

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: March 21-22, 2024

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 –
SECOND QUARTER FISCAL YEAR 2023-24**

SUMMARY:

The California Department of Transportation (Department) has submitted its Division of Project Management's Fiscal Year 2023-24 Project Delivery Report, for the second quarter, to the California Transportation Commission (Commission).

BACKGROUND:

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

Attachment

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



CALIFORNIA DEPARTMENT OF TRANSPORTATION

Second Quarter Fiscal Year 2023-24 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



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Executive Summary

Introduction

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

Purpose

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

Performance Measures

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

Project Delivery Performance Measure Summary – 2nd Quarter Fiscal Year 2023-24								
Measure	Year-To-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
	Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
Project Approval, Environmental Documents								
Draft Environmental Documents Completed	22	39	56%	86	26%	82	95%	80%
Projects Approved	50	104	48%	199	25%	194	97%	90%
Right of Way: Projects Certified								
Projects Certified	65	96	68%	282	23%	267	95%	89%
Delivery: Projects Designed and Ready for Construction								
Projects Designed and Ready for Construction	46	99	46%	296	16%	280	95%	89%
Capital Value Ready for Allocation (millions) ¹	\$670	\$1,337	50%	\$5,345	13%	\$5,087	95%	85%
Construction: Projects Constructed								
Projects Constructed	87	145	60%	274	32%	256	93%	81%
Closeout Costs								
State Transportation Improvement Program Costs (millions) ¹	\$740 ²	\$842 ³	88%	NA	NA	NA	NA	91%
State Highway Operation and Protection Program Costs (millions) ¹	\$1,048 ²	\$1,194 ³	88%	NA	NA	NA	NA	88%

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

Project Watch List Summary

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

The watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible. The Watch List is current as of February 4, 2024; Appendix A shows the current Project Watch List.

Delivery and Budget Risks

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

Summary of Delivery Risks

Risk Level	Number of Projects	Programmed Budget \$ (millions)
Very High	40	\$1,236
High	39	\$1,119
Medium	27	\$832
Low	13	\$807
Total	119	\$3,994

Note: 296 projects with a programmed Construction Capital budget of \$5.345 billion are planned for delivery in Fiscal Year 2023-24.

Caltrans balances risk in project budgeting with the need to ensure that an appropriate mix of projects are brought forward in sufficient quantities to use its annual federal obligation authority and other available transportation funding effectively. Complete and reasonable estimates are necessary to avoid undesired consequences, including loss of federal or local funds. Before presenting capital or capital outlay support (COS) budget change requests to the Commission, Caltrans thoroughly examines each request to validate costs and evaluate options. A summary of current budget risks is provided in the table below.

Summary of Potential Supplemental Funds

Budget Risk Type	Projects	Programmed Budget (millions)	Estimated Risk \$ (millions)	Potential Date
Pre-Construction – 119 of 1,073 Total Projects or 11%				
COS Supplementals	63	\$145	\$71	Within 6 months
Greater Than 120% Allocations	41	\$1,290	\$440	Within 6 months
Supplemental to Award	15	\$161	\$46	Within 6 months
During Construction – 70 of 1,005 Total Projects¹ or 7%				
COS Supplementals	30	\$1,100	\$21	Within 1 year
Supplementals to Complete Construction	33	\$819	\$302	Within 1 year
Partnership Projects - Local Agency Implementing Agency	7	\$287	\$5	After completion
Post-Construction – 20 of 907 Total Projects or 2%				
COS Supplementals	1	\$6	\$2	After completion
Supplementals to Closeout	17	\$1,040	\$66	After completion
Right of Way Adjustments	2	\$6	\$4	After completion
Total	209	\$4,854	\$957	
Total Risks Versus Active Projects: 209 of 2,999² or 7%				

¹ The estimated total number of STIP and SHOPP projects in Construction as of January 4, 2024, HQs Division of Construction.

² 2,999 is the total number of authorized projects as of January 4, 2024, Statewide Delivery Plan, HQs Division of Project Management.

Project Delivery Milestone Performance Report

Project Approval, Environmental Documents

Draft Environmental Documents Completed Summary

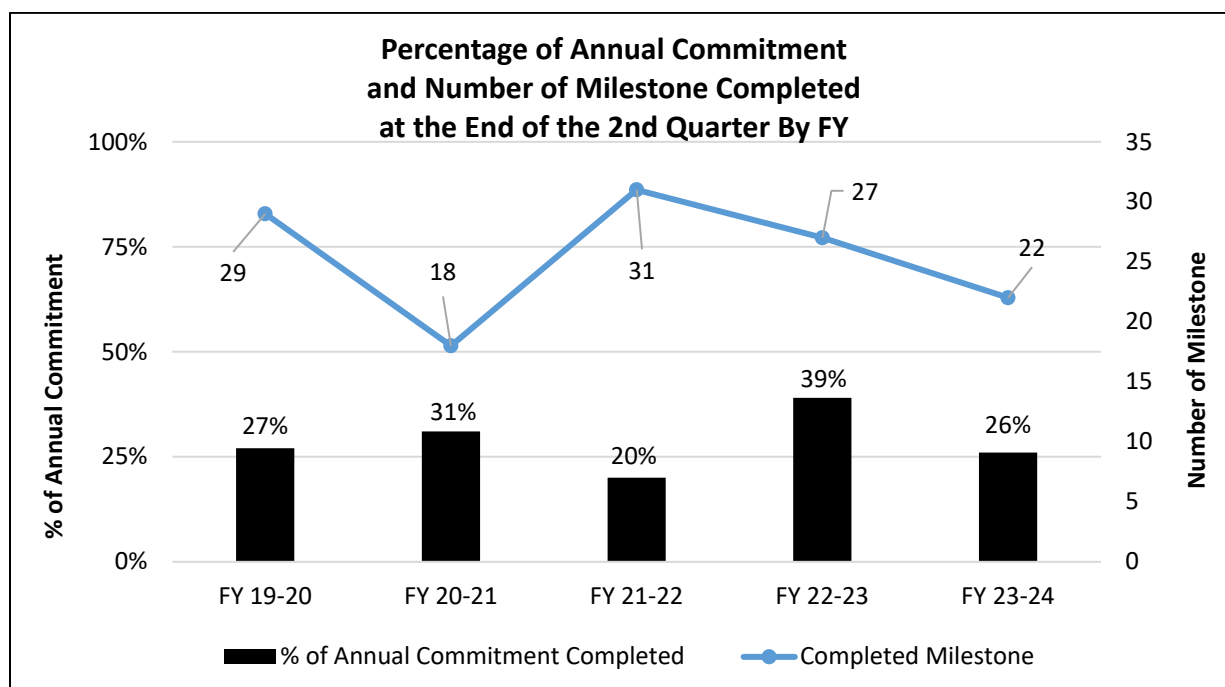
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

In fiscal year 2023-24, Caltrans committed to deliver 86 draft environmental documents. Through the end of the second quarter, fiscal year 2023-24, Caltrans completed a total of 22, or 26 percent of the annual commitment.

Measure: Draft Environmental Documents Completed – 2nd Quarter FY 2023-24

Fiscal Year 2023-24

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
22	39	56%	86	26%	82	95%	80%



Project Approval Summary

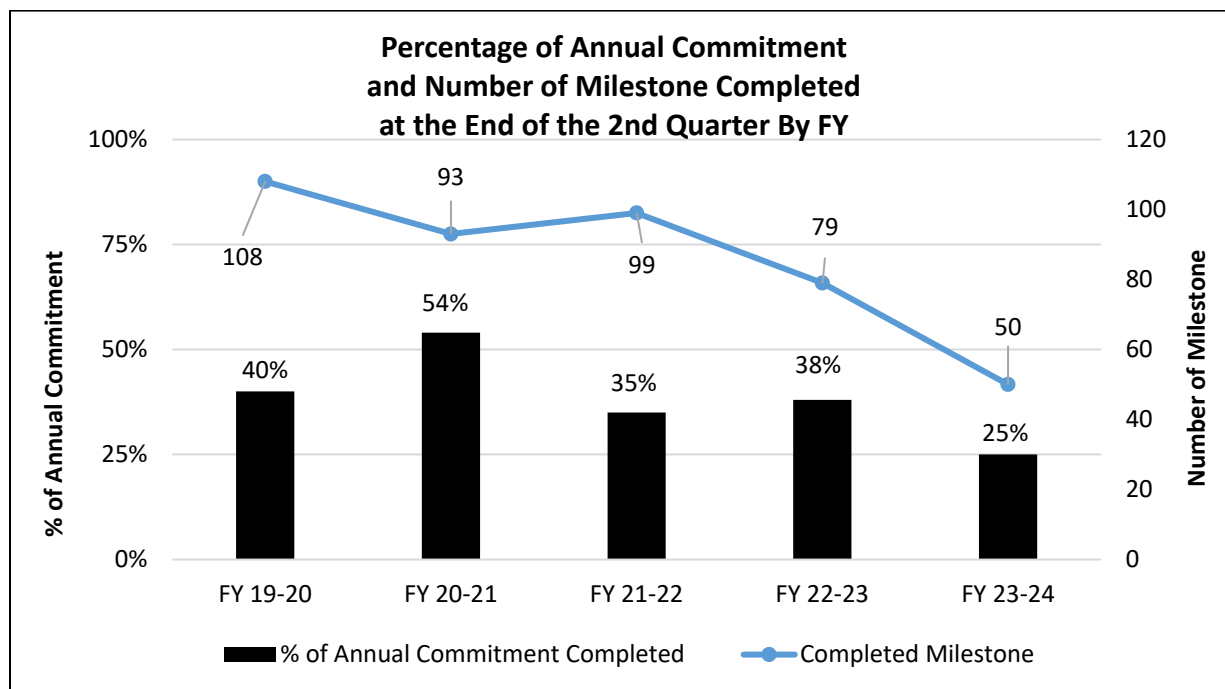
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative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

In fiscal year 2023-24, Caltrans committed to deliver 199 project approvals and environmental documents. Through the end of the second quarter, fiscal year 2023-24, Caltrans approved a total of 50, or 25 percent of the annual commitment.

Measure: Projects Approved, Environmental Documents – 2nd Quarter FY 2023-24

Fiscal Year 2023-24

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
50	104	48%	199	25%	194	97%	90%



Right of Way: Projects Certified

Projects Certifications Summary

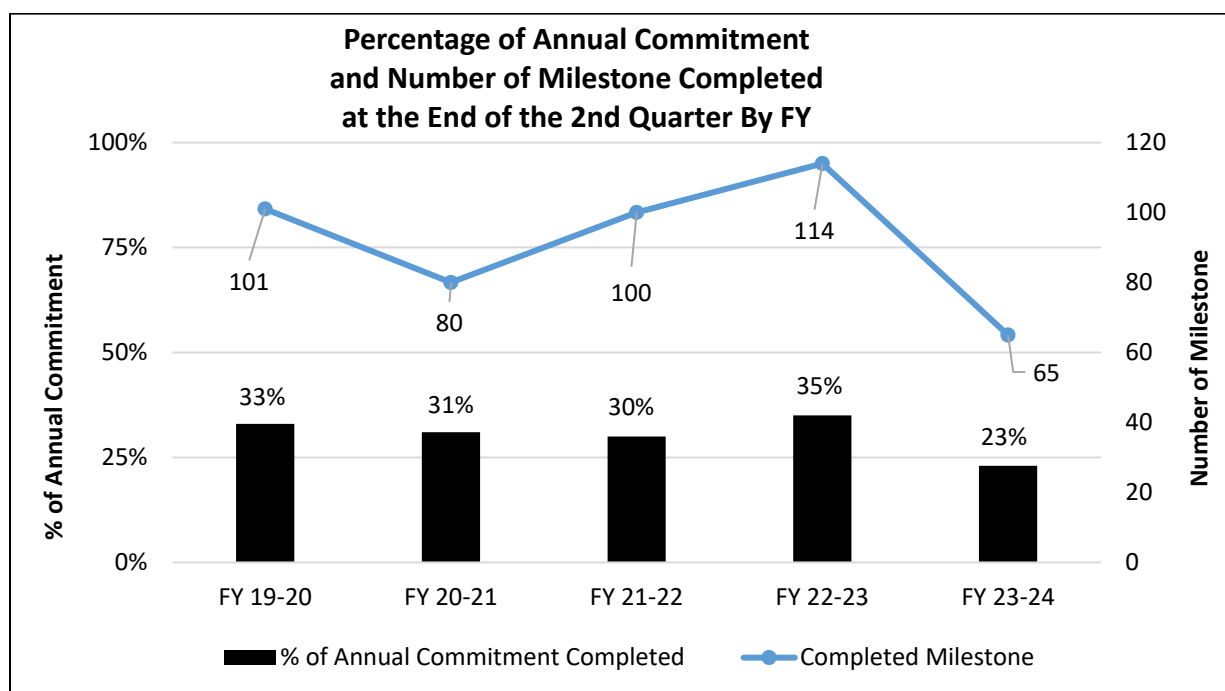
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

In fiscal year 2023-24, Caltrans committed to certify right of way for 282 projects. Through the end of the second quarter, fiscal year 2023-24, Caltrans certified a total of 65 projects, or 23 percent of the annual commitment.

Measure: Projects Certified – 2nd Quarter Fiscal Year 2023-24

Fiscal Year 2023-24

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
65	96	68%	282	23%	267	95%	89%



Delivery: Projects Designed and Ready for Construction

Contract for Delivery Summary

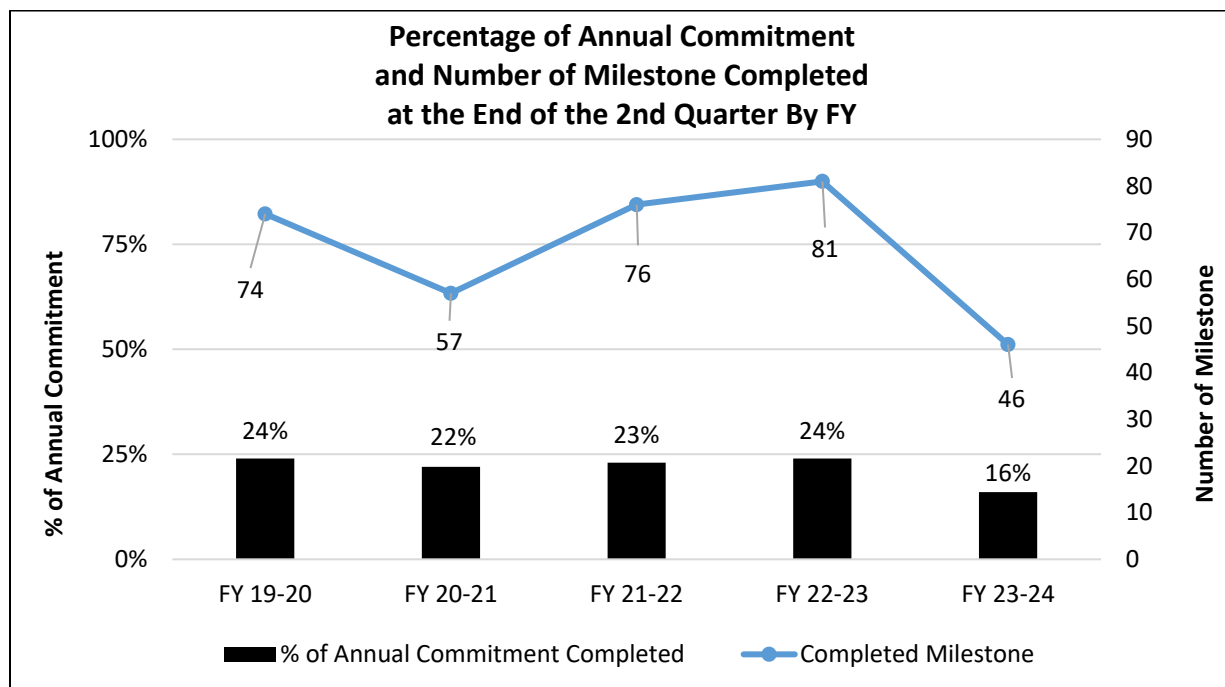
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 2023-24, Caltrans committed in the Contract for Delivery to deliver 296 projects ready for construction, valued at \$5.345 billion. Through the end of the second quarter, fiscal year 2023-24, Caltrans delivered 46 projects, or 16 percent of the annual commitment, with an estimated value of \$670 million.

Measure: Projects Designed and Ready for Construction – 2nd Quarter FY 2023-24

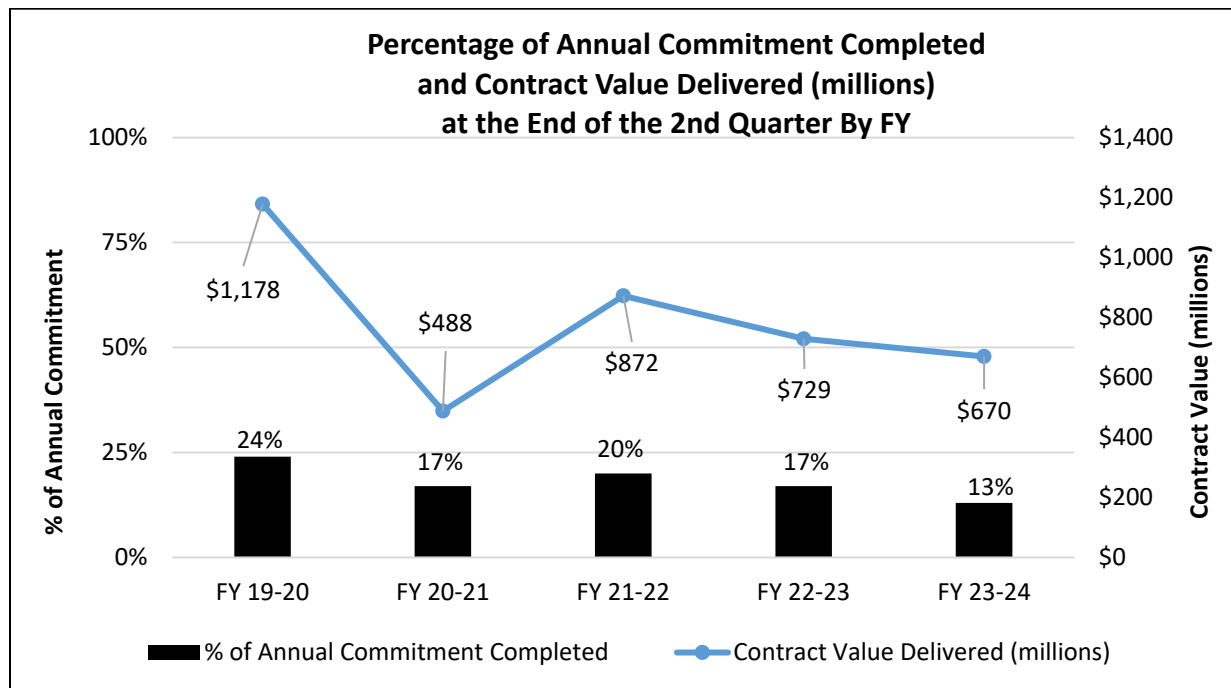
Fiscal Year 2023-24

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
46	99	46%	296	16%	280	95%	89%



Measure: Contract Value Delivered – 2nd Quarter Fiscal Year 2023-24**Fiscal Year 2023-24 Contract for Delivery (millions)**

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
\$670	\$1,337	50%	\$5,345	13%	\$5,087	95%	85%



Construction: Projects Constructed

Projects Constructed Summary

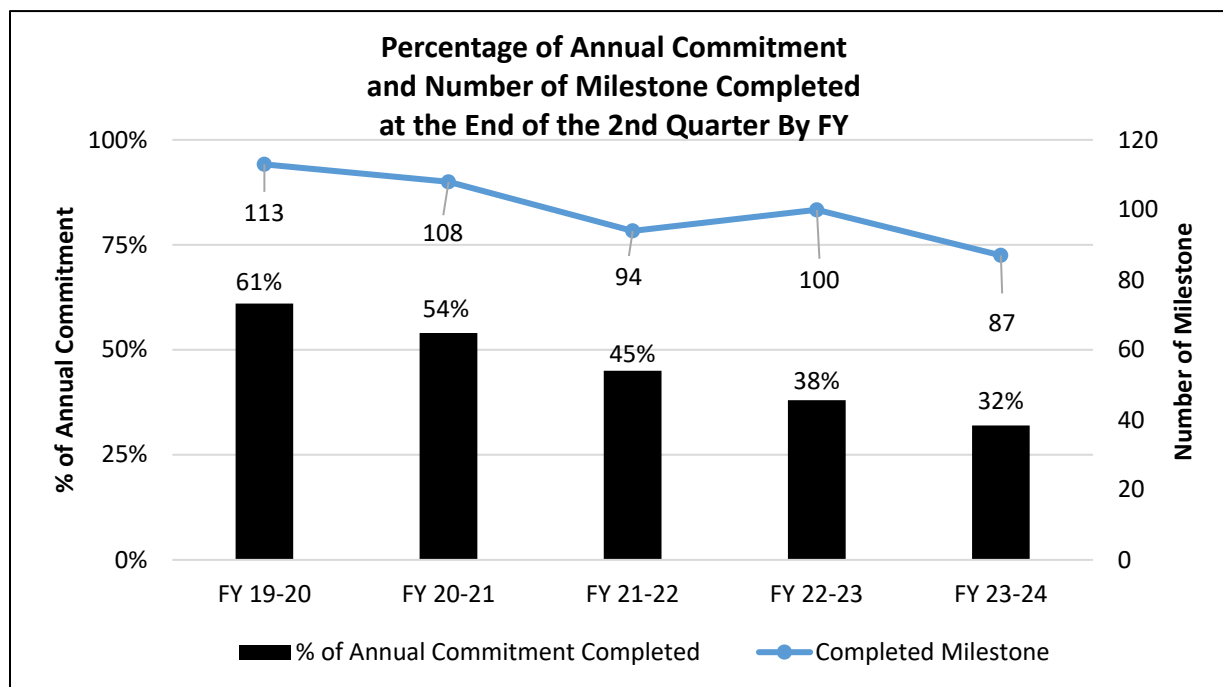
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor's work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

In fiscal year 2023-24, Caltrans committed to complete construction of 274 projects. Through the end of the second quarter, fiscal year 2023-24, Caltrans has completed 87 projects, or 32 percent of the annual commitment.

Measure: Projects Constructed – 2nd Quarter Fiscal Year 2023-24

Fiscal Year 2023-24

Year-to-Date thru 2nd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
87	145	60%	274	32%	256	93%	81%



STIP and SHOPP Closeout Costs

Closeout Costs Summary

Pursuant to State Transportation Improvement Program guidelines and statutory requirements, Caltrans is reporting project closeout by comparing actual costs to final approved budgets. In consultation with Commission staff, project closeout reporting reflects projects where the construction contract was accepted (completed) two quarters ago.

- Through the end of the second quarter, fiscal year 2023-24, Caltrans has closed out 6 State Transportation Improvement Program projects. The final approved budget for these projects was \$842 million. The actual cost to complete these projects was \$740 million, or 88 percent of the final approved budget.
- Through the end of the second quarter, fiscal year 2023-24, Caltrans has closed out 100 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$1.194 billion. The actual cost to complete these projects was \$1.048 billion, or 88 percent of the final approved budget.

Measure: Program Costs – 2nd Quarter Fiscal Year 2023-24

Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP ¹	\$740 ²	\$842 ³	\$102	88%	91%
SHOPP ¹	\$1,048 ²	\$1,194 ³	\$146	88%	88%

¹ Dollars are rounded to the nearest million.

² Total support and capital expenditures.

³ Total support and capital approved budget including G-12 and Supplementals.

State Transportation Improvement Program Closeout – Program Costs (millions)



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

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

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

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

STIP

As required by Government Code 14525.6, the table below provides a comparison between the Commission's initial allocation, final approved state only costs and expended costs for STIP projects that completed construction in the second quarter of Fiscal Year 2023-24. This provides an indication of how adjustments subsequently made after the initial vote (Commission approved supplemental funds or Caltrans delegated funding authority) compared to the initial allocated amounts for each program.

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

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

Program	Construction Support ²			Construction Capital		
	Initial Allocation	Final Approved Budget ³	Expended	Initial Allocation	Final Approved Budget ³	Expended
Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP)	44,410	46,540	46,265	112,961	113,071	112,089
Congestion Mitigation & Air Quality Improvement Program (CMAQ)	12,844	12,844	12,844	89,723	89,723	89,723
Corridor Mobility Improvement Account (CMIA)				64,713	64,713	64,713
SHOPP funds on STIP Projects	5,540	7,918	7,569	57,134	51,332	49,462
Trade Corridors Improvement Fund (TCIF)	10,000	10,000	9,914	43,200	43,200	42,343
OTHER ⁴	38,551	42,332	30,804	190,479	206,168	176,399

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

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

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

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

Appendix

- (A) Caltrans Second Quarter, Fiscal Year 2023-24 Watch List.
- (B) Caltrans Fiscal Year 2023-24 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 2023-24 State Transportation Improvement Program Project Closeout. Construction costs are calculated six months after the end of construction.
- (D) Caltrans Fiscal Year 2023-24 Capital Outlay Support G-12 Request Summary.
- (E) Caltrans Second Quarter, Fiscal Year 2023-24 Retired Risks.
- (F) Construction Capital Closeout Summary.

(A) Caltrans Second Quarter, Fiscal Year 2023-24 Watch List

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Delays: 119 Projects with Programmed Budget of \$3.998 are at risk of missing the FY 23/24 and beyond delivery years									
01-0F710	MEN	001	Gualala Shoulders	SHOPP	8,464	Fiscal Year Delivery	High	Decreased	Utility Conflicts/Relocation; Stakeholder Concerns; and Permits.
01-0H410	HUM	169	REHAB HUM-169 CULVERTS	SHOPP	12,815	Fiscal Year Delivery	Medium	New	Design Strategy Changes and Permits.
01-0I890	HUM	036	CARLOTTA SHOULDER WIDEN	SHOPP	29,644	Fiscal Year Delivery	High	Decreased	Right of Way Acquisition and Utility Conflicts/Relocation.
01-40141	MEN	001	Salmon Creek Sandblast Waste Abatement	SHOPP	23,225	Fiscal Year Delivery	Medium	Increased	Stakeholder Concerns.
01-0K940	HUM	101	Broadway Complete Streets	SHOPP	15,700	Fiscal Year Delivery	High	Decreased	Right of Way Acquisition and Permits.
02-3H690	PLU	089	Almanor West Rehab	SHOPP	38,640	Fiscal Year Delivery	Low	New	Permits.
03-0H160	YUB	070	Marysville Railroad Bridge Rehab (SHOPP)	SHOPP	164,315	Fiscal Year Delivery	Very High	Same as Previous	Railroad Involvement; Permits; Utility Conflicts/Relocation-The current project delivery schedule is at risk due to: the anticipated lengthy reviews and acceptance process with railroad, 408 permit review and approval process, and coordination regarding utilities.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	119,072	Fiscal Year Delivery	High	Increased	Right of Way Acquisition.
03-4H980	PLA	089	Tahoe City Housing Replacement	SHOPP	6,336	Fiscal Year Delivery	Very High	Same as Previous	Utility Conflicts/Relocation and Permits-The risks to delivery are: obtaining the State Fire Marshal's review and approval, environmental permits, and Tahoe Regional Planning Authority permits. These requirements may potentially result in schedule delays.
03-0I400	ED	050	Placerville CAPM	SHOPP	41,770	Fiscal Year Delivery	Low	New	Design Strategy Changes.
03-0I910	SUT	099	SUT-99 Lomo Crossing	SHOPP	13,720	Fiscal Year Delivery	Very High	New	Railroad Involvement-The need for a new wireline crossing has significantly increased the risk to right of way certification. Previous design iterations expected to use existing conduit, but it was recently discovered that the conduit cannot accommodate current needs and a new crossing agreement is required. The project involves Union Pacific Railroad (UPRR); UPRR may take six months or more to approve the wireline crossing application. Fiscal year delivery is at risk.
03-2I070	BUT	099	Butte 99 Keefer Slough	SHOPP	6,035	Fiscal Year Delivery	High	Same as Previous	Stakeholder Concerns and Permits.
04-1G900	SM	082	82 ADA Burlingame	SHOPP	16,184	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition; Environmental Mitigation; and Utility Conflicts/Relocation-At the project location, about 200 private residents encroach onto the State's Right of Way; the project involves replanting 300 historically registered trees; and utility relocation. The current project delivery schedule is at risk.
04-4H060	SOL	084	Real McCoy Fender & Ramp Replacement	SHOPP	20,530	Fiscal Year Delivery	Very High	Same as Previous	Permits-The project involves a lengthy process of permitting reviews by two reclamation districts, Central Valley Flood Protection Board and US Army Core of Engineers. 408 permits are required for drilling for Geotech investigation, and for construction. Drilling permit is still under review process. The current project delivery schedule is at risk.
04-4G780	SON	001	SON 1 CL rumble strip	SHOPP	21,877	Fiscal Year Delivery	Medium	Increased	Permits.
04-0I550	ALA	084	Scour at Arroyo De La Laguna	SHOPP	45,963	Fiscal Year Delivery	High	Same as Previous	Permits; Right of Way Acquisition; and Utility Conflicts/Relocation.
04-2I510	MRN	001	Rehabilitate Culvert	SHOPP	6,793	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The project involves compressed schedule to obtain several environmental permits. Two parcels are needed which includes a permanent drainage easement.
04-4J830	NAP	128	Hopper Slough Bridge Replac	SHOPP	21,882	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
04-4J820	NAP	121	Tuluca Creek Bridge Replacement	SHOPP	32,972	Fiscal Year Delivery	Very High	Same as Previous	Utility Conflicts/Relocation-PG&E will require 2 years to relocate the transmission and distribution lines for the project and it has yet to assign a Project Manager for the project. AT&T fiber lines may also need to be protected in place during construction, as they are unlikely to be relocated due to lack of slack in the cables. The project has a high risk of fiscal year delivery failure.
04-4J860	MRN	101	Multi-asset Interchange Improvement	SHOPP	38,666	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes-Transit agencies comments and modification to the build alternative may trigger change in environmental and design footprints, and new right of way acquisition. These changes may impact the fiscal year delivery.
04-0K110	SCL	101	MBGR Replacement in Santa Clara County	SHOPP	18,705	Fiscal Year Delivery	Medium	New	Bidding Environment/Award Issues.
04-0K530	ALA	580	OK530 Install Ramp Metering	SHOPP	49,254	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes-Due to updated workplan and challenging issues at the Project Approval and Environmental Document and Plans, Specifications, and Estimates phases, the current project delivery schedule is at risk.
04-0K810	SM	082	SM 82 Roadway Rehab 3R	SHOPP	121,099	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition; Environmental Mitigation; and Utility Conflicts/Relocation-The project is in the vicinity of project 04-1G900. At the project location, about 200 private residents encroach onto the State's Right of Way; the project also involves replanting 300 historically registered trees and utility relocation.
04-1K510	ALA	084	ALA DRAINAGE RESTORATION	SHOPP	13,670	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition-The project needs two parcels and one Permanent Access Easement, which will potentially delay project delivery.
04-1K720	SON	001	Rehabilitate Culvert	SHOPP	6,481	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition and Permits.
04-1K760	SON	001	Son 1 Culverts Rehab	SHOPP	3,405	Fiscal Year Delivery	High	Same as Previous	Permits.
04-2K360	SON	116	SON 116 Slide Repair	SHOPP	18,241	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition.
04-0P900	ALA	580	BRIDGE REHABILITATION	SHOPP	38,851	Fiscal Year Delivery	High	Increased	Right of Way Acquisition.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	13,456	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
04-0P960	MRN	001	Marin 1 Bridge Rail replacements	SHOPP	14,681	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The project involves compressed schedule to obtain several environmental permits. Also, the project needs three parcels which includes the Marin County Flood Control District's and National Park Service's properties.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
04-0P980	SCL	082	BRIDGE RAIL SCL 82	SHOPP	9,796	Fiscal Year Delivery	Medium	New	Bidding Environment/Award Issues.
04-0Q020	SF	101	BRIDGE REHABILITATION	SHOPP	44,720	Fiscal Year Delivery	High	New	Alternative Delivery Method.
04-0Q120	SF	280	CAPM SF-280	SHOPP	105,313	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition and Permits.
04-0Q480	SM	084	STORM DAMAGE PERMANENT RESTORATION	SHOPP	10,187	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-Right of Way Acquisition of 2 Temporary Construction Easements is at risk. Also, the project involves biological opinion and a number of permits including the California Department Fish and Wildlife (CDFW) Permit 1600; Water Quality Control Board Permit 401; and the Army Core of Engineers Permit 404. The project delivery schedule is at risk.
04-0Q790	NAP	121	STORM DAMAGE - PERMANENT RESTORATION	SHOPP	10,191	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
04-1Q230	MRN	131	MARIN SR 131, CAPM	SHOPP	22,883	Fiscal Year Delivery	High	Same as Previous	Design Strategy Changes.
04-1Q340	SON	001	Jenner Replace Culvert	SHOPP	11,258	Fiscal Year Delivery	High	Same as Previous	Permits and Right of Way Acquisition.
04-1Q620	NAP	121	Minor Pavement Rehabilitation	SHOPP	48,499	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
04-1Q820	SF	101	04-1Q820_SF 101-Roadway Rehab 3R	SHOPP	83,427	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes-The project involves placement of Continuous Reinforced Concrete Pavement (CRCP) that requires more room than traditional pavement replacement strategies. An adequate Traffic Management Plan (TMSP) is needed which will likely result in possible full freeway closure to accommodate the placement of CRCP and coordination between the City and County of San Francisco on the updated TMSP. The project delivery will be potentially delayed.
04-2Q420	SON	116	SON 116 Bridge railing systems	SHOPP	9,440	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The project involves compressed schedule to obtain several environmental permits. Also, the project needs 6 Temporary Construction Easements.
04-2Q440	SON	121	SON-121 Bridge railing upgrade	SHOPP	14,580	Fiscal Year Delivery	Medium	Same as Previous	Environmental Mitigation.
04-2Q500	MRN	037	Petaluma River Bridge	SHOPP	44,750	Fiscal Year Delivery	Very High	Same as Previous	Permits-The project involves several environmental permits from regulatory agencies. In addition, some permits require detailed designs which will not be available until later in the project development process. The project has a potential to fail the fiscal year delivery.
04-2Q650	CC	680	STORM WATER MITIGATION	SHOPP	21,756	Fiscal Year Delivery	Medium	New	Design Strategy Changes.
04-2Q720	ALA	061	PAVEMENT PRESERVATION	SHOPP	26,458	Fiscal Year Delivery	High	Same as Previous	Complete Streets.
04-2Q780	SON	012	SR 12-Boas Dr Intersection Improvements	SHOPP	6,144	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
04-3Q850	ALA	084	Niles Canyon Flashing Beacons	SHOPP	5,524	Fiscal Year Delivery	Low	New	Design Strategy Changes.
04-1Q582	SM	101	CAPM MULTI ASSET PAVEMENT REHABILITATION	SHOPP	163,974	Fiscal Year Delivery	Medium	Same as Previous	Permits and Utility Conflicts/Relocation.
04-2Q35U	MRN	001	Marin Hwy 1 Combined Culvert replacement	SHOPP	24,888	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The project has a compressed schedule to obtain several environmental permits. Also, the project needs 50 Temporary Construction Easements.
04-2Q20U	SON	037	IMPROVE TRAFFIC OPERATIONS AT INTERSECTION	SHOPP	26,446	Fiscal Year Delivery	High	Same as Previous	Permits.
05-1E030	SB	001, 166	Guadalupe ADA	SHOPP	15,348	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Utility Conflicts/Relocation-Due to the location within the City of Guadalupe, there are 85 parcels to be acquired. There is not enough time to appraise and acquire all of the parcels by the original delivery date.
05-1H610	SB	001	Solomon Canyon Rumble Strip/Shoulder Widening	SHOPP	28,748	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation and Right of Way Acquisition.
05-1B830	SCR	001, 152	129 Paving, Sign Panels, Lighting, TMS Improvement	SHOPP	17,068	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition and Complete Streets-This project has a total of 36 parcels, with approximately 25-30 Deeds required for the project to reach Right of Way Certification (RW Cert). The high number of parcels is tied to the additional Complete Streets features added to the project during Project Approval and Environmental Document phase. Appraisals are 5% complete. Acquisitions will require 6 to 10 months to complete after appraisals, positioning the RW Cert at a very High Risk of Fiscal Year Delivery.
05-1B860	SLO	101	SLO County Asset Management Improvements	SHOPP	44,838	Fiscal Year Delivery	Medium	New	Design Strategy Changes.
05-1B880	MON	068	Route 68 Drainage Improvements	SHOPP	17,342	Fiscal Year Delivery	Very High	New	Permits; Right of Way Acquisition; Utility Conflicts/Relocation; and Environmental Mitigation-This project requires a Coastal Development Permit (CDP) prior to Ready to List (RTL) scheduled on 6/7/24. If the CDP is not completed and/or approved, this project will not make RTL. This project requires the relocation of utilities and vertical clearance exceptions at several culverts. This project also requires Right of Way acquisition of drainage easements and temporary construction easements (TCEs). If there are any delays in Right of Way appraisals and acquisition, and/or utility agreements, project delivery will be delayed.
05-1J960	SCR	001	Scr 1 Roadside Safety	SHOPP	6,461	Fiscal Year Delivery	Very High	New	Alternative Delivery Method and Permits-Issuance of Coastal Development Permits (CDPs) are required to Ready-To-List (RTL) the project. CDPs require 60% completed Plans, Specifications, and Estimates (PS&E) be attached for submission. However, 60% completed PS&E is anticipated in February 2024 and there is a 12-to-14-month lead time for issuance of the CDPs. This will likely push the anticipated RTL date to April 2025, next fiscal year.
05-1J970	SLO	058	Santa Margarita 58 CAPM	SHOPP	15,995	Fiscal Year Delivery	High	Increased	Design Strategy Changes; Environmental Document Change; and Funding Constraints.
05-1K440	MON	101	King City CAPM	SHOPP	37,400	Fiscal Year Delivery	High	Same as Previous	Utility Conflicts/Relocation.
05-1K450	SB	101	North Nojoqui Grade CAPM & Drainage	SHOPP	21,813	Fiscal Year Delivery	High	New	Permits.
05-1K510	SB	101	Zaca Station to Orcutt Drainage Rehab	SHOPP	10,251	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
05-1K520	SB	154	Hwy 154 Drainage Improvements	SHOPP	17,407	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The achievement of Draft Environmental Document (DED) was delayed from August 2022 to January 2023 due to the level of comments received during DED review. Right of Way (RW) acquisition has begun and includes 7 permanent and 8 temporary acquisitions across 12 parcels. 6 of 12 parcels are US Forest lands, and 1 belongs to Santa Barbara County. The team has begun negotiations with the landowners. The current project delivery schedule is at risk.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
05-1K680	SLO	101	D5 Maintenance Station Relocation	SHOPP	76,934	Fiscal Year Delivery	Low	New	Design Strategy Changes.
05-1H691	MON	101	Prunedale Drainage	SHOPP	10,911	Fiscal Year Delivery	Low	New	Permits.
05-1J961	SCR	001	SCR 1 Roadside safety Freedom-State	SHOPP	15,395	Fiscal Year Delivery	Very High	New	Design Strategy Changes-This project is a child project of the parent EA 05-1J960; the child project is one of two that split the post-mile limits of the parent project geographically, in order to align with the overlapping non-SHOPP project (05-0C734). This child project (05-1J961) is expecting to pursue a 20-month time extension at the June 2024 CTC meeting in order to align construction of the SHOPP project (05-1J961) with construction of the overlapping non-SHOPP project (05-0C734) that is being led by Santa Cruz County Regional Transportation Commission (SCRTC). This time extension will allow for the combination of the projects at Construction and is consistent with the delivery constraints of the Federal Mega Grant awarded to the non-SHOPP project (05-0C734). The current project delivery schedule is at risk.
05-1J962	SCR	001	SCR1 Roadside Safety PM 10.6 to 26	SHOPP	16,159	Fiscal Year Delivery	Very High	New	Permits-Issuance of Coastal Development Permits (CDPs) are required at project Ready To-List (RTL) and applications for the CDPs require 60% completed Plans, Specifications, and Estimates (PS&E) be attached for submission. 60% completed PS&E is anticipated in February 2024 and there is a 12-to-14-month lead time for issuance of the CDPs. This will push the anticipated RTL date to May 2025, beyond the current fiscal year delivery schedule. Time Extension will be likely needed.
06-48740	TUL	099	CALDWELL INTERCHANGE	STIP	54,600	Fiscal Year Delivery	Low	New	Railroad Involvement; Utility Conflicts/Relocation; and Right of Way Acquisition.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	59,000	Fiscal Year Delivery	Very High	New	Right of Way Acquisition-This project requires Right of Way (RW) acquisition of 55 parcels. Several parcels require eminent domain involving utility easements which preclude obtaining a RW certification with a work around. A RW certification can not be obtained until all the utility agreements are executed. It is anticipated that order of possessions from Kern County superior court will be obtained in January 2025 which will allow the remaining utility agreements to be executed by March 2025. The current project delivery schedule is at risk.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	16,740	Fiscal Year Delivery	High	New	Railroad Involvement and Utility Conflicts/Relocation.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	401,013	Fiscal Year Delivery	Low	New	Design Strategy Changes; Railroad Involvement; Right of Way Acquisition; and Utility Conflicts/Relocation.
06-0X240	KER	033	Ker 33 Culvert Rehab	SHOPP	11,890	Fiscal Year Delivery	High	New	Permits and Right of Way Acquisition.
06-0X250	TUL	099	Tul 99 Culvert Rehab	SHOPP	13,990	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	10,100	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	18,735	Fiscal Year Delivery	Very High	New	Complete Streets; Design Strategy Changes; and Stakeholder Concerns-This project is located in downtown Madera (main street/urban setting). Reservation funds for complete streets, Infrastructure Investment and Jobs Act funding for climate resiliency, and local funding were added and resulted in increased project scope while the project was in the Plans, Specifications, and Estimates phase. The added scope requires more time than what was initially planned to deliver the project. The project delivery schedule is at risk.
06-0X950	KIN	041	Kettleman Roundabout	SHOPP	18,981	Fiscal Year Delivery	Medium	New	Right of Way Acquisition and Utility Conflicts/Relocation.
06-0Y410	FRE	180	Dickenson Roundabout	SHOPP	13,595	Fiscal Year Delivery	Low	New	Utility Conflicts/Relocation.
06-1A310	TUL	190	190/Rockford Road Roundabout	SHOPP	10,100	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
06-1A470	KER	043	Santa Fe Roundabout	SHOPP	12,367	Fiscal Year Delivery	High	New	Right of Way Acquisition.
06-1E420	TUL	063	SR 63 (OROSI) TRAFFIC SAFETY IMPROVEMENT	SHOPP	2,820	Fiscal Year Delivery	Medium	New	Right of Way Acquisition and Environmental Document Change.
07-34450	VEN	150	VEN-150 Pavement Rehab and Curb Ramps	SHOPP	18,719	Fiscal Year Delivery	Low	Same as Previous	Utility Conflicts/Relocation.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	32,720	Fiscal Year Delivery	Medium	Increased	Design Strategy Changes.
07-35590	VEN	034	CAPM / ADA / Complete Streets	SHOPP	42,227	Fiscal Year Delivery	Low	New	Railroad Involvement and Right of Way Acquisition.
08-0R010	RIV	091	RIV 91 B CANYON CULVERT	STIP	1,880	Fiscal Year Delivery	Medium	New	Permits.
08-1F400	SBD	066	SBD 066 UPGRADE TO STANDARD BRIDGE RAIL	SHOPP	26,918	Fiscal Year Delivery	Very High	Increased	Permits-Because of new requirements, Army Corps of Engineer (ACOE) is requiring a more expanded Environmental Document (ED), thereby, the Department needs to prepare very detailed technical studies. Also, the draft ED will need to be submitted to the Santa Barbara County Flood Control District and to the United States Army Corps of Engineers, which may take 18 months for review and approval. The project delivery schedule is at risk.
08-0G850	RIV	010	0G850	SHOPP	40,178	Fiscal Year Delivery	Medium	Increased	Right of Way Acquisition and Utility Conflicts/Relocation.
08-1G660	SBD	066	SBD 66 CAPM	SHOPP	26,918	Fiscal Year Delivery	Very High	Increased	Permits; Right of Way Acquisition; and Utility Conflicts/Relocation-Because of new requirement, Army Corps of Engineer (ACOE) is requiring a more expanded Environmental Document (ED) which requires preparation of detailed technical studies. Also, the draft ED will need to be submitted to the Santa Barbara County Flood Control District, then it must be submitted to ACOE which may take 18 months for review. The current project delivery schedule is at risk.
08-1J300	SBD	018	SBD 18 CAPM MILL AND OVERLAY	SHOPP	26,174	Fiscal Year Delivery	High	New	Permits and Complete Streets.
08-1J320	RIV	074	RIV 074 LAKE ELSINORE FACILITY	SHOPP	14,196	Fiscal Year Delivery	Low	New	Stakeholder Concerns.
08-1J310	SBD	018	SBD DRAINAGE/CULVERTS AND ITS	SHOPP	9,692	Fiscal Year Delivery	Medium	New	Permits.
08-1K400	RIV	015	Temecula Auxiliary Lanes	SHOPP	52,658	Fiscal Year Delivery	Medium	New	Permits.
08-1K690	RIV	074	RIV 74 LAKE ELSINORE MEDIAN BUFFER & WIDEN SHLDRS	SHOPP	115,225	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition.
09-36680	INY	395	Meadow Farms ADA	SHOPP	25,009	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	27,848	Fiscal Year Delivery	Very High	Increased	Design Strategy Changes-The project involves design consultant that is not delivering on schedule. The project delivery schedule is at risk.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	6,555	Fiscal Year Delivery	High	Increased	Right of Way Acquisition.
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	25,209	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes; Right of Way Acquisition; and Permits-The project involves a consultant that is not delivering on schedule. The project delivery schedule is at risk.
09-37900	INY	395	MANZANAR PAVEMENT	SHOPP	53,674	Fiscal Year Delivery	Medium	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.
10-0X740	CAL	012	CAL County Bridges Rehab	SHOPP	23,074	Fiscal Year Delivery	High	Increased	Right of Way Acquisition.
10-0T69U	MER	165	MER 5 OPERATIONAL IMPROVEMENTS	SHOPP	5,100	Fiscal Year Delivery	High	Increased	Right of Way Acquisition and Utility Conflicts/Relocation.
10-1C050	SI	004	SI 4 CAPM	SHOPP	48,550	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-The project involves 18 Type A parcels, 22 permanent takes plus 8 Temporary Construction Easements. The current project delivery schedule is at risk.
10-1F250	TUO	120	SR 120 TUO Drainage System	SHOPP	7,119	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
10-1G620	CAL	004	CAL 4 Culvert Replacement	SHOPP	6,689	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-Due to delays in receiving survey information, Design was unable to determine the Right of Way (RW) acquisition needs and submit a RW datasheet by the scheduled date. Multiple revisions to the RW needs have required the appraisal maps to be updated several times, delaying appraisals. Appraisal is anticipated to begin in March 2024. The current project delivery schedule is at risk.
10-1F960	SI	005	SR-4 ITS UPDATE	SHOPP	13,230	Fiscal Year Delivery	Very High	Increased	Permits-One location requires the Central Valley Flood Protection Board (CVFB) Permit; the permit application was submitted in January 2024. The CVFB Permit usually take about 9 months to get approved, which will place the project at high-risk for fiscal year delivery.
10-1G270	CAL	049	SR 49 San Andreas Complete Streets	SHOPP	16,640	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition and Complete Street-Due to addition of complete streets scope, the number of temporary construction easement increased from 34 to 93 parcels. One PG&E service pole has also been identified to be in conflict with the improvements. Due to delays in finalizing the Right of Way mapping, the current lead time for acquisition is 12 months. The current project delivery schedule is at risk.
10-0I720	ALP	004	SR4 Pavement Anchor Project	SHOPP	47,947	Fiscal Year Delivery	Low	Same as Previous	Right of Way Acquisition.
10-1F970	STA	099	SI & STA TMS	SHOPP	12,952	Fiscal Year Delivery	Medium	New	Railroad Involvement.
10-0V690	MER	059	Merced Pavement Anchor Project	SHOPP	20,000	Fiscal Year Delivery	Very High	Increased	Permits-This project requires a California Valley Flood Protection Board (CVFPB) Encroachment Permit with Section 408 from the Army Corps of Engineer for the replacement of Mariposa Creek Bridge. The timeframe given by the CVFPB is 12 to 18 months. The permit application was submitted in September 2023. The current project delivery schedule is at risk.
10-1K620	MER	059	SR 59 Intersection Control	SHOPP	4,565	Fiscal Year Delivery	Very High	New	Utility Conflicts/Relocation and Right of Way Acquisition-Right of Way is preparing a Resolution of Necessity (RON) for one parcel. The district is currently awaiting utility plans from PG&E and AT&T. The project is at risk for fiscal year delivery.
10-1K460	SI	120	French Camp RD Intersection Control	SHOPP	7,699	Fiscal Year Delivery	Very High	Same as Previous	Railroad Involvement and Utility Conflicts/Relocation-This project requires a construction and maintenance (C&M) agreement with Union Pacific Railroad (UPRR). The project also requires UPRR to construct a new railroad crossing. In addition, the project involves utility relocations (PG&E & AT&T) which are in UPRR right of way. Caltrans is working closely with the railroad and utility owners to complete the C&M agreement and utility relocations. The current project delivery schedule is at risk.
10-1K820	CAL	026	HWY 26/49 Intersection Control Improvement	SHOPP	18,952	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
10-1L870	MER	165	MER 165 Intersection Control	SHOPP	9,916	Fiscal Year Delivery	High	Increased	Right of Way Acquisition.
10-1M170	MER	140	MER 140 Planada Intersection	SHOPP	11,760	Fiscal Year Delivery	High	New	Right of Way Acquisition.
10-1M590	SI	088	SR88 Pavement Anchor Project	SHOPP	37,881	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition-As a result of the volume and complexity of acquisitions required for this project (62 parcels total, condemnation expected), this project is at high risk for fiscal year delivery.
10-0P924	MPA	140	Alternative Delivery Method (CMGC) Ferguson Rock Avalanche Shed	SHOPP	1,000	Fiscal Year Delivery	High	Same as Previous	Alternative Delivery Method.
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	Medium	New	Construction Site Issues and Design Strategy Changes.
11-43023	SD	805	I-805 S. MAINT AND REHAB PROJECT	SHOPP	214,012	Fiscal Year Delivery	High	New	Complete Streets.
11-43026	SD	054, 094, 188	SR94 CULVERT REHAB & SR188 CAPM	SHOPP	28,775	Fiscal Year Delivery	Very High	New	Utility Conflicts/Relocation; Right of Way Acquisition; and Railroad Involvement-Right of Way (RW) Certification is at high risk due to compressed project schedule. RW activities include acquisition of 19 Temporary Construction Easements and 1 fee parcel. There are 4 railroad crossings and public utilities are present.
11-43031	SD	067	SR-67 DRAINAGE RESTORATION	SHOPP	18,833	Fiscal Year Delivery	High	Same as Previous	Permits.
11-43034	SD	094	SD-94 CULVERT REHAB	SHOPP	92,902	Fiscal Year Delivery	Very High	New	Design Strategy Changes and Permits-There is a risk of obtaining permits needed for the culverts in sensitive areas. Additional design was required to address and implement the recently identified safety concerns per the Caltrans Road Safety Action Plan. Additional time is also required to change culvert design based on the recent storm events.
12-0R312	ORA	091	12-0R312, Rte 091, Multi-Asset Project	SHOPP	24,769	Fiscal Year Delivery	High	Same as Previous	Stakeholder Concerns.
Pre-Construction-COS Supplementals: 63 projects with a programmed budget of \$145M and risks between \$32M to \$71M									
01-40110	MEN	001	Albion River Bridge	SHOPP	5,500	PA&ED	Low	New	Stakeholder Concerns.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
01-0F710	MEN	001	Gualala Shoulders	SHOPP	1,157	PS&E	Very High	Increased	Utility Conflicts/Relocation-The project involves PG&E and its Conflict Item No. 8, which has not been perfected through courts. The project has gone through several iteration of re-design to accommodate an opposing property owner. Supplemental funds will be likely needed.
01-0H140	MEN	101	Hopland ADA	SHOPP	864	Right of Way Support	Very High	New	Design Strategy Changes; Stakeholder Concerns; Right of Way Acquisition; Utility Conflicts/Relocation; Railroad Involvement; and Complete Streets-In 2023, the district's Traffic Safety and Operations requested a design change to the proposed intersection of State Route 101 and State Route 175. This change removes the slip lanes in order to reduce pedestrian exposure and to shorten the distance crossing the state highway in both directions. This change also incorporates feedback received during stakeholder outreach to the community. District 1 Executive Staff approved the change in April 2023. The current number of parcels affected have increased from 30 (at the time of programming) to 37, and there are both railroad and utility conflicts as well. Supplemental funds will be likely needed.
01-0H140	MEN	101	Hopland ADA	SHOPP	1,300	PS&E	Very High	Same as Previous	Complete Streets; Design Strategy Changes; and Stakeholder Concerns-As a result of changed Complete Streets design strategies, programmed resources may be depleted beyond the G-12 capacity, resulting in the need for supplemental funds.
01-0H600	MEN	001	Elk to Mendocino CAPM	SHOPP	900	PS&E	Very High	Increased	Design Strategy Changes-Detailed field reviews and survey data revealed that multiple locations required additional detailed field reviews, studies, and engineering analysis. This work included changes or modification to paving in the Town of Elk, median drainage, ADA ramps, and bike loop detectors in Town of Mendocino. In addition, there were several conflicts with installing standard transition anchor blocks that had to be modified to fit the existing site conditions. Supplemental funds will be likely needed.
01-0J940	MEN	001	North Point Arena CAPM	SHOPP	1,119	PA&ED	Medium	New	Design Strategy Changes.
01-40141	MEN	001	Salmon Creek Sandblast Waste Abatement	SHOPP	800	PA&ED	High	Increased	Design Strategy Changes.
01-0K680	MEN	128	Culvert Rehabilitation & Fish Passage	SHOPP	3,161	PA&ED	Medium	Decreased	Permits and Right of Way Acquisition.
01-0L110	MEN	101	LAFRANCHI SAFETY	SHOPP	1,898	PA&ED	Medium	Decreased	Design Strategy Changes.
02-1J320	LAS	299	Pit Rivers Seismic	SHOPP	450	PA&ED	Medium	New	Design Strategy Changes.
02-1J380	SHA	005	Cascade SHOPP	SHOPP	2,037	PS&E	Very High	New	Design Strategy Changes-As a result of the proposed Infrastructure Investment and Jobs Act, additional Transportation Management System elements are added to the project scope. Plans, Specification, and Estimate, support costs beyond the G-12 capacity may occur, which would lead to the need for Supplemental Funds.
03-4H890	ED	050	S. Lake Tahoe Safety Project	SHOPP	750	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
03-0J400	ED	050	Placerville CAPM	SHOPP	2,250	PA&ED	High	New	Design Strategy Changes.
03-1J160	ED	050	ED 50 CAPM	SHOPP	1,980	PA&ED	High	Increased	Design Strategy Changes.
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	Same as Previous	Right of Way Acquisition.
04-4J820	NAP	121	Tulucay Creek Bridge Replacement	SHOPP	3,248	PS&E	Medium	Same as Previous	Funding Constraints.
04-0Q070	SM	101	RAMP METERING SYSTEMS	SHOPP	1,230	PS&E	Medium	Decreased	Design Strategy Changes.
04-0Q100	ALA	580	Rehab ALA 580	SHOPP	3,591	PS&E	Very High	New	Design Strategy Changes-Supplemental funds might be needed to address the increased efforts required to design the additional installation of fiber optic line to this project in order to address the existing broadband gap between I-680 and Highway 238 on I-580 in the cities of Castro Valley and Dublin.
04-1Q230	MRN	131	MARIN SR 131, CAPM	SHOPP	2,193	PA&ED	Medium	Decreased	Design Strategy Changes.
04-0W060	MRN	101	Trash Capture install BMP	SHOPP	1,378	PA&ED	Medium	Same as Previous	Environmental Mitigation and Design Strategy Changes.
05-1F510	MON	001	Limekiln Creek Bridge Replacement	SHOPP	3,500	PA&ED	Medium	New	Design Strategy Changes; Environmental Document Change; Permits; and Stakeholder Concerns.
05-1G980	SLO	001	Pismo Beach CAPM	SHOPP	1,751	PS&E	Medium	New	Complete Streets.
05-1H440	SLO	001	Santa Maria River Bridge Replacement	SHOPP	3,517	PS&E	Very High	New	Design Strategy Changes and Permits-The project involves design updates, and the United States Army Core of Engineers Permit 408. Based on updated workplan and current programmed amount for Plans, Specifications, and Estimates (PS&E) and available G-12 funds, PS&E budget will be insufficient. Supplemental funds will be required to complete PS&E.
05-1H610	SB	001	Solomon Canyon Rumble Strip/Shoulder Widening	SHOPP	1,942	PS&E	Low	New	Right of Way Acquisition; Utility Conflicts/Relocation; and Design Strategy Changes.
05-1H800	MON	001	Garrapata Creek Bridge Rail Replacement	SHOPP	1,900	PS&E	Medium	Same as Previous	Funding Constraints and Permits.
05-1J900	SB	101	Santa Barbara 101 Pave	SHOPP	3,636	PS&E	Low	New	Design Strategy Changes.
05-1K680	SLO	101	05 Maintenance Station Relocation	SHOPP	4,401	PA&ED	Very High	New	Design Strategy Changes-The project encountered initial schedule delay due to the need to remove the District Office and associated project elements from the scope of work. The pivoting of the scope of work took time for the project development team (PDT) to reorganize workload and reprioritize tasks associated with a vast and dynamically changing facilities project. Also, the PDT revisited its partnership with the City of San Luis Obispo (City) in the context of this project. Initially, the City was to annex the area associated with the District's Maintenance Facility project. After further assessment, the PDT determined that annexation was not a worthwhile effort (for either Caltrans or the City) given that the project site only required water and sewer utilities from the City. Supplemental funds will likely be needed.
05-1C361	SB	217	217 San Jose Creek Bridge Mitigation Planting & Monitoring	SHOPP	180	PS&E	Medium	New	Design Strategy Changes.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
06-0S050	KER	166	Calif Aqueduct Bridge Rehab	SHOPP	2,900	PS&E	Very High	New	Design Strategy Changes and Stakeholder Concerns-Delivery of this project requires the Department of Water Resources' (DWR) approval due to project work over DWR's California Aqueduct that could potentially delay critical water delivery to Southern California. On 6/27/23, on the verge of DWR's acceptance and achieving Ready-To-List, an Independent Design Professional indicated he could not fully support the proposal and offered another proposal that DWR has tentatively accepted, and Caltrans is currently pursuing that alternative. The additional design work and the unanticipated geotechnical test drilling have increased Plans, Specifications, and Estimates expenditures beyond what was anticipated. Supplemental funds will be likely needed.
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	1,520	PS&E	Low	New	Utility Conflicts/Relocation.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	2,300	PS&E	Low	New	Design Strategy Changes; Railroad Involvement; and Utility Conflicts/Relocation.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	540	Right of Way Support	Low	New	Right of Way Acquisition and Complete Streets.
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	Low	New	Complete Streets and Design Strategy Changes.
06-0W860	MAD	233	Chowchilla CAPM	SHOPP	660	PA&ED	Very High	New	Complete Streets-Supplemental funds might be necessary to cover the additional scope related to the Complete Streets.
07-30160	LA	091	91, 110, and 710 Seismic Retrofit	SHOPP	150	Right of Way Support	Low	Decreased	Right of Way Acquisition and Railroad Involvement.
07-31350	LA	001	Solstice Creek	SHOPP	2,583	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition.
07-32160	LA	001	PCH CAPM, OC to Torrance	SHOPP	4,886	PS&E	Low	Same as Previous	Stakeholder Concerns.
07-32440	LA	022	Cold Plane and AC Overlay	SHOPP	12	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
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.
07-34650	LA	091	SR-91 ROADSIDE PRESERVATION	SHOPP	2,851	PS&E	Low	Decreased	Design Strategy Changes.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	271	Right of Way Support	Medium	Increased	Right of Way Acquisition.
07-35480	LA	090	Culver City New Crew Building	SHOPP	1,843	PS&E	Low	Decreased	Design Strategy Changes.
07-35560	LA	105	MTC Equip Trn Center Under 105	SHOPP	2,280	PS&E	Low	Decreased	Design Strategy Changes.
07-35610	LA	210	Replacing pump plant	SHOPP	1,017	PS&E	Low	Same as Previous	Design Strategy Changes.
07-36090	VEN	033	VEN-33 CAPM	SHOPP	1,388	PA&ED	Medium	Increased	Stakeholder Concerns.
07-37390	LA	710	LA-710 Upgrade Pump Plant	SHOPP	1,679	PS&E	Low	Same as Previous	Design Strategy Changes.
07-37390	LA	710	LA-710 Upgrade Pump Plant	SHOPP	14	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	1,304	PS&E	Very High	New	Design Strategy Changes and Complete Streets-The project involves a number of changes including: addition of Complete Streets features; additional upgrades to the drainage system; additional needed coordination with the stakeholders; and additional reviews and design work that are necessary to complete the project.
09-37920	KER	058	KEENE PAVEMENT	SHOPP	3,117	PS&E	Very High	New	Design Strategy Changes-The project involves scope increase. The added scope includes 2 miles of a truck climbing lane on this important freight corridor. With the additional scope, additional support funds will be needed to finish the Plans, Specifications, and Estimates (PS&E) phase.
10-0X460	SJ	005	10-0X460: STOCKTON CHANNEL VIADUCT BRIDGE REHAB	SHOPP	18,200	PS&E	Very High	Same as Previous	Alternative Delivery Method-The project scope will need to be increased to add a braided ramp that will require supplemental environmental studies/clearance, a supplemental project report, and additional design. This is a Construction Manager/General Contractor project; additional resources are needed for the contract procurement.
10-0X760	MPA	140	SR 140 BRIDGE RAIL UPGRADE	SHOPP	4,520	PA&ED	High	New	Environmental Mitigation.
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	2,526	PS&E	Medium	New	Design Strategy Changes and Funding Constraints.
12-0P590	ORA	001	12-0P590 Resurface 14.9 lane miles	SHOPP	1,482	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
12-0P680	ORA	001	12-0P680 Upgrade Traffic Signal	SHOPP	1,480	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
12-0R320	ORA	055	12-0R320 Rte 55 Multi-Asset Project	SHOPP	9,240	PS&E	High	Increased	Complete Streets and Design Strategy Changes.
12-0R311	ORA	091	12-0R311 State Route 91 Multi-Asset Project	SHOPP	3,560	PS&E	High	New	Design Strategy Changes.
12-0R315	ORA	091	12-0R315, Rte 091, Multi-Asset Project	SHOPP	1,080	PS&E	High	New	Design Strategy Changes.
12-05310	ORA	005	12-05310 Rte. 5 Safety Project	SHOPP	920	PS&E	Medium	Same as Previous	Design Strategy Changes.
12-05750	ORA	001	12-05750 Rte 1 Doheny Park CS Gap Closure	SHOPP	450	PS&E	Very High	Increased	Design Strategy Changes-To address bike lane gap closure, Caltrans in partnership with the City of Dana Point are coordinating their two projects. The city started its design after Caltrans' 95% Plans, Specifications, and Estimates circulation and it has been introducing a lot of design changes to the Caltrans project. Added to design changes are the updated Standard Special Provisions which are required to Ready-To-List the project. These changes have increased the design cost. Supplemental funds will be likely needed.
Pre-Construction-Greater Than 120% Allocation: 41 projects with a programmed budget of \$1.29B and risks between \$131M to \$440M									
01-40110	MEN	001	Albion River Bridge	SHOPP	7,885	PS&E	Medium	New	Stakeholder Concerns and Right of Way Acquisition.
01-0I801	HUM	299	Blue Lake Landslide Repair	SHOPP	49,684	Construction Capital	Medium	New	Design Strategy Changes; Unit Price Increases/Market Changes; and Bidding Environment/Award Issues.

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									
01-0K410	MEN	101	South Willits Median	SHOPP	10,658	Construction Capital	Low	Same as Previous	Unit Price Increases/Market Changes and Design Strategy Changes.
01-40141	MEN	001	Salmon Creek Sandblast Waste Abatement	SHOPP	2,000	PS&E	Low	New	Right of Way Acquisition and Stakeholder Concerns.
02-0J010	TEH	099	South Ave Safety	SHOPP	7,350	Construction Capital	Very High	New	Bidding Environment/Award Issues-Evaluation of recent bids on roundabouts have elevated the engineer's estimate. Environmental limitation due to vernal pools is a risk to completing the project in one season, adding cost to winterize and remobilize for the 2nd season. Greater Than 120% funds will be likely needed.
02-11750	LAS	036	Devil's Corral Safety	SHOPP	6,794	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Due to the current trend in unit price increases and economic conditions, Greater Than 120% funds will likely be needed.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	93,500	Construction Capital	High	New	Unit Price Increases/Market Changes and Design Strategy Changes.
03-0I440	BUT	162	Oroville CAPM	SHOPP	20,684	Construction Capital	Low	Decreased	Complete Streets and Right of Way Acquisition.
04-4J910	SCL	087	PSSR - SCL-87 Pavement 2R	SHOPP	55,263	Construction Capital	Medium	Same as Previous	Construction Site Issues.
04-4J990	NAP	029	TMDL Listed Pollutant Source Control	SHOPP	1,300	PS&E	Medium	Same as Previous	Right of Way Acquisition; Utility Conflicts/Relocation; and Environmental Mitigation.
04-4J830	NAP	128	Hopper Slough Bridge Replac	SHOPP	12,200	Construction Capital	High	Same as Previous	Environmental Mitigation.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	7,461	Construction Capital	Medium	Same as Previous	Design Strategy Changes and Fish Passage.
04-0Q020	SF	101	BRIDGE REHABILITATION	SHOPP	34,308	Construction Capital	High	New	Alternative Delivery Method.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	24,000	Construction Capital	Very High	New	Bidding Environment/Award Issues-The current post-pandemic inflation has impacted the current bidding environment. It is expected that more funds are needed to complete the project.
05-1K670	SCR	017	Hwy 17 Drainage Improvements	SHOPP	1,387	PS&E	Very High	New	Environmental Mitigation and Design Strategy Changes-The project is at risk of requesting Greater Than 120% for the Plans, Specifications, and Estimates (PS&E) phase due to: 1) more involved mitigation and 2) the shifting of Geotechnical Drilling tasks into the PS&E phase.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	22,400	Construction Capital	Medium	New	Design Strategy Changes.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	26,500	Construction Capital	Medium	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	301,613	Construction Capital	Medium	New	Alternative Delivery Method.
06-0W790	TUL	099	Delano to Pixley Rehab	SHOPP	56,800	Construction Capital	Medium	New	Design Strategy Changes and Unit Price Increases/Market Changes.
06-0X240	KER	033	Ker 33 Culvert Rehab	SHOPP	4,500	Construction Capital	High	New	Environmental Mitigation; Design Strategy Changes; and Unit Price Increases/Market Changes.
06-0X370	KER	099	Bakersfield 99 Rehab II (South)	SHOPP	270	Right of Way Support	Very High	New	Right of Way Acquisition and Utility Conflicts/Relocation-It is anticipated that the right of way support allocation request will be more than 120% of the programmed amount. Additional work includes utility relocation coordination and right of way acquisitions.
06-0X370	KER	099	Bakersfield 99 Rehab II (South)	SHOPP	4,500	PS&E	Very High	New	Design Strategy Changes-Based on the recently workload updates, the project does not have adequate budget for the Plans, Specifications, and Estimates phase to complete the current scope of the project. Greater Than 120% funds will be likely needed.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	14,020	Construction Capital	Medium	New	Unit Price Increases/Market Changes.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	14,020	Construction Capital	Medium	New	Complete Streets and Unit Price Increases/Market Changes.
06-0W860	MAD	233	Chowchilla CAPM	SHOPP	30	Right of Way Support	Medium	New	Design Strategy Changes.
06-0W860	MAD	233	Chowchilla CAPM	SHOPP	980	PS&E	Medium	New	Complete Streets and Design Strategy Change.
06-0W860	MAD	233	Chowchilla CAPM	SHOPP	9,400	Construction Capital	Medium	New	Unit Price Increases/Market Changes and Design Strategy Changes.
06-0W791	TUL	099	DELANO TO PIXELY 6-LANE	STIP	84,700	Construction Capital	Medium	New	Design Strategy Changes and Unit Price Increases/Market Changes.
06-1E420	TUL	063	SR 63 (OROSI) TRAFFIC SAFETY IMPROVEMENT	SHOPP	18	Right of Way Support	Very High	New	Right of Way Acquisition-Detailed survey during the Project Approval and Environmental phase identified the need for acquiring additional right of way parcels and temporary construction easements to reconstruct the curb ramps to meet the ADA standards. This will result in the right of way allocation request being greater than 120% of the programmed amount.
07-28630	LA	138	SR-138 Seg 13	STIP	50,000	Construction Capital	Low	Decreased	Unit Price Increases/Market Changes.
07-34660	LA	213	Western Ave. - CAPM & ADA Ramps	SHOPP	2,420	PS&E	Low	Same as Previous	Complete Streets.
07-34870	LA	210	I-210/SR-2 Upgrade Lighting Systems to LED	SHOPP	11,991	Construction Capital	Medium	Increased	Unit Price Increases/Market Changes.
07-37120	LA	010	LA-10 Bridge Rail	SHOPP	2,774	PS&E	Low	Decreased	Design Strategy Changes.
08-0R380	SBD	040	SBD 40 REPLACE OR REHABILITATE COLORADO RIVER BR	SHOPP	89,865	PS&E	Very High	New	Design Strategy Changes and Alternative Delivery Method-Due to changes in project scope from bridge rehab to bridge replacement and the delivery method from conventional design-bid-build to Construction Manager/General Contractor, Greater than 120% funds might be needed.
08-1C072	RIV	074	RIV 74 CAPM	SHOPP	2,466	Construction Support	Medium	Same as Previous	Design Strategy Changes.
10-1G270	CAL	049	SR 49 San Andreas Complete Streets	SHOPP	16,640	Construction Capital	Medium	Decreased	Design Strategy Changes.
10-1H700	CAL	049	SR 49 Angels Camp Complete Streets	SHOPP	11,665	Construction Capital	Very High	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes-The 60% Plans, Specifications, and Estimates was significantly higher than the Project Report Estimate due to several reasons including underestimated drainage cost and mobilization. Also, maintenance recommended to replace a wider portion of the shoulder adjacent to the new curb and gutter to allow rollers to compact the pavement. Greater Than 120% funds will be likely needed.
10-1F970	STA	099	SJ & STA TMS	SHOPP	7,855	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-The Construction Capital cost estimate is significantly higher than the programmed amount due to an increase in highly specialized electrical items that form the core of this project. Due to the bidding trends and unit price increases in the current market, Greater Than 120% funds will likely be needed.

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									
11-43032	SD	805	I805 MIDDLE MAINT & REHAB	SHOPP	57,936	Construction Capital	High	New	Unit Price Increases/Market Changes.
11-43127	SD	005	I-5 ASSET MGMT SPLIT	SHOPP	80,379	Construction Capital	High	New	Design Strategy Changes.
11-43164	SD	078	PAVEMENT REHAB	SHOPP	85,300	Construction Capital	High	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes.
Pre-Construction-Supplementals to Award: 15 projects with a programmed budget of \$161M and risks between \$29M to \$46M									
03-1H130	SAC	012	Rio Vista Bridge Rehab	SHOPP	5,788	Construction Capital	Very High	New	Bidding Environment/Award Issues-As a result of delaying contract advertisement for more than one year to accommodate for completion of the ongoing emergency project 03-3J330 on the bridge, increased inflation may occur, which would lead to increase in project cost. Supplemental funds will be likely needed.
04-0K110	SCL	101	MBGR Replacement in Santa Clara County	SHOPP	14,202	Construction Capital	High	New	Bidding Environment/Award Issues.
04-0P980	SCL	082	BRIDGE RAIL SCL 82	SHOPP	6,851	Construction Capital	High	Same as Previous	Bidding Environment/Award Issues.
05-1H310	SB	154	154/Baseline-Edison Roundabout	SHOPP	9,625	Construction Capital	Low	Same as Previous	Bidding Environment/Award Issues.
06-0X300	FRE	033	Firebaugh 3R Rehab	SHOPP	12,000	Construction Capital	Very High	New	Bidding Environment/Award Issues-The Department received 11 bids. The apparent low bidder is 22.77% over the Engineer's Estimate. Supplemental funds will likely be needed to award the project.
06-0X780	FRE	041	FRE 41 Roadside Safety Improvements	SHOPP	6,626	Construction Capital	Medium	New	Bidding Environment/Award Issues.
07-33230	VEN	033	Rock block barrier	SHOPP	4,285	Construction Capital	Medium	Same as Previous	Unit Price Increases/Market Changes and Design Strategy Changes.
07-35480	LA	090	Culver City New Crew Building	SHOPP	7,762	Construction Capital	Very High	Increased	Bidding Environment/Award Issues-A total of 12 potential bidders requested the project plans, but only one bidder submitted the bid with a bid that is 39.6% over the Engineer's Estimate due to the current bidding environment. Supplemental funds request will be needed for Construction Capital.
07-2965U	VEN	001	BRIDGE RAIL UPGRADE	SHOPP	4,400	Construction Capital	High	Same as Previous	Bidding Environment/Award Issues.
07-35820	LA	405	Pacific MTC Station	SHOPP	3,327	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-The lowest bid received came in at 59.87% higher than the Construction Capital amount allocated at the August 2023 California Transportation Commission meeting. Per analysis by the Structures and District Estimators, the cause of the increases was cited to be the large cost increases in building materials and related building electrical items. Supplemental funds will be likely needed.
10-1C270	STA	005	WESTLEY REST AREA	SHOPP	17,166	Construction Capital	Very High	New	Unit Price Increases/Market Changes and Design Strategy Changes-Due to changes to the newer State Fire Marshal Building Codes and unit price increases in the current market, additional funds will likely be needed to award the project.
10-0Q210	AMA	088	AMADOR SR 88 ROADWAY IMPROVEMENTS	SHOPP	11,516	Construction Capital	Medium	New	Design Strategy Changes.
10-1H280	STA	005	STA 5 BRIDGE REHAB	SHOPP	9,814	Construction Capital	High	New	Bidding Environment/Award Issues.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Construction Capital	Medium	Decreased	Bidding Environment/Award Issues.
12-0Q980	ORA	241	12-0Q980 SR 241 SB-1 Bridge, TMS & Roadside	SHOPP	19,370	Construction Capital	High	Same as Previous	Bidding Environment/Award Issues.
During Construction-COS Supplementals: 30 projects with a programmed budget of \$1.10B and risks between \$10M to \$21M									
01-0C500	HUM	036	Bridge Rail Replacement - 3 bridges	SHOPP	4,325	Construction Support	Medium	Same as Previous	Design Strategy Changes.
02-1H680	TEH	005	SB Cottonwood Scales	SHOPP	2,320	Construction Support	High	New	Design Strategy Changes and Utility Conflicts/Relocation.
02-1H58U	PLU	070	Cromberg Combined	SHOPP	9,130	Construction Support	Medium	New	Unit Price Increases/Market Changes.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	10,000	Construction Support	Medium	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.
04-28120	NAP	029	Soscol Construct Connector Ramp	STIP	5,000	Construction Support	High	Same as Previous	Construction Site Issues and Environmental Mitigation.
04-2640F	SON	101	MSN Segment C2	LOCAL	12,600	Construction Support	Low	Same as Previous	Construction Site Issues and Environmental Mitigation.
04-4H050	SON	012	SON 12 Bridge Scour Mitigation	SHOPP	21,511	Construction Support	Medium	Same as Previous	Construction Site Issues.
04-0J560	SCL	101	SCL 101 Br. Rail Replacement/Upgrade	SHOPP	3,050	Construction Support	Medium	Same as Previous	Construction Site Issues and Railroad Involvement.
04-0K800	MRN	101	MRN 101 ADA	SHOPP	120	Right of Way Support	Very High	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation-Delays in the acquisition of 2 parcels and resolution of utility conflicts impacted the Right of Way (RW) Support budget. The remaining post RW certification activities include relinquishment agreements with the City of San Rafael and project closeout. Supplemental funds for RW support will be likely needed.
04-2K710	ALA	061	ALA-61 CAPM	SHOPP	1,785	Construction Support	Medium	New	Construction Site Issues.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	864	Construction Support	Medium	Decreased	Construction Site Issues and Permits.
05-0A090	MON	156	Castroville Overhead	SHOPP	2,000	Construction Support	Medium	Same as Previous	Railroad Involvement and Construction Site Issues.
05-1F430	SBT	025	Rte Deficiency Corrections	SHOPP	1,153	Construction Support	Medium	Same as Previous	Construction Site Issues.
05-1H020	MON	101	Camp Roberts SRRA Infrastructure Upgrade	SHOPP	1,697	Construction Support	Medium	New	Construction Site Issues.
05-1K130	SCR	009	PM 19.97 Hairpin Tieback	SHOPP	1,296	Construction Support	Low	New	Utility Conflicts/Relocation.
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	12,000	Construction Support	Medium	New	Construction Site Issues.
06-0Q920	KER	099	Union Ave to White Lane 2R Rehab	SHOPP	6,400	Construction Support	Medium	New	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									
06-0U770	TUL	099	Raine Rest Area Infrastructure Upgrades	SHOPP	2,250	Construction Support	Low	New	Permits and Construction Site Issues.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	970,000	Construction Support	Low	New	Construction Site Issues.
06-0X700	TUL	063	Visalia Mall CAPM	SHOPP	2,500	Construction Support	Very High	New	Design Strategy Changes-The project involves the need to install fiber optic cable during construction as a Contract Change Order. This work was not part of original scope. Supplemental funds request might be needed for construction support.
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.
07-31820	VEN	001	Permanent Slope Restoration	SHOPP	5,654	Construction Support	Very High	Same as Previous	Construction Site Issues; Permits; and Utility Conflicts/Relocation-Supplemental construction support budget is needed to comply with permit requirements and utilities relocation. Also, the existing top-of-rock was discovered to be significantly lower than elevations shown on the plans, and the effort to resolve this differing site condition has contributed to the increase in support cost.
08-1H290	SBD	173	SBD 173 CONSTRUCT SOLDIER PILE WALL	SHOPP	2,760	Construction Support	Low	Same as Previous	Construction Site Issues and Utility Conflicts/Relocation.
09-21341	INY	395	Olancho/Cartago 4-Lane	STIP	1,058	Construction Support	Medium	New	Construction Site Issues.
10-1C800	SJ	004	SJ BRIDGE MAINTENANCE	SHOPP	1,519	Construction Support	Medium	New	Environmental Mitigation.
12-0H150	ORA	001	12-0H150 PCH Laguna Beach Rehabilitate Pavement & ADA upgrades	SHOPP	1,900	Construction Support	Low	Same as Previous	Claims/Arbitration.
12-0P69U	ORA	001	12-0P69U Rte 1 Upgrade ADA curb ramps, widen sidewalk	SHOPP	3,279	Construction Support	Very High	Same as Previous	Design Strategy Changes-The project involves the need to increase scope to add video analytics in 6 intersections in Laguna Beach to provide proactive safety measures.
12-0M82U	ORA	001	12-0M82C Rte 001 Upgrade to ADA Standards & CAPM	SHOPP	2,432	Construction Support	Very High	Same as Previous	Design Strategy Changes-The project involves the need to increase scope to add video analytics in 6 intersections in Laguna Beach to provide proactive safety measures.
During Construction-Supplementals to Complete Construction: 33 projects with a programmed budget of \$819M and risks between \$44M to \$302M									
01-0B090	DN	101	Hunter/Panther Creek Bridge Replacement	SHOPP	17,457	Construction Capital	Low	Same as Previous	Construction Site Issues.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	85,000	Construction Capital	Medium	Same as Previous	Permits; Utility Conflicts/Relocation; and Construction Site Issues.
04-0A020	SON	001	Gleason Realignment	SHOPP	7,398	Right of Way Capital	Medium	New	Environmental Mitigation.
04-0A020	SON	001	Gleason Realignment	SHOPP	35,824	Construction Capital	Medium	Decreased	Construction Site Issues and Environmental Mitigation.
04-4A800	ALA	880	Lake Merritt Railroad Bridge Replacement	SHOPP	7,225	Construction Capital	High	Same as Previous	Construction Site Issues.
04-4H050	SON	012	SON 12 Bridge Scour Mitigation	SHOPP	10,752	Construction Capital	Medium	Same as Previous	Construction Site Issues.
04-2A251	SCL	152	Hecker Pass Planting and ENV mitigation	SHOPP	1,100	Construction Capital	Medium	New	Construction Site Issues.
04-0J560	SCL	101	SCL 101 Br. Rail Replacement/Upgrade	SHOPP	9,606	Construction Capital	High	Same as Previous	Construction Site Issues and Railroad Involvement.
04-0K070	SM	092, 880, 580	Install APS(Accessible Ped Signal)	SHOPP	5,732	Construction Capital	Medium	Same as Previous	Utility Conflicts/Relocation.
04-2K720	CC	004	CC-4 CAPM	SHOPP	55,281	Construction Capital	Medium	Same as Previous	Construction Site Issues.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	5,626	Construction Capital	Medium	Decreased	Construction Site Issues.
04-0Q440	SM	001	SAN MATEO BMPs	SHOPP	3,363	Construction Capital	Medium	Same as Previous	Funding Constraints and Construction Site Issues.
05-1H230	MON	218	Seaside ADA	SHOPP	1,683	Construction Capital	Very High	New	Complete Streets and Design Strategy Changes-The project involves new scope related to curb ramps to comply with the Complete Streets requirements. Supplemental funds will be likely needed.
05-1H690	MON	101	Prunedale CAPM	SHOPP	36,207	Construction Capital	Low	New	Construction Site Issues.
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	57,351	Construction Capital	Medium	Same as Previous	Claims/Arbitration and Construction Site Issues.
06-0R190	KER	184, 223	Arvin SR 223/184 Roundabout	SHOPP	4,400	Construction Capital	Low	New	Construction Site Issues and Stakeholder Concerns.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	4,200	Construction Capital	Low	New	Construction Site 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.
06-0X700	TUL	063	Visalia Mall CAPM	SHOPP	9,900	Construction Capital	Very High	New	Design Strategy Changes-The project involves the need to install fiber optic cable during construction as a Contract Change Order. This work was not part of original scope. Supplemental funds request might be needed for construction capital.
07-30370	LA	101	Median Barrier Replacement	SHOPP	35,300	Construction Capital	Medium	Same as Previous	Construction Site Issues.
07-31170	LA	134	LA-134 Pavement Preservation	SHOPP	34,034	Construction Capital	Medium	Same as Previous	Construction Site Issues.
07-32570	LA	005	Construct Southern Regional Repair Shop	SHOPP	23,400	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-34320	LA	405	majSlope Stability	SHOPP	14,357	Construction Capital	Medium	Same as Previous	Construction Site Issues.
08-0R420	SBD	015, 210	NEW FONTANA MAINTENANCE FACILITY (DB)	SHOPP	20,350	Construction Capital	Medium	Same as Previous	Alternative Delivery Method and Claims/Arbitration.
08-0K122	SBD	015	SBD 15 REHAB	SHOPP	148,257	Construction Capital	High	Increased	Construction Site Issues and Claims/Arbitration.
08-1H290	SBD	173	SBD 173 CONSTRUCT SOLDIER PILE WALL	SHOPP	8,503	Construction Capital	Medium	Same as Previous	Utility Conflicts/Relocation and Construction Site Issues.
09-21340	INY	395	OLANCHA AND CARTAGO EXPRESSWAY	STIP	83,116	Construction Capital	Very High	New	Design Strategy Changes and Environmental Mitigation-Continuing discovery of sensitive archeological resources have led to tribal partners opposing the original project design in certain areas, which will require design and quantity changes. Supplemental funds will be likely needed.
10-05680	ALP	004	ALPINE CULVERT REHAB	SHOPP	2,598	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
11-43056	SD	067	11-SD-67 RHMA OVERLAY W/ SAMI	SHOPP	26,891	Construction Capital	Very High	New	Construction Site Issues and Unit Price Increases/Market Changes-During construction, the project required updated workplan due to item overruns, emergency pavement repairs, and differing site conditions. Supplemental funds will be likely needed.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-Supplementals to Complete Construction-Continued									
12-0H047	ORA	241	12-0H047 SR 241, Capital Preventive Maintenance Project	SHOPP	18,927	Construction Capital	Very High	Increased	Claims/Arbitration-The contractor submitted claims that are being evaluated. The project will likely need supplemental funds.
12-0Q930	ORA	005	12-0Q930 Bridge Project on Route 5 and 133	SHOPP	16,966	Construction Capital	Low	Increased	Railroad Involvement.
12-0P69U	ORA	001	12-0P69U Rte 1 Upgrade ADA curb ramps, widen sidewalk	SHOPP	9,166	Construction Capital	Very High	Same as Previous	Design Strategy Changes-The project involves the need to increase scope to add video analytics in 6 intersections in Laguna Beach to provide proactive safety measures.
12-0M82U	ORA	001	12-0M82C Rte 001 Upgrade to ADA Standards & CAPM	SHOPP	12,213	Construction Capital	Very High	Same as Previous	Design Strategy Changes-The project involves the need to increase scope to add video analytics in 6 intersections in Laguna Beach to provide proactive safety measures.
During Construction-Partnership Projects-Local Agency Implementing Agency: 7 projects with a programmed budget of \$287M and risks between \$2M to \$5M									
04-0A771	ALA	080	GILMAN I/C - POC	STIP	1,897	Construction Support	Medium	Same as Previous	Construction Site Issues.
05-34490	SBT	156	SAN BENITO ROUTE 156 IMPROVEMENT PROJECT	STIP	11,000	Construction Support	Medium	New	Unit Price Increases/Market Changes and Funding Constraints.
10-0Q121	MER	099	10-0Q121: NB LIVINGSTON MEDIAN WIDENING	BOND, TCEP, RIP	35,461	Construction Capital	Medium	Same as Previous	Construction Site Issues.
12-0C110	ORA	057	12-0C110 SR 57 Reconfigure Ramp	STIP	71,103	Construction Capital	Low	Same as Previous	Construction Site Issues and Claims/Arbitration.
12-0K021	ORA	005	12-0K021_Rte 5 Add one lane btwn 73 & Oso PKWY	STIP, Local	28,945	Right of Way Capital	Low	Same as Previous	Claims/Arbitration; Funding Constraints; and Litigation.
12-0K023	ORA	005	12-0K023 I-5 Seg 3 Add one lane btwn Alicia & El Toro Rd	STIP, Local	22,866	Right of Way Capital	Low	Same as Previous	Claims/Arbitration; Funding Constraints; and Litigation.
12-0K023	ORA	005	12-0K023 I-5 Seg 3 Add one lane btwn Alicia & El Toro Rd	STIP, Local	115,739	Construction Capital	Low	Same as Previous	Claims/Arbitration; Construction Site Issues; Environmental Mitigation; and Funding Constraints.
Post-Construction-COS Supplementals: 1 project with a programmed budget of \$6M and risks between \$0.1M to \$2M									
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	5,950	PS&E	Very High	Same as Previous	Design Strategy Changes-This project is funded from the STIP (RIP and ITIP). The Plans, Specifications, and Estimates (PS&E) component overran the programmed budget and county STIP shares were debited at the time of construction allocation for the PS&E overrun. However, after the project received the construction allocation, it was determined that the entire project limits needed to be surveyed again due to ground subsidence. This resulted in PS&E expenditures increasing over the debited amount. It is anticipated that county shares will be debited a second time after construction contract acceptance for the overrun to the PS&E component.
Post-Construction-Supplementals to Closeout: 17 projects with a programmed budget of \$1.04B and risks between \$8M to \$66M									
01-0E770	HUM	101	HUM-101 Strengthen 2 Bridges	SHOPP	10,109	Construction Capital	High	Same as Previous	Claims/Arbitration.
02-37890	SHA	005	Antlers Br Replacement	SHOPP	238,927	Construction Capital	Very High	Same as Previous	Claims/Arbitration-Contractor has submitted multiple claims and they are currently in arbitration. Supplemental funds will be likely needed.
03-0H342	SAC	099	21st Ave UC	SHOPP	4,560	Construction Capital	Very High	Same as Previous	Claims/Arbitration-The Contractor has submitted claims. The District is currently working with the Caltrans Legal and the contractor to resolve their disputes.
04-2K840	SOL	080	Sol-80/29 Separation	SHOPP	4,930	Construction Support	Medium	Same as Previous	Construction Site Issues.
05-1C890	MON	101	Salinas Rehab	SHOPP	6,189	Construction Support	Low	Decreased	Construction Site Issues.
05-11480	SBT	025	SR 25/156 Roundabout	SHOPP	2,165	Construction Support	Low	New	Unit Price Increases/Market Changes and Funding Constraints.
06-44255	KER	046	ROUTE 46 CONV/EXWY SEGMENT 4B	STIP	23,500	Construction Capital	Medium	New	Claims/Arbitration.
06-44255	KER	046	ROUTE 46 CONV/EXWY SEGMENT 4B	STIP	9,370	Right of Way Capital	Very High	New	Utility Conflicts/Relocation and Claims/Arbitration-The project is expected to exceed the combined right of way (RW) capital and support budgets due to several issues. First, the Lost Hills Utility District (LHUD) was unable to secure funding for the relocations required for their sewer line, which necessitated taking out a loan to complete the relocations. The loan will be repaid to the general fund instead of the STIP-RIP. Additionally, there was an increase in utility costs for water line relocation. Secondly, RW increases were a result of a questionable bill concerning PG&E relocation. Caltrans RW Utilities exceeded their designated responsibility for payment in relation to the PG&E relocation. Thirdly, the cost increases were caused by various water line relocation costs, including temporary re-route due to the non-demolition of Lalo's Market and additional waterline relocation necessitated by Design (west of the aqueduct). RW already has an existing utility agreement in place for LHUD waterline relocation. Therefore, these issues will also have a negative impact on the Local's RIP shares.
06-0Q280	KER	099	Bakersfield 99 Rehab I(North)	SHOPP	86,000	Construction Capital	Low	New	Construction Site Issues.
06-0U470	KER	005	Lost Hills Rehab	SHOPP	25,700	Construction Capital	High	Same as Previous	Claims/Arbitration; Construction Site Issues; and Unit Price Increases/Market Changes.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	79,000	Construction Support	Low	Same as Previous	Construction Site Issues.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	270,200	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-1218W	LA	005	I5 North & Empire	STIP	257,090	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-29740	LA	105	105/110 lighting	SHOPP	4,920	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.
09-39930	MNO	395	TOPAZ SLIPOUT	SHOPP	7,500	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Due to the current market conditions and unit price increases, supplemental funds will be likely needed.
Post Construction: Right of Way Adjustment: 2 project with programmed budget of \$6M and risks between \$0.1M to \$4M									
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	299	Right of Way Capital	Medium	New	Utility Conflicts/Relocation.
05-4482U	SB	101	Linden & Casitas Pass Interchanges	STIP	5,394	Right of Way Capital	High	Same as Previous	Utility Conflicts/Relocation and Funding Constraints.

Risk Description

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

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

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

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

(B) Caltrans Fiscal Year 2023-24													
State Highway Operation and Protection													
Program Project Closeout													
Project Description			Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-time		
			Original Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs				
1st Quarter													
01-0A120	HUM	096	Three HUM Bridges	\$ 5,394	\$ 6,341	\$ 3,235	\$ 3,888	\$ 2,337	\$ 10,229	\$ 5,571	Yes	0	On Time
01-0H880	LAK	029	Kelsey Creek L Turn Channelization	\$ 4,090	\$ 4,090	\$ 2,878	\$ 2,130	\$ 1,862	\$ 6,220	\$ 4,740	Yes	0	On Time
01-0E83U	VAR	VAR	COMBINED TMS	\$ 4,885	\$ 4,885	\$ 4,136	\$ 4,466	\$ 4,075	\$ 9,351	\$ 8,210	Yes	0	On Time
02-4J320	SIS	096	SIS 96 Wild Fire Repair	\$ 800	\$ 800	\$ 433	\$ 4,050	\$ 2,544	\$ 4,850	\$ 2,977	Yes	0	On Time
02-0K130	TRI	299	TRI 299 D1 Gray Creek DO	\$ 200	\$ 200	\$ 142	\$ 500	\$ 459	\$ 700	\$ 601	Yes	0	On Time
03-0F250	YOL	080	Sac River BOH (Bryte Bend)	\$ 2,615	\$ 8,025	\$ 7,798	\$ 22,262	\$ 19,203	\$ 30,287	\$ 27,001	Yes	0	On Time
03-1H100	SAC	VAR	Sac 50 Paint	\$ 4,310	\$ 4,555	\$ 2,749	\$ 13,579	\$ 13,127	\$ 18,134	\$ 15,876	Yes	0	On Time
03-4F171	YOL	016	Esparto	\$ 2,830	\$ 4,125	\$ 3,487	\$ 3,867	\$ 3,196	\$ 7,992	\$ 6,682	Yes	0	On Time
03-2H15U	SAC	VAR	SAC Roadside Safety	\$ 3,650	\$ 3,335	\$ 2,608	\$ 7,201	\$ 6,908	\$ 10,536	\$ 9,515	Yes	0	On Time
04-3G690	SOL	080	Dan Wilson Creek Br.	\$ 1,536	\$ 3,537	\$ 3,243	\$ 3,470	\$ 2,847	\$ 7,007	\$ 6,090	Yes	0	On Time
04-4G840	NAP	128	Capell Creek Bridge Replacement	\$ 5,276	\$ 11,344	\$ 11,270	\$ 16,032	\$ 15,196	\$ 27,376	\$ 26,466	Yes	0	On Time
04-0J600	SOL	080	Br Rehab+Scour	\$ 2,816	\$ 3,222	\$ 3,104	\$ 3,641	\$ 2,257	\$ 6,863	\$ 5,360	Yes	(1)	Delayed
04-4J300	NAP	029	SR 29 York to 128 Split CAPM	\$ 3,144	\$ 3,457	\$ 3,268	\$ 9,385	\$ 8,948	\$ 12,842	\$ 12,216	Yes	0	On Time
04-0K510	MRN	101	Irwn Cr Br Rehab Culvert	\$ 2,805	\$ 2,982	\$ 2,679	\$ 1,955	\$ 780	\$ 4,937	\$ 3,459	Yes	0	On Time
04-0K650	ALA	VAR	ALA & CC Concrete Barrier & MGS	\$ 2,266	\$ 2,886	\$ 2,824	\$ 3,054	\$ 2,781	\$ 5,940	\$ 5,605	Yes	0	On Time
04-2K280	SCL	009	SCL-9 Install RSP and upgrade drainage	\$ 799	\$ 1,093	\$ 1,057	\$ 761	\$ 479	\$ 1,854	\$ 1,536	Yes	0	On Time
04-2Y950	ALA	880	DO	\$ 180	\$ 180	\$ 82	\$ 450	\$ 64	\$ 630	\$ 146	Yes	0	On Time
05-0Q601	SCR	017	Hwy 17 Source Control Landscape Split	\$ 1,055	\$ 1,055	\$ 566	\$ 427	\$ 337	\$ 1,482	\$ 904	Yes	(1)	Delayed
05-1G960	VAR	VAR	Pedestrian Signals #2	\$ 2,636	\$ 2,636	\$ 1,647	\$ 569	\$ 483	\$ 3,205	\$ 2,130	Yes	0	On Time
05-1G970	SB	135	Santa Maria CAPM	\$ 6,097	\$ 6,239	\$ 4,975	\$ 14,323	\$ 12,583	\$ 20,562	\$ 17,558	Yes	0	On Time
05-1Q040	SBT	101	SBt 101 Heave	\$ 130	\$ 130	\$ 81	\$ 650	\$ 348	\$ 780	\$ 429	Yes	0	On Time
06-0U230	VAR	VAR	Tul-Fre-Mad Pumping Plant Upgrades	\$ 5,560	\$ 5,560	\$ 3,798	\$ 5,446	\$ 5,235	\$ 11,006	\$ 9,034	Yes	0	On Time
06-0U300	VAR	VAR	TULARE AND KINGS CO WIRE THEFT RESTORATION	\$ 5,370	\$ 5,770	\$ 4,825	\$ 12,799	\$ 11,358	\$ 18,569	\$ 16,182	Yes	0	On Time
06-0H140	TUL	190	TULARE CULVERT REPLACEMENT	\$ 2,560	\$ 3,320	\$ 2,648	\$ 2,139	\$ 1,657	\$ 5,459	\$ 4,305	Yes	(3)	Delayed
06-0Y420	FRE	145	I-5 to Kerman Rumble Strip	\$ 2,360	\$ 2,230	\$ 1,511	\$ 1,824	\$ 1,667	\$ 4,054	\$ 3,178	Yes	0	On Time
07-29660	LA	010	Santa Monica Viaduct Paint & Catwalk	\$ 8,958	\$ 11,248	\$ 9,590	\$ 38,609	\$ 34,984	\$ 49,857	\$ 44,574	Yes	0	On Time
07-33320	LA	005	Pilot Project #2	\$ 1,200	\$ 3,220	\$ 2,159	\$ 2,664	\$ 2,194	\$ 5,884	\$ 4,352	Yes	0	On Time
07-33760	LA	014	Rte 14 Drainage Culvert	\$ 3,722	\$ 4,534	\$ 3,838	\$ 5,353	\$ 4,752	\$ 9,887	\$ 8,590	Yes	0	On Time
08-1E840	RIV	062	RIV 62 MILL & OVERLAY	\$ 5,102	\$ 11,579	\$ 11,385	\$ 30,298	\$ 26,632	\$ 41,877	\$ 38,018	Yes	(3)	Delayed
08-1F143	RIV	015	RIV 015 CAPM & SLAB REPLACEMENT	\$ 6,733	\$ 7,251	\$ 6,888	\$ 25,904	\$ 24,585	\$ 33,155	\$ 31,472	Yes	(1)	Delayed
08-1K780	SBD	259	SR-259 Concrete Barrier	\$ 1,155	\$ 1,878	\$ 1,680	\$ 580	\$ 447	\$ 2,458	\$ 2,128	Yes	0	On Time
08-1L360	RIV	010	RIV-10 PAVEMENT MARKINGS AND STRIPING	\$ 1,604	\$ 1,699	\$ 1,110	\$ 869	\$ 709	\$ 2,568	\$ 1,819	Yes	0	On Time
10-0Y600	MPA	140	MARIPOSA CROSSWALKS	\$ 859	\$ 2,884	\$ 2,543	\$ 3,273	\$ 2,752	\$ 6,157	\$ 5,295	Yes	(1)	Delayed
11-41740	SD	078	ROUTE 78 SLOPE AND EROSION REPAIR	\$ 1,961	\$ 2,311	\$ 2,226	\$ 2,937	\$ 2,601	\$ 5,248	\$ 4,827	Yes	0	On Time
11-42490	SD	VAR	UPGRADE/INSTALL CURVE WARNING SIGNS AT HORIZONTAL CURVES	\$ 1,556	\$ 2,541	\$ 2,524	\$ 3,287	\$ 3,036	\$ 5,828	\$ 5,559	Yes	2	Early
11-42810	SD	008	SD-008-L0.7/R23.0 - DRAINAGE SYSTEM RESTORATION	\$ 4,783	\$ 4,783	\$ 4,271	\$ 5,877	\$ 5,429	\$ 10,660	\$ 9,699	Yes	0	On Time
12-0N860	ORA	073	12-0N860 Modifying the Existing Lane at MacArthur	\$ 3,082	\$ 4,925	\$ 4,873	\$ 8,090	\$ 7,452	\$ 13,016	\$ 12,325	Yes	0	On Time
12-0R510	ORA	005	12-0R510 I-5 Safety Project - Cold plane, place RHMA & HSFT	\$ 2,248	\$ 2,225	\$ 2,032	\$ 1,179	\$ 1,050	\$ 3,404	\$ 3,082	Yes	0	On Time
12-0T070	ORA	057	12-0T070, Rte 57, Placentia Unsheltered Encampment ERDO	\$ 420	\$ 420	\$ 371	\$ 1,425	\$ 1,425	\$ 1,845	\$ 1,796	Yes	0	On Time
12-0U390	ORA	057	12-0U390 Rte 57, NB SR-57 Median Concrete Barrier Rail Repairs	\$ 157	\$ 157	\$ 79	\$ 391	\$ 327	\$ 548	\$ 406	Yes	0	On Time
2nd Quarter													
01-0E240	MEN	VAR	Mendocino Mitigation Bank	\$ 276	\$ 303	\$ 190	\$ 5,500	\$ -	\$ 5,803	\$ 190	Yes	0	On Time
01-0F430	DN	199	Collier Tunnel Electrical Upgrade	\$ 2,603	\$ 2,603	\$ 1,724	\$ 5,903	\$ 5,574	\$ 8,506	\$ 7,298	Yes	(1)	Delayed
01-48802	DN	199	INSIDE PARK CULVERTS	\$ 1,217	\$ 1,601	\$ 1,484	\$ 2,781	\$ 2,435	\$ 4,381	\$ 3,919	Yes	0	On Time
02-4E450	VAR	299	Bieber to Adin Pavement	\$ 5,300	\$ 5,595	\$ 4,906	\$ 20,886	\$ 19,988	\$ 26,481	\$ 24,894	Yes	0	On Time
02-4F590	TEH	005	Sacramento River Bridge Seismic	\$ 6,080	\$ 8,541	\$ 7,221	\$ 17,338	\$ 16,745	\$ 25,879	\$ 23,966	Yes	(2)	Delayed
02-1H720	SHA	273	South Market Street ADA	\$ 3,000	\$ 3,280	\$ 3,129	\$ 3,768	\$ 3,573	\$ 7,048	\$ 6,702	Yes	0	On Time
02-3H000	TRI	003	Slate Creek Permanent Restoration	\$ 280	\$ 280	\$ 214	\$ 330	\$ 330	\$ 610	\$ 544	Yes	0	On Time
02-2J700	SIS	VAR	Turnaround Snow Job DO	\$ 1,200	\$ 1,200	\$ 784	\$ 3,880	\$ 3,117	\$ 5,080	\$ 3,901	Yes	0	On Time
02-3J120	PLU	070	Dixie Fire South	\$ 600	\$ 5,070	\$ 4,525	\$ 31,349	\$ 28,497	\$ 36,419	\$ 33,021	Yes	0	On Time
02-3J220	VAR	VAR	Dixie Fire North	\$ 1,250	\$ 3,950	\$ 3,114	\$ 36,450	\$ 36,384	\$ 40,400	\$ 39,498	Yes	0	On Time
02-4J400	SIS	097	SIS 97 Whitney Cr Var Loc	\$ 600	\$ 600	\$ 239	\$ 3,015	\$ 2,526	\$ 3,615	\$ 2,765	Yes	0	On Time
02-0K160	SIS	096	SIS 96 Corridor Slides	\$ 1,250	\$ 1,250	\$ 410	\$ 5,100	\$ 4,030	\$ 6,350	\$ 4,441	Yes	0	On Time
03-1E060	YUB	070	Simmerly Slough (SHOPP)	\$ 5,766	\$ 13,120	\$ 12,948	\$ 50,446	\$ 46,802	\$ 63,566	\$ 59,750	Yes	(3)	Delayed

(B) Caltrans Fiscal Year 2023-24 State Highway Operation and Protection Program Project Closeout												
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-time
				Original Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs		
03-0F280	SAC	099	Cosumnes Bridge Replc	\$ 5,342	\$ 30,491	\$ 26,579	\$ 62,167	\$ 51,019	\$ 92,658	\$ 77,598	Yes	(4) Delayed
03-0H650	COL	020	Colusa Shoulder Widening & CRZ	\$ 4,020	\$ 4,094	\$ 2,839	\$ 9,487	\$ 6,759	\$ 13,581	\$ 9,598	Yes	1 Early
03-1H190	SAC	080	SAC 80 R&R RHMA	\$ 4,130	\$ 4,235	\$ 3,896	\$ 13,416	\$ 12,107	\$ 17,651	\$ 16,003	Yes	1 Early
03-1H270	YUB	070	YUB 70 Bridge Widening and Rail Replc	\$ 3,760	\$ 4,089	\$ 3,853	\$ 9,063	\$ 7,688	\$ 13,152	\$ 11,541	Yes	2 Early
03-0F284	SAC	099	McConnell OH	\$ 1,600	\$ 1,600	\$ 1,593	\$ 19,030	\$ 18,829	\$ 20,630	\$ 20,422	Yes	0 On Time
03-4J130	NEV	020	NEV 20 Sinkhole	\$ 100	\$ 100	\$ 70	\$ 500	\$ 496	\$ 600	\$ 566	Yes	0 On Time
03-4J170	PLA	080	PLA 80 Storm Damage	\$ 200	\$ 200	\$ 155	\$ 800	\$ 716	\$ 1,000	\$ 871	Yes	0 On Time
03-4J580	YOL	050	YOL 50 Jefferson Slipouts	\$ 84	\$ 84	\$ 84	\$ 420	\$ 77	\$ 504	\$ 161	Yes	0 On Time
03-4J660	PLA	080	PLA 80 Applegate Slide	\$ 125	\$ 125	\$ 103	\$ 500	\$ 357	\$ 625	\$ 460	Yes	0 On Time
04-4G820	MRN	101	Bridge replacement San Rafael harbor creek	\$ 2,430	\$ 8,230	\$ 7,422	\$ 15,188	\$ 13,623	\$ 23,418	\$ 21,044	Yes	(2) Delayed
04-3J050	ALA	580	TMS on ALA-580	\$ 9,050	\$ 9,050	\$ 6,966	\$ 9,832	\$ 6,897	\$ 18,882	\$ 13,864	Yes	0 On Time
04-4J730	ALA	880	Reconstruct Ramps & Install Signal	\$ 3,825	\$ 4,300	\$ 3,541	\$ 4,099	\$ 3,286	\$ 8,399	\$ 6,827	Yes	0 On Time
04-4G872	SOL	080	Suisun Crk Br Scour Mitigation	\$ 2,070	\$ 2,997	\$ 2,812	\$ 1,414	\$ 1,156	\$ 4,411	\$ 3,968	Yes	(1) Delayed
04-2K240	SON	101	Replace Bridge Rails	\$ 2,548	\$ 2,770	\$ 2,629	\$ 3,924	\$ 3,532	\$ 6,694	\$ 6,161	Yes	0 On Time
04-2K810	SOL	080	Roadside Safety Improvements	\$ 1,750	\$ 1,666	\$ 1,604	\$ 4,187	\$ 3,858	\$ 5,853	\$ 5,462	Yes	0 On Time
04-3K330	SCL	VAR	Detection Restoration Service Contract	\$ 1,444	\$ 1,673	\$ 1,610	\$ 5,077	\$ 3,624	\$ 6,750	\$ 5,234	Yes	0 On Time
04-0P370	ALA	980	TMC Hardware Replacement	\$ 774	\$ 764	\$ 578	\$ 2,570	\$ 1,444	\$ 3,334	\$ 2,022	Yes	0 On Time
05-1C890	MON	101	Salinas Rehab	\$ 5,220	\$ 10,760	\$ 10,352	\$ 41,329	\$ 40,542	\$ 52,089	\$ 50,894	Yes	0 On Time
05-0L723	SLO	058	Trout Creek Bridge replacement	\$ 2,596	\$ 7,131	\$ 5,347	\$ 5,523	\$ 4,838	\$ 12,654	\$ 10,186	Yes	(2) Delayed
05-1M460	MON	001	Coastlands Wall	\$ 3,724	\$ 3,615	\$ 2,454	\$ 1,743	\$ 1,461	\$ 5,358	\$ 3,915	Yes	0 On Time
05-1P070	MON	001	Mon-1 December Storm Damage	\$ 250	\$ 250	\$ 209	\$ 1,300	\$ 871	\$ 1,550	\$ 1,080	Yes	0 On Time
05-1P390	MON	001	Elkhorn Slough Bridge Scour	\$ 250	\$ 250	\$ 177	\$ 770	\$ 224	\$ 1,020	\$ 401	Yes	0 On Time
05-1Q660	SB	101	Gaviota Rockfall Protection Repair	\$ 400	\$ 400	\$ 352	\$ 1,700	\$ 1,352	\$ 2,100	\$ 1,705	Yes	0 On Time
06-0U470	KER	005	Lost Hills Rehab	\$ 3,565	\$ 7,187	\$ 7,124	\$ 43,183	\$ 42,592	\$ 50,370	\$ 49,716	Yes	0 On Time
06-0W180	VAR	VAR	TMS Detection Repair	\$ 2,110	\$ 2,910	\$ 2,169	\$ 3,862	\$ 3,379	\$ 6,772	\$ 5,549	Yes	0 On Time
07-31190	LA	605	Upgrade TMS	\$ 3,050	\$ 5,646	\$ 4,658	\$ 8,691	\$ 7,614	\$ 14,337	\$ 12,272	Yes	0 On Time
07-31730	LA	060	overhead sign panels	\$ 1,320	\$ 3,411	\$ 3,040	\$ 2,719	\$ 2,254	\$ 6,131	\$ 5,295	Yes	0 On Time
07-31950	LA	010	TMDL- 20/21	\$ 7,800	\$ 4,597	\$ 2,238	\$ 979	\$ 811	\$ 5,576	\$ 3,048	Yes	0 On Time
07-34400	LA	VAR	LA-D7 Office Building Boilers Replacement	\$ 150	\$ 337	\$ 239	\$ 781	\$ 781	\$ 1,118	\$ 1,020	Yes	(1) Delayed
08-1G520	SBD	018	SBD 18 PAVEMENT PRESERVATION	\$ 4,595	\$ 5,311	\$ 5,156	\$ 11,756	\$ 11,193	\$ 17,067	\$ 16,349	Yes	0 On Time
08-1J020	RIV	074	RIV 074 HEMET HORIZONTAL DRAINS	\$ 3,511	\$ 3,317	\$ 3,197	\$ 2,445	\$ 1,608	\$ 5,762	\$ 4,804	Yes	0 On Time
08-1N900	SBD	015	Nickname Required	\$ 460	\$ 460	\$ 244	\$ 1,500	\$ 462	\$ 1,960	\$ 706	Yes	0 On Time
09-36720	KER	202	Cummings Valley Rd Int	\$ 2,851	\$ 2,851	\$ 1,230	\$ 2,193	\$ 1,077	\$ 5,044	\$ 2,307	Yes	0 On Time
10-0W630	STA	005	WESTLEY REST AREA REHAB	\$ 1,444	\$ 2,895	\$ 2,864	\$ 5,294	\$ 5,023	\$ 8,189	\$ 7,887	Yes	(3) Delayed
10-46210	TUO	108	Long Barn CAPM	\$ 3,939	\$ 4,049	\$ 3,049	\$ 14,808	\$ 13,204	\$ 18,857	\$ 16,252	Yes	0 On Time
10-1G750	SJ	099	D 10 MVDS replacement and upgrade	\$ 4,696	\$ 5,756	\$ 3,985	\$ 9,028	\$ 7,800	\$ 14,784	\$ 11,785	Yes	0 On Time
11-42070	SD	VAR	TMS ELEMENT IN-HOUSE FIBER OPTIC	\$ 1,471	\$ 2,227	\$ 2,184	\$ 4,758	\$ 4,118	\$ 6,985	\$ 6,302	Yes	0 On Time
11-42470	SD	VAR	SD - UPGRADE END TREATMENTS & INSTALL SHOULDER RUMBLE STR	\$ 1,025	\$ 1,617	\$ 1,583	\$ 3,354	\$ 2,683	\$ 4,971	\$ 4,266	Yes	0 On Time
11-43018	SD	805	I-805 SWEETWATER RIVER BRIDGE UPGRADE	\$ 5,023	\$ 7,109	\$ 6,612	\$ 21,536	\$ 19,740	\$ 28,645	\$ 26,352	Yes	1 Early
12-0L722	ORA	074	12-0L722 Rt 74 Mitigation Plant Establishment for 0L720	\$ 1,020	\$ 1,020	\$ 914	\$ 745	\$ 679	\$ 1,765	\$ 1,593	Yes	0 On Time
12-0Q310	ORA	091	12-0Q310 SR 91 overhead sign structure	\$ 2,368	\$ 3,012	\$ 2,912	\$ 3,606	\$ 3,406	\$ 6,619	\$ 6,319	Yes	0 On Time
12-0Q650	ORA	022	12-0Q650 WB Rte 22 Valley View Off-Ramp Signal, lighting and ADA	\$ 1,158	\$ 1,233	\$ 1,146	\$ 607	\$ 530	\$ 1,840	\$ 1,676	Yes	0 On Time
12-0Q820	ORA	005	12-0Q820 I-5 HFST, delineation, loop detectors and safety devices	\$ 3,889	\$ 3,889	\$ 3,718	\$ 4,095	\$ 3,397	\$ 7,984	\$ 7,115	Yes	0 On Time
12-0Q830	ORA	001	12-0Q830 PCH at Superior & at Beach Upgrade signals & ADA	\$ 1,600	\$ 1,825	\$ 1,641	\$ 1,209	\$ 1,090	\$ 3,034	\$ 2,730	Yes	1 Early
12-0R470	ORA	005	12-0R470 Rt 5 Safety Lighting Project at Redhill	\$ 1,429	\$ 1,429	\$ 1,322	\$ 693	\$ 619	\$ 2,122	\$ 1,941	Yes	0 On Time
12-0S100	ORA	005	12-0S100 Rte 5, Safety Project	\$ 567	\$ 627	\$ 592	\$ 435	\$ 397	\$ 1,062	\$ 989	Yes	0 On Time
12-0U160	ORA	001	12-0U160 Rte.1 PCH Slope Embankment Repair	\$ 747	\$ 747	\$ 691	\$ 1,870	\$ 593	\$ 2,617	\$ 1,284	Yes	0 On Time
Totals				\$ 261,806	\$ 373,381	\$ 319,230	\$ 820,532	\$ 728,911	\$ 1,193,913	\$ 1,048,141		

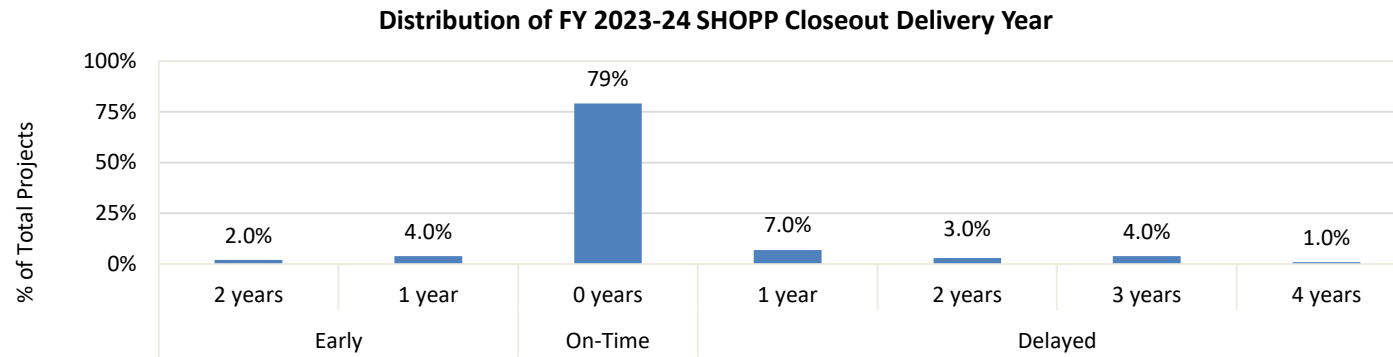
¹ New project in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.

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

**(B) Caltrans Fiscal Year 2023-24
State Highway Operation and Protection
Program Project Closeout**

FY 2023-24 SHOPP Closeout Delivery Year Summary

	Early		On-Time	Delayed			
	2 years	1 year	0 years	1 year	2 years	3 years	4 years
Number of Projects	2	4	79	7	3	4	1
Approved Capital Budget (\$1,000's)	\$ 12,351	\$ 45,648	\$ 532,798	\$ 41,342	\$ 38,049	\$ 88,177	\$ 62,167



Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 2, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
1	01 0E240 MEN VAR	Mendocino Mitigation Bank In Mendocino County, at various routes and at various locations. Mitigate environmental impacts. 20.XX.201.110	PAED	74	0	(74)	0	0	74	10	(64)	17/18	17/18	0	On Time	04/28/2023	24	0	0	Bridge(s)
			PSE	63	63	0	27	0	90	51	(39)									
			RW Sup	66	66	0	0	0	66	60	(6)									
			Con Sup	73	73	0	0	0	73	69	(4)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	5,500	5,500	0	(2,750)	0	5,500	0	(5,500)									
			Total	5,776	5,702	(74)	(2,723)	0	5,803	190	(5,613)									
2	01 0F430 DN 199	Collier Tunnel Electrical Upgrade Near the Oregon State line, from 0.1 mile to 0.5 mile north of Collier Safety Roadside Rest Area (SRRA). Upgrade lighting and power control system at the Randolph Collier 20.XX.201.170	PAED	355	355	0	0	0	355	224	(131)	20/21	21/22	(1)	Delayed	06/20/2023	158	238	238	Lighting fixture(s)
			PSE	1,213	1,213	0	0	0	1,213	912	(301)									
			RW Sup	86	86	0	0	0	86	13	(73)									
			Con Sup	949	949	0	0	0	949	574	(375)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,082	4,098	2,016	(199)	2,004	5,903	5,574	(329)									
			Total	4,685	6,701	2,016	(199)	2,004	8,506	7,298	(1,208)									
3	01 48802 DN 199	INSIDE PARK CULVERTS Near Crescent City, at various locations from 0.3 mile north of Elk Valley Cross Road to 0.2 mile south of Walker Road. Culvert rehabilitation and fish passage. 20.XX.201.151	PAED	300	300	0	149	0	449	447	(2)	20/21	20/21	0	On Time	05/01/2023	5	9	9	Culvert(s) (ea)
			PSE	480	480	0	144	0	624	602	(22)									
			RW Sup	30	30	0	46	0	76	46	(30)									
			Con Sup	407	452	45	0	0	452	390	(62)									
			RW Cap	88	0	(88)	0	0	88	24	(64)									
			Con Cap	2,605	3,621	1,016	(929)	0	2,693	2,411	(282)									
			Total	3,910	4,883	973	(590)	0	4,381	3,919	(462)									
4	02 4E450 VAR 299	Bieber to Adin Pavement Near Adin, from 3.6 miles east of Bieber Lookout Road/Susanville Road to Adin Maintenance Station; also in Modoc County, from Lassen County line to 0.6 mile east of 20.XX.201.120	PAED	1,540	1,540	0	250	0	1,790	1,682	(108)	19/20	19/20	0	On Time	06/29/2023	16.8	16.6	16.6	Lane mile(s)
			PSE	1,330	1,330	0	0	0	1,330	1,039	(291)									
			RW Sup	280	325	45	0	0	325	188	(137)									
			Con Sup	2,150	2,150	0	0	0	2,150	1,996	(154)									
			RW Cap	281	0	(281)	0	0	1,180	1,036	(144)									
			Con Cap	14,317	20,048	5,731	(342)	0	19,706	18,952	(754)									
			Total	19,898	25,393	5,495	(92)	0	26,481	24,894	(1,587)									
5	02 4F590 TEH 005	Sacramento River Bridge Seismic In Red Bluff, at Sacramento River Bridge No. 08-0095L/R. Retrofit bridges. 20.XX.201.113	PAED	900	2,290	1,390	359	0	2,290	2,228	(62)	17/18	19/20	(2)	Delayed	05/26/2023	2	2	2	Bridge(s)
			PSE	1,200	1,659	459	350	0	2,009	1,915	(94)									
			RW Sup	280	280	0	0	0	280	89	(191)									
			Con Sup	3,700	3,962	262	0	0	3,962	2,989	(973)									
			RW Cap	56	0	(56)	0	0	152	68	(84)									
			Con Cap	22,100	15,547	(6,553)	(307)	1,533	16,773	16,264	(509)									
			Total	28,236	23,738	(4,498)	402	1,533	25,466	23,553	(1,913)									

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Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 2, Project Closeout
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(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial	G-12 Adjust (\$1,000s)	Supplmt	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended	Delivery Year	CCA Date	Construction Output ⁴							
						Initial Pgmd Amount (\$1,000s)		Allocated Amount (\$1,000s)			Current Approved Budget (\$1,000s)			Original	Actual	Difference	Trend	Original	RTL	CCA	Primary Unit
6	02 1H720 SHA 273	South Market Street ADA In Redding, from 0.1 mile north of South Redding Underpass to 0.1 mile north of California Street. Construct Americans with Disabilities Act (ADA) compliant ramps and 20.XX.201.378	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	06/29/2023	19	19	19	Curb ramp(s)	
			PSE	1,200	1,200	0	280	0	1,480	1,470	(10)										
			RW Sup	750	750	0	0	0	750	668	(82)										
			Con Sup	1,050	1,050	0	0	0	1,050	992	(58)										
			RW Cap	402	0	(402)	0	0	206	139	(67)										
			Con Cap	<u>2,400</u>	<u>2,833</u>	<u>433</u>	<u>(2)</u>	<u>731</u>	<u>3,562</u>	<u>3,434</u>	<u>(127)</u>										
			Total	5,802	5,833	31	278	731	7,048	6,702	(346)										
7	02 3H000 TRI 003	Slate Creek Permanent Restoration Near Weaverville, from 1.4 miles south to 0.2 mile north of Slate Creek Road. Continue revegetation and 5 year plant establishment for storm damage EA 02-2H560. (This is a 20.XX.201.131	PAED	0	0	0	0	0	0	0	0	17/18	17/18	0	On Time	06/26/2023	1	1	1	Location(s)	
			PSE	0	0	0	0	0	0	0	0										0
			RW Sup	10	10	0	0	0	10	2	(8)										
			Con Sup	270	270	0	0	0	270	212	(58)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	<u>330</u>	<u>330</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>330</u>	<u>330</u>	<u>0</u>										
			Total	610	610	0	0	0	610	544	(66)										
8	02 2J700 SIS VAR	Turnaround Snow Job DO In Siskiyou County, on Routes 5 and 97 at various locations. Construct paved turn-arounds, install Changeable Message Signs (CMS), and relocate chain installation 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	06/15/2023	14	14	14	Location(s)	
			PSE	0	0	0	0	0	0	0	0										0
			RW Sup	0	0	0	0	0	0	0	0										0
			Con Sup	1,200	1,200	0	0	0	1,200	784	(416)										
			RW Cap	100	0	(100)	0	0	0	0	0										
			Con Cap	<u>3,880</u>	<u>3,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,880</u>	<u>3,117</u>	<u>(763)</u>										
			Total	5,180	5,080	(100)	0	0	5,080	3,901	(1,179)										
9	02 3J120 PLU 070	Dixie Fire South Near Pulga and Quincy, from Rock Creek Powerhouse Overcrossing to Fairgrounds Road. Repair culverts, remove hazardous trees, rocks and debris, and replace 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	05/19/2023	1	1	82	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	600	600	0	0	4,470	5,070	4,525	(545)										
			RW Cap	100	0	(100)	0	0	224	173	(51)										
			Con Cap	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,125</u>	<u>28,324</u>	<u>(2,801)</u>										
			Total	2,700	2,600	(100)	0	4,470	36,419	33,021	(3,398)										
10	02 3J220 VAR VAR	Dixie Fire North In Tehama, Plumas, and Lassen Counties, on Routes 32, 36, 44, 89, 147 at various locations. Repair culverts, remove hazardous trees, place erosion control, and replace 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	06/15/2023	156	156	543	Location(s)	
			PSE	0	0	0	0	0	0	0	0										0
			RW Sup	0	0	0	0	0	0	0	0										0
			Con Sup	1,250	1,250	0	0	2,700	3,950	3,114	(836)										
			RW Cap	100	0	(100)	0	0	0	0	0										
			Con Cap	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,450</u>	<u>36,384</u>	<u>(66)</u>										
			Total	6,350	6,250	(100)	0	2,700	40,400	39,498	(902)										

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Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 2, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
11	02 4J400 SIS 097	SIS 97 Whitney Cr Var Loc Near Weed, from 1.5 miles east of Big Springs Road to 1.1 miles west of Ball Mountain Road. Remove mud and debris from the roadway, clean or replace culverts, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	06/26/2023	6	6	6	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	600	600	0	0	0	600	239	(361)									
			RW Cap	15	0	(15)	0	0	15	1	(14)									
			Con Cap	3,000	3,000	0	0	0	3,000	2,525	(475)									
			Total	3,615	3,600	(15)	0	0	3,615	2,765	(850)									
12	02 0K160 SIS 096	SIS 96 Corridor Slides Near Somes Bar and Happy Camp, from Humboldt County line to Route 263. Remove slide material at multiple locations. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	04/04/2023	103	103	103	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,250	1,250	0	0	0	1,250	410	(840)									
			RW Cap	100	0	(100)	0	0	100	0	(100)									
			Con Cap	5,000	5,000	0	0	0	5,000	4,030	(970)									
			Total	6,350	6,250	(100)	0	0	6,350	4,441	(1,909)									
13	03 1E060 YUB 070	Simmerly Slough (SHOPP) Near Marysville, from 0.1 mile north of Binney Junction Underpass to 0.3 mile north of Laurellen Road, at Simmerly Slough Bridge No. 16-0019. Replace bridge. 20.XX.201.111	PAED	854	1,960	1,106	360	0	1,960	1,927	(33)	15/16	18/19	(3)	Delayed	06/30/2023	1	1	1	Bridge(s)
			PSE	1,284	3,050	1,766	501	0	3,555	3,536	(19)									
			RW Sup	155	750	595	275	0	1,025	909	(116)									
			Con Sup	3,473	5,800	2,327	780	0	6,580	6,576	(4)									
			RW Cap	209	0	(209)	0	0	3,800	3,028	(772)									
			Con Cap	18,039	77,000	58,961	(30,354)	0	46,646	43,774	(2,872)									
			Total	24,014	88,560	64,546	(28,438)	0	63,566	59,750	(3,816)									
14	03 0F280 SAC 099	Cosumnes Bridge Replc In and near Elk Grove, from 0.3 mile south of Dillard Road Overcrossing to 0.6 mile south of Grant Line Road (replace Cosumnes River Bridge No. 24-0020L/R, and Cosumnes 20.XX.201.112	PAED	425	4,500	4,075	650	0	5,150	5,068	(82)	15/16	19/20	(4)	Delayed	06/09/2023	5	5946	0.1	Annual Fatal & Serious Injury Collision(s) ⁵
			PSE	1,124	12,000	10,876	1,400	2,370	15,541	13,039	(2,502)									
			RW Sup	448	4,000	3,552	0	0	4,000	3,489	(511)									
			Con Sup	3,345	5,800	2,455	0	0	5,800	4,983	(817)									
			RW Cap	929	0	(929)	0	0	6,000	2,315	(3,685)									
			Con Cap	13,082	56,167	43,085	0	0	56,167	48,704	(7,463)									
			Total	19,353	82,467	63,114	2,050	2,370	92,658	77,598	(15,060)									
15	03 0H650 COL 020	Colusa Shoulder Widening & CRZ Near the city of Colusa, from Niagara Avenue to 0.3 mile west of Route 45 and Steidlmayer Road. Widen shoulders to 8 feet to provide adequate recoverable space 20.XX.201.015	PAED	860	970	110	150	0	1,120	1,101	(19)	21/22	20/21	1	Early	05/30/2023	79	14	14	Collision(s) reduced
			PSE	1,120	1,120	0	0	0	1,120	700	(420)									
			RW Sup	580	580	0	0	0	580	176	(404)									
			Con Sup	1,460	1,274	(186)	0	0	1,274	862	(412)									
			RW Cap	4,700	0	(4,700)	0	0	3,762	1,305	(2,457)									
			Con Cap	5,900	5,468	(432)	257	0	5,725	5,455	(270)									
			Total	14,620	9,412	(5,208)	407	0	13,581	9,598	(3,983)									

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No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
16	03 1H190 SAC 080	SAC 80 R&R RHMA Near the city of Sacramento and Citrus Heights, from 0.2 mile east of Longview Drive to 0.4 mile east of Madison 20.XX.201.121	PAED	50	50	0	0	0	50	35	(15)	21/22	20/21	1	Early	06/27/2023	35.6	31.4	31.4	Lane mile(s)
			PSE	1,500	1,500	0	105	0	1,605	1,520	(85)									
			RW Sup	80	80	0	0	0	80	21	(59)									
			Con Sup	2,500	2,500	0	0	0	2,500	2,321	(179)									
			RW Cap	100	0	(100)	0	0	0	0	0									
			Con Cap	14,000	15,414	1,414	(1,998)	0	13,416	12,107	(1,309)									
			Total	18,230	19,544	1,314	(1,893)	0	17,651	16,003	(1,648)									
17	03 1H270 YUB 070	YUB 70 Bridge Widening and Rail Replc Near Marysville, at Feather River Boulevard Overcrossing No. 16-0033 (PM 13.01) and South Marysville Undercrossing No. 16-0035 (PM 13.23). Upgrade bridge rails and 20.XX.201.112	PAED	900	900	0	0	0	900	875	(25)	22/23	20/21	2	Early	06/21/2023	808	808	0.08	Annual Fatal & Serious Injury Collision(s) ⁵
			PSE	1,540	1,540	0	0	0	1,540	1,525	(15)									
			RW Sup	30	30	0	0	0	30	29	(1)									
			Con Sup	1,290	1,290	0	329	0	1,619	1,424	(195)									
			RW Cap	10	0	(10)	0	0	13	12	(1)									
			Con Cap	9,700	8,400	(1,300)	650	0	9,050	7,676	(1,374)									
			Total	13,470	12,160	(1,310)	979	0	13,152	11,541	(1,611)									
18	03 0F284 SAC 099	McConnell OH In and near Elk Grove, from 0.3 mile south of Dillard Road Overcrossing to 0.6 mile south of Grant Line Road. Early Work Package No. 4 for Cosumnes River Bridge Construction 20.XX.201.112	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	04/11/2023	0	0	0	Linear feet rail
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,600	1,600	0	0	0	1,600	1,593	(7)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	18,610	18,610	0	420	0	19,030	18,829	(201)									
			Total	20,210	20,210	0	420	0	20,630	20,422	(208)									
19	03 4J130 NEV 020	NEV 20 Sinkhole Near Nevada City, at 0.8 mile west of Harmony Ridge Road. Repair sinkhole and replace failed culvert. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	04/18/2023	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	100	100	0	0	0	100	70	(30)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	500	500	0	0	0	500	496	(4)									
			Total	600	600	0	0	0	600	566	(34)									
20	03 4J170 PLA 080	PLA 80 Storm Damage Near Applegate, from 0.6 mile east of Clipper Gap Overcrossing to 0.2 mile west of Applegate Road Overcrossing. Replace failed culverts, repair sinkhole and failed 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	06/13/2023	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	40	0	(40)	0	0	40	0	(40)									
			Con Sup	160	160	0	0	0	160	155	(5)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	800	800	0	0	0	800	716	(84)									
			Total	1,000	960	(40)	0	0	1,000	871	(129)									

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													Original	Actual	Difference		Trend	Original	RTL	CCA	Primary Unit
21	03 4J580 YOL 050	YOL 50 Jefferson Slipouts	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	06/08/2023	2	2	2	Location(s)	
			PSE	0	0	0	0	0	0	0	0										0
		In West Sacramento, from Westacre Road to Drever Street. Repair slipouts, reset guardrail, and replace damaged pavement.	RW Sup	0	0	0	0	0	0	0	0										0
			Con Sup	84	84	0	0	0	84	84	0										0
			RW Cap	0	0	0	0	0	0	0	0										0
			Con Cap	420	420	0	0	0	420	77	(343)										
			20.XX.201.130	Total	504	504	0	0	0	504	161										(343)
		22	03 4J660 PLA 080	PLA 80 Applegate Slide	PAED	0	0	0	0	0	0										0
PSE	0				0	0	0	0	0	0	0	0									
Near Applegate, at the Applegate Road onramp. Remove slide material, round slope, and place erosion control.	RW Sup			0	0	0	0	0	0	0	0	0									
	Con Sup			125	125	0	0	0	125	103	(22)										
	RW Cap			0	0	0	0	0	0	0	0	0									
	Con Cap			500	500	0	0	0	500	357	(143)										
	20.XX.201.130			Total	625	625	0	0	0	625	460	(165)									
23	04 4G820 MRN 101			Bridge replacement San Rafael harbor creek	PAED	630	1,190	560	290	0	1,190	1,017	(173)	17/18	19/20	(2)	Delayed	05/19/2023	1	1	1
		PSE	600		250	(350)	390	0	2,540	2,539	(1)										
		In San Rafael, from Route 101 northbound offramp to 2nd Street at San Rafael Harbor Bridge No. 27-0033S. Replace bridge.	RW Sup	300	300	0	0	0	300	262	(38)										
			Con Sup	900	2,700	1,800	340	1,160	4,200	3,604	(596)										
			RW Cap	570	0	(570)	0	0	110	110	0										
			Con Cap	7,264	14,731	7,467	947	0	15,078	13,513	(1,566)										
			20.XX.201.110	Total	10,264	19,171	8,907	1,967	1,160	23,418	21,044	(2,374)									
		24	04 3J050 ALA 580	TMS on ALA-580	PAED	2,700	2,700	0	0	0	2,700	1,005	(1,695)								
PSE	2,700				2,700	0	0	0	2,700	2,700	0										
In and near Oakland and San Leandro, from Route 238 to Route 80 (PM R30.8/46.5L/R). Install and upgrade Transportation Management System (TMS) elements.	RW Sup			50	50	0	0	0	50	16	(34)										
	Con Sup			3,600	3,600	0	0	0	3,600	3,245	(355)										
	RW Cap			10	0	(10)	0	0	0	0	0										
	Con Cap			17,970	10,595	(7,375)	(764)	0	9,832	6,897	(2,934)										
	20.XX.201.315			Total	27,030	19,645	(7,385)	(764)	0	18,882	13,864	(5,018)									
25	04 4J730 ALA 880			Reconstruct Ramps & Install Signal	PAED	1,200	1,200	0	0	0	1,200	502	(698)	19/20	19/20	0	On Time	05/16/2023	74	74	74
		PSE	1,250		1,250	0	275	0	1,525	1,498	(27)										
		In San Leandro, at the southbound Route 880/238 connector offramp to Washington Avenue. Reconstruct and signalize offramp.	RW Sup	125	125	0	0	0	125	90	(35)										
			Con Sup	1,250	1,450	200	0	0	1,450	1,450	0										
			RW Cap	150	0	(150)	0	0	725	8	(717)										
			Con Cap	3,445	4,113	668	(739)	0	3,374	3,278	(96)										
			20.XX.201.010	Total	7,420	8,138	718	(464)	0	8,399	6,827	(1,572)									

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						Original						Actual	Difference	Trend	Original		RTL	CCA	Primary Unit	
26	04 4G872 SOL 080	Suisun Crk Br Scour Mitigation	PAED	850	1,200	350	0	0	1,200	1,199	(1)	19/20	20/21	(1)	Delayed	04/05/2023	2	1	1	Bridge(s)
			PSE	600	714	114	0	0	714	714	0									
		Near Fairfield, at Suisun Creek Bridge No. 23-0007. Scour mitigation.	RW Sup	20	23	3	60	0	83	65	(18)									
			Con Sup	600	1,000	400	0	0	1,000	834	(166)									
			RW Cap	5	0	(5)	0	0	50	18	(32)									
			Con Cap	760	1,984	1,224	(621)	0	1,364	1,138	(226)									
			20.XX.201.111	Total	2,835	4,921	2,086	(561)	0	4,411	3,968									
27	04 2K240 SON 101	Replace Bridge Rails	PAED	650	650	0	0	0	650	612	(38)	21/22	21/22	0	On Time	06/30/2023	1395	1630	1724	Linear feet rail
			PSE	780	900	120	0	0	900	900	0									
		In and near Santa Rosa, at Todd Road Overcrossing (OC) No. 20-0172 (PM 16.54) and Baker Avenue OC No. 20-0173 (PM 19.00); also in Marin County near Navato, at 20.XX.201.112	RW Sup	130	130	0	0	0	130	32	(98)									
			Con Sup	988	1,090	102	0	0	1,090	1,084	(6)									
			RW Cap	116	0	(116)	0	0	116	8	(108)									
			Con Cap	4,343	3,360	(983)	448	0	3,808	3,524	(284)									
			Total	7,007	6,130	(877)	448	0	6,694	6,161	(533)									
28	04 2K810 SOL 080	Roadside Safety Improvements	PAED	550	550	0	0	0	550	550	0	21/22	21/22	0	On Time	06/30/2023	41	28	28	Location(s)
			PSE	550	550	0	0	0	550	549	(1)									
		In Fairfield, from West Texas Street to Airbase Parkway at various locations; also in Vallejo on Route 29 at Route 29/37 Separation (PM 4.9). Upgrade fencing and 20.XX.201.235	RW Sup	100	16	(84)	0	0	16	14	(2)									
			Con Sup	550	550	0	0	0	550	492	(58)									
			RW Cap	100	0	(100)	0	0	0	0	0									
			Con Cap	3,142	3,710	568	477	0	4,187	3,858	(328)									
			Total	4,992	5,376	384	477	0	5,853	5,462	(390)									
29	04 3K330 SCL VAR	Detection Restoration Service Contract	PAED	68	68	0	0	0	68	54	(14)	17/18	17/18	0	On Time	06/21/2023	295	295	57	Field element(s)
			PSE	415	415	0	229	0	644	615	(29)									
		In Santa Clara County, on Routes 17, 85, 87, 101, 152, 237, 280, and 680 at various locations. Repair and replace existing Transportation Management System 20.XX.201.315	RW Sup	10	10	0	0	0	10	3	(7)									
			Con Sup	951	951	0	0	0	951	937	(14)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	4,801	4,801	0	2,677	0	5,077	3,624	(1,453)									
			Total	6,255	6,245	(10)	2,906	0	6,750	5,234	(1,516)									
30	04 0P370 ALA 980	TMC Hardware Replacement	PAED	110	110	0	0	0	110	96	(14)	19/20	19/20	0	On Time	06/28/2023	1	1	0	Field element(s)
			PSE	392	392	0	0	0	392	389	(3)									
		In Oakland, at the District 4 Transportation Management Center (TMC) at 111 Grand Avenue. Upgrade or replace legacy TMC hardware components and related software 20.XX.201.315	RW Sup	10	0	(10)	0	0	0	0	0									
			Con Sup	262	262	0	0	0	262	92	(170)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	2,570	2,570	0	0	0	2,570	1,444	(1,126)									
			Total	3,354	3,334	(20)	0	0	3,334	2,022	(1,312)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
31	05 1C890 MON 101	Salinas Rehab	PAED	700	0	(700)	26	0	806	805	(1)	17/18	17/18	0	On Time	06/28/2023	17.2	17.7	17.7	Lane mile(s)
			PSE	1,600	2,060	460	406	0	2,466	2,436	(30)									
		In Salinas, from East Market Street to 0.3 mile south of Russell/Espinosa Road. Rehabilitate pavement.	RW Sup	120	180	60	0	0	180	24	(156)									
			Con Sup	2,800	6,189	3,389	819	300	7,308	7,086	(222)									
			RW Cap	90	0	(90)	0	0	80	17	(63)									
			Con Cap	34,000	47,541	13,541	(6,292)	0	41,249	40,526	(723)									
			Total	39,310	55,970	16,660	(5,042)	300	52,089	50,894	(1,195)									
32	05 0L723 SLO 058	Trout Creek Bridge replacement	PAED	973	1,419	446	300	0	1,719	789	(930)	17/18	19/20	(2)	Delayed	06/29/2023	4	1	1	Bridge(s)
			PSE	800	2,500	1,700	0	0	2,500	2,162	(338)									
		Near Santa Margarita, at Trout Creek Bridge No. 49-0091. Replace bridge.	RW Sup	23	210	187	0	0	210	79	(131)									
			Con Sup	800	2,702	1,902	0	0	2,702	2,317	(385)									
			RW Cap	43	0	(43)	0	0	308	42	(266)									
			Con Cap	4,750	7,146	2,396	(1,931)	0	5,215	4,796	(419)									
			Total	7,389	13,977	6,588	(1,631)	0	12,654	10,186	(2,468)									
33	05 1M460 MON 001	Coastlands Wall	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	05/17/2023	1	1	1	Location(s)
			PSE	1,896	1,896	0	0	0	1,896	1,428	(468)									
		Near Big Sur, at 1.0 mile south of Pfeiffer Canyon Bridge. Construct retaining wall to stabilize slope, widen shoulder, repair pavement drainage, and install erosion	RW Sup	291	291	0	0	0	291	20	(271)									
			Con Sup	1,537	1,428	(109)	0	0	1,428	1,007	(421)									
			RW Cap	66	0	(66)	0	0	0	0	0									
			Con Cap	2,646	1,730	(916)	13	0	1,743	1,461	(282)									
			Total	6,436	5,345	(1,091)	13	0	5,358	3,915	(1,443)									
34	05 1P070 MON 001	Mon-1 December Storm Damage	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	04/25/2023	9	9	9	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		Near Gorda, at the Willows Springs Maintenance Station; also near Lucia from Limekiln State Park to 1.0 mile north of Big Creek Bridge (PM 21.0/29.0). Remove slide	RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	250	250	0	0	0	250	209	(41)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,300	1,300	0	0	0	1,300	871	(429)									
			Total	1,550	1,550	0	0	0	1,550	1,080	(470)									
35	05 1P390 MON 001	Elkhorn Slough Bridge Scour	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	04/14/2023	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		Near Moss Landing, at Elkhorn Slough Bridge No. 44-0074. Regrade site, install anchors to restrain the abutment and sheet pile wall, install Rock Slope Protection	RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	250	250	0	0	0	250	177	(73)									
			RW Cap	20	0	(20)	0	0	20	2	(18)									
			Con Cap	750	750	0	0	0	750	221	(529)									
			Total	1,020	1,000	(20)	0	0	1,020	401	(619)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
36	05 1Q660 SB 101	Gaviota Rockfall Protection Repair Near Gaviota, from 0.1 mile north of Gaviota Beach Road to 0.8 mile south of Route 1. Clear rocks and debris and replace and repair damaged rockfall systems. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	06/29/2023	3	3	3	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	400	400	0	0	0	400	352	(48)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,700	1,700	0	0	0	1,700	1,352	(348)									
			Total	2,100	2,100	0	0	0	2,100	1,705	(395)									
37	06 0U470 KER 005	Lost Hills Rehab Near Kettleman City, from 0.6 mile south of Twisselman Road Overcrossing to Kings County line. Reconstruct the number two lane with Continuously Reinforced Concrete 20.XX.201.122	PAED	440	440	0	0	0	440	439	(1)	19/20	19/20	0	On Time	05/23/2023	21	20	20	Lane mile(s)
			PSE	1,200	1,200	0	280	0	1,480	1,480	0									
			RW Sup	25	25	0	0	0	25	11	(14)									
			Con Sup	1,900	2,242	342	0	3,000	5,242	5,194	(48)									
			RW Cap	65	0	(65)	0	0	0	0	0									
			Con Cap	21,500	29,960	8,460	(3,247)	16,470	43,183	42,592	(591)									
			Total	25,130	33,867	8,737	(2,968)	19,470	50,370	49,716	(653)									
38	06 0W180 VAR VAR	TMS Detection Repair In Fresno, Kern, Kings, Madera, and Tulare Counties, at various locations. Repair Transportation Management System (TMS) elements. 20.XX.201.315	PAED	400	400	0	0	0	400	213	(187)	20/21	20/21	0	On Time	06/29/2023	76	69	69	Field element(s)
			PSE	900	900	0	0	0	900	893	(7)									
			RW Sup	10	10	0	0	0	10	10	0									
			Con Sup	800	1,600	800	0	0	1,600	1,053	(547)									
			RW Cap	70	0	(70)	0	0	0	0	0									
			Con Cap	4,000	3,994	(6)	(132)	0	3,862	3,379	(483)									
			Total	6,180	6,904	724	(132)	0	6,772	5,549	(1,223)									
39	07 31190 LA 605	Upgrade TMS In various cities, from Orange County line to Route 210; also on Route 2 at the Transportation Management Center (TMC) (PM R18.7) and Route 5 (PM 6.8). Upgrade 20.XX.201.315	PAED	20	0	(20)	5	0	25	21	(4)	18/19	18/19	0	On Time	05/05/2023	115	115	0	Field element(s)
			PSE	1,290	2,199	909	0	0	2,199	1,544	(655)									
			RW Sup	2	2	0	200	0	202	55	(147)									
			Con Sup	1,738	3,220	1,482	0	0	3,220	3,038	(182)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	10,562	11,618	1,056	(2,927)	0	8,691	7,614	(1,077)									
			Total	13,612	17,039	3,427	(2,722)	0	14,337	12,272	(2,065)									
40	07 31730 LA 060	overhead sign panels In various cities, from Route 10 to Route 710 (PM 0.0/R3.2); also from Route 605 to Fairway Drive (PM 11.8/R21.5) Replace existing signs with retro-reflective sheeting. 20.XX.201.170	PAED	250	402	152	130	0	532	526	(6)	19/20	19/20	0	On Time	06/30/2023	96	525	6	Lighting fixture(s)
			PSE	580	1,081	501	308	0	1,389	1,181	(208)									
			RW Sup	5	5	0	5	0	10	5	(5)									
			Con Sup	485	1,480	995	0	0	1,480	1,329	(151)									
			RW Cap	15	0	(15)	0	0	0	0	0									
			Con Cap	2,665	2,844	179	(125)	0	2,719	2,254	(465)									
			Total	4,000	5,812	1,812	319	0	6,131	5,295	(836)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
41	07 31950 LA 010	TMDL- 20/21 In Claremont and Pomona, from 0.4 mile west of North Towne Avenue to 0.3 mile east of South Indian Hill Boulevard. Construct permanent treatment Best Management 20.XX.201.335	PAED	2,100	2,100	0	0	0	2,100	890	(1,210)	20/21	20/21	0	On Time	06/16/2023	40.8	5	0	Acre(s) treated/pollutant
			PSE	2,100	1,470	(630)	0	0	1,470	742	(728)									
			RW Sup	200	26	(174)	0	0	27	27	0									
			Con Sup	3,400	1,000	(2,400)	0	0	1,000	579	(421)									
			RW Cap	94	0	(94)	0	0	29	0	(29)									
			Con Cap	10,200	1,599	(8,601)	(650)	0	950	811	(139)									
			Total	18,094	6,195	(11,899)	(650)	0	5,576	3,048	(2,527)									
42	07 34400 LA VAR	LA-D7 Office Building Boilers Replacement In the city of Los Angeles, at the Caltrans District 7 headquarters office building, 100 S. Main Street. Replace and upgrade three hot water heater (boilers) units. 20.XX.201.353	PAED	0	0	0	0	0	0	0	0	18/19	19/20	(1)	Delayed	05/17/2023	1	1	1	Location(s)
			PSE	50	50	0	100	0	150	67	(83)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	100	100	0	0	0	187	172	(15)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	770	781	11	0	0	781	781	0									
			Total	920	931	11	100	0	1,118	1,020	(98)									
43	08 1G520 SBD 018	SBD 18 PAVEMENT PRESERVATION In and near Adelanto, from Route 395 Junction to Los Angeles County line. Cold plane pavement and place Hot Mix Asphalt (HMA) and Rubberized Hot Mix Asphalt 20.XX.201.121	PAED	564	564	0	200	0	764	747	(17)	20/21	20/21	0	On Time	06/20/2023	37.8	37.8	30.3	Lane mile(s)
			PSE	1,588	1,588	0	359	0	1,947	1,947	0									
			RW Sup	77	91	14	209	0	300	299	(1)									
			Con Sup	2,366	2,300	(66)	0	0	2,300	2,163	(137)									
			RW Cap	65	0	(65)	0	0	341	94	(247)									
			Con Cap	16,442	14,050	(2,392)	(2,635)	0	11,415	11,099	(316)									
			Total	21,102	18,593	(2,509)	(1,867)	0	17,067	16,349	(718)									
44	08 1J020 RIV 074	RIV 074 HEMET HORIZONTAL DRAINS Near Hemet, from 0.7 mile east to 1.1 miles east of Blackburn Road. Permanent restoration of slope erosion and drainage systems. 20.XX.201.131	PAED	983	983	0	52	0	1,035	1,031	(4)	20/21	20/21	0	On Time	06/12/2023	1	1	1	Location(s)
			PSE	1,374	1,000	(374)	0	0	1,000	994	(6)									
			RW Sup	77	90	13	115	0	205	169	(36)									
			Con Sup	1,077	1,077	0	0	0	1,077	1,002	(75)									
			RW Cap	63	0	(63)	0	0	524	0	(524)									
			Con Cap	3,212	2,145	(1,067)	(314)	0	1,831	1,517	(313)									
			Total	6,786	5,295	(1,491)	(147)	0	5,671	4,714	(957)									
45	08 1N900 SBD 015	Nickname Required In Ontario, on the southbound connector from Route 15 to eastbound Route 10. Repair overside culvert, embankment, shoulder, and guardrail. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	05/05/2023	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	10	0	(10)	0	0	10	0	(10)									
			Con Sup	450	450	0	0	0	450	244	(206)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	1,490	1,490	0	0	0	1,490	462	(1,028)									
			Total	1,960	1,940	(20)	0	0	1,960	706	(1,254)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
46	09 36720 KER 202	Cummings Valley Rd Int Near Tehachapi, from 0.2 mile west to 0.3 mile east of Cummings Valley Road East. Construct a left-turn lane. 20.XX.201.015	PAED	311	311	0	(250)	0	311	183	(128)	21/22	21/22	0	On Time	05/12/2023	39	3	3	Collision(s) reduced
			PSE	970	970	0	(250)	0	970	373	(597)									
			RW Sup	620	620	0	0	0	620	206	(414)									
			Con Sup	950	950	0	0	0	950	468	(482)									
			RW Cap	933	0	(933)	0	0	933	35	(898)									
			Con Cap	<u>1,260</u>	<u>1,260</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,260</u>	<u>1,042</u>	<u>(218)</u>									
			Total	5,044	4,111	(933)	(500)	0	5,044	2,307	(2,737)									
47	10 0W630 STA 005	WESTLEY REST AREA REHAB Near Westley, at the Westley Safety Roadside Rest Area (SRRRA); also in San Joaquin County at Route 5/580 Interchange (PM 0.9). Upgrade water and wastewater 20.XX.201.235	PAED	124	0	(124)	0	0	260	260	0	16/17	19/20	(3)	Delayed	06/16/2023	1	1	2	Location(s)
			PSE	592	1,220	628	322	0	1,542	1,541	(1)									
			RW Sup	6	6	0	0	0	6	1	(5)									
			Con Sup	728	806	78	281	0	1,087	1,061	(25)									
			RW Cap	5	0	(5)	0	0	5	2	(3)									
			Con Cap	<u>2,387</u>	<u>4,630</u>	<u>2,243</u>	<u>659</u>	<u>0</u>	<u>5,289</u>	<u>5,021</u>	<u>(268)</u>									
			Total	3,842	6,662	2,820	1,262	0	8,189	7,887	(302)									
48	10 46210 TUO 108	Long Barn CAPM Near Long Barn, from 0.1 mile west of East Long Barn Road Connection to 2.3 miles east of Cow Creek Road. Pavement rehabilitation. 20.XX.201.121	PAED	687	687	0	110	0	797	606	(191)	20/21	20/21	0	On Time	05/19/2023	51.6	41.8	41.8	Lane mile(s)
			PSE	1,152	1,152	0	0	0	1,152	747	(405)									
			RW Sup	8	8	0	0	0	8	2	(6)									
			Con Sup	2,092	2,092	0	0	0	2,092	1,695	(397)									
			RW Cap	88	0	(88)	0	0	0	0	0									
			Con Cap	<u>17,970</u>	<u>15,433</u>	<u>(2,537)</u>	<u>(625)</u>	<u>0</u>	<u>14,808</u>	<u>13,204</u>	<u>(1,604)</u>									
			Total	21,997	19,372	(2,625)	(515)	0	18,857	16,252	(2,605)									
49	10 1G750 SJ 099	D 10 MVDS replacement and upgrade In San Joaquin, Merced, and Stanislaus Counties, on Routes 5, 59, 99, and 152 at various locations. Upgrade or replace inefficient and damaged Transportation 20.XX.201.315	PAED	1,202	1,202	0	0	0	1,202	705	(497)	19/20	19/20	0	On Time	06/12/2023	101	41	97	Field element(s)
			PSE	1,719	1,719	0	0	0	1,719	992	(727)									
			RW Sup	465	465	0	0	0	465	22	(443)									
			Con Sup	1,310	2,370	1,060	0	0	2,370	2,267	(103)									
			RW Cap	7	0	(7)	0	0	0	0	0									
			Con Cap	<u>6,862</u>	<u>9,121</u>	<u>2,259</u>	<u>(93)</u>	<u>0</u>	<u>9,028</u>	<u>7,800</u>	<u>(1,228)</u>									
			Total	11,565	14,877	3,312	(93)	0	14,784	11,785	(2,999)									
50	11 42070 SD VAR	TMS ELEMENT IN-HOUSE FIBER OPTIC In San Diego County, on various routes at various locations. Replace Changeable Message Signs (CMS) panels with Advanced Variable Message Signs (AVMS) panels. 20.XX.201.315	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	04/28/2023	25	24	23	Field element(s)
			PSE	585	685	100	215	0	900	880	(20)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	886	1,030	144	297	0	1,327	1,304	(24)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>4,401</u>	<u>6,170</u>	<u>1,769</u>	<u>(1,412)</u>	<u>0</u>	<u>4,758</u>	<u>4,118</u>	<u>(640)</u>									
			Total	5,872	7,885	2,013	(900)	0	6,985	6,302	(683)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
51	11 42470 SD VAR	SD - UPGRADE END TREATMENTS & INSTALL SHOULDER RUMBLE STRIPS In the city of San Diego, from National Avenue to Commercial Street; also on Route 805 at the Route 94/805 Separation (PM 13.5). Install rumble strips, upgrade 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	04/27/2023	68	68	68	Collision(s) reduced
			PSE	469	469	0	246	75	790	785	(5)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	556	722	166	105	0	827	798	(29)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>2,660</u>	<u>3,671</u>	<u>1,011</u>	<u>(317)</u>	<u>0</u>	<u>3,354</u>	<u>2,683</u>	<u>(670)</u>									
			Total	3,685	4,862	1,177	34	75	4,971	4,266	(704)									
52	11 43018 SD 805	I-805 SWEETWATER RIVER BRIDGE UPGRADE In and near Chula Vista, from 0.2 mile south of Sweetwater River Bridge No. 57-0638R/L to Route 54. Upgrade bridge rails, widen bridges to make standard, and repair 20.XX.201.112	PAED	0	0	0	0	0	0	0	0	18/19	17/18	1	Early	05/30/2023	2000	1920	0.29	Annual Fatal & Serious Injury Collision(s) ⁵
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	5,023	5,023	0	0	0	5,023	4,725	(298)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>18,367</u>	<u>19,904</u>	<u>1,537</u>	<u>1,632</u>	<u>0</u>	<u>21,536</u>	<u>19,740</u>	<u>(1,796)</u>									
			Total	23,390	24,927	1,537	1,632	0	26,559	24,466	(2,094)									
53	12 0L722 ORA 074	12-0L722 Rt 74 Mitigation Plant Establishment for 0L720 Near San Juan Capistrano, from 0.3 mile east of Antonio Parkway/La Pata Avenue to 0.1 mile west of Gibby Road. Landscape and plant establishment project. 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	18/19	18/19	0	On Time	05/22/2023	8	0	23	Collision(s) reduced
			PSE	400	400	0	0	0	400	301	(99)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	620	620	0	0	0	620	613	(7)									
			RW Cap	20	0	(20)	0	0	20	0	(20)									
			Con Cap	<u>850</u>	<u>850</u>	<u>0</u>	<u>(125)</u>	<u>0</u>	<u>725</u>	<u>679</u>	<u>(46)</u>									
			Total	1,890	1,870	(20)	(125)	0	1,765	1,593	(171)									
54	12 0Q310 ORA 091	12-0Q310 SR 91 overhead sign structure In Buena Park, in eastbound direction from Knott Avenue to Route 5. Enhance lane assignment and motorist safety by installing additional guide sign structures, upgrading 20.XX.201.010	PAED	640	640	0	0	0	640	561	(79)	20/21	20/21	0	On Time	06/30/2023	253	253	0.24	Annual Fatal & Serious Injury Collision(s) ⁵
			PSE	908	908	0	282	0	1,190	1,188	(2)									
			RW Sup	10	10	0	0	0	10	5	(5)									
			Con Sup	810	884	74	288	0	1,172	1,158	(14)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	<u>3,140</u>	<u>3,097</u>	<u>(43)</u>	<u>509</u>	<u>0</u>	<u>3,606</u>	<u>3,406</u>	<u>(200)</u>									
			Total	5,513	5,539	26	1,080	0	6,619	6,319	(300)									
55	12 0Q650 ORA 022	12-0Q650 WB Rte 22 Valley View Off-Ramp Signal, lighting and ADA In Garden Grove, on the westbound offramp to Valley View Street. Modify existing traffic signals, add safety lighting, refresh pavement striping, and bring Americans with 20.XX.201.010	PAED	320	320	0	0	0	320	315	(5)	20/21	20/21	0	On Time	04/12/2023	28	28	28	Collision(s) reduced
			PSE	380	380	0	75	0	455	412	(43)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	458	458	0	0	0	458	420	(38)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	<u>672</u>	<u>672</u>	<u>0</u>	<u>(65)</u>	<u>0</u>	<u>607</u>	<u>530</u>	<u>(77)</u>									
			Total	1,835	1,830	(5)	10	0	1,840	1,676	(163)									

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													Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
56	12 0Q820 ORA 005	12-0Q820 I-5 HFST, delineation, loop detectors and safety devices In Tustin and Santa Ana, from Route 55 to 0.4 mile south of Grand Avenue. Cold plane existing asphalt concrete, overlay with Open Graded Friction Course (OGFC), and apply 20.XX.201.010	PAED	918	918	0	0	0	0	918	894	(24)	21/22	21/22	0	On Time	06/29/2023	161	161	161	Collision(s) reduced
			PSE	1,311	1,311	0	0	0	0	1,311	1,288	(23)									
			RW Sup	0	0	0	0	0	0	0	0	0									
			Con Sup	1,660	1,660	0	0	0	0	1,660	1,536	(124)									
			RW Cap	0	0	0	0	0	0	0	0	0									
			Con Cap	7,396	6,330	(1,066)	(2,235)	0	0	4,095	3,397	(698)									
			Total	11,285	10,219	(1,066)	(2,235)	0	0	7,984	7,115	(869)									
57	12 0Q830 ORA 001	12-0Q830 PCH at Superior & at Beach Upgrade signals & ADA In Newport Beach and Huntington Beach, at the intersection with Superior Avenue/Balboa Boulevard and at the intersection with Beach Boulevard (Route 39). Improve safety by 20.XX.201.010	PAED	300	300	0	55	0	0	355	293	(62)	21/22	20/21	1	Early	06/28/2023	68	68	0.18	Annual Fatal & Serious Injury Collision(s) ⁵
			PSE	850	850	0	0	0	0	850	799	(51)									
			RW Sup	0	0	0	0	0	0	0	0	0									
			Con Sup	450	620	170	0	0	0	620	549	(71)									
			RW Cap	26	0	(26)	0	0	0	0	0	0									
			Con Cap	955	1,281	326	(72)	0	0	1,209	1,090	(119)									
			Total	2,581	3,051	470	(17)	0	0	3,034	2,730	(304)									
58	12 0R470 ORA 005	12-0R470 Rt 5 Safety Lighting Project at Redhill In Tustin, at Red Hill Avenue. Improve safety by modifying traffic signal and upgrading safety lighting. 20.XX.201.010	PAED	346	346	0	0	0	0	346	310	(36)	21/22	21/22	0	On Time	05/25/2023	16	16	0.02	Annual Fatal & Serious Injury Collision(s) ⁵
			PSE	605	605	0	0	0	0	605	559	(46)									
			RW Sup	0	0	0	0	0	0	0	0	0									
			Con Sup	478	478	0	0	0	0	478	453	(25)									
			RW Cap	9	0	(9)	0	0	0	0	0	0									
			Con Cap	765	765	0	(72)	0	0	693	619	(74)									
			Total	2,203	2,194	(9)	(72)	0	0	2,122	1,941	(181)									
59	12 0S100 ORA 005	12-0S100 Rte 5, Safety Project In Irvine, on the northbound onramp from Trabuco Road. Intersection improvements. 20.XX.201.010	PAED	109	109	0	0	0	0	109	108	(1)	21/22	21/22	0	On Time	06/09/2023	10	10	0.02	Annual Fatal & Serious Injury Collision(s) ⁵
			PSE	197	197	0	60	0	0	257	246	(11)									
			RW Sup	0	0	0	0	0	0	0	0	0									
			Con Sup	261	261	0	0	0	0	261	238	(23)									
			RW Cap	0	0	0	0	0	0	0	0	0									
			Con Cap	380	380	0	55	0	0	435	397	(38)									
			Total	947	947	0	115	0	0	1,062	989	(73)									
60	12 0U160 ORA 001	12-0U160 Rte.1 PCH Slope Embankment Repair Near Newport Beach, at 0.4 mile south of Reef Point Drive. Construct soldier pile wall and replace drainage system and guardrail. 20.XX.201.130	PAED	82	0	(82)	0	0	0	82	66	(16)	22/23	22/23	0	On Time	05/01/2023	1	1	1	Location(s)
			PSE	105	0	(105)	0	0	0	105	175	70									
			RW Sup	37	0	(37)	0	0	0	37	10	(27)									
			Con Sup	523	523	0	0	0	0	523	440	(83)									
			RW Cap	105	0	(105)	0	0	0	2	2	0									
			Con Cap	1,868	1,868	0	0	0	0	1,868	591	(1,277)									
			Total	2,720	2,391	(329)	0	0	0	2,617	1,284	(1,333)									

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.
5. Primary Unit has been updated.

Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 2, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
Totals			PAED	24,485	31,674	7,189	2,836	0	34,967	28,395	(6,572)									
			PSE	42,962	59,136	16,174	6,104	2,445	69,715	61,369	(8,346)									
			RW Sup	5,566	9,680	4,114	910	0	10,678	7,118	(3,560)									
			Con Sup	71,895	87,327	15,432	3,239	11,630	102,283	89,849	(12,434)									
			RW Cap	9,965	0	(9,965)	0	0	18,812	8,438	(10,374)									
			Con Cap	379,980	504,080	124,100	(53,529)	20,738	531,613	480,866	(50,747)									
			Total	534,853	691,897	157,044	(40,440)	34,813	768,068	676,036	(92,032)									

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.
5. Primary Unit has been updated.

Appendix B1- Summary Totals, Fiscal Year 2023-24

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

PAED	22,081	20,255	(1,826)	2,017	0	28,320	24,114	(4,205)
PSE	39,256	41,093	1,837	3,938	0	47,982	41,828	(6,153)
RW Sup	6,816	9,347	2,531	619	0	10,167	6,165	(4,001)
Con Sup	52,391	60,147	7,756	2,290	1,500	67,185	58,504	(8,681)
RW Cap	5,424	0	(5,424)	0	0	10,655	2,746	(7,909)
Con Cap	<u>308,326</u>	<u>314,747</u>	<u>6,421</u>	<u>(68,720)</u>	<u>1,051</u>	<u>258,770</u>	<u>236,266</u>	<u>(22,504)</u>
Total	434,294	445,589	11,295	(59,857)	2,551	423,078	369,625	(53,453)

Q2

PAED	24,485	31,674	7,189	2,836	0	34,967	28,395	(6,572)
PSE	42,962	59,136	16,174	6,104	2,445	69,715	61,369	(8,346)
RW Sup	5,566	9,680	4,114	910	0	10,678	7,118	(3,560)
Con Sup	71,895	87,327	15,432	3,239	11,630	102,283	89,849	(12,434)
RW Cap	9,965	0	(9,965)	0	0	18,812	8,438	(10,374)
Con Cap	<u>379,980</u>	<u>504,080</u>	<u>124,100</u>	<u>(53,529)</u>	<u>20,738</u>	<u>531,613</u>	<u>480,866</u>	<u>(50,747)</u>
Total	534,853	691,897	157,044	(40,440)	34,813	768,068	676,036	(92,032)

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

PAED	46,566	51,929	5,363	4,852	0	63,286	52,509	(10,777)
PSE	82,218	100,229	18,011	10,042	2,445	117,697	103,197	(14,499)
RW Sup	12,382	19,027	6,645	1,529	0	20,845	13,284	(7,561)
Con Sup	124,286	147,474	23,188	5,529	13,130	169,468	148,353	(21,114)
RW Cap	15,389	0	(15,389)	0	0	29,467	11,185	(18,283)
Con Cap	<u>688,306</u>	<u>818,827</u>	<u>130,521</u>	<u>(122,249)</u>	<u>21,789</u>	<u>790,383</u>	<u>717,132</u>	<u>(73,251)</u>
Total	969,147	1,137,486	168,339	(100,297)	37,364	1,191,146	1,045,661	(145,485)

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).

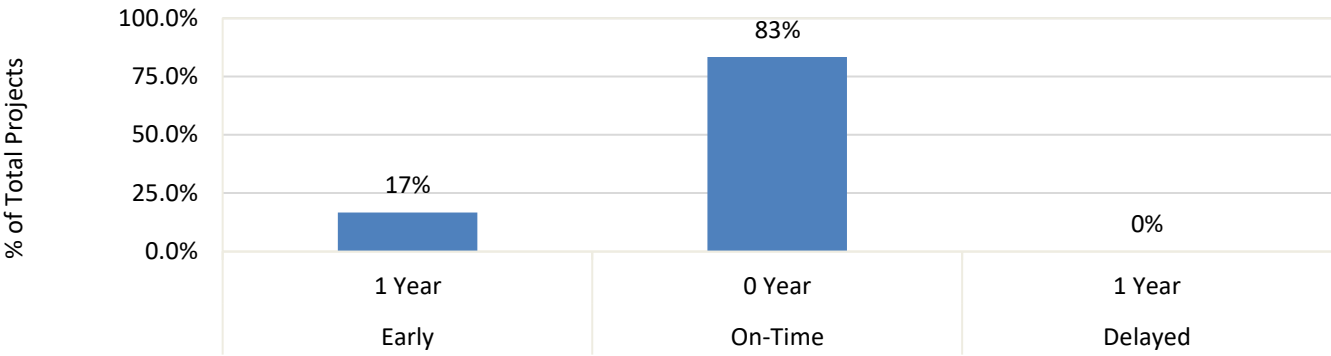
(C) Caltrans Fiscal Year 2023-24 State Transportation Improvement Program ¹ Project Closeout														
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year			
				Original Budget ²	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Original	Actual	Years Early, Delayed, or On-time	
1st Quarter														
11-41040	IMP	008	I-8 IMPERIAL AVENUE INTERCHANGE	\$ 2,600	\$ 9,389	\$ 9,982	\$ 27,479	\$ 26,374	\$ 36,868	\$ 36,356	18/19	18/19	0	On Time
2nd Quarter														
03-3H72U	BUT	070	Hwy 70 Segment 2 Combined	\$ 8,290	\$ 6,172	\$ 5,688	\$ 16,852	\$ 15,769	\$ 23,024	\$ 21,457	19/20	19/20	0	On Time
04-0A539	SOL	080	SR-12W EB to I-80 EB Connector Package 2A	\$ 17,000	\$ 19,015	\$ 20,093	\$ 67,000	\$ 65,679	\$ 86,015	\$ 85,772	19/20	19/20	0	On Time
05-44821	SB	101	Linden-Casitas Pass Mitigation Planting	\$ 900	\$ 1,163	\$ 1,266	\$ 2,841	\$ 2,503	\$ 4,004	\$ 3,769	19/20	18/19	1	Early
07-1218W	LA	005	I5 North & Empire	\$ 93,482	\$ 109,253	\$ 69,377	\$ 318,809	\$ 287,322	\$ 428,062	\$ 356,698	11/12	11/12	0	On Time
07-2159U	LA	005	Widen Freeway by adding one mixed flow lane.	\$ 96,916	\$ 49,330	\$ 38,307	\$ 214,992	\$ 197,848	\$ 264,322	\$ 236,154	14/15	14/15	0	On Time
Totals				\$ 219,188	\$ 194,322	\$ 144,713	\$ 647,972	\$ 595,494	\$ 842,295	\$ 740,207				
¹ Includes projects with one or more components funded from the State Transportation Improvement Program funds. Includes all contributor funds on all project components.														
² New projects in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.														
³ Budget information is included, if expenditures are reflected in State data systems. Excludes local budgets for work implemented by local agencies. Capital Budget consists of Construction and Right of Way Capital.														

(C) Caltrans Fiscal Year 2023-24
State Transportation Improvement Program
Project Closeout

FY 2023-24 STIP Closeout Delivery Year Summary

	Early	On-Time	Delayed
	1 Year	0 Year	1 Year
Number of Projects	1	5	0
Approved Capital Budget (\$1,000's)	\$ 2,841	\$ 645,132	\$ -

Distribution of FY 2023-24 STIP Closeout Delivery Year Summary



**(D) Caltrans Fiscal Year 2023-24, Second Quarter
Capital Outlay Support G-12 Request Summary**

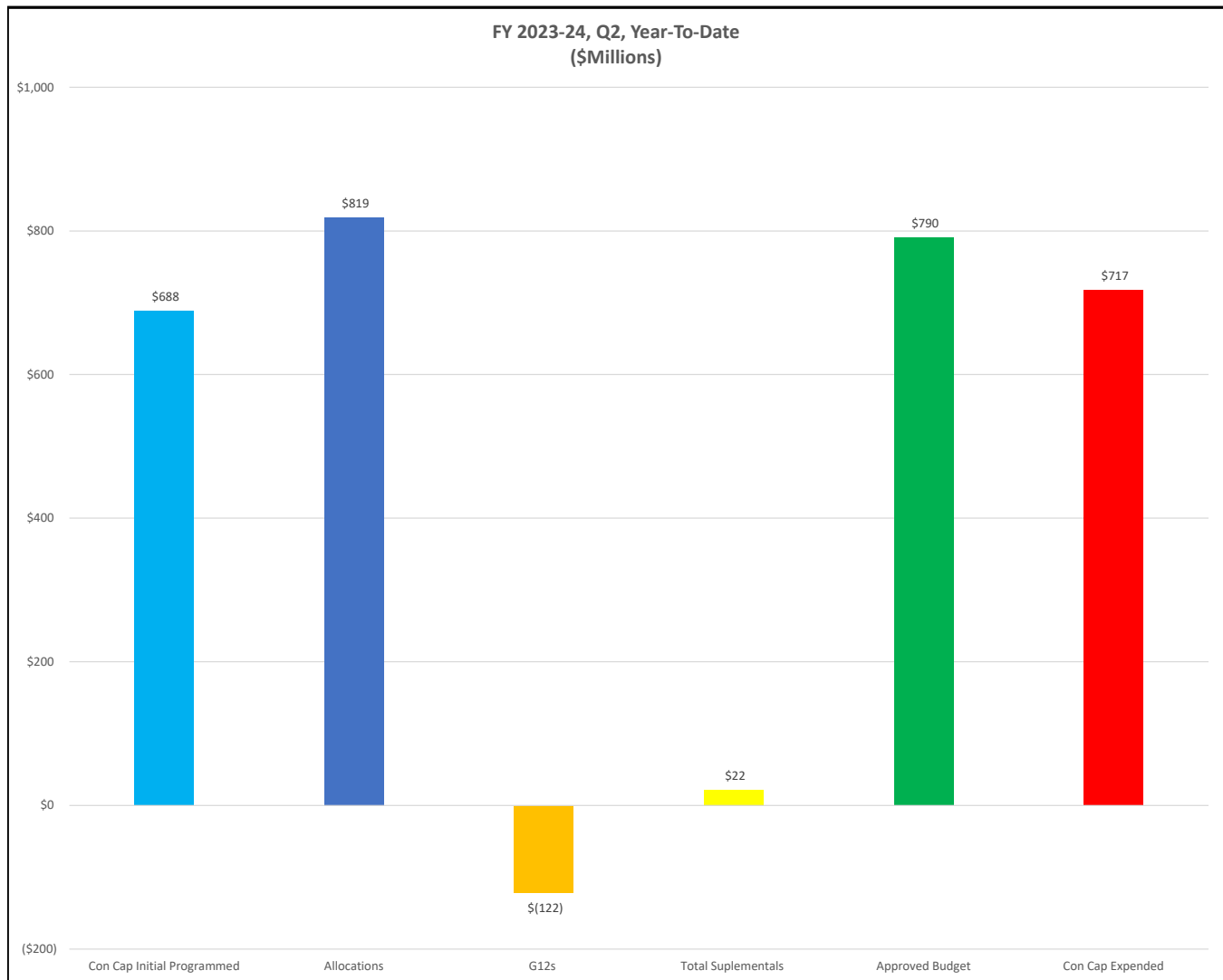
The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q2, FY 2023-24.

Month	SHOPP		STIP		Total	
	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount
July	28	\$ 5,333,000	0	\$ -	28	\$ 5,333,000
August	39	\$ 9,435,600	1	\$ 300,000	40	\$ 9,735,600
September	29	\$ 6,271,300	1	\$ 471,000	30	\$ 6,742,300
October	37	\$ 8,050,800	0	\$ -	37	\$ 8,050,800
November	26	\$ 7,898,100	0	\$ -	26	\$ 7,898,100
December	36	\$ 8,336,700	1	\$ 360,300	37	\$ 8,697,000
G-12 Year-To-Date	195	\$ 45,325,500	3	\$ 1,131,300	198	\$ 46,456,800

(E) Caltrans Second Quarter, Fiscal Year 2023-24 Retired List

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks								
03-3H560	PLA, YUB	080, 020	Yuba Pass SOH Bridge Replacement	SHOPP	102,096	Fiscal Year Delivery	Retired	Delivered.
03-4H890	ED	050	S. Lake Tahoe Safety Project	SHOPP	25,540	Fiscal Year Delivery	Retired	Delivered.
04-2J790	SM	VAR	SM-1/84, Pillarcitos/S.Gregorio RSP	SHOPP	10,903	Fiscal Year Delivery	Retired	Delivered.
04-0Q820	NAP	029	Storm Damage - Permanent restoration	SHOPP	18,056	Fiscal Year Delivery	Retired	Delivered.
07-30160	LA	091	91, 110, and 710 Seismic Retrofit	SHOPP	24,788	Fiscal Year Delivery	Retired	Delivered.
07-33370	LA	138	SR-138 ADA Palmdale	SHOPP	18,204	Fiscal Year Delivery	Retired	Delivered.
10-0P921	MPA	140	Ferguson Rock Shed	SHOPP	1,000	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
Pre-Construction-COS Supplementals								
01-40110	MEN	001	Albion River Bridge	SHOPP	17,747	PA&ED	Retired	Supplemental Funds Request has been approved.
02-3H700	TRI	299	Del Loma Pavement	SHOPP	1,360	PS&E	Retired	Supplemental Funds Request has been approved.
02-3H950	PLU	089	Graeagle Cap & Flood	SHOPP	1,290	PA&ED	Retired	Supplemental Funds Request has been approved.
02-4H080	SIS	096	Somes Bar CAPM	SHOPP	1,510	PA&ED	Retired	Supplemental Funds Request has been approved.
02-4H050	SHA	VAR	Lake Boulevard Pavement	SHOPP	1,548	PS&E	Retired	Supplemental Funds Request has been approved.
02-2J650	SIS	096	Thompson Creek Bridge	SHOPP	540	PA&ED	Retired	Supplemental Funds Request has been approved.
03-4H760	BUT	032	BUT-32 Chico Rehab	SHOPP	1,770	Right of Way Support	Retired	Resolved issues; no need for Supplemental Funds Request.
03-1J630	SAC	099	Willow Slough Replacement	SHOPP	1,210	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
07-32080	LA	164	SR-164 ADA	SHOPP	3,150	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
07-34660	LA	213	Western Ave. - CAPM & ADA Ramps	SHOPP	910	PA&ED	Retired	Supplemental Funds Request has been approved.
11-43127	SD	005	I-5 ASSET MGMT SPLIT	SHOPP	6,415	PS&E	Retired	Supplemental Funds Request has been approved.
Pre-Construction-Greater Than 120% Allocation								
03-0J010	PLA	028	PLA-28 Rehab	SHOPP	1,780	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.
03-0J010	PLA	028	PLA-28 Rehab	SHOPP	19,100	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
05-1C950	SB	101	Refugio Bridge Replacement	SHOPP	40,900	Construction Capital	Retired	Greater than 120% has been approved.
05-1J481	SBT	025	SR 25/156 Roundabout Landscape Split	SHOPP	200	Construction Capital	Retired	Greater than 120% has been approved.
05-1H482	SCR	001	Soquel Creek Biological Monitoring	SHOPP	40	Construction Support	Retired	Greater than 120% has been approved.
07-31680	LA	010	El Monte Bus Sta Bridge Deck Replc	SHOPP	2,449	Construction Support	Retired	Greater than 120% has been approved.
07-32250	LA	103	Union Pacific OH Deck Rehabilitation	SHOPP	20,099	Construction Capital	Retired	Greater than 120% has been approved.
07-35540	LA	002	LA-2 Culvert	SHOPP	6,976	Construction Capital	Retired	Greater than 120% has been approved.
07-37310	LA	002	LA-2 TMC Mech	SHOPP	610	PS&E	Retired	Greater than 120% has been approved.
10-05751	ALP	004	Alpine 4 Biological Monitoring	SHOPP	170	Construction Capital	Retired	Greater than 120% has been approved.
11-41190	SD	056	RTE 56 - ROADSIDE WORKER SAFEY	SHOPP	2,820	Construction Capital	Retired	Greater than 120% has been approved.
Pre-Construction-Supplementals to Award								
01-0E110	MEN	001	Elk Creek Bridge Replacement	SHOPP	10,032	Construction Capital	Retired	Supplemental Funds Request has been approved.
01-0H610	HUM	036	HUM-36 CAPM 201.121	SHOPP	35,000	Construction Capital	Retired	Supplemental Funds Request has been approved.
02-0I640	PLU	036	A13 at Route 36 Safety	SHOPP	5,926	Construction Capital	Retired	Supplemental Funds Request has been approved.
05-1K460	SLO	046	Paso Robles 46 CAPM	SHOPP	7,550	Construction Capital	Retired	Supplemental Funds Request has been approved.
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	15,196	Construction Capital	Retired	Supplemental Funds Request has been approved.
06-0X330	KER	005	Fort Tejon 2R Rehab	SHOPP	22,800	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
06-0X780	FRE	041	FRE 41 Roadside Safety Improvements	SHOPP	7,875	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
07-32080	LA	164	SR-164 ADA	SHOPP	6,601	Construction Capital	Retired	Supplemental Funds Request has been approved.
07-32160	LA	001	PCH CAPM, OC to Torrance	SHOPP	36,725	Construction Capital	Retired	Supplemental Funds Request has been approved.
07-33360	LA	002	Route 2 Cold plane & Overlay	SHOPP	21,698	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
10-0G830	MER	152	MERCED SEISMIC RESTORATION	SHOPP	13,661	Construction Capital	Retired	Supplemental Funds Request has been approved.
11-43025	SD	052	SR-52 DIPS PAVEMENT REHAB	SHOPP	47,594	Construction Capital	Retired	Supplemental Funds Request has been approved.
During Construction-COS Supplementals								
01-0C450	MEN	101	Moss Cove, Irvine Lodge & Empire Camp SRRA's	SHOPP	1,465	Construction Support	Retired	Supplemental Funds Request has been approved.
01-0E770	HUM	101	HUM-101 Strengthen 2 Bridges	SHOPP	2,677	Construction Support	Retired	Supplemental Funds Request has been approved.
02-37890	SHA	005	Antlers Br Replacement	SHOPP	41,230	Construction Support	Retired	Supplemental Funds Request has been approved.
04-2A332	ALA	084	NILES CANYON SAFETY PROJECT (MEDIUM TERM IMPROVEMENTS)	SHOPP	4,750	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0K680	ALA	580	Install Power Supply	SHOPP	1,145	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1E010	SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	1,900	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	3,100	Construction Support	Retired	Supplemental Funds Request has been approved.
08-0G691	SBD	018	SBD 18 RELINE OR REPLACE CULVERTS	SHOPP	919	Construction Support	Retired	Supplemental Funds Request has been approved.
12-0N490	ORA	091	12-0N490 RTE 91 EB-Upgrade Weigh Station	SHOPP	1,785	Construction Support	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
During Construction-Supplementals to Complete Construction								
02-4H440	PLU	070	Plumas 70 Permanent Restoration	SHOPP	27,817	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
02-4H440	PLU	070	Plumas 70 Permanent Restoration	SHOPP	27,817	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
03-0H08U	SAC	050	Sac 50 Design-Build	SHOPP	368,900	Construction Capital	Retired	Resolved issues; no need for Supplemental.
04-2A332	ALA	084	NILES CANYON SAFETY PROJECT (MEDIUM TERM IMPROVEMENTS)	SHOPP	19,500	Construction Capital	Retired	Resolved issues; no need for Supplemental.
04-0K680	ALA	580	Install Power Supply	SHOPP	4,211	Construction Capital	Retired	Resolved issues; no need for Supplemental.
05-1E010	SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	3,440	Construction Capital	Retired	Resolved issues; no need for Supplemental.
05-1H050	MON	101	Market Street Northbound On-ramp Improvements	SHOPP	5,691	Construction Capital	Retired	Resolved issues; no need for Supplemental.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	11,628	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
08-1C850	RIV	074	Riv 74 Widen Lanes, Add Shoulders & Rumble Strips	SHOPP	53,600	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
08-0G691	SBD	018	SBD 18 RELINE OR REPLACE CULVERTS	SHOPP	5,679	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
10-0E530	CAL	004	WAGON TRAIL REALIGNMENT	STIP	10,325	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
10-1C170	MER	099	SR99 MERCED REHAB	SHOPP	50,903	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
10-1C790	MER	005	MER John Erreca Roadside Rest Area	SHOPP	23,913	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
10-0T680	MER	152	STAA Truck Turning Radius Improvement	SHOPP	2,590	Construction Capital	Retired	Resolved issues; no need for Supplemental.
10-1H510	SJ	099	SJ 99 ROADSIDE IMPROVEMENTS	SHOPP	5,506	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
10-0E531	CAL	004	Wagon Trail Construction Capital Funding	SHOPP	10,325	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
10-0E531	CAL	004	Wagon Trail Construction Capital Funding	SHOPP	10,325	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
11-43043	SD	008	I-8 EL CAJON BRIDGE REHAB	SHOPP	19,894	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
12-0H150	ORA	001	12-0H150 PCH Laguna Beach Rehabilitate Pavement & ADA upgrades	SHOPP	7,071	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
12-0Q310	ORA	091	12-0Q310 SR 91 overhead sign structure	SHOPP	3,140	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
12-0Q390	ORA	055	12-0Q390 Bridge Seismic Restoration	SHOPP	14,000	Construction Capital	Retired	Resolved issues; no need for Supplemental.
During Construction-Partnership Project								
12-0P94U	ORA	133	12-0P94U SR-133 Widening and Drainage Improvement	SHOPP	9,432	Construction Capital	Retired	Supplemental Funds Request has been approved.
During Construction-Supplementals to Complete Closeout								
09-39910	INY, MNO	006, 120, 168	6, 120, 168 FLOOD DAMAGE DO	SHOPP	145	Construction Support	Retired	Supplemental to Closeout has been approved.
09-39910	INY, MNO	006, 120, 168	6, 120, 168 FLOOD DAMAGE DO	SHOPP	1,250	Construction Capital	Retired	Supplemental to Closeout has been approved.
12-0Q310	ORA	091	12-0Q310 SR 91 overhead sign structure	SHOPP	3,140	Construction Capital	Retired	Resolved issues; no need for Supplemental.

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

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

²Appendix B, 100 SHOPP Completed Projects at Closeout, Q2, Year-To-Date, FY2023-24.