



***Caltrans***<sup>®</sup>

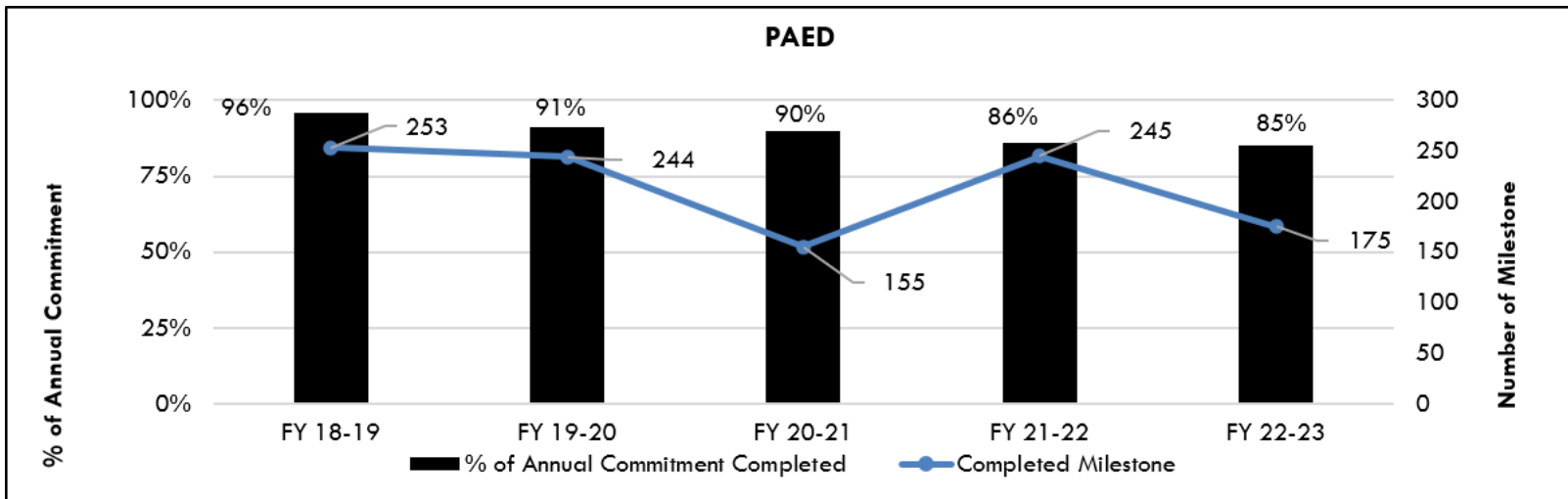
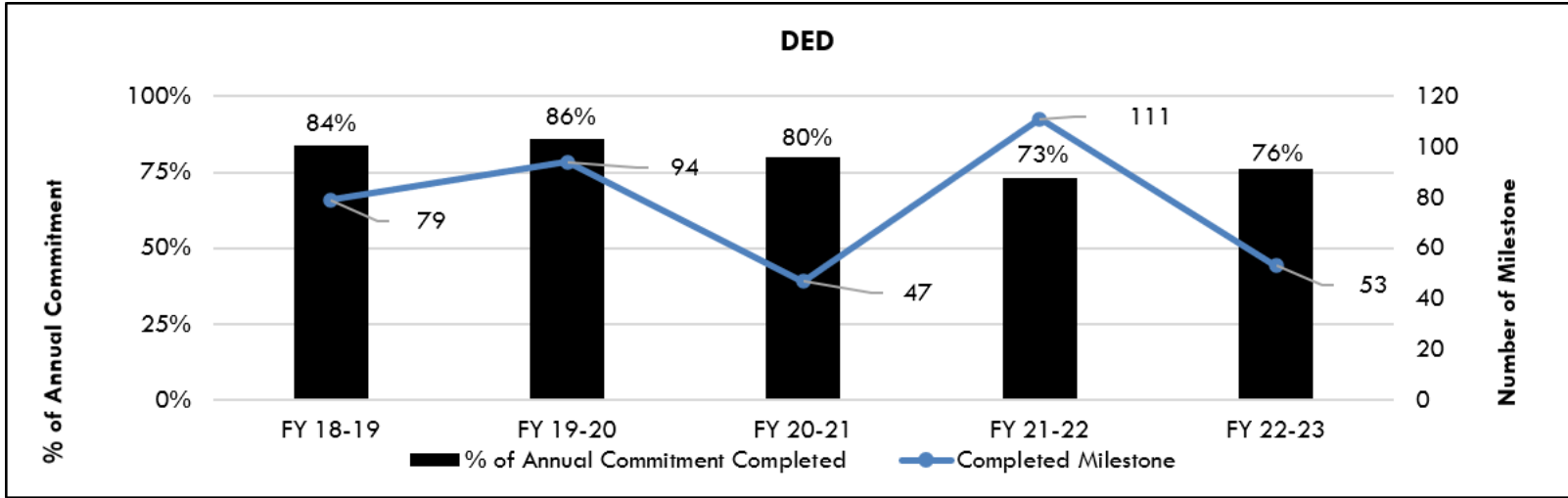
# FY 2022-23 4th Quarter Project Delivery Report

by Jeffrey N. Wiley

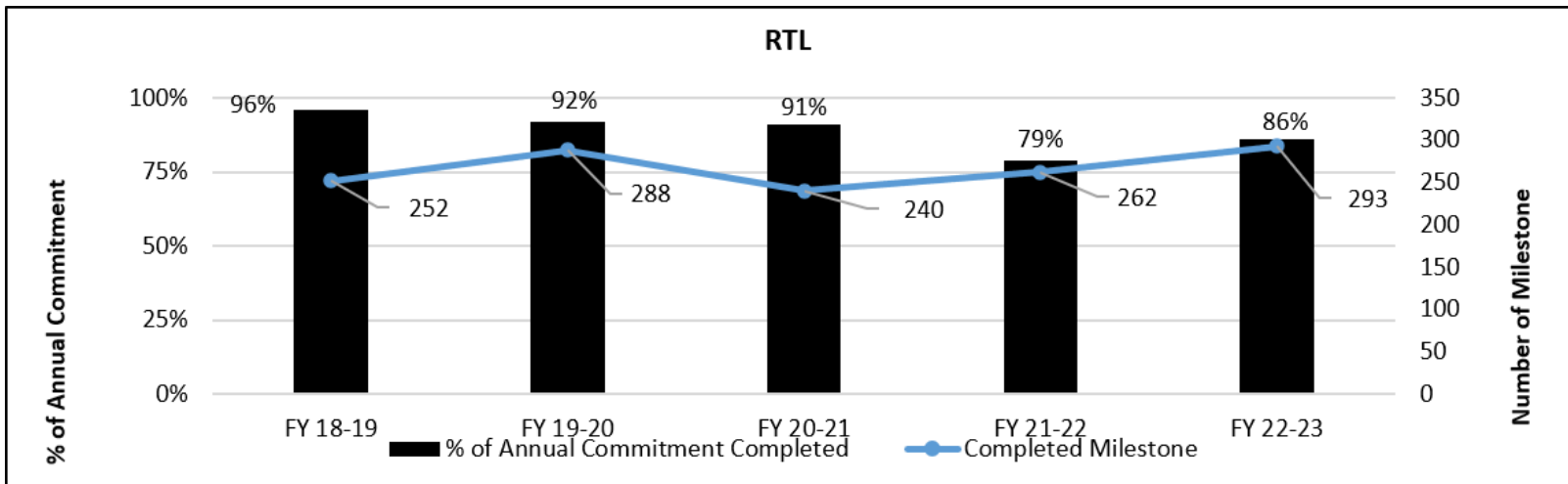
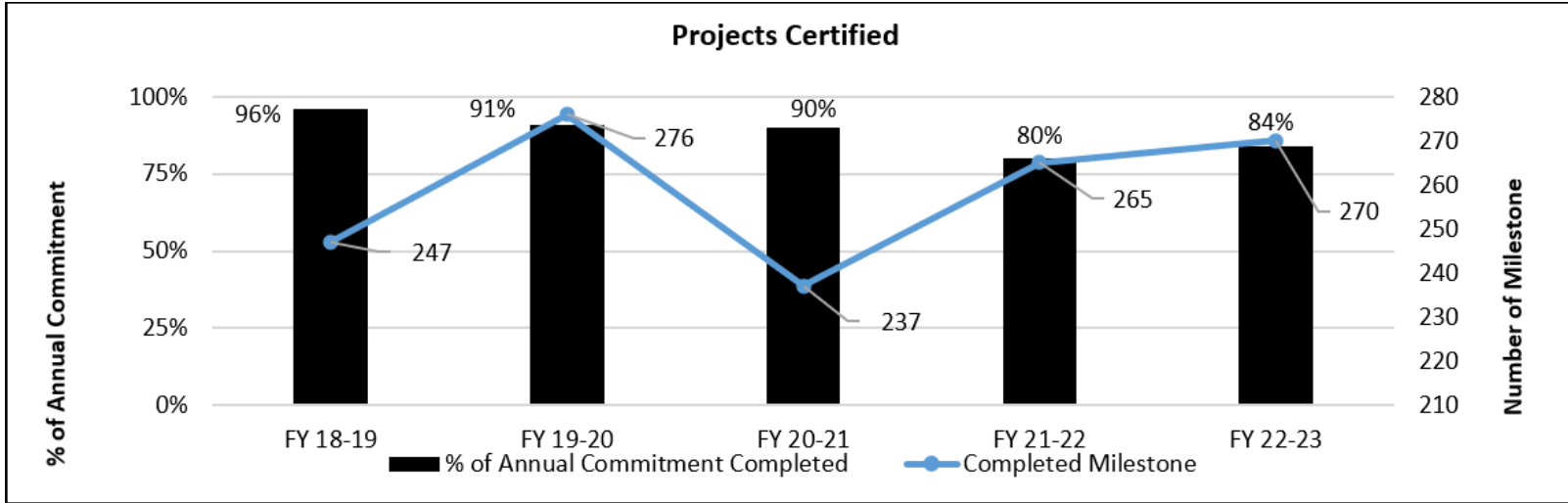
# Project Delivery Performance Measures

Measure	FY 2022-23 Planned	FY 2022-23 Completed	% Completed	Last Five Fiscal Year Average
Draft Environmental Documents	70	53	76%	81%
Project Approval, Environmental Documents	206	175	85%	92%
Projects Certified by Right of Way	322	270	84%	92%
Projects Designed and Ready for Construction	340	293	86%	91%
Capital Value Ready for Allocation	\$4,204 M	\$3,256 M	77%	86%
Projects Constructed	261	159	61%	87%

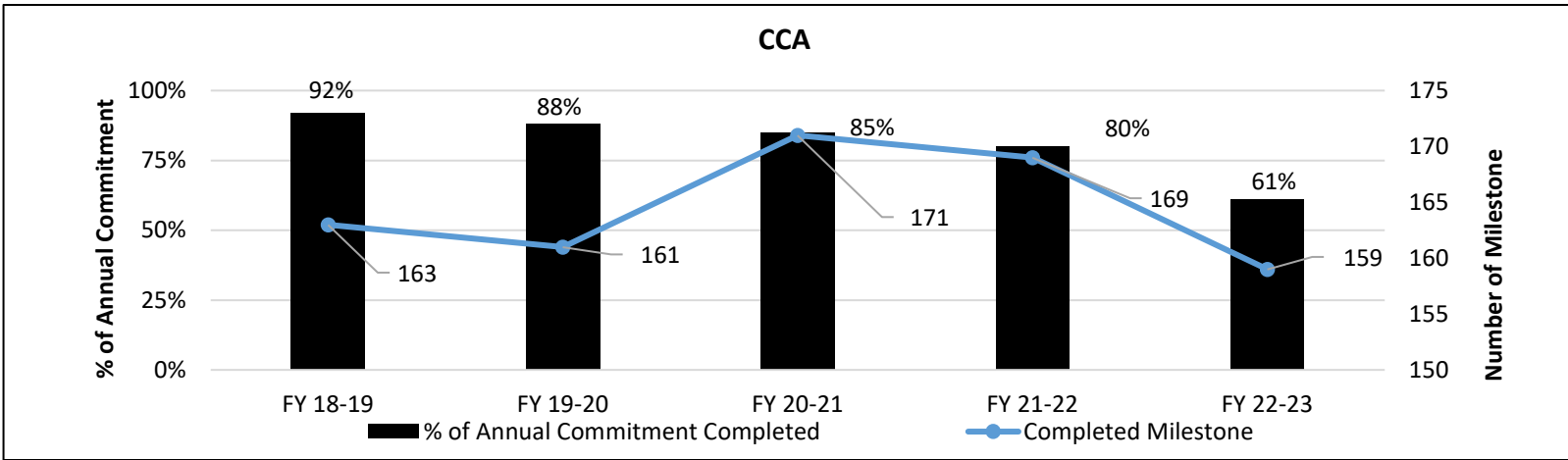
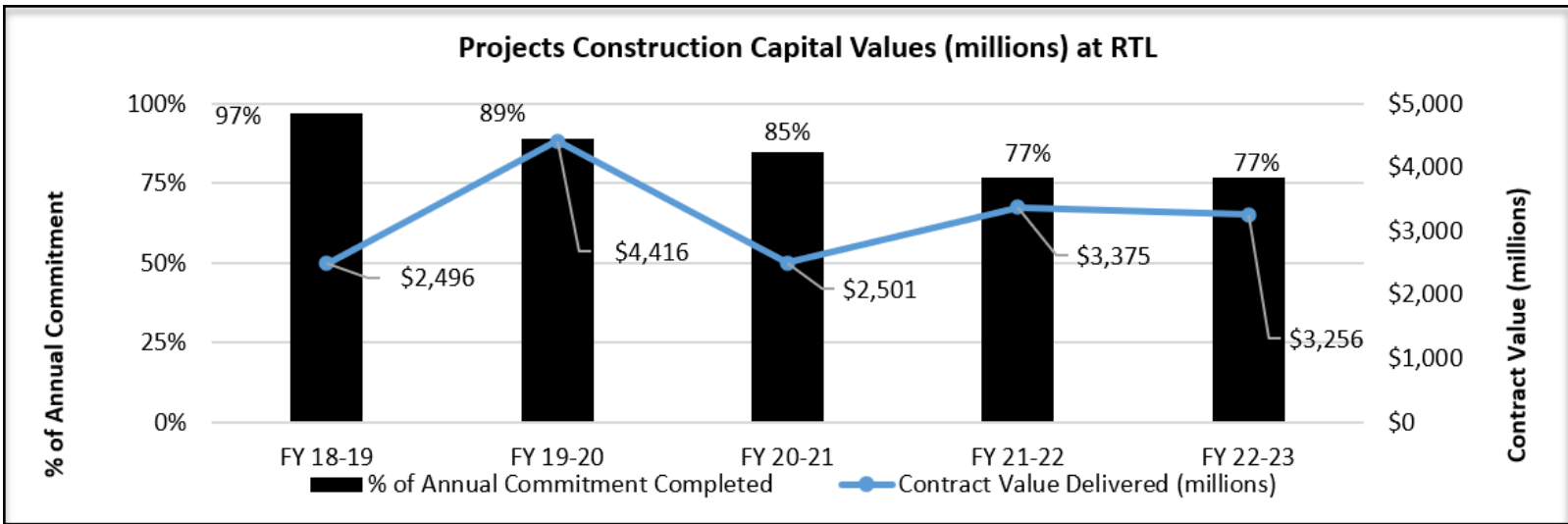
# Five-Year Trend; DED and PAED



# Five-Year Trend; RoW Cert and RTL



# Five-Year Trend; Construction Value and CCA Tab 71



# End of Construction-Completed STIP and SHOPP Projects

- Project Construction Costs<sup>1</sup>

Program	Completed Projects	Expended	Budget <sup>2</sup>	Savings	Percent Expended	Last Five Fiscal Year Average
<b>STIP</b>	14	\$1,506 M	\$1,683 M	\$177 M	90%	91%
<b>SHOPP</b>	255	\$3,340 M	\$3,872 M	\$532 M	86%	89%

<sup>1</sup> Construction costs are calculated 6 months after the end of construction.

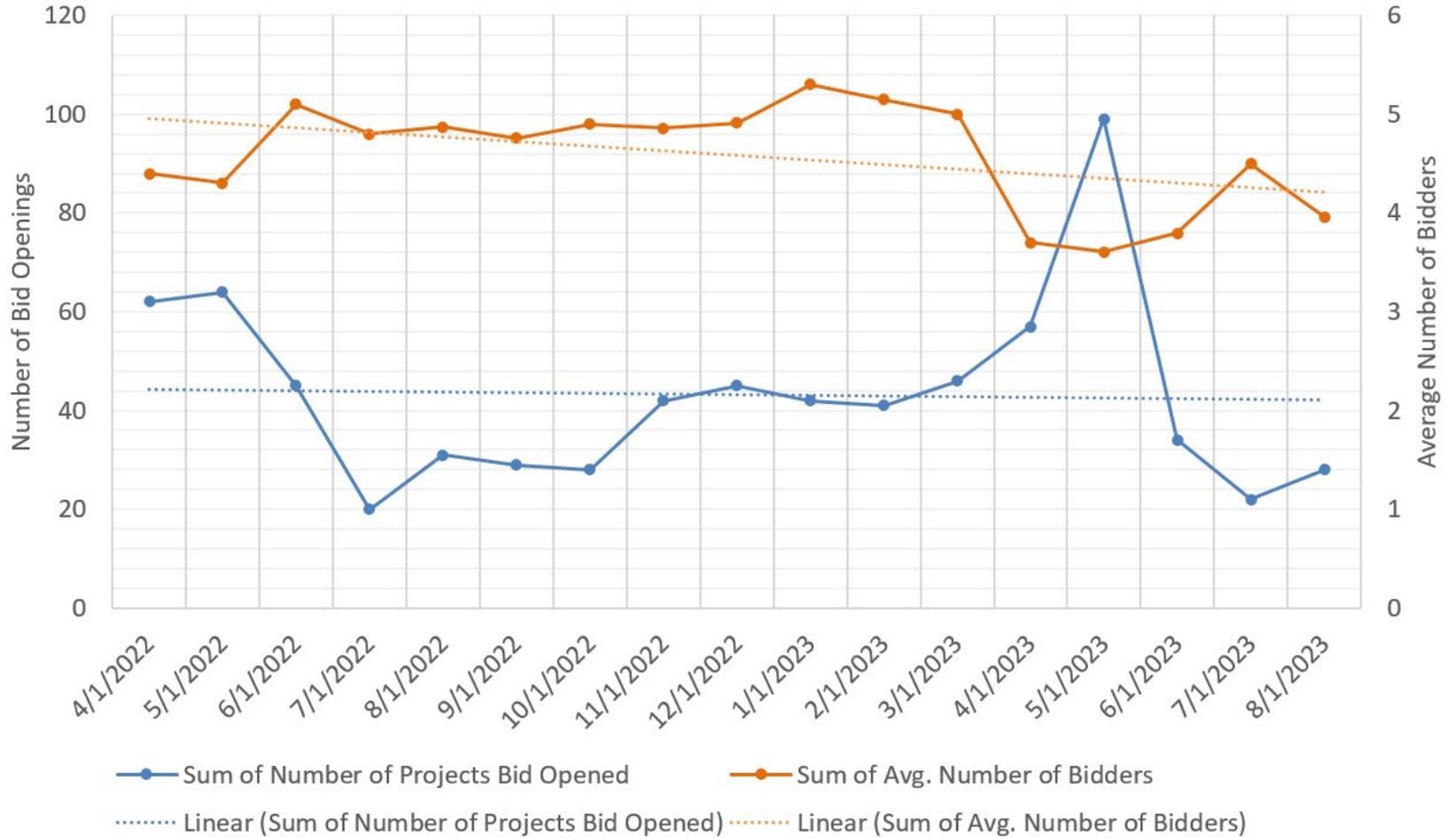
<sup>2</sup> Budget is the sum of all approved Commission allocations or the approved programmed amounts if no allocation existed.

# Current\* Status – Capital Outlay Delivery

Measure	FY 2023-24 Planned	Completed
Draft Environmental Documents	86	8
Project Approval, Environmental Documents	199	17
Projects Certified by Right of Way	282	28
Projects Designed and Ready for Construction	287	11
Capital Value Ready for Allocation	\$5,313 M	\$97 M
Projects Constructed	274	38

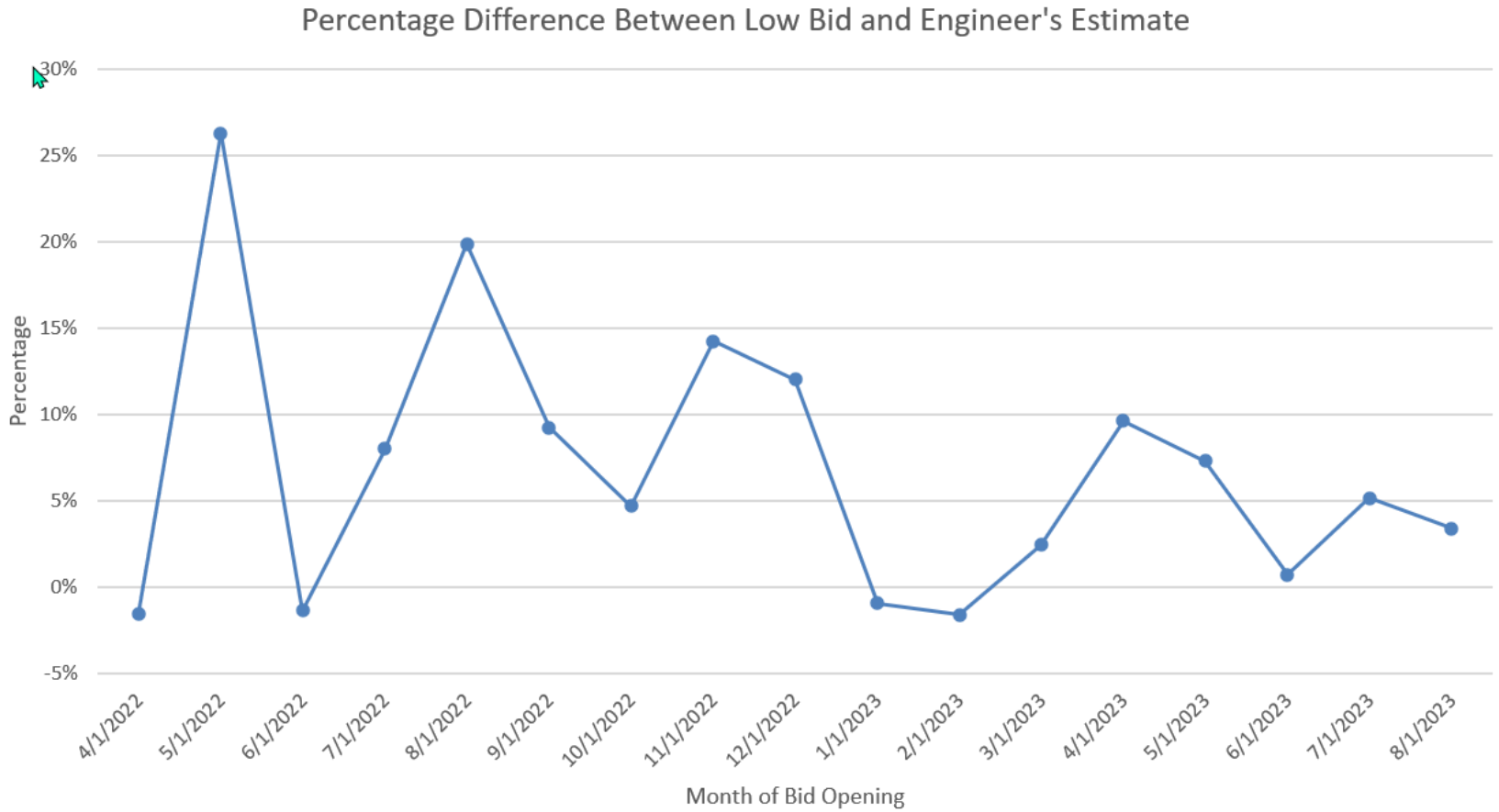
\*Data as of October 8, 2023

# Current Bidding Environment - Bidders



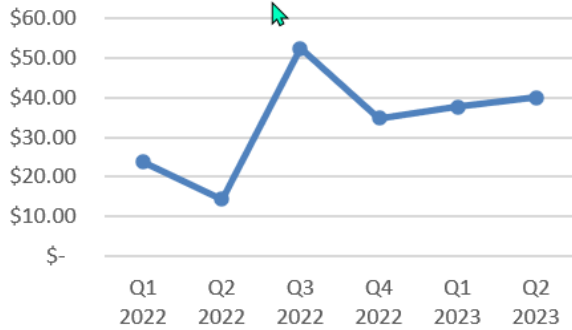


# Current Bidding Environment - Estimates

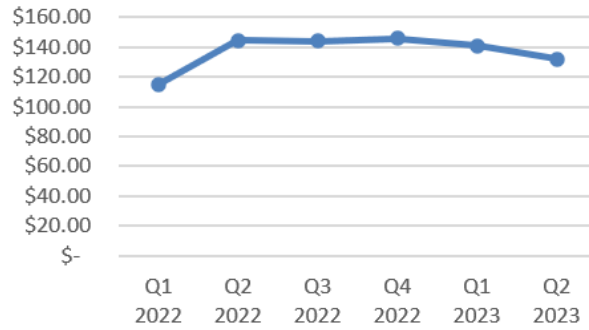


# Current Bidding Environment - Material

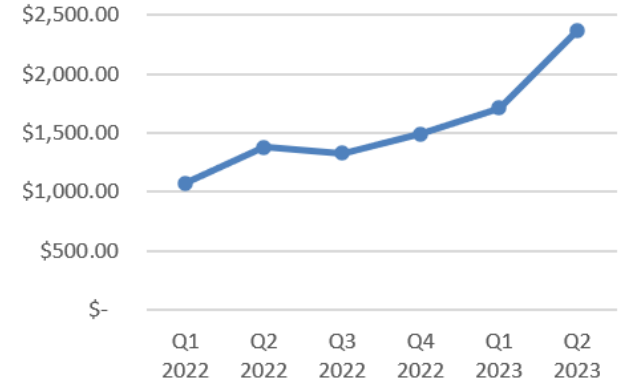
Price - Roadway Excavation (\$/CY)



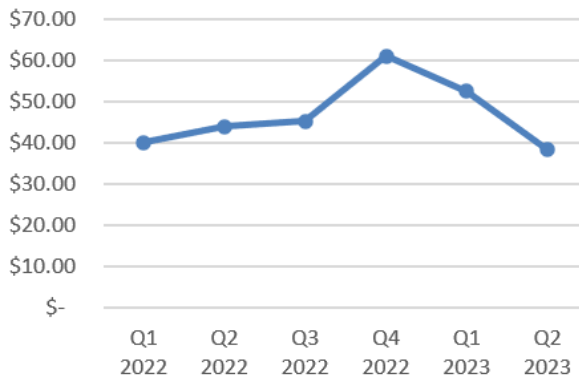
Price - Asphalt Concrete Pavement (\$/TON)



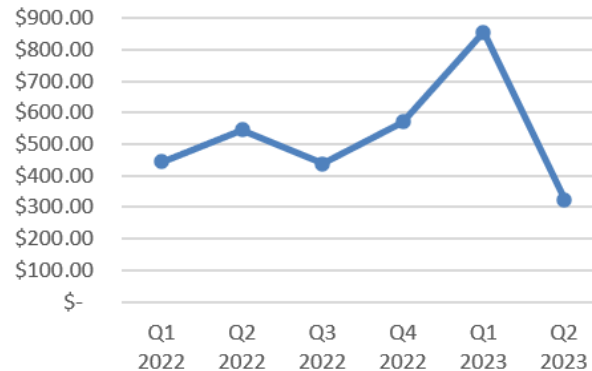
Price - PCC Structure (\$/CY)



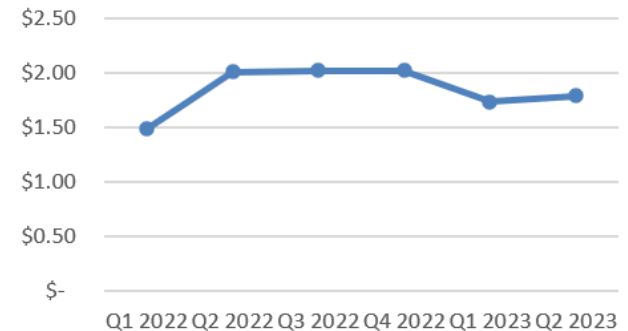
Price - Aggregate Base (\$/TON)



Price - PCC Pavement (\$/CY)



Price - Bar Reinforcing Steel (\$/LB)





# Thank You!