	\$ 7,148	Yes	0	On Time
05-1G130	SB	001	Solomon Canyon CAPM	\$ 2,357	\$ 3,485	\$ 2,903	\$ 8,375	\$ 7,142	\$ 11,860	\$ 10,045	Yes	0	On Time
05-1G990	SCR	129	129/Lakeview Intersection Improvement	\$ 3,899	\$ 3,899	\$ 2,829	\$ 4,161	\$ 2,766	\$ 8,060	\$ 5,595	Yes	0	On Time
05-1H990	VAR	VAR	TMS Detection Repair	\$ 2,230	\$ 3,055	\$ 1,872	\$ 4,990	\$ 4,223	\$ 8,045	\$ 6,095	Yes	0	On Time
05-1I470	SB	135	Bunny Avenue and North Broadway Ped Improvements	\$ 1,964	\$ 2,107	\$ 1,531	\$ 1,728	\$ 1,506	\$ 3,835	\$ 3,037	Yes	0	On Time
05-1N350	SLO	101	Atascadero Slab Replacement Perm. Rest.	\$ 1,796	\$ 1,796	\$ 920	\$ 7,456	\$ 6,777	\$ 9,252	\$ 7,697	Yes	0	On Time
06-05510	KER	223	Derby Street Signalization	\$ 1,638	\$ 2,680	\$ 2,283	\$ 2,914	\$ 2,687	\$ 5,594	\$ 4,970	Yes	(3)	Delayed
06-05460	FRE	099	Kingsburg 99 Rehab	\$ 4,821	\$ 7,656	\$ 7,057	\$ 35,795	\$ 34,847	\$ 43,451	\$ 41,905	Yes	0	On Time
06-0U450	FRE	168	Morgan Canyon CAPM	\$ 3,121	\$ 2,931	\$ 1,669	\$ 4,566	\$ 4,222	\$ 7,497	\$ 5,891	Yes	0	On Time
06-0U520	MAD	099	Berenda CAPM	\$ 2,516	\$ 2,606	\$ 1,829	\$ 8,688	\$ 8,466	\$ 11,294	\$ 10,296	Yes	0	On Time
06-0U730	TUL	VAR	SR 65 & 190 I/C ROADSIDE SAFETY IMPROVEMENTS	\$ 2,278	\$ 2,348	\$ 1,903	\$ 3,297	\$ 3,041	\$ 5,645	\$ 4,944	Yes	1	Early
06-0V930	VAR	VAR	TMS Element Upgrade/Repair	\$ 3,323	\$ 3,123	\$ 1,823	\$ 2,603	\$ 1,787	\$ 5,726	\$ 3,610	Yes	0	On Time
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	\$ 52,027	\$ 111,999	\$ 69,890	\$ 466,017	\$ 410,571	\$ 578,015	\$ 480,461	Yes	0	On Time
07-27610	LA	110	TMDL- 18/19	\$ 4,390	\$ 4,424	\$ 3,075	\$ 1,702	\$ 1,556	\$ 6,126	\$ 4,631	Yes	0	On Time
07-28910	LA	405	Restore Truck Weight Station	\$ 1,915	\$ 6,295	\$ 5,337	\$ 8,489	\$ 8,370	\$ 14,784	\$ 13,708	Yes	(2)	Delayed
07-29740	LA	105	105/110 lighting	\$ 2,000	\$ 1,950	\$ 2,263	\$ 3,453	\$ 3,311	\$ 5,403	\$ 5,573	No	0	On Time
07-30220	VEN	126	CapM Freeway Section	\$ 2,500	\$ 3,164	\$ 3,346	\$ 13,778	\$ 12,451	\$ 16,942	\$ 15,798	Yes	0	On Time
07-30140	VEN	126	Cold plane overlay	\$ 3,090	\$ 5,186	\$ 5,000	\$ 20,924	\$ 19,792	\$ 26,110	\$ 24,793	Yes	0	On Time
07-30400	LA	060	Landscape 18/19	\$ 823	\$ 2,805	\$ 2,386	\$ 2,657	\$ 2,478	\$ 5,462	\$ 4,865	Yes	0	On Time
07-30430	LA	010	LA-010-WORKER SAFETY 18/19	\$ 945	\$ 2,606	\$ 1,869	\$ 2,263	\$ 1,798	\$ 4,869	\$ 3,667	Yes	0	On Time
07-30520	VEN	033	Slope Repair	\$ 2,150	\$ 3,337	\$ 4,314	\$ 10,417	\$ 9,388	\$ 13,754	\$ 13,702	Yes	0	On Time
07-30930	LA	210	Seismic Retrofit	\$ 1,914	\$ 3,731	\$ 3,591	\$ 6,581	\$ 6,183	\$ 10,312	\$ 9,774	Yes	0	On Time
07-31420	LA	005	Bridge Paint	\$ 3,700	\$ 3,700	\$ 3,055	\$ 3,860	\$ 3,678	\$ 7,560	\$ 6,733	Yes	0	On Time
07-32860	LA	105	105-replace joint seals	\$ 2,198	\$ 2,190	\$ 1,858	\$ 831	\$ 561	\$ 3,021	\$ 2,419	Yes	0	On Time
07-33170	LA	001	Hwy 1 /Fries Ave- Traffic signals	\$ 830	\$ 1,733	\$ 1,404	\$ 848	\$ 537	\$ 2,581	\$ 1,941	Yes	0	On Time
07-33980	LA	001	LA-1, PCH/ Atlantic Safety Improv	\$ 1,784	\$ 1,784	\$ 1,104	\$ 405	\$ 287	\$ 2,189	\$ 1,391	Yes	0	On Time
07-34170	LA	001	PCH @ Anaheim St.	\$ 3,252	\$ 3,063	\$ 1,671	\$ 588	\$ 401	\$ 3,651	\$ 2,073	Yes	0	On Time

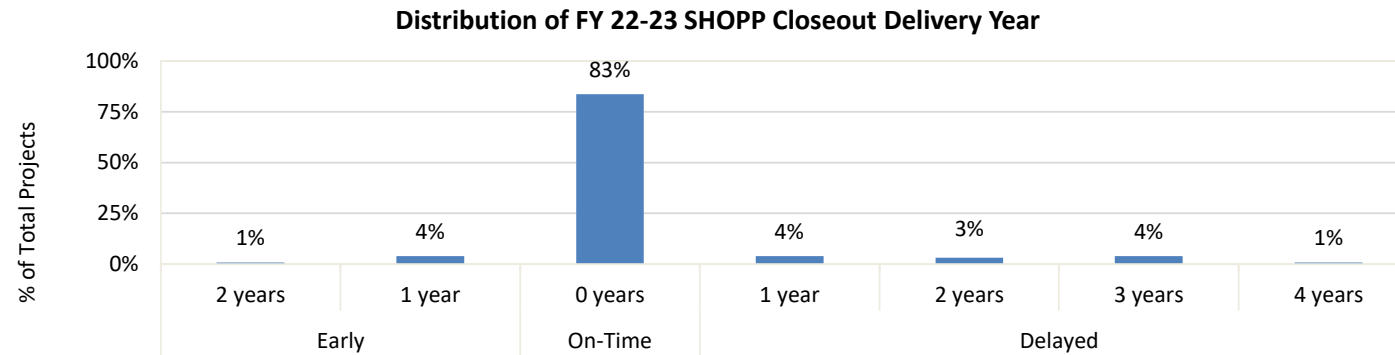
(B) Caltrans Fiscal Year 2022-23 State Highway Operation and Protection Program Project Closeout												
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-time
				Original Budget <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs		
08-0Q910	SBD	010	Sbd 10 Santa Ana River Br Seismic Retrofit	\$ 8,225	\$ 7,645	\$ 6,542	\$ 17,408	\$ 16,002	\$ 25,053	\$ 22,544	Yes	(1) Delayed
08-0R150	SBD	040	SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR ARIZONA)	\$ 8,900	\$ 8,741	\$ 5,719	\$ 23,748	\$ 20,961	\$ 32,489	\$ 26,680	Yes	1 Early
08-1F141	RIV	015	Temecula Lane Replacement	\$ 2,224	\$ 7,969	\$ 7,547	\$ 32,566	\$ 28,514	\$ 40,535	\$ 36,061	Yes	0 On Time
08-0Q75U	VAR	VAR	SBD 60 Replace Lanes and Slabs - (G-13)	\$ 16,479	\$ 18,892	\$ 15,476	\$ 150,717	\$ 142,226	\$ 169,609	\$ 157,701	Yes	0 On Time
08-1H770	SBD	215	SBD 215 LANE RECONFIGURATION & PAVEMENT WIDENING	\$ 4,661	\$ 5,087	\$ 4,387	\$ 6,355	\$ 5,826	\$ 11,442	\$ 10,213	Yes	0 On Time
09-36660	MNO	395	Mono Chain Up Area	\$ 1,310	\$ 1,410	\$ 1,242	\$ 2,927	\$ 2,917	\$ 4,337	\$ 4,159	Yes	0 On Time
10-0X520	MER	165	MER-152,165 Upgrade ADA facilities	\$ 1,493	\$ 3,557	\$ 3,042	\$ 4,562	\$ 3,172	\$ 8,119	\$ 6,214	Yes	0 On Time
10-1E531	SI	088	Liberty Safety Improvement	\$ 2,604	\$ 4,120	\$ 3,779	\$ 6,458	\$ 4,530	\$ 10,578	\$ 8,309	Yes	0 On Time
10-0W870	CAL	004	CAL SR 4 two way left turn lane	\$ 2,632	\$ 2,602	\$ 1,839	\$ 1,976	\$ 1,854	\$ 4,578	\$ 3,693	Yes	1 Early
10-1C040	MPA	049	Mariposa SR 49 CAPM	\$ 3,594	\$ 3,785	\$ 3,357	\$ 13,439	\$ 11,563	\$ 17,224	\$ 14,920	Yes	0 On Time
10-1J300	MER	152	152 Intersection Control	\$ 2,214	\$ 2,304	\$ 1,547	\$ 1,507	\$ 982	\$ 3,811	\$ 2,529	Yes	0 On Time
11-42000	SD	094	SR-94 PAVEMENT REHAB	\$ 3,304	\$ 3,818	\$ 3,771	\$ 12,807	\$ 12,191	\$ 16,625	\$ 15,962	Yes	0 On Time
11-41930	SD	078	SR-78 PAVEMENT REHABILITATION	\$ 8,781	\$ 8,679	\$ 7,487	\$ 15,533	\$ 13,556	\$ 24,212	\$ 21,043	Yes	0 On Time
11-42510	SD	094	INSTALL ADA RAMPS	\$ 4,170	\$ 2,991	\$ 2,829	\$ 1,432	\$ 1,088	\$ 4,423	\$ 3,917	Yes	0 On Time
12-0N320	ORA	091	12- 0N320 Rte 91 Pvmnt Rehab, Rte55 to Riv CL	\$ 3,480	\$ 4,740	\$ 4,580	\$ 11,988	\$ 10,945	\$ 16,728	\$ 15,525	Yes	0 On Time
12-0N520	ORA	405	12-0N520 Rt 405 Roadside Worker Safety Project	\$ 1,000	\$ 1,000	\$ 954	\$ 1,704	\$ 1,504	\$ 2,704	\$ 2,458	Yes	0 On Time
12-0P400	ORA	405	12-0P400 I-405 at Culver Modify Signal & Upgrade ADA	\$ 1,623	\$ 1,734	\$ 1,575	\$ 1,487	\$ 1,278	\$ 3,221	\$ 2,853	Yes	0 On Time
12-0S710	ORA	005	12-0S710 Rte 5 Orangethorpe Bridge Repairs	\$ 1,081	\$ 1,081	\$ 832	\$ 3,072	\$ 2,919	\$ 4,153	\$ 3,750	Yes	0 On Time
<b>Totals</b>				<b>\$ 411,286</b>	<b>\$ 608,240</b>	<b>\$ 482,452</b>	<b>\$ 1,709,687</b>	<b>\$ 1,503,271</b>	<b>\$ 2,317,927</b>	<b>\$ 1,985,723</b>		
<sup>1</sup> New project in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.												
<sup>2</sup> Approved budget includes fund allocations, any utilized G-12 and supplemental funds, and G-11 amounts for Construction Cap on Emergency Projects. Except for Construction Support, support phase allocations did not begin until June 2017.												



**(B) Caltrans Fiscal Year 2022-23  
State Highway Operation and Protection  
Program Project Closeout**

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

Number of Projects	Early		On-Time	Delayed			
	2 years	1 year	0 years	1 year	2 years	3 years	4 years
	1	5	107	5	4	5	1
Approved Capital Budget (\$1,000's)	\$ 12,620	\$ 31,289	\$ 1,349,329	\$ 30,079	\$ 30,246	\$ 108,714	\$ 147,410



Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 2, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
1	01 0C660 DN 101	CRESCENT CITY ADA  In and near Crescent City, from 0.3 mile south of Elk Valley Road to 0.2 mile north of Wilson Avenue/Burtschell Street. Upgrade Americans with Disabilities Act (ADA) 20.XX.201.361	PAED	669	752	83	275	0	1,027	1,000	(27)	19/20	19/20	0	On Time	05/24/2022	87	94	91	Curb ramp(s)
			PSE	467	595	128	260	300	1,155	1,216	62									
			RW Sup	1,234	1,234	0	0	0	1,234	1,031	(203)									
			Con Sup	180	1,009	829	0	0	1,009	1,007	(2)									
			RW Cap	432	0	(432)	0	0	621	393	(228)									
			Con Cap	3,527	7,396	3,869	18	0	7,414	6,126	(1,288)									
			Total	6,509	10,986	4,477	553	300	12,460	10,773	(1,687)									
2	01 0E68U HUM 101	4th Street Safety and CAPM  IN HUMBOLDT COUNTY IN EUREKA ON 4TH STREET FROM BROADWAY AND 5TH STREET TO EUREKA SLOUGH BRIDGE. SAFETY IMPROVEMENTS AND CAPM. 20.XX.201.010	PAED	1,221	0	(1,221)	0	0	0	0	0	18/19	18/19	0	On Time	04/14/2022	503	503	503	Collision(s) reduced
			PSE	857	0	(857)	0	0	0	0	0									
			RW Sup	466	0	(466)	0	0	0	0	0									
			Con Sup	1,961	0	(1,961)	406	0	2,467	2,396	(71)									
			RW Cap	381	0	(381)	0	0	0	0	0									
			Con Cap	9,389	0	(9,389)	675	0	10,110	9,089	(1,021)									
			Total	14,275	0	(14,275)	1,081	0	12,577	11,485	(1,092)									
3	02 4F600 VAR VAR	Sis Tri Deck Rehab  In Trinity County, on Routes 299 and 36 and in Siskiyou County on Route 96 at various locations. Bridge preventative maintenance at 9 bridges. 20.XX.201.119	PAED	950	1,030	80	0	0	1,030	536	(494)	19/20	19/20	0	On Time	05/12/2022	9	9	9	Bridge(s)
			PSE	1,400	1,400	0	0	0	1,400	604	(796)									
			RW Sup	150	150	0	0	0	150	53	(97)									
			Con Sup	1,910	1,910	0	0	0	1,910	1,417	(493)									
			RW Cap	22	0	(22)	0	0	40	3	(37)									
			Con Cap	6,771	7,710	939	924	820	9,454	8,656	(798)									
			Total	11,203	12,200	997	924	820	13,984	11,268	(2,716)									
4	02 3J090 SHA 005	Salt Creek ELB DO  Near Lakehead, from 0.9 mile north of Upper Salt Creek Undercrossing to Antlers Bridge. Remove hazardous trees, replace damaged fence, repair drainage systems, and place 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	04/28/2022	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	340	340	0	0	0	340	126	(214)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	1,130	1,130	0	0	0	1,130	215	(915)									
			Total	1,490	1,470	(20)	0	0	1,470	342	(1,128)									
5	02 3J100 PLU 284	Beckwourth Fire  Near Chilcoot, from Route 70 to Frenchman Lake Dam. Repair culverts and pavement, remove hazardous trees, and replace guardrails, fencing, delineation, and signs. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	06/13/2022	17	17	17	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	250	250	0	0	0	250	177	(73)									
			RW Cap	30	0	(30)	0	0	0	0	0									
			Con Cap	1,000	1,000	0	0	0	1,000	858	(142)									
			Total	1,280	1,250	(30)	0	0	1,250	1,035	(215)									

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						Initial Pgmd Amount (\$1,000s)		Allocated Amount (\$1,000s)			Current Approved Budget (\$1,000s)			Original	Actual	Difference	Trend	Original	RTL	CCA	Primary Unit
6	02 3J150 PLU 070	Elephant Butte Tunnel  Near Storrie, at Elephant Butte Tunnel No. 09-0024. Remove rockfall, and repair damaged hangers and steel structure.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	05/20/2022	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	300	300	0	0	0	300	259	(41)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>332</u>	<u>(668)</u>										
			Total	1,300	1,300	0	0	0	1,300	591	(709)										
7	02 3J190 TRI 299	Monument Fire  Near Slayer, Burnt Ranch, and Junction City, from the Humboldt County line to 0.1 mile west of Canyon Creek Road at various locations. Repair culverts and retaining 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	06/02/2022	43	43	43	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	700	700	0	0	1,050	1,750	1,750	0										
			RW Cap	100	0	(100)	0	0	1	1	0										
			Con Cap	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,000</u>	<u>36,936</u>	<u>(64)</u>										
			Total	2,800	2,700	(100)	0	1,050	38,751	38,687	(64)										
8	02 3J390 LAS 395	LAS 395 Dixie Fire  Near Doyle, from 1.1 miles north of Garnier Road to 0.7 mile north of Hicks Road. Remove hazardous trees, place erosion control, and replace guardrails, signs and 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	06/13/2022	40	40	60	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	200	200	0	0	0	200	198	(2)										
			RW Cap	25	0	(25)	0	0	25	1	(24)										
			Con Cap	<u>950</u>	<u>950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>950</u>	<u>918</u>	<u>(32)</u>										
			Total	1,175	1,150	(25)	0	0	1,175	1,117	(58)										
9	02 3J660 SHA 005	Salt Creek Part 2 ELB  Near Lakehead, from 0.9 mile north of Upper Salt Creek Undercrossing to Antlers Bridge. Remove hazardous trees, replace damaged fence, repair drainage systems, and place 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	04/28/2022	2	2	2	Location(s)	
			PSE	0	0	0	0	0	0	0	0										0
			RW Sup	5	0	(5)	0	0	5	0	(5)										
			Con Sup	200	200	0	0	0	200	71	(129)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	<u>600</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>	<u>465</u>	<u>(135)</u>										
			Total	805	800	(5)	0	0	805	535	(270)										
10	03 3F560 VAR 020	Feather River Scour  In Yuba City, at Feather River Bridge No. 18-0009 (PM 17.0/17.057); also in Yuba County in Marysville (PM 0.0/0.4). Scour mitigation and retrofit piers. 20.XX.201.111	PAED	510	1,900	1,390	714	0	2,290	2,205	(85)	17/18	20/21	(3)	Delayed	05/19/2022	1	1	1	Bridge(s)	
			PSE	800	2,700	1,900	0	0	2,700	1,833	(867)										
			RW Sup	100	200	100	150	0	350	255	(95)										
			Con Sup	1,100	4,100	3,000	0	0	4,100	2,447	(1,653)										
			RW Cap	1,200	0	(1,200)	0	0	1,887	697	(1,190)										
			Con Cap	<u>7,500</u>	<u>28,388</u>	<u>20,888</u>	<u>(8,744)</u>	<u>0</u>	<u>19,645</u>	<u>18,555</u>	<u>(1,089)</u>										
			Total	11,210	37,288	26,078	(7,880)	0	30,972	25,991	(4,981)										

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						Initial Pgmd Amount (\$1,000s)		Allocated Amount (\$1,000s)			Current Approved Budget (\$1,000s)			Original	Actual	Difference	Trend	Original	RTL	CCA
11	03 1H030 PLA 080	Secret Town Culvert Rehabilitation  Near Magra, from 0.5 mile east of Secret Town Overcrossing to the Gold Run Safety Roadside Rest Area (SRRA). Rehabilitate drainage systems. 20.XX.201.151	PAED	429	429	0	0	0	429	413	(16)	20/21	20/21	0	On Time	04/21/2022	32	29	25	Culvert(s) (ea)
			PSE	667	667	0	100	0	767	749	(18)									
			RW Sup	195	195	0	0	0	195	132	(63)									
			Con Sup	806	806	0	0	0	806	798	(8)									
			RW Cap	220	0	(220)	0	0	220	9	(211)									
			Con Cap	3,069	2,939	(130)	(528)	0	2,411	1,678	(733)									
			Total	5,386	5,036	(350)	(428)	0	4,828	3,779	(1,049)									
12	03 0J900 VAR VAR	Var Loc OGAC_HFST  In Sacramento, Placer, and Butte Counties, on Routes 50, 51, 80, and 99 at various locations. Apply High Friction Surface Treatment (HFST) and Open Graded Asphalt 20.XX.201.010	PAED	220	220	0	0	0	220	202	(18)	20/21	20/21	0	On Time	05/24/2022	262	262	262	Collision(s) reduced
			PSE	430	430	0	0	0	430	223	(207)									
			RW Sup	10	10	0	0	0	10	8	(2)									
			Con Sup	425	485	60	220	0	705	659	(46)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,860	3,380	520	237	0	3,617	2,980	(637)									
			Total	3,945	4,525	580	457	0	4,982	4,072	(910)									
13	04 2G460 ALA 013	UPGRADE CURB RAMPS/SIDEWALKS CLAREMONT AVE. TO SHATTUCK AVE In Berkeley, from Elmwood Court to Lorina Street. Upgrade curb ramps and repair sidewalks to meet American with Disabilities Act (ADA) standards. 20.XX.201.378	PAED	619	650	31	265	0	915	911	(4)	19/20	19/20	0	On Time	04/25/2022	47.9	40	40	Curb ramp(s)
			PSE	543	646	103	265	0	911	886	(25)									
			RW Sup	75	75	0	0	0	75	71	(4)									
			Con Sup	423	985	562	0	0	985	632	(353)									
			RW Cap	120	0	(120)	0	0	580	6	(574)									
			Con Cap	1,389	1,815	426	(663)	0	1,152	984	(168)									
			Total	3,169	4,171	1,002	(134)	0	4,617	3,491	(1,126)									
14	04 0J100 SON 101	SON-101 N OF PEPPER RD - REGRADE SLOPE Near Petaluma, 0.1 mile north of Pepper Road. Repair slide and drainage system.  20.XX.201.131	PAED	423	623	200	200	0	623	574	(49)	17/18	18/19	(1)	Delayed	04/29/2022	1	1	1	Location(s)
			PSE	102	850	748	0	0	850	845	(5)									
			RW Sup	150	150	0	0	0	150	15	(135)									
			Con Sup	207	840	633	0	0	840	840	0									
			RW Cap	100	0	(100)	0	0	850	384	(466)									
			Con Cap	694	1,324	630	(421)	0	904	703	(200)									
			Total	1,676	3,787	2,111	(221)	0	4,217	3,362	(855)									
15	04 2J570 NAP 121	Storm Damage Adjacent to Capell Creek  Near the city of Napa, from 0.6 mile to 0.4 mile south of Route 128. Embankment stabilization and culvert repair.  20.XX.201.131	PAED	372	850	478	270	0	870	869	(1)	17/18	17/18	0	On Time	04/18/2022	2	2	1	Location(s)
			PSE	427	800	373	0	0	800	793	(7)									
			RW Sup	42	42	0	0	0	42	34	(8)									
			Con Sup	295	350	55	225	0	575	575	0									
			RW Cap	65	0	(65)	0	0	65	40	(25)									
			Con Cap	1,822	1,482	(340)	(71)	0	1,412	879	(533)									
			Total	3,023	3,524	501	425	0	3,764	3,190	(574)									

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						Initial Pgmd Amount (\$1,000s)		Allocated Amount (\$1,000s)			Current Approved Budget (\$1,000s)			Original	Actual	Difference	Trend	Original	RTL	CCA	Primary Unit
16	04 3J890 SF 001	04-3J890_SF VAR_ACCES. PED SIGNALS  In the City and County of San Francisco, on Routes 1, 35, 80, 101 and 280 at various locations. Crosswalk safety enhancements.  20.XX.201.015	PAED	440	600	160	260	0	860	840	(20)	18/19	19/20	(1)	Delayed	05/06/2022	252	4	4	Collision(s) reduced	
			PSE	914	914	0	291	0	1,205	1,202	(4)										
			RW Sup	91	91	0	0	0	91	36	(55)										
			Con Sup	914	914	0	0	0	914	630	(284)										
			RW Cap	5	0	(5)	0	0	0	0	0										
			Con Cap	7,060	2,709	(4,351)	(241)	0	2,468	1,995	(474)										
			Total	9,424	5,228	(4,196)	311	0	5,539	4,703	(835)										
17	04 4J450 MRN 131	Mrn 131 ADA Infrastructure  In and near Tiburon, at intersection with Blackfield Drive/Greenwood Cove Drive. Intersection improvements to make compliant with the Americans with 20.XX.201.361	PAED	400	400	0	122	0	522	519	(3)	19/20	19/20	0	On Time	04/08/2022	7	10	10	Curb ramp(s)	
			PSE	409	485	76	249	0	734	729	(5)										
			RW Sup	220	220	0	0	0	220	125	(95)										
			Con Sup	450	833	383	0	0	833	882	49										
			RW Cap	55	0	(55)	0	0	200	25	(175)										
			Con Cap	1,488	2,364	876	(309)	0	2,055	1,722	(333)										
			Total	3,022	4,302	1,280	61	0	4,563	4,000	(563)										
18	04 4J260 ALA 013	PLANT ESTABLISHMENT AND BIOLOGICAL MONTORING  In Oakland, at 0.1 mile south of Carson Street. Plant establishment and biological monitoring.  20.XX.201.131	PAED	0	0	0	0	0	0	0	0	17/18	16/17	1	Early	05/10/2022	1	1	1	Location(s)	
			PSE	100	140	40	0	0	140	126	(14)										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	190	0	(190)	0	0	200	167	(33)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	200	190	(10)	0	0	190	120	(70)										
			Total	490	330	(160)	0	0	530	413	(117)										
19	04 4J282 SCL 082	CAPM and ADA ramps  In the cities of San Jose and Santa Clara, from McKendrie Street to north of Chapman Court. Pavement rehabilitation, Americans with Disabilities Act (ADA) upgrades, and 20.XX.201.121	PAED	0	0	0	0	0	0	0	0	18/19	18/19	0	On Time	04/29/2022	3.4	3.4	3.4	Lane mile(s)	
			PSE	603	0	(603)	833	0	833	811	(22)										
			RW Sup	180	0	(180)	0	0	180	39	(141)										
			Con Sup	703	979	276	298	0	1,277	1,262	(15)										
			RW Cap	180	0	(180)	0	0	180	11	(169)										
			Con Cap	2,711	3,600	889	(958)	0	2,643	2,222	(421)										
			Total	4,377	4,579	202	173	0	5,112	4,345	(768)										
20	04 0Q850 VAR VAR	Remove drought-stricken trees North Counties  In Sonoma, Solano, Napa, Marine, and Lake Counties, on Routes 1, 12, 29, 80, 101, 116, 128, 131, 680, and 780 at various locations. Remove dead or dying drought damaged 20.XX.201.131	PAED	1,380	1,380	0	0	0	1,380	442	(938)	20/21	18/19	2	Early	04/20/2022	13	13	13	Location(s)	
			PSE	680	0	(680)	0	0	0	0	0										
			RW Sup	20	0	(20)	0	0	0	0	0										
			Con Sup	1,270	1,270	0	0	1,270	2,540	2,540	0										
			RW Cap	10	0	(10)	0	0	0	0	0										
			Con Cap	6,370	6,370	0	837	0	12,620	12,461	(159)										
			Total	9,730	9,020	(710)	837	1,270	16,540	15,444	(1,096)										

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
21	05 1F490 SLO VAR	Route 101 and Route 41 Barrier Improvements In Paso Robles from 0.8 mile north of Route 46/101 interchange to South Paso Robles Overhead; also on Route 41 in Atascadero from Old Morro Road to Atascadero Creek 20.XX.201.015	PAED	395	645	250	0	0	645	449	(196)	19/20	19/20	0	On Time	06/29/2022	29	38	38	Collision(s) reduced
			PSE	1,097	1,475	378	0	0	1,475	696	(779)									
			RW Sup	50	95	45	0	0	95	19	(76)									
			Con Sup	805	1,213	408	321	0	1,534	1,318	(217)									
			RW Cap	50	0	(50)	0	0	0	0	0									
			Con Cap	<u>2,687</u>	<u>3,682</u>	<u>995</u>	<u>(140)</u>	<u>0</u>	<u>3,542</u>	<u>3,321</u>	<u>(221)</u>									
			Total	5,084	7,110	2,026	182	0	7,292	5,803	(1,489)									
22	05 1F630 SLO 041	Route 41 Atascadero ADA Project In Atascadero, from San Gabriel Road to Route 101 Southbound ramps. Improve and construct new Americans with Disabilities Act (ADA) accessible pedestrian pathways and 20.XX.201.361	PAED	827	865	38	0	0	865	773	(92)	18/19	18/19	0	On Time	04/08/2022	126	36	41	Curb ramp(s)
			PSE	1,333	1,300	(33)	180	0	1,480	1,479	(1)									
			RW Sup	1,082	984	(98)	0	0	984	844	(140)									
			Con Sup	1,141	1,345	204	335	450	2,130	1,968	(161)									
			RW Cap	163	0	(163)	0	0	679	416	(263)									
			Con Cap	<u>2,622</u>	<u>5,146</u>	<u>2,524</u>	<u>87</u>	<u>1,695</u>	<u>6,928</u>	<u>6,223</u>	<u>(706)</u>									
			Total	7,168	9,640	2,472	602	2,145	13,066	11,703	(1,363)									
23	05 1F820 MON 101	San Antonio River bridge-seismic retrofit Near Paso Robles, at San Antonio River Bridge No 44-0141L/R. Bridge seismic restoration. 20.XX.201.113	PAED	1,529	1,529	0	0	0	1,529	946	(583)	19/20	19/20	0	On Time	06/29/2022	2	2	2	Bridge(s)
			PSE	1,800	1,895	95	0	0	1,859	1,158	(701)									
			RW Sup	15	17	2	42	0	59	20	(39)									
			Con Sup	2,236	2,236	0	0	0	2,236	1,180	(1,056)									
			RW Cap	841	0	(841)	0	0	216	8	(208)									
			Con Cap	<u>7,734</u>	<u>6,384</u>	<u>(1,350)</u>	<u>(1,817)</u>	<u>0</u>	<u>4,567</u>	<u>3,836</u>	<u>(731)</u>									
			Total	14,155	12,061	(2,094)	(1,775)	0	10,466	7,148	(3,318)									
24	05 1G130 SB 001	Solomon Canyon CAPM Near Santa Maria, from California Boulevard to Route 166. Pavement rehabilitation. 20.XX.201.121	PAED	515	1,110	595	0	0	1,110	770	(340)	19/20	19/20	0	On Time	04/06/2022	18.6	18.5	18.5	Lane mile(s)
			PSE	916	916	0	250	0	1,166	1,096	(70)									
			RW Sup	21	104	83	0	0	104	30	(74)									
			Con Sup	905	905	0	200	0	1,105	1,007	(98)									
			RW Cap	634	0	(634)	0	0	253	37	(216)									
			Con Cap	<u>8,114</u>	<u>9,493</u>	<u>1,379</u>	<u>(1,372)</u>	<u>0</u>	<u>8,122</u>	<u>7,105</u>	<u>(1,017)</u>									
			Total	11,105	12,528	1,423	(922)	0	11,860	10,045	(1,815)									
25	05 1G990 SCR 129	129/Lakeview Intersection Improvement Near Watsonville, at Lakeview Road. Construct roundabout and improve street lighting. 20.XX.201.010	PAED	782	782	0	0	0	782	369	(413)	19/20	19/20	0	On Time	06/01/2022	46	46	46	Collision(s) reduced
			PSE	1,341	1,341	0	0	0	1,341	1,059	(282)									
			RW Sup	441	441	0	0	0	441	404	(37)									
			Con Sup	1,335	1,335	0	0	0	1,335	998	(337)									
			RW Cap	684	0	(684)	0	0	749	251	(498)									
			Con Cap	<u>4,481</u>	<u>4,291</u>	<u>(190)</u>	<u>(879)</u>	<u>0</u>	<u>3,412</u>	<u>2,515</u>	<u>(897)</u>									
			Total	9,064	8,190	(874)	(879)	0	8,060	5,595	(2,465)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
26	05 1H990 VAR VAR	TMS Detection Repair  In various counties, on various routes and at various locations. Replace and upgrade existing detection field elements for the Traffic Management System (TMS). 20.XX.201.315	PAED	585	585	0	0	0	585	301	(284)	19/20	19/20	0	On Time	06/06/2022	78	100	96	Field element(s)
			PSE	1,160	1,160	0	0	0	1,160	791	(369)									
			RW Sup	20	20	0	0	0	20	14	(6)									
			Con Sup	465	1,290	825	0	1,290	1,290	766	(524)									
			RW Cap	21	0	(21)	0	0	0	0	0									
			Con Cap	<u>3,200</u>	<u>4,022</u>	<u>822</u>	<u>0</u>	<u>968</u>	<u>4,990</u>	<u>4,223</u>	<u>(767)</u>									
			Total	5,451	7,077	1,626	0	2,258	8,045	6,095	(1,950)									
27	05 1J470 SB 135	Bunny Avenue and North Broadway Ped Improvements  In Santa Maria, from Roemer Way to Preisker Lane; also at Bunny Avenue (PM 16.5). Improve safety by constructing signal systems, sidewalk, and highway lighting. 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	04/25/2022	5	5	5	Collision(s) reduced
			PSE	860	860	0	143	0	1,003	867	(136)									
			RW Sup	534	534	0	0	0	534	296	(238)									
			Con Sup	570	570	0	0	0	570	368	(202)									
			RW Cap	122	0	(122)	0	0	122	57	(65)									
			Con Cap	<u>1,696</u>	<u>1,716</u>	<u>20</u>	<u>(110)</u>	<u>0</u>	<u>1,606</u>	<u>1,449</u>	<u>(157)</u>									
			Total	3,782	3,680	(102)	33	0	3,835	3,037	(798)									
28	05 1N350 SLO 101	Atascadero Slab Replacement Perm. Rest.  In and near Atascadero, from Route 58 to Traffic Way at various locations. Replace concrete pavement slabs experiencing accelerated pavement failure in the number 20.XX.201.131	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	06/15/2022	1	8	8	Location(s)
			PSE	604	604	0	0	0	604	152	(452)									
			RW Sup	64	64	0	0	0	64	3	(61)									
			Con Sup	1,128	1,128	0	0	0	1,128	765	(363)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>10,350</u>	<u>8,454</u>	<u>(1,896)</u>	<u>(998)</u>	<u>0</u>	<u>7,456</u>	<u>6,777</u>	<u>(680)</u>									
			Total	12,146	10,250	(1,896)	(998)	0	9,252	7,697	(1,556)									
29	06 0S510 KER 223	Derby Street Signalization  In and Near Arvin, at Derby Street. Install traffic signals.  20.XX.201.010	PAED	348	0	(348)	0	0	348	278	(70)	17/18	20/21	(3)	Delayed	05/04/2022	6	6	6	Collision(s) reduced
			PSE	545	775	230	278	0	1,053	894	(159)									
			RW Sup	345	345	0	235	0	580	526	(53)									
			Con Sup	400	600	200	100	0	700	585	(115)									
			RW Cap	74	0	(74)	0	0	938	816	(122)									
			Con Cap	<u>891</u>	<u>1,518</u>	<u>627</u>	<u>(81)</u>	<u>0</u>	<u>1,477</u>	<u>1,397</u>	<u>(80)</u>									
			Total	2,603	3,238	635	531	0	5,095	4,496	(599)									
30	06 0S460 FRE 099	Kingsburg 99 Rehab  In and near Kingsburg, from Route 201 to 0.3 mile south of Second Street. Roadway rehabilitation.  20.XX.201.122	PAED	577	677	100	100	0	677	656	(21)	18/19	18/19	0	On Time	06/07/2022	8.1	16.6	16	Lane mile(s)
			PSE	1,496	1,496	0	340	0	1,836	1,796	(40)									
			RW Sup	43	43	0	100	0	143	80	(63)									
			Con Sup	2,705	5,000	2,295	0	0	5,000	4,525	(475)									
			RW Cap	25	0	(25)	0	0	375	40	(335)									
			Con Cap	<u>24,086</u>	<u>43,135</u>	<u>19,049</u>	<u>(7,715)</u>	<u>0</u>	<u>35,420</u>	<u>34,808</u>	<u>(613)</u>									
			Total	28,932	50,351	21,419	(7,175)	0	43,451	41,905	(1,547)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
31	06 0U450 FRE 168	Morgan Canyon CAPM  Near Prather, from Sample Road to Oak Creek Road. Upgrade barrier railing, cold plane pavement, place Hot Mix Asphalt (HMA) and Rubberized Hot Mix Asphalt 20.XX.201.121	PAED	750	750	0	0	0	750	390	(360)	19/20	19/20	0	On Time	06/28/2022	14.6	13.6	13.6	Lane mile(s)
			PSE	1,230	1,230	0	0	0	1,230	699	(531)									
			RW Sup	1	1	0	0	0	1	0	(1)									
			Con Sup	1,140	950	(190)	0	0	950	580	(370)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	5,000	6,060	1,060	(1,494)	0	4,566	4,222	(344)									
			Total	8,126	8,991	865	(1,494)	0	7,497	5,891	(1,606)									
32	06 0U520 MAD 099	Berenda CAPM  In and near Madera, from 0.2 mile south of to 0.3 mile north of Avenue 17 Overcrossing; also from 1.0 mile north of Avenue 17 Overcrossing to 0.9 mile north of Avenue 20 20.XX.201.121	PAED	0	0	0	0	0	0	0	0	18/19	18/19	0	On Time	04/14/2022	26	18	18	Lane mile(s)
			PSE	1,118	1,118	0	0	0	1,118	912	(206)									
			RW Sup	19	19	0	87	0	109	24	(85)									
			Con Sup	1,379	1,379	0	0	0	1,379	893	(486)									
			RW Cap	27	0	(27)	0	0	0	0	0									
			Con Cap	11,210	8,864	(2,346)	(176)	0	8,688	8,466	(221)									
			Total	13,753	11,380	(2,373)	(89)	0	11,294	10,296	(998)									
33	06 0U730 TUL VAR	SR 65 & 190 I/C ROADSIDE SAFETY IMPROVEMENTS  In and near Porterville, from 0.4 mile north of Avenue 136 to 0.2 mile north of Linda Vista Avenue; also on Route 190, from 0.2 mile west of the Route 65/190 Separation to Blue 20.XX.201.235	PAED	610	610	0	0	0	610	530	(80)	20/21	19/20	1	Early	05/27/2022	29	98	93	Location(s)
			PSE	940	940	0	0	0	940	698	(242)									
			RW Sup	18	18	0	0	0	18	5	(13)									
			Con Sup	710	780	70	0	0	780	670	(110)									
			RW Cap	13	0	(13)	0	0	0	0	0									
			Con Cap	4,400	4,600	200	(1,303)	0	3,297	3,041	(256)									
			Total	6,691	6,948	257	(1,303)	0	5,645	4,944	(700)									
34	06 0V930 VAR VAR	TMS Element Upgrade/Repair  In Fresno County, on Routes 99, 41, 168, and 180 at various locations; also in Madera County, on Route 99 at various locations. Repair vehicle detection systems. 20.XX.201.315	PAED	800	800	0	0	0	800	275	(525)	19/20	19/20	0	On Time	04/11/2022	20	20	20	Field element(s)
			PSE	1,017	1,017	0	0	0	1,017	872	(145)									
			RW Sup	450	250	(200)	0	0	250	92	(158)									
			Con Sup	1,056	1,056	0	0	0	1,056	583	(473)									
			RW Cap	119	0	(119)	0	0	119	31	(88)									
			Con Cap	3,036	2,703	(333)	(220)	0	2,484	1,756	(728)									
			Total	6,478	5,826	(652)	(220)	0	5,726	3,610	(2,116)									
35	07 13820 LA 047	Schuyler Heim Bridge Replacement (OS)  In Long Beach, at Schuyler Heim Bridge.  20.XX.201.110	PAED	12,000	0	(12,000)	0	0	0	0	0	10/11	10/11	0	On Time	06/06/2022	1	1	1	Bridge(s)
			PSE	29,000	0	(29,000)	0	0	30,390	1,946	(28,444)									
			RW Sup	2,234	0	(2,234)	0	0	2,609	3,691	1,082									
			Con Sup	8,793	0	(8,793)	0	0	79,000	64,246	(14,754)									
			RW Cap	37,000	0	(37,000)	0	0	37,001	17,944	(19,057)									
			Con Cap	270,200	230,000	(40,200)	1,582	196,840	428,422	392,427	(35,995)									
			Total	359,227	230,000	(129,227)	1,582	196,840	577,421	480,255	(97,167)									

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						Original						Actual	Difference	Trend	Original		RTL	CCA	Primary Unit	
36	07 27610 LA 110	TMDL- 18/19  In the cities of Los Angeles and Carson, from L Street to 223rd Street. Construct storm water treatment Best Management Practices.  20.XX.201.335	PAED	940	943	3	0	0	943	772	(171)	18/19	18/19	0	On Time	06/15/2022	29.55	17.2	16	Acre(s) treated/pollutant
			PSE	1,250	1,568	318	0	0	1,568	926	(642)									
			RW Sup	300	300	0	0	0	300	69	(231)									
			Con Sup	1,900	1,613	(287)	0	0	1,613	1,308	(305)									
			RW Cap	65	0	(65)	0	0	0	0	0									
			Con Cap	9,900	2,543	(7,357)	(841)	0	1,702	1,556	(145)									
			Total	14,355	6,967	(7,388)	(841)	0	6,126	4,631	(1,494)									
37	07 28910 LA 405	Restore Truck Weight Station  In Carson, from Del Amo Boulevard Overcrossing to Vermont Avenue (190th) Undercrossing. Reconstruct commercial vehicle enforcement facility. 20.XX.201.321	PAED	210	0	(210)	0	0	210	223	13	16/17	18/19	(2)	Delayed	05/27/2022	50	1	1	Location(s)
			PSE	1,100	3,540	2,440	340	0	3,540	2,784	(756)									
			RW Sup	5	35	30	0	0	35	18	(17)									
			Con Sup	600	2,100	1,500	410	0	2,510	2,312	(198)									
			RW Cap	10	0	(10)	0	0	20	16	(4)									
			Con Cap	4,872	8,900	4,028	(431)	0	8,469	8,355	(114)									
			Total	6,797	14,575	7,778	319	0	14,784	13,708	(1,076)									
38	07 29740 LA 105	105/110 lighting  In the city of Los Angeles, from Vermont Avenue to San Pedro Street; also on Route 110 from Athens Boulevard to 104th street. Install safety lighting, refresh striping and 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	15/16	15/16	0	On Time	04/20/2022	202	202	202	Collision(s) reduced
			PSE	1,100	0	(1,100)	0	0	1,100	1,120	20									
			RW Sup	50	0	(50)	0	0	0	0	0									
			Con Sup	850	0	(850)	0	0	850	1,143	293									
			RW Cap	50	0	(50)	0	0	0	0	0									
			Con Cap	4,920	3,781	(1,139)	(328)	0	3,453	3,311	(142)									
			Total	6,970	3,781	(3,189)	(328)	0	5,403	5,573	170									
39	07 30220 VEN 126	CapM Freeway Section  In and near the cities of Ventura and Santa Paula, from Route 101 to Haun Creek Bridge. Rehabilitate pavement. 20.XX.201.121	PAED	120	0	(120)	0	0	120	377	257	16/17	16/17	0	On Time	05/17/2022	40	40	54.2	Lane mile(s)
			PSE	940	1,040	100	25	0	1,064	1,054	(10)									
			RW Sup	40	50	10	0	0	50	13	(37)									
			Con Sup	1,400	1,930	530	0	0	1,930	1,902	(28)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	12,800	15,837	3,037	(2,059)	0	13,778	12,451	(1,327)									
			Total	15,310	18,857	3,547	(2,034)	0	16,942	15,798	(1,144)									
40	07 30140 VEN 126	Cold plane overlay  In and near Fillmore, from Haun Creek Bridge to Los Angeles County line. Pavement rehabilitation. 20.XX.201.121	PAED	220	0	(220)	0	0	220	322	102	16/17	16/17	0	On Time	05/18/2022	84	84	81.6	Lane mile(s)
			PSE	440	1,450	1,010	0	0	1,450	1,288	(162)									
			RW Sup	30	130	100	0	0	130	34	(96)									
			Con Sup	2,400	3,186	786	200	0	3,386	3,357	(29)									
			RW Cap	65	0	(65)	0	0	0	0	0									
			Con Cap	20,445	22,928	2,483	(2,004)	0	20,924	19,792	(1,132)									
			Total	23,600	27,694	4,094	(1,804)	0	26,110	24,793	(1,317)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
41	07 30400 LA 060	Landscape 18/19  In and near Industry, from 0.4 mile south of Route 60 to 0.1 mile north of Valley Boulevard. Roadside safety improvements.  20.XX.201.235	PAED	54	272	218	0	0	272	214	(58)	18/19	18/19	0	On Time	04/20/2022	60	60	60	Location(s)
			PSE	324	900	576	290	0	1,190	1,004	(186)									
			RW Sup	60	60	0	0	0	60	18	(42)									
			Con Sup	385	1,283	898	0	0	1,283	1,151	(132)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,513	2,724	211	(67)	0	2,657	2,478	(179)									
			Total	3,336	5,239	1,903	223	0	5,462	4,865	(597)									
42	07 30430 LA 010	LA-010-WORKER SAFETY 18/19  In the city of Los Angeles, from 0.3 mile east of East Cesar E Chavez Avenue to 0.3 mile west of Route 710. Roadside safety improvements.  20.XX.201.235	PAED	139	359	220	200	0	359	222	(137)	18/19	18/19	0	On Time	06/01/2022	106	106	64.4	Location(s)
			PSE	400	1,100	700	0	0	1,100	669	(431)									
			RW Sup	6	34	28	0	0	34	34	0									
			Con Sup	400	1,113	713	0	0	1,113	944	(169)									
			RW Cap	30	0	(30)	0	0	0	0	0									
			Con Cap	2,553	2,553	0	(290)	0	2,263	1,798	(465)									
			Total	3,528	5,159	1,631	(90)	0	4,869	3,667	(1,202)									
43	07 30520 VEN 033	Slope Repair  Near Ojai, near North Fork Matilija Creek Bridge. Construct retaining wall, stream rock weirs and fish habitat structures.  20.XX.201.131	PAED	0	0	0	0	0	0	0	0	15/16	15/16	0	On Time	05/16/2022	1	1	1	Location(s)
			PSE	600	0	(600)	0	0	600	1,651	1,051									
			RW Sup	50	0	(50)	0	0	50	4	(46)									
			Con Sup	1,500	0	(1,500)	100	0	2,687	2,658	(29)									
			RW Cap	66	0	(66)	0	0	7	7	0									
			Con Cap	4,906	5,848	942	785	3,777	10,410	9,381	(1,029)									
			Total	7,122	5,848	(1,274)	885	3,777	13,754	13,702	(52)									
44	07 30930 LA 210	Seismic Retrofit  In Los Angeles County, on Routes 210, 405 and 605 at various locations. Bridge seismic retrofit and bridge rail upgrade at five locations.  20.XX.201.113	PAED	225	400	175	0	0	400	393	(7)	19/20	19/20	0	On Time	06/22/2022	5	5	5	Bridge(s)
			PSE	989	1,198	209	200	0	1,398	1,295	(103)									
			RW Sup	10	20	10	0	0	20	13	(7)									
			Con Sup	700	1,713	1,013	200	0	1,913	1,891	(22)									
			RW Cap	20	0	(20)	0	0	130	4	(126)									
			Con Cap	5,243	7,556	2,313	(1,105)	0	6,451	6,179	(272)									
			Total	7,187	10,887	3,700	(705)	0	10,312	9,774	(538)									
45	07 31420 LA 005	Bridge Paint  In the city of Los Angeles, in the Sun Valley Neighborhood, at Sun Valley Overhead No. 53-1134. Paint bridge and replace deck drain systems.  20.XX.201.119	PAED	500	500	0	0	0	500	302	(198)	19/20	19/20	0	On Time	06/16/2022	1	1	1	Bridge(s)
			PSE	1,200	1,200	0	0	0	1,200	983	(217)									
			RW Sup	200	200	0	0	0	200	67	(133)									
			Con Sup	1,800	1,800	0	0	0	1,800	1,702	(98)									
			RW Cap	49	0	(49)	0	0	49	12	(37)									
			Con Cap	7,200	5,218	(1,982)	(1,407)	0	3,811	3,666	(145)									
			Total	10,949	8,918	(2,031)	(1,407)	0	7,560	6,733	(827)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
46	07 32860 LA 105	105-replace joint seals  In South Gate, at Paramount Boulevard Overcrossing No. 53-2425; also in the city of Downey, at Ardis Avenue Overcrossing No. 53-2572. Apply waterproof coating, replace 20.XX.201.119	PAED	259	259	0	0	0	259	220	(39)	20/21	20/21	0	On Time	06/08/2022	2	2	2	Bridge(s)
			PSE	891	891	0	0	0	891	729	(162)									
			RW Sup	26	26	0	0	0	26	15	(11)									
			Con Sup	1,022	1,014	(8)	0	0	1,014	893	(121)									
			RW Cap	27	0	(27)	0	0	0	0	0									
			Con Cap	<u>1,340</u>	<u>1,255</u>	<u>(85)</u>	<u>(424)</u>	<u>0</u>	<u>831</u>	<u>561</u>	<u>(270)</u>									
			Total	3,565	3,445	(120)	(424)	0	3,021	2,419	(602)									
47	07 33170 LA 001	Hwy 1 /Fries Ave- Traffic signals  In the city of Los Angeles (Wilmington), at North Fries Avenue. Install new traffic signal and surveillance system, safety lighting, pedestrian crosswalks and upgrade ADA cub 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	17/18	17/18	0	On Time	04/06/2022	4	13	13	Collision(s) reduced
			PSE	382	750	368	0	0	750	573	(177)									
			RW Sup	178	178	0	0	0	178	29	(149)									
			Con Sup	270	665	395	140	0	805	802	(3)									
			RW Cap	185	0	(185)	0	0	185	22	(163)									
			Con Cap	<u>515</u>	<u>567</u>	<u>52</u>	<u>96</u>	<u>0</u>	<u>663</u>	<u>515</u>	<u>(148)</u>									
			Total	1,530	2,160	630	236	0	2,581	1,941	(640)									
48	07 33980 LA 001	LA-1, PCH/ Atlantic Safety Improv  In Long Beach, at the intersection with Atlantic Avenue. Install protected left-turn signal phases for northbound and southbound movements, and upgrade signal 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	06/24/2022	32	32	32	Collision(s) reduced
			PSE	1,040	1,040	0	0	0	1,040	567	(473)									
			RW Sup	16	16	0	0	0	16	11	(5)									
			Con Sup	728	728	0	0	0	728	526	(202)									
			RW Cap	87	0	(87)	0	0	87	7	(80)									
			Con Cap	<u>442</u>	<u>457</u>	<u>15</u>	<u>(139)</u>	<u>0</u>	<u>318</u>	<u>280</u>	<u>(39)</u>									
			Total	2,313	2,241	(72)	(139)	0	2,189	1,391	(798)									
49	07 34170 LA 001	PCH @ Anaheim St.  In Long Beach, at the intersection of Anaheim Street/Los Altos Plaza. Install protected left turn phases for north and south intersection approaches, upgrade existing 20.XX.201.010	PAED	623	623	0	0	0	623	250	(373)	19/20	19/20	0	On Time	06/28/2022	18	18	18	Collision(s) reduced
			PSE	1,286	1,286	0	0	0	1,286	768	(518)									
			RW Sup	127	127	0	0	0	127	29	(98)									
			Con Sup	1,216	1,027	(189)	0	0	1,027	624	(403)									
			RW Cap	152	0	(152)	0	0	152	0	(152)									
			Con Cap	<u>902</u>	<u>645</u>	<u>(257)</u>	<u>(209)</u>	<u>0</u>	<u>436</u>	<u>401</u>	<u>(35)</u>									
			Total	4,306	3,708	(598)	(209)	0	3,651	2,073	(1,579)									
50	08 0Q910 SBD 010	SBd 10 Santa Ana River Br Seismic Retrofit  In Colton, at Santa Ana River (Bridge No. 54-0292L/R and 54-0292G). Seismic retrofit.  20.XX.201.110	PAED	1,025	0	(1,025)	0	0	1,025	824	(201)	16/17	17/18	(1)	Delayed	06/17/2022	3	3	3	Bridge(s)
			PSE	3,300	3,300	0	0	0	3,300	2,635	(665)									
			RW Sup	240	64	(176)	96	0	160	100	(60)									
			Con Sup	3,660	2,910	(750)	250	0	3,160	2,983	(177)									
			RW Cap	13	0	(13)	0	0	1,133	370	(763)									
			Con Cap	<u>23,171</u>	<u>15,063</u>	<u>(8,108)</u>	<u>1,212</u>	<u>0</u>	<u>16,275</u>	<u>15,631</u>	<u>(644)</u>									
			Total	31,409	21,337	(10,072)	1,558	0	25,053	22,544	(2,509)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
51	08 0R150 SBD 040	SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR ARIZONA) Near Essex, from 3.2 mile west of Kelbaker Road to 0.3 mile east of Essex Road. Regrade and flatten median cross slope.  20.XX.201.015	PAED	3,000	3,000	0	0	0	3,000	1,901	(1,099)	19/20	18/19	1	Early	05/03/2022	239	281	281	Collision(s) reduced
			PSE	2,500	2,025	(475)	0	0	2,025	1,259	(766)									
			RW Sup	200	200	0	0	0	200	39	(161)									
			Con Sup	3,200	3,516	316	0	0	3,516	2,519	(997)									
			RW Cap	5,010	0	(5,010)	0	0	5,010	4,130	(880)									
			Con Cap	21,178	23,916	2,738	(5,178)	0	18,738	16,831	(1,907)									
			Total	35,088	32,657	(2,431)	(5,178)	0	32,489	26,680	(5,809)									
52	08 1F141 RIV 015	Temecula Lane Replacement  In and near Temecula, from the San Diego County line to 0.1 mile north of Temecula River Bridge; also in San Diego County from 0.1 mile south of the Riverside County line to 20.XX.201.122	PAED	1,014	1,364	350	0	0	1,364	962	(402)	18/19	18/19	0	On Time	05/06/2022	24	12	12.2	Lane mile(s)
			PSE	1,200	1,200	0	320	0	1,520	1,520	0									
			RW Sup	10	10	0	10	0	20	18	(2)									
			Con Sup	5,181	4,423	(758)	642	0	5,065	5,047	(18)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	34,890	34,703	(187)	(2,148)	0	32,556	28,514	(4,042)									
			Total	42,305	41,700	(605)	(1,175)	0	40,535	36,061	(4,474)									
53	08 0Q75U VAR VAR	SBD 60 Replace Lanes and Slabs - (G-13)  In the cities of Riverside and Jurupa Valley, from the Route 91/215 separation to the San Bernardino County Line; also in San Bernardino County, in Ontario, from the 20.XX.201.122	PAED	0	0	0	0	0	0	0	0	17/18	17/18	0	On Time	06/06/2022	87.4	94.6	59.9	Lane mile(s)
			PSE	6,037	6,037	0	0	0	6,037	2,774	(3,263)									
			RW Sup	70	70	0	0	0	70	30	(40)									
			Con Sup	10,372	11,441	1,069	1,344	0	12,785	12,671	(114)									
			RW Cap	48	0	(48)	0	0	0	0	0									
			Con Cap	133,242	147,398	14,156	3,319	0	150,717	142,226	(8,491)									
			Total	149,769	164,946	15,177	4,663	0	169,609	157,701	(11,908)									
54	08 1H770 SBD 215	SBD 215 LANE RECONFIGURATION & PAVEMENT WIDENING  In the city of San Bernardino, from 0.5 mile south of Orange Show Road/ Auto Center Drive to 0.2 mile north of Inland Center Drive. Lane reconfiguration and pavement 20.XX.201.010	PAED	1,065	1,065	0	0	0	1,065	853	(212)	19/20	19/20	0	On Time	05/10/2022	123	123	123	Collision(s) reduced
			PSE	1,615	1,744	129	0	0	1,744	1,308	(436)									
			RW Sup	31	31	0	50	0	81	47	(34)									
			Con Sup	1,950	2,047	97	150	0	2,197	2,178	(19)									
			RW Cap	10	0	(10)	0	0	10	3	(7)									
			Con Cap	6,448	6,328	(120)	17	0	6,345	5,823	(522)									
			Total	11,119	11,215	96	217	0	11,442	10,213	(1,229)									
55	09 36660 MNO 395	Mono Chain Up Area  In Mono County, on Route 395 at various locations; also in Mono County, on Route 6 at approximately 7.0 miles north of Bishop (PM 7.0). Improve the chain control turnouts 20.XX.201.235	PAED	260	260	0	0	0	260	250	(10)	20/21	20/21	0	On Time	06/15/2022	13	12	13	Location(s)
			PSE	300	300	0	100	0	400	353	(47)									
			RW Sup	10	10	0	0	0	10	2	(8)									
			Con Sup	740	740	0	0	0	740	637	(103)									
			RW Cap	5	0	(5)	0	0	5	4	(1)									
			Con Cap	5,710	2,493	(3,217)	429	0	2,922	2,913	(9)									
			Total	7,025	3,803	(3,222)	529	0	4,337	4,159	(178)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
56	10 OX520 MER 165	MER-152,165 Upgrade ADA facilities  In Los Banos, from 0.2 mile south of Route 152 to Santa Cruz Way at various locations. Upgrade Americans with Disabilities Act (ADA) facilities. 20.XX.201.361	PAED	347	347	0	235	0	582	522	(60)	19/20	19/20	0	On Time	06/14/2022	131	40	40	Curb ramp(s)
			PSE	477	477	0	248	0	725	714	(10)									
			RW Sup	164	1,280	1,116	0	0	1,280	1,091	(189)									
			Con Sup	505	971	466	0	0	971	715	(256)									
			RW Cap	1,280	0	(1,280)	0	0	1,280	343	(937)									
			Con Cap	968	4,223	3,255	(941)	0	3,282	2,829	(452)									
			Total	3,741	7,298	3,557	(459)	0	8,119	6,214	(1,905)									
57	10 1E531 SJ 088	Liberty Safety Improvement  Near Clements, at Liberty Road. Improve intersection. (Additional contribution of \$761,395 from Buena Vista Tribe.)  20.XX.201.010	PAED	434	600	166	260	0	860	792	(68)	19/20	19/20	0	On Time	04/08/2022	18	36	36	Collision(s) reduced
			PSE	1,068	1,400	332	0	0	1,400	1,257	(143)									
			RW Sup	154	460	306	100	0	560	558	(2)									
			Con Sup	948	1,300	352	0	0	1,300	1,172	(128)									
			RW Cap	266	0	(266)	0	0	2,400	659	(1,741)									
			Con Cap	972	3,723	2,751	335	0	4,058	3,872	(186)									
			Total	3,842	7,483	3,641	695	0	10,578	8,309	(2,269)									
58	10 OW870 CAL 004	CAL SR 4 two way left turn lane  Near Murphys, from Pennsylvania Gulch Road to Mitchiler Street; also at 0.2 mile west of Pennsylvania Gulch Road (PM 29.0). Traffic operational improvements. 20.XX.201.310	PAED	524	524	0	0	0	524	435	(89)	20/21	19/20	1	Early	06/14/2022	41.4	41.4	41.4	Daily vehicle hour(s) of delay (DVHD)
			PSE	1,306	1,306	0	0	0	1,306	731	(575)									
			RW Sup	30	0	(30)	0	0	0	0	0									
			Con Sup	772	772	0	0	0	772	673	(99)									
			RW Cap	10	0	(10)	0	0	10	2	(8)									
			Con Cap	2,161	2,490	329	(524)	0	1,966	1,851	(115)									
			Total	4,803	5,092	289	(524)	0	4,578	3,693	(885)									
59	10 1C040 MPA 049	Mariposa SR 49 CAPM  Near the community of Mariposa, from Madera County line to the south junction with Route 140. Pavement rehabilitation. 20.XX.201.121	PAED	403	403	0	0	0	403	380	(23)	19/20	19/20	0	On Time	04/13/2022	34.6	34.6	34.6	Lane mile(s)
			PSE	1,032	1,032	0	200	0	1,232	1,192	(40)									
			RW Sup	9	0	(9)	0	0	0	0	0									
			Con Sup	2,150	2,150	0	0	0	2,150	1,785	(365)									
			RW Cap	7	0	(7)	0	0	0	0	0									
			Con Cap	16,197	16,160	(37)	(2,721)	0	13,439	11,563	(1,876)									
			Total	19,798	19,745	(53)	(2,521)	0	17,224	14,920	(2,304)									
60	10 1J300 MER 152	152 Intersection Control  In Los Banos, at the intersection with South 11th Street. Improve safety by installing new traffic signal.  20.XX.201.010	PAED	480	480	0	0	0	480	116	(364)	20/21	20/21	0	On Time	06/13/2022	10	10	10	Collision(s) reduced
			PSE	1,045	1,045	0	0	0	1,045	778	(267)									
			RW Sup	93	93	0	90	0	183	122	(61)									
			Con Sup	596	596	0	0	0	596	531	(65)									
			RW Cap	300	0	(300)	0	0	300	41	(259)									
			Con Cap	1,527	1,394	(133)	(187)	0	1,207	941	(266)									
			Total	4,041	3,608	(433)	(97)	0	3,811	2,529	(1,282)									

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						Initial Pgmd Amount (\$1,000s)		Allocated Amount (\$1,000s)			Current Approved Budget (\$1,000s)			Original	Actual	Difference	Trend	Original	RTL	CCA
61	11 42000 SD 094	SR-94 PAVEMENT REHAB  Near Spring Valley, from Spring Street to Route 54. Pavement rehabilitation.  20.XX.201.121	PAED	505	577	72	0	0	577	565	(12)	19/20	19/20	0	On Time	06/29/2022	21.2	18.9	18.9	Lane mile(s)
			PSE	1,252	1,252	0	99	0	1,351	1,348	(3)									
			RW Sup	10	10	0	0	0	0	0	0									
			Con Sup	1,537	1,537	0	353	0	1,890	1,857	(33)									
			RW Cap	159	0	(159)	0	0	0	0	0									
			Con Cap	11,312	14,085	2,773	(1,278)	0	12,807	12,191	(616)									
			Total	14,775	17,461	2,686	(826)	0	16,625	15,962	(663)									
62	11 41930 SD 078	SR-78 PAVEMENT REHABILITATION  In and near Escondido, from 0.1 mile west of North Broadway to Flora Vista Drive. Pavement rehabilitation.  20.XX.201.121	PAED	1,180	1,408	228	0	0	1,408	1,368	(40)	19/20	19/20	0	On Time	06/29/2022	13.9	13.1	13.1	Lane mile(s)
			PSE	2,790	3,153	363	0	0	3,153	3,115	(38)									
			RW Sup	2,168	1,117	(1,051)	0	0	1,117	305	(812)									
			Con Sup	2,643	3,001	358	0	0	3,001	2,699	(302)									
			RW Cap	3,136	0	(3,136)	0	0	1,257	28	(1,229)									
			Con Cap	17,731	18,950	1,219	(4,674)	0	14,276	13,528	(749)									
			Total	29,648	27,629	(2,019)	(4,674)	0	24,212	21,043	(3,169)									
63	11 42510 SD 094	INSTALL ADA RAMPS  In and near the cities of San Diego and Lemon Grove, from 0.1 mile west of 32nd Street/Broadway to Campo Road. Construct and upgrade pedestrian curb ramps and 20.XX.201.361	PAED	776	776	0	0	0	776	765	(11)	20/21	20/21	0	On Time	06/30/2022	51	28	28	Curb ramp(s)
			PSE	1,847	1,378	(469)	0	0	1,378	1,347	(31)									
			RW Sup	714	134	(580)	0	0	134	20	(114)									
			Con Sup	833	703	(130)	0	0	703	698	(5)									
			RW Cap	465	0	(465)	0	0	0	0	0									
			Con Cap	2,660	1,834	(826)	(402)	0	1,432	1,088	(344)									
			Total	7,295	4,825	(2,470)	(402)	0	4,423	3,917	(506)									
64	12 0N320 ORA 091	12- 0N320 Rte 91 Pvmt Rehab, Rte55 to Riv CL In Anaheim, from 0.3 mile west of Lakeview Avenue to the Riverside County line. Pavement rehabilitation.  20.XX.201.121	PAED	0	0	0	0	0	0	0	0	18/19	18/19	0	On Time	06/29/2022	90	90	108.8	Lane mile(s)
			PSE	1,740	1,845	105	0	0	1,845	1,703	(142)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,740	2,450	710	445	0	2,895	2,878	(17)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	5,750	11,270	5,520	718	0	11,988	10,945	(1,043)									
			Total	9,240	15,565	6,325	1,163	0	16,728	15,525	(1,203)									
65	12 0N520 ORA 405	12-0N520 Rt 405 Roadside Worker Safety Project In Irvine and Costa Mesa, from 0.1 mile south of Von Karmen Avenue to 0.3 mile north of Harbor Boulevard. Roadside safety improvements. 20.XX.201.235	PAED	285	285	0	0	0	285	262	(23)	19/20	19/20	0	On Time	04/27/2022	20	20	20	Location(s)
			PSE	390	390	0	0	0	390	378	(12)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	325	325	0	0	0	325	314	(11)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,900	1,900	0	(197)	0	1,704	1,504	(199)									
			Total	2,900	2,900	0	(197)	0	2,704	2,458	(245)									

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

Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 2, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>				
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit	
66	12 0P400 ORA 405	12-0P400 I-405 at Culver Modify Signal & Upgrade ADA In Irvine, at northbound onramp from southbound Culver Drive and at southbound offramp to Culver Drive. Improve safety by replacing traffic signals and lighting systems, 20.XX.201.010	PAED	300	300	0	0	0	300	222	(78)	19/20	19/20	0	On Time	04/01/2022	43	43	43	Collision(s) reduced	
			PSE	834	834	0	0	0	834	763	(71)										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	489	500	11	100	0	600	589	(11)										
			RW Cap	12	0	(12)	0	0	6	6	0										
			Con Cap	<u>1,219</u>	<u>1,769</u>	<u>550</u>	<u>(288)</u>	<u>0</u>	<u>1,482</u>	<u>1,273</u>	<u>(209)</u>										
			Total	2,854	3,403	549	(188)	0	3,221	2,853	(368)										
67	12 0S710 ORA 005	12-0S710 Rte 5 Orangethorpe Bridge Repairs In Buena Park, at Orangethorpe Avenue Overhead Bridge No. 55-0836 (PM 42.5L/R). Repair bridge by pressure grouting voids, repairing cracking and spalling, and 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	04/04/2022	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	1,081	1,081	0	0	0	1,081	832	(249)										
			RW Cap	0	0	0	0	0	0	0	0										0
			Con Cap	<u>2,702</u>	<u>2,702</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,072</u>	<u>2,919</u>	<u>(153)</u>										
			Total	3,783	3,783	0	0	0	4,153	3,750	(403)										
Totals			PAED	42,239	31,932	(10,307)	2,901	0	35,682	27,761	(7,921)										
			PSE	93,531	70,435	(23,096)	5,009	300	107,457	63,719	(43,738)										
			RW Sup	13,276	9,957	(3,319)	960	0	13,753	10,532	(3,221)										
			Con Sup	91,485	94,893	3,408	6,439	4,060	188,800	161,278	(27,522)										
			RW Cap	54,300	0	(54,300)	0	0	57,171	26,824	(30,347)										
			Con Cap	<u>789,526</u>	<u>807,628</u>	<u>18,102</u>	<u>(44,807)</u>	<u>204,100</u>	<u>1,017,180</u>	<u>936,625</u>	<u>(80,554)</u>										
			Total	1,084,357	1,014,845	(69,512)	(29,498)	208,460	1,420,044	1,226,739	(193,304)										

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

**Appendix B1- Summary Totals, Fiscal Year 2022-23**

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

PAED	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)

**Q2**

PAED	42,239	31,932	(10,307)	2,901	0	35,682	27,761	(7,921)
PSE	93,531	70,435	(23,096)	5,009	300	107,457	63,719	(43,738)
RW Sup	13,276	9,957	(3,319)	960	0	13,753	10,532	(3,221)
Con Sup	91,485	94,893	3,408	6,439	4,060	188,800	161,278	(27,522)
RW Cap	54,300	0	(54,300)	0	0	57,171	26,824	(30,347)
Con Cap	<u>789,526</u>	<u>807,628</u>	<u>18,102</u>	<u>(44,807)</u>	<u>204,100</u>	<u>1,017,180</u>	<u>936,625</u>	<u>(80,554)</u>
Total	1,084,357	1,014,845	(69,512)	(29,498)	208,460	1,420,044	1,226,739	(193,304)



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

PAED	73,400	62,993	(10,407)	5,642	0	82,270	67,316	(14,953)
PSE	151,956	150,105	(1,851)	8,957	300	193,938	138,494	(55,444)
RW Sup	24,098	22,614	(1,484)	3,267	0	29,093	21,618	(7,475)
Con Sup	172,700	180,328	7,628	10,813	5,690	302,839	254,903	(47,936)
RW Cap	77,063	0	(77,063)	0	0	130,836	49,752	(81,084)
Con Cap	<u>1,276,821</u>	<u>1,365,109</u>	<u>88,288</u>	<u>(84,084)</u>	<u>214,897</u>	<u>1,574,634</u>	<u>1,450,597</u>	<u>(124,037)</u>
Total	1,776,038	1,781,149	5,111	(55,405)	220,887	2,313,610	1,982,680	(330,929)

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

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

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

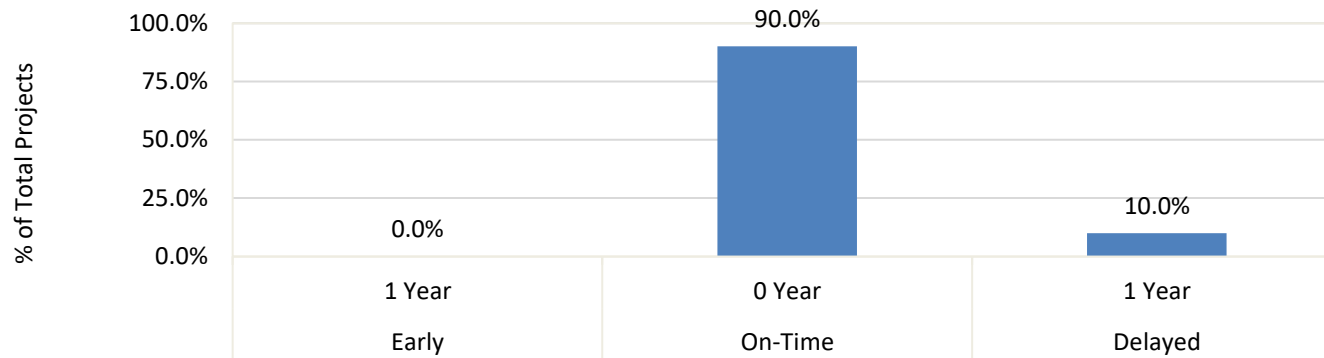
(C) Caltrans Fiscal Year 2022-23 State Transportation Improvement Program <sup>1</sup> Project Closeout														
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year			
				Original Budget <sup>2</sup>	Approved Budget <sup>3</sup>	Actual Costs	Approved Budget <sup>3</sup>	Actual Costs	Approved Budget <sup>3</sup>	Actual Costs	Original	Actual	Years Early, Delayed, or On-time	
1st Quarter														
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
2nd Quarter														
04-2537C	SCL	680	Replacement Planting #1, E. Calaveras Blvd UC	\$ 1,910	\$ 1,600	\$ 1,591	\$ 2,050	\$ 1,350	\$ 3,650	\$ 2,941	16/17	16/17	0	On Time
05-0161H	MON	101	PIP Landscape Mitigation	\$ 1,560	\$ 1,910	\$ 2,087	\$ 2,772	\$ 2,533	\$ 4,682	\$ 4,620	14/15	14/15	0	On Time
05-0C641	SB	246	246 Passing Lanes Landscaping	\$ 732	\$ 1,080	\$ 739	\$ 689	\$ 540	\$ 1,769	\$ 1,280	17/18	17/18	0	On Time
07-21595	LA	005	Florence, Segment 5	\$ 29,982	\$ 69,328	\$ 52,003	\$ 137,729	\$ 123,422	\$ 207,057	\$ 175,425	12/13	12/13	0	On Time
07-1193U	LA	010	I-10 HOV Segment 3	\$ 31,143	\$ 57,528	\$ 54,908	\$ 216,998	\$ 209,178	\$ 274,525	\$ 264,086	14/15	14/15	0	On Time
Totals				\$ 146,473	\$ 260,192	\$ 202,394	\$ 801,242	\$ 709,330	\$ 1,061,434	\$ 911,724				
<sup>1</sup> Includes projects with one or more components funded from the State Transportation Improvement Program funds. Includes all contributor funds on all project components.														
<sup>2</sup> New projects in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.														
<sup>3</sup> Budget information is included, if expenditures are reflected in State data systems. Excludes local budgets for work implemented by local agencies. Capital Budget consists of Construction and Right of Way Capital.														

**(C) Caltrans Fiscal Year 2022-23  
State Transportation Improvement Program  
Project Closeout**

**FY 22-23 STIP Closeout Delivery Year Summary**

	Early	On-Time	Delayed
	1 Year	0 Year	1 Year
Number of Projects	0	9	1
Approved Capital Budget (\$1,000's)	\$ -	\$ 640,456	\$ 160,786

**Distribution of FY 2022-23 STIP Closeout Delivery Year Summary**



**(D) Caltrans Fiscal Year 2022-23, Second Quarter  
Capital Outlay Support G-12 Request Summary**

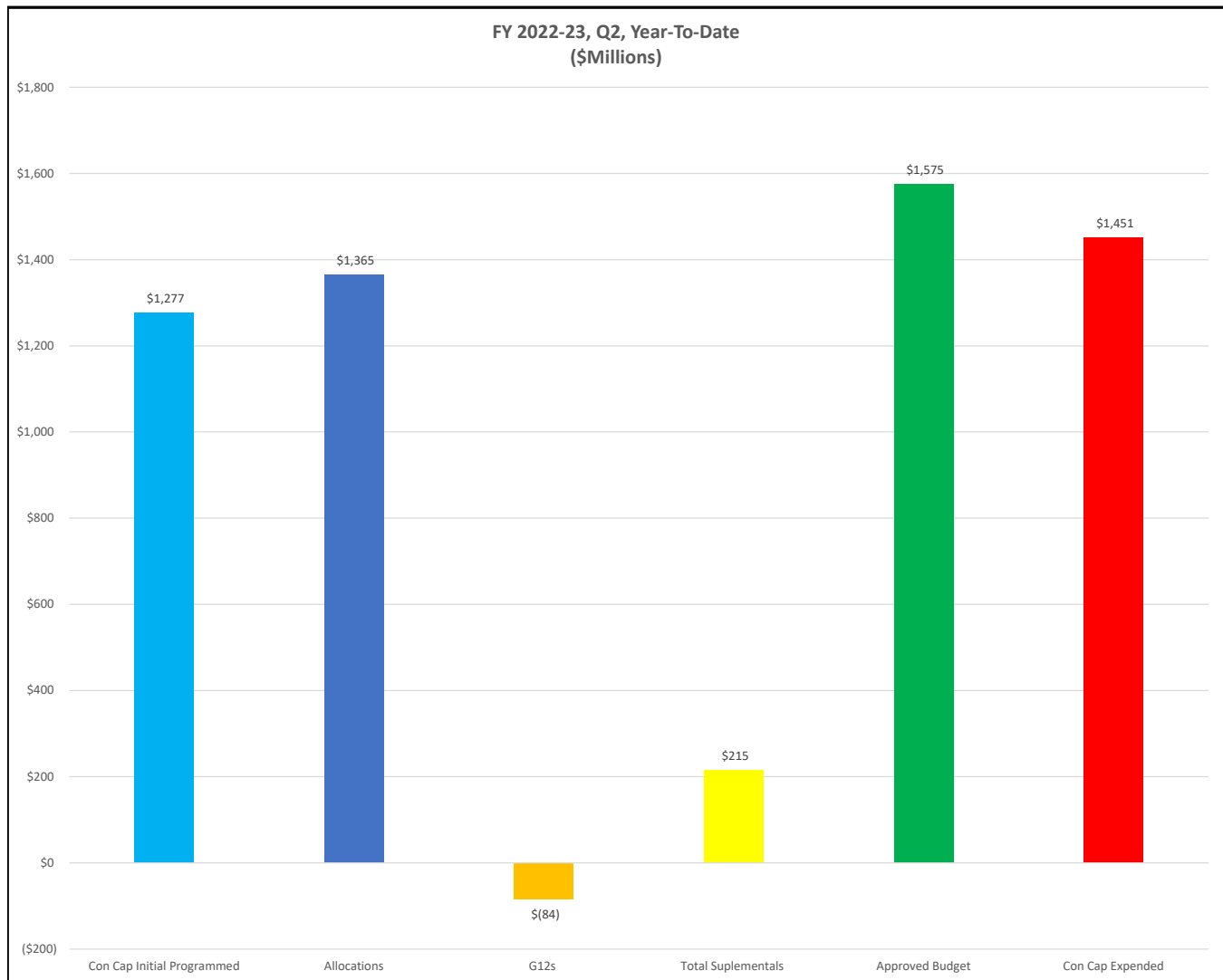
The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q2, FY 2022-23.

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
October	30	\$ 6,836,500	0	\$ -	30	\$ 6,836,500
November	27	\$ 6,764,700	1	\$ 41,500	28	\$ 6,806,200
December	15	\$ 2,622,500	1	\$ 200,000	16	\$ 2,822,500
<b>G-12 Year-To-Date</b>	<b>151</b>	<b>\$ 33,111,000</b>	<b>4</b>	<b>\$ 644,200</b>	<b>155</b>	<b>\$ 33,755,200</b>

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

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>Pre-Construction-Delivery Year Delays Risks</b>								
04-3G630	SCL	009	SCL 9 Saratoga Bridge Project	SHOPP	35,843	Fiscal Year Delivery	Retired	Delivered.
04-4J410	NAP	029	SHEEHY CRK CULVERT REHAB	SHOPP	6,558	Fiscal Year Delivery	Retired	Delivered.
04-4J870	SM	001	SM-1 Pescadero Crk. Br. Rails	SHOPP	8,102	Fiscal Year Delivery	Retired	Delivered.
04-0K630	NAP	029	Bridge Rail Replacement	SHOPP	13,056	Fiscal Year Delivery	Retired	Delivered.
04-1K730	SON	001	Son 1 Culverts Rehab	SHOPP	8,778	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-1K750	SON	001	Son 1 Culverts Rehab	SHOPP	10,246	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
05-1C410	SB	154	Alamo Pintado Ped Bridge	SHOPP	9,035	Fiscal Year Delivery	Retired	Delivered.
05-1G410	SB	101	Santa Claus Lane Bike Path	SCCP	8,150	Fiscal Year Delivery	Retired	Delivered.
07-31350	LA	001	Solstice Creek	SHOPP	48,954	Fiscal Year Delivery	Retired	Delivered.
10-0X751	CAL	026	Upgrade bridge rails of three bridges in CAL Co	SHOPP	5,094	Fiscal Year Delivery	Retired	Delivered.
10-1G420	STA	132	SR 132 ADA Improvements	SHOPP	3,464	Fiscal Year Delivery	Retired	Delivered.
<b>Pre-Construction-COS Supplementals</b>								
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	1,295	PS&E	Retired	Supplemental Funds Request has been approved.
04-3G630	SCL	009	SCL 9 Saratoga Bridge Project	SHOPP	4,200	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
07-31960	VEN	001	OH span replacement	SHOPP	2,500	PS&E	Retired	Supplemental Funds Request has been approved.
07-32580	LA	001	Cold Plane and Overlay AC	SHOPP	780	Right of Way Support	Retired	Supplemental Funds Request has been approved.
10-1H500	CAL	004	Bridge Replacement	SHOPP	1,392	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
10-1K840	STA	108	Claus Road Intersection Control	SHOPP	1,501	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
11-40940	SD	075	SR-75 CORONADO BRIDGE-PIERS	SHOPP	2,823	PA&ED	Retired	Supplemental Funds Request has been approved.
<b>Pre-Construction-Greater Than 120% Allocation</b>								
01-0F760	DN	199	REHAB IDLEWILD MAINT STATION	SHOPP	5,496	Construction Capital	Retired	Greater than 120% has been approved.
04-0K630	NAP	029	Bridge Rail Replacement	SHOPP	1,200	PS&E	Retired	Resolved issues; no need for Greater Than 120% Allocation.
08-1G660	SBD	066	SBD 66 CAPM	SHOPP	1,743	PS&E	Retired	Greater than 120% has been approved..
08-1H390	SBD	015	CAJON SB WEIGH STA & TRUCK SAFETY CHECK AREA	SHOPP	3,300	Construction Support	Retired	Greater than 120% has been approved.
08-1H390	SBD	015	CAJON SB WEIGH STA & TRUCK SAFETY CHECK AREA	SHOPP	15,224	Construction Capital	Retired	Greater than 120% has been approved.
09-36750	KER	058	Tehachapi Maintenance Station Relocation	SHOPP	8,867	Construction Capital	Retired	Greater than 120% has been approved.
12-0R500	ORA	055	12-0R500 Rt 55 at Hospital Rd. Safety Lighting & Signals	SHOPP	916	Construction Capital	Retired	Resolved issues; no need for Greater Than 120% Allocation.
<b>Pre-Construction-Supplementals to Award</b>								
01-0F510	MEN	101	South Fork Eel River Bridge Seismic	SHOPP	4,158	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
03-2H130	SAC	005	Sac 5 Highway Planting Rehab	SHOPP	1,800	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
03-4H581	SAC	005	Sac-5 Corridor Improvement Project - Phase 1	TCEP	30,100	Construction Capital	Retired	Supplemental to Award has been approved.
04-3J062	SM	101	SM101 CAPM Curb Ramps Upgrade	SHOPP	10,457	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
07-30480	LA	405	REPLACE DRAINAGE INLETS	SHOPP	2,193	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
08-1H820	SBD	138	SBD 138 INSTALL TRAFFIC SIGNALS - TIGER	SHOPP	2,608	Construction Capital	Retired	Supplemental to Award has been approved.
11-42230	SD	078	CULVERT REPLACEMENT	SHOPP	10,802	Construction Capital	Retired	Supplemental to Award has been approved.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>During Construction-COS Supplementals</b>								
01-0B620	HUM	101	Broadway ADA	SHOPP	1,053	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
03-2F340	PLA	049	Pla-49 Rehab Project	SHOPP	4,300	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
04-16030	ALA	084	NILES CANYON ALAMEDA CREEK BRIDGE REPLACEMENT PROJECT	SHOPP	4,700	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1E010	SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	1,540	Construction Support	Retired	Supplemental Funds Request has been approved.
07-34340	LA	039	LA-39/ N. Fork San Gabriel Bridge Replacement	SHOPP	4,476	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
08-1C850	RIV	074	Riv 74 Widen Lanes, Add Shoulders & Rumble Strips	SHOPP	4,985	Construction Support	Retired	Supplemental Funds Request has been approved.
<b>During Construction-Supplementals to Complete Construction</b>								
02-4F590	TEH	005	Sacramento River Bridge Seismic	SHOPP	16,300	Construction Capital	Retired	Supplemental Funds to Complete Construction has been approved.
04-0A771	ALA	080	GILMAN I/C - POC	STIP	19,071	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1E010	SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	3,440	Construction Capital	Retired	Supplemental Funds to Complete Construction has been approved.
07-34340	LA	039	LA-39/ N. Fork San Gabriel Bridge Replacement	SHOPP	11,742	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
<b>Post Construction-Supplementals to Closeout</b>								
02-2E800	SIS	005	Dunsmuir CVEF	SHOPP	4,700	Construction Capital	Retired	Supplemental Funds to Closeout has been approved.
10-1C421	SJ	099	Installation of fiber optic cable in Arch Road Interchange	SHOPP	1,450	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
10-1C421	SJ	099	Installation of fiber optic cable in Arch Road Interchange	SHOPP	3,490	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.

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

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

<sup>2</sup>Appendix B, 128 SHOPP Completed Projects at Closeout, Q2, Year-To-Date, FY2022-23.