

## MEMORANDUM

To: CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 28-29, 2023

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.8, Information Item

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Division of Project Management

Subject: CALTRANS' PROJECT DELIVERY QUARTERLY REPORT –  
THIRD 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 third 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

# **Third 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 – 3rd Quarter Fiscal Year 2022-23								
Measure	Year-To-Date thru 3rd 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	41	58	71%	70	59%	63	90%	81%
Projects Approved	124	175	71%	206	60%	189	92%	92%
<b>Right of Way: Projects Certified</b>								
Projects Certified	172	244	70%	322	53%	307	95%	92%
<b>Delivery: Projects Designed and Ready for Construction</b>								
Projects Designed and Ready for Construction	135	246	55%	340	40%	323	95%	91%
Capital Value Ready for Allocation (millions) <sup>1</sup>	\$1,118	\$2,318	48%	\$4,204	27%	\$3,793	90%	86%
<b>Construction: Projects Constructed</b>								
Projects Constructed	125	183	68%	261	48%	199	76%	87%
<b>Closeout Costs</b>								
State Transportation Improvement Program Costs (millions) <sup>1</sup>	\$995 <sup>2</sup>	\$1,151 <sup>3</sup>	86%	NA	NA	NA	NA	91%
State Highway Operation and Protection Program Costs (millions) <sup>1</sup>	\$2,585 <sup>2</sup>	\$3,012 <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 April 28, 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	31	\$976
High	26	\$1,153
Medium	26	\$564
Low	13	\$723
<b>Total</b>	<b>96</b>	<b>\$3,416</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 – 74 of 1,271 Total Projects or 6%</b>				
COS Supplementals	36	\$82	\$51	Within 6 months
Greater Than 120% Allocations	24	\$285	\$199	Within 6 months
Supplemental to Award	14	\$417	\$163	Within 6 months
<b>During Construction – 63 of 763 Total Projects<sup>1</sup> or 8%</b>				
COS Supplementals	20	\$78	\$21	Within 1 year
Supplementals to Complete Construction	40	\$1,300	\$131	Within 1 year
Partnership Projects - Local Agency Implementing Agency	3	\$47	\$2	After completion
<b>Post-Construction – 11 of 959 Total Projects or 1%</b>				
COS Supplementals	2	\$7	\$2	After completion
Supplementals to Closeout	8	\$375	\$16	After completion
Right of Way Adjustments	1	\$5	\$4	After completion
<b>Total</b>	<b>148</b>	<b>\$2,596</b>	<b>\$589</b>	
<b>Total Risks Versus Active Projects: 148 of 3069<sup>2</sup> or 5%</b>				

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

<sup>2</sup> 3,069 is the total number of authorized projects as of April 3, 2023, Statewide Delivery Plan, HQs Division of Project Management.

# Project Delivery Milestone Performance Report

## Project Approval, Environmental Documents

### Draft Environmental Documents Completed Summary

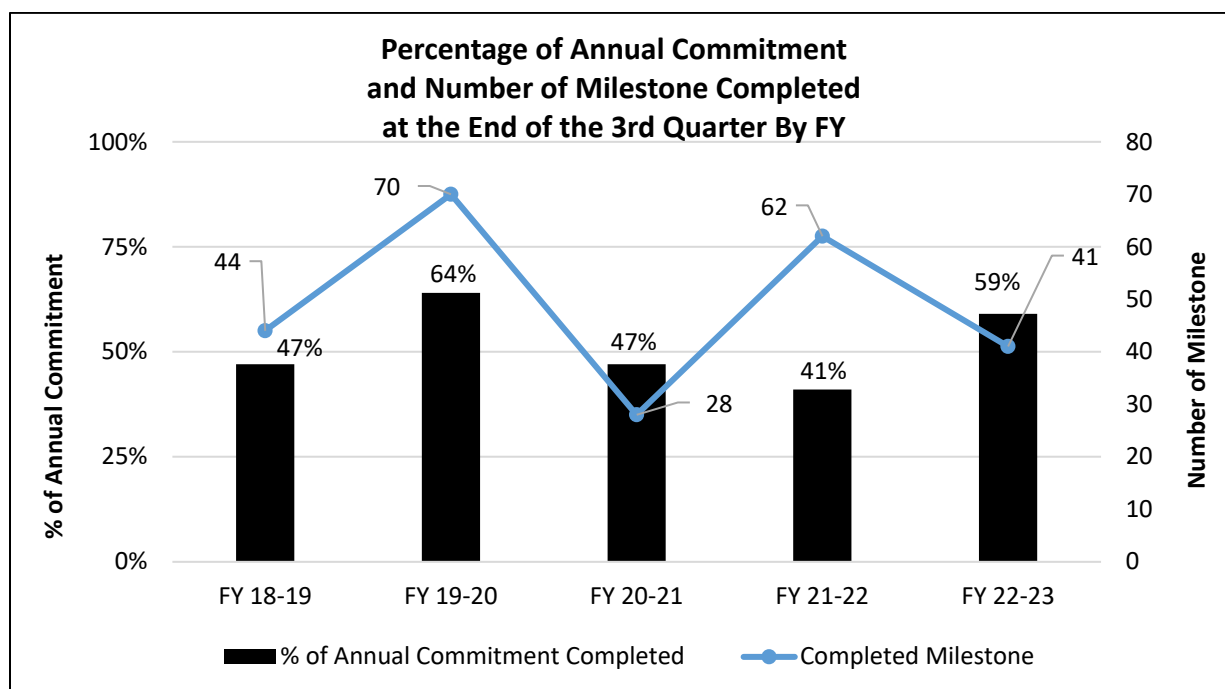
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

*In fiscal year 2022-23, Caltrans committed to deliver 70 draft environmental documents. Through the end of the third quarter, fiscal year 2022-23, Caltrans completed a total of 41, or 59 percent of the annual commitment.*

### Measure: Draft Environmental Documents Completed – 3rd Quarter FY 2022-23

#### Fiscal Year 2022-23

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
41	58	71%	70	59%	63	90%	81%



## Project Approval Summary

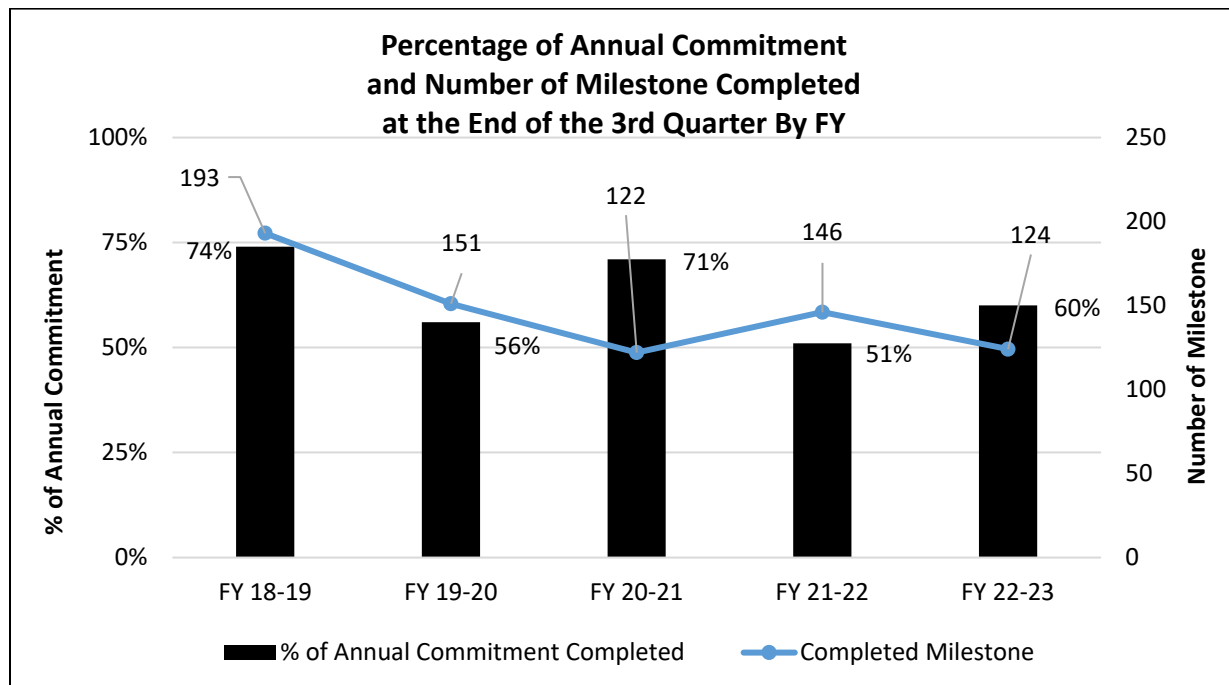
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative 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 third quarter, fiscal year 2022-23, Caltrans approved a total of 124, or 60 percent of the annual commitment.*

### Measure: Projects Approved, Environmental Documents – 3rd Quarter FY 2022-23

#### Fiscal Year 2022-23

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
124	175	71%	206	60%	189	92%	92%



## Right of Way: Projects Certified

### Projects Certifications Summary

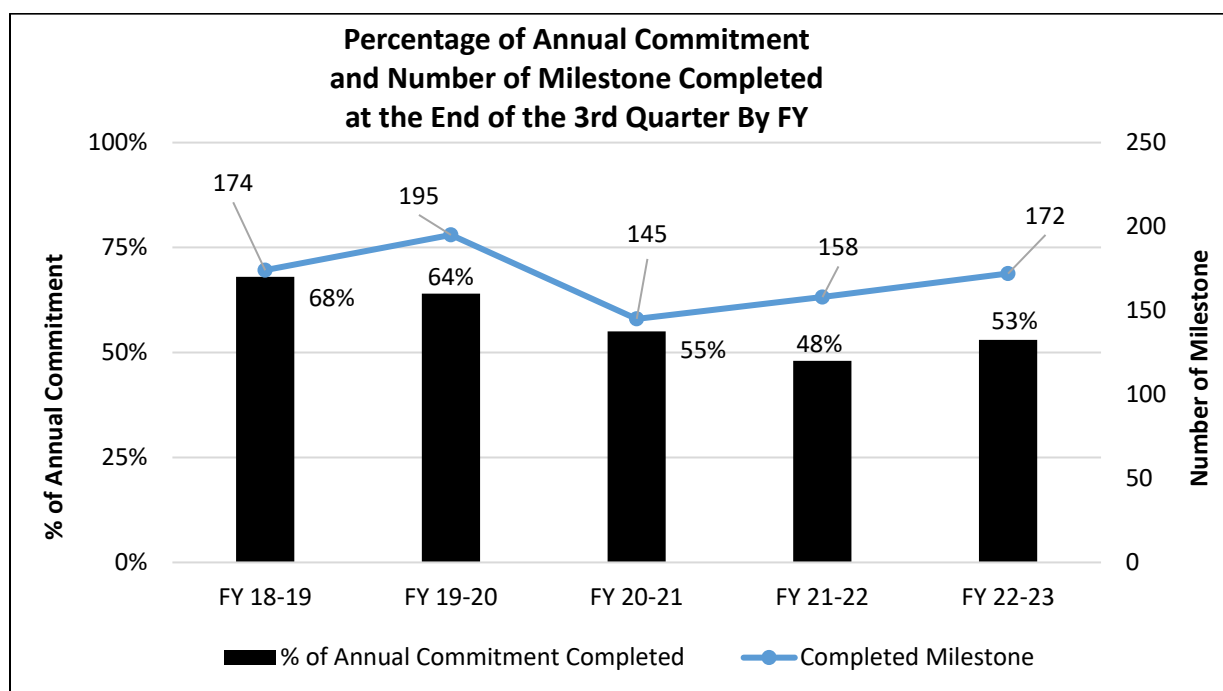
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

*In fiscal year 2022-23, Caltrans committed to certify right of way for 322 projects. Through the end of the third quarter, fiscal year 2022-23, Caltrans certified a total of 172 projects, or 53 percent of the annual commitment.*

### Measure: Projects Certified – 3rd Quarter Fiscal Year 2022-23

#### Fiscal Year 2022-23

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
172	244	70%	322	53%	307	95%	92%



## Delivery: Projects Designed and Ready for Construction

### Contract for Delivery Summary

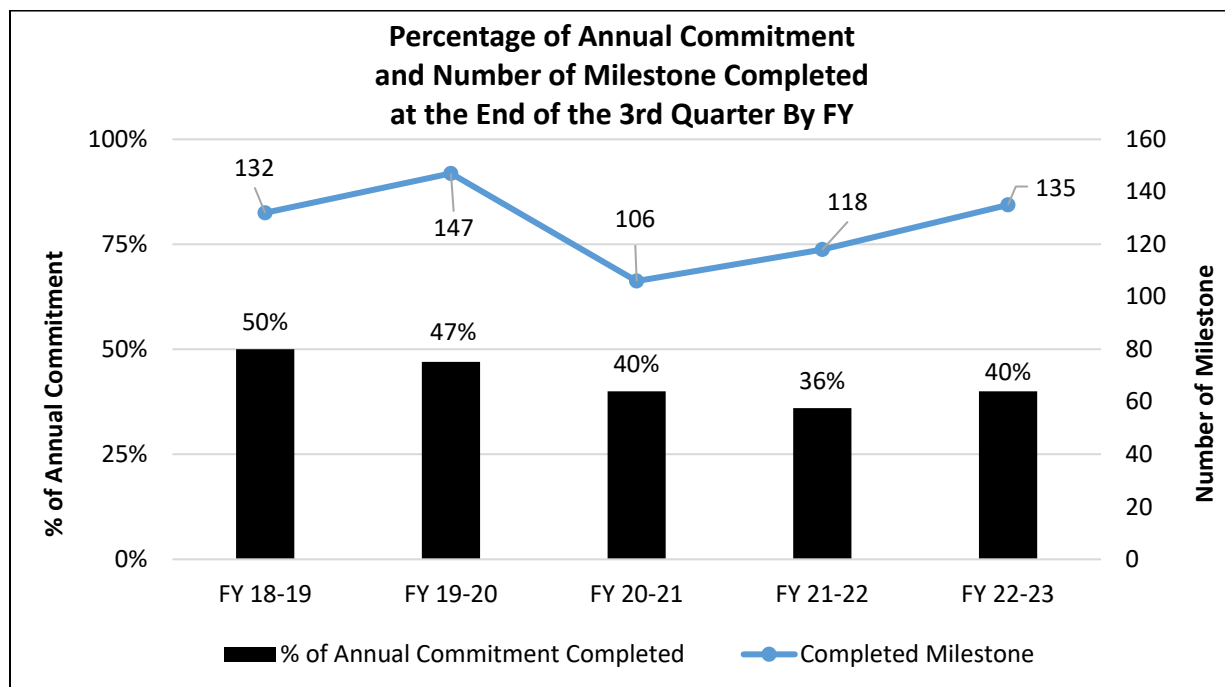
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 third quarter, fiscal year 2022-23, Caltrans delivered 135 projects, or 40 percent of the annual commitment, with an estimated value of \$1.118 billion.*

### Measure: Projects Designed and Ready for Construction – 3rd Quarter FY 2022-23

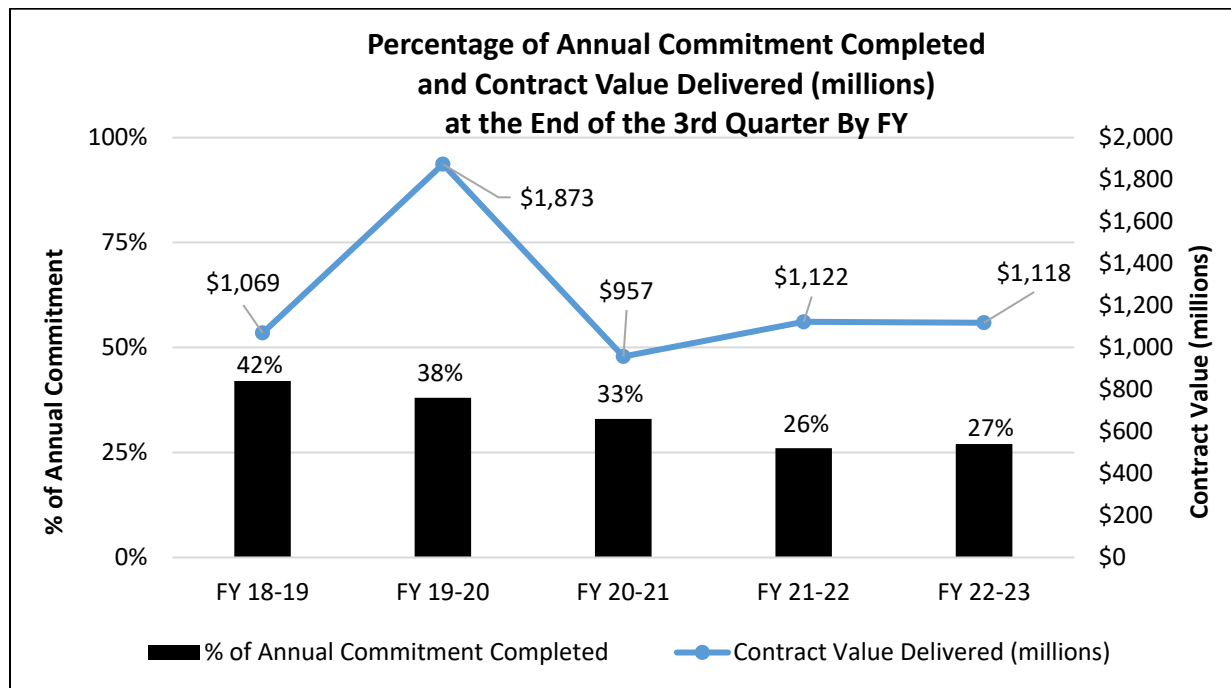
#### Fiscal Year 2022-23

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
135	246	55%	340	40%	323	95%	91%



**Measure: Contract Value Delivered – 3rd Quarter Fiscal Year 2022-23****Fiscal Year 2022-23 Contract for Delivery (millions)**

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
\$1,118	\$2,318	48%	\$4,204	27%	\$3,793	90%	86%



## Construction: Projects Constructed

### Projects Constructed Summary

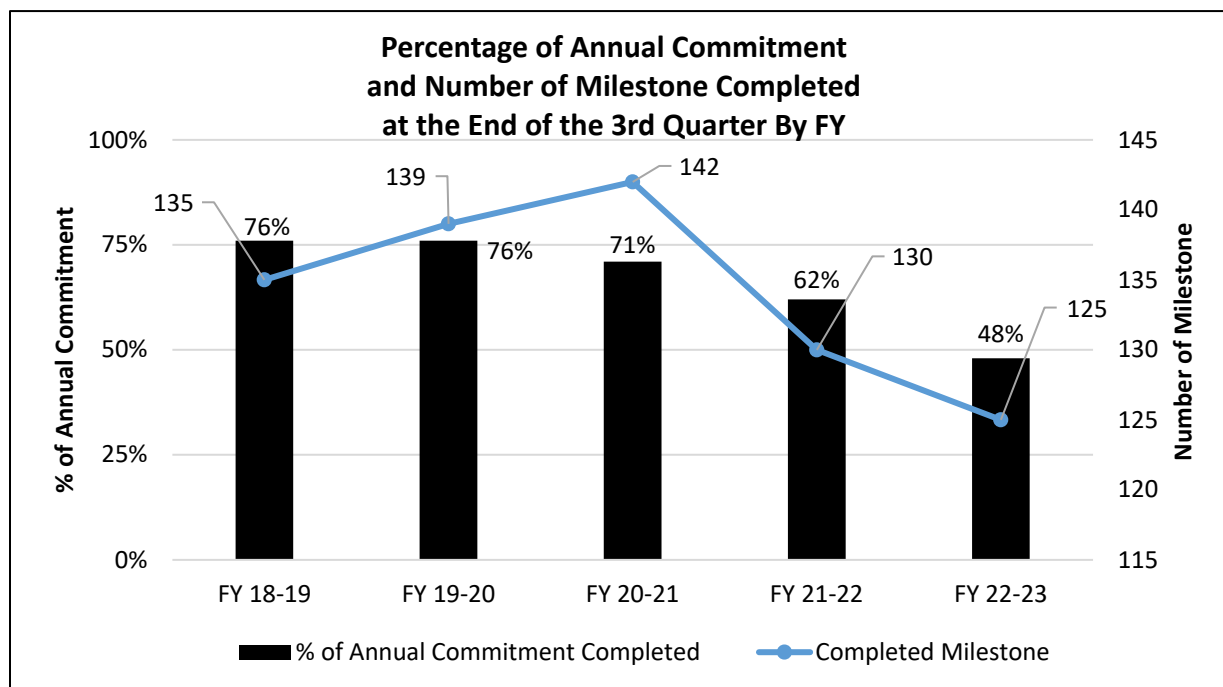
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor's work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

*In fiscal year 2022-23, Caltrans committed to complete construction of 261 projects. Through the end of the third quarter, fiscal year 2022-23, Caltrans has completed 125 projects, or 48 percent of the annual commitment.*

### Measure: Projects Constructed – 3rd Quarter Fiscal Year 2022-23

#### Fiscal Year 2022-23

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
125	183	68%	261	48%	199	76%	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 third quarter, fiscal year 2022-23, Caltrans has closed out 11 State Transportation Improvement Program projects. The final approved budget for these projects was \$1.151 billion. The actual cost to complete these projects was \$995 million, or 86 percent of the final approved budget.
- Through the end of the third quarter, fiscal year 2022-23, Caltrans has closed out 192 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$3.012 billion. The actual cost to complete these projects was \$2.585 billion, or 86 percent of the final approved budget.

## Measure: Program Costs – 3rd Quarter Fiscal Year 2022-23

Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP <sup>1</sup>	\$995 <sup>2</sup>	\$1,151 <sup>3</sup>	\$156	86%	91%
SHOPP <sup>1</sup>	\$2,585 <sup>2</sup>	\$3,012 <sup>3</sup>	\$427	86%	89%

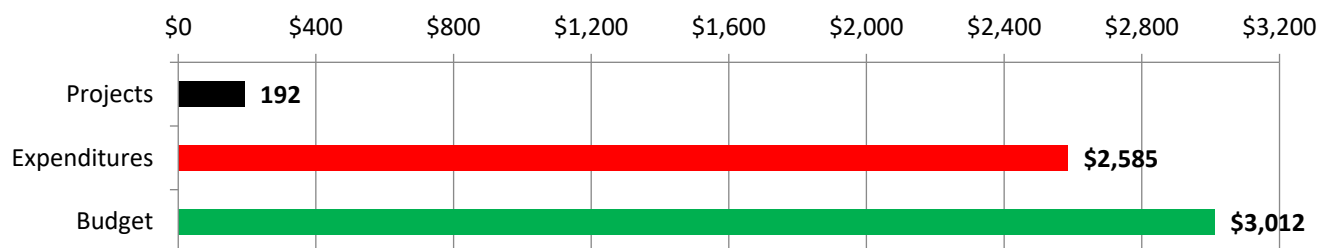
<sup>1</sup> Dollars are rounded to the nearest million.

<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 third 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
<b>Congestion Mitigation &amp; Air Quality Improvement Program (CMAQ)</b>	62,061	62,080	56,850	296,234	221,101	219,016
<b>Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP)</b>	24,303	31,438	27,228	36,873	38,107	30,202
<b>Route 99, Prop.1B</b>	1,250	1,250	1,174	13,720	13,720	9,476
<b>SHOPP funds on STIP Projects</b>	27,105	29,305	27,025	220,202	244,426	214,749
<b>Solution for Congested Corridors Program (SCCP)</b>	260	260	254	1,216	1,216	1,068
<b>Trade Corridors Enhancement Account Program (TCEP)</b>	8,700	8,700	7,303	63,182	63,182	58,293
<b>Traffic Congestion Relief Fund Program (TCRP)</b>	23,943	23,943	21,978	1,000	167	167
<b>OTHER<sup>4</sup></b>	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, 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 Third 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 Third Quarter, Fiscal Year 2022-23 Retired Risks.
- (F) Construction Capital Closeout Summary.

## (A) Caltrans Third 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: 96 Projects with Programmed Budget of \$3.42B 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.
02-4H050	SHA	273, 299	Lake Boulevard Pavement	SHOPP	28,219	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
02-4H660	SIS	096	SIS Worker Safety	SHOPP	8,292	Fiscal Year Delivery	Medium	New	Permits.
02-0J640	PLU	036	A13 at Route 36 Safety	SHOPP	8,794	Fiscal Year Delivery	Low	New	Utility Conflicts/Relocation.
02-2J650	SIS	096	Thompson Creek Bridge	SHOPP	4,244	Fiscal Year Delivery	Very High	New	Construction Site Issues and Environmental Document Change-As a result of the clear setback distance requirements for temporary barriers, adequate space cannot be provided for the lane closures in the programmed traffic staging, causing the project footprint to expand for a temporary detour, which would likely lead to an elevated environmental document and missing the planned fiscal year delivery.
03-1H990	PLA, NEV	080	Soda Springs Pavement Rehabilitation	SHOPP	87,426	Fiscal Year Delivery	Low	Same as Previous	Permits.
03-3H560	PLA, YUB	080, 020	Yuba Pass SOH Bridge Replacement	SHOPP	102,096	Fiscal Year Delivery	High	New	Utility Conflicts/Relocation; Railroad Involvement; and Right of Way Acquisition.
03-3H610	PLA	080	Monte Vista Pavement Rehabilitation	SHOPP	93,583	Fiscal Year Delivery	High	Same as Previous	Utility Conflicts/Relocation.
03-4H890	ED	050	S. Lake Tahoe 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 Contract and State Fire Marshal Review -The Project Delivery Team is 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 the project. When wildfires rage across the state, no reviews are performed by the SFM as their staff is on active fire duty.
03-0J921	BUT	032	Chico Green Bike Lane Loc 1	SHOPP	550	Fiscal Year Delivery	Very High	New	Design Strategy Changes-This project is programmed to Ready-To-List in Fiscal Year (FY) 22/23; however, road rehabilitation project (03-4H760) is programmed in FY 23/24. 03-4H760 is five miles long and 0J921 falls within these post miles. Additional coordination is underway; there is a risk that this project will have to be delayed.
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, 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	Same as Previous	Right of Way Acquisition and Permits.
04-2J790	SM	084	SM-1/84, Pillarcitos/S.Gregorio RSP	SHOPP	10,903	Fiscal Year Delivery	Very High	Increased	Permits-Environmental regulatory agencies continue to add requirements such as the new request to conduct geomorphic creek survey. These additional requests were made as recent as December 2022 and February 2023. The project is at risk for the fiscal year delivery.
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	Very High	Same as Previous	Right of Way Acquisition and Permits-Two Temporary Construction Easements and utilities relocation (PG&E overhead and gas, Telephone Conduit and AT&T) with possibility of condemnation, and shortage of staff to process acquisitions will delay RW Certification and fiscal year delivery. Also, the project involves lengthy coordination with regulatory agencies to receive 1600, 401 and 404 permits from the California Department of Fish and Wildlife, Regional Water Quality Control Board, and the U.S. Army Corps of Engineers respectively. Target permits receive date is by the end of May 2023, which is beyond the Ready-To-List date of April 2023.
04-0K780	SM	084	CAPM SR-84	SHOPP	27,150	Fiscal Year Delivery	Medium	Decreased	Utility Conflicts/Relocation and Right of Way Acquisition.
04-0K800	MRN	101	MRN 101 ADA	SHOPP	5,105	Fiscal Year Delivery	High	New	Right of Way Acquisition.
04-4K140	SON	121	Storm Damage - Permanent Restoration	SHOPP	6,219	Fiscal Year Delivery	Medium	Decreased	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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-Delivery Risks-Continued</b>									
04-0P900	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 challenges relating to:(a) Project location in environmentally sensitive areas; (b) Limited PG&E power source for the required Traffic Operation System Elements; (c) Delayed survey data within the project limits; and (d) Time taken to determine project scope in relation to the available funds.
04-0Q810	NAP	121	Nap 121 Storm Damage Repair	SHOPP	4,422	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-The project will require two Temporary Construction Easements and one Permit to Enter and Construct. At this time, RW Certification is scheduled in the fourth quarter 22/23. The project is at risk for the fiscal year delivery.
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 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.
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 late 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 the fiscal year delivery.
05-1C950	SB	101	Refugio Bridge Replacement	SHOPP	61,502	Fiscal Year Delivery	Low	New	Permits.
05-1G950	SCR	009	Scr 9 Upper Drainage and Erosion Control Improvements	SHOPP	14,487	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Permits-RW still has 2 parcels in acquisition with non-responsive grantors. Due to incomplete design details, the project is at risk of not receiving the 1602 Streambed Alteration Agreement from the California Department of Fish and Wildlife, 401 Certification from the Regional Water Quality Control Board, and 404 Nationwide Permit Verification from the U.S. Army Corps of Engineers.
05-1H310	SB	154	154/Baseline-Edison Roundabout	SHOPP	11,280	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Design Strategy Changes-There are 2 parcels to acquire on this project. RW had completed appraisals and first written offers were made when the design consultants identified the need to rework the design in order to adequately address a drainage issue. The project is now at high risk for fiscal year delivery failure.
05-1H440	SB	001	Santa Maria River Bridge Replacement	SHOPP	50,836	Fiscal Year Delivery	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 few years ago 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 fiscal year delivery is at risk.
05-1H470	SCR	009	San Lorenzo River Bridge and Kings Creek Bridge Replacement	SHOPP	29,047	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition; Utility Conflicts/Relocation; and Permits.
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	38,300	Fiscal Year Delivery	Very High	Same as Previous	Utility Conflicts/Relocation and Right of Way Acquisition-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 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	Increased	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	Same as Previous	Design Strategy Changes, Environmental Document Change, Funding Constraints.

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>									
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 fiscal year delivery due to following reasons: 1) Coastal Commission has recently suggested that the project does not fall under the current Local Coastal Plan and an amendment is needed that could cause a delay to project delivery. 2) RW acquisitions have been delayed due to the need for obtaining a new Route Adoption and Freeway Agreement. RW was unable to start without an approved Route Adoption and Freeway Agreement. 3) There is mitigation needed for Agricultural 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.
05-1C824	SB	101	Montecito/Santa Barbara (Segments 4D South EWP)	SHOPP	22,535	Fiscal Year Delivery	Very High	New	Permits and Railroad Involvement-The coastal development permit was approved but could still be appealed, delaying the start of construction. A railroad agreement will be required for permanent impacts in their right of way. A change to design to avoid railroad impacts would delay 5 separate regulatory permit's approvals. The fiscal year delivery is at risk.
05-1C843	SB	101	Segment 4D - North EWP	SHOPP	35,000	Fiscal Year Delivery	Medium	Same as Previous	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 related to the procedure. The project is at risk for fiscal year delivery.
06-0U000	FRE	033	Firebaugh & Buttonwillow Bridge Pile Repair	SHOPP	6,205	Fiscal Year Delivery	Medium	New	Railroad Involvement.
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 RW acquisition will take time to complete. There is a risk that the RW 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	Very High	New	Utility Conflicts/Relocation-This rehabilitation project's scope includes upgrades to sidewalk and intersection locations which have conflicts with utilities. The utility owner, Southern California Edison, has indicated that due to other priorities, they will not be able to relocate their facilities to accommodate the project's milestones. Therefore, there is a risk that the project will not be delivered by June 2023 due to the utilities conflict plans not being approved and utilities not being relocated.
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	10,100	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	22,570	Fiscal Year Delivery	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 pavement on State Route 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 high 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 project is at risk for fiscal year delivery.
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	91, 110, and 710 Seismic Retrofit	SHOPP	24,788	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition; Railroad Involvement; and Permits-Construction Easement, Access Easement and Construction/Maintenance Agreement with Railroad Company will be required. The project is currently in the PS&E phase and at risk for Ready-To-List (RTL) due to the RW needs. The District also needs to secure several permits by the time the project is scheduled to RTL.
07-31680	LA	010	El Monte Bus Sta Bridge Deck Replc	SHOPP	13,871	Fiscal Year Delivery	High	Same as Previous	Stakeholder Concerns and Design Strategy Changes.
07-31960	VEN	001	Ventura OH Replacement	SHOPP	41,961	Fiscal Year Delivery	Very High	Same as Previous	Railroad Involvement and Right of Way Acquisition-Additional time is required for acquiring 5 parcels; coordinating Railroad involvement; utility relocations; and complying with the California Parks & Recreation, which will likely impact the FY delivery.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
07-32160	LA	001	PCH CAPM, OC to Torrance	SHOPP	53,166	Fiscal Year Delivery	Low	Same as Previous	Right of Way Acquisition.
07-32580	LA	001	PCH CAPM, Torrance to Santa Monica	SHOPP	68,464	Fiscal Year Delivery	Low	Same as Previous	Complete Streets; Utility Conflicts/Relocation; Right of Way Acquisition; and Stakeholder Concerns.
07-4X970	LA	001	SR 1 Malibu Slope Repair	SHOPP	21,389	Fiscal Year Delivery	Medium	Same as Previous	Permits.
07-34420	LA	005	I-5 TMDL in Burbank/Glendale	SHOPP	11,324	Fiscal Year Delivery	Medium	New	Design Strategy Changes.
07-34610	LA	001	LA 1, Bridge Seismic Retrofit	SHOPP	18,248	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-Additional time for potential utility relocation and acquiring RW from 3 parcels to secure the RW Certification may impact the delivery.
07-34620	VEN	023	Mobility (TMS) on Ven 23	SHOPP	31,867	Fiscal Year Delivery	High	New	Stakeholder Concerns.
07-34750	LA	010	LA10 Roadside Rehab	SHOPP	5,950	Fiscal Year Delivery	Medium	New	Design Strategy Changes.
07-34850	LA	002	LA2 ADA in LCF	SHOPP	11,675	Fiscal Year Delivery	Very High	Same as Previous	Stakeholder Concerns and Utility Conflicts/Relocation-Initial delay was due to the prolonged PAED process from the multiple public outreach efforts and negotiations with the local agency. As a result of the negotiations, approximately 99 curb ramps will be upgraded. Electrical group also expressed concerns having a delay in completing the Utility Relocation and the Traffic Signal plans as well as coordinating with the City of Los Angeles and Bureau of Street Lighting in obtaining their approvals. Due to the initial delays and the complexity of utility relocations, the fiscal year delivery may be at risk.
07-34900	LA	002	Angeles Crest Hwy Drainage	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, Telegraph to I-10	SHOPP	214,473	Fiscal Year Delivery	Low	New	Stakeholder Concerns.
07-35820	LA	405	Pacific MTC Station	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	Very High	Same as Previous	Railroad Involvement and Right of Way Acquisition-Additional time is required for acquiring 8 parcels from 7 owners. Railroad involvement and utility relocations may impact the Fiscal Year delivery. Currently, a Resolution of Necessity for the Farmland parcel is scheduled for the June 2023 CTC.
07-0W350	LA	091	91/710 Deck Polyester	SHOPP	5,616	Fiscal Year Delivery	Low	Same as Previous	Design Strategy Changes.
07-38450	LA	405	LA 405 Clean CA	Clean CA	6,825	Fiscal Year Delivery	Very High	New	Design Strategy Changes-Local agency changed the artwork to gateway monument which was previously not allowed until Caltrans updated the gateway monument policy in March 2023.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	6,366	Fiscal Year Delivery	High	New	Right of Way Acquisition.
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	203,100	Fiscal Year Delivery	High	Same as Previous	Alternative Delivery Method.
10-1C050	SJ	004	SJ 4 CAPM	SHOPP	48,550	Fiscal Year Delivery	High	New	Right of Way Acquisition.
10-1G620	CAL	004	CAL 4 Culvert Replacement	SHOPP	6,689	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition.
10-1G270	CAL	049	SR 49 CURB RAMPS	SHOPP	16,640	Fiscal Year Delivery	High	New	Right of Way Acquisition.
10-1E300	SJ	005	I-5 PAVEMENT ANCHOR PROJECT	SHOPP	98,116	Fiscal Year Delivery	Low	New	Stakeholder Concerns and Design Strategy Changes.
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	Medium	New	Right of Way Acquisition.
10-0S751	ALP	004	Alpine 4 Biological Monitoring	SHOPP	170	Fiscal Year Delivery	High	New	Permits.
10-1M590	SJ	088	SR88 Pavement Anchor Project	SHOPP	37,881	Fiscal Year Delivery	High	New	Right of Way Acquisition.
11-14665	SD	094	SR-94/SR-125 INTERCHANGE PROJECT	STIP	34,240	Fiscal Year Delivery	Medium	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	Same as Previous	Design Strategy Changes-Culvert changes during PAED delayed the environmental phase, which has a potential to delay project delivery.
11-43032	SD	805	I805 MIDDLE MAINT & REHAB	SHOPP	77,978	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes and Permits-This is a \$58M dollar SHOPP construction project that the District took some risk to deliver within the 3rd year of the SHOPP cycle. The project will be likely delayed.
11-43164	SD	078	PAVEMENT REHAB	SHOPP	99,000	Fiscal Year Delivery	High	Same as Previous	Design Strategy Changes and Funding Constraints.
12-0N890	ORA	133	12-0N890 Add 2nd lane to SB 133 SB 5 connector	SHOPP	28,408	Fiscal Year Delivery	Low	Decreased	Utility Conflicts/Relocation and Right of Way Acquisition.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals: 36 projects with a programmed budget of \$82M and risks between \$7M to \$51M									
01-0H650	HUM	101	HUM-101 Drainage North	SHOPP	1,560	PA&ED	Low	New	Environmental Mitigation and Design Strategy Changes.
02-2I650	SIS	096	Thompson Creek Bridge	SHOPP	540	PA&ED	Very High	New	Design Strategy Changes-As a result of the recently updated clear setback distance requirements for temporary barriers, adequate space cannot be provided for the lane closures in the current programmed traffic staging, causing the project footprint to expand for a temporary detour. Supplemental funds beyond the G-12 capacity will be likely needed.
02-2J650	SIS	096	Thompson Creek Bridge	SHOPP	4,244	PS&E	Very High	New	Design Strategy Changes-As a result of the scope increase to add a temporary detour bridge, the resource needs have increased. Supplemental funds are needed.
04-1J960	MRN	001	MRN 1 CAPM	SHOPP	2,500	PS&E	Medium	Decreased	Permits.
04-1J960	MRN	001	MRN 1 CAPM	SHOPP	350	Right of Way Support	Medium	Decreased	Right of Way Acquisition.
04-2J790	SM	084	SM-1/84, Pillarcitos/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.
04-2K640	SM	084	SM 84 Peek A Boo Soldier Pile Wall	SHOPP	635	PS&E	Low	New	Design Strategy Changes.
04-1Q230	MRN	131	MARIN SR 131, CAPM	SHOPP	2,193	PA&ED	High	New	Design Strategy Changes.
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	Medium	New	Design Strategy Changes.
05-1J910	SB	101	South Coast 101 Drainage	SHOPP	2,015	PA&ED	Very High	New	Design Strategy Changes and Funding Constraints-The reason for the supplemental funds is that at the time of programming, it was not realized that one of the culverts needed to be a fish passage. This required a split off project which needed to be funded from this project. The funds for the split-off project had to be taken from this project resulting in reduced amounts for all phases. Therefore, there were not enough funds to complete this project and therefore, a supplemental funds request is needed to add funds to PAED. Also, additional funds are needed for PAED to complete unforeseen archeological, geological, and environmental surveys.
05-1J911	SB	101	Rincon Fish Passage	SHOPP	1,000	PA&ED	Very High	New	Design Strategy Change and Funding Constraints-This is a split-off project and when it was programmed, there were not enough funds from the parent project to resource it sufficiently. Also, the consultant and environmental work is extensive requiring additional time and hours to complete the work.
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	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 pavement on State Route 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. There is a potential that supplemental allocation will be required to fund the additional PS&E support costs associated with the revised scope of work.
07-30160	LA	091	91, 110, and 710 Seismic Retrofit	SHOPP	150	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition and Railroad Involvement.
07-30670	VEN	150	VEN-150 ADA Curb Ramps	SHOPP	1,000	PS&E	Medium	Same as Previous	Right of Way Acquisition.
07-30670	VEN	150	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	SR-164 ADA	SHOPP	3,150	PS&E	Low	Same as Previous	Design Strategy Changes.
07-32160	LA	001	PCH CAPM, OC to Torrance	SHOPP	4,886	PS&E	Low	Decreased	Stakeholder Concerns.
07-32370	VEN	150	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	SR-138 ADA Palmdale	SHOPP	3,795	PS&E	Medium	Same as Previous	Design Strategy Changes.
07-33370	LA	138	SR-138 ADA Palmdale	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	Medium	Increased	Design Strategy Changes.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-COS Supplementals-Continued</b>									
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.
10-0X460	SJ	005	STOCKTON CHANNEL VIADUCT BRIDGE REHAB	SHOPP	18,200	PS&E	Very High	Same as Previous	Alternative Delivery Method-The project scope will need to increase 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.
11-43025	SD	052	SR-52 DIPS PAVEMENT REHAB	SHOPP	3,452	PS&E	Very High	New	Design Strategy Changes and Bidding Environment/Award Issues-Since the bids came 50% higher than the Engineer's Estimates, the district plans to re-design and re-advertise the project; the project cannot be awarded based on the current project scope and estimates.
12-0P590	ORA	001	12-0P590 Resurface 14.9 lane miles	SHOPP	1,482	Right of Way Support	Low	Decreased	Right of Way Acquisition.
12-0P680	ORA	001	12-0P680 Upgrade Traffic Signal	SHOPP	1,480	Right of Way Support	Low	Decreased	Right of Way Acquisition.
<b>Pre-Construction-Greater Than 120% Allocation: 24 projects with a programmed budget of \$285M and risks between \$123M to \$199M</b>									
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.
03-3F070	SAC	051	American River Bridge Rehabilitation	SHOPP	62,209	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.
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, a design change from pipe culvert to box culvert, and additional drainage features which have increased the collection points and drains. In addition, the child landscape mitigation project costs are higher than what was programmed due to changes in the design of the roundabout.
05-0N7C1	SB	101	HOV Segment 4C Mitigation Planting	STIP	2,000	Construction Capital	High	New	Unit Price Increases/Market Changes.
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 pavement on State Route 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 request a greater than 120% construction support allocation.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
06-0Y130	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 pavement on State Route 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.
07-31680	LA	010	El Monte Bus Sta Bridge Deck Replc	SHOPP	2,449	Construction Support	Medium	Same as Previous	Stakeholder Concerns and Design Strategy Changes.
07-32290	LA	027	TCB CAPM	SHOPP	35,550	Construction Capital	High	New	Unit Price Increases/Market Changes.
07-33370	LA	138	SR-138 ADA Palmdale	SHOPP	7,500	Construction Capital	Very High	New	Stakeholder Concerns and Design Strategy Changes-Due to community's support for bike lanes, the project scope was increased to add class II bike lanes. Also, as more information became available during design phase, the team determined that additional drainage improvements and electrical work were needed to also address the proposed ADA curb ramps and sidewalks. Additional funds are needed beyond the G-12 capacity to deliver the project.
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	Pacific MTC Station	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.
08-1E140	RIV	079	RIV 79 INSTALL MIDWEST GUARDRAIL SYSTEM (MGS)	SHOPP	1,479	Construction Support	Very High	New	Design Strategy Changes-The project working days increased from 140 to 268 working days due to proposed concrete barrier at locations where Midwest Guardrail System (MGS) was originally planned. MGS was originally planned at these locations because the project was designed per 2018 standards. Later, the 2022 standards were released and the design package needed to be updated because the project had yet to Ready-To-List. Due to this increase in working days, there is a risk that the construction support cost will increase.
08-1H380	RIV	060	RIV 60 RIVERSIDE UPGRADE IRRIGATION (DROUGHT)	SHOPP	587	Construction Support	Very High	New	Design Strategy Changes and Stakeholder Concerns-During PAED, a Project change Request was submitted to reduce planting output, however, ten Maintenance Vehicle Pullouts, light duty vehicle trails, and miscellaneous pavement treatment were added to the project scope. This additional work was identified while District Landscape Architecture collaborated with Maintenance and District safety engineers. These changes warranted the number of working days to increase from 125 to 200. The plant establishment days increased from 250 to 750.
08-1H380	RIV	060	RIV 60 RIVERSIDE UPGRADE IRRIGATION (DROUGHT)	SHOPP	3,849	Construction Capital	Very High	New	Unit Price Increases/Market Changes and Stakeholder Concerns-Traffic costs have increased due to developing and evolving Traffic Design requirements, inflation, and construction/contract data from recent bids. Due to new local water agency processes and restrictions imposed by Structure Maintenance and Investigation, water meter costs have increased. Stamped Concrete material costs have increased due to inflation. The project cost has increased beyond the G-12 capacity.
08-1J860	SBD	010, 015, 040, 058, 060, 210, 215	SBD REPLACE CMS VAR ROUTES	SHOPP	15,640	Construction Capital	Very High	New	Design Strategy Changes-The Changeable Message Sign model was changed to a newer, more efficient, and more reliable technology. The cost of this new model is more than what was originally programmed. Additional funds beyond the G-12 capacity are needed.
08-1H991	SBD, RIV	010, 215, 015	HORIZONTAL CURVE WARNING SIGNS	SHOPP	5,103	Construction Capital	Very High	New	Unit Price Increases/Market Changes-The increased cost for traffic control system as well as the unit cost increase for Traffic Signing items have contributed to the cost increase. In addition, the job required "contract supplied biologist" and new requirements to provide stationary impact attenuator vehicle, full flagging cost, and automated flagging assistance device, have all contributed to the cost increase over 120%.
08-1H992	SBD, RIV	010, 215, 015	HORIZONTAL CURVE WARNING SIGNS	SHOPP	2,297	Construction Capital	Very High	New	Unit Price Increases/Market Changes-The increased cost for traffic control system as well as the unit cost increase for Traffic Signing items have contributed to the cost increase. In addition, the job required "contract supplied biologist" and new requirements to provide stationary impact attenuator vehicle, full flagging cost, and automated flagging assistance device, have all contributed to the cost increase over 120%.
12-0N890	ORA	133	12-0N890 Add 2nd lane to SB 133 SB 5 connector	SHOPP	4,500	Construction Support	Medium	New	Environmental Mitigation; Fish Passage; Permits; and Utility Conflicts/Relocation.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-Greater Than 120% Allocation-Continued</b>									
12-0N890	ORA	133	12-0N890 Add 2nd lane to SB 133 SB 5 connector	SHOPP	18,232	Construction Capital	Very High	Increased	Unit Price Increases/Market Changes and Bidding Environment/Award Issues-Engineer's Estimate is expected to exceed the programmed amount by more than 120% due to unit price increases and the ongoing inflation. In addition, the request by the California Department of Fish and Wildlife to modify the streambed will likely increase the construction capital cost beyond the G-12 capacity.
<b>Pre-Construction-Supplementals to Award: 14 projects with a programmed budget of \$417M and risks between \$82M to \$163M</b>									
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.
06-0V760	TUL	099	Warlow SRRA Infrastructure Upgrades	SHOPP	7,000	Construction Capital	Low	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
07-33030	LA	010	Route 10 HOT Barrier Transition	SHOPP	6,984	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-During the bidding process, the project package was updated to the 2022 standards and the construction capital costs increased by \$2.2M over the allocated \$6.984M. The main factors contributing to the cost increase are the need to execute the Flagging Amendment Agreement with Metrolink and the unit cost increase of materials. In addition, a 12-month Time Extension to Award was approved by CTC in March 2023. Supplemental funds are also needed to award the project.
07-35730	LA	005	I-5 CAPM in Downey & Commerce	SHOPP	24,640	Construction Capital	Low	Decreased	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
08-0G690	SBD	018	SBD 18 CULVERTS	SHOPP	4,107	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.
08-1H390	SBD	015	CAJON SB WEIGH STA & TRUCK SAFETY CHECK AREA	SHOPP	15,224	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Bid opening was on 4/18/23. Lowest bidder is 33.9% over the Engineer's Estimate.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Construction Capital	Very High	Increased	Bidding Environment/Award Issues-The current Engineer's Estimate for SHOPP elements is expected to be beyond the G-12 capacity.
11-42480	SD	054	SR 54 PAVEMENT PRESERVATION		18,161	Construction Capital	Very High	New	Bidding Environment/Award Issues-Bids were higher than the Engineer's Estimate beyond the G-12 Capacity.
11-43025	SD	052	SR-52 DIPS PAVEMENT REHAB	SHOPP	45,592	Construction Capital	Very High	New	Bidding Environment/Award Issues-Bids were 50% higher than the Engineer's Estimates.
12-0P590	ORA	001	12-0P590 Resurface 14.9 lane miles	SHOPP	20,562	Construction Capital	Very High	Same as Previous	Bidding Environment/Award Issues-Bid Opening was in late 2022. 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	Same as Previous	Bidding Environment/Award Issues-Bid Opening was in late 2022. 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.
12-0P69U	ORA	001	12-0P69U Rte 1 Upgrade ADA curb ramps, widen sidewalk	SHOPP	12,643	Construction Capital	Medium	Decreased	Bidding Environment/Award Issues.
<b>During Construction-COS Supplementals: 20 projects with a programmed budget of \$78M and risks between \$9M to \$21M</b>									
01-0C450	MEN	101	Moss Cove, Irvine Lodge & Empire Camp SRRA's	SHOPP	1,465	Construction Support	High	New	Construction Site Issues and Unit Price Increases/Market Changes.
01-0C500	HUM	036	Bridge Rail Replacement - 3 bridges	SHOPP	4,325	Construction Support	Medium	Same as Previous	Design Strategy Changes.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	10,000	Construction Support	High	Increased	Construction Site Issues; Utility Conflicts/Relocation; and Permits.
04-0A020	SON	001	Gleason Realignment	SHOPP	7,500	Right of Way Support	Medium	Decreased	Right of Way Acquisition.
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	High	New	Bidding Environment/Award Issues; Claims/Arbitration; Construction Site Issues; and Unit Price Increases/Market Changes.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	864	Construction Support	High	Decreased	Construction Site Issues and Permits.
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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-COS Supplementals-Continued									
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	Medium	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
08-1F730	SBD	215	SBD 215 MT VERNON/WASHINGTON ST OC	SHOPP	4,300	Construction Support	Very High	New	Construction Site Issues-This project faced several challenges during construction and unanticipated delays that led to increased construction support costs and added working days. Project delays were mainly associated with unavailable temporary power service at the beginning of construction, coordination with a waterline installation, flooding issues due to high intensity rain, and revisions to the traffic handling plans.
08-1H290	SBD	173	SBD 173 CONSTRUCT SOLDIER PILE WALL	SHOPP	2,760	Construction Support	High	New	Construction Site Issues and Utility Conflicts/Relocation.
09-21340	INY	395	OLANCHA AND CARTAGO EXPRESSWAY	STIP	9,850	Construction Support	Very High	Increased	Construction Site Issues; Design Strategy Changes; Stakeholder Concerns; and Environmental Mitigation-Despite extensive preconstruction tasks and architectural surveys, several new cultural resource sites have been encountered during construction. Tribes in the area have also requested additional treatment strategies for other known sites. This has resulted in a significant increase in tribal and archeological monitoring costs to protect and treat the sites. Additionally, some of the new alignment has to be redesigned to allow for avoidance or protection of certain sites and has required more design support. Additionally, the unprecedented storms during construction has damaged the projects drainage systems multiple times. The delays that the damage has caused is putting the project at risk of missing its paving window for the season. This will extend the length of construction and staff support time.
09-21341	INY	395	Olancha/Cartago 4-Lane	STIP	1,058	Construction Support	Medium	New	Construction Site Issues.
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.
During Construction-Supplementals to Complete Construction: 40 projects with a programmed budget of \$1.30B and risks between \$31M to \$131M									
01-0B090	DN	101	Hunter/Panther Creek Bridge Replacement	SHOPP	17,457	Construction Capital	Low	New	Construction Site Issues.
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	27,817	Construction Capital	Low	New	Claims/Arbitration and Construction Site Issues.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	85,000	Construction Capital	High	New	Permits; Utility Conflicts/Relocation; and Construction Site Issues.
04-0A020	SON	001	Gleason Realignment	SHOPP	35,824	Construction Capital	High	Increased	Construction Site Issues and Environmental Mitigation.
04-4A800	ALA	880	Lake Merritt Railroad Bridge Replacement	SHOPP	7,225	Construction Capital	Medium	Increased	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	Utility Conflicts/Relocation.
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	High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	5,626	Construction Capital	High	Same as Previous	Construction Site Issues.
05-1H050	MON	101	Market Street Northbound On-ramp Improvements	SHOPP	5,691	Construction Capital	Medium	New	Construction Site Issues.
05-1C85U	SCR	001	Santa Cruz 1 CAPM and Bridge Rails	SHOPP	19,119	Construction Capital	Medium	Same as Previous	Construction Site Issues and Funding Constraints.
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	57,351	Construction Capital	Medium	New	Claims/Arbitration and Construction Site Issues.
06-0Q280	KER	099	Bakersfield 99 Rehab I(North)	SHOPP	86,000	Construction Capital	Low	New	Construction Site Issues.
06-0R190	KER	184, 223	Arvin SR 223/184 Roundabout	SHOPP	4,400	Construction Capital	Medium	New	Construction Site Issues and Stakeholder Concerns.
06-0U470	KER	005	Lost Hills Rehab	SHOPP	25,700	Construction Capital	High	New	Claims/Arbitration; Construction Site Issues; and Unit Price Increases/Market Changes.
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	Medium	Decreased	Right of Way Acquisition and Utility Conflicts/Relocation.
07-30140	VEN	126	Cold plane overlay	SHOPP	20,445	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-30370	LA	101	Median Barrier Replacement	SHOPP	35,300	Construction Capital	Medium	Decreased	Construction Site Issues.
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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>During Construction-Supplementals to Complete Construction-Continued</b>									
07-32730	LA	103	New Pump Station	SHOPP	22,593	Construction Capital	Very High	Increased	Construction Site Issues-During review of the Contractor's dewatering analysis, the need of 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 RW delay claim, the Department will need additional funding. Sufficient funding needs to be secured prior to issuing a Contract Change Order (CCO). Project contingency and G-12 budget are not enough to cover the upcoming CCO.
08-0R420	SBD	015, 210	NEW FONTANA MAINTENANCE FACILITY (DB)	SHOPP	20,350	Construction Capital	Low	New	Alternative Delivery Method and Claims/Arbitration.
08-0K122	SBD	015	SBD 15 REHAB	SHOPP	148,257	Construction Capital	High	New	Construction Site Issues and Claims/Arbitration.
08-1H290	SBD	173	SBD 173 CONSTRUCT SOLDIER PILE WALL	SHOPP	8,503	Construction Capital	Very High	New	Utility Conflicts/Relocation and Construction Site Issues-The contractor experienced delays due to concrete shortage. This in turn impacted the utility owners' schedules and their ability to relocate their facility timely. Additionally, extreme weather conditions caused roadway closures and resulted in damages to the newly constructed facilities. This has contributed to the increase in capital cost.
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.
10-0S740	SJ	088	SJ/ALP 88 DRAINAGE SYSTEM	SHOPP	3,782	Construction Capital	High	Same as Previous	Construction Site Issues.
10-0S680	ALP	004	ALPINE CULVERT REHAB	SHOPP	2,598	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
10-1C170	MER	099	SR99 MERCED REHAB	SHOPP	50,903	Construction Capital	High	Same as Previous	Design Strategy Changes.
10-1C800	SJ	004	SJ BRIDGE MAINTENANCE	SHOPP	7,909	Construction Capital	High	New	Construction Site Issues.
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.
12-0C110	ORA	057	12-0C110 SR 57 Reconfigure Ramp	STIP	74,703	Construction Capital	Medium	Decreased	Construction Site Issues and Claims/Arbitration.
12-0H047	ORA	241	12-0H047 SR 241, Capital Preventive Maintenance Project	SHOPP	18,927	Construction Capital	High	Same as Previous	Claims/Arbitration.
12-0H150	ORA	001	12-0H150 PCH Laguna Beach Rehabilitate Pavement & ADA upgrades	SHOPP	7,071	Construction Capital	Medium	Increased	Claims/Arbitration.
12-0Q390	ORA	055	12-0Q390 Bridge Seismic Restoration	SHOPP	14,000	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
<b>During Construction-Partnership Projects-Local Agency Implementing Agency: 3 projects with a programmed budget of \$47M and risks between \$0.1M to \$2M</b>									
04-0A771	ALA	080	GILMAN I/C - POC	STIP	1,897	Construction Support	Medium	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	High	Increased	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: 8 projects with a programmed budget of \$375M and risks between \$0.5M to \$16M</b>									
03-0H342	SAC	099	21st Ave UC	SHOPP	4,560	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
04-2K840	SOL	080	Sol-80/29 Separation	SHOPP	4,930	Construction Support	Medium	New	Construction Site Issues.
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.

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

## **Risk Description**

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

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

<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	Alemany Circle UC Deck Replacement	\$ 5,320	\$ 11,889	\$ 11,778	\$ 39,395	\$ 36,394	\$ 51,284	\$ 48,171	Yes	(3)	Delayed
04-3J700	ALA	080	Ala 80 Median Barrier & Lighting	\$ 8,225	\$ 8,225	\$ 5,828	\$ 13,020	\$ 11,333	\$ 21,245	\$ 17,161	Yes	0	On Time
04-2K140	SCL	017	SCL 17 RUMBLE STRIPS, LIGHTING, BEACONS & STRIPING	\$ 3,600	\$ 3,935	\$ 3,727	\$ 7,113	\$ 6,164	\$ 11,048	\$ 9,891	Yes	0	On Time
05-1F680	MON	001	Big Sur CAPM	\$ 5,154	\$ 5,810	\$ 4,559	\$ 25,030	\$ 24,134	\$ 30,840	\$ 28,693	Yes	0	On Time
05-1K100	SB	166	Miller Street Signal Modification	\$ 1,144	\$ 1,191	\$ 465	\$ 632	\$ 560	\$ 1,823	\$ 1,025	Yes	0	On Time
05-1M790	SCR	236	SCR 236 Hazardous Tree Removal	\$ 1,600	\$ 1,600	\$ 806	\$ 14,025	\$ 8,217	\$ 15,625	\$ 9,023	Yes	0	On Time
05-1M810	SCR	017	Sims Road Sinkhole	\$ 120	\$ 120	\$ 65	\$ 600	\$ 573	\$ 720	\$ 639	Yes	0	On Time
05-1N420	MON	001	Dolan Culvert Clearing	\$ 1,300	\$ 1,300	\$ 462	\$ 4,150	\$ 3,761	\$ 5,450	\$ 4,223	Yes	0	On Time
06-0U040	TUL	VAR	SR 63 & 137 Visalia & Exeter Rumble Strip	\$ 1,445	\$ 1,505	\$ 1,235	\$ 1,044	\$ 847	\$ 2,549	\$ 2,081	Yes	(1)	Delayed
06-0U100	KER	VAR	Enos Lane CAPM & ADA Curb Ramps	\$ 966	\$ 2,979	\$ 2,785	\$ 7,775	\$ 7,081	\$ 10,754	\$ 9,865	Yes	0	On Time
06-0U240	VAR	VAR	Kern-Kings Pumping Plant Upgrades	\$ 5,600	\$ 5,600	\$ 3,173	\$ 5,403	\$ 4,755	\$ 11,003	\$ 7,928	Yes	0	On Time
06-0U760	FRE	168	Fre-168 Recycled Water Irrigation UpgradeEFFICIENCY	\$ 898	\$ 1,016	\$ 750	\$ 1,630	\$ 1,532	\$ 2,646	\$ 2,282	Yes	0	On Time
06-0X520	KER	178	Weedpatch to Lake Isabella Rumble Strips	\$ 2,507	\$ 2,500	\$ 1,348	\$ 2,914	\$ 2,338	\$ 5,414	\$ 3,686	Yes	0	On Time
07-20212	LA	710	LA-710 RERAB PHASE 2	\$ 13,800	\$ 41,223	\$ 32,185	\$ 147,410	\$ 104,674	\$ 188,633	\$ 136,860	Yes	(4)	Delayed
07-30180	LA	057	Rte 57 Roadside Safety	\$ 970	\$ 2,816	\$ 2,164	\$ 2,451	\$ 2,314	\$ 5,267	\$ 4,478	Yes	0	On Time
07-31110	LA	014	Roadway Safety Improvement	\$ 1,100	\$ 3,036	\$ 2,479	\$ 3,084	\$ 2,792	\$ 6,120	\$ 5,271	Yes	0	On Time
07-31840	LA	005	Hi Friction and Lighting	\$ 1,225	\$ 2,176	\$ 1,718	\$ 2,998	\$ 2,736	\$ 5,174	\$ 4,455	Yes	0	On Time
07-31880	LA	605	605/Live Oak Ramps	\$ 2,848	\$ 3,214	\$ 2,658	\$ 2,545	\$ 1,344	\$ 5,759	\$ 4,003	Yes	0	On Time
08-0N670	RIV	074	Riv 74 Hemet Raised Median Curb	\$ 8,745	\$ 12,504	\$ 12,125	\$ 30,988	\$ 27,271	\$ 43,492	\$ 39,396	Yes	0	On Time
08-0K840	VAR	VAR	SBD L5726 UPGRADE FACILITY	\$ 3,942	\$ 4,267	\$ 3,715	\$ 4,662	\$ 4,643	\$ 8,929	\$ 8,358	Yes	0	On Time
08-1F590	RIV	074	RIV 74 HEMET UPGRADE ADA	\$ 4,092	\$ 4,545	\$ 3,655	\$ 2,744	\$ 2,450	\$ 7,289	\$ 6,105	Yes	0	On Time
08-1G000	RIV	095	RIV 095 CONSTRUCT CONCRETE/RSP & REPLACE CULVERTS	\$ 4,352	\$ 4,187	\$ 4,068	\$ 6,664	\$ 6,354	\$ 10,851	\$ 10,422	Yes	0	On Time
08-1F142	RIV	015	RIV 015 Slab Replacement	\$ 2,044	\$ 5,745	\$ 5,152	\$ 18,298	\$ 16,288	\$ 24,043	\$ 21,440	Yes	0	On Time
08-0K123	SBD	015	SBD 15 REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	\$ 3,910	\$ 4,650	\$ 4,424	\$ 17,648	\$ 17,424	\$ 22,298	\$ 21,848	Yes	0	On Time
09-33500	MNO	395	Lee Vining Rockfall	\$ 2,820	\$ 3,183	\$ 2,661	\$ 6,920	\$ 6,641	\$ 10,103	\$ 9,302	Yes	0	On Time
10-0Y110	MER	140	MER 140 GUARDRAIL UPGRADE	\$ 2,676	\$ 4,412	\$ 3,604	\$ 4,535	\$ 3,247	\$ 8,947	\$ 6,851	Yes	(2)	Delayed
10-0X310	SJ	099	SJ 4/99 BRIDGE REHAB	\$ 4,896	\$ 5,676	\$ 5,180	\$ 8,080	\$ 7,855	\$ 13,756	\$ 13,035	Yes	0	On Time
10-1C200	SJ	004	SJ CULVERTS	\$ 2,391	\$ 2,620	\$ 1,776	\$ 2,394	\$ 2,009	\$ 5,014	\$ 3,785	Yes	0	On Time
10-1C760	SJ	099	Roadside Safety Improvements	\$ 2,430	\$ 2,415	\$ 1,504	\$ 2,123	\$ 1,723	\$ 4,538	\$ 3,227	Yes	0	On Time
10-1G721	MER	005	ERRECA AND LODI ZEV	\$ 595	\$ 1,039	\$ 932	\$ 1,612	\$ 1,495	\$ 2,651	\$ 2,427	Yes	0	On Time
10-1H342	SJ	005	DEUEL OVERHEAD UC	\$ 3,193	\$ 2,770	\$ 2,008	\$ 3,960	\$ 2,675	\$ 6,730	\$ 4,683	Yes	0	On Time
10-1G440	SJ	005	TTI SYSTEM UPGRADE	\$ 945	\$ 1,241	\$ 1,133	\$ 1,402	\$ 1,258	\$ 2,643	\$ 2,392	Yes	0	On Time
11-40910	SD	008	BUCKMAN SPRINGS SRRA WATER SYSTEMS	\$ 2,107	\$ 3,483	\$ 3,354	\$ 3,355	\$ 3,267	\$ 6,838	\$ 6,621	Yes	(2)	Delayed

(B) Caltrans Fiscal Year 2022-23													
State Highway Operation and Protection													
Program Project Closeout													
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-Time	
				Original Budget <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	Mrr 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
12-05710	ORA	005	12-05710 Rte 5 Orangethorpe Bridge Repairs	\$ 1,081	\$ 1,081	\$ 832	\$ 3,072	\$ 2,919	\$ 4,153	\$ 3,750	Yes	0 On Time
3rd Quarter												
01-0B620	HUM	101	Broadway ADA	\$ 2,687	\$ 3,656	\$ 3,444	\$ 5,659	\$ 5,379	\$ 9,316	\$ 8,822	Yes	0 On Time
01-0E720	LAK	029	Coyote Grade Shoulder Widening	\$ 4,951	\$ 5,475	\$ 4,627	\$ 12,601	\$ 11,085	\$ 18,076	\$ 15,713	Yes	0 On Time
01-0F310	DN	101	Dominie Creek Fish Passage	\$ 4,006	\$ 5,089	\$ 3,743	\$ 5,420	\$ 4,861	\$ 10,509	\$ 8,604	Yes	0 On Time
01-0J170	HUM	036	REPAIR SLIDE NEAR BRIDGEVILLE	\$ 3,050	\$ 4,250	\$ 3,334	\$ 21,200	\$ 16,580	\$ 25,450	\$ 19,914	Yes	0 On Time
01-0G33U	LAK	020	Witter Springs Safety Combined	\$ 6,846	\$ 2,469	\$ 2,388	\$ 8,910	\$ 8,728	\$ 11,379	\$ 11,117	Yes	0 On Time
02-4F520	SIS	005	Siskiyou 5 CRZ	\$ 3,450	\$ 3,450	\$ 1,902	\$ 3,721	\$ 3,256	\$ 7,171	\$ 5,158	Yes	1 Early
02-4G440	SIS	003	Lower Moffett Creek Scour	\$ 3,660	\$ 4,160	\$ 3,536	\$ 4,942	\$ 4,367	\$ 9,102	\$ 7,903	Yes	0 On Time
02-0H540	TRI	003	Trinity 3 Drainage	\$ 5,270	\$ 4,900	\$ 2,864	\$ 2,321	\$ 2,137	\$ 7,221	\$ 5,000	Yes	0 On Time
02-0H550	PLU	070	Plumas 70 Drainage	\$ 3,780	\$ 3,640	\$ 2,093	\$ 2,561	\$ 2,280	\$ 6,201	\$ 4,373	Yes	0 On Time
02-1H110	LAS	299	Adin Maintenance Facility-DES Brokered Project	\$ 3,190	\$ 6,808	\$ 6,529	\$ 14,298	\$ 14,099	\$ 21,106	\$ 20,628	Yes	0 On Time
02-3J690	SIS	096	Rattlesnake 2 DO	\$ 250	\$ 250	\$ 231	\$ 1,000	\$ 563	\$ 1,250	\$ 794	Yes	0 On Time
03-1F150	SAC	050	SAC 50 AUX LANES	\$ 2,098	\$ 2,745	\$ 2,370	\$ 4,978	\$ 4,018	\$ 7,723	\$ 6,388	Yes	0 On Time
03-0H210	NEV	049	Nev-49 Culvert Rehab (South)	\$ 2,410	\$ 2,313	\$ 1,797	\$ 2,086	\$ 1,681	\$ 4,399	\$ 3,479	Yes	1 Early
03-0H460	PLA	080	Atlantic On-ramp Widening	\$ 1,530	\$ 3,646	\$ 3,400	\$ 8,920	\$ 8,150	\$ 12,566	\$ 11,550	Yes	0 On Time
03-0H480	SAC	099	RHMA Overlay-ADA ramps/sw	\$ 2,630	\$ 7,640	\$ 7,315	\$ 38,322	\$ 35,939	\$ 45,962	\$ 43,254	Yes	0 On Time
03-0H540	VAR	080	Sac/Placer 80 Fiber Optics	\$ 4,500	\$ 4,725	\$ 3,581	\$ 11,544	\$ 10,440	\$ 16,269	\$ 14,021	Yes	0 On Time
03-0H690	VAR	VAR	NEV/PLA Turnouts	\$ 1,030	\$ 1,648	\$ 1,260	\$ 1,644	\$ 1,184	\$ 3,292	\$ 2,443	Yes	0 On Time
03-1H530	PLA	065	PLA 65 Ranch	\$ 1,400	\$ 1,124	\$ 925	\$ 1,239	\$ 1,178	\$ 2,363	\$ 2,102	Yes	(2) Delayed
03-1H860	BUT	099	Chico ITS	\$ 3,131	\$ 3,496	\$ 3,338	\$ 8,790	\$ 8,370	\$ 12,286	\$ 11,708	Yes	0 On Time
03-0J720	BUT	070	BUT-70 Camp Fire Culverts	\$ 2,170	\$ 2,058	\$ 1,651	\$ 2,276	\$ 1,887	\$ 4,334	\$ 3,537	Yes	1 Early
03-0J860	SIE	089	SIE 89 Wildlife Xing Repair	\$ 790	\$ 830	\$ 603	\$ 625	\$ 579	\$ 1,455	\$ 1,182	Yes	0 On Time
04-2594A	NAP	029	3 Locations (Yountville & 2@ St. Helena)	\$ 375	\$ 775	\$ 786	\$ 464	\$ 395	\$ 1,239	\$ 1,181	Yes	0 On Time
04-0J530	ALA	880	PATTERSON SLOUGH CREEK BRIDGE DECK REPLACEMENT	\$ 4,884	\$ 8,294	\$ 7,399	\$ 9,321	\$ 8,755	\$ 17,615	\$ 16,154	Yes	0 On Time
04-1J360	SON	012	CAPM 12	\$ 2,486	\$ 4,189	\$ 3,988	\$ 7,838	\$ 7,129	\$ 12,027	\$ 11,117	Yes	(1) Delayed
04-1A905	SF	001	04-1A905_SF 1_SFUPC CONNECTION	\$ 1,070	\$ 2,819	\$ 2,224	\$ 2,014	\$ 920	\$ 4,832	\$ 3,144	Yes	(3) Delayed
04-3J320	SCL	280	SCL-SM-280 CAPM	\$ 11,846	\$ 10,685	\$ 10,252	\$ 53,233	\$ 46,703	\$ 63,918	\$ 56,954	Yes	0 On Time
04-4G871	MRN	101	Bridge Scour mitigation at Millercreek/101	\$ 860	\$ 1,114	\$ 780	\$ 791	\$ 638	\$ 1,905	\$ 1,418	Yes	0 On Time
04-3K320	CC	VAR	Detection Restoration Service Contract	\$ 1,096	\$ 1,308	\$ 1,145	\$ 1,830	\$ 1,415	\$ 3,138	\$ 2,560	Yes	0 On Time
04-0Q930	SCL	035	Plant establishment follow-up to Director's Order	\$ 465	\$ 465	\$ 331	\$ 310	\$ 301	\$ 775	\$ 632	Yes	0 On Time
04-0P48U	SCL	035	SCL/SM-Route 35 Horizontal Curve Safety Project	\$ 2,007	\$ 2,573	\$ 1,689	\$ 1,733	\$ 1,152	\$ 4,306	\$ 2,841	Yes	0 On Time
05-1F920	SCR	009	Scr 9 South Drainage and Erosion Control Improvements	\$ 4,036	\$ 4,318	\$ 2,817	\$ 2,867	\$ 2,576	\$ 7,185	\$ 5,393	Yes	0 On Time
05-1H850	SB	101	Santa Maria Roadside Safety Improvements Project	\$ 2,875	\$ 2,875	\$ 2,310	\$ 4,882	\$ 4,255	\$ 7,757	\$ 6,565	Yes	0 On Time
05-1H930	SLO	046	Vineyard Roundabout	\$ 3,806	\$ 3,917	\$ 2,863	\$ 5,825	\$ 5,369	\$ 9,742	\$ 8,232	Yes	0 On Time
05-1K050	MON	001	Little Sur Retaining Wall	\$ 4,122	\$ 3,993	\$ 2,118	\$ 1,865	\$ 1,669	\$ 5,858	\$ 3,786	Yes	1 Early
05-1K850	VAR	VAR	Rumble Strip Project	\$ 1,241	\$ 1,241	\$ 564	\$ 1,856	\$ 1,774	\$ 3,097	\$ 2,338	Yes	0 On Time
05-1M370	SB	154	San Marcos Pass HFST	\$ 1,218	\$ 1,218	\$ 490	\$ 3,691	\$ 3,414	\$ 4,909	\$ 3,904	Yes	0 On Time
05-1M650	SCR	VAR	CZU August Lightning Complex Fire Restoration	\$ 1,700	\$ 2,400	\$ 1,539	\$ 13,100	\$ 10,185	\$ 15,500	\$ 11,724	Yes	0 On Time

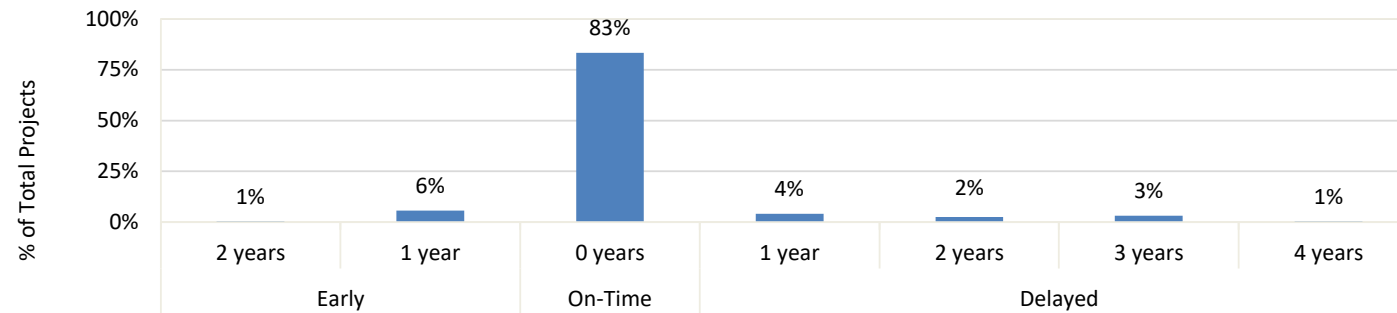
(B) Caltrans Fiscal Year 2022-23 State Highway Operation and Protection Program Project Closeout												
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-Time
				Original Budget <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs		
05-1N410	MON	001	Rat Creek - Emergency	\$ 3,000	\$ 3,000	\$ 2,360	\$ 25,550	\$ 20,909	\$ 28,550	\$ 23,270	Yes	0 On Time
05-1P040	SLO	046	SLO 46 Sinkhole	\$ 150	\$ 150	\$ 148	\$ 750	\$ 712	\$ 900	\$ 859	Yes	0 On Time
06-0Q910	TUL	099	Tipton Bridge Deck Rehab	\$ 3,591	\$ 4,828	\$ 4,628	\$ 9,000	\$ 8,401	\$ 13,827	\$ 13,029	Yes	0 On Time
06-0U270	TUL	099	Pixley-Earlimart Bridge Rail	\$ 2,940	\$ 2,940	\$ 1,918	\$ 3,112	\$ 2,966	\$ 6,052	\$ 4,883	Yes	0 On Time
06-0X310	FRE	145	McMullin Grade CAPM	\$ 3,810	\$ 3,010	\$ 1,531	\$ 4,898	\$ 4,223	\$ 7,908	\$ 5,754	Yes	0 On Time
07-23830	LA	110	TMDL 18/19	\$ 4,859	\$ 5,022	\$ 3,815	\$ 3,858	\$ 3,559	\$ 8,880	\$ 7,374	Yes	0 On Time
07-30750	LA	101	Pavement Rehab and ADA curb ramps	\$ 4,325	\$ 6,107	\$ 5,426	\$ 8,901	\$ 6,279	\$ 15,008	\$ 11,705	Yes	0 On Time
07-31690	LA	001	Tunnel Lighting	\$ 1,495	\$ 5,027	\$ 4,370	\$ 6,335	\$ 6,149	\$ 11,362	\$ 10,519	Yes	0 On Time
07-31920	LA	091	LA-091 reduce severity collisions	\$ 1,136	\$ 1,521	\$ 1,349	\$ 2,710	\$ 1,896	\$ 4,231	\$ 3,245	Yes	0 On Time
07-2975U	LA	110	29750 & 29530	\$ 3,668	\$ 1,676	\$ 1,555	\$ 7,386	\$ 6,575	\$ 9,062	\$ 8,130	Yes	0 On Time
08-0F030	SBD	060	Sbd 60 - REPLACE PIPELINE, MONTE VISTA AND BENSON BRIDGES	\$ 8,029	\$ 12,259	\$ 11,857	\$ 29,111	\$ 24,533	\$ 41,371	\$ 36,390	Yes	0 On Time
08-0R160	SBD	040	SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR LUDLOW)	\$ 6,302	\$ 10,451	\$ 8,861	\$ 38,641	\$ 36,224	\$ 49,092	\$ 45,085	Yes	(1) Delayed
08-0G800	SBD	038	Sbd 38 Replace Culverts	\$ 4,340	\$ 6,597	\$ 5,552	\$ 3,162	\$ 1,725	\$ 9,759	\$ 7,277	Yes	0 On Time
08-1F600	RIV	079	Riv 79 HEMET UPGRADE ADA	\$ 2,620	\$ 5,321	\$ 4,877	\$ 3,091	\$ 2,399	\$ 8,412	\$ 7,276	Yes	0 On Time
08-1H271	SBD	015	SBD 15 PERMANENT RESTORATION OF IRRIGATION AND PLANT MAT	\$ 1,330	\$ 1,297	\$ 914	\$ 426	\$ 331	\$ 1,723	\$ 1,244	Yes	0 On Time
08-1F44U	SBD	010	SBD 10 INSTALL GORE PAVING	\$ 2,069	\$ 804	\$ 733	\$ 2,009	\$ 1,849	\$ 2,813	\$ 2,582	Yes	0 On Time
08-1L330	SBD	VAR	SBD 10 & 71 PAVEMENT DELINEATION	\$ 1,434	\$ 1,434	\$ 1,188	\$ 1,073	\$ 807	\$ 2,507	\$ 1,995	Yes	1 Early
10-0W620	MER	005	ERRECA REST AREA WASTEWATER SYSTEM	\$ 1,537	\$ 2,752	\$ 2,689	\$ 4,244	\$ 3,965	\$ 6,996	\$ 6,654	Yes	(1) Delayed
10-1E700	STA	132	Modesto Soil Stockpile Encapsulation	\$ 2,647	\$ 2,629	\$ 869	\$ 2,400	\$ 2,400	\$ 5,029	\$ 3,269	Yes	0 On Time
10-1C360	AMA	088	SR 88 Guardrail Upgrade	\$ 2,098	\$ 2,633	\$ 1,930	\$ 4,778	\$ 3,798	\$ 7,410	\$ 5,728	Yes	0 On Time
10-1K960	SJ	099	99 & 205 Surface treatment	\$ 1,320	\$ 1,224	\$ 793	\$ 1,641	\$ 1,180	\$ 2,865	\$ 1,973	Yes	0 On Time
11-42460	SD	VAR	GRADING IMPROVEMENTS, UPGRADING GUARDRAIL AND END TREAT	\$ 2,396	\$ 2,642	\$ 2,556	\$ 3,335	\$ 2,914	\$ 5,977	\$ 5,470	Yes	1 Early
12-0M900	ORA	022	12-0M900 EB Rte 22 Improve/configure channelization	\$ 5,250	\$ 7,341	\$ 7,062	\$ 12,945	\$ 12,396	\$ 20,286	\$ 19,458	Yes	0 On Time
12-0P660	ORA	001	12-0P660 Rt 1 Stabilize bioswales	\$ 1,400	\$ 1,400	\$ 1,305	\$ 1,208	\$ 954	\$ 2,608	\$ 2,259	Yes	0 On Time
12-0Q690	ORA	005	12-0Q690 detection system rehab.	\$ 3,860	\$ 4,112	\$ 3,970	\$ 5,854	\$ 4,996	\$ 9,966	\$ 8,967	Yes	0 On Time
12-0Q850	ORA	005	12-0Q850 I-5 Polyester concrete on 3 bridges	\$ 3,636	\$ 4,028	\$ 3,897	\$ 5,951	\$ 5,566	\$ 9,979	\$ 9,463	Yes	0 On Time
12-0T840	ORA	405	12-0T840 Rte.405 MacArthur Blvd. Median Concrete Barrier Hit	\$ 186	\$ 186	\$ 100	\$ 464	\$ 179	\$ 650	\$ 279	Yes	0 On Time
Totals				\$ 597,630	\$ 835,186	\$ 670,929	\$ 2,177,197	\$ 1,914,563	\$ 3,012,382	\$ 2,585,492		
<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 2022-23 SHOPP Closeout Delivery Year Summary**

	Early		On-Time	Delayed			
	2 years	1 year	0 years	1 year	2 years	3 years	4 years
<b>Number of Projects</b>	1	11	160	8	5	6	1
<b>Approved Capital Budget (\$1,000's)</b>	\$ 12,620	\$ 45,645	\$ 1,748,507	\$ 80,803	\$ 31,485	\$ 110,728	\$ 147,410

**Distribution of FY 2022-23 SHOPP Closeout Delivery Year**



Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 3, 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 OB620 HUM 101	Broadway ADA  In and near Eureka, from 0.3 mile north of Herrick Avenue Overcrossing to 0.1 mile south of 14th Street. Upgrade curb ramps, sidewalks, and signal push-buttons to 20.XX.201.378	PAED	462	548	86	255	0	803	766	(36)	19/20	19/20	0	On Time	08/25/2022	50	31	31	Curb ramp(s)
			PSE	921	921	0	150	0	1,071	1,018	(53)									
			RW Sup	644	730	86	0	0	730	614	(116)									
			Con Sup	660	775	115	278	0	1,053	1,045	(8)									
			RW Cap	695	0	(695)	0	0	695	450	(245)									
			Con Cap	5,589	4,850	(739)	114	0	4,964	4,929	(36)									
			Total	8,971	7,824	(1,147)	797	0	9,316	8,822	(494)									
2	01 OE720 LAK 029	Coyote Grade Shoulder Widening  Near Lower Lake, from 0.8 mile north of Spruce Grove Road to 0.5 mile south of Hofacker Lane. Widen shoulders.  20.XX.201.010	PAED	1,280	1,280	0	109	0	1,389	1,389	0	19/20	19/20	0	On Time	07/11/2022	18	18	18	Collision(s) reduced
			PSE	1,119	1,119	0	312	0	1,431	1,348	(83)									
			RW Sup	88	88	0	103	0	191	160	(31)									
			Con Sup	2,464	2,464	0	0	0	2,464	1,731	(733)									
			RW Cap	502	0	(502)	0	0	945	146	(799)									
			Con Cap	8,813	13,533	4,720	(1,877)	0	11,656	10,939	(717)									
			Total	14,266	18,484	4,218	(1,353)	0	18,076	15,713	(2,363)									
3	01 OF310 DN 101	Dominie Creek Fish Passage  Near Smith River, at Dominie Creek. Replace box culvert with new bridge and remediate fish passage barrier.  20.XX.201.110	PAED	1,068	2,000	932	0	0	2,000	1,395	(605)	19/20	19/20	0	On Time	08/19/2022	1	1	1	Bridge(s)
			PSE	1,141	1,141	0	0	0	1,141	897	(244)									
			RW Sup	154	118	(36)	0	0	118	38	(80)									
			Con Sup	1,643	1,830	187	0	0	1,830	1,413	(417)									
			RW Cap	151	0	(151)	0	0	151	24	(127)									
			Con Cap	5,852	5,743	(109)	(474)	0	5,269	4,838	(431)									
			Total	10,009	10,832	823	(474)	0	10,509	8,604	(1,905)									
4	01 OJ170 HUM 036	REPAIR SLIDE NEAR BRIDGEVILLE  Near Bridgeville, at 1.2 miles east of Mcclellan Mountain Road. Repair slipout and sinkhole and construct Soldier Pile Ground Anchor type retaining wall.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	18/19	18/19	0	On Time	09/27/2022	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	50	0	(50)	0	0	50	15	(35)									
			Con Sup	3,000	3,000	0	0	1,200	4,200	3,319	(881)									
			RW Cap	100	0	(100)	0	0	0	0	0									
			Con Cap	9,200	9,200	0	0	0	21,200	16,580	(4,620)									
			Total	12,350	12,200	(150)	0	1,200	25,450	19,914	(5,536)									
5	01 OG33U LAK 020	Witter Springs Safety Combined  IN LAKE COUNTY NEAR UPPER LAKE FROM 0.4 MILE WEST OF WITTER SPRINGS ROAD TO 0.4 MILE EAST OF BACHELOR CREEK BRIDGE. COMBINED  20.XX.201.010	PAED	2,040	0	(2,040)	0	0	0	0	0	19/20	19/20	0	On Time	09/26/2022	1	1	1	Bridge(s)
			PSE	2,585	0	(2,585)	0	0	0	0	0									
			RW Sup	158	0	(158)	0	0	0	0	0									
			Con Sup	2,063	0	(2,063)	406	0	2,469	2,388	(81)									
			RW Cap	847	0	(847)	0	0	0	0	0									
			Con Cap	12,271	0	(12,271)	(2,687)	0	8,910	8,728	(181)									
			Total	19,964	0	(19,964)	(2,281)	0	11,379	11,117	(262)									

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 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
6	02 4F520 SIS 005	Siskiyou 5 CRZ  In and near Mount Shasta, Weed, and Yreka, at various locations from 0.2 mile north of Ream Avenue Overcrossing to 0.2 mile south of Hilt Road Overcrossing. 20.XX.201.015	PAED	1,000	1,000	0	0	0	1,000	589	(411)	21/22	20/21	1	Early	08/29/2022	35	5	5	Collision(s) reduced
			PSE	1,000	1,000	0	0	0	1,000	628	(372)									
			RW Sup	200	200	0	0	0	200	77	(123)									
			Con Sup	1,250	1,250	0	0	0	1,250	608	(642)									
			RW Cap	95	0	(95)	0	0	95	0	(95)									
			Con Cap	3,540	4,203	663	(577)	0	3,626	3,255	(371)									
			Total	7,085	7,653	568	(577)	0	7,171	5,158	(2,013)									
7	02 4G440 SIS 003	Lower Moffett Creek Scour  Near Fort Jones, from 0.3 mile south to 0.3 mile north of West Moffett Creek Road at Moffett Creek Bridge No. 02-0042. Bridge replacement. 20.XX.201.110	PAED	1,340	1,400	60	170	0	1,570	1,521	(49)	20/21	20/21	0	On Time	08/29/2022	1	1	1	Bridge(s)
			PSE	700	700	0	270	0	970	959	(11)									
			RW Sup	80	80	0	0	0	80	33	(47)									
			Con Sup	1,540	1,540	0	0	0	1,540	1,024	(516)									
			RW Cap	237	0	(237)	0	0	237	28	(209)									
			Con Cap	3,920	5,746	1,826	(1,041)	0	4,705	4,339	(366)									
			Total	7,817	9,466	1,649	(601)	0	9,102	7,903	(1,199)									
8	02 0H540 TRI 003	Trinity 3 Drainage  Near Trinity Center, from 0.2 mile north of East Weaver Creek Road to 1.7 miles north of Bowerman Ridge Road at various locations. Drainage system restoration. 20.XX.201.151	PAED	1,390	1,550	160	0	0	1,550	975	(575)	19/20	19/20	0	On Time	09/22/2022	35	44	44	Drainage system(s)
			PSE	850	975	125	245	0	1,220	1,198	(22)									
			RW Sup	1,450	550	(900)	0	0	550	156	(394)									
			Con Sup	1,580	1,580	0	0	0	1,580	535	(1,045)									
			RW Cap	365	0	(365)	0	0	79	19	(60)									
			Con Cap	3,443	3,440	(3)	(1,199)	0	2,242	2,118	(124)									
			Total	9,078	8,095	(983)	(954)	0	7,221	5,000	(2,220)									
9	02 0H550 PLU 070	Plumas 70 Drainage  In Plumas County, from 0.4 mile east of Butte County line to 3.3 miles west of Route 89 at various locations. Drainage rehabilitation. 20.XX.201.151	PAED	1,060	1,200	140	0	0	1,200	885	(315)	19/20	19/20	0	On Time	08/24/2022	50	42	34	Drainage system(s)
			PSE	710	840	130	0	0	840	711	(129)									
			RW Sup	1,090	600	(490)	0	0	600	64	(536)									
			Con Sup	920	1,000	80	0	0	1,000	433	(567)									
			RW Cap	290	0	(290)	0	0	89	70	(19)									
			Con Cap	2,525	2,510	(15)	(38)	0	2,472	2,210	(262)									
			Total	6,595	6,150	(445)	(38)	0	6,201	4,373	(1,828)									
10	02 1H110 LAS 299	Adin Maintenance Facility-DES Brokered Project  Near Adin, at the Adin Maintenance Station (L5701). Construct new facility.  20.XX.201.352	PAED	260	425	165	243	0	668	661	(6)	18/19	18/19	0	On Time	08/29/2022	1	1	1	Location(s)
			PSE	1,350	2,650	1,300	250	0	2,900	2,752	(148)									
			RW Sup	40	40	0	0	0	40	9	(31)									
			Con Sup	1,540	3,200	1,660	0	0	3,200	3,106	(94)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	4,880	13,286	8,406	1,012	0	14,298	14,099	(199)									
			Total	8,090	19,601	11,511	1,505	0	21,106	20,628	(478)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
11	02 3J690 SIS 096	Rattlesnake 2 DO  Near Happy Camp, from 1.8 miles west to 1.5 miles west of Forest Road 17N16. Remove and dispose of slope material from the roadway. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	09/01/2022	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	250	250	0	0	0	250	231	(19)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>563</u>	<u>(437)</u>									
			Total	1,255	1,250	(5)	0	0	1,250	794	(456)									
12	03 1F150 SAC 050	SAC 50 AUX LANES  In and near Rancho Cordova, from Bradshaw Road to Mather Field Road. Operational improvements that construct auxiliary lanes in both westbound and 20.XX.201.310	PAED	396	396	0	166	0	562	562	0	20/21	20/21	0	On Time	08/24/2022	450	143	143	Daily vehicle hour(s) of delay (DVHD)
			PSE	659	750	91	250	0	1,000	976	(24)									
			RW Sup	103	103	0	0	0	103	65	(38)									
			Con Sup	940	1,080	140	0	0	1,080	768	(312)									
			RW Cap	150	0	(150)	0	0	0	0	0									
			Con Cap	<u>7,250</u>	<u>7,940</u>	<u>690</u>	<u>(2,962)</u>	<u>0</u>	<u>4,978</u>	<u>4,018</u>	<u>(960)</u>									
			Total	9,498	10,269	771	(2,546)	0	7,723	6,388	(1,335)									
13	03 0H210 NEV 049	Nev-49 Culvert Rehab (South)  Near Higgins Corner, from the Placer County line to 0.3 mile north of Lime Kiln Road; also in Placer County, at PM R8.42 and PM R10.23. Rehabilitate drainage systems. 20.XX.201.151	PAED	513	513	0	0	0	513	398	(115)	21/22	20/21	1	Early	08/30/2022	24	39	39	Drainage system(s)
			PSE	743	743	0	0	0	743	675	(68)									
			RW Sup	547	547	0	0	0	547	371	(176)									
			Con Sup	607	510	(97)	0	0	510	353	(157)									
			RW Cap	325	0	(325)	0	0	200	22	(178)									
			Con Cap	<u>3,257</u>	<u>2,340</u>	<u>(917)</u>	<u>(454)</u>	<u>0</u>	<u>1,886</u>	<u>1,659</u>	<u>(227)</u>									
			Total	5,992	4,653	(1,339)	(454)	0	4,399	3,479	(920)									
14	03 0H460 PLA 080	Atlantic On-ramp Widening  In Roseville, at the Atlantic Street/Eureka Road westbound onramp. Install ramp meters and widen ramp for storage capacity. 20.XX.201.310	PAED	700	700	0	0	0	700	0	(700)	19/20	19/20	0	On Time	08/03/2022	563	563	563	Daily vehicle hour(s) of delay (DVHD)
			PSE	700	850	150	285	0	1,135	1,125	(10)									
			RW Sup	130	130	0	213	0	343	341	(2)									
			Con Sup	850	1,062	212	306	0	1,368	1,293	(75)									
			RW Cap	650	0	(650)	0	0	270	165	(105)									
			Con Cap	<u>5,500</u>	<u>9,806</u>	<u>4,306</u>	<u>(1,156)</u>	<u>0</u>	<u>8,650</u>	<u>7,985</u>	<u>(665)</u>									
			Total	8,530	12,548	4,018	(352)	0	12,466	10,909	(1,557)									
15	03 0H480 SAC 099	RHMA Overlay-ADA ramps/sw  In Galt, from the San Joaquin County line to Simmerhorn Road; also in the cities of Elk Grove and Sacramento, from 1.0 mile south of Elk Grove Boulevard to Martin Luther King 20.XX.201.121	PAED	850	1,000	150	0	0	1,000	858	(142)	18/19	18/19	0	On Time	08/09/2022	67.8	70.5	70.5	Lane mile(s)
			PSE	1,700	1,900	200	388	0	2,290	2,276	(14)									
			RW Sup	80	90	10	100	0	190	103	(87)									
			Con Sup	3,600	3,600	0	560	0	4,160	4,079	(81)									
			RW Cap	22	0	(22)	0	0	22	10	(12)									
			Con Cap	<u>38,760</u>	<u>44,309</u>	<u>5,549</u>	<u>(8,156)</u>	<u>0</u>	<u>36,153</u>	<u>33,782</u>	<u>(2,371)</u>									
			Total	45,012	50,899	5,887	(7,108)	0	43,815	41,107	(2,708)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
16	03 0H540 VAR 080	Sac/Placer 80 Fiber Optics  In and near the cities of Sacramento and Citrus Heights, from 0.3 mile east of the Yolo County line to the Placer County line; also in Placer County, in the city of Roseville from 20.XX.201.315	PAED	1,200	1,200	0	0	0	1,200	390	(810)	19/20	19/20	0	On Time	08/29/2022	18.4	18.4	25.4	Field element(s)
			PSE	1,200	1,425	225	0	0	1,425	1,273	(152)									
			RW Sup	300	300	0	0	0	300	141	(159)									
			Con Sup	1,800	1,800	0	0	0	1,800	1,778	(22)									
			RW Cap	50	0	(50)	0	0	50	29	(21)									
			Con Cap	12,200	11,837	(363)	(343)	0	11,494	10,410	(1,084)									
			Total	16,750	16,562	(188)	(343)	0	16,269	14,021	(2,249)									
17	03 0H690 VAR VAR	NEV/PLA Turnouts  In Nevada and Placer Counties, on Routes 20 and 193 at various locations. Operational improvements to upgrade or construct roadway turnouts at five locations. 20.XX.201.310	PAED	170	170	0	120	0	290	252	(38)	20/21	20/21	0	On Time	09/07/2022	20	20	20	Daily vehicle hour(s) of delay (DVHD)
			PSE	280	333	53	233	0	566	549	(18)									
			RW Sup	120	120	0	212	0	332	250	(82)									
			Con Sup	460	460	0	0	0	460	209	(251)									
			RW Cap	110	0	(110)	0	0	309	95	(214)									
			Con Cap	1,280	1,362	82	(27)	0	1,335	1,089	(246)									
			Total	2,420	2,445	25	538	0	3,292	2,443	(849)									
18	03 1H530 PLA 065	PLA 65 Ranch  In Placer, Butte, El Dorado, Glen, Nevada, Sacramento, Yolo, and Yuba Counties, at various locations. Purchase advance mitigation credits for future SHOPP projects 20.XX.201.240	PAED	653	653	0	0	0	653	490	(163)	19/20	21/22	(2)	Delayed	07/25/2022	1	1	1	Location(s)
			PSE	434	434	0	0	0	434	404	(30)									
			RW Sup	7	7	0	30	0	37	31	(6)									
			Con Sup	306	0	(306)	0	0	0	0	0									
			RW Cap	64	0	(64)	0	0	64	3	(61)									
			Con Cap	1,175	1,175	0	0	0	1,175	1,175	0									
			Total	2,639	2,269	(370)	30	0	2,363	2,102	(261)									
19	03 1H860 BUT 099	Chico ITS  In and near Chico, from Southgate Avenue to Garner Lane. Install Transportation Management System (TMS) elements. 20.XX.201.315	PAED	561	561	0	150	0	636	581	(55)	20/21	20/21	0	On Time	09/30/2022	9.4	5.6	16	Mile(s) of cable
			PSE	1,177	1,360	183	100	0	1,460	1,452	(8)									
			RW Sup	41	48	7	0	0	48	36	(12)									
			Con Sup	1,352	1,352	0	0	0	1,352	1,269	(83)									
			RW Cap	35	0	(35)	0	0	35	21	(14)									
			Con Cap	8,470	9,522	1,052	(767)	0	8,755	8,349	(406)									
			Total	11,636	12,843	1,207	(517)	0	12,286	11,708	(578)									
20	03 0J720 BUT 070	BUT-70 Camp Fire Culverts  Near Pulga, from 0.7 mile east of Pinkston Canyon Road/Big Bend Road to 1.7 miles west of North Fork Feather River Bridge. Replace three culverts damaged during the 20.XX.201.131	PAED	600	600	0	0	0	600	570	(30)	21/22	20/21	1	Early	07/21/2022	1	1	1	Location(s)
			PSE	810	810	0	0	0	810	661	(149)									
			RW Sup	50	50	0	0	0	50	31	(19)									
			Con Sup	710	598	(112)	0	0	598	388	(210)									
			RW Cap	560	0	(560)	0	0	182	4	(178)									
			Con Cap	4,000	2,024	(1,976)	70	0	2,094	1,883	(211)									
			Total	6,730	4,082	(2,648)	70	0	4,334	3,537	(797)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
21	03 0J860 SIE 089	SIE 89 Wildlife Xing Repair  Near Truckee, from 0.4 mile north of Sagehen Creek Road to 0.2 mile south of Henness Pass Road. Repair damaged wildlife fence, place Rock Slope Protection 20.XX.201.131	PAED	190	190	0	0	0	190	189	(1)	21/22	21/22	0	On Time	08/22/2022	1	1	1	Location(s)
			PSE	300	300	0	40	0	340	330	(10)									
			RW Sup	50	50	0	0	0	50	36	(14)									
			Con Sup	250	250	0	0	0	250	47	(203)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	800	807	7	(182)	0	625	579	(46)									
			Total	1,600	1,597	(3)	(142)	0	1,455	1,182	(273)									
22	04 2594A NAP 029	Plant Establishment-3 Locations (Yountville & 2@ St. Helena)  Near Yountville, from 0.2 mile south of Washington Street to 0.2 mile north of Washington Street. Plant establishment. 20.XX.201.120	PAED	0	0	0	0	0	0	0	0	15/16	15/16	0	On Time	08/07/2022	0	0	0	Lane mile(s)
			PSE	205	0	(205)	0	0	205	414	209									
			RW Sup	40	0	(40)	0	0	40	34	(6)									
			Con Sup	130	0	(130)	200	0	530	338	(192)									
			RW Cap	20	0	(20)	0	0	20	3	(17)									
			Con Cap	850	355	(495)	89	0	444	392	(52)									
			Total	1,245	355	(890)	289	0	1,239	1,181	(58)									
23	04 0J530 ALA 880	PATTERSON SLOUGH CREEK BRIDGE DECK REPLACEMENT  In Fremont, from 0.4 mile south to 0.4 mile north of Patterson Slough Bridge No. 33-0250 (PM 11.8). Bridge rehabilitation. 20.XX.201.110	PAED	2,200	2,200	0	0	0	2,200	2,013	(187)	19/20	19/20	0	On Time	08/24/2022	1	1	1	Bridge(s)
			PSE	1,980	1,980	0	398	0	2,378	2,378	0									
			RW Sup	704	704	0	0	0	704	95	(609)									
			Con Sup	2,420	2,662	242	350	0	3,012	2,913	(99)									
			RW Cap	427	0	(427)	0	0	427	52	(375)									
			Con Cap	11,784	12,022	238	(3,128)	0	8,894	8,703	(191)									
			Total	19,515	19,568	53	(2,380)	0	17,615	16,154	(1,461)									
24	04 1J360 SON 012	CAPM 12  In and near Sonoma, from Vallejo Avenue to 0.2 mile east of Leveroni Road/Napa Road. Pavement rehabilitation. 20.XX.201.121	PAED	808	1,308	500	0	0	1,308	1,308	0	19/20	20/21	(1)	Delayed	07/13/2022	7.6	8.7	8.7	Lane mile(s)
			PSE	870	1,030	160	303	0	1,333	1,327	(6)									
			RW Sup	62	62	0	186	0	248	68	(180)									
			Con Sup	746	1,000	254	300	0	1,300	1,285	(15)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	6,208	7,964	1,756	(126)	0	7,838	7,129	(709)									
			Total	8,699	11,364	2,665	663	0	12,027	11,117	(910)									
25	04 1A905 SF 001	04-1A905_SF 1_SFPUC CONNECTION  In the city and county of San Francisco near Presidio, from Lake Street to Presidio Tunnel. Water quality improvements. 20.XX.201.335	PAED	650	1,020	370	302	0	1,322	969	(353)	16/17	19/20	(3)	Delayed	07/26/2022	1	9.6	9.6	Acre(s) treated/pollutant
			PSE	180	315	135	232	0	547	538	(9)									
			RW Sup	50	50	0	0	0	50	5	(45)									
			Con Sup	190	900	710	0	0	900	712	(188)									
			RW Cap	1,050	0	(1,050)	0	0	1,050	2	(1,048)									
			Con Cap	590	1,000	410	(37)	0	964	918	(45)									
			Total	2,710	3,285	575	497	0	4,832	3,144	(1,688)									

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													Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
26	04 3J320 SCL 280	SCL-SM-280 CAPM  In and near Los Altos, Los Altos Hills, and Palo Alto, from Foothill Boulevard to San Mateo County line (PM 11.5/20.625); also in San Mateo County, from Santa Clara County 20.XX.201.121	PAED	1,853	1,853	0	0	0	0	1,853	1,488	(365)	18/19	18/19	0	On Time	08/07/2022	90	90	90	Lane mile(s)
			PSE	3,284	3,284	0	0	0	0	3,284	3,243	(41)									
			RW Sup	48	48	0	0	0	0	48	23	(25)									
			Con Sup	6,661	5,500	(1,161)	0	0	0	5,500	5,498	(2)									
			RW Cap	50	0	(50)	0	0	0	0	0	0									
			Con Cap	47,574	57,079	9,505	(3,846)	0	0	53,233	46,703	(6,531)									
			Total	59,470	67,764	8,294	(3,846)	0	0	63,918	56,954	(6,964)									
27	04 4G871 MRN 101	Bridge Scour mitigation at Miller creek/101  Near San Rafael on Route 101 at Miller Creek Bridge No. 27-0004. Scour mitigation.  20.XX.201.111	PAED	278	0	(278)	0	0	0	278	58	(220)	16/17	16/17	0	On Time	08/31/2022	1	1	1	Bridge(s)
			PSE	286	486	200	0	0	0	486	405	(81)									
			RW Sup	10	10	0	0	0	0	10	8	(2)									
			Con Sup	286	340	54	0	0	0	340	310	(30)									
			RW Cap	50	0	(50)	0	0	0	85	78	(7)									
			Con Cap	965	934	(31)	(183)	0	0	706	560	(146)									
			Total	1,875	1,770	(105)	(183)	0	0	1,905	1,418	(487)									
28	04 3K320 CC VAR	Detection Restoration Service Contract  In Contra Costa County, on Routes 4, 24, 80, 242, 580, and 680 at various locations. Repair and replace existing Transportation Management System elements. 20.XX.201.315	PAED	50	50	0	0	0	0	50	40	(10)	17/18	17/18	0	On Time	09/30/2022	235	235	22	Field element(s)
			PSE	314	314	0	212	0	0	526	479	(47)									
			RW Sup	10	10	0	0	0	0	10	3	(7)									
			Con Sup	722	722	0	0	0	0	722	624	(98)									
			RW Cap	10	0	(10)	0	0	0	0	0	0									
			Con Cap	3,644	3,644	0	(1,814)	0	0	1,830	1,415	(415)									
			Total	4,750	4,740	(10)	(1,602)	0	0	3,138	2,560	(578)									
29	04 0Q930 SCL 035	Plant establishment follow-up to Director's Order  Near Los Gatos, from 1.8 miles to 2.8 miles north of Black Road. Mitigation plant establishment and monitoring for EAs 4K710 and 4K800. 20.XX.201.131	PAED	0	0	0	0	0	0	0	0	0	18/19	18/19	0	On Time	08/07/2022	0	0	2	Location(s)
			PSE	210	210	0	0	0	0	210	192	(18)									
			RW Sup	5	5	0	0	0	0	5	1	(4)									
			Con Sup	250	250	0	0	0	0	250	139	(111)									
			RW Cap	10	0	(10)	0	0	0	0	0	0									
			Con Cap	272	310	38	0	0	0	310	301	(9)									
			Total	747	775	28	0	0	0	775	632	(143)									
30	04 0P48U SCL 035	SCL/SM-Route 35 Horizontal Curve Safety Project  Near Saratoga, from Route 9 Junction to San Mateo County line; also in San Mateo County near Woodside from the Santa Clara County line to Route 84 (PM 2.121/10.518). 20.XX.201.010	PAED	290	290	0	856	0	0	856	566	(290)	21/22	21/22	0	On Time	09/22/2022	24	24	24	Collision(s) reduced
			PSE	825	825	0	0	0	0	825	781	(44)									
			RW Sup	41	41	0	0	0	0	41	13	(28)									
			Con Sup	851	851	0	0	0	0	851	329	(522)									
			RW Cap	20	0	(20)	0	0	0	0	0	0									
			Con Cap	4,356	3,484	(872)	(1,751)	0	0	1,733	1,152	(581)									
			Total	6,383	5,491	(892)	(895)	0	0	4,306	2,841	(1,465)									

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No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
31	05 1F920 SCR 009	SCr 9 South Drainage and Erosion Control Improvements In and near the city of Santa Cruz, from Route 1 to El Solyo Heights Drive. Stormwater improvements.	PAED	745	873	128	0	0	873	662	(211)	19/20	19/20	0	On Time	09/15/2022	7.96	6.3	6.3	Acre(s) treated/pollutant
			PSE	1,192	1,192	0	150	0	1,342	1,292	(50)									
			RW Sup	1,287	1,287	0	0	0	1,287	377	(910)									
			Con Sup	812	816	4	0	0	816	486	(330)									
			RW Cap	214	0	(214)	0	0	86	51	(35)									
			Con Cap	<u>2,356</u>	<u>2,292</u>	<u>(64)</u>	<u>89</u>	<u>400</u>	<u>2,781</u>	<u>2,525</u>	<u>(256)</u>									
			Total	6,606	6,460	(146)	239	400	7,185	5,393	(1,792)									
			20.XX.201.335																	
32	05 1H850 SB 101	Santa Maria Roadside Safety Improvements Project In and near Los Alamos, Orcutt, and Santa Maria, from San Antonio Road to San Luis Obispo County line; also in San Luis Obispo County, near Nipomo from 0.2 mile south	PAED	714	714	0	0	0	714	525	(189)	20/21	20/21	0	On Time	09/13/2022	66	66	66	Location(s)
			PSE	1,123	1,123	0	0	0	1,123	796	(327)									
			RW Sup	35	35	0	0	0	35	5	(30)									
			Con Sup	1,003	1,003	0	0	0	1,003	984	(19)									
			RW Cap	25	0	(25)	0	0	0	0	0									
			Con Cap	<u>2,142</u>	<u>5,418</u>	<u>3,276</u>	<u>(536)</u>	<u>0</u>	<u>4,882</u>	<u>4,255</u>	<u>(627)</u>									
			Total	5,042	8,293	3,251	(536)	0	7,757	6,565	(1,192)									
			20.XX.201.235																	
33	05 1H930 SLO 046	Vineyard Roundabout Near Templeton, from 0.2 mile west to 2.0 mile east of Vineyard Drive. Construct roundabout.	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	09/15/2022	14	14	14	Collision(s) reduced
			PSE	1,895	1,895	0	0	0	1,895	1,249	(646)									
			RW Sup	105	105	0	0	0	105	15	(90)									
			Con Sup	1,806	1,917	111	0	0	1,917	1,599	(318)									
			RW Cap	47	0	(47)	0	0	47	13	(34)									
			Con Cap	<u>5,549</u>	<u>6,482</u>	<u>933</u>	<u>(704)</u>	<u>0</u>	<u>5,778</u>	<u>5,357</u>	<u>(421)</u>									
			Total	9,402	10,399	997	(704)	0	9,742	8,232	(1,510)									
			20.XX.201.010																	
34	05 1K050 MON 001	Little Sur Retaining Wall Near Big Sur, south of Little Sur River Bridge. Construct earth retaining wall.	PAED	1,031	1,031	0	0	0	1,031	730	(301)	21/22	20/21	1	Early	07/25/2022	1	1	1	Location(s)
			PSE	1,655	1,655	0	0	0	1,655	772	(883)									
			RW Sup	100	86	(14)	0	0	86	5	(81)									
			Con Sup	1,336	1,221	(115)	0	0	1,221	610	(611)									
			RW Cap	44	0	(44)	0	0	0	0	0									
			Con Cap	<u>2,924</u>	<u>2,242</u>	<u>(682)</u>	<u>(377)</u>	<u>0</u>	<u>1,865</u>	<u>1,669</u>	<u>(196)</u>									
			Total	7,090	6,235	(855)	(377)	0	5,858	3,786	(2,072)									
			20.XX.201.131																	
35	05 1K850 VAR VAR	Rumble Strip Project In San Luis Obispo and Monterey Counties, on Routes 1, 41, and 227 at various locations. Install both centerline and edge line rumble strips.	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	08/18/2022	118	118	118	Collision(s) reduced
			PSE	557	557	0	0	0	557	330	(227)									
			RW Sup	26	26	0	0	0	26	5	(21)									
			Con Sup	658	658	0	0	0	658	229	(429)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>2,560</u>	<u>2,466</u>	<u>(94)</u>	<u>(610)</u>	<u>0</u>	<u>1,856</u>	<u>1,774</u>	<u>(82)</u>									
			Total	3,801	3,707	(94)	(610)	0	3,097	2,338	(759)									
			20.XX.201.010																	

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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
36	05 1M370 SB 154	San Marcos Pass HFST  Near the city of Santa Barbara, from 0.4 mile east of Stagecoach Road to 0.8 mile west of San Antonio Creek Road at various locations. Place High Friction Surface 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	09/02/2022	151	151	151	Collision(s) reduced
			PSE	680	680	0	0	0	680	252	(428)									
			RW Sup	42	42	0	0	0	42	18	(24)									
			Con Sup	496	496	0	0	0	496	219	(277)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	4,243	3,809	(434)	(118)	0	3,691	3,414	(277)									
			Total	5,461	5,027	(434)	(118)	0	4,909	3,904	(1,005)									
37	05 1M650 SCR VAR	CZU August Lightning Complex Fire Restoration  In Santa Cruz County, on Routes 1, 9 and 236 at various locations. Remove fire debris, burned trees, replace guardrail, drainage systems, timber wall lagging, and signs. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	08/16/2022	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	200	0	(200)	0	0	200	6	(194)									
			Con Sup	1,500	1,500	0	0	700	2,200	1,533	(667)									
			RW Cap	100	0	(100)	0	0	100	0	(100)									
			Con Cap	6,000	6,000	0	0	0	13,000	10,185	(2,815)									
			Total	7,800	7,500	(300)	0	700	15,500	11,724	(3,776)									
38	05 1N410 MON 001	Rat Creek - Emergency  Near Big Sur, from 1.5 miles north of Big Creek Bridge to 0.6 mile north of Julia Via Bridge; also from 0.9 mile to 0.5 mile south of Big Creek Bridge (PM 27.2/27.6). Repair 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	07/25/2022	1	1	1	Location(s)
			PSE	600	0	(600)	0	0	600	386	(214)									
			RW Sup	400	0	(400)	0	0	400	79	(321)									
			Con Sup	2,000	2,000	0	0	0	2,000	1,895	(105)									
			RW Cap	400	0	(400)	0	0	900	0	(900)									
			Con Cap	11,200	11,200	0	0	0	24,650	20,909	(3,741)									
			Total	14,600	13,200	(1,400)	0	0	28,550	23,270	(5,280)									
39	05 1P040 SLO 046	SLO 46 Sinkhole  Near Templeton, at 1.7 miles west of Santa Rosa Creek Road. Partially replace and line failed culvert, and repair sinkhole.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	07/05/2022	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	150	150	0	0	0	150	148	(2)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	750	750	0	0	0	750	712	(38)									
			Total	910	900	(10)	0	0	900	859	(41)									
40	06 0Q910 TUL 099	Tipton Bridge Deck Rehab  In Tipton, at Avenue 152 Overcrossing No. 46-0191. Replace bridge.  20.XX.201.110	PAED	453	453	0	245	0	698	661	(37)	19/20	19/20	0	On Time	08/08/2022	1	1		Bridge(s)
			PSE	1,730	1,730	0	200	0	1,930	1,910	(20)									
			RW Sup	54	54	0	205	0	259	221	(38)									
			Con Sup	1,354	1,360	6	336	244	1,940	1,836	(104)									
			RW Cap	343	0	(343)	0	0	343	84	(259)									
			Con Cap	7,521	10,160	2,639	(1,503)	0	8,657	8,317	(340)									
			Total	11,455	13,757	2,302	(517)	244	13,827	13,029	(798)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
41	06 0U270 TUL 099	Pixley-Earlimart Bridge Rail  In and near Pixley, at Avenue 48 Overcrossing (OC) No. 46-0165 (PM 6.2), Davis Avenue OC No. 46-0172 (PM 12.6), and Avenue 100 OC No. 46-0173 (PM 12.8). 20.XX.201.112	PAED	740	740	0	0	0	740	389	(351)	20/21	20/21	0	On Time	08/22/2022	1,493	1,493	1,425	Linear feet rail
			PSE	1,122	1,122	0	0	0	1,122	706	(416)									
			RW Sup	30	30	0	0	0	30	8	(22)									
			Con Sup	1,048	1,048	0	0	0	1,048	815	(233)									
			RW Cap	108	0	(108)	0	0	0	0	0									
			Con Cap	<u>2,120</u>	<u>2,900</u>	<u>780</u>	<u>212</u>	<u>0</u>	<u>3,112</u>	<u>2,966</u>	<u>(146)</u>									
			Total	5,168	5,840	672	212	0	6,052	4,883	(1,169)									
42	06 0X310 FRE 145	McMullin Grade CAPM  Near Helm, from Kamm Avenue to Manning Avenue. Pavement rehabilitation.  20.XX.201.121	PAED	820	820	0	0	0	820	538	(282)	20/21	20/21	0	On Time	07/05/2022	12.3	12.3	12.3	Lane mile(s)
			PSE	860	860	0	0	0	860	539	(321)									
			RW Sup	30	30	0	0	0	30	11	(19)									
			Con Sup	2,100	1,300	(800)	0	0	1,300	443	(857)									
			RW Cap	40	0	(40)	0	0	40	12	(28)									
			Con Cap	<u>8,200</u>	<u>4,875</u>	<u>(3,325)</u>	<u>(17)</u>	<u>0</u>	<u>4,858</u>	<u>4,211</u>	<u>(647)</u>									
			Total	12,050	7,885	(4,165)	(17)	0	7,908	5,754	(2,154)									
43	07 23830 LA 110	TMDL 18/19  In the city of Los Angeles, from 0.1 mile south of 120th Street to 3rd Street at various locations. Construct gross solid removal devices, biofiltration devices and detention 20.XX.201.335	PAED	740	903	163	200	0	903	861	(42)	18/19	18/19	0	On Time	09/23/2022	30.8	25.7	30.8	Acre(s) treated/pollutant
			PSE	1,855	1,855	0	0	0	1,855	1,141	(714)									
			RW Sup	30	30	0	0	0	30	30	0									
			Con Sup	2,234	2,234	0	0	0	2,234	1,783	(451)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	<u>11,000</u>	<u>4,468</u>	<u>(6,532)</u>	<u>(611)</u>	<u>0</u>	<u>3,858</u>	<u>3,559</u>	<u>(298)</u>									
			Total	15,869	9,490	(6,379)	(411)	0	8,880	7,374	(1,505)									
44	07 30750 LA 101	Pavement Rehab and ADA curb ramps  In the cities of Los Angeles and Calabasas, from Route 170 to Las Virgenes Road (PM 11.8L/31.1). Rehabilitate pavement, construct and upgrade Americans with 20.XX.201.121	PAED	370	1,074	704	0	0	1,074	904	(170)	19/20	19/20	0	On Time	08/01/2022	0.1	4	4	Lane mile(s)
			PSE	2,224	2,224	0	250	0	2,474	2,450	(24)									
			RW Sup	124	649	525	0	0	649	241	(408)									
			Con Sup	1,607	1,910	303	0	0	1,910	1,832	(78)									
			RW Cap	2,389	0	(2,389)	0	0	2,412	43	(2,369)									
			Con Cap	<u>9,995</u>	<u>8,932</u>	<u>(1,063)</u>	<u>(2,443)</u>	<u>0</u>	<u>6,489</u>	<u>6,236</u>	<u>(253)</u>									
			Total	16,709	14,789	(1,920)	(2,193)	0	15,008	11,705	(3,303)									
45	07 31690 LA 001	Tunnel Lighting  In Los Angeles County, on Routes 1, 2, 5, and 10 at various locations. Enhance safety lighting inside tunnel.  20.XX.201.170	PAED	150	150	0	100	0	250	213	(37)	18/19	18/19	0	On Time	08/15/2022	1	254	254	Lighting fixture(s)
			PSE	592	1,500	908	190	0	1,690	1,620	(70)									
			RW Sup	50	50	0	0	0	50	19	(31)									
			Con Sup	703	3,037	2,334	0	0	3,037	2,518	(519)									
			RW Cap	15	0	(15)	0	0	15	7	(8)									
			Con Cap	<u>4,280</u>	<u>8,465</u>	<u>4,185</u>	<u>(2,145)</u>	<u>0</u>	<u>6,320</u>	<u>6,142</u>	<u>(179)</u>									
			Total	5,790	13,202	7,412	(1,855)	0	11,362	10,519	(843)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
46	07 31920 LA 091	LA-091 reduce severity collisions  In and near various cities, on Routes 91, 105, 110, and 405 at various locations. Construct shoulder rumble strips ground-in indentations where right shoulder is less than 20.XX.201.015	PAED	156	156	0	50	0	206	206	0	20/21	20/21	0	On Time	07/15/2022	372	3	172	Collision(s) reduced
			PSE	400	400	0	240	0	640	484	(156)									
			RW Sup	30	30	0	0	0	30	15	(15)									
			Con Sup	550	645	95	0	0	645	644	(1)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	<u>2,300</u>	<u>2,701</u>	<u>401</u>	<u>9</u>	<u>0</u>	<u>2,710</u>	<u>1,896</u>	<u>(814)</u>									
			Total	3,446	3,932	486	299	0	4,231	3,245	(986)									
47	07 2975U LA 110	Combined 29750 & 29530  IN LA COUNTY IN LOS ANGELES AND SOUTH PASADENA FROM COLLEGE STREET OVERCROSSING TO GRAND AVENUE OVERCROSSING. INSTALL 20.XX.201.235	PAED	1,010	0	(1,010)	0	0	0	0	0	16/17	16/17	0	On Time	09/08/2022	45	45	2	Collision(s) reduced
			PSE	1,449	0	(1,449)	0	0	0	0	0									
			RW Sup	33	0	(33)	0	0	0	0	0									
			Con Sup	1,176	0	(1,176)	300	0	1,676	1,555	(121)									
			RW Cap	23	0	(23)	0	0	0	0	0									
			Con Cap	<u>8,059</u>	<u>0</u>	<u>(8,059)</u>	<u>(3,592)</u>	<u>0</u>	<u>7,386</u>	<u>6,575</u>	<u>(811)</u>									
			Total	11,750	0	(11,750)	(3,292)	0	9,062	8,130	(932)									
48	08 0F030 SBD 060	SBd 60 - REPLACE PIPELINE, MONTE VISTA AND BENSON BRIDGES  In Chino, at Pipeline Avenue Overcrossing (OC) No. 54-0744, Monte Vista Avenue OC No. 54-0746, and Benson Avenue OC No. 54-0748. Replace bridges. 20.XX.201.110	PAED	1,013	0	(1,013)	0	0	2,243	2,124	(119)	17/18	17/18	0	On Time	08/08/2022	3	3	3	Bridge(s)
			PSE	2,246	3,320	1,074	0	0	3,320	3,278	(42)									
			RW Sup	1,030	1,030	0	250	0	1,280	1,150	(130)									
			Con Sup	3,740	4,742	1,002	674	0	5,416	5,304	(112)									
			RW Cap	3,912	0	(3,912)	0	0	7,812	5,015	(2,797)									
			Con Cap	<u>19,560</u>	<u>22,644</u>	<u>3,084</u>	<u>(1,345)</u>	<u>0</u>	<u>21,299</u>	<u>19,518</u>	<u>(1,781)</u>									
			Total	31,501	31,736	235	(421)	0	41,371	36,390	(4,981)									
49	08 0R160 SBD 040	SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR LUDLOW)  Near Ludlow, from Crucero Road 0.4 mile west of Banger Wash. Regrade median cross-slope.  20.XX.201.015	PAED	1,537	0	(1,537)	0	0	3,130	2,397	(733)	15/16	16/17	(1)	Delayed	09/15/2022	75	75	75	Collision(s) reduced
			PSE	2,157	2,157	0	0	0	2,157	1,709	(448)									
			RW Sup	190	190	0	0	0	190	27	(163)									
			Con Sup	2,418	4,614	2,196	360	0	4,974	4,728	(246)									
			RW Cap	2,065	0	(2,065)	0	0	2,065	470	(1,595)									
			Con Cap	<u>17,600</u>	<u>38,907</u>	<u>21,307</u>	<u>(2,331)</u>	<u>0</u>	<u>36,576</u>	<u>35,754</u>	<u>(822)</u>									
			Total	25,967	45,868	19,901	(1,971)	0	49,092	45,085	(4,007)									
50	08 0G800 SBD 038	SBd 38 Replace Culverts  Near Big Bear Lake, from Zaca Road to Route 18(PM 59.396). Replace culverts.  20.XX.201.151	PAED	600	600	0	260	0	860	837	(23)	19/20	19/20	0	On Time	09/30/2022	43	43	44	Drainage system(s)
			PSE	1,040	1,730	690	200	0	1,930	1,904	(26)									
			RW Sup	1,900	2,822	922	0	0	2,822	1,903	(919)									
			Con Sup	800	985	185	0	0	985	907	(78)									
			RW Cap	697	0	(697)	0	0	868	96	(772)									
			Con Cap	<u>2,397</u>	<u>2,976</u>	<u>579</u>	<u>(683)</u>	<u>0</u>	<u>2,294</u>	<u>1,629</u>	<u>(664)</u>									
			Total	7,434	9,113	1,679	(223)	0	9,759	7,277	(2,481)									

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

Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 3, 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
51	08 1F600 RIV 079	Riv 79 HEMET UPGRADE ADA In Hemet, from East Florida Avenue to East Menlo Avenue (PM 25.650/26.400). Construct and upgrade pedestrian facilities to current Americans with Disability Act 20.XX.201.361	PAED	450	450	0	245	0	695	693	(2)	19/20	19/20	0	On Time	07/29/2022	102	24	14	Curb ramp(s)
			PSE	900	940	40	294	0	1,234	1,163	(71)									
			RW Sup	670	2,094	1,424	400	0	2,494	2,157	(337)									
			Con Sup	600	648	48	250	0	898	863	(35)									
			RW Cap	379	0	(379)	0	0	1,085	548	(537)									
			Con Cap	1,117	1,796	679	210	0	2,006	1,852	(154)									
			Total	4,116	5,928	1,812	1,399	0	8,412	7,276	(1,136)									
52	08 1H271 SBD 015	SBD 15 PERMANENT RESTORATION OF IRRIGATION AND PLANT MATERIAL In Victorville, at Route 18 (Palmdale Road). Restore vegetation and irrigation system due to fire damage. 20.XX.201.131	PAED	206	206	0	0	0	206	153	(53)	18/19	18/19	0	On Time	08/10/2022	1	1	1	Location(s)
			PSE	493	493	0	0	0	493	274	(219)									
			RW Sup	54	54	0	0	0	54	10	(44)									
			Con Sup	577	544	(33)	0	0	544	478	(66)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	1,061	870	(191)	(454)	0	416	331	(86)									
			Total	2,401	2,167	(234)	(454)	0	1,723	1,244	(479)									
53	08 1F44U SBD 010	GORE PAVING SBD 10 INSTALL GORE PAVING 20.XX.201.235	PAED	526	0	(526)	0	0	0	0	0	17/18	17/18	0	On Time	09/30/2022	110	18	9.7	Location(s)
			PSE	746	0	(746)	0	0	0	0	0									
			RW Sup	53	0	(53)	0	0	0	0	0									
			Con Sup	744	0	(744)	60	0	804	733	(71)									
			RW Cap	17	0	(17)	0	0	0	0	0									
			Con Cap	3,788	0	(3,788)	363	0	2,009	1,849	(160)									
			Total	5,874	0	(5,874)	423	0	2,813	2,582	(231)									
54	08 1L330 SBD VAR	SBD 10 & 71 PAVEMENT DELINEATION In and near Fontana, Rialto, and Colton, from 0.2 mile west of Sierra Avenue to 0.2 mile east of Riverside Avenue; also in and near Chino and Chino Hills on Route 71, 20.XX.201.010	PAED	480	480	0	0	0	480	405	(75)	21/22	20/21	1	Early	07/15/2022	3	3	3	Collision(s) reduced
			PSE	377	377	0	0	0	377	376	(1)									
			RW Sup	11	11	0	0	0	11	7	(4)									
			Con Sup	566	566	0	0	0	566	401	(165)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	1,917	1,243	(674)	(170)	0	1,073	807	(267)									
			Total	3,371	2,677	(694)	(170)	0	2,507	1,995	(512)									
55	10 OW620 MER 005	ERRECA REST AREA WASTEWATER SYSTEM Near Firebaugh, at the John "Chuck" Erreca Safety Roadside Rest Area (SRRRA). Upgrade water and wastewater system. 20.XX.201.235	PAED	121	350	229	2	0	420	418	(2)	17/18	18/19	(1)	Delayed	09/27/2022	1	1	1	Location(s)
			PSE	589	848	259	285	0	1,133	1,131	(2)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	827	908	81	291	0	1,199	1,140	(58)									
			RW Cap	0	0	0	0	0	2	2	0									
			Con Cap	2,271	2,710	439	0	1,532	4,242	3,963	(279)									
			Total	3,808	4,816	1,008	578	1,532	6,996	6,654	(342)									

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

Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
56	10 1E700 STA 132	Modesto Soil Stockpile Encapsulation  In Modesto, from 0.1 mile south of Kansas Avenue and 0.4 mile north of Route 132 Separation; also on adopted Route 132 alignment right-of-way, from 0.2 mile west of 20.XX.201.330	PAED	813	813	0	0	0	813	182	(631)	18/19	18/19	0	On Time	09/22/2022	3	3	3	Location(s)
			PSE	916	916	0	0	0	916	327	(589)									
			RW Sup	18	0	(18)	0	0	0	0	0									
			Con Sup	900	900	0	0	0	900	360	(540)									
			RW Cap	27	0	(27)	0	0	0	0	0									
			Con Cap	<u>2,400</u>	<u>2,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,400</u>	<u>2,400</u>	<u>0</u>									
			Total	5,074	5,029	(45)	0	0	5,029	3,269	(1,760)									
57	10 1C360 AMA 088	SR 88 Guardrail Upgrade  Near Jackson, from 0.5 mile east of Route 104 to 5.5 miles west of Kirkwood Meadows Road at various locations. Upgrade guardrail to make standard. 20.XX.201.015	PAED	536	575	39	258	0	833	819	(13)	20/21	20/21	0	On Time	09/12/2022	69	5	5	Collision(s) reduced
			PSE	851	1,000	149	0	0	1,000	736	(264)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	711	800	89	0	0	800	375	(425)									
			RW Cap	10	0	(10)	0	0	35	7	(28)									
			Con Cap	<u>2,613</u>	<u>4,130</u>	<u>1,517</u>	<u>613</u>	<u>0</u>	<u>4,743</u>	<u>3,791</u>	<u>(952)</u>									
			Total	4,721	6,505	1,784	870	0	7,410	5,728	(1,682)									
58	10 1K960 SJ 099	99 & 205 Surface treatment  In San Joaquin County, on Route 99 and Route 205, Merced County on Route 99, and also in Tuolumne County on Route 120 at various locations. Apply High Friction 20.XX.201.010	PAED	280	280	0	0	0	280	135	(145)	21/22	21/22	0	On Time	08/22/2022	121	121	121	Collision(s) reduced
			PSE	550	550	0	0	0	550	437	(113)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	490	394	(96)	0	0	394	220	(174)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>2,740</u>	<u>2,104</u>	<u>(636)</u>	<u>(463)</u>	<u>0</u>	<u>1,641</u>	<u>1,180</u>	<u>(461)</u>									
			Total	4,060	3,328	(732)	(463)	0	2,865	1,973	(892)									
59	11 42460 SD VAR	GRADING IMPROVEMENTS, UPGRADING GUARDRAIL AND END TREATMENTS  In San Diego County, on Routes 8, 67, and 79 at various locations. Widen and grade existing hinges at end treatment platforms and to upgrade guardrails and end 20.XX.201.015	PAED	526	526	0	60	0	586	585	(1)	20/21	19/20	1	Early	07/15/2022	43	6	3	Collision(s) reduced
			PSE	1,046	1,046	0	50	0	1,096	1,092	(4)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	824	960	136	0	0	960	879	(81)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>4,552</u>	<u>3,823</u>	<u>(729)</u>	<u>(488)</u>	<u>0</u>	<u>3,335</u>	<u>2,914</u>	<u>(421)</u>									
			Total	6,948	6,355	(593)	(378)	0	5,977	5,470	(507)									
60	12 0M900 ORA 022	12-0M900 EB Rte 22 Improve/configure channelization  In the cities of Garden Grove, Orange and Santa Ana, from 0.1 mile west of Brookhurst Street to Bedford Road. Modify ramps and add auxiliary lane. 20.XX.201.010	PAED	950	0	(950)	0	0	1,641	1,623	(18)	17/18	17/18	0	On Time	07/22/2022	1,125	1,125	1,125	Collision(s) reduced
			PSE	2,000	3,000	1,000	0	0	3,000	2,977	(23)									
			RW Sup	200	200	0	0	0	200	46	(154)									
			Con Sup	2,100	2,500	400	0	0	2,500	2,416	(84)									
			RW Cap	20	0	(20)	0	0	20	0	(20)									
			Con Cap	<u>10,522</u>	<u>12,300</u>	<u>1,778</u>	<u>625</u>	<u>0</u>	<u>12,925</u>	<u>12,396</u>	<u>(529)</u>									
			Total	15,792	18,000	2,208	625	0	20,286	19,458	(827)									

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

Appendix B1 - Caltrans Fiscal Year 2022-23, Quarter 3, 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
61	12 0P660 ORA 001	12-0P660 Rt 1 Stabilize bioswales  Near Laguna Beach, from 0.2 mile south of Reef Point Drive to 0.1 mile south of Crystal Cove State Park. Restore bioswales.  20.XX.201.335	PAED	271	271	0	0	0	271	239	(32)	20/21	20/21	0	On Time	07/25/2022	9	9	9	Acre(s) treated/pollutant	
			PSE	628	628	0	0	0	628	626	(2)										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	501	501	0	0	0	501	440	(61)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	1,827	1,649	(178)	(441)	0	1,208	954	(254)										
			Total	3,227	3,049	(178)	(441)	0	2,608	2,259	(349)										
62	12 0Q690 ORA 005	12-0Q690 detection system rehab.  On various locations, at various routes. Replace and upgrade existing field elements for the Traffic Management System (TMS).  20.XX.201.315	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	09/21/2022	754	251	106	Field element(s)	
			PSE	2,060	2,060	0	0	0	2,060	1,936	(124)										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	1,800	2,052	252	0	0	2,052	2,035	(17)										
			RW Cap	24	0	(24)	0	0	0	0	0										
			Con Cap	6,530	6,519	(11)	(665)	0	5,854	4,996	(858)										
			Total	10,414	10,631	217	(665)	0	9,966	8,967	(999)										
63	12 0Q850 ORA 005	12-0Q850 I-5 Polyester concrete on 3 bridges  In the cities of Santa Ana, Orange and Anaheim, from Santa Ana River Bridge to Harbor Boulevard. Improve wet pavement safety by repairing and placing a grooved  20.XX.201.010	PAED	776	776	0	0	0	776	696	(80)	19/20	19/20	0	On Time	07/07/2022	102	102	102	Collision(s) reduced	
			PSE	1,083	1,212	129	0	0	1,212	1,190	(22)										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	1,777	2,040	263	0	0	2,040	2,012	(28)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	6,236	6,236	0	(285)	0	5,951	5,566	(385)										
			Total	9,872	10,264	392	(285)	0	9,979	9,463	(516)										
64	12 0T840 ORA 405	12-0T840 Rte.405 MacArthur Blvd. Median Concrete Barrier Hit  Near Irvine, at 0.2 mile north of MacArthur Boulevard. Replace damaged median barrier.  20.XX.201.130	PAED	28	0	(28)	0	0	28	0	(28)	21/22	21/22	0	On Time	07/27/2022	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	158	158	0	0	0	158	100	(58)										
			RW Cap	0	0	0	0	0	0	0	0										0
			Con Cap	464	464	0	0	0	464	179	(285)										
			Total	650	622	(28)	0	0	650	279	(371)										
Totals			PAED	37,904	34,348	(3,556)	3,790	0	44,961	35,905	(9,056)										
	PSE	62,149	63,765	1,616	5,526	0	70,099	62,071	(8,028)												
	RW Sup	13,054	13,636	582	1,699	0	16,025	9,176	(6,849)												
	Con Sup	80,107	84,433	4,326	4,671	2,144	95,761	80,684	(15,077)												
	RW Cap	17,884	0	(17,884)	0	0	20,846	7,570	(13,276)												
	Con Cap	398,762	435,356	36,594	(49,397)	1,932	444,517	401,575	(42,941)												
	Total	609,860	631,538	21,678	(33,710)	4,076	692,209	596,981	(95,228)												

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

**Appendix B1- Summary Totals, Fiscal Year 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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**Q3**

PAED	37,904	34,348	(3,556)	3,790	0	44,961	35,905	(9,056)
PSE	62,149	63,765	1,616	5,526	0	70,099	62,071	(8,028)
RW Sup	13,054	13,636	582	1,699	0	16,025	9,176	(6,849)
Con Sup	80,107	84,433	4,326	4,671	2,144	95,761	80,684	(15,077)
RW Cap	17,884	0	(17,884)	0	0	20,846	7,570	(13,276)
Con Cap	<u>398,762</u>	<u>435,356</u>	<u>36,594</u>	<u>(49,397)</u>	<u>1,932</u>	<u>444,517</u>	<u>401,575</u>	<u>(42,941)</u>
Total	609,860	631,538	21,678	(33,710)	4,076	692,209	596,981	(95,228)

**Year-To-Date Totals**

PAED	111,304	97,341	(13,963)	9,432	0	127,231	103,222	(24,009)
PSE	214,105	213,870	(235)	14,483	300	264,037	200,564	(63,472)
RW Sup	37,152	36,250	(902)	4,967	0	45,118	30,794	(14,324)
Con Sup	252,807	264,761	11,954	15,484	7,834	398,600	335,587	(63,013)
RW Cap	94,947	0	(94,947)	0	0	151,682	57,322	(94,360)
Con Cap	<u>1,675,583</u>	<u>1,800,465</u>	<u>124,882</u>	<u>(133,481)</u>	<u>216,829</u>	<u>2,019,151</u>	<u>1,852,172</u>	<u>(166,979)</u>
Total	2,385,898	2,412,687	26,789	(89,115)	224,963	3,005,818	2,579,661	(426,157)

<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).

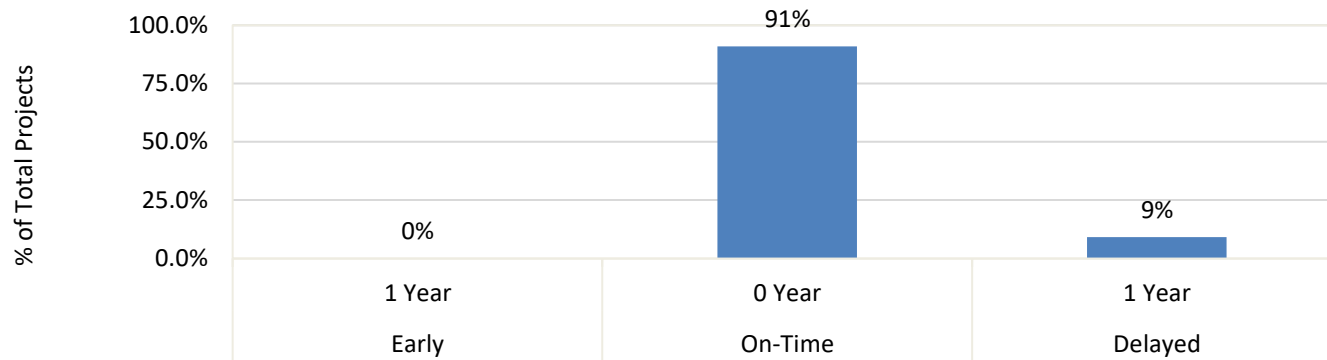
(C) Caltrans Fiscal Year 2022-23 State Transportation Improvement Program <sup>1</sup> Project Closeout														
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year			
				Original Budget <sup>2</sup>	Approved Budget <sup>3</sup>	Actual Costs	Approved 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
3rd Quarter														
06-47090	MAD	099	Madera 99 Widening	\$ 9,000	\$ 16,947	\$ 16,714	\$ 72,198	\$ 66,934	\$ 89,145	\$ 83,648	18/19	18/19	0	On Time
Totals				\$ 155,473	\$ 277,139	\$ 219,108	\$ 873,440	\$ 776,264	\$ 1,150,579	\$ 995,372				
<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 2022-23 STIP Closeout Delivery Year Summary**

	Early	On-Time	Delayed
	1 Year	0 Year	1 Year
Number of Projects	0	10	1
Approved Capital Budget (\$1,000's)	\$ -	\$ 712,654	\$ 160,786

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



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

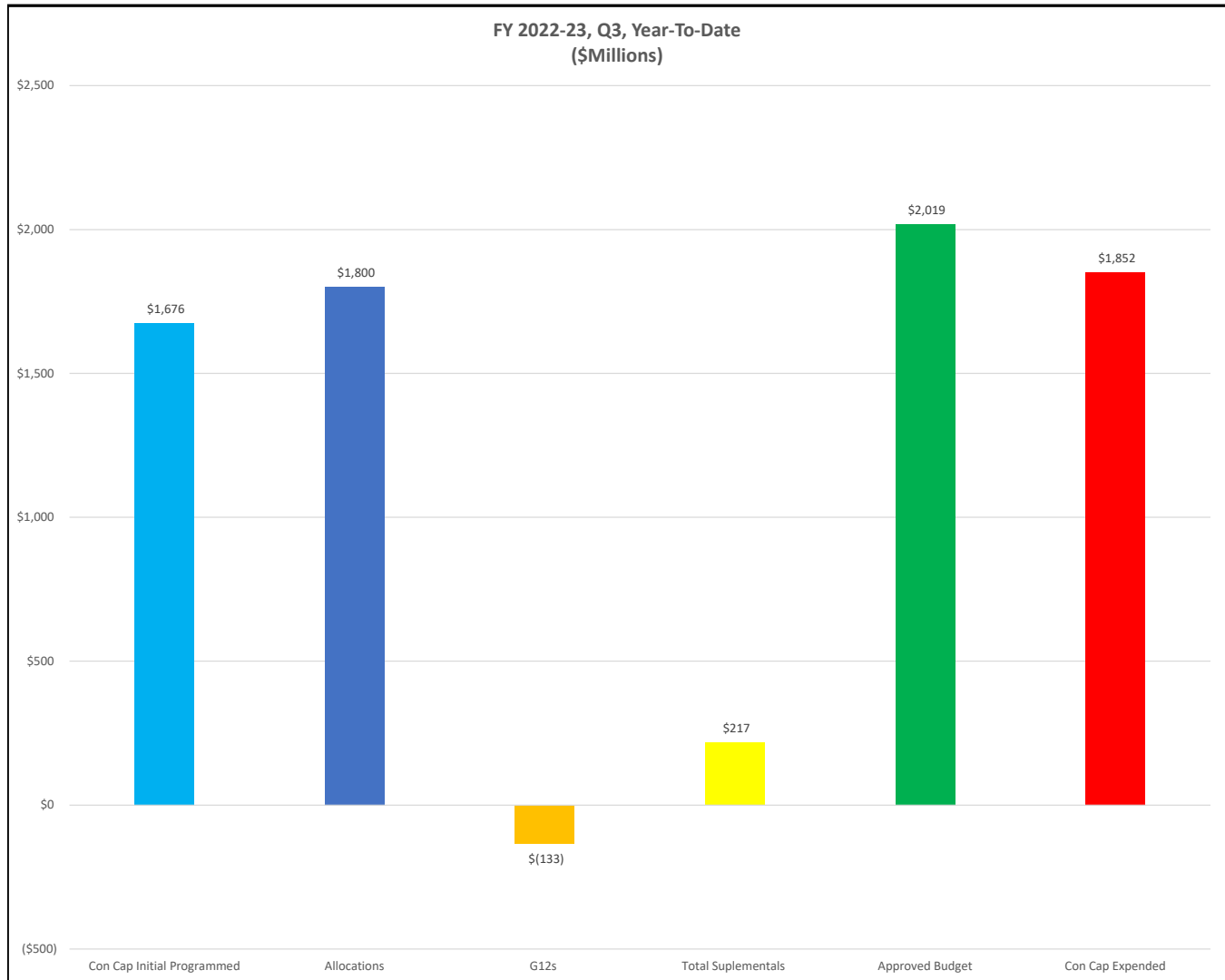
The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q3, FY 2022-23.

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
January	13	\$ 2,509,800	0	\$ -	13	\$ 2,509,800
February	22	\$ 7,231,100	1	\$ 200,000	23	\$ 7,431,100
March	23	\$ 4,979,200	1	\$ 315,000	24	\$ 5,294,200
<b>G-12 Year-To-Date</b>	<b>209</b>	<b>\$ 47,831,100</b>	<b>6</b>	<b>\$ 1,159,200</b>	<b>215</b>	<b>\$ 48,990,300</b>

## (E) Caltrans Third 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>								
02-1H580	PLU	070	Cromberg Rehab	SHOPP	103,153	Fiscal Year Delivery	Retired	Delivered.
03-4H600	PLA	049	Placer 49 Safety Barrier	SHOPP	29,510	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
03-4H880	BUT	032	Gianella-Muir Safety Project	SHOPP	24,585	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-0K010	SCL	082	SCL 82 ADA	SHOPP	14,826	Fiscal Year Delivery	Retired	Delivered.
04-4J890	SCL	082	CAPM	SHOPP	31,360	Fiscal Year Delivery	Retired	Delivered.
07-32080	LA	164	SR-164 ADA	SHOPP	13,446	Fiscal Year Delivery	Retired	Delivered.
08-0R380	SBD	040	SBD 40 COLORADO RIVER BR REHAB	SHOPP	44,141	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
10-0G830	MER	152	MERCED SEISMIC RESTORATION	SHOPP	22,582	Fiscal Year Delivery	Retired	Delivered.
10-0Y130	MER	140	MER 140 SAFETY DEVICES	SHOPP	9,113	Fiscal Year Delivery	Retired	Delivered.
10-0Y770	MPA	140	SR140 MARIPOSA CAPM	SHOPP	21,906	Fiscal Year Delivery	Retired	Delivered.
<b>Pre-Construction-COS Supplementals</b>								
01-43640	DN	101	Dr. Fine Bridge Replacement	SHOPP	4,200	PS&E	Retired	Supplemental Funds Request has been approved.
01-0E111	MEN	001	Hare Creek Bridge	SHOPP	2,770	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	4,600	PA&ED	Retired	Supplemental Funds Request has been approved.
04-1J960	MRN	001	MRN 1 CAPM	SHOPP	2,500	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	20,000	PA&ED	Retired	Supplemental Funds Request has been approved.
07-33100	VEN	101	Ven101 Rehab	SHOPP	1,550	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
<b>Pre-Construction-Greater Than 120% Allocation</b>								
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	8,150	Construction Capital	Retired	Greater than 120% has been approved.
05-3307C	SLO	046	Wye Segment	STIP	97,800	Construction Capital	Retired	Greater than 120% has been approved.
07-31350	LA	001	Solstice Creek	SHOPP	20,900	Construction Capital	Retired	Greater than 120% has been approved.
07-31350	LA	001	Solstice Creek	SHOPP	5,000	Construction Support	Retired	Greater than 120% has been approved.
<b>Pre-Construction-Supplementals to Award</b>								
01-36600	HUM	101	E/A RTP 101 Corridor	STIP	49,469	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
03-0J923	SAC, SUT	020, 050, 080	Bike & Ped Improvements	SHOPP	2,054	Construction Capital	Retired	Supplemental to Award has been approved.
04-2J950	SCL	009	Clean up Roadside project	SHOPP	6,924	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
07-32960	LA	101	Hollywood Worker Safety	SHOPP	3,278	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
07-35330	LA	110	Upgrade 3rd St. Bridge Railing with Concrete Barriers	SHOPP	3,453	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
11-42710	SD	008	I-8 ADA RAMPS	SHOPP	2,929	Construction Capital	Retired	Supplemental to Award has been approved.
<b>During Construction-COS Supplementals</b>								
07-31840	LA	005	Hi Friction and Lighting	SHOPP	860	Construction Support	Retired	Resolved issues; no need for Supplemental to Award.
08-1K460	RIV	215	RIV 215 S/B AND N/B AUX LANES-TIGER	SHOPP	1,179	Construction Support	Retired	Supplemental Funds Request has been approved.
12-0M82U	ORA	001	12-0M82U Rte 001 Upgrade to ADA Standards & CAPM	SB1 RMRA	2,850	Construction Support	Retired	Resolved issues; no need for Supplemental to Award.
<b>During Construction-Supplementals to Complete Construction</b>								
02-4h810	LAS	395	Bordertown Wildlife Crossing		1,101	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
03-2F340	PLA	049	Pla-49 Rehab Project	SHOPP	29,000	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
04-3K420	SF	101	04-3K420_SF-35 Signals at Skyline/Great HYW	SHOPP	1,547	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0H140	TUL	190	TULARE CULVERT REPLACEMENT	SHOPP	2,850	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
07-4U060	LA	005	LA-5 Roadside Rehab.	SHOPP	876	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
10-1F170	SJ	026	SJ Route 26 Increase Bridge Vertical Clearance	SHOPP	11,536	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0N920	ORA	022	12-0N920 WB Rte 22 Haster Off - Upgrade Drainage	SHOPP	1,279	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>Post Construction-COS Supplementals</b>								
02-1H580	PLU	070	Cromberg Rehab	SHOPP	2,620	PS&E	Retired	Supplemental Funds Request has been approved.
<b>Post Construction-Supplementals to Closeout</b>								
03-4F171	YOL	016	Esparto	SHOPP	3,468	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0N850	ORA	001	12-0N850 PCH Modify Signal, Safety lighting	SHOPP	800	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0N850	ORA	001	12-0N850 PCH Modify Signal, Safety lighting	SHOPP	1,422	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, 192 SHOPP Completed Projects at Closeout, Q3, Year-To-Date, FY2022-23.