

## MEMORANDUM

To: CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 27-28, 2024

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.8, Information Item

Prepared By: Kristen A. Kingsley, Chief (Acting)  
Division of Project Management

Subject: CALTRANS' PROJECT DELIVERY QUARTERLY REPORT –  
THIRD 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 third quarter, to the California Transportation Commission (Commission).

### **BACKGROUND:**

The purpose of the quarterly Project Delivery Report is to provide the Commission with project delivery information on transportation projects for which the Department was fully responsible for development and construction management. The report is pursuant to the reporting requirements specified by Government Code Sections 14524.16, 14526.6, and the State Highway Operation and Protection Program (SHOPP) Guidelines Section 57.

Attachment

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



CALIFORNIA DEPARTMENT OF TRANSPORTATION

# **Third Quarter Fiscal Year 2023-24 Project Delivery Report**

**Quarterly Report to the  
California Transportation  
Commission**



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# Executive Summary

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## Introduction

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

## Purpose

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

## Performance Measures

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

Project Delivery Performance Measure Summary – 3rd Quarter Fiscal Year 2023-24								
Measure	Year-To-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
	Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
<b>Project Approval, Environmental Documents</b>								
Draft Environmental Documents Completed	34	67	51%	86	40%	78	91%	80%
Projects Approved	83	155	54%	199	42%	185	93%	90%
<b>Right of Way: Projects Certified</b>								
Projects Certified	102	169	60%	282	36%	256	91%	89%
<b>Delivery: Projects Designed and Ready for Construction</b>								
Projects Designed and Ready for Construction	81	164	49%	296	27%	268	91%	89%
Capital Value Ready for Allocation (millions) <sup>1</sup>	\$1,050	\$2,195	48%	\$5,345	20%	\$4,765	89%	85%
<b>Construction: Projects Constructed</b>								
Projects Constructed	128	221	58%	274	47%	241	88%	81%
<b>Closeout Costs</b>								
State Transportation Improvement Program Costs (millions) <sup>1</sup>	\$780 <sup>2</sup>	\$892 <sup>3</sup>	87%	NA	NA	NA	NA	91%
State Highway Operation and Protection Program Costs (millions) <sup>1</sup>	\$2,007 <sup>2</sup>	\$2,290 <sup>3</sup>	88%	NA	NA	NA	NA	88%

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

## Project Watch List Summary

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

The watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible. The Watch List is current as of May 3, 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**

<b>Risk Level</b>	<b>Number of Projects</b>	<b>Programmed Budget \$ (millions)</b>
Very High	69	\$2,168
High	32	\$991
Medium	25	\$814
Low	15	\$951
<b>Total</b>	<b>141</b>	<b>\$4,924</b>

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 budget change requests to the Commission, Caltrans thoroughly examines each request to validate costs and evaluate options. A summary of current budget risks is provided in the table below.

**Summary of Potential Supplemental Funds**

Budget Risk Type	Projects	Programmed Budget (millions)	Estimated Risk \$ (millions)	Potential Date
<b>Pre-Construction – 130 of 1,073 Total Projects or 12%</b>				
COS Supplementals	65	\$211	\$145	Within 6 months
Greater Than 120% Allocations	54	\$1,260	\$578	Within 6 months
Supplemental to Award	11	\$338	\$80	Within 6 months
<b>During Construction – 75 of 981 Total Projects<sup>1</sup> or 8%</b>				
COS Supplementals	30	\$250	\$29	Within 1 year
Supplementals to Complete Construction	42	\$1,460	\$166	Within 1 year
Partnership Projects - Local Agency Implementing Agency	3	\$84	\$3	After completion
<b>Post-Construction – 21 of 972 Total Projects or 2%</b>				
COS Supplementals	1	\$6	\$2	After completion
Supplementals to Closeout	18	\$1,030	\$85	After completion
Right of Way Adjustments	2	\$6	\$4	After completion
<b>Total</b>	<b>226</b>	<b>\$4,645</b>	<b>\$1,092</b>	
<b>Total Risks Versus Active Projects: 226 of 3,033<sup>2</sup> or 7%</b>				

<sup>1</sup> The estimated total number of STIP and SHOPP projects in Construction as of April 2, 2024, HQs Division of Construction.

<sup>2</sup> 3,033 is the total number of authorized projects as of April 2, 2024, Statewide Delivery Plan, HQs Division of Project Management.

# Project Delivery Milestone Performance Report

## Project Approval, Environmental Documents

### Draft Environmental Documents Completed Summary

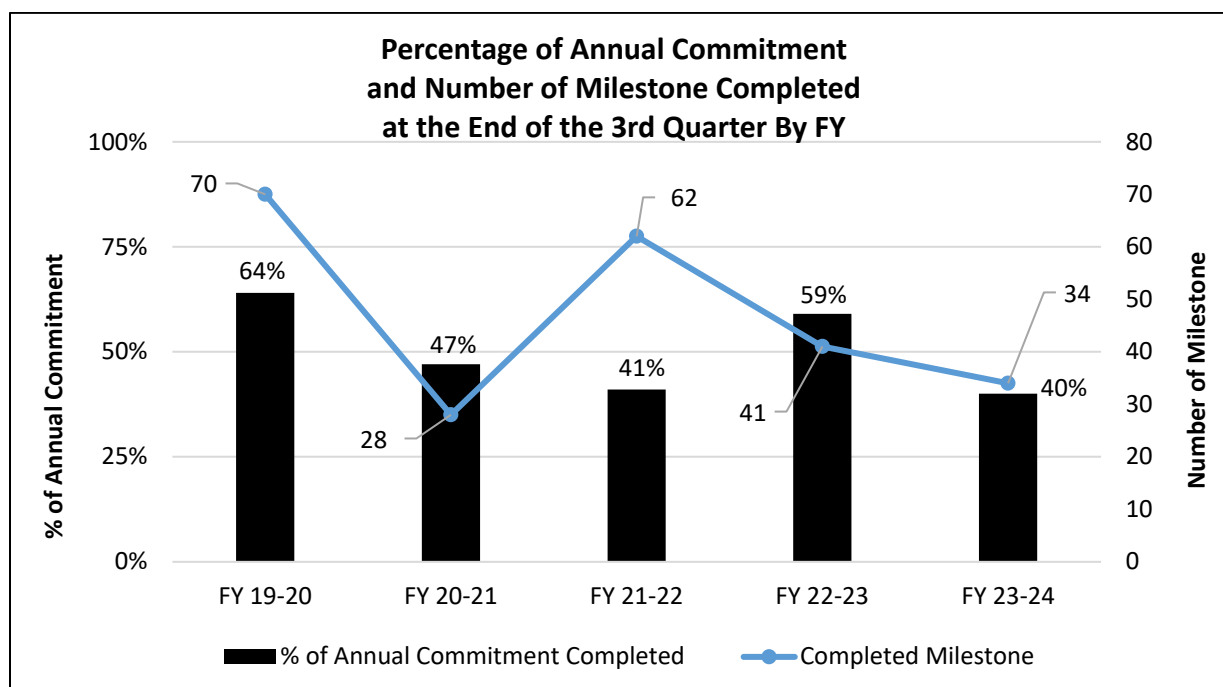
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

*In fiscal year 2023-24, Caltrans committed to deliver 86 draft environmental documents. Through the end of the third quarter, fiscal year 2023-24, Caltrans completed a total of 34, or 40 percent of the annual commitment.*

### Measure: Draft Environmental Documents Completed – 3rd Quarter FY 2023-24

#### Fiscal Year 2023-24

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
34	67	51%	86	40%	78	91%	80%





## Project Approval Summary

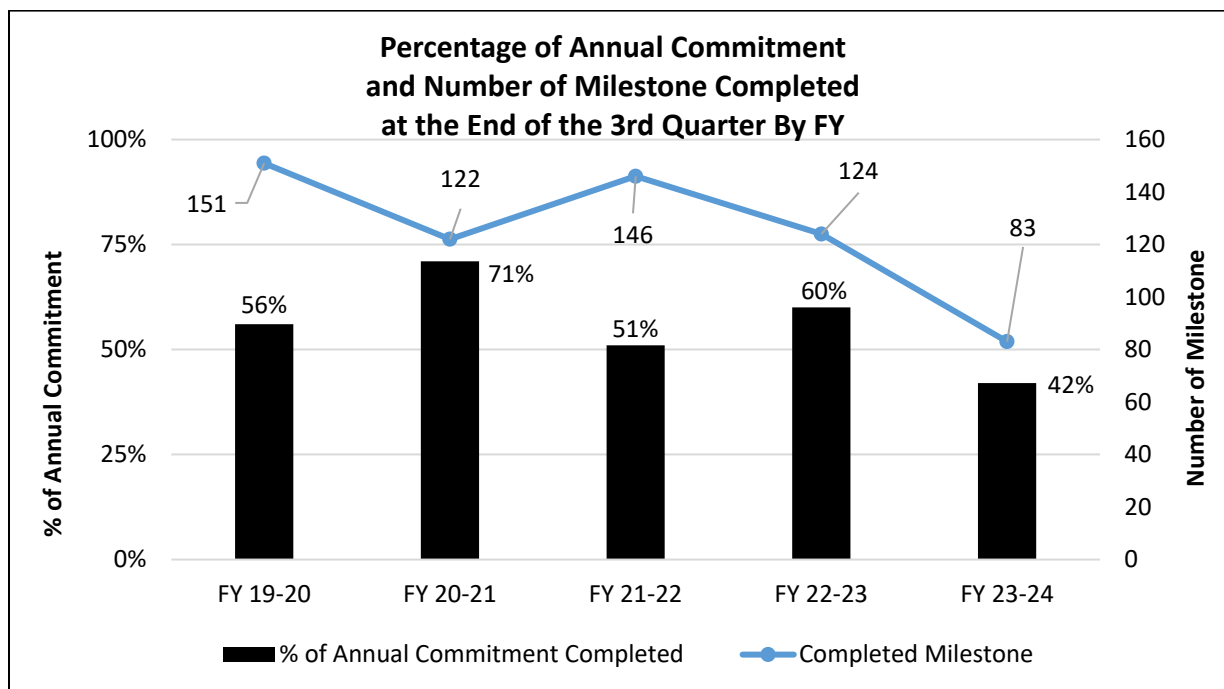
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative 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 third quarter, fiscal year 2023-24, Caltrans approved a total of 83, or 42 percent of the annual commitment.*

### Measure: Projects Approved, Environmental Documents – 3rd Quarter FY 2023-24

#### Fiscal Year 2023-24

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
83	155	54%	199	42%	185	93%	90%



## Right of Way: Projects Certified

### Projects Certifications Summary

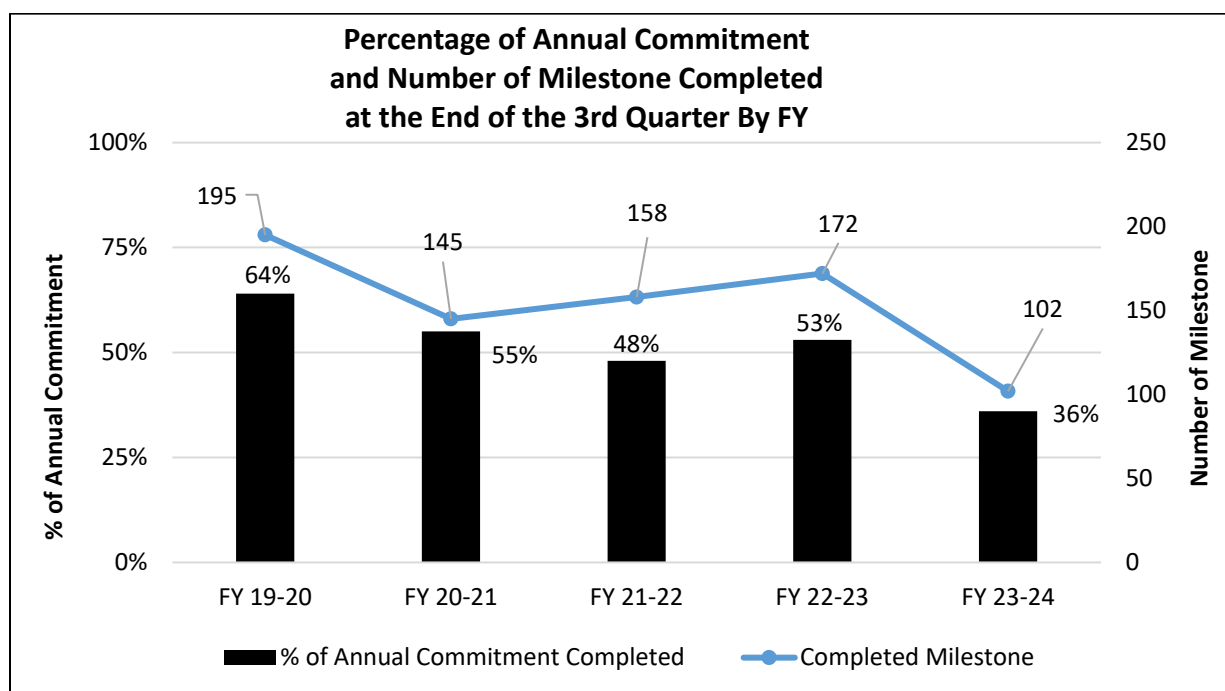
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

*In fiscal year 2023-24, Caltrans committed to certify right of way for 282 projects. Through the end of the third quarter, fiscal year 2023-24, Caltrans certified a total of 102 projects, or 36 percent of the annual commitment.*

### Measure: Projects Certified – 3rd Quarter Fiscal Year 2023-24

#### Fiscal Year 2023-24

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
102	169	60%	282	36%	256	91%	89%



## Delivery: Projects Designed and Ready for Construction

### Contract for Delivery Summary

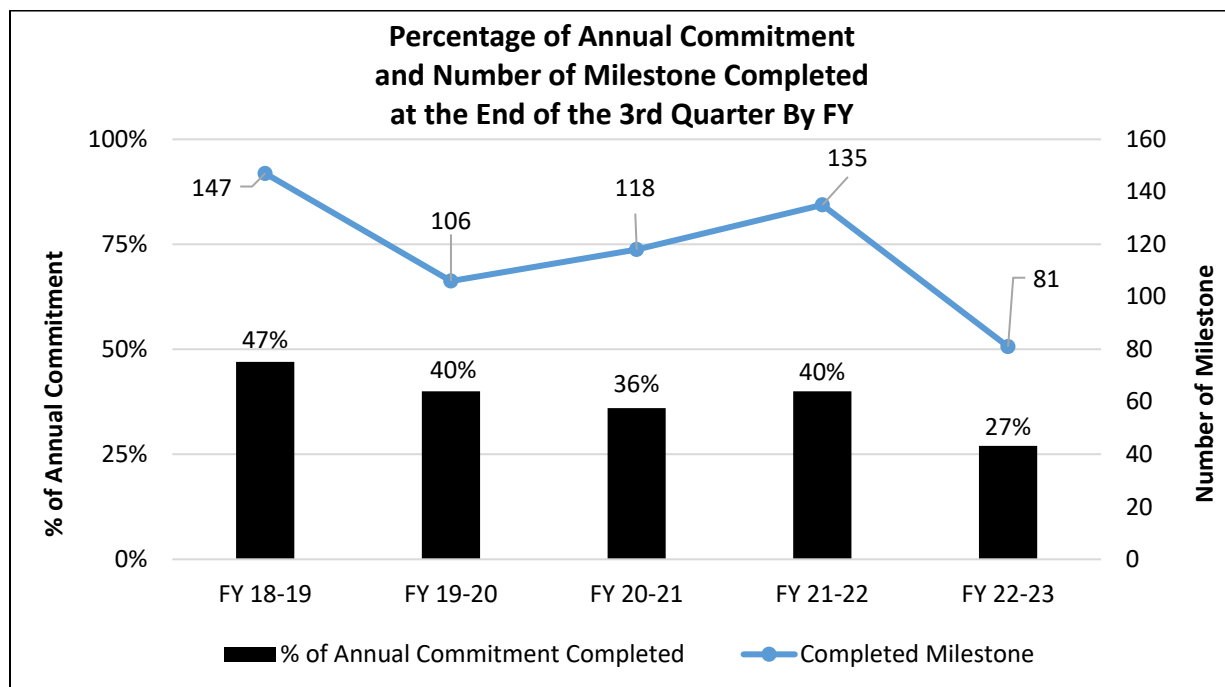
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 third quarter, fiscal year 2023-24, Caltrans delivered 81 projects, or 27 percent of the annual commitment, with an estimated value of \$1.050 billion.*

### Measure: Projects Designed and Ready for Construction – 3rd Quarter FY 2023-24

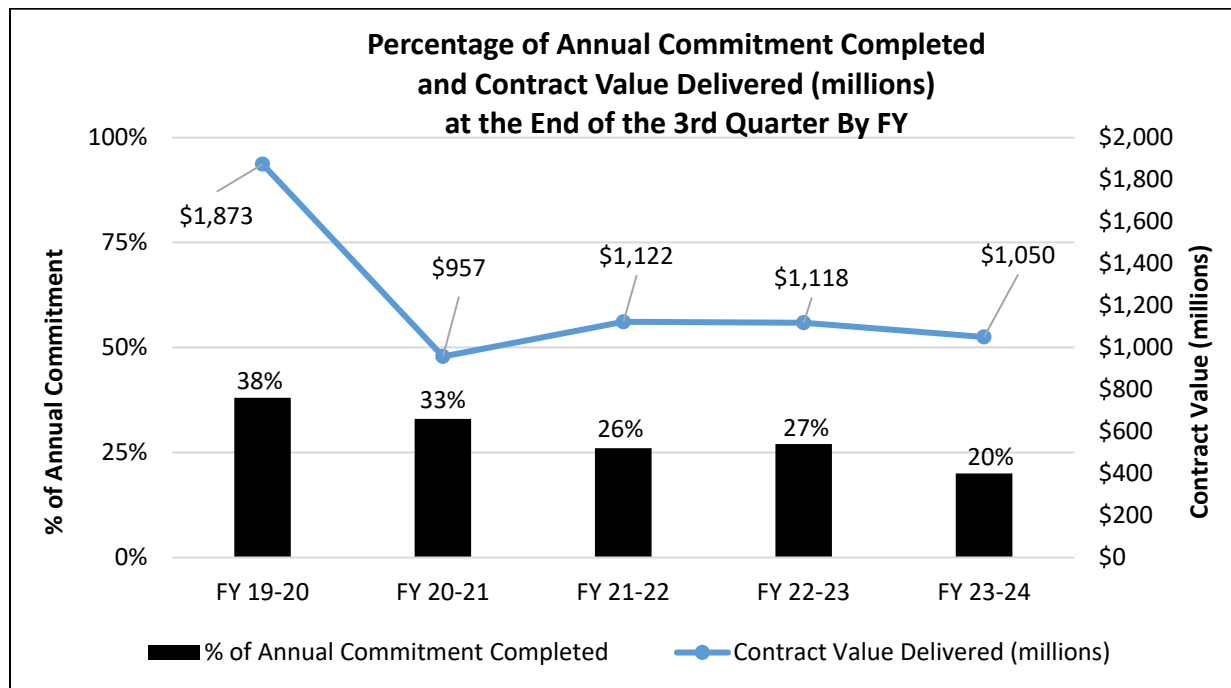
#### Fiscal Year 2023-24

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
81	164	49%	296	27%	268	91%	89%



**Measure: Contract Value Delivered – 3rd Quarter Fiscal Year 2023-24****Fiscal Year 2023-24 Contract for Delivery (millions)**

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
\$1,050	\$2,195	48%	\$5,345	20%	\$4,765	89%	85%



## Construction: Projects Constructed

### Projects Constructed Summary

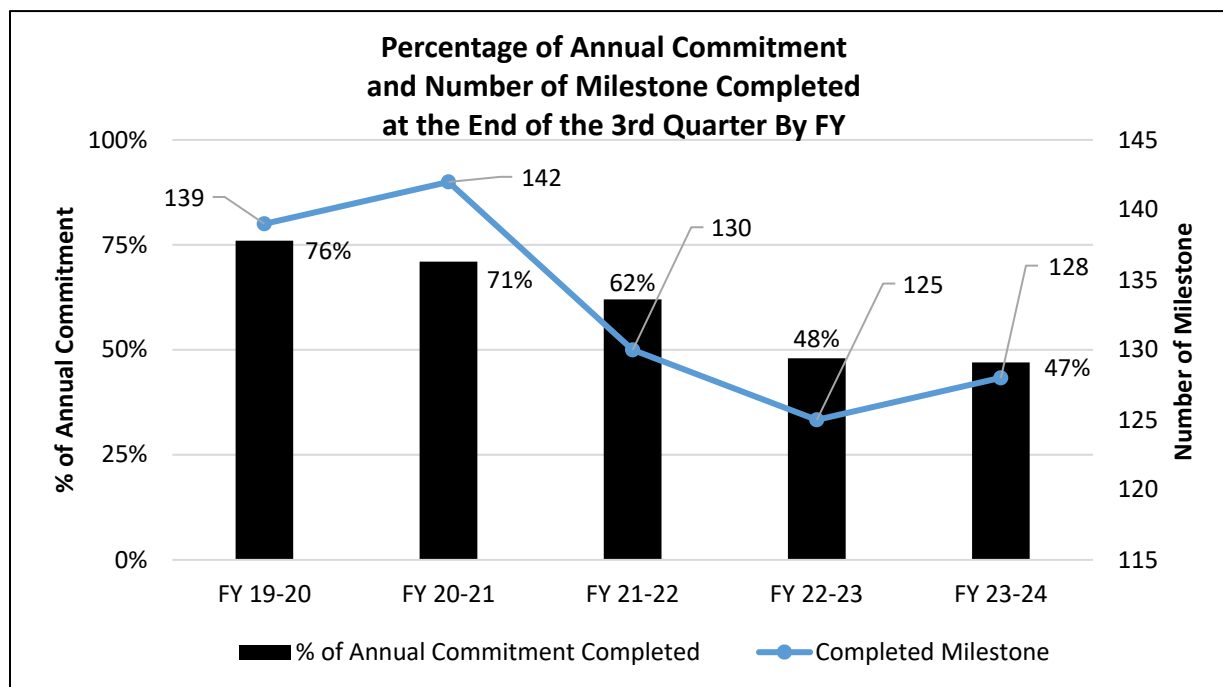
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor's work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

*In fiscal year 2023-24, Caltrans committed to complete construction of 274 projects. Through the end of the third quarter, fiscal year 2023-24, Caltrans has completed 128 projects, or 47 percent of the annual commitment.*

### Measure: Projects Constructed – 3rd Quarter Fiscal Year 2023-24

#### Fiscal Year 2023-24

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
128	221	58%	274	47%	241	88%	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 third quarter, fiscal year 2023-24, Caltrans has closed out 8 State Transportation Improvement Program projects. The final approved budget for these projects was \$892 million. The actual cost to complete these projects was \$780 million, or 87 percent of the final approved budget.
- Through the end of the third quarter, fiscal year 2023-24, Caltrans has closed out 170 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$2.290 billion. The actual cost to complete these projects was \$2.007 billion, or 88 percent of the final approved budget.

## Measure: Program Costs – 3rd Quarter Fiscal Year 2023-24

Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP <sup>1</sup>	\$780 <sup>2</sup>	\$892 <sup>3</sup>	\$112	87%	91%
SHOPP <sup>1</sup>	\$2,007 <sup>2</sup>	\$2,290 <sup>3</sup>	\$283	88%	88%

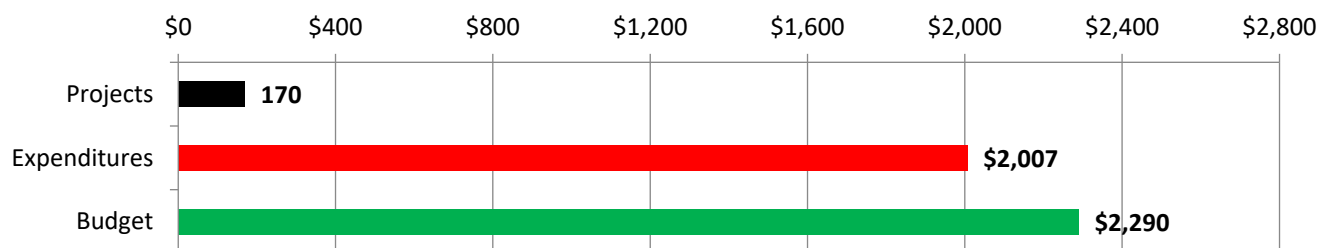
<sup>1</sup> Dollars are rounded to the nearest million.

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

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

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



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

Pursuant to Government Code Sections 14526.6 and the State Highway Operations and Protection Program (SHOPP) Guidelines Section 57 adopted in May 2022, this quarterly report provides the following.

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

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

**STIP**

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

Program	Construction Support <sup>2</sup>			Construction Capital		
	Initial Allocation	Final Approved Budget <sup>3</sup>	Expended	Initial Allocation	Final Approved Budget <sup>3</sup>	Expended
<b>Congestion Mitigation &amp; Air Quality Improvement Program (CMAQ)</b>	12,844	12,844	12,844	89,723	89,723	89,723
<b>Corridor Mobility Improvement Account (CMIA)</b>				64,713	64,713	64,713
<b>Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP)</b>	46,079	48,576	48,259	121,640	122,012	120,010
<b>SHOPP funds on STIP Projects</b>	5,540	7,918	7,569	57,134	51,332	49,462
<b>Trade Corridors Enhancement Account Program (TCEP)</b>	5,096	5,096	5,089	27,189	27,189	17,739
<b>Trade Corridors Improvement Fund (TCIF)</b>	10,000	10,000	9,914	43,200	43,200	42,343
<b>OTHER<sup>4</sup></b>	38,551	42,332	30,804	190,479	206,168	176,339

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

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

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

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



## Appendix

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- (A) Caltrans Third Quarter, Fiscal Year 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 Third Quarter, Fiscal Year 2023-24 Retired Risks.
- (F) Construction Capital Closeout Summary.

## (A) Caltrans Third 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: 141 Projects with Programmed Budget of \$4.92B 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	Medium	Same as Previous	Utility Conflicts/Relocation; Stakeholder Concerns; and Permits.
01-0J890	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	31,241	Fiscal Year Delivery	Very High	Increased	Stakeholder Concerns-The California Department of Toxic and Substances Control (DTSC) is the CEQA lead for this project. DTSC has decided to extend public comment from 30 to 60 days. There will also be an in-person public meeting yet to be scheduled as well as the already scheduled virtual public meeting. Project opponents have continued to delay this project. Fiscal year delivery is at risk.
01-0K940	HUM	101	Broadway Complete Streets	SHOPP	15,700	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Permits.
02-1H710	SIS	003	Yreka Maintenance Station Shop	SHOPP	8,508	Fiscal Year Delivery	High	New	Design Strategy Changes.
02-3H690	PLU	089	Almanor West Rehab	SHOPP	38,640	Fiscal Year Delivery	Low	New	Permits.
02-3H770	TEH	099	VP2	SHOPP	33,270	Fiscal Year Delivery	Very High	New	Design Strategy Changes and Environmental Document Change-There is a very high risk of fiscal year delivery failure as the project was delayed nine months during the Plans Approval and Environmental Document (PAED) phase to add Middle-Mile Broadband Initiative related work to the project scope. The environmental agencies did not agree with Caltrans' findings of the zero negative environmental impact. The proposed design needs to be modified and the Biological Assessment must be revised accordingly to be submitted to the agencies for final approval. This unexpected rework adds additional three months to the project PAED phase.
02-4H010	PLU	070	Beckwourth CAPM	SHOPP	21,449	Fiscal Year Delivery	High	New	Stakeholder Concerns.
02-1J750	LAS	036	Devil's Corral Safety	SHOPP	7,864	Fiscal Year Delivery	High	Same as Previous	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, the U. S. Army Corps of Engineers 408 permit review and approval process, and coordination regarding utilities.
03-1H140	BUT	099	Butte 99 Road Rehab In Gridley	SHOPP	27,342	Fiscal Year Delivery	Very High	New	Complete Streets-Project added many complete streets elements during PAED based on community engagement and the City of Gridley, which delayed Project Approval and Environmental Document. This has resulted in delays to achieving Ready-To-List. Fiscal year delivery is at risk.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	119,072	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-As a result of the shortened lead time to obtain 19 parcels before the target Ready-To-List date of May 2024, achieving the Right of Way certification is at risk. Right of way estimated 21 to 24 months of lead time due to the extensive right of way challenges. Fiscal year delivery is at risk.
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.
03-0J400	ED	050	Placerville CAPM	SHOPP	41,770	Fiscal Year Delivery	Low	Same as Previous	Design Strategy Changes.
03-0J910	SUT	099	SUT-99 Lomo Crossing	SHOPP	13,720	Fiscal Year Delivery	Very High	Same as Previous	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.
03-2J070	BUT	099	Butte 99 Keefer Slough	SHOPP	6,035	Fiscal Year Delivery	Very High	Increased	Stakeholder Concerns and Permits-This project is funded through a Federal Emergency Management Agency (FEMA) grant. FEMA is responsible for providing the National Environmental Policy Act (NEPA) documents as the lead agency. District has submitted the plans and are waiting for the FEMA's review. Currently, FEMA does not have an estimated completion date for the NEPA documents.
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.
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 permit reviews by two reclamation Districts, Central Valley Flood Protection Board and the U. S. Army Corps of Engineers 408 permits are required for drilling for Geotech investigation, and for construction. Drilling permit is still under the 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	High	Increased	Permits.
04-0J550	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.
04-2J510	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	Tulucay 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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
04-0K530	ALA	580	0K530 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 utility relocation and replanting 300 historically registered trees.
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	High	Increased	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.
04-0P920	ALA	680	BRIDGE REHABILITATION	SHOPP	21,809	Fiscal Year Delivery	Medium	New	Funding Constraints.
04-0P930	CC	080	I-80/APPIAN/CUMMINGS BRIDGE RAIL	SHOPP	24,612	Fiscal Year Delivery	Medium	Same as Previous	Design Strategy Changes.
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 including the Marin County Flood Control District's and National Park Service's properties.
04-0Q020	SF	101	BRIDGE REHABILITATION	SHOPP	44,720	Fiscal Year Delivery	Very High	Increased	Alternative Delivery Method-The fiscal year delivery risks include the following: the need to develop adequate Transportation Management Plan (TMP) including possible full freeway closures through downtown San Francisco; City and County of San Francisco coordination on the TMP and possible detours routes; and coordination with two adjacent projects TMP's that may be in construction at same time. This is a Construction Manager/General Contractor Construction Manager project. Currently, the updated price for re-packaging for advertisement is a point of dispute. The fiscal year delivery is at risk.
04-0Q120	SF	280	CAPM SF-280	SHOPP	105,313	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition and Permits-The Pedestrian Overcrossing (POC) will need two Temporary Construction Easements (TCEs) from the Bay Area Rapid Transit (BART) and one partial TCE from a private property owner. District 4 Right of Way appraisal is starting in March 2024 and it is estimated to take at least 18 months to procure TCE. Therefore, it is likely to request a 20-month time extension to deliver this project by March 2026. The fiscal year delivery is at risk.
04-0Q130	SM	001	SM 1 Multi-asset Roadway Rehab	SHOPP	45,971	Fiscal Year Delivery	Very High	New	Permits-The project requires Coastal Development Permit (CDP) from San Mateo County and the city of Half Moon Bay. San Mateo County's CDP has been appealed to the California Coastal Commission and the city of Half Moon Bay. Additional conditions to accommodate permits may occur, which would potentially delay the project delivery schedule.
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 Permit 1600; Water Quality Control Board Permit 401; and the U. S. Army Corps 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 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.
04-2Q550	SOL	012	PAVEMENT REHABILITATION	SHOPP	32,383	Fiscal Year Delivery	High	Same as Previous	Permits.
04-2Q650	CC	680	STORM WATER MITIGATION	SHOPP	21,756	Fiscal Year Delivery	Medium	Same as Previous	Design Strategy Changes.
04-2Q720	ALA	061	PAVEMENT PRESERVATION	SHOPP	26,458	Fiscal Year Delivery	Medium	Decreased	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	Same as Previous	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.
04-2Q53U	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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
04-1Q721	CC	680	INSTALL TOS, RM & FIBER	SHOPP	103,635	Fiscal Year Delivery	High	New	Right of Way Acquisition and Railroad Involvement.
05-1E030	SB	001, 166	Guadalupe ADA	SHOPP	15,348	Fiscal Year Delivery	Very High	Same as Previous	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.
05-1G490	SCR	001	Harkins Bike/Ped OC	STIP	9,314	Fiscal Year Delivery	Medium	Same as Previous	Design Strategy Changes and Utility Conflicts/Relocation.
05-1G950	SCR	009	SCR 9 Upper Drainage and Erosion Control Improvements	SHOPP	14,432	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
05-1H610	SB	001	Solomon Canyon Rumble Strip/Shoulder Widening	SHOPP	28,748	Fiscal Year Delivery	Very High	Increased	Utility Conflicts/Relocation and Right of Way Acquisition-PG&E has deprioritized relocation plans which continues to delay right of way (RW) negotiations and acquisition. Ready-To-List is approaching and RW certification is uncertain. Fiscal year delivery is at risk.
05-1H830	SCR	001, 152	129 Paving, Sign Panels, Lighting, TMS Improvement	SHOPP	17,068	Fiscal Year Delivery	Very High	Same as Previous	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 the 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.
05-1H860	SLO	101	SLO County Asset Management Improvements	SHOPP	44,838	Fiscal Year Delivery	Medium	New	Design Strategy Changes.
05-1H880	MON	068	Route 68 Drainage Improvements	SHOPP	17,342	Fiscal Year Delivery	Very High	Same as Previous	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	Same as Previous	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	Same as Previous	Design Strategy Changes, Environmental Document Change, Funding Constraints.
05-1K440	MON	101	King City CAPM	SHOPP	37,400	Fiscal Year Delivery	Medium	Same as Previous	Utility Conflicts/Relocation.
05-1K450	SB	101	North Nojoqui Grade CAPM & Drainage	SHOPP	21,813	Fiscal Year Delivery	Very High	Same as Previous	Permits-The project involves California Division of Fish and Wildlife; U.S. Army Corps of Engineers Permit; and Regional Water Quality Control Board permits. Fiscal year delivery is at risk.
05-1K510	SB	101	Zaca Station to Orcutt Drainage Rehab	SHOPP	10,251	Fiscal Year Delivery	Low	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 the 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 the U.S. 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.
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	High	Increased	Permits.
05-1J961	SCR	001	SCR 1 Roadside safety Freedom-State	SHOPP	15,395	Fiscal Year Delivery	Very High	Same as Previous	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	Same as Previous	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	Increased	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	Very High	Increased	Railroad Involvement and Utility Conflicts/Relocation-The Project Development Team (PDT) has been working with Union Pacific Railroad (UPRR) since Spring of 2022. However, UPRR recently informed Caltrans that an additional 10 months will be needed to complete the construction and maintenance (C&M) agreement. Fiscal year delivery is at risk.
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.
06-0X220	FRE	168	Fre 168 Culvert Rehab	SHOPP	21,093	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation; Design Strategy Changes; and Right of Way Acquisition.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
06-0X240	KER	033	Ker 33 Culvert Rehab	SHOPP	11,890	Fiscal Year Delivery	Very High	Increased	Permits and Right of Way Acquisition-A total of 24 right of way acquisition parcels still need to be obtained. Additionally, an Incidental Take Permit is required for endangered species located in the vicinity of the culvert locations. There is a risk that the permit will not be obtained prior to June 30th, 2024. Fiscal year delivery is at risk.
06-0X250	TUL	099	Tul 99 Culvert Rehab	SHOPP	13,990	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
06-0X290	FRE	033	Coalinga SR 33 2R Rehab	SHOPP	13,425	Fiscal Year Delivery	Very High	New	Design Strategy Changes; Right of Way Acquisition; and Utility Conflicts/Relocation-Additional project items and updated Manual on Uniform Traffic Control Devices (MUTCD) standards have required design updates to the Plans, Specifications, and Estimates package. These changes should be completed by Ready-To-List which is scheduled in June 2024. The project also has a large number of parcels to appraise and acquire. Currently, the team is approximately 50% complete. There is a possibility of condemnation. Utility coordination for 2 utility Companies are taking longer than expected. Meetings are being scheduled to move utilities along in the process. Utility agreements are needed for right of way certification. The programmed fiscal year delivery is at risk.
06-0W920	KER	005	Grapevine Rehab	SHOPP	105,658	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation and Design Strategy Changes.
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	10,100	Fiscal Year Delivery	Medium	Same as Previous	Utility Conflicts/Relocation.
06-0Y150	KER	223	Arvin CAPM	SHOPP	1,050	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	High	Increased	Right of Way Acquisition and Utility Conflicts/Relocation.
06-0Y410	FRE	180	Dickenson Roundabout	SHOPP	13,595	Fiscal Year Delivery	Medium	Increased	Utility Conflicts/Relocation.
06-1A310	TUL	190	190/Rockford Road Roundabout	SHOPP	10,100	Fiscal Year Delivery	Very High	New	Utility Conflicts/Relocation-This safety project involves utility relocation. The utility conflicts have been identified for three utility companies. AT&T, Southern California Edison (SCE) and Lower Tule River Irrigation District (LTRID) all have facilities that will need to be relocated. Caltrans is coordinating with these entities to relocate the utilities; however, the relocations plans have not been submitted to Caltrans. Caltrans is required to approve the relocation plans and send a notice to owner to relocate prior to achieving the right of way certification milestone. The right of way certification is the critical element needed to obtain Ready-To-List prior to June 30, 2024. Also, one of the parcels needed for the project is in condemnation. Fiscal year delivery is at risk.
06-1A470	KER	043	Santa Fe Roundabout	SHOPP	12,367	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-This safety project proposes a roundabout which crosses over an irrigation pipeline that is operated by the Bureau of Reclamation (BOR). This project is being delivered as a joint partnership with the City of Shafter. The City is the agency responsible for right of way acquisitions for this project and is also required to obtain an easement from BOR prior to the project meeting the Ready-To-List milestone. It is estimated that the easement will take 18-24 months to obtain clearance from BOR from the time the application is received by the BOR, which is beyond the programmed year of delivery. Fiscal year delivery year is at risk.
06-1E420	TUL	063	SR 63 (OROSI) TRAFFIC SAFETY IMPROVEMENT	SHOPP	2,820	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Environmental Document Change-This is a safety project that was amended into the 2022 SHOPP in March 2023. The project initiation document assumed that environmental clearance would be obtained sooner than it actually did. Based on the additional land survey performed during the Project Approval and Environmental Document phase, Design determined that right of way parcels and Temporary Construction Easement will be needed for several ADA ramps at the intersection. Fiscal year delivery is at risk.
07-28630	LA	138	SR-138 Seg 13	STIP	90,600	Fiscal Year Delivery	Very High	New	Stakeholder Concerns, Design Strategy Changes, and Unit Price Increases/Market Changes-The current cost estimate at 95% Plans, Specifications, and Estimates is 188% above the programmed amount. This cost increase was due to the current bidding environment. The Los Angeles County Metropolitan Transportation Agency is not in support of the cost increase and has asked to re-design to reduce the project limits to stay within budget. The current project estimate could not be certified to achieve Ready-To-List in time. The project will need to be re-designed to stay within the programmed budget; this will require additional time. The district plans to request an allocation time extension at the next available California Transportation Commission.
07-34450	VEN	150	VEN-150 Pavement Rehab and Curb Ramps	SHOPP	18,719	Fiscal Year Delivery	High	Increased	Utility Conflicts/Relocation.
07-35320	LA	405	LA-405, Pavement Rehabilitation	SHOPP	107,905	Fiscal Year Delivery	Medium	New	Complete Streets and Stakeholder Concerns.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	32,720	Fiscal Year Delivery	Very High	Increased	Design Strategy Changes-A recent Road Safety Audit (RSA) was completed in early March 2024 for this segment of the Pacific Coast Highway. The RSA identified several safety enhancement recommendations. The district has decided to incorporate the safety enhancement measures that could be implemented as part of the project within the current maximum allocation time allowed. Fiscal year delivery is at risk. The district plans to request for the maximum of 19 months allocation time extension at the June 2024 CTC meeting.
07-35590	VEN	034	CAPM / ADA / Complete Streets	SHOPP	42,227	Fiscal Year Delivery	Very High	Increased	Railroad Involvement and Right of Way Acquisition-Right of Way is having issues with the Union Pacific Railroad (UPRR), Hazardous Waste testing, and possible Resolution of Necessity (RON). UPRR has given plan approval for Lewis Rd Bridge but it has not commented on the memo for the work adjacent to the At-Grade crossings. Fiscal year delivery 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									
07-36490	LA	138	LA-138 Roundabout at 60th St W	SHOPP	12,729	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-Resolutions of Necessity (RON) for the acquisition of two parcels were submitted for the March 2024 California Transportation Commission (CTC) meeting and a RON for one parcel will be submitted for the May 2024 CTC meeting. There is a dispute with the Southern California Edison (SCE) regarding a Notice to Owner (NTO) to locate three Power Poles required for the project. Upon receipt of the NTO, SEC claimed prescriptive rights and requested compensation for the right of way. The department's legal team advised that the department cannot support such a claim of right of way ownership and SCE has not submitted any relocation plans for Caltrans' review and approval to achieve right of way certification and to Ready-To-List the project. Fiscal year delivery is at risk. An allocation time extension will be submitted for the June CTC meeting.
07-37040	LA	005	I-5 - Pavement Rehab in Castaic	SHOPP	61,149	Fiscal Year Delivery	Low	Same as Previous	Stakeholder Concerns.
08-0R010	RIV	091	RIV 91 B CANYON CULVERT	STIP	1,880	Fiscal Year Delivery	Low	Decreased	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, the U. S. Army Corps of Engineers (ACOE) is requiring a higher-level 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 ACOE, 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	25,399	Fiscal Year Delivery	Very High	Increased	Permits; Right of Way Acquisition; and Utility Conflicts/Relocation-Because of new requirements, the U. S. Army Corps of Engineers (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	Low	New	Environmental Mitigation.
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	Low	New	Permits.
08-1K400	RIV	015	Temecula Auxiliary Lanes	SHOPP	52,658	Fiscal Year Delivery	Low	New	Permits.
08-1K690	RIV	074	RIV 74 LAKE ELSINORE MEDIAN BUFFER & WIDEN SHLDRS	SHOPP	115,225	Fiscal Year Delivery	Low	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.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	6,555	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition and Design Strategy Changes-Drainage issues have been identified at the 95% design review. Additional design work must be completed. The district is requesting potholing to verify utilities to ensure there are not any conflicts. Additional Temporary Construction Easement will be needed. Fiscal year delivery is at risk.
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	25,209	Fiscal Year Delivery	High	Same as Previous	Design Strategy Changes; Right of Way Acquisition; and Permits.
09-37900	INY	395	MANZANAR PAVEMENT	SHOPP	53,674	Fiscal Year Delivery	High	Same as Previous	Complete Streets and Design Strategy Changes.
09-37910	INY	395	FISH SPRINGS PAVEMENT	SHOPP	40,815	Fiscal Year Delivery	Low	New	Permits.
10-0X740	CAL	012	CAL County Bridges Rehab	SHOPP	23,074	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition-There are four parcels to acquire, two Temporary Construction Easement's and two partial takes. If condemnation is needed, there is not enough time to deliver this project in FY 23/24. The fiscal year delivery is at risk.
10-0T69U	MER	165	MER 5 OPERATIONAL IMPROVEMENTS	SHOPP	5,100	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
10-1C050	SJ	004	SJ 4 CAPM	SHOPP	48,084	Fiscal Year Delivery	High	Same as Previous	Utility Conflicts/Relocation.
10-1C050	SJ	004	SJ 4 CAPM	SHOPP	48,550	Fiscal Year Delivery	Very High	Same as Previous	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	Very High	Increased	Right of Way Acquisition-Four of nine drainage easements have been acquired. Condemnation is anticipated for the remaining parcels. Federal lands involvement is required. Approval letter from Bureau of Land Management has been received; however, approval letter from United States Forest Service is pending Caltrans providing waiver valuations for the three locations on Tuo-120. Fiscal year delivery is at risk.
10-1G620	CAL	004	CAL 4 Culvert Replacement	SHOPP	6,689	Fiscal Year Delivery	Very High	Same as Previous	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	SJ	005	SR-4 ITS UPDATE	SHOPP	13,230	Fiscal Year Delivery	Very High	Same as Previous	Permits-One location requires the Central Valley Flood Protection Board (CVFB) Permit; the permit application was submitted in January 2024. The CVFB Permit usually takes 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	Same as Previous	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	High	Same as Previous	Right of Way Acquisition.
10-1F970	STA	099	SJ & STA TMS	SHOPP	12,952	Fiscal Year Delivery	Medium	Same as Previous	Railroad Involvement.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
10-0V690	MER	059	Merced Pavement Anchor Project	SHOPP	20,000	Fiscal Year Delivery	Very High	Same as Previous	Permits-This project requires a California Valley Flood Protection Board (CVFPB) Encroachment Permit with Section 408 from the U. S. Army Corps of Engineers 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	Same as Previous	Utility Conflicts/Relocation and Right of Way Acquisition-Right of Way is preparing a Resolution of Necessity 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	SJ	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	Very High	Same as Previous	Right of Way Acquisition-Completion of the right of way requirements (acquisition, utility relocation) may take additional 18 months. Fiscal year delivery is at risk.
10-1K840	STA	108	Claus Road Intersection Control	SHOPP	8,599	Fiscal Year Delivery	High	Same as Previous	Utility Conflicts/Relocation.
10-1L870	MER	165	MER 165 Intersection Control	SHOPP	9,916	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition-Right of Way Certification is scheduled for 06/12/2024. The Project Delivery Team is working to eliminate the acquisition of the southeast corner parcel and re-design the project to address safety needs. Fiscal year deliver is at risk.
10-1M170	MER	140	MER 140 Planada Intersection	SHOPP	11,760	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation-There are four parcels to acquire. Each parcel has a partial take and a Temporary Construction Easement. If condemnation is needed, there is not enough time to deliver this project in FY 23/24. In addition, a late discovery of an underground utility conflict has occurred. Relocation will be likely required. The project is at risk for the fiscal year delivery.
10-1M590	SJ	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	8,240	Fiscal Year Delivery	Medium	Decreased	Alternative Delivery Method.
11-14665	SD	094	SR-94/SR-125 INTERCHANGE PROJECT	STIP	34,240	Fiscal Year Delivery	Medium	Increased	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	Same as Previous	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	Same as Previous	Complete Streets.
11-43026	SD	054, 094, 188	SR94 CULVERT REHAB & SR188 CAPM	SHOPP	28,775	Fiscal Year Delivery	Very High	Same as Previous	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	Very High	Increased	Permits-The project is in a sensitive area. Fiscal year delivery is at risk.
11-43034	SD	094	SD-94 CULVERT REHAB	SHOPP	92,902	Fiscal Year Delivery	Very High	Same as Previous	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.
11-43088	SD	078	SR 78 - PAVEMENT REHABILITATION (PM 33.7-37.3)	SHOPP	23,211	Fiscal Year Delivery	Very High	New	Design Strategy Changes-the project involves design changes to Midwest Guardrail System. Also, the project involves additional bio surveys that will require additional time to complete. The fiscal year delivery is at risk.
11-43127	SD	005	I-5 ASSET MGMT SPLIT	SHOPP	103,375	Fiscal Year Delivery	Very High	New	Alternative Delivery Method; Bidding Environment/Award Issues; and Construction Site Issues-This is a Construction Manager/General Contractor project. The project was previously approved for a 12-month Temporary Easement. Due to the ongoing negotiation process, there is a risk that an additional 8 months may be needed. The fiscal year delivery is at risk.
12-0R312	ORA	091	12-0R312, Rte 091, Multi-Asset Project	SHOPP	24,769	Fiscal Year Delivery	Very High	Same as Previous	Stakeholder Concerns-Project 12-0R312 is being combined at Ready-To-List with an overlapping local project, 12-0K983. This is being done to avoid construction conflicts and minimize rework/waste. Due to 12-0K983's scope changes, Orange County Transportation Authority (OCTA) has encountered a delay in their right of way (RW) acquisitions, which is delaying the delivery of the combined project to December 2024. OCTA Project Management is projecting RW certification for their project in Nov 2024. Fiscal year delivery is at risk.
12-0R314	ORA	091	12-0R314, Rte 091, Multi-Asset Project	SHOPP	7,024	Fiscal Year Delivery	Medium	New	Stakeholder Concerns.
Pre-Construction-COS Supplementals: 65 projects with a programmed budget of \$211M and risks between \$51M to \$145M									
01-40110	MEN	001	Albion River Bridge	SHOPP	5,500	PA&ED	Low	Same as Previous	Stakeholder Concerns.
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.



D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
01-0H570	MEN	101	UKIAH REHAB	SHOPP	1,150	PS&E	Very High	New	Design Strategy Changes-The new Standard Plan updates require the use of new transition Railing (Type AGT) Midwest Guardrail System (MGS) transitions to concrete barrier, and this requires the upgrade of the concrete transition blocks at 41 locations, which now requires Traffic Handling plans. In addition, a pavement deflection study is required within 6 months of Ready-To-List which resulted in an updated materials recommendation that has increased the structural section depth. Supplemental funds will be likely needed.
01-0I940	MEN	001	North Point Arena CAPM	SHOPP	1,119	PA&ED	Medium	New	Design Strategy Changes.
01-0K000	MEN	128	BOONVILLE CAPM	SHOPP	1,439	PA&ED	Very High	New	Complete Streets; Design Strategy Changes; and Stakeholder Concerns-The Project Development Team has coordinated with the local community to gather stakeholder input, and the Community of Boonville has requested the addition of sidewalks to the scope of work. Alternative 2 in the Project Initiation Document included sidewalks, so the team has now selected Alternative 2, instead of the programmed alternative, as the preferred alternative. Additional funds are needed for right of way support due to additional acquisitions needed for the sidewalks.
01-0K140	DN	101	Wilson Creek Restoration & SPGA Wall	SHOPP	2,463	PA&ED	High	New	Design Strategy Changes; Funding Constraints; and Stakeholder Concerns.
01-40141	MEN	001	Salmon Creek Sandblast Waste Abatement	SHOPP	800	PA&ED	Very High	Increased	Design Strategy Changes-The California Department of Toxic Substances Control (DTSC) is the CEQA lead for this project. There was a delay realized when key DTSC staff experienced turn over. Continued ongoing negotiations with DTSC to develop lead removal strategies to avoid environmental impacts has caused iteration of work requiring more staff time for analysis and design. Supplemental funds will be likely needed.
01-0K680	MEN	128	Culvert Rehabilitation & Fish Passage	SHOPP	3,161	PA&ED	High	Decreased	Permits and Right of Way Acquisition.
01-0L110	MEN	101	LAFRANCHI SAFETY	SHOPP	1,898	PA&ED	Very High	Increased	Design Strategy Changes-The programmed Project Alternative from the Project Initiation Document proposed to widen both sides of the highway at State Route 101 and La Franchi Rd. This would have required extensive mitigation due to the high sensitivity of biological and cultural resources located on the Milano Winery parcel. State Route 101 and La Franchi Rd intersection would also have required Right-of-Way acquisition to rebuild and conform La Franchi Rd to the highway. As a result of these impacts, the Project Delivery Team agreed to widen State Route 101 to the right from Post Mile 9.76 to 10.02 to enable the project to proceed to construction. This change required the addition of two retaining walls totaling approximately 1200' in length. Supplemental funds will be needed.
02-1J320	LAS	299	Pit Rivers Seismic	SHOPP	820	PS&E	High	New	Design Strategy Changes.
02-1J380	SHA	005	Cascade SHOPP	SHOPP	2,037	PS&E	High	Same as Previous	Design Strategy Changes.
03-0H160	YUB	070	Marysville Railroad Bridge Rehab (SHOPP)	SHOPP	10,784	PS&E	Very High	Same as Previous	Railroad Involvement; Permits; Litigation; Alternative Delivery Method; and Utility Conflicts/Relocation-The city of Marysville has initiated legal challenge to the environmental document. The project involves extensive and complex Railroad (RR) coordination and approval of right of way agreement. Several utility relocations will also require 408 permits. The project also involves extensive and complex geotechnical data collection and seepage analysis to determine the required mitigation. This is a Construction Manager/General Contractor (CMGC) project. Additional funding for pre-construction services to CMGC contractor is needed. The project needs to utilize extensive support resources to resolve utilities in conflict. The project will likely need 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.
03-1J160	ED	050	ED 50 CAPM	SHOPP	1,980	PA&ED	Low	Decreased	Design Strategy Changes.
04-2J790	SM	084	SM-1/84, Pillarcitos/S. Gregorio RSP	SHOPP	1,237	PS&E	Medium	Decreased	Permits.
04-4I460	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.
04-0K640	SOL	080	SOL 80 Roadway Rehab CAPM	SHOPP	1,456	PS&E	Medium	Same as Previous	Construction Site Issues.
04-0Q070	SM	101	RAMP METERING SYSTEMS	SHOPP	1,230	PS&E	Medium	Decreased	Design Strategy Changes.
04-0Q130	SM	001	SM 1 Multi-asset Roadway Rehab	SHOPP	4,055	PS&E	Very High	New	Permits-The project requires Coastal Development Permit (CDP) from San Mateo County and the city of Half Moon Bay. San Mateo County's CDP has been appealed to the California Coastal Commission and the city of Half Moon Bay. Additional conditions to accommodate permits may occur, which would lead to additional costs.
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	High	Increased	Design Strategy Changes; Environmental Document Change; Permits; and Stakeholder Concerns.
05-1G950	SCR	009	Scr 9 Upper Drainage and Erosion Control Improvements	SHOPP	2,377	PS&E	Very High	New	Utility Conflicts/Relocation-Proposed protect-in-place utilities were never positively located and there was incomplete documentation from utility companies supporting protect-in-place. This held up approval of the Utility Policy Exemption and Utility Certification. Confirmation from utility companies, additional site visits, and modification to planned work at each location are necessary. Supplemental funds will be likely needed.
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.
05-1C361	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									
06-05050	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. In June 2023, 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.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	3,000	PS&E	Medium	New	Railroad Involvement.
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.
06-0W830	KER	033	South Taft Rehab	SHOPP	2,100	PA&ED	Medium	New	Environmental Mitigation.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	18,000	PS&E	Low	New	Design Strategy Changes; Alternative Delivery Method; Railroad Involvement; Right of Way Acquisition; Utility Conflicts/Relocation; and Complete Streets.
06-0W900	TUL	216	Lovers Lane Rehab	SHOPP	1,900	PS&E	Low	Decreased	Construction Site Issues; Utility Conflicts/Relocation; and Right of Way Acquisition.
06-0X240	KER	033	Ker 33 Culvert Rehab	SHOPP	1,600	PS&E	Very High	New	Design Strategy Changes; Utility Conflicts/Relocation; and Environmental Mitigation-The culvert designs have been more complex than originally anticipated requiring additional resources. The original estimate assumed minimal utility impacts. However, upon completion of the potholing of utilities in September of 2023, it was determined that 27 of the proposed culvert designs were either in conflict or not in compliance with Caltrans' process. This resulted in the redesign of culverts and consultation with various utility companies. Additionally, a protected species was observed within project limits during pre-construction surveys. Significant amount of unanticipated coordination is required with regulatory agencies including the California Department of Fish and Wildlife (CDFW); two child projects will need to be split out of Construction phase to satisfy the CDFW Incidental Take Permit requirements. Supplemental funds will be likely needed.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	1,275	PS&E	Medium	New	Complete Streets and Design Strategy Changes.
06-1A730	FRE	180	Fresno County Culvert Improvements	SHOPP	2,460	PA&ED	Medium	New	Construction Site Issues.
07-30160	LA	091	91, 110, and 710 Seismic Retrofit	SHOPP	150	Right of Way Support	Low	Same as Previous	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	Low	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	2,500	PS&E	High	Increased	Design Strategy Changes.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	271	Right of Way Support	High	Increased	Right of Way Acquisition.
07-35480	LA	090	Culver City New Crew Building	SHOPP	1,843	PS&E	Low	Same as Previous	Design Strategy Changes.
07-35560	LA	105	MTC Equip Tm Center Under 105	SHOPP	2,280	PS&E	Low	Same as Previous	Design Strategy Changes.
07-36090	VEN	033	VEN-33 CAPM	SHOPP	1,388	PA&ED	Medium	Decreased	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.
08-1L520	SBD	210	SR-210U FRONTAGE RD LYTLE CREEK BRIDGE SEISMIC RETROFIT	SHOPP	1,598	PA&ED	Very High	New	Design Strategy Changes-It was recently confirmed that the bridge is located at a fault zone, requiring additional catcher bends. Thereby, different seismic strategy was adopted which also resulted in additional studies requiring additional resources. Also, in order to meet the delivery schedule, some design will be done at the Plans Approval and Environmental Document phase. Supplemental funds will be likely needed.
08-1L800	SBD	040	Sbd Rte 40 RSP Replacement	SHOPP	1,930	PA&ED	Very High	New	Design Strategy Change-Changes in project scope from bridge rock slope protection to bridge replacement has triggered additional cultural studies that need significant amount of effort during the Plans Approval and Environmental Document phase in order to keep this project on-schedule. Therefore, environmental and design teams will require additional resources.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	846	PS&E	Very High	New	Utility Conflicts/Relocation; Design Strategy Changes; Permits; and Stakeholder Concerns-In September 2023, it was discovered that the drainage in the project area would not be sufficient requiring a major re-design. As additional drainage was designed, it became apparent that there would be utility conflicts and additional resources are needed for utility investigation and possible relocation of seven providers. Supplemental funds will be likely needed.
09-37920	KER	058	KEENE PAVEMENT	SHOPP	3,117	PS&E	Very High	Same as Previous	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 phase.
10-0X460	SJ	005	STOCKTON CHANNEL VIADUCT BRIDGE REHAB	SHOPP	18,200	PS&E	Very High	Same as Previous	Alternative Delivery Method-The project scope will need to 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	Same as Previous	Environmental Mitigation.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	2,526	PS&E	Medium	Same as Previous	Design Strategy Changes and Funding Constraints.
11-05634	SD	011	Otay Mesa East POE	STIP	35,771	PS&E	Very High	New	Alternative Delivery Method-The project was originally planned to be delivered via Design-Build which only requires 30% Plans, Specifications, and Estimates (PSE) funding. The project is no longer utilizing Design-Build and needs to fully fund the PSE phase.
12-0R320	ORA	055	12-0R320 Rte 55 Multi-Asset Project	SHOPP	9,540	PS&E	High	Same as Previous	Complete Streets and Design Strategy Changes.
12-0R311	ORA	091	12-0R311 State Route 91 Multi-Asset Project	SHOPP	3,560	PS&E	Low	Decreased	Design Strategy Changes.
12-0R313	ORA	091	12-0R313, Rte 091, Multi-Asset Project	SHOPP	2,660	PS&E	Low	New	Design Strategy Changes.
12-0R315	ORA	091	12-0R315, Rte 091, Multi-Asset Project	SHOPP	1,080	PS&E	Low	Decreased	Design Strategy Changes.
12-05750	ORA	001	12-05750 Rte 1 Doheny Park CS Gap Closure	SHOPP	450	PS&E	High	Same as Previous	Design Strategy Changes.
Pre-Construction-Greater Than 120% Allocation: 54 projects with a programmed budget of \$1.26B and risks between \$227M to \$578M									
01-40110	MEN	001	Albion River Bridge	SHOPP	7,885	PS&E	Medium	Same as Previous	Stakeholder Concerns and Right of Way Acquisition.
01-0F710	MEN	001	Gualala Shoulders	SHOPP	2,711	Construction Capital	Very High	New	Design Strategy Changes and Unit Price Increases/Market Changes-The project involves quantity and cost increases through Plans, Specifications, and Estimates because of design refinement in conjunction with greater than expected inflation rates and supply shortages; these have increased the engineering estimate beyond what was anticipated. Additional funds will be likely needed.
01-0H570	MEN	101	UKIAH REHAB	SHOPP	47,571	Construction Capital	Medium	New	Design Strategy Changes and Funding Constraints.
01-0K000	MEN	128	BOONVILLE CAPM	SHOPP	460	Right of Way Support	Very High	New	Complete Streets; Design Strategy Changes; and Stakeholder Concerns-The Project Development Team has coordinated with the local community to gather stakeholder input, and the Community of Boonville has requested the addition of sidewalks to the scope of work. Alternative 2 in the Project Initiation Document included sidewalks, so the team has now selected Alternative 2, instead of the programmed alternative, as the preferred alternative. Additional funds will be likely needed.
01-0I801	HUM	299	Blue Lake Landslide Repair	SHOPP	49,684	Construction Capital	Low	Decreased	Design Strategy Changes; Unit Price Increases/Market Changes; and Bidding Environment/Award Issues.
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	Same as Previous	Right of Way Acquisition and Stakeholder Concerns.
02-1H710	SIS	003	Yreka Maintenance Station Shop	SHOPP	4,490	Construction Capital	High	New	Design Strategy Changes.
02-3H770	TEH	099	VP2	SHOPP	33,270	Construction Capital	Very High	New	Unit Price Increase/Market Changes; Design Strategy Changes; and Environmental Document Change-Greater than 120% funds are needed to address the revised per unit cost estimate for roadway excavation and Stress Absorbing Membrane Interlayer; the addition of 25 updated concrete barrier transitions and additional roadway rehab quantity; and design changes to avoid environmental impacts to successfully advertise and construct the project.
02-4H060	LAS, PLU	036	Chester Causeway Rehab	SHOPP	29,140	Construction Capital	High	New	Design Strategy Changes and Unit Price Increases/Market Changes.
02-1J750	LAS	036	Devil's Corral Safety	SHOPP	6,794	Construction Capital	Very High	Same as Previous	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	Very High	New	Unit Price Increases/Market Changes and Design Strategy Changes-Due to the need to construct four additional retaining walls and a sound wall that were not anticipated during the project initiation phase, replacement of a bridge in lieu of widening, and increased unit prices due to inflation, the estimated construction capital cost has increased. Greater Than 120% funds will be likely needed.
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.
04-1K760	SON	001	Son 1 Culverts Rehab	SHOPP	1,192	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	Same as Previous	Alternative Delivery Method.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	18,400	Right of Way Capital	Very High	New	Utility Conflicts/Relocation-Significant increase in Right of Way Capital costs due to PG&E utility relocation costs are associated with the project. Efforts have been made by Caltrans staff to have discussions with and request further detail from PG&E regarding their utility relocation costs, and that effort will be ongoing as PG&E performs site reconnaissance and exploratory potholing and boring for the proposed gas line alignment. Additional funds will be likely needed.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	24,000	Construction Capital	Very High	Same as Previous	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.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	22,400	Construction Capital	Medium	Same as Previous	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.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	9,000	Construction Capital	Very High	New	Railroad Involvement and Unit Price Increases/Market Changes-Due to the Union Pacific Railroad (UPRR) requiring a cantilever crossing gate structure and additional lighting at the rail crossing, the construction capital has increased over 120% of the project programming. Additional pavement markings, electrical components and signage are also required to fulfill UPRR requirements for the cantilever structure.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	301,613	Construction Capital	High	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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
06-0X220	FRE	168	Fre 168 Culvert Rehab	SHOPP	11,150	Construction Capital	Medium	New	Environmental Mitigation.
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.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	14,020	Construction Capital	Very High	New	Complete Streets and Unit Price Increases/Market Changes-This project involves pavement rehabilitation and complete street improvements on a "main street" in downtown Madera, which is an economically undeserved community. The current engineer's estimate has increased beyond the programmed amount. This is attributed to increased unit prices driven by market conditions in the construction industry. It is probable that the district will request a greater than 120% construction allocation.
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.
06-1A470	KER	043	Santa Fe Roundabout	SHOPP	6,065	Construction Capital	High	New	Unit Price Increases/Market 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.
07-34450	VEN	150	VEN-150 Pavement Rehab and Curb Ramps	SHOPP	8,760	Construction Capital	Medium	New	Unit Price Increases/Market Changes.
07-34630	LA	101	LA-101 Pavement Rehab near Universal	SHOPP	16,437	Construction Capital	Medium	New	Unit Price Increases/Market Changes.
07-34660	LA	213	Western Ave. - CAPM & ADA Ramps	SHOPP	2,420	PS&E	Very High	Increased	Complete Streets; Design Strategy Changes; and Stakeholder Concerns-The project scope has increased to include several Complete Street elements such as Class II Bike Lanes, Conflict Zone Green Paint, Enhanced Visibility Paint Crosswalks, Bicycle Detection Loops, and Bicycle and Pedestrian Signage. The project will also add 1,200 feet of sidewalk to close the existing gap and address community's concerns and enhance pedestrian safety. The sidewalk segment will also necessitate two retaining walls that were not included in the original project scope. In addition, comprehensive studies are necessary to replace six signals and reconstruct raised median islands at eight locations requiring complex and detailed staging plans. The added scope of work will require additional resources for staff to complete the design phase of the project. Supplemental funds will be likely needed.
07-34680	VEN	232	Pavement Rehab on Ven 232	SHOPP	10,854	Construction Capital	High	New	Design Strategy Changes and Unit Price Increases/Market Changes.
07-34870	LA	210	I-210/SR-2 Upgrade Lighting Systems to LED	SHOPP	11,991	Construction Capital	Medium	Decreased	Unit Price Increases/Market Changes.
07-35010	VEN	118	CVEF & WIM Near Somis	SHOPP	439	Right of Way Support	Low	New	Utility Conflicts/Relocation.
07-35010	VEN	118	CVEF & WIM Near Somis	SHOPP	3,183	PS&E	Low	New	Utility Conflicts/Relocation.
07-35320	LA	405	LA-405, Pavement Rehabilitation	SHOPP	88,156	Construction Capital	Low	New	Complete Streets.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	23,987	Construction Capital	High	Increased	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
07-36490	LA	138	LA-138 Roundabout at 60th St W	SHOPP	2,145	Construction Support	Very High	New	Construction Site Issues-The funding for Construction Support phase may be inadequate due to changes in project staging and the need to keep the facility operating at one lane each way during construction instead of detouring to local streets. As a result, the number of working days has increased and additional traffic handling and coordination during construction will be required. Additional funds for Construction Support will be likely needed.
07-36490	LA	138	LA-138 Roundabout at 60th St W	SHOPP	6,153	Construction Capital	High	Same as Previous	Unit Price Increases/Market Changes.
07-37120	LA	010	LA-10 Bridge Rail	SHOPP	2,774	PS&E	Low	Decreased	Design Strategy Changes.
07-37300	LA	002	LA-2 TMC Electrical	SHOPP	627	PS&E	Very High	New	Design Strategy Changes-The project was programmed with the assumption that Caltrans would perform the design work entirely in-house. It was determined during the Plans Approval and Environmental Document phase that the design effort would be greater than anticipated. A cost increase is needed to obtain assistance from a consultant who is familiar with this type of work.
07-37430	LA	057	LA-57 OH Signs	SHOPP	1,663	PS&E	Very High	Increased	Design Strategy Changes-The project involves scope increase to include Infrastructure Investment and Jobs Act work. Also, during the Plans Approval and Environment Document phase, the project delivery team discovered additional work that was missed during the Project Initiation Document which needed to be added to the project scope. Greater Than 120% funds will be likely needed.
07-37760	LA	001	LA-1 Lincoln/Fiji Safety	SHOPP	700	Construction Support	Medium	New	Construction Site Issues and Design Strategy Changes.
08-11310	SBD	018	SBD DRAINAGE/CULVERTS AND ITS	SHOPP	4,988	Construction Capital	Medium	New	Design Strategy Changes and Unit Price Increases/Market Changes.
08-11450	RIV	243	RIV 243 MILL AND OVERLAY PAVEMENT	SHOPP	3,204	Construction Support	Low	New	Design Strategy Changes.
08-11450	RIV	243	RIV 243 MILL AND OVERLAY PAVEMENT	SHOPP	18,245	Construction Capital	Medium	New	Construction Site Issues.
10-1G270	CAL	049	SR 49 San Andreas Complete Streets	SHOPP	16,640	Construction Capital	Medium	Same as Previous	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	Same as Previous	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.
11-43127	SD	005	I-5 ASSET MGMT SPLIT	SHOPP	80,379	Construction Capital	Medium	Decreased	Design Strategy Changes.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Pre-Construction-Supplementals to Award: 11 projects with a programmed budget of \$338M and risks between \$63M to \$80M</b>									
05-1C950	SB	101	Refugio Bridge Replacement	SHOPP	49,771	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Bids were opened in February 2024. The Department received four bids ranging from 8.43% to 29.14% above the Engineer's Estimate (EE). A recommendation to award to the low bidder was sent on February 9, 2024. However, the first two bidders have been non-responsive. The district is recommending to award to the third bidder which is 22.58% above the EE. Supplemental funds will be likely needed.
06-0X780	FRE	041	FRE 41 Roadside Safety Improvements	SHOPP	6,626	Construction Capital	Very High	New	Bidding Environment/Award Issues-The cost to award the project exceeds the project's initial funding allocation. The project development team did initially pursue supplemental funds so the project could be awarded. After discussion with several functions, it was decided that this option be rejected because the shortfall for the funding needed was significantly higher than the original capital cost (48.3% higher than the Engineer's Estimate). The team determined the acceptable option was to re-advertise the project at this time. Depending on the outcome of the re-advertisement, supplemental funds might still be needed.
07-33230	VEN	033	Rock block barrier	SHOPP	4,285	Construction Capital	Very High	Increased	Unit Price Increases/Market Changes and Design Strategy Changes-Soon after bids were opened in January 2023, the highway was closed for emergency repairs due to severe winter storms. The contract was never awarded, because the project site continued to be inaccessible. Supplemental Funds to re-advertise and award the contract will be required due to cost escalations.
07-34420	LA	005	I-5 TMDL in Burbank/Glendale	SHOPP	3,978	Construction Capital	Very High	Same as Previous	Bidding Environment/Award Issues-Due to the current market prices and bidding environment, bids came in higher than Engineer's Estimate. Bid analysis is currently in progress. Supplementals to Award will be requested at a future California Transportation Commission meeting in order to award the contract.
07-34790	LA	405	405 2R, Westwood to Van Nuys	SHOPP	123,614	Construction Capital	Very High	New	Bidding Environment/Award Issues-After bids were received on February 22, 2024, a total of 22 potential bidder requested the project plans, but only two bidders submitted the bid with the bid price that is 19.69% over the Engineer's Estimate (EE). District decided to reject all bids and re-package and re-advertise this project. A supplemental funds request to re-advertise has been submitted for the May 2024 California Transportation Commission meeting for approval.
07-2965U	VEN	001	BRIDGE RAIL UPGRADE	SHOPP	4,400	Construction Capital	High	Same as Previous	Bidding Environment/Award Issues.
08-1G670	RIV	079	RIV 79 NEAR TEMECULA WIDEN PAVEMENT TO PROVIDE 8' SHOULDERS	SHOPP	57,200	Construction Capital	Very High	New	Bidding Environment/Award Issues-The bids came in higher than the engineers estimates (EE). The first bid rank came in 17.86% higher than the EE. Items that saw the largest price difference were water supply, structure concrete bridge, and soil nail for bar reinforcing steel and excavation, coming in at 155% and 127% higher than the EE, respectively. Supplemental funds will be likely needed.
08-1K490	SBD	040	JOHN WILKIE SRRA REHAB	SHOPP	31,601	Construction Capital	Very High	New	Bidding Environment/Award Issues-There were only two bidders; the lowest bidder came in at 31 % over the Engineer's estimate. Supplemental funds will be likely needed.
10-0Q210	AMA	088	AMADOR SR 88 ROADWAY IMPROVEMENTS	SHOPP	11,516	Construction Capital	Medium	Same as Previous	Design Strategy Changes.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Construction Capital	Medium	Same as Previous	Bidding Environment/Award Issues.
12-0Q980	ORA	241	12-0Q980 SR 241 SB-1 Bridge, TMS & Roadside	SHOPP	16,583	Construction Capital	High	Same as Previous	Bidding Environment/Award Issues.
<b>During Construction-COS Supplementals: 30 projects with a programmed budget of \$250M and risks between \$15M to \$29M</b>									
01-43640	DN	101	Dr. Fine Bridge Replacement	SHOPP	104,998	Construction Support	High	Increased	Construction Site Issues; Permits; and Claims/Arbitration.
01-0C500	HUM	036	Bridge Rail Replacement - 3 bridges	SHOPP	4,325	Construction Support	Medium	Same as Previous	Design Strategy Changes.
02-1H58U	PLU	070	Cromberg Combined	SHOPP	9,130	Construction Support	Medium	Same as Previous	Unit Price Increases/Market Changes.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	10,000	Construction Support	Low	Decreased	Construction Site Issues; Utility Conflicts/Relocation; and Permits.
03-3H390	SAC	005	I-5 Permit Load Mobility Improvement	SHOPP	1,400	Construction Support	Very High	New	Construction Site Issues and Design Strategy Changes-The support cost increase is due to the additional design work, construction inspection and contract administration resulting from the distortion of the bottom flange and web at the south end of Girders 2R-ER attributed to high prestressing forces. This repair must be done to maintain the structural integrity of the girder and load carrying capacity of the bridge on I-5 over Broadway. Supplemental funds will be likely needed.
03-0H08U	SAC	050	Sac 50 Design-Build	SHOPP	25,800	Construction Support	Very High	New	Railroad Involvement-As a result of delayed approval of Construction and Maintenance (C&M) Agreement from Union Pacific Railroad, delay in completing construction is likely to occur, which would lead to increased construction support cost.
03-3J330	SAC, SOL	012	Rio Vista Bridge Op-Systems Upgrade	SHOPP	3,100	Construction Support	Very High	New	Stakeholder Concerns-The United States Coast Guard (USCG) does not allow any closure between July to November time frame and allows only limited work windows for the rest of the year. In addition, vendors' delivery challenges due to USCG's requirements result in cost increases and delays in finalizing construction. Supplemental funds will be likely needed.
04-0A020	SON	001	Gleason Realignment	SHOPP	700	Right of Way Support	High	Increased	Right of Way Acquisition.
04-4A800	ALA	880	Lake Merritt Railroad Bridge Replacement	SHOPP	3,600	Construction Support	Medium	Same as Previous	Construction Site Issues.
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	Same as Previous	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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-COS Supplementals-Continued									
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	Low	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	Very High	New	Construction Site Issues-There has been a considerable delay related to a structure over a creek due to missing the construction window allowed in the resource agency permit. An entire construction season was lost due to this permit issue. In addition, the winter season of 2022/2023 impacted the availability of materials locally as the project is located in an area that was declared a disaster area. Supplemental funds will be likely needed.
06-0Q920	KER	099	Union Ave to White Lane 2R Rehab	SHOPP	6,400	Construction Support	Medium	Same as Previous	Construction Site Issues.
06-0R190	KER	184, 223	Arvin SR 223/184 Roundabout	SHOPP	1,000	Construction Support	Medium	New	Construction Site Issues.
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	Construction Support	Low	Same as Previous	Construction Site Issues.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	740	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
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	Olancha/Cartago 4-Lane	STIP	1,058	Construction Support	Medium	New	Construction Site Issues.
10-1C170	MER	099	SR99 MERCED REHAB	SHOPP	10,400	Construction Support	Very High	New	Stakeholder Concerns-Due to requests by local agencies to expedite the project completion, the project delivery team has adapted strategies to advance the project. These strategies include, extending the work hour during work week and allow work in the weekends and implementing several safety enhancement features. These measures will increase project cost. Supplemental funds will be likely needed.
10-1C800	SJ	004	SJ BRIDGE MAINTENANCE	SHOPP	1,519	Construction Support	Very High	Same as Previous	Environmental Mitigation-The project involves extended Biological Monitoring and the backup generator at the project site is not working; these resulted in added cost due to pending change orders. Supplemental funds will be likely needed.
12-0H150	ORA	001	12-0H150 PCH Laguna Beach Rehabilitate Pavement & ADA upgrades	SHOPP	1,900	Construction Support	Low	Same as Previous	Claims/Arbitration.
During Construction-Supplementals to Complete Construction: 42 projects with a programmed budget of \$1.46B and risks between \$101M to \$166M									
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	Low	Decreased	Permits; Utility Conflicts/Relocation; and Construction Site Issues.
03-3H390	SAC	005	I-5 Permit Load Mobility Improvement	SHOPP	6,701	Construction Capital	Very High	New	Construction Site Issues-The project involves construction change order to repair damaged steel girder beam. The distortion of the bottom flange and web at the south end of Girders 2R-ER attributed to high prestressing forces. This repair must be done to maintain the structural integrity of the girder and load carrying capacity of the bridge on I-5 over Broadway. Supplemental funds will be likely needed.
03-3H540	BUT	070	Pulga 70 Profile Change	SHOPP	31,230	Construction Capital	Medium	Increased	Construction Site Issues and Claims/Arbitration.
03-0H08U	SAC	050	Sac 50 Design-Build	SHOPP	299,294	Construction Capital	Very High	New	Railroad Involvement-As a result of delays in getting an approved Construction and Maintenance (C&M) Agreement from Union Pacific Railroad, delay in completing construction is likely to occur, which would lead to increased project cost.
03-0J460	COL	005	Maxwell SRRA Rehab	SHOPP	12,143	Construction Capital	High	New	Unit Price Increases/Market Changes.
03-3J330	SAC, SOL	012	Rio Vista Bridge Op-Systems Upgrade	SHOPP	16,200	Construction Capital	Very High	New	Stakeholder Concerns and Unit Price Increases/Market Changes-The United States Coast Guard (USCG) does not allow any closure between July to November time frame and allows only limited work windows for the rest of the year. In addition, vendors' delivery challenges due to USCG's requirements result in delays in finalizing construction. Due to the current economic trend and ongoing inflation rates, construction material cost will likely increase. Supplemental funds will be likely needed.
04-0A020	SON	001	Gleason Realignment	SHOPP	7,398	Right of Way Capital	High	Increased	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	Same as Previous	Construction Site Issues.
04-0J560	SCL	101	SCL 101 Br. Rail Replacement/Upgrade	SHOPP	9,606	Construction Capital	Medium	Decreased	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	1,238	Construction Capital	Low	New	Claims/Arbitration; Construction Site Issues; Utility Conflicts/Relocation; and Unit Price Increases/Market Changes.
05-1H690	MON	101	Prunedale CAPM	SHOPP	36,207	Construction Capital	Low	Same as Previous	Construction Site Issues.
05-1H860	SB	101	Gaviota-Nojoqui CAPM	SHOPP	61,719	Construction Capital	Low	New	Construction Site Issues and Design Strategy Changes.

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									
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	57,351	Construction Capital	Very High	New	Construction Site Issues-There has been a considerable delay related to a structure over a creek due to missing the construction window allowed in the resource agency permit. An entire construction season was lost due to this permit issue. In addition, the winter season of 2022/2023 impacted the availability of materials locally as the project is located in an area that was declared a disaster area. Additional construction capital funds will be needed to complete the project.
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	57,351	Construction Capital	Low	Same as Previous	Claims/Arbitration and 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	11,800	Construction Capital	Medium	New	Construction Site Issues.
07-30370	LA	101	US101 Median Barrier	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	Low	Decreased	Construction Site Issues.
07-31600	LA	014	SR-14 2R in Palmdale	SHOPP	126,660	Construction Capital	Very High	New	Construction Site Issues and Stakeholder Concerns-Requests from local agencies to reduce traffic impacts resulted in costly stage construction changes, including the construction and removal of an 8-mile temporary lane. Coordination with a local interchange project group and the discovery of differing site conditions also contributed to the cost increase. Supplemental funds will be likely needed.
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.
07-1XS60	LA	110	07-1XS604 - 21st St POC Demo		1,000	Construction Capital	Very High	New	Construction Site Issues-This Director's Order (DO) was to replace a contractor when they could not fulfill the terms of the agreement. The original contractor wanted an additional buffer of time, but when District 7 insisted on the shortened time frame of the full freeway closure, the contractor and District 7 mutually agreed to disband the agreement. An Emergency Limited Bid (ELB) DO was signed for a replacement contractor on July 21, 2023. An ELB bid meeting was held in August and awarded the same day. This extremely busy stretch of freeway required much coordination between the City of Los Angeles and Caltrans before proceeding with the demolition. The additional efforts have increased the project cost. Supplemental funds will be likely needed.
08-0R420	SBD	015, 210	NEW FONTANA MAINTENANCE FACILITY (DB)	SHOPP	20,350	Construction Capital	Very High	Same as Previous	Alternative Delivery Method and Claims/Arbitration-Contractor claimed that Covid related issues and the Ukraine war have resulted in significant cost increases. Contractor and Caltrans are in discussions to mutually agree and cancel the Design Build contract. The project will likely need supplemental funds or it might get cancelled and re-programmed in future.
08-0K122	SBD	015	SBD 15 REHAB	SHOPP	148,257	Construction Capital	Medium	Same as Previous	Construction Site Issues and Claims/Arbitration.
08-1H290	SBD	173	SBD 173 CONSTRUCT SOLDIER PILE WALL	SHOPP	8,503	Construction Capital	Low	Same as Previous	Utility Conflicts/Relocation and Construction Site Issues.
09-21340	INY	395	OLANCHA AND CARTAGO EXPRESSWAY		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.
09-36640	MNO	395	Conway Ranch Shoulders	SHOPP	5,490	Construction Capital	Very High	New	Construction Site Issues and Design Strategy Changes-Due to design strategy changes, re-design of earthwork and drainage was required during construction resulting in cost overruns. Supplemental funds will be likely needed.
10-05680	ALP	004	ALPINE CULVERT REHAB	SHOPP	2,598	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
10-1C170	MER	099	SR99 MERCED REHAB	SHOPP	50,900	Construction Capital	Very High	New	Stakeholder Concerns-Due to requests by local agencies to expedite the project completion, the project delivery team has adapted strategies to advance the project. These strategies include, extending the work hour during work week and allow work in the weekends and implementing several safety enhancement features. These measures will increase project cost. Supplemental funds will be likely needed.
10-1C800	SJ	004	SJ BRIDGE MAINTENANCE	SHOPP	7,660	Construction Capital	Very High	New	Environmental Mitigation-Extended biological monitoring is needed due to construction delay. Extension of environmental permits is also required because of contract acceptance delay. Supplemental funds will be likely needed.
10-1F400	SJ	005	SJ Changeable Message Signs	SHOPP	11,110	Construction Capital	Very High	New	Claims/Arbitration-Contractor has submitted five construction claims. Additional funds will be likely needed to process the claims.
10-1F400	SJ	005	SJ Changeable Message Signs	SHOPP	11,110	Construction Capital	Very High	New	Claims/Arbitration-Contractor submitted five claims; additional funds are needed to complete construction.
10-1H280	STA	005	STA 5 BRIDGE REHAB	SHOPP	12,448	Construction Capital	High	New	Construction Site Issues.
12-0Q930	ORA	005	12-0Q930 Bridge Project on Route 5 and 133	SHOPP	16,966	Construction Capital	Low	Decreased	Railroad Involvement.
During Construction-Partnership Projects-Local Agency Implementing Agency: 3 projects with a programmed budget of \$84M and risks between \$2M to \$3M									
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.
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.
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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
<b>Post-Construction-Supplementals to Closeout: 18 projects with a programmed budget of \$1.03B and risks between \$6M to \$85M</b>									
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	Increased	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.
05-1C890	MON	101	Salinas Rehab	SHOPP	6,189	Construction Support	Low	Decreased	Construction Site Issues.
05-1I470	SB	135	Bunny Avenue and North Broadway Ped Improvements	SHOPP	1,696	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
05-1I480	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	5,242	Construction Support	Very High	New	Claims/Arbitration-Due to the resolution of ongoing claims, there is a risk that additional construction support funding may be required. The District has been coordinating with the contractor to complete the work within a 2nd supplemental allocation, the latest approved budget; however, recent developments now pose a risk to stay within the revised budget. The 2022/23 winter storms have done significant damage to the temporary detour through the project limits. Major emergency repairs were required to allow for traffic to continue to use the detour which also led to the depletion of the contingency balance. The project is at risk of staying within the revised budget. Supplemental funds will be likely needed.
06-0U470	KER	005	Lost Hills Rehab	SHOPP	25,700	Construction Capital	Very High	Same as Previous	Claims/Arbitration; Construction Site Issues; and Unit Price Increases/Market Changes-The District has been coordinating with the contractor to complete the work within the 2nd supplemental allocation, the latest approved budget; however, recent developments now pose a risk to stay within the revised budget. The first contributing factor is the amount of inflation that has taken place in the last year and its impact on the contingency account. Much of the work over the last year has been handled through force account provisions which is tied to current prices within the industry and not a bid price. The inflation has caused the contact expenditures to exceed the current approved budget. Additionally, the 2022/23 winter storms have done significant damage to the temporary detour through the project limits. Major emergency repairs were required to allow for traffic to continue to use the detour which also led to the depletion of the contingency balance. Supplemental funds will be likely needed.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	530	Right of Way Support	Low	New	Permits.
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	IS 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.
<b>Post Construction: Right of Way Adjustment: 2 project with programmed budget of \$6M and risks between \$0.1M to \$4M</b>									
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	299	Right of Way Capital	Low	Same as Previous	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.

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



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

(B) Caltrans Fiscal Year 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 <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	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 <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	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
3rd Quarter												
01-0E770	HUM	101	HUM-101 Strengthen 2 Bridges	\$ 2,430	\$ 5,307	\$ 4,525	\$ 12,292	\$ 9,687	\$ 17,599	\$ 14,212	Yes	0 On Time
01-0F530	HUM	299	200/299 SEPARATION	\$ 2,571	\$ 3,237	\$ 2,648	\$ 3,711	\$ 2,067	\$ 6,948	\$ 4,715	Yes	0 On Time
01-0G210	DN	101	Permanent Restoration at Cushing Creek	\$ 7,854	\$ 6,880	\$ 4,559	\$ 8,985	\$ 8,480	\$ 15,865	\$ 13,039	Yes	(1) Delayed
01-0M790	LAK	029	LAK 29 Emergency Slide Repair	\$ 675	\$ 675	\$ 476	\$ 2,075	\$ 1,989	\$ 2,750	\$ 2,465	Yes	0 On Time
01-0M930	LAK	175	Storm Damage Lake 175	\$ 525	\$ 525	\$ 287	\$ 2,200	\$ 1,778	\$ 2,725	\$ 2,065	Yes	0 On Time
01-0N050	LAK	175	Repair storm Damage	\$ 475	\$ 775	\$ 315	\$ 2,500	\$ 1,959	\$ 3,275	\$ 2,273	Yes	0 On Time
01-0N070	MEN	101	Repair Bridge Deck	\$ 605	\$ 605	\$ 94	\$ 2,000	\$ 547	\$ 2,605	\$ 641	Yes	0 On Time

(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 <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs			
02-0H570	MOD	139	Modoc 139 Drainage	\$ 2,200	\$ 2,280	\$ 1,573	\$ 1,889	\$ 1,619	\$ 4,169	Yes	0	On Time
02-4H930	SHA	299	Ingot Curve Improvement	\$ 4,870	\$ 4,900	\$ 3,000	\$ 7,094	\$ 5,841	\$ 11,994	Yes	0	On Time
02-3J640	VAR	005	Cottonwood Creek Bridge DO	\$ 500	\$ 500	\$ 469	\$ 3,000	\$ 2,076	\$ 3,500	Yes	0	On Time
02-0K220	TRI	299	TRI 299 PM 6.37	\$ 125	\$ 125	\$ 66	\$ 500	\$ 230	\$ 625	Yes	0	On Time
02-0K460	VAR	VAR	SHA and TEH Marker Replacement	\$ 200	\$ 200	\$ 197	\$ 1,250	\$ 1,223	\$ 1,450	Yes	0	On Time
03-2F570	PLA	080	PLA 80 Bridge Replacement	\$ 9,555	\$ 16,665	\$ 14,651	\$ 32,365	\$ 31,335	\$ 49,030	Yes	0	On Time
03-4F420	GLE	005	Willows SRRA	\$ 2,330	\$ 3,214	\$ 2,953	\$ 5,154	\$ 4,817	\$ 8,368	Yes	0	On Time
03-1H850	SAC	VAR	SAC Connector Ramp Meters	\$ 2,020	\$ 2,252	\$ 2,152	\$ 3,837	\$ 3,555	\$ 6,089	Yes	0	On Time
03-3H450	ED	050	Fresh Pond Slipout	\$ 5,880	\$ 6,554	\$ 4,478	\$ 12,347	\$ 9,529	\$ 18,901	Yes	0	On Time
03-3F99U	SUT	099	Live Oak Streetscape, Rehab & Safety	\$ 4,360	\$ 2,680	\$ 2,611	\$ 31,860	\$ 32,000	\$ 34,540	No	0	On Time
03-1H18U	NEV	080	Nev 80 Rehab Pavement	\$ 6,140	\$ 2,500	\$ 2,069	\$ 25,819	\$ 23,263	\$ 28,319	Yes	0	On Time
03-2H01U	VAR	080	Rock Fall Protection	\$ 4,840	\$ 1,980	\$ 1,211	\$ 8,068	\$ 5,979	\$ 10,048	Yes	0	On Time
03-0J923	VAR	VAR	Bike & Ped Improvements	\$ 1,142	\$ 1,475	\$ 1,337	\$ 2,596	\$ 2,399	\$ 4,071	Yes	0	On Time
03-4J180	BUT	099	BUT 99 Sinkhole	\$ 120	\$ 120	\$ 106	\$ 600	\$ 198	\$ 720	Yes	0	On Time
03-4J490	SIE	049	SIE 49 Coyote Ravine Sinkhole	\$ 140	\$ 140	\$ 61	\$ 700	\$ 696	\$ 840	Yes	0	On Time
03-4J510	VAR	VAR	2023 Snow Tree Damage	\$ 300	\$ 300	\$ 216	\$ 1,500	\$ 1,303	\$ 1,800	Yes	0	On Time
04-1J780	VAR	VAR	INSTALL HIGH FRICTION SURFACE TREATMENT	\$ 4,030	\$ 3,930	\$ 3,288	\$ 3,188	\$ 2,647	\$ 7,118	Yes	(1)	Delayed
04-2J830	ALA	080	TMS Replace & Upgrade at Maze	\$ 2,824	\$ 3,164	\$ 2,787	\$ 3,165	\$ 2,675	\$ 6,329	Yes	0	On Time
04-4J960	SCL	280	PSR4 - SCL-280 Roadside paving	\$ 2,115	\$ 2,318	\$ 2,249	\$ 3,865	\$ 3,391	\$ 6,183	Yes	0	On Time
04-4J950	CC	004	CC-4 Install and extend MVP	\$ 2,161	\$ 2,251	\$ 2,026	\$ 1,550	\$ 1,472	\$ 3,801	Yes	0	On Time
04-0K670	SM	082	SOLDIER PILE WALL	\$ 2,070	\$ 2,341	\$ 2,240	\$ 2,142	\$ 1,368	\$ 4,483	Yes	0	On Time
04-3Y140	NAP	029	DO-Repair damaged pavement and replace striping	\$ 900	\$ 900	\$ 911	\$ 3,000	\$ 2,697	\$ 3,900	Yes	0	On Time
04-3Y330	SCL	680	DO-Repair slope, pavement	\$ 468	\$ 468	\$ 470	\$ 1,560	\$ 1,329	\$ 2,028	Yes	0	On Time
04-3Y570	SCL	009	DO-Repair storm damage	\$ 360	\$ 360	\$ 155	\$ 1,200	\$ 474	\$ 1,560	Yes	0	On Time
05-1E040	SB	101	Butterfly Lane PUC ADA	\$ 3,273	\$ 3,588	\$ 2,963	\$ 5,477	\$ 3,740	\$ 9,065	Yes	(1)	Delayed
05-1M740	VAR	VAR	SB/SLO Rumble Strip, Delineation, Sign Project	\$ 1,686	\$ 1,694	\$ 865	\$ 2,707	\$ 1,558	\$ 4,401	Yes	0	On Time
05-1Q650	SLO	001	Polar Star Slide II	\$ 725	\$ 725	\$ 370	\$ 4,400	\$ 4,053	\$ 5,125	Yes	0	On Time
06-0U280	TUL	245	Woodlake Bridge Replacement	\$ 6,170	\$ 8,189	\$ 7,079	\$ 11,439	\$ 10,665	\$ 19,628	Yes	0	On Time
06-0W990	KER	204	Union Avenue High intensity Activated crossWalk	\$ 2,515	\$ 2,662	\$ 2,002	\$ 1,580	\$ 1,241	\$ 4,242	Yes	0	On Time
06-1E210	FRE	005	FRESNO 5, BRIDGE DECK REHABILITATION	\$ 300	\$ 471	\$ 481	\$ 826	\$ 759	\$ 1,297	Yes	0	On Time
07-28830	LA	002	Storm Water Mitigation	\$ 2,040	\$ 6,153	\$ 5,054	\$ 3,697	\$ 3,263	\$ 9,850	Yes	0	On Time
07-30110	LA	060	SR-60 2R in Montebello	\$ 14,080	\$ 41,644	\$ 30,369	\$ 127,345	\$ 122,562	\$ 168,989	Yes	(1)	Delayed
07-30390	LA	010	I-10 LANE REPLACEMENT IN COVINA	\$ 14,127	\$ 18,141	\$ 12,600	\$ 53,737	\$ 47,215	\$ 71,878	Yes	0	On Time
07-30420	LA	010	Rte 10 Santa Monica Rdside Safety	\$ 1,086	\$ 3,444	\$ 2,614	\$ 4,100	\$ 3,416	\$ 7,544	Yes	0	On Time
07-32590	LA	005	Tejon Pass OC Bridge; Seismic Retrofit	\$ 4,100	\$ 4,256	\$ 2,537	\$ 2,104	\$ 1,744	\$ 6,360	Yes	0	On Time
07-35960	LA	001	Install protected left turn channelization	\$ 2,905	\$ 2,774	\$ 1,988	\$ 2,301	\$ 1,096	\$ 5,075	Yes	0	On Time
07-1XP90	LA	118	DO - Culvert Failure	\$ 750	\$ 2,400	\$ 2,370	\$ 7,400	\$ 5,074	\$ 9,800	Yes	0	On Time
07-0W360	LA	126	Acc Br Deck - 14 & 126	\$ 978	\$ 1,183	\$ 874	\$ 1,282	\$ 1,059	\$ 2,465	Yes	0	On Time
07-0W380	LA	210	Acc Br Deck - 210	\$ 836	\$ 955	\$ 747	\$ 1,074	\$ 966	\$ 2,029	Yes	0	On Time
07-2XC80	LA	005	Landslide	\$ 480	\$ 480	\$ 397	\$ 1,935	\$ 1,433	\$ 2,415	Yes	0	On Time
08-0G790	SBD	071	SBD 71 INSTALL, CCTV, CMS, VDS & FIBER OPTIC COMM SYS	\$ 3,692	\$ 4,217	\$ 3,921	\$ 8,075	\$ 7,707	\$ 12,292	Yes	0	On Time
08-38423	SBD	010	SBD 10 INSTALL TMS ELEMENTS	\$ 2,910	\$ 3,258	\$ 2,832	\$ 6,596	\$ 6,571	\$ 9,854	Yes	0	On Time
08-1C38U	RIV	010	RIV 10 PAVEMENT REPLACEMENT	\$ 27,917	\$ 17,342	\$ 17,279	\$ 202,673	\$ 183,373	\$ 220,015	Yes	0	On Time
08-1K790	SBD	083	SBD 83 SAFETY ENHANCEMENTS	\$ 2,012	\$ 2,232	\$ 1,992	\$ 2,190	\$ 1,793	\$ 4,422	Yes	0	On Time
08-1L080	RIV	079	RIV 79 BARRIER NEAR SAN JACINTO	\$ 2,811	\$ 3,135	\$ 2,677	\$ 3,445	\$ 3,264	\$ 6,580	Yes	0	On Time
08-1L640	VAR	VAR	RIV & SBD REPLACE PAVE'T MARKINGS AT VAR LOCS	\$ 1,779	\$ 1,886	\$ 1,629	\$ 1,423	\$ 1,183	\$ 3,309	Yes	1	Early
08-1N920	SBD	330	Backfill sinkhole	\$ 760	\$ 760	\$ 451	\$ 2,500	\$ 816	\$ 3,260	Yes	0	On Time
08-1P180	SBD	189	Repair Roadway	\$ 573	\$ 573	\$ 221	\$ 2,250	\$ 1,518	\$ 2,823	Yes	0	On Time
08-1P240	SBD	189	Reconstruct roadway	\$ 489	\$ 489	\$ 130	\$ 1,630	\$ 1,230	\$ 2,119	Yes	0	On Time
09-37890	KER	014	FREEMAN 3 CAPM	\$ 1,147	\$ 1,386	\$ 976	\$ 7,534	\$ 6,749	\$ 8,920	Yes	0	On Time
09-37930	INY	127	127 PAVEMENT	\$ 2,162	\$ 2,162	\$ 1,085	\$ 16,866	\$ 15,529	\$ 19,028	Yes	0	On Time
09-39990	KER	058	58 PAVEMENT DAMAGE	\$ 165	\$ 320	\$ 202	\$ 2,037	\$ 1,479	\$ 2,357	Yes	0	On Time
10-0P540	SJ	005	SJ I-5 BRIDGE REHAB	\$ 4,363	\$ 4,813	\$ 4,242	\$ 9,738	\$ 8,071	\$ 14,551	Yes	(1)	Delayed
10-3A720	MER	099	MER-99 PAVEMENT REHABILITATION	\$ 6,067	\$ 18,400	\$ 15,264	\$ 65,709	\$ 62,951	\$ 84,109	Yes	0	On Time
10-1C280	SJ	099	VICTOR ONRAMP	\$ 3,856	\$ 6,933	\$ 6,754	\$ 15,299	\$ 11,577	\$ 22,233	Yes	(1)	Delayed
10-1C500	SJ	VAR	SJ SR 4 Pavement Resurfacing and Restoration	\$ 7,470	\$ 9,060	\$ 8,071	\$ 32,631	\$ 31,423	\$ 41,691	Yes	0	On Time

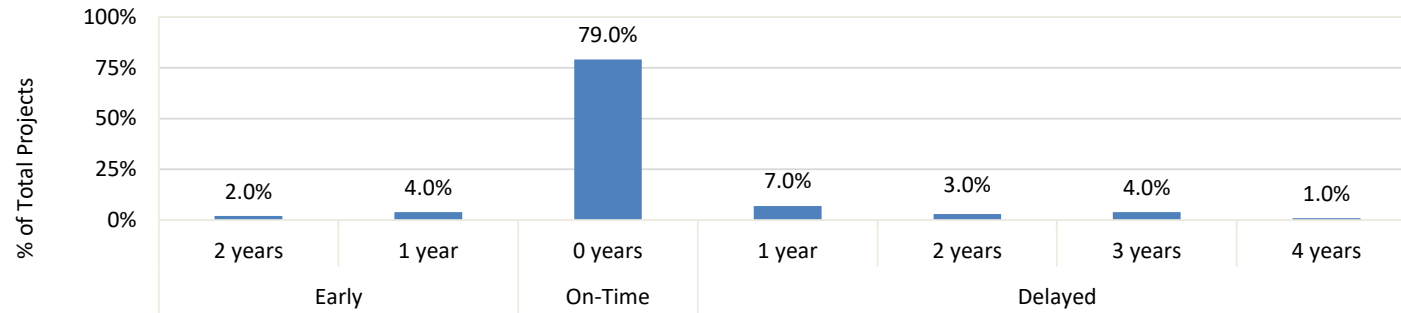
(B) Caltrans Fiscal Year 2023-24 State Highway Operation and Protection Program Project Closeout												
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-time
				Original Budget <sup>1</sup>	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs	Approved Budget <sup>2</sup>	Actual Costs		
10-1F170	SJ	026	SJ Route 26 Increase Bridge Vertical Clearance	\$ 5,659	\$ 5,907	\$ 4,527	\$ 7,983	\$ 6,571	\$ 13,890	\$ 11,099	Yes	0 On Time
10-1N430	MER	005	MER SR 152 Bridge Maintenance	\$ 585	\$ 774	\$ 463	\$ 1,785	\$ 1,482	\$ 2,559	\$ 1,945	Yes	0 On Time
10-1N570	SJ	005	SR 205 Bridge Mtce Repair	\$ 810	\$ 1,075	\$ 731	\$ 2,740	\$ 2,050	\$ 3,815	\$ 2,781	Yes	0 On Time
11-43060	SD	VAR	I805/I8 - INSTALL HIGH FRICTION SURFACE TREATMENT	\$ 1,182	\$ 1,232	\$ 1,175	\$ 1,549	\$ 1,382	\$ 2,781	\$ 2,557	Yes	0 On Time
11-4116U	SD	008	PAVE MAINTENANCE VEHICLE PULLOUTS BEYOND GORE AREAS	\$ 2,768	\$ 3,235	\$ 3,175	\$ 4,741	\$ 3,278	\$ 7,976	\$ 6,453	Yes	0 On Time
12-OR340	ORA	073	12-OR340 RT 73 bridge decks and rehab approach slabs	\$ 2,795	\$ 3,132	\$ 3,037	\$ 2,051	\$ 1,742	\$ 5,183	\$ 4,779	Yes	1 Early
12-OU420	ORA	091	12-OU420 Rte. 91Brookhurst Avenue Off-Ramp Sinkhole & Damage	\$ 172	\$ 172	\$ 84	\$ 430	\$ 262	\$ 602	\$ 346	Yes	0 On Time
<b>Totals</b>				<b>\$ 474,786</b>	<b>\$ 644,253</b>	<b>\$ 537,634</b>	<b>\$ 1,645,822</b>	<b>\$ 1,469,383</b>	<b>\$ 2,290,075</b>	<b>\$ 2,007,016</b>		
<sup>1</sup> New project in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.												
<sup>2</sup> Approved budget includes fund allocations, any utilized G-12 and supplemental funds, and G-11 amounts for Construction Cap on Emergency Projects. Except for Construction Support, support phase allocations did not begin until June 2017.												

**(B) Caltrans Fiscal Year 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
<b>Number of Projects</b>	2	6	141	13	3	4	1
<b>Approved Capital Budget (\$1,000's)</b>	\$ 12,351	\$ 49,123	\$ 1,184,582	\$ 211,375	\$ 38,049	\$ 88,177	\$ 62,167

**Distribution of FY 2023-24 SHOPP Closeout Delivery Year**



Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
1	01 0E770 HUM 101	HUM-101 Strengthen 2 Bridges  In Humboldt County, at South Fork Eel River Bridge and Separation No. 04-0065; also at Arcata Overhead No. 04-0079 (PM 87.8). Strengthen two bridge structures. 20.XX.201.322	PAED	1,010	1,010	0	0	0	1,010	618	(392)	18/19	18/19	0	On Time	07/06/2023	3	2	2	Bridge(s)
			PSE	1,355	1,355	0	0	0	1,355	1,216	(139)									
			RW Sup	65	65	0	0	0	65	14	(51)									
			Con Sup	2,102	2,252	150	425	200	2,877	2,677	(201)									
			RW Cap	1,359	0	(1,359)	0	0	1,359	15	(1,344)									
			Con Cap	10,109	11,529	1,420	(596)	0	10,933	9,672	(1,261)									
			Total	16,000	16,211	211	(171)	200	17,599	14,212	(3,387)									
2	01 0F530 HUM 299	200/299 SEPARATION  Near Arcata, at the Route 200/299 Separation No. 04-0184. Establish standard vertical clearance.  20.XX.201.322	PAED	564	564	0	0	0	564	561	(3)	19/20	19/20	0	On Time	08/22/2023	1	1	1	Bridge(s)
			PSE	857	1,010	153	0	0	1,010	762	(248)									
			RW Sup	26	26	0	0	0	26	10	(16)									
			Con Sup	1,124	1,306	182	331	0	1,637	1,314	(322)									
			RW Cap	31	0	(31)	0	0	31	9	(22)									
			Con Cap	4,028	4,012	(16)	(332)	0	3,680	2,058	(1,622)									
			Total	6,630	6,918	288	(1)	0	6,948	4,715	(2,232)									
3	01 0G210 DN 101	Permanent Restoration at Cushing Creek  Near Crescent City, at 0.2 mile north of Cushing Creek Viaduct. Restore roadway to pre-slide condition.  20.XX.201.131	PAED	1,488	1,488	0	0	0	1,488	816	(672)	19/20	20/21	(1)	Delayed	09/14/2023	1	1	1	Location(s)
			PSE	2,276	1,957	(319)	0	0	1,957	1,622	(335)									
			RW Sup	116	116	0	0	0	116	7	(109)									
			Con Sup	3,974	3,319	(655)	0	0	3,319	2,113	(1,206)									
			RW Cap	18	0	(18)	0	0	46	23	(23)									
			Con Cap	10,355	8,458	(1,897)	481	0	8,939	8,457	(482)									
			Total	18,227	15,338	(2,889)	481	0	15,865	13,039	(2,826)									
4	01 0M790 LAK 029	LAK 29 Emergency Slide Repair  Near Middletown, from 0.6 mile north of Spruce Grove Road to 0.4 mile south of Hofacker Lane. Remove debris, stabilize slope, and repair drainage. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/26/2023	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	75	0	(75)	0	0	75	0	(75)									
			Con Sup	600	600	0	0	0	600	476	(124)									
			RW Cap	75	0	(75)	0	0	75	0	(75)									
			Con Cap	2,000	2,000	0	0	0	2,000	1,989	(11)									
			Total	2,750	2,600	(150)	0	0	2,750	2,465	(285)									
5	01 0M930 LAK 175	Storm Damage Lake 175  Near Lakeport, from the Mendocino County line to 1.5 miles east of the Mendocino County line. Repair slip-out. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/26/2023	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	25	0	(25)	0	0	25	0	(25)									
			Con Sup	500	500	0	0	0	500	287	(213)									
			RW Cap	25	0	(25)	0	0	0	0	0									
			Con Cap	2,200	2,200	0	0	0	2,200	1,778	(422)									
			Total	2,750	2,700	(50)	0	0	2,725	2,065	(660)									

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

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
6	01 ON050 LAK 175	Repair storm Damage	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/25/2023	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		Near Whispering Pines, from 0.2 mile west of Arroyo Vista Road to 0.5 mile west of Socrates Mine Road. Stabilize slope and repair damaged pavement and guardrail. 20.XX.201.130	RW Sup	25	0	(25)	0	0	25	1	(24)									
			Con Sup	450	450	0	0	300	750	313	(437)									
			RW Cap	25	0	(25)	0	0	0	0	0									
			Con Cap	1,500	1,500	0	0	0	2,500	1,959	(541)									
			Total	2,000	1,950	(50)	0	300	3,275	2,273	(1,002)									
7	01 ON070 MEN 101	Repair Bridge Deck	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/17/2023	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		Near Willits, at South Willits Overhead No. 10-0001. Repair bridge deck.  20.XX.201.130	RW Sup	5	0	(5)	0	0	5	0	(5)									
			Con Sup	600	600	0	0	0	600	94	(506)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	2,000	2,000	0	0	0	2,000	547	(1,453)									
			Total	2,610	2,600	(10)	0	0	2,605	641	(1,964)									
8	02 OH570 MOD 139	Modoc 139 Drainage	PAED	890	890	0	0	0	890	636	(254)	21/22	21/22	0	On Time	09/28/2023	15	8	8	Culvert(s) (ea)
			PSE	360	360	0	80	0	440	410	(30)									
		Near Canby, from 1.3 miles north of Howards Gulch Bridge to 0.1 mile south of Clear Lake Road, at various locations. Improve drainage facilities by repairing or 20.XX.201.151	RW Sup	250	250	0	0	0	250	95	(155)									
			Con Sup	700	700	0	0	0	700	432	(268)									
			RW Cap	71	0	(71)	0	0	71	3	(68)									
			Con Cap	3,045	2,850	(195)	(1,033)	0	1,818	1,617	(201)									
			Total	5,316	5,050	(266)	(953)	0	4,169	3,192	(977)									
9	02 4H930 SHA 299	Ingot Curve Improvement	PAED	1,310	1,310	0	0	0	1,310	824	(486)	21/22	21/22	0	On Time	08/18/2023	38	38	1.9	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	1,290	1,290	0	0	0	1,290	939	(351)									
		Near Redding, from 1.9 miles west to 1.3 miles west of Du Bois Road. Curve improvement.  20.XX.201.010	RW Sup	280	310	30	0	0	310	198	(112)									
			Con Sup	1,990	1,990	0	0	0	1,990	1,039	(951)									
			RW Cap	230	0	(230)	0	0	230	22	(208)									
			Con Cap	6,835	8,110	1,275	(1,246)	0	6,864	5,819	(1,045)									
			Total	11,935	13,010	1,075	(1,246)	0	11,994	8,841	(3,154)									
10	02 3J640 VAR 005	Cottonwood Creek Bridge DO	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	09/18/2023	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		Near Cottonwood, at Cottonwood Creek Bridge No.06-0204. Replace all bridge joint assemblies and reconstruct adjoining concrete sections. 20.XX.201.130	RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	500	500	0	0	0	500	469	(31)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	3,000	3,000	0	0	0	3,000	2,076	(924)									
			Total	3,500	3,500	0	0	0	3,500	2,544	(956)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
11	02 OK220 TRI 299	TRI 299 PM 6.37  Near Hawkins Bar, at 0.5 mile west of Hansen Road. Install rockfall drapery system.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/06/2023	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	125	125	0	0	0	125	66	(59)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	500	500	0	0	0	500	230	(270)									
			Total	625	625	0	0	0	625	296	(329)									
12	02 OK460 VAR VAR	SHA and TEH Marker Replacement  In Tehama and Shasta Counties, on Routes 5, 44, 99, and 273 in various locations. Install recessed pavement markers.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	09/12/2023	55	55	55	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	200	200	0	0	0	200	197	(3)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,250	1,250	0	0	0	1,250	1,223	(27)									
			Total	1,450	1,450	0	0	0	1,450	1,419	(31)									
13	03 2F570 PLA 080	PLA 80 Bridge Replacement  Near Dutch Flat and Cisco Grove, at Crystal Springs Road Overcrossing No. 19-0112 (PM 46.3), Baxter Overcrossing No. 19-0113 (PM 46.9), Drum Forebay Overcrossing No. 20.XX.201.110	PAED	2,720	3,000	280	0	0	3,000	2,672	(328)	19/20	19/20	0	On Time	07/07/2023	6	4	4	Bridge(s)
			PSE	6,350	6,350	0	0	0	6,350	4,932	(1,418)									
			RW Sup	485	485	0	0	0	485	393	(92)									
			Con Sup	6,430	6,430	0	374	0	6,830	6,655	(175)									
			RW Cap	550	0	(550)	0	0	550	60	(490)									
			Con Cap	36,700	40,212	3,512	(8,398)	0	31,815	31,274	(540)									
			Total	53,235	56,477	3,242	(8,024)	0	49,030	45,986	(3,044)									
14	03 4F420 GLE 005	Willows SRRA  Near Willows, at the Willows Safety Roadside Rest Area (SRRA). Upgrade potable water and wastewater systems.  20.XX.201.235	PAED	540	700	160	270	0	970	859	(111)	19/20	19/20	0	On Time	09/12/2023	1	2	2	Location(s)
			PSE	550	654	104	200	0	854	802	(52)									
			RW Sup	60	60	0	0	0	60	27	(33)									
			Con Sup	1,180	1,180	0	150	0	1,330	1,265	(65)									
			RW Cap	20	0	(20)	0	0	20	1	(19)									
			Con Cap	6,145	6,452	307	(1,318)	0	5,134	4,816	(318)									
			Total	8,495	9,046	551	(698)	0	8,368	7,770	(598)									
15	03 1H850 SAC VAR	SAC Connector Ramp Meters  In the city of Sacramento, at the Route 5/99 Interchange Connector ramps and the eastbound Route 51/160 Interchange Connector ramp. Install connector ramp 20.XX.201.315	PAED	320	320	0	232	0	552	537	(15)	20/21	20/21	0	On Time	08/04/2023	4	4	10	Field element(s)
			PSE	660	660	0	0	0	660	632	(28)									
			RW Sup	20	20	0	0	0	20	16	(4)									
			Con Sup	1,020	1,020	0	0	0	1,020	968	(52)									
			RW Cap	20	0	(20)	0	0	20	2	(18)									
			Con Cap	3,000	3,466	466	351	0	3,817	3,553	(264)									
			Total	5,040	5,486	446	583	0	6,089	5,707	(382)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
16	03 3H450 ED 050	Fresh Pond Slipout  Near Pollock Pines, from 0.6 mile to 0.2 mile west of Forest Road/ Outer Limits Lane. Permanently restore roadway by mitigating the progression of recurring roadway slipout. 20.XX.201.131	PAED	840	840	0	284	0	1,124	1,048	(76)	19/20	19/20	0	On Time	08/22/2023	1	1	1	Location(s)
			PSE	2,360	2,750	390	0	0	2,750	1,186	(1,564)									
			RW Sup	80	80	0	0	0	80	29	(51)									
			Con Sup	2,600	2,600	0	0	0	2,600	2,215	(385)									
			RW Cap	230	0	(230)	0	0	0	0	0									
			Con Cap	12,300	12,326	26	21	0	12,347	9,529	(2,818)									
			Total	18,410	18,596	186	305	0	18,901	14,008	(4,893)									
17	03 3F99U SUT 099	Live Oak Streetscape, Rehab & Safety  In Sutter County, in and near Live Oak, from south of Coleman Avenue to Nevada Street (North Intersection). Rehabilitate pavement, improve pedestrian accessibility, add new 20.XX.201.120	PAED	520	0	(520)	0	0	0	0	0	19/20	19/20	0	On Time	09/27/2023	4.8	3.2	4.5	Lane mile(s)
			PSE	1,010	0	(1,010)	0	0	0	0	0									
			RW Sup	670	0	(670)	0	0	0	0	0									
			Con Sup	2,160	0	(2,160)	416	0	2,576	2,507	(69)									
			RW Cap	100	0	(100)	0	0	0	0	0									
			Con Cap	21,900	0	(21,900)	2,157	0	26,412	26,423	11									
			Total	26,360	0	(26,360)	2,573	0	28,988	28,931	(57)									
18	03 1H18U NEV 080	Nev 80 Rehab Pavement  In Truckee from West of Donner OC to Bridge Street Undercrossing. Rehabilitate roadway, construct auxiliary lane, upgrade TMS elements, rehab drainage systems and 20.XX.201.122	PAED	1,470	0	(1,470)	0	0	0	0	0	20/21	20/21	0	On Time	09/28/2023	11.9	2.3	2.3	Lane mile(s)
			PSE	1,950	0	(1,950)	0	0	0	0	0									
			RW Sup	220	0	(220)	0	0	0	0	0									
			Con Sup	2,500	0	(2,500)	0	0	2,500	2,069	(431)									
			RW Cap	47	0	(47)	0	0	0	0	0									
			Con Cap	24,130	0	(24,130)	1,292	0	25,819	23,263	(2,555)									
			Total	30,317	0	(30,317)	1,292	0	28,319	25,332	(2,986)									
19	03 2H01U VAR 080	Rock Fall Protection  In Nevada and Sierra Counties from 1.9 miles east of Farad Undercrossing to the Sierra County line and from 1.3 miles east of the Nevada County line to the Nevada State 20.XX.201.150	PAED	780	0	(780)	0	0	0	0	0	20/21	20/21	0	On Time	08/28/2023	2	2	2	Location(s)
			PSE	1,750	0	(1,750)	0	0	0	0	0									
			RW Sup	330	0	(330)	0	0	0	0	0									
			Con Sup	1,980	0	(1,980)	0	0	1,980	1,211	(769)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	8,773	0	(8,773)	(705)	0	8,068	5,979	(2,089)									
			Total	13,633	0	(13,633)	(705)	0	10,048	7,190	(2,858)									
20	03 0J923 VAR VAR	Bike & Ped Improvements  In Sacramento and Sutter Counties, on Routes 20, 50, and 80 at various locations. Enhance crosswalk visibility, add bike lane delineation, install signs and countdown 20.XX.201.010	PAED	386	0	(386)	0	0	0	0	0	21/22	21/22	0	On Time	09/07/2023	9	9	0.11	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	663	663	0	133	0	796	733	(63)									
			RW Sup	41	41	0	0	0	41	34	(7)									
			Con Sup	438	438	0	200	0	638	571	(67)									
			RW Cap	50	0	(50)	0	0	50	21	(29)									
			Con Cap	4,660	2,054	(2,606)	(39)	531	2,546	2,378	(167)									
			Total	6,238	3,196	(3,042)	294	531	4,071	3,736	(334)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
21	03 4J180 BUT 099	BUT 99 Sinkhole  Near Gridley, at 0.5 mile north of Ord Ranch Road. Replace failed culverts and repair sinkhole.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/10/2023	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	120	120	0	0	0	120	106	(14)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	600	600	0	0	0	600	198	(402)									
			Total	720	720	0	0	0	720	304	(416)									
22	03 4J490 SIE 049	SIE 49 Coyote Ravine Sinkhole  Near Downieville, at 1.7 miles west of Saddleback Road. Repair culvert and backfill sinkhole.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/12/2023	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	140	140	0	0	0	140	61	(79)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	700	700	0	0	0	700	696	(4)									
			Total	840	840	0	0	0	840	757	(83)									
23	03 4J510 VAR VAR	2023 Snow Tree Damage  In Placer, Nevada, Yuba, and Sierra Counties, on Routes 20, 49, and 174 at various locations. Remove storm damaged trees and debris. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/16/2023	16	16	16	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	300	300	0	0	0	300	216	(84)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,500	1,500	0	0	0	1,500	1,303	(197)									
			Total	1,800	1,800	0	0	0	1,800	1,518	(282)									
24	04 1J780 VAR VAR	INSTALL HIGH FRICTION SURFACE TREATMENT  In Alameda County, on Routes 80 and 880 at various locations; also in Contra Costa County, on Routes 24 and 680 at various locations. Install High Friction Surface 20.XX.201.015	PAED	1,118	1,118	0	0	0	1,118	1,110	(8)	20/21	21/22	(1)	Delayed	09/20/2023	24	5	1.15	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	1,274	1,274	0	0	0	1,274	1,351	77									
			RW Sup	104	104	0	0	0	104	12	(92)									
			Con Sup	1,434	1,434	0	0	0	1,434	815	(619)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	5,038	3,363	(1,675)	(175)	0	3,188	2,647	(541)									
			Total	8,978	7,293	(1,685)	(175)	0	7,118	5,936	(1,183)									
25	04 2J830 ALA 080	TMS Replace & Upgrade at Maze  In Emeryville and Oakland, from San Francisco-Oakland Bay Bridge Toll Plaza to north of Powell Street; also in Oakland, on Routes 580 and 880, at various locations. 20.XX.201.315	PAED	760	760	0	0	0	760	543	(217)	19/20	19/20	0	On Time	09/22/2023	29	14	14	Field element(s)
			PSE	760	850	90	250	0	1,100	1,099	(1)									
			RW Sup	260	260	0	0	0	260	199	(61)									
			Con Sup	1,044	1,044	0	0	0	1,044	946	(98)									
			RW Cap	12	0	(12)	0	0	12	6	(6)									
			Con Cap	5,135	3,500	(1,635)	(347)	0	3,153	2,669	(484)									
			Total	7,971	6,414	(1,557)	(97)	0	6,329	5,463	(866)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
26	04 4J960 SCL 280	PSR4 - SCL-280 Roadside paving  In and near San Jose, from Route 101 to Route 17/880 Separation. Pave extended gore areas and narrow strips to improve highway worker safety. 20.XX.201.235	PAED	780	780	0	0	0	780	778	(2)	21/22	21/22	0	On Time	08/18/2023	39	39	0.51	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	770	770	0	116	0	886	876	(10)									
			RW Sup	62	62	0	0	0	62	16	(46)									
			Con Sup	503	590	87	0	0	590	578	(12)									
			RW Cap	170	0	(170)	0	0	170	13	(157)									
			Con Cap	3,835	4,063	228	(368)	0	3,695	3,378	(317)									
			Total	6,120	6,265	145	(252)	0	6,183	5,640	(543)									
27	04 4J950 CC 004	CC-4 Install and extend MVP  In and near Antioch and Brentwood, from 0.4 mile east of Route 160 to Hoffman Lane. Construct six new Maintenance Vehicle Pullouts (MVPs) and modify nine existing 20.XX.201.235	PAED	928	928	0	0	0	928	928	0	21/22	21/22	0	On Time	08/01/2023	15	15	0.15	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	663	663	0	0	0	663	517	(146)									
			RW Sup	40	40	0	0	0	40	16	(24)									
			Con Sup	530	620	90	0	0	620	564	(56)									
			RW Cap	72	0	(72)	0	0	72	5	(67)									
			Con Cap	1,234	1,383	149	95	0	1,478	1,467	(11)									
			Total	3,467	3,634	167	95	0	3,801	3,498	(303)									
28	04 0K670 SM 082	SOLDIER PILE WALL  In South San Francisco, at 0.1 mile north of Francisco Drive. Permanent embankment restoration by installing retaining wall and drainage improvements. 20.XX.201.131	PAED	500	500	0	0	0	500	496	(4)	20/21	20/21	0	On Time	08/16/2023	1	1	1	Location(s)
			PSE	710	710	0	271	0	981	979	(2)									
			RW Sup	60	60	0	0	0	60	33	(27)									
			Con Sup	800	800	0	0	0	800	732	(68)									
			RW Cap	27	0	(27)	0	0	27	9	(18)									
			Con Cap	2,979	2,070	(909)	45	0	2,115	1,359	(756)									
			Total	5,076	4,140	(936)	316	0	4,483	3,608	(875)									
29	04 3Y140 NAP 029	DO-Repair damaged pavement and replace striping  In Napa County, on Routes 12, 29, and 121 at various locations. Repair damaged pavement and replace striping.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/03/2023	7	7	7	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	900	900	0	0	0	900	911	11									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	3,000	3,000	0	0	0	3,000	2,697	(303)									
			Total	3,900	3,900	0	0	0	3,900	3,608	(292)									
30	04 3Y330 SCL 680	DO-Repair slope, pavement  In San Jose, at 0.2 mile north of Capitol Expressway Undercrossing. Repair slope, pavement, and guardrail, and place erosion control. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	09/28/2023	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	468	468	0	0	0	468	470	2									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,560	1,560	0	0	0	1,560	1,329	(231)									
			Total	2,028	2,028	0	0	0	2,028	1,800	(228)									

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

Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
31	04 3Y570 SCL 009	DO-Repair storm damage  In and near Saratoga, from 0.6 miles north of Santa Cruz County to 0.3 mile south of Toll Gate Road. Repair storm damage, including rock scaling, debris disposal, and repair 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/13/2023	5	5	5	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	360	360	0	0	0	360	155	(205)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>	<u>474</u>	<u>(726)</u>									
			Total	1,560	1,560	0	0	0	1,560	629	(931)									
32	05 1E040 SB 101	Butterfly Lane PUC ADA  In the city of Santa Barbara, at Butterfly Lane Pedestrian Undercrossing. Construct pedestrian ramps and sidewalks to comply with Americans with Disabilities Act (ADA) 20.XX.201.361	PAED	70	0	(70)	0	0	70	53	(17)	19/20	20/21	(1)	Delayed	07/20/2023	2	2	2	Curb ramp(s)
			PSE	1,875	1,875	0	0	0	1,875	1,851	(24)									
			RW Sup	303	303	0	0	0	303	126	(177)									
			Con Sup	1,136	1,340	204	0	0	1,340	932	(408)									
			RW Cap	970	0	(970)	0	0	970	46	(924)									
			Con Cap	<u>3,704</u>	<u>4,547</u>	<u>843</u>	<u>(40)</u>	<u>0</u>	<u>4,507</u>	<u>3,694</u>	<u>(813)</u>									
			Total	8,058	8,065	7	(40)	0	9,065	6,703	(2,362)									
33	05 1M740 VAR VAR	SB/SLO Rumble Strip, Delineation, Sign Project  In San Luis Obispo and Santa Barbara Counties, on Routes 1, 41, 46, 101, and 135 at various locations. Improve safety by constructing centerline and edge line rumble 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/28/2023	111	111	1.40	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	827	827	0	0	0	827	475	(352)									
			RW Sup	25	25	0	0	0	25	2	(23)									
			Con Sup	834	842	8	0	0	842	387	(455)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>2,510</u>	<u>2,796</u>	<u>286</u>	<u>(89)</u>	<u>0</u>	<u>2,707</u>	<u>1,558</u>	<u>(1,148)</u>									
			Total	4,196	4,490	294	(89)	0	4,401	2,423	(1,977)									
34	05 1Q650 SLO 001	Polar Star Slide II  Near Ragged Point, at 0.5 mile north of San Carpoforo Creek. Install drainage system, remove slide material, and install drapery mesh and erosion control. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/26/2023	1	1	1	Collision(s) reduced
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	25	0	(25)	0	0	25	3	(22)									
			Con Sup	700	700	0	0	0	700	367	(333)									
			RW Cap	100	0	(100)	0	0	0	0	0									
			Con Cap	<u>4,100</u>	<u>4,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,400</u>	<u>4,053</u>	<u>(347)</u>									
			Total	4,925	4,800	(125)	0	0	5,125	4,422	(703)									
35	06 0U280 TUL 245	Woodlake Bridge Replacement  Near Woodlake, at Yokohl Creek Bridge No. 46-0011; also at Kaweah River Bridge No. 46-0073 (PM 4.19/4.30). Replace bridges to upgrade to current standards, facilitate bike 20.XX.201.110	PAED	1,325	1,325	0	333	0	1,658	1,577	(80)	20/21	20/21	0	On Time	07/25/2023	2	2	2	Bridge(s)
			PSE	2,260	2,486	226	0	0	2,486	2,393	(93)									
			RW Sup	645	645	0	0	0	645	431	(214)									
			Con Sup	3,400	3,400	0	0	0	3,400	2,678	(722)									
			RW Cap	280	0	(280)	0	0	280	114	(166)									
			Con Cap	<u>18,000</u>	<u>12,287</u>	<u>(5,713)</u>	<u>(1,128)</u>	<u>0</u>	<u>11,159</u>	<u>10,551</u>	<u>(609)</u>									
			Total	25,910	20,143	(5,767)	(795)	0	19,628	17,743	(1,884)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
36	06 OW990 KER 204	Union Avenue High intensity Activated crossWalk  In Bakersfield, at 8th Street. Installation of High-intensity Activated crossWalk (HAWK) system.  20.XX.201.010	PAED	530	530	0	0	0	530	455	(75)	21/22	21/22	0	On Time	09/28/2023	6	6	6	Collision(s) reduced
			PSE	980	1,127	147	0	0	1,127	842	(285)									
			RW Sup	285	285	0	0	0	285	200	(85)									
			Con Sup	720	720	0	0	0	720	505	(215)									
			RW Cap	225	0	(225)	0	0	225	30	(195)									
			Con Cap	<u>1,535</u>	<u>1,231</u>	<u>(304)</u>	<u>124</u>	<u>0</u>	<u>1,355</u>	<u>1,211</u>	<u>(144)</u>									
			Total	4,275	3,893	(382)	124	0	4,242	3,243	(999)									
37	06 1E210 FRE 005	FRESNO 5, BRIDGE DECK REHABILITATION  Near Huron, at Arroyo Pasajero Bridge No. 42-0412L/R. Apply polyester concrete overlay to bridge decks. (Bridge Deck Preservation) 20.XX.201.119	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	08/14/2023	2	2	2	Bridge(s)
			PSE	120	120	0	0	0	260	259	(1)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	180	180	0	75	0	255	222	(33)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>1,464</u>	<u>775</u>	<u>(689)</u>	<u>51</u>	<u>0</u>	<u>826</u>	<u>759</u>	<u>(67)</u>									
			Total	1,764	1,075	(689)	126	0	1,341	1,240	(101)									
38	07 28830 LA 002	Storm Water Mitigation  In Los Angeles County, in various cities on Routes 2, 60, 66, 164 and 210 at various locations. Construct and install storm water treatment Best Management Practices 20.XX.201.335	PAED	995	995	0	200	0	1,195	792	(403)	19/20	19/20	0	On Time	09/27/2023	48.4	23.2	23.2	Acre(s) treated/pollutant
			PSE	2,447	2,863	416	0	0	2,863	2,354	(509)									
			RW Sup	95	95	0	0	0	95	47	(48)									
			Con Sup	2,200	2,000	(200)	0	0	2,000	1,862	(138)									
			RW Cap	50	0	(50)	0	0	50	21	(29)									
			Con Cap	<u>6,790</u>	<u>4,353</u>	<u>(2,437)</u>	<u>(706)</u>	<u>0</u>	<u>3,647</u>	<u>3,242</u>	<u>(405)</u>									
			Total	12,577	10,306	(2,271)	(506)	0	9,850	8,317	(1,533)									
39	07 30110 LA 060	SR-60 2R in Montebello  In and near Monterey Park, Montebello, Rosemead, and South El Monte, from 0.5 miles west of Route 710 to Route 605; also on Route 710, from 0.5 miles south to 0.5 miles north 20.XX.201.122	PAED	75	0	(75)	0	0	1,173	1,170	(3)	17/18	18/19	(1)	Delayed	08/23/2023	44	78.7	78.7	Lane mile(s)
			PSE	5,105	8,900	3,795	1,090	0	9,990	9,984	(6)									
			RW Sup	20	481	461	0	0	481	465	(16)									
			Con Sup	30,000	30,000	0	0	0	30,000	18,749	(11,251)									
			RW Cap	165	0	(165)	0	0	165	97	(68)									
			Con Cap	<u>135,000</u>	<u>134,511</u>	<u>(489)</u>	<u>(7,331)</u>	<u>0</u>	<u>127,180</u>	<u>122,465</u>	<u>(4,715)</u>									
			Total	170,365	173,892	3,527	(6,241)	0	168,989	152,931	(16,058)									
40	07 30390 LA 010	I-10 LANE REPLACEMENT IN COVINA  In Baldwin Park and West Covina, from Route 605 to 0.2 mile west of Citrus Street. Rehabilitate roadway.  20.XX.201.120	PAED	990	990	0	299	0	1,289	1,275	(14)	19/20	19/20	0	On Time	08/29/2023	50.4	55	46	Lane mile(s)
			PSE	8,385	8,385	0	0	0	8,385	3,973	(4,412)									
			RW Sup	23	23	0	0	0	23	22	(1)									
			Con Sup	8,444	8,444	0	0	0	8,444	7,330	(1,114)									
			RW Cap	147	0	(147)	0	0	147	7	(140)									
			Con Cap	<u>58,837</u>	<u>58,837</u>	<u>0</u>	<u>(5,247)</u>	<u>0</u>	<u>53,590</u>	<u>47,207</u>	<u>(6,383)</u>									
			Total	76,826	76,679	(147)	(4,948)	0	71,878	59,815	(12,063)									

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						(\$1,000s)		(\$1,000s)			(\$1,000s)	Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit	
41	07 30420 LA 010	Rte 10 Santa Monica Rdside Safety  In the cities of Los Angeles and Santa Monica, from Route 1 (PM 2.155) to 0.3 mile west of Crenshaw Boulevard. Roadside safety improvements. 20.XX.201.235	PAED	100	426	326	0	0	426	351	(75)	18/19	18/19	0	On Time	07/31/2023	207	214	1.72	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>	
			PSE	1,560	1,560	0	0	0	1,560	858	(702)										
			RW Sup	48	48	0	0	0	48	44	(4)										
			Con Sup	1,100	1,100	0	310	0	1,410	1,360	(50)										
			RW Cap	30	0	(30)	0	0	30	8	(22)										
			Con Cap	5,464	3,739	(1,725)	331	0	4,070	3,408	(662)										
			Total	8,302	6,873	(1,429)	641	0	7,544	6,029	(1,514)										
42	07 32590 LA 005	Tejon Pass OC Bridge; Seismic Retrofit  Near Kern County line, at the Tejon Pass Overcrossing No. 53-1779. Seismic retrofit of bridge, widen bridge abutments, add steel casing to bent columns, retrofit bent 20.XX.201.113	PAED	700	700	0	0	0	700	288	(412)	21/22	21/22	0	On Time	07/31/2023	1	1	1	Bridge(s)	
			PSE	1,856	1,856	0	0	0	1,856	1,074	(782)										
			RW Sup	200	200	0	0	0	200	6	(194)										
			Con Sup	1,500	1,500	0	0	0	1,500	1,170	(330)										
			RW Cap	100	0	(100)	0	0	0	0	0										
			Con Cap	2,020	2,069	49	35	0	2,104	1,744	(360)										
			Total	6,376	6,325	(51)	35	0	6,360	4,281	(2,079)										
43	07 35960 LA 001	Install protected left turn channelization  In Redondo Beach, from Knob Hill Avenue to Diamond Street. Improve safety by upgrading traffic signals, adding protected left-turn signal phasing, and upgrading 20.XX.201.010	PAED	451	451	0	0	0	451	308	(143)	20/21	20/21	0	On Time	09/27/2023	101	101	0.33	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>	
			PSE	1,240	1,240	0	0	0	1,240	864	(376)										
			RW Sup	163	163	0	0	0	163	84	(79)										
			Con Sup	1,051	920	(131)	0	0	920	732	(188)										
			RW Cap	1,079	0	(1,079)	0	0	1,079	0	(1,079)										
			Con Cap	2,422	1,391	(1,031)	(169)	0	1,222	1,096	(126)										
			Total	6,406	4,165	(2,241)	(169)	0	5,075	3,084	(1,991)										
44	07 1XP90 LA 118	DO - Culvert Failure  In the city of Los Angeles, near the community of Porter Ranch, at Reseda Boulevard. Replace culvert and reconstruct embankment and roadway. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	09/27/2023	1	1	1	Location(s)	
			PSE	0	0	0	0	0	0	0	0										0
			RW Sup	50	0	(50)	0	0	50	0	(50)										
			Con Sup	700	700	0	0	1,650	2,350	2,316	(34)										
			RW Cap	100	0	(100)	0	0	100	0	(100)										
			Con Cap	2,000	2,000	0	0	0	7,300	5,074	(2,226)										
			Total	2,850	2,700	(150)	0	1,650	9,800	7,390	(2,410)										
45	07 0W360 LA 126	Acc Br Deck - 14 & 126  Near Santa Clarita, at Castaic Creek Bridge No. 53-0093; also on Route 14 at Via Princessa Undercrossing No. 53-2201K (PM R30.9). Apply polyester concrete overlay to 20.XX.201.119	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	09/16/2023	2	2	2	Bridge(s)	
			PSE	618	618	0	0	0	618	451	(167)										
			RW Sup	10	10	0	0	0	10	0	(10)										
			Con Sup	350	409	59	0	0	409	277	(132)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	1,318	1,469	151	(187)	0	1,282	1,059	(223)										
			Total	2,296	2,506	210	(187)	0	2,319	1,786	(533)										

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
46	07 0W380 LA 210	Acc Br Deck - 210  In San Dimas, at the Metropolitan Water District Pipeline Undercrossing No. 53-2071. Apply polyester concrete overlay to bridge deck and replace joint seals. 20.XX.201.119	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	07/07/2023	1	1	1	Bridge(s)
			PSE	460	460	0	0	0	460	354	(106)									
			RW Sup	10	10	0	0	0	10	0	(10)									
			Con Sup	366	428	62	0	0	428	336	(92)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>780</u>	<u>927</u>	<u>147</u>	<u>147</u>	<u>0</u>	<u>1,074</u>	<u>966</u>	<u>(108)</u>									
			Total	1,616	1,825	209	147	0	1,972	1,656	(316)									
47	07 2XC80 LA 005	Landslide  In the city of Los Angeles, near Elysian Park, from the Los Angeles River to 0.3 mile south of Stadium Way connection. Repair storm damage, including debris removal, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/31/2023	2	2	5	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	480	480	0	0	0	480	397	(83)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>1,935</u>	<u>1,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,935</u>	<u>1,433</u>	<u>(502)</u>									
			Total	2,415	2,415	0	0	0	2,415	1,830	(585)									
48	08 0G790 SBD 071	SBD 71 INSTALL, CCTV, CMS, VDS & FIBER OPTIC COMM SYS  In and near Chino and Chino Hills, from the Los Angeles County line to the Riverside County line (PM R8.478); also in Riverside County, from San Bernardino County line to 20.XX.201.315	PAED	561	561	0	0	0	561	414	(147)	19/20	19/20	0	On Time	08/31/2023	31	37	52	Field element(s)
			PSE	1,361	1,515	154	232	0	1,747	1,744	(3)									
			RW Sup	113	113	0	0	0	113	27	(86)									
			Con Sup	1,657	1,746	89	50	0	1,796	1,735	(61)									
			RW Cap	73	0	(73)	0	0	99	0	(99)									
			Con Cap	<u>11,167</u>	<u>10,157</u>	<u>(1,010)</u>	<u>(2,181)</u>	<u>0</u>	<u>7,976</u>	<u>7,707</u>	<u>(269)</u>									
			Total	14,932	14,092	(840)	(1,899)	0	12,292	11,628	(664)									
49	08 38423 SBD 010	SBD 10 INSTALL TMS ELEMENTS  In and near Redlands, from Route 210 Junction to the Riverside County line (PM R39.16). Install wireless Vehicle Detection Stations (VDS) pole, Changeable Message 20.XX.201.315	PAED	300	300	0	0	0	300	226	(74)	18/19	18/19	0	On Time	07/31/2023	36	26	34	Field element(s)
			PSE	1,000	1,000	0	0	0	1,000	836	(164)									
			RW Sup	10	10	0	23	0	33	24	(8)									
			Con Sup	1,600	1,600	0	325	0	1,925	1,745	(180)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	<u>7,654</u>	<u>8,722</u>	<u>1,068</u>	<u>(2,136)</u>	<u>0</u>	<u>6,586</u>	<u>6,571</u>	<u>(15)</u>									
			Total	10,574	11,632	1,058	(1,789)	0	9,854	9,403	(451)									
50	08 1C38U RIV 010	RIV 10 PAVEMENT REPLACEMENT  IN BEAUMONT & BANNING FROM JCT 10/60 SEP TO JCT 10/111 SEP. PAVEMENT REPLACEMENT LANES 3 & 4 & OUTSIDE SHOULDERS WITH JPCP, 20.XX.201.235	PAED	5,375	0	(5,375)	0	0	0	0	0	17/18	17/18	0	On Time	08/30/2023	142	197	83.4	Lane mile(s)
			PSE	10,817	0	(10,817)	0	0	0	0	0									
			RW Sup	312	0	(312)	0	0	0	0	0									
			Con Sup	11,413	0	(11,413)	1,300	4,431	17,342	17,279	(63)									
			RW Cap	32	0	(32)	0	0	0	0	0									
			Con Cap	<u>180,139</u>	<u>0</u>	<u>(180,139)</u>	<u>(3,151)</u>	<u>0</u>	<u>202,673</u>	<u>183,373</u>	<u>(19,300)</u>									
			Total	208,088	0	(208,088)	(1,851)	4,431	220,015	200,652	(19,363)									

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Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 3, Project Closeout  
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No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
51	08 1K790 SBD 083	SBD 83 SAFETY ENHANCEMENTS  In Chino and Ontario, from Chino Avenue to Route 10. Improve safety on existing bike lanes by adding signs, striping, and pavement markings. This project will reduce 20.XX.201.010	PAED	800	800	0	0	0	800	760	(40)	21/22	21/22	0	On Time	09/22/2023	20	20	0.21	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	553	589	36	0	0	589	493	(96)									
			RW Sup	18	18	0	0	0	18	8	(10)									
			Con Sup	641	675	34	150	0	825	731	(94)									
			RW Cap	20	0	(20)	0	0	20	0	(20)									
			Con Cap	3,543	3,152	(391)	(982)	0	2,170	1,793	(377)									
			Total	5,575	5,234	(341)	(832)	0	4,422	3,785	(637)									
52	08 1L080 RIV 079	RIV 79 BARRIER NEAR SAN JACINTO  Near San Jacinto, from Ramona Expressway/Sanderson Avenue to Gilman Springs Road. Construct concrete median barrier and install ground-in rumble strips. 20.XX.201.010	PAED	811	811	0	0	0	811	758	(53)	21/22	21/22	0	On Time	08/10/2023	15	15	0.04	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	966	1,110	144	0	0	1,110	762	(348)									
			RW Sup	21	21	0	0	0	21	9	(12)									
			Con Sup	1,013	1,193	180	0	0	1,193	1,149	(44)									
			RW Cap	20	0	(20)	0	0	20	9	(11)									
			Con Cap	3,458	3,963	505	(538)	0	3,425	3,255	(171)									
			Total	6,289	7,098	809	(538)	0	6,580	5,941	(639)									
53	08 1L640 VAR VAR	RIV & SBD REPLACE PAVE'T MARKINGS AT VAR LOCS  In Riverside and San Bernardino Counties, at various locations on Routes 60 and 215. Improve safety and reduce wrong-way collisions by installing wrong-way pavement 20.XX.201.010	PAED	642	642	0	0	0	642	545	(97)	22/23	21/22	1	Early	09/22/2023	4	4	0.18	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	536	569	33	0	0	569	527	(42)									
			RW Sup	36	36	0	0	0	36	1	(35)									
			Con Sup	565	639	74	0	0	639	556	(83)									
			RW Cap	20	0	(20)	0	0	20	0	(20)									
			Con Cap	2,734	2,009	(725)	(606)	0	1,403	1,183	(220)									
			Total	4,533	3,895	(638)	(606)	0	3,309	2,812	(497)									
54	08 1N920 SBD 330	Backfill sinkhole  Near Running Springs, at 2.5 miles south of Live Oak Drive. Backfill sinkhole and void, and replace damaged 24" culvert with two 36" culverts. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	09/01/2023	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	750	750	0	0	0	750	451	(299)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	2,490	2,490	0	0	0	2,490	816	(1,674)									
			Total	3,260	3,240	(20)	0	0	3,260	1,267	(1,993)									
55	08 1P180 SBD 189	Repair Roadway  In San Bernardino County, on Routes 38, 189, and 330 at various locations. Repair roadway and replace retaining wall and guardrails. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/07/2023	3	3	3	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	10	0	(10)	0	0	10	0	(10)									
			Con Sup	563	563	0	0	0	563	221	(342)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	2,240	2,240	0	0	0	2,240	1,518	(722)									
			Total	2,823	2,803	(20)	0	0	2,823	1,739	(1,084)									

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						Initial Pgmd Amount (\$1,000s)					Current Approved Budget (\$1,000s)			Original	Actual	Difference	Trend	Original	RTL	CCA	Primary Unit
56	08 1P240 SBD 189	Reconstruct roadway  Near the city of San Bernardino, from Route 18 to Route 173. Reconstruct paved roadway.  20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	09/29/2023	7	7	24	Location(s)	
			PSE	0	0	0	0	0	0	0	0										0
			RW Sup	10	0	(10)	0	0	10	0	(10)										
			Con Sup	479	479	0	0	0	479	130	(349)										
			RW Cap	10	0	(10)	0	0	10	0	(10)										
			Con Cap	<u>1,620</u>	<u>1,620</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,620</u>	<u>1,230</u>	<u>(390)</u>										
			Total	2,119	2,099	(20)	0	0	2,119	1,360	(759)										
57	09 37890 KER 014	FREEMAN 3 CAPM  Near Armistead, from 1.1 mile north of Red Rock Canyon Road to 4.9 mile south of Route 178 (west). Rehabilitate pavement by grinding and placing new Hot Mix Asphalt 20.XX.201.121	PAED	232	232	0	0	0	232	104	(128)	22/23	22/23	0	On Time	08/24/2023	15.2	15.2	15.2	Lane Mile(s)	
			PSE	528	528	0	0	0	528	274	(254)										
			RW Sup	2	2	0	0	0	2	0	(2)										
			Con Sup	385	385	0	239	0	624	598	(26)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	<u>7,560</u>	<u>7,802</u>	<u>242</u>	<u>(268)</u>	<u>0</u>	<u>7,534</u>	<u>6,749</u>	<u>(785)</u>										
			Total	8,707	8,949	242	(30)	0	8,920	7,725	(1,194)										
58	09 37930 INY 127	127 PAVEMENT  Near Shoshone, from 4.6 miles north of Route 178 (west) to 7.6 miles south of Route 190; also from 0.3 mile south of Route 190 to Nevada State line (PM 41.8/49.42). 20.XX.201.121	PAED	164	164	0	0	0	164	44	(120)	22/23	22/23	0	On Time	08/21/2023	42	42	42	Lane Mile(s)	
			PSE	272	272	0	0	0	272	251	(21)										
			RW Sup	2	2	0	0	0	2	0	(2)										
			Con Sup	1,724	1,724	0	0	0	1,724	790	(934)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	<u>18,367</u>	<u>20,888</u>	<u>2,521</u>	<u>(4,022)</u>	<u>0</u>	<u>16,866</u>	<u>15,529</u>	<u>(1,336)</u>										
			Total	20,529	23,050	2,521	(4,022)	0	19,028	16,614	(2,414)										
59	09 39990 KER 058	58 PAVEMENT DAMAGE  In and near Tehachapi, from 0.1 mile east of Keene Road to 0.9 mile east of Mill Street. Repair damaged pavement.  20.XX.201.130	PAED	5	0	(5)	0	0	5	1	(4)	22/23	22/23	0	On Time	07/28/2023	76	76	76	Location(s)	
			PSE	5	0	(5)	0	0	5	0	(5)										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	155	155	0	0	155	310	201	(109)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	<u>1,550</u>	<u>1,550</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,037</u>	<u>1,479</u>	<u>(558)</u>										
			Total	1,715	1,705	(10)	0	155	2,357	1,681	(676)										
60	10 0P540 SJ 005	SJ I-5 BRIDGE REHAB  In San Joaquin County, from 0.2 mile south of and 0.2 mile north of Route 5/33 Separation and Overhead No. 29-0260 L/R; also in Stanislaus County in Modesto on 20.XX.201.113	PAED	515	621	106	0	0	621	429	(192)	19/20	20/21	(1)	Delayed	08/16/2023	4	3	3	Bridge(s)	
			PSE	1,992	1,992	0	194	0	2,186	2,089	(97)										
			RW Sup	73	73	0	150	0	223	140	(83)										
			Con Sup	1,783	1,783	0	0	0	1,783	1,584	(199)										
			RW Cap	384	0	(384)	0	0	384	163	(221)										
			Con Cap	<u>8,758</u>	<u>9,809</u>	<u>1,051</u>	<u>(455)</u>	<u>0</u>	<u>9,354</u>	<u>7,908</u>	<u>(1,446)</u>										
			Total	13,505	14,278	773	(111)	0	14,551	12,313	(2,238)										

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						Original	Actual						Difference	Trend	Original	RTL		CCA	Primary Unit		
61	10 3A720 MER 099	MER-99 PAVEMENT REHABILITATION  In and near Atwater, from 0.4 mile south of Buhach Road to 0.7 mile south of Westside Boulevard. Roadway rehabilitation.  20.XX.201.122	PAED	1,973	1,973	0	250	0	2,223	1,989	(234)	18/19	18/19	0	On Time	07/31/2023	16	16.5	16.6	Lane mile(s)	
			PSE	5,200	5,200	0	0	0	5,200	2,845	(2,355)										
			RW Sup	677	677	0	0	0	677	409	(268)										
			Con Sup	10,000	10,000	0	300	0	10,300	10,020	(280)										
			RW Cap	3,369	0	(3,369)	0	0	3,369	2,374	(995)										
			Con Cap	60,600	68,148	7,548	(5,808)	0	62,340	60,577	(1,764)										
			Total	81,819	85,998	4,179	(5,258)	0	84,109	78,214	(5,895)										
62	10 1C280 SJ 099	VICTOR ONRAMP  In Lodi, from 0.1 mile south of Route 12 (Victor Road) to 0.3 mile south of Turner Road. Realign northbound onramp, increase bridge vertical clearance and construct 20.XX.201.310	PAED	910	1,250	340	0	0	1,250	1,247	(3)	18/19	19/20	(1)	Delayed	08/03/2023	80	158	158.2	1,000 vehicle hour(s)/yr	
			PSE	1,417	1,682	265	368	0	2,050	2,049	(1)										
			RW Sup	339	339	0	234	0	573	407	(166)										
			Con Sup	2,199	2,600	401	460	0	3,060	3,051	(9)										
			RW Cap	389	0	(389)	0	0	2,948	279	(2,669)										
			Con Cap	11,110	12,392	1,282	(41)	0	12,351	11,298	(1,054)										
			Total	16,364	18,263	1,899	1,022	0	22,233	18,331	(3,902)										
63	10 1C500 SJ VAR	SJ SR 4 Pavement Resurfacing and Restoration  In Stockton, from 0.2 mile east of Fresno Avenue to Center Street; also on Route 5 from Taylor Street Overhead to Stockton Channel Viaduct (PM 25.8/26.5). Roadway 20.XX.201.122	PAED	538	538	0	254	0	792	787	(5)	19/20	19/20	0	On Time	09/15/2023	9.5	4.7	4.8	Lane mile(s)	
			PSE	2,324	2,478	154	0	0	2,478	1,935	(543)										
			RW Sup	19	0	(19)	0	0	0	0	0										
			Con Sup	4,979	5,082	103	708	0	5,790	5,349	(441)										
			RW Cap	48	0	(48)	0	0	0	0	0										
			Con Cap	35,157	31,577	(3,580)	1,054	0	32,631	31,423	(1,207)										
			Total	43,065	39,675	(3,390)	2,016	0	41,691	39,495	(2,196)										
64	10 1F170 SJ 026	SJ Route 26 Increase Bridge Vertical Clearance  Near Stockton, at Route 26/99 Separation No. 29-0142 (PM 1.11). Establish standard vertical clearance.  20.XX.201.322	PAED	598	598	0	100	0	698	649	(49)	20/21	20/21	0	On Time	09/05/2023	1	1	1	Bridge(s)	
			PSE	1,827	1,827	0	0	0	1,827	1,556	(271)										
			RW Sup	13	0	(13)	0	0	0	0	0										
			Con Sup	3,221	3,382	161	0	0	3,382	2,322	(1,060)										
			RW Cap	7	0	(7)	0	0	0	0	0										
			Con Cap	11,536	8,353	(3,183)	(371)	0	7,983	6,571	(1,411)										
			Total	17,202	14,160	(3,042)	(271)	0	13,890	11,099	(2,791)										
65	10 1N430 MER 005	MER SR 152 Bridge Maintenance  Near Santa Nella and Los Banos, at various locations. Apply polyester concrete overlay to bridge decks. (Bridge Deck Preservation) 20.XX.201.119	PAED	25	25	0	35	0	60	47	(13)	21/22	21/22	0	On Time	08/22/2023	6	6	6	Bridge(s)	
			PSE	200	200	0	0	0	200	75	(125)										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	360	414	54	0	0	414	223	(191)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	1,982	1,638	(344)	147	0	1,785	1,482	(303)										
			Total	2,567	2,277	(290)	182	0	2,459	1,826	(633)										

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
66	10 1N570 SJ 005	SR 205 Bridge Mtce Repair  Near Lathrop, at Paradise Cut Bridge No. 29-0032R; also on Route 205 at the eastbound Route 205 to northbound 5 Connector Bridge No. 29-0032G (PM 20.XX.201.119	PAED	60	60	0	0	0	60	0	(60)	21/22	21/22	0	On Time	09/18/2023	2	2	2	Bridge(s)
			PSE	200	200	0	30	0	230	8	(222)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	550	635	85	0	0	635	473	(162)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,813	2,834	21	(94)	0	2,740	2,050	(690)									
			Total	3,623	3,729	106	(64)	0	3,665	2,530	(1,135)									
67	11 43060 SD VAR	I805/I8 - INSTALL HIGH FRICTION SURFACE TREATMENT  In the City of San Diego at Route 15; also on Route 805 at the northbound connector to eastbound Route 8 (PM 17.4). Apply High Friction Surface Treatment (HFST) and 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	09/22/2023	107	107	0.32	Annual Fatal & Serious Injury Collision(s) <sup>5</sup>
			PSE	637	637	0	0	0	637	592	(45)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	545	545	0	50	0	595	583	(12)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,006	1,802	(204)	(253)	0	1,549	1,382	(167)									
			Total	3,188	2,984	(204)	(203)	0	2,781	2,557	(224)									
68	11 4116U SD 008	PAVE MAINTENANCE VEHICLE PULLOUTS BEYOND GORE AREAS  In and near El Cajon, at various locations, from 0.4 mile east of Grossmont Boulevard to 0.4 mile east of Los Coches Road. Construct Maintenance Vehicle Pullouts 20.XX.201.235	PAED	444	444	0	0	0	444	430	(14)	20/21	20/21	0	On Time	08/30/2023	84	96	31	Location(s)
			PSE	1,202	1,208	6	186	0	1,394	1,382	(12)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,122	1,177	55	220	0	1,397	1,364	(33)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	5,356	5,181	(175)	(440)	0	4,741	3,278	(1,463)									
			Total	8,124	8,010	(114)	(34)	0	7,976	6,453	(1,523)									
69	12 0R340 ORA 073	12-0R340 RT 73 bridge decks and rehab approach slabs  In and near Laguna Hills, Laguna Niguel, Laguna Beach, Irvine, Newport Beach, and Costa Mesa from Moulton Parkway to Bristol Street. Rehabilitate bridge decks, bridge 20.XX.201.110	PAED	494	494	0	0	0	494	472	(22)	21/22	20/21	1	Early	07/28/2023	10	10	10	Bridge(s)
			PSE	1,294	1,488	194	0	0	1,488	1,433	(55)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,007	1,150	143	0	0	1,150	1,132	(18)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	3,094	2,374	(720)	(323)	0	2,051	1,742	(309)									
			Total	5,894	5,506	(388)	(323)	0	5,183	4,779	(404)									
70	12 0U420 ORA 091	12-0U420 Rte. 91Brookhurst Avenue Off-Ramp Sinkhole & Damage  In Buena Park, at the westbound offramp to Brookhurst Avenue. Backfill sinkhole, replace damaged culvert, and repair the disturbed pavement. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	09/18/2023	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	172	172	0	0	0	172	84	(88)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	430	430	0	0	0	430	262	(168)									
			Total	602	602	0	0	0	602	346	(256)									

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

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output <sup>4</sup>			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
Totals			PAED	36,607	29,138	(7,469)	2,256	0	32,642	27,597	(5,045)									
			PSE	85,672	76,128	(9,544)	3,150	0	79,423	62,640	(16,783)									
			RW Sup	6,866	5,558	(1,308)	406	0	6,199	3,556	(2,644)									
			Con Sup	137,816	120,998	(16,818)	6,082	6,736	152,094	123,880	(28,214)									
			RW Cap	10,820	0	(10,820)	0	0	12,679	3,338	(9,341)									
			Con Cap	824,454	580,956	(243,498)	(44,790)	531	807,163	731,558	(75,605)									
			Total	1,102,235	812,778	(289,457)	(32,894)	7,267	1,090,201	952,568	(137,632)									

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

PAED	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) <sup>1</sup>	Initial Allocated Amount (\$1,000s) <sup>2</sup>	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) <sup>3</sup>	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)
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**Q3**

PAED	36,607	29,138	(7,469)	2,256	0	32,642	27,597	(5,045)
PSE	85,672	76,128	(9,544)	3,150	0	79,423	62,640	(16,783)
RW Sup	6,866	5,558	(1,308)	406	0	6,199	3,556	(2,644)
Con Sup	137,816	120,998	(16,818)	6,082	6,736	152,094	123,880	(28,214)
RW Cap	10,820	0	(10,820)	0	0	12,679	3,338	(9,341)
Con Cap	<u>824,454</u>	<u>580,956</u>	<u>(243,498)</u>	<u>(44,790)</u>	<u>531</u>	<u>807,163</u>	<u>731,558</u>	<u>(75,605)</u>
Total	1,102,235	812,778	(289,457)	(32,894)	7,267	1,090,201	952,568	(137,632)

**Year-To-Date Totals**

PAED	83,173	81,067	(2,106)	7,109	0	95,929	80,107	(15,822)
PSE	167,890	176,357	8,467	13,192	2,445	196,980	165,742	(31,238)
RW Sup	19,248	24,585	5,337	1,935	0	27,044	16,839	(10,205)
Con Sup	262,102	268,472	6,370	11,611	19,866	321,561	272,233	(49,328)
RW Cap	26,209	0	(26,209)	0	0	42,146	14,522	(27,624)
Con Cap	<u>1,512,760</u>	<u>1,399,783</u>	<u>(112,977)</u>	<u>(167,039)</u>	<u>22,320</u>	<u>1,597,546</u>	<u>1,448,690</u>	<u>(148,856)</u>
Total	2,071,382	1,950,264	(121,118)	(133,191)	44,631	2,281,206	1,998,134	(283,073)

<sup>1</sup> Phases with no programmed amount are shown as zero.<sup>2</sup> SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.<sup>3</sup> Current Approved budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).

(C) Caltrans Fiscal Year 2023-24 State Transportation Improvement Program <sup>1</sup> Project Closeout														
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year			
				Original Budget <sup>2</sup>	Approved Budget <sup>3</sup>	Actual Costs	Approved Budget <sup>3</sup>	Actual Costs	Approved Budget <sup>3</sup>	Actual Costs	Original	Actual	Years Early, Delayed, or On-time	
1st Quarter														
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
3rd Quarter														
10-0Y210	TUO	108	PEACEFUL OAK RAMPS	\$ 2,641	\$ 3,735	\$ 3,907	\$ 9,334	\$ 7,960	\$ 13,069	\$ 11,867	17/18	19/20	-2	Delayed
11-05637	SD	011	SR-11/SIEMPRE VIVA INTERCHANGE	\$ 4,810	\$ 9,906	\$ 9,899	\$ 27,189	\$ 17,739	\$ 37,095	\$ 27,638	19/20	19/20	0	On Time
Totals				\$ 226,639	\$ 207,963	\$ 158,518	\$ 684,495	\$ 621,193	\$ 892,458	\$ 779,711				
<sup>1</sup> Includes projects with one or more components funded from the State Transportation Improvement Program funds. Includes all contributor funds on all project components.														
<sup>2</sup> New projects in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.														
<sup>3</sup> Budget information is included, if expenditures are reflected in State data systems. Excludes local budgets for work implemented by local agencies. Capital Budget consists of Construction and Right of Way Capital.														

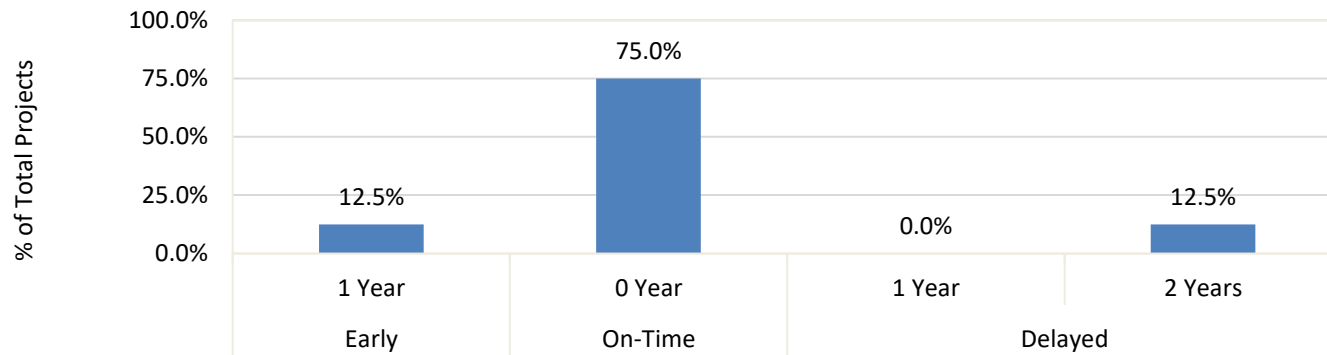


**(C) Caltrans Fiscal Year 2023-24  
State Transportation Improvement Program  
Project Closeout**

**FY 2023-24 STIP Closeout Delivery Year Summary**

	Early	On-Time	Delayed	Delayed
	1 Year	0 Year	1 Year	1 Year
Number of Projects	1	6	0	1
Approved Capital Budget (\$1,000's)	\$ 2,841	\$ 672,321	\$ -	\$ 9,334

**Distribution of FY 2023-24 STIP Closeout Delivery Year Summary**



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

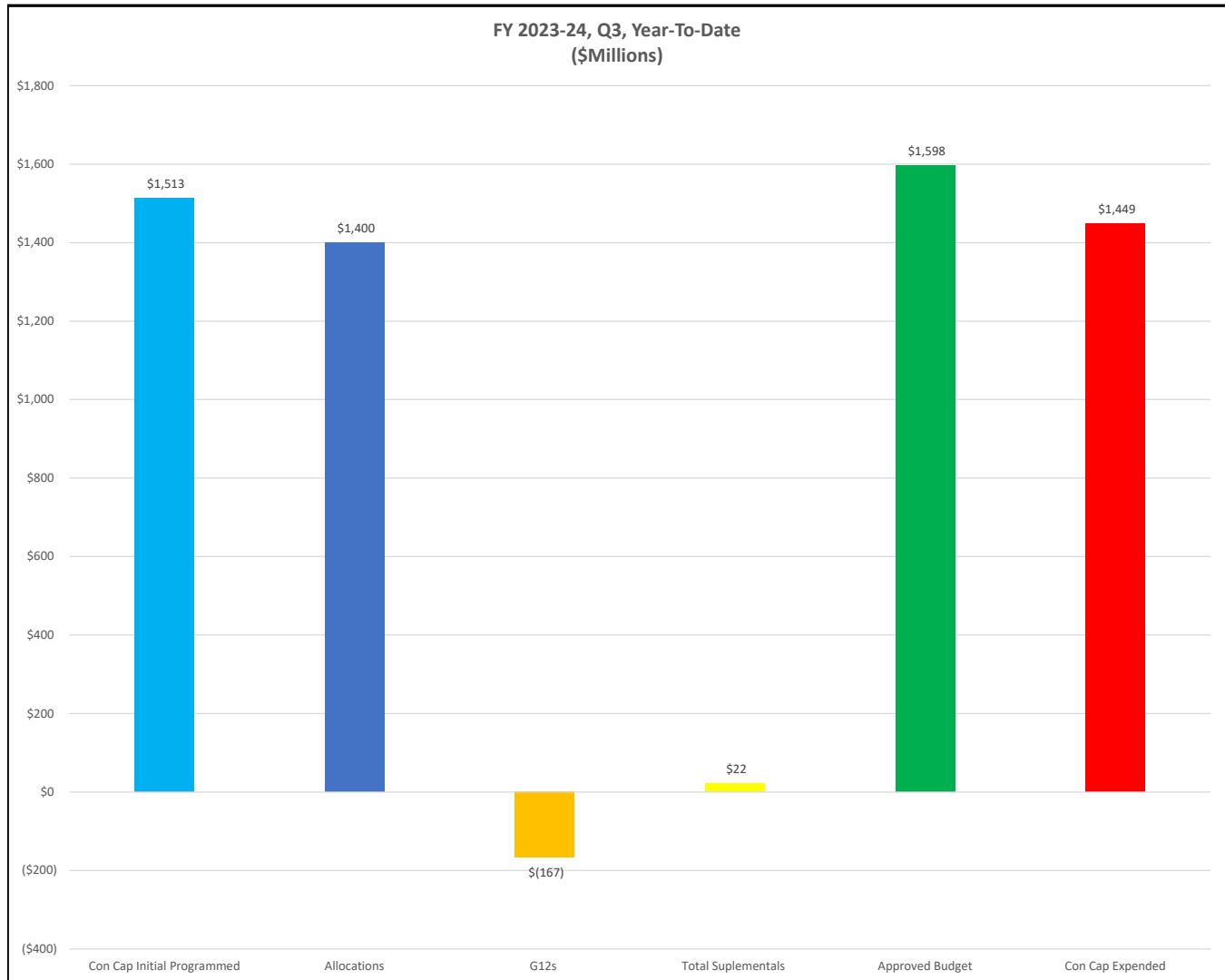
The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q3, FY 2023-24.

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
January	32	\$ 6,372,100	0	\$ -	32	\$ 6,372,100
February	28	\$ 7,334,900	0	\$ -	28	\$ 7,334,900
March	39	\$ 9,522,100	1	\$ 600,000	40	\$ 10,122,100
<b>G-12 Year-To-Date</b>	<b>294</b>	<b>\$ 68,554,600</b>	<b>4</b>	<b>\$ 1,731,300</b>	<b>298</b>	<b>\$ 70,285,900</b>

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

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>Pre-Construction-Delivery Year Delays Risks</b>								
04-0K110	SCL	101	MBGR Replacement in Santa Clara County	SHOPP	18,705	Fiscal Year Delivery	Retired	Delivered.
04-0K800	MRN	101	MRN 101 ADA	SHOPP	5,105	Fiscal Year Delivery	Retired	Delivered.
04-0Q830	NAP	029	STORM DAMAGE - PERMANENT RESTORATION	SHOPP	4,821	Fiscal Year Delivery	Retired	Delivered.
04-0J632	SOL	012	Sol 12 Rehab - SEG2	SHOPP	71,868	Fiscal Year Delivery	Retired	Delivered.
05-1H490	MON	001	Castro Cyn Bridge Rail Upgrade	SHOPP	6,321	Fiscal Year Delivery	Retired	Resolved issues; on track for delivery.
05-1J780	SLO	101	Wellsona Safety Improvements	SHOPP	25,430	Fiscal Year Delivery	Retired	Resolved issues; on track for delivery.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	22,570	Fiscal Year Delivery	Retired	Delivered.
10-1G020	ALP	088	Carson TMS	SHOPP	33,608	Fiscal Year Delivery	Retired	Resolved issues; on track for delivery.
<b>Pre-Construction-COS Supplementals</b>								
01-0F710	MEN	001	Gualala Shoulders	SHOPP	1,157	PS&E	Retired	Supplemental Funds Request has been approved.
01-0H600	MEN	001	Elk to Mendocino CAPM	SHOPP	900	PS&E	Retired	Supplemental Funds Request has been approved.
02-1H710	SIS	003	Yreka Maintenance Station Shop	SHOPP	1,290	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.
02-0J550	SIS	161	Klamath Lake Rehab 2R	SHOPP	750	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
02-0J760	TRI	003	Tangle Blue CAPM	SHOPP	990	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0W050	ALA, CC	112, 123, 185, 238, 242, 260, 262, 580, 680, 880	STORMWATER TRASH CAPTURE	SHOPP	969	PA&ED	Retired	Supplemental Funds Request has been approved.
05-1G980	SLO	001	Pismo Beach CAPM	SHOPP	1,751	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1H440	SLO	001	Santa Maria River Bridge Replacement	SHOPP	3,718	PS&E	Retired	Supplemental Funds Request has been approved.
05-1K680	SLO	101	D5 Maintenance Station Relocation	SHOPP	4,401	PA&ED	Retired	Supplemental Funds Request has been approved.
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	1,520	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	2,500	PS&E	Retired	Supplemental Funds Request has been approved.
08-1J450	RIV	243	RIV 243 MILL AND OVERLAY PAVEMENT	SHOPP	60	Right of Way Support	Retired	Supplemental Funds Request has been approved.
08-1J450	RIV	243	RIV 243 MILL AND OVERLAY PAVEMENT	SHOPP	1,311	PS&E	Retired	Supplemental Funds Request has been approved.
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	1,304	PS&E	Retired	Supplemental Funds Request has been approved.
12-0S310	ORA	005	12-0S310 Rte. 5 Safety Project	SHOPP	920	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
<b>Pre-Construction-Greater Than 120% Allocation</b>								
02-0J010	TEH	099	South Ave Safety	SHOPP	7,350	Construction Capital	Retired	Greater than 120% has been approved.
03-0J440	BUT	162	Oroville CAPM	SHOPP	20,684	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
04-4J910	SCL	087	PSSR - SCL-87 Pavement 2R	SHOPP	55,263	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
04-0K800	MRN	101	MRN 101 ADA	SHOPP	2,860	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
04-0Q100	ALA	580	Rehab ALA 580	SHOPP	4,165	Construction Support	Retired	Greater than 120% has been approved.
05-1K670	SCR	017	Hwy 17 Drainage Improvements	SHOPP	1,387	PS&E	Retired	Greater than 120% has been approved.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	2,300	Construction Support	Retired	Greater than 120% has been approved.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	16,600	Construction Capital	Retired	Greater than 120% has been approved.
07-30160	LA	091	91, 110, and 710 Seismic Retrofit	SHOPP	3,500	Construction Support	Retired	Greater than 120% has been approved.
07-30160	LA	091	91, 110, and 710 Seismic Retrofit	SHOPP	12,852	Construction Capital	Retired	Greater than 120% has been approved.
07-31960	VEN	001	Ventura OH Replacement	SHOPP	5,247	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.
07-31960	VEN	001	Ventura OH Replacement	SHOPP	28,096	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
07-32100	LA	405	405/605 Bridge Scour (CMGC)	SHOPP	15,831	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
07-33370	LA	138	SR-138 ADA Palmdale	SHOPP	7,500	Construction Capital	Retired	Greater than 120% has been approved.
07-36270	LA	005	LA-5 Mobility - TMS	SHOPP	2,375	PS&E	Retired	Resolved issues; no need for Greater Than 120%.
08-1L520	SBD	210	FRONTAGE RD LYTLE CREEK BRIDGE SEISMIC RETROFIT	SHOPP	13,979	PA&ED	Retired	Resolved issues; no need for Greater Than 120%.
<b>Pre-Construction-Supplementals to Award</b>								
03-1H130	SAC	012	Rio Vista Bridge Rehab	SHOPP	5,788	Construction Capital	Retired	Supplemental Funds Request has been approved.
04-0P980	SCL	082	BRIDGE RAIL SCL 82	SHOPP	6,202	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
<b>Pre-Construction-Supplementals to Award-Continued</b>								
05-1H310	SB	154	154/Baseline-Edison Roundabout	SHOPP	9,625	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
06-0X300	FRE	033	Firebaugh 3R Rehab	SHOPP	12,000	Construction Capital	Retired	Supplemental Funds Request has been approved.
07-35480	LA	090	Culver City New Crew Building	SHOPP	7,762	Construction Capital	Retired	Supplemental Funds Request has been approved.
07-35820	LA	405	Pacific MTC Station	SHOPP	3,327	Construction Capital	Retired	Supplemental Funds Request has been approved.
07-0W350	LA	091	91/710 Deck Polyester	SHOPP	4,350	Construction Capital	Retired	Supplemental Funds Request has been approved.
08-1N121	SBD	015	SBD-15 EMS SIGNS	STIP	1,249	Construction Capital	Retired	Supplemental Funds Request has been approved.
12-0Q980	ORA	241	SR 241 SB-1 Bridge, TMS & Roadside	SHOPP	16,583	Construction Capital	Retired	Supplemental Funds Request has been approved.
<b>During Construction-COS Supplementals</b>								
02-4H440	PLU	070	Plumas 70 Permanent Restoration	SHOPP	27,817	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
04-28120	NAP	029	Soscol Construct Connector Ramp	STIP	5,000	Construction Support	Retired	Supplemental Funds Request has been approved.
07-31820	VEN	001	Permanent Slope Restoration	SHOPP	5,654	Construction Support	Retired	Supplemental Funds Request has been approved.
10-1C790	MER	005	MER John Erreca Roadside Rest Area	SHOPP	3,150	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0P69U	ORA	001	Upgrade ADA curb ramps, widen sidewalk	SHOPP	3,279	Construction Support	Retired	Supplemental Funds Request has been approved.
12-0M82U	ORA	001	Upgrade to ADA Standards & CAPM	SHOPP	2,432	Construction Support	Retired	Supplemental Funds Request has been approved.
12-0M82U	ORA	001	Upgrade to ADA Standards & CAPM	SHOPP	2,850	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
<b>During Construction-Supplementals to Complete Construction</b>								
05-1H230	MON	218	Seaside ADA	SHOPP	1,683	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
06-0R190	KER	184, 223	Arvin SR 223/184 Roundabout	SHOPP	4,400	Construction Capital	Retired	Resolved issues; no need for Supplemental.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	4,200	Construction Capital	Retired	Resolved issues; no need for Supplemental.
10-0S740	SJ	088	SJ/ALP 88 DRAINAGE SYSTEM	SHOPP	3,782	Construction Capital	Retired	Resolved issues; no need for Supplemental.
12-0H047	ORA	241	SR 241, Capital Preventive Maintenance Project	SHOPP	18,927	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
12-0P69U	ORA	001	Upgrade ADA curb ramps, widen sidewalk	SHOPP	9,166	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
12-0M82U	ORA	001	Upgrade to ADA Standards & CAPM	SHOPP	12,213	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
<b>During Construction-Partnership Project</b>								
04-0A772	ALA	080	GILMAN I/C - DOUBLE ROUNDABOUTS	STIP	2,710	Construction Support	Retired	Supplemental Funds Request has been approved.
12-0K021	ORA	005	Add one lane btwn 73 & Oso PKWY	STIP, Local	28,945	Right of Way Capital	Retired	Supplemental Funds Request has been approved.
12-0K023	ORA	005	Add one lane btwn Alicia & El Toro Rd	STIP, Local	22,866	Right of Way Capital	Retired	Supplemental Funds Request has been approved.

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

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

<sup>2</sup>Appendix B, 170 SHOPP Completed Projects at Closeout, Q3, Year-To-Date, FY2023-24.