

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 30-31, 2025

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.8, Information Item

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Division of Project Management

Subject: **CALTRANS' PROJECT DELIVERY QUARTERLY REPORT –
FIRST QUARTER FISCAL YEAR 2024-25**

SUMMARY:

The California Department of Transportation (Department) has submitted its Division of Project Management's Fiscal Year 2024-25 Project Delivery Report, for the first 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



CALIFORNIA DEPARTMENT OF TRANSPORTATION

First Quarter Fiscal Year 2024-25 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



Contents

Executive Summary	Pg. 1
Performance Measures	Pg. 2
Project Watch List Summary	Pg. 3
Milestone Performance Report	Pg. 5
Project Approval, Environmental Documents	Pg. 6
Right of Way: Projects Certified	Pg. 7
Delivery: Projects Designed and Ready for Construction	Pg. 8
Construction: Projects Constructed	Pg. 10
Closeout Costs	Pg. 11
Appendix	Pg. 14
(A) Caltrans Second Quarter, Fiscal Year 2023-24 Watch List	Pg. 15
Risk Description	Pg. 24
(B) Caltrans Fiscal Year 2023-24 State Highway Operation and Protection	
Program Project Closeout; Includes All Project Funds	Pg. 26
B1. SHOPP Only Funds Programmed, Allocated,	
and Expended	Pg. 29
SHOPP Output Reduction and Reason	Pg. 42
(C) Caltrans Fiscal Year 2023-24 State Transportation Improvement	
Program Project Closeout	Pg. 43
(D) Caltrans Fiscal Year 2023-24 Capital Outlay Support	
G-12 Request Summary	Pg. 45
(E) Caltrans Second Quarter, Fiscal Year 2023-24 Retired Risks	Pg. 46
(F) Construction Capital Closeout Summary	Pg. 50

Executive Summary

Introduction

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

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 – 1st Quarter Fiscal Year 2024-25

Measure	Year-To-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
	Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
Project Approval, Environmental Documents								
Draft Environmental Documents Completed	7	16	44%	51	14%	46	90%	79%
Projects Approved	19	46	41%	117	16%	113	97%	89%
Right of Way: Projects Certified								
Projects Certified	17	37	46%	225	8%	220	98%	88%
Delivery: Projects Designed and Ready for Construction								
Projects Designed and Ready for Construction	16	26	62%	227	7%	222	98%	87%
Capital Value Ready for Allocation (millions) ¹	\$243	\$631	39%	\$4,785	5%	\$4,570	96%	83%
Construction: Projects Constructed								
Projects Constructed	45	77	58%	267	17%	261	98%	79%
Closeout Costs								
State Transportation Improvement Program Costs (millions) ¹	\$206 ²	\$230 ³	90%	NA	NA	NA	NA	88%
State Highway Operation and Protection Program Costs (millions) ¹	\$627 ²	\$727 ³	86%	NA	NA	NA	NA	88%

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

Project Watch List Summary

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

The watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible. The Watch List is current as of November 2, 2024; Appendix A shows the current Project Watch List.

Delivery and Budget Risks

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

Summary of Delivery Risks

Risk Level	Number of Projects	Programmed Budget \$ (millions)
Very High	16	\$681
High	17	\$741
Medium	29	\$1,130
Low	9	\$428
Total	71	\$2,980

Note: 71 projects with a programmed Construction Capital budget of \$4.785 billion are planned for delivery in Fiscal Year 2024-25.

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

Summary of Potential Supplemental Funds

Budget Risk Type	Projects	Programmed Budget (millions)	Estimated Risk (millions)	Potential Date
Pre-Construction – 103 of 1,130 Total Projects or 9%				
COS Supplementals	41	\$133	\$58	Within 6 months
Greater Than 120% Allocations	55	\$1,650	\$1,270	Within 6 months
Supplemental to Award	7	\$238	\$25	Within 6 months
During Construction – 61 of 1,019 Total Projects¹ or 6%				
COS Supplementals	25	\$115	\$35	Within 1 year
Supplementals to Complete Construction	34	\$646	\$89	Within 1 year
Partnership Projects - Local Agency Implementing Agency	2	\$35	\$12	After completion
Post-Construction – 15 of 942 Total Projects or 2%				
COS Supplementals	1	\$6	\$2	After completion
Supplementals to Closeout	13	\$977	\$76	After completion
Right of Way Adjustments	1	\$5	\$4	After completion
Total	179	\$3,805	\$1,571	
Total Risks Versus Active Projects: 179 of 2,956² or 6%				

¹ The estimated total number of STIP and SHOPP projects in Construction as of October 15, 2024, HQs Division of Construction.

² 2,956 is the total number of authorized projects as of October 15, 2024, Statewide Delivery Plan, HQs Division of Project Management.

Project Delivery Milestone Performance Report

Project Approval, Environmental Documents

Draft Environmental Documents Completed Summary

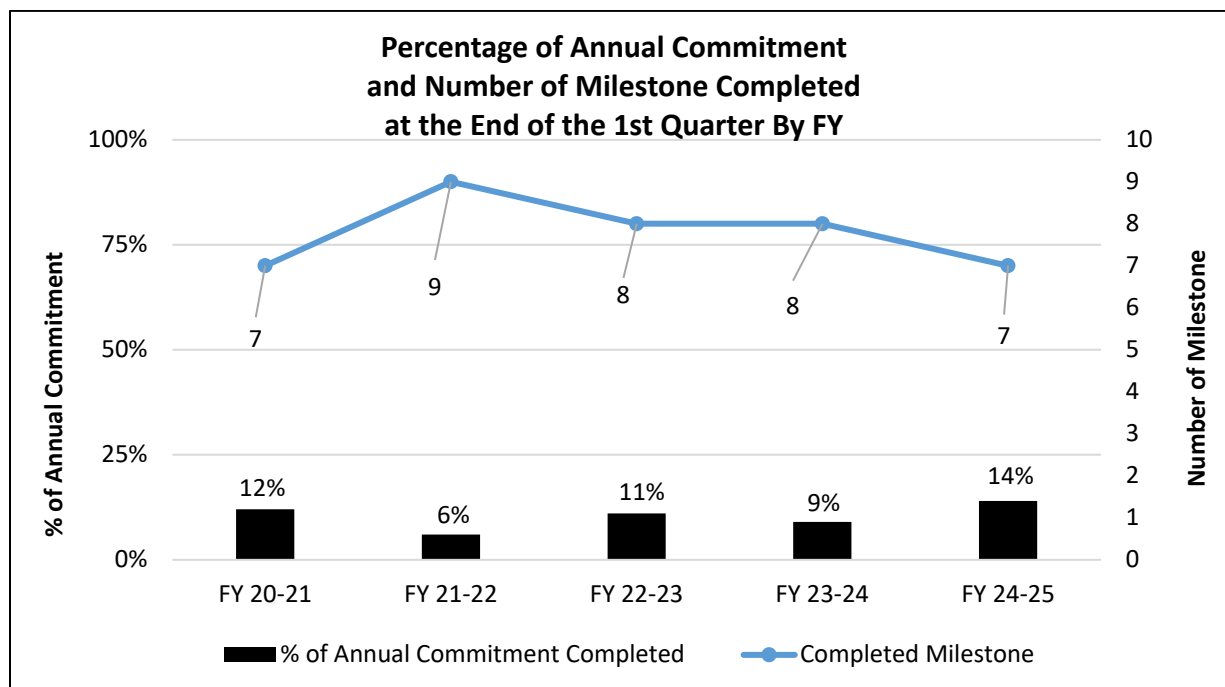
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

In fiscal year 2024-25, Caltrans committed to deliver 51 draft environmental documents. Through the end of the first quarter, fiscal year 2024-25, Caltrans completed a total of 7, or 14 percent of the annual commitment.

Measure: Draft Environmental Documents Completed – 1st Quarter FY 2024-25

Fiscal Year 2024-25

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
7	16	44%	51	14%	46	90%	79%



Project Approval Summary

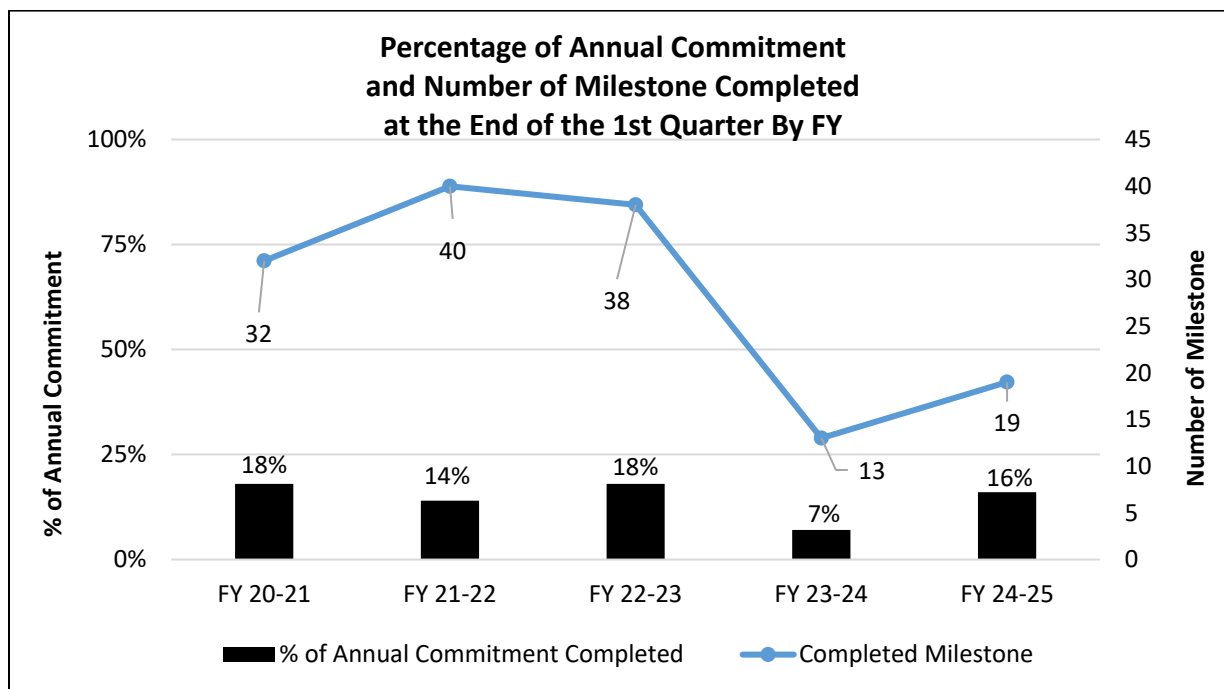
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative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

In fiscal year 2024-25, Caltrans committed to deliver 117 project approvals and environmental documents. Through the end of the first quarter, fiscal year 2024-25, Caltrans approved a total of 19, or 16 percent of the annual commitment.

Measure: Projects Approved, Environmental Documents – 1st Quarter FY 2024-25

Fiscal Year 2024-25

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
19	46	41%	117	16%	113	97%	89%



Right of Way: Projects Certified

Projects Certifications Summary

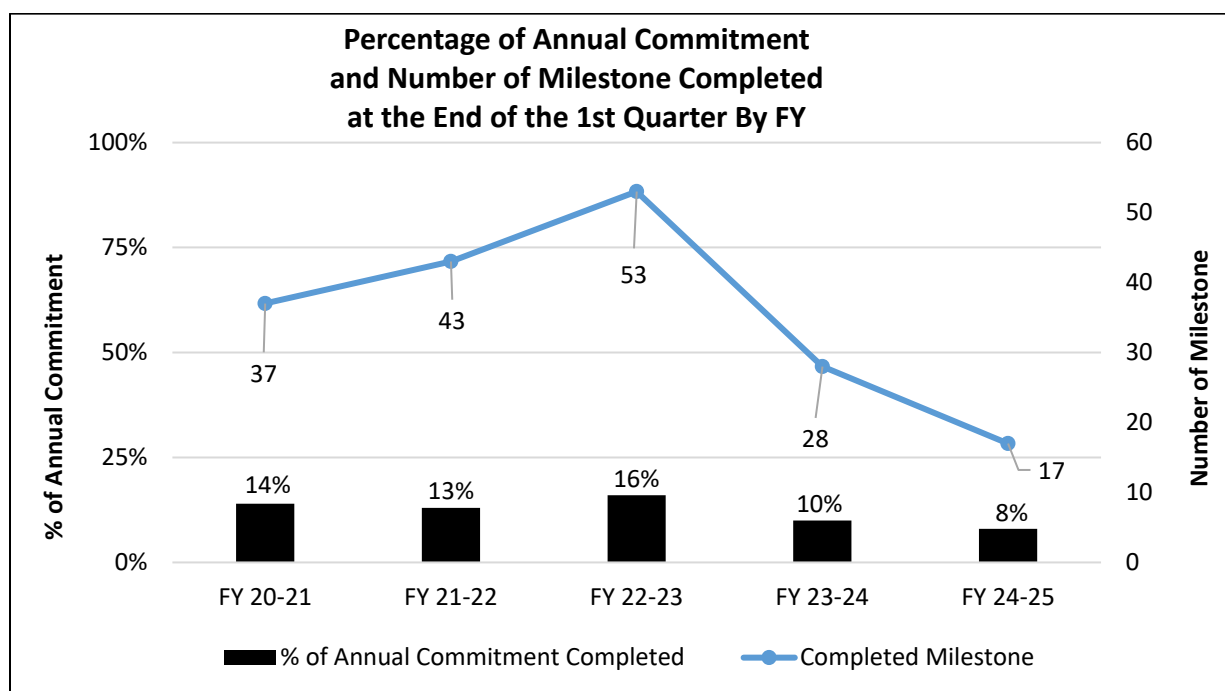
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

In fiscal year 2024-25, Caltrans committed to certify right of way for 225 projects. Through the end of the first quarter, fiscal year 2024-25, Caltrans certified a total of 17 projects, or 8 percent of the annual commitment.

Measure: Projects Certified – 1st Quarter Fiscal Year 2024-25

Fiscal Year 2024-25

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
17	37	46%	225	8%	220	98%	88%



Delivery: Projects Designed and Ready for Construction

Contract for Delivery Summary

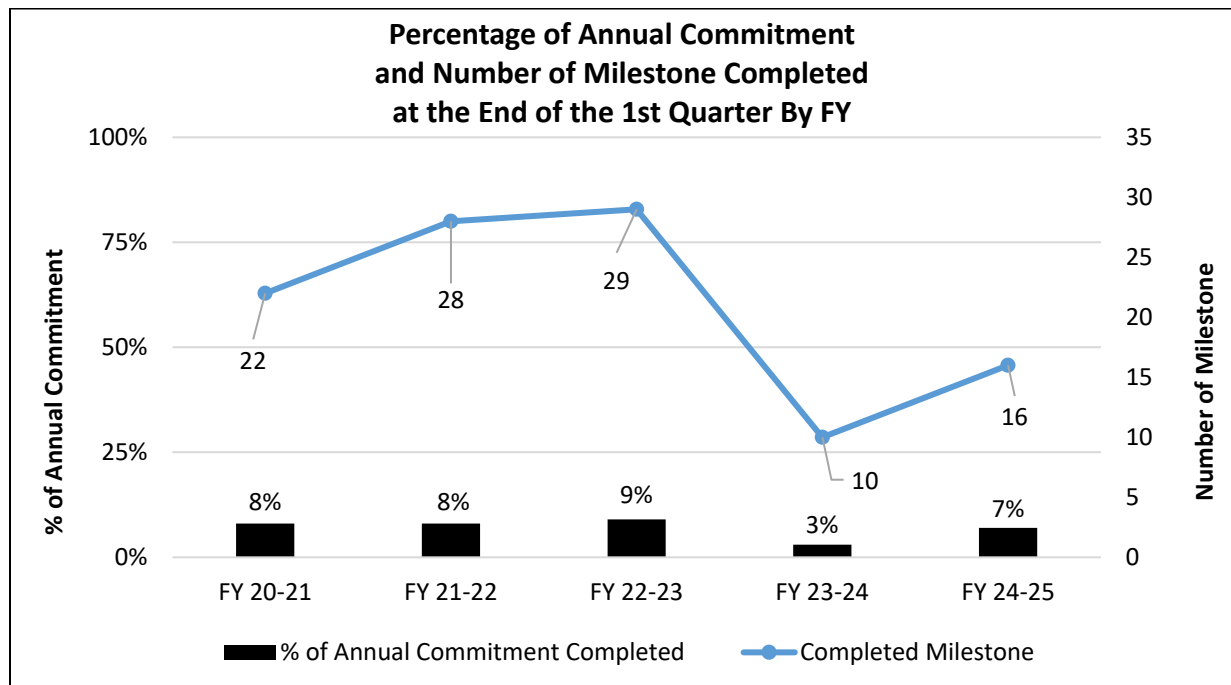
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 2024-25, Caltrans committed in the Contract for Delivery to deliver 227 projects ready for construction, valued at \$4.785 billion. Through the end of the first quarter, fiscal year 2024-25, Caltrans delivered 16 projects, or 7 percent of the annual commitment, with an estimated value of \$243 million.

Measure: Projects Designed and Ready for Construction – 1st Quarter FY 2024-25

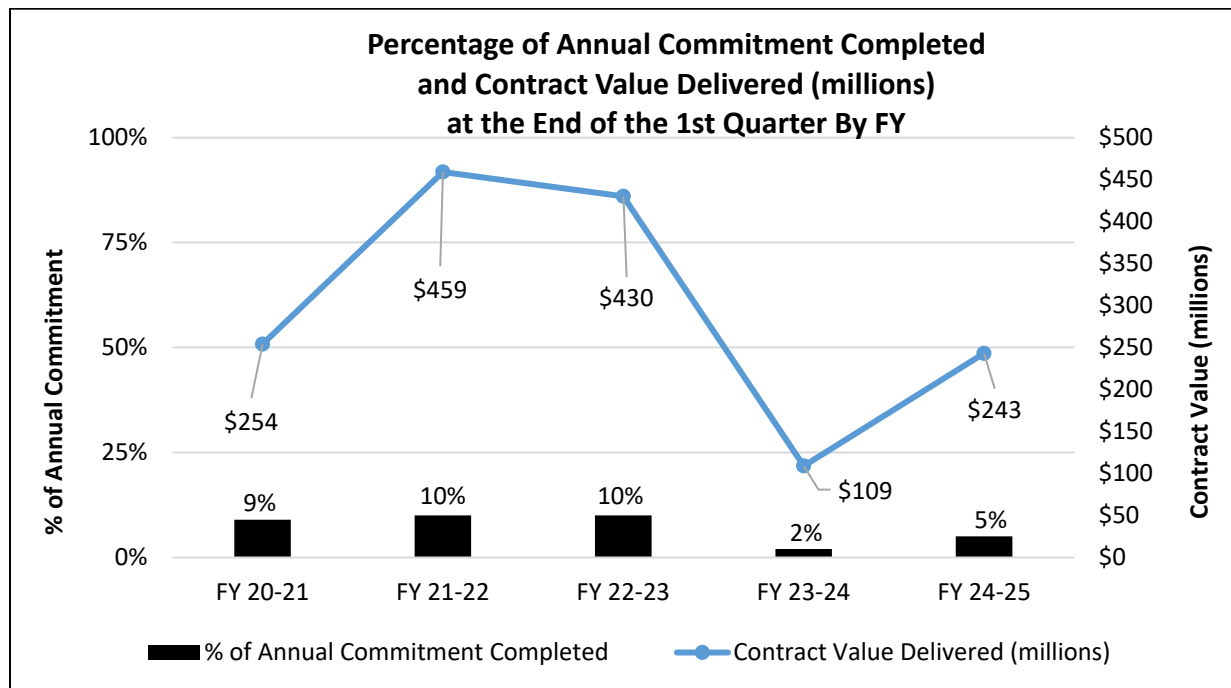
Fiscal Year 2024-25

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
16	26	62%	227	7%	222	98%	87%



Measure: Contract Value Delivered – 1st Quarter Fiscal Year 2024-25**Fiscal Year 2024-25 Contract for Delivery (millions)**

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
\$243	\$631	39%	\$4,785	5%	\$4,570	96%	83%



Construction: Projects Constructed

Projects Constructed Summary

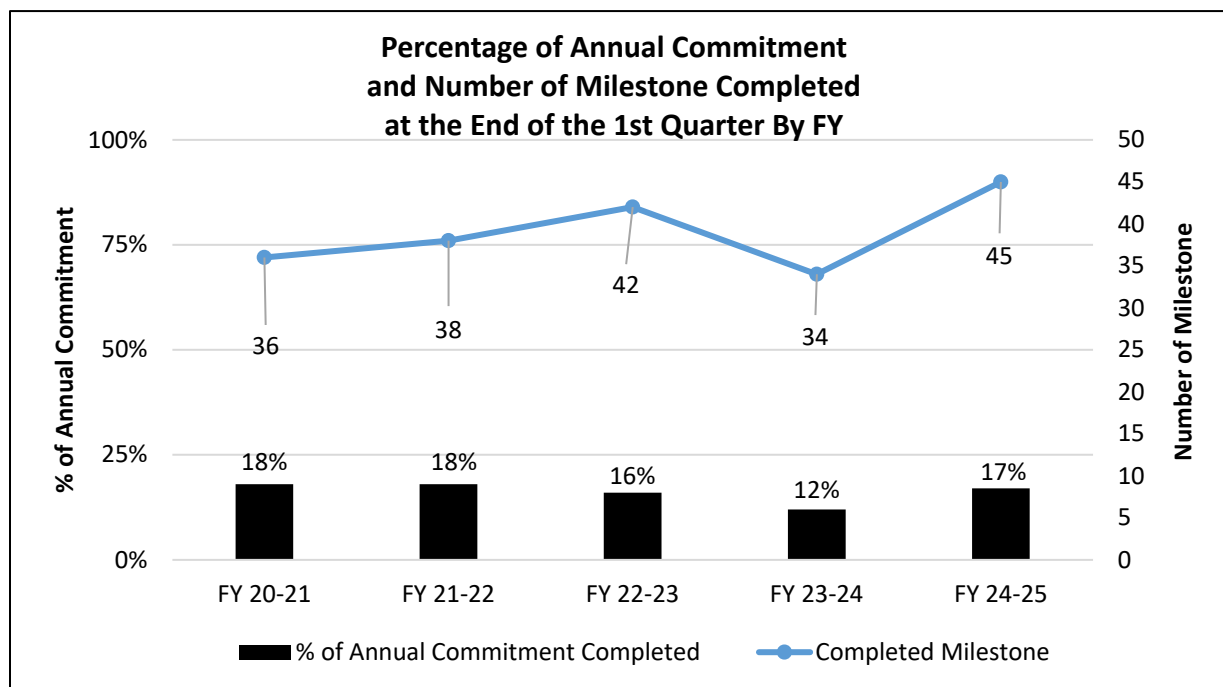
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor's work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

In fiscal year 2024-25, Caltrans committed to complete construction of 267 projects. Through the end of the first quarter, fiscal year 2024-25, Caltrans has completed 45 projects, or 17 percent of the annual commitment.

Measure: Projects Constructed – 1st Quarter Fiscal Year 2024-25

Fiscal Year 2024-25

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
45	77	58%	267	17%	261	98%	79%



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 first quarter, fiscal year 2024-25, Caltrans has closed out 3 State Transportation Improvement Program projects. The final approved budget for these projects was \$230 million. The actual cost to complete these projects was \$206 million, or 90 percent of the final approved budget.
- Through the end of the first quarter, fiscal year 2024-25, Caltrans has closed out 62 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$727 million. The actual cost to complete these projects was \$627 million, or 86 percent of the final approved budget.

Measure: Program Costs – 1st Quarter Fiscal Year 2024-25

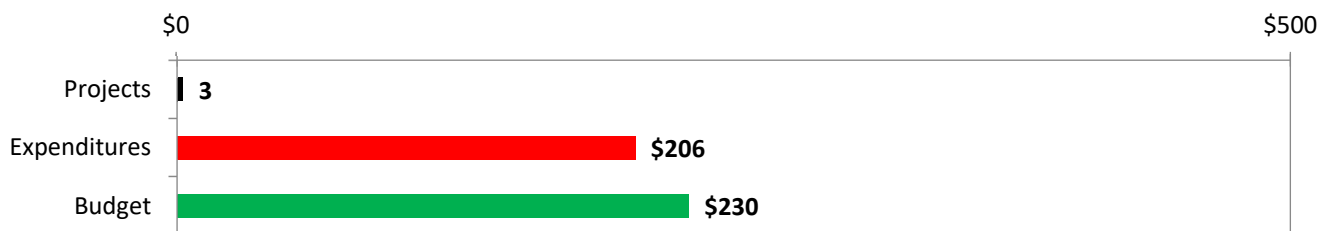
Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP ¹	\$206 ²	\$230 ³	\$24	90%	88%
SHOPP ¹	\$627 ²	\$727 ³	\$100	86%	88%

¹ Dollars are rounded to the nearest million.

² Total support and capital expenditures.

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

State Transportation Improvement Program Closeout – Program Costs (millions)



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

Pursuant to Government Code Sections 14526.6 and the State Highway Operations and Protection Program (SHOPP) Guidelines Section 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 first quarter of Fiscal Year 2024-25. This provides an indication of how adjustments subsequently made after the initial vote (Commission approved supplemental funds or Caltrans delegated funding authority) compared to the initial allocated amounts for each program.

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

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

Program	Construction Support ²			Construction Capital		
	Initial Allocation	Final Approved Budget ³	Expended	Initial Allocation	Final Approved Budget ³	Expended
Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP)	3,200	3,200	2,523	19,000	21,112	20,036
SHOPP funds on STIP Projects	9,030	9,030	7,103	75,800	48,710	42,657
Trade Corridors Enhancement Account Program (TCEP)	16,000	16,000	15,628	49,705	49,705	46,400
Trade Corridors Improvement Fund (TCIF)	5,000	5,000	4,999	28,108	21,775	12,416
OTHER ⁴				2,637	8,908	8,900

¹ 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.

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

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

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

Appendix

- (A) Caltrans First Quarter, Fiscal Year 2024-25 Watch List.
- (B) Caltrans Fiscal Year 2024-25 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 2024-25 State Transportation Improvement Program Project Closeout. Construction costs are calculated six months after the end of construction.
- (D) Caltrans Fiscal Year 2024-25 Capital Outlay Support G-12 Request Summary.
- (E) Caltrans First Quarter, Fiscal Year 2024-25 Retired Risks.
- (F) Construction Capital Closeout Summary.

(A) Caltrans First Quarter, Fiscal Year 2024-25 Watch List

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Delays: 71 Projects with Programmed Budget of \$2.98B are at risk of missing the Fiscal Year 2024-25 Deliveries									
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	1,101	Fiscal Year Delivery	High	New	Complete Streets and Funding Constraints.
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	12,221	Fiscal Year Delivery	High	Same as Previous	Complete Streets and Stakeholder Concerns.
02-1J870	SIS	097	Grass Lake Maintenance Station	SHOPP	28,570	Fiscal Year Delivery	Very High	New	Fiscal Year Delivery; Design Strategy Changes; Stakeholder Concerns; and Unit Price Increases/Market Changes-The project estimate was updated in May 2024 at the completion of 65% design, resulting in a 50% increase in capital cost estimate. As a result of this steep increase in the capital cost estimate, the Project Delivery Team is currently tasked to review the estimate for accuracy and propose options that will potentially reduce the cost while still meeting the project's need and purpose. This effort will need additional time and resources and there is a very high risk that the project will miss the fiscal year delivery.
03-0J400	ED	050	Placerville CAPM	SHOPP	45,770	Fiscal Year Delivery	Low	Same as Previous	Design Strategy Changes.
03-0J440	BUT	162	Oroville CAPM	SHOPP	25,613	Fiscal Year Delivery	Medium	Decreased	Railroad Involvement.
03-2J070	BUT	099	Butte 99 Keefer Slough	SHOPP	6,035	Fiscal Year Delivery	Medium	Decreased	Stakeholder Concerns and Permits.
04-1G900	SM	082	82 ADA Burlingame	SHOPP	16,184	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition; Environmental Mitigation; and Utility Conflicts/Relocation-At the project location, about 200 private residents encroach onto the State's Right of Way; the project involves replanting 300 historically registered trees; and utility relocation. The fiscal year delivery is at risk.
04-0G642	MRN	001	Lagunitas Creek Bridge	SHOPP	30,979	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition; Utility Conflicts/Relocation; and 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.
04-0K810	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. The fiscal year delivery is at risk.
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.
04-0Q020	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; coordination with the City and County of San Francisco regarding the TMP and possible detours routes; and coordination with two adjacent projects TMP's that may be in construction at the 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 will need two Temporary Construction Easements (TCEs) from the Bay Area Rapid Transit and one partial TCE from a private property owner. District 4 Right of Way appraisal started in March 2024 and it is estimated to take at least 18 months to procure TCE. Therefore, the district will most likely need 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	Same as Previous	Permits-The project requires Coastal Development Permit from San Mateo County and City of Half Moon Bay. This requires additional coordination that will consume more processing time. The fiscal year delivery is at risk.
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.
04-1Q570	SOL	128	Putah Creek, Bridge 23-0099	SHOPP	11,631	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition and Permits.
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 (TMP) is needed which will likely result in possible full freeway closure to accommodate the placement of CRCP and coordination between the City and County of San Francisco on the updated TMP. The project delivery will be potentially delayed.
04-2Q420	SON	116	SON 116 Bridge railing systems	SHOPP	9,440	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation and Permits.
04-2Q580	SON	101	Santa Rosa Maintenance Station	SHOPP	17,594	Fiscal Year Delivery	High	Increased	Right of Way Acquisitions and Permits.
04-2Q720	ALA	061	PAVEMENT PRESERVATION	SHOPP	26,458	Fiscal Year Delivery	Medium	Decreased	Complete Streets.
04-2Q770	SON	116	Install Signals/Construct Roundabout	SHOPP	15,543	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition; Utility Conflicts/Relocation; and Permits.
04-0AA62	SF	001	Minor Rehab - CAPM 001	SHOPP	29,099	Fiscal Year Delivery	Medium	Same as Previous	Utility Conflicts/Relocation.
04-4AC40	SON	012	Horizontal Alignment Warning Signs	SHOPP	5,698	Fiscal Year Delivery	High	Same as Previous	Permits.
04-4AC70	MRN	101	CAPM	SHOPP	30,732	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition and Permits.
04-4AC80	NAP	029	CAPM SR 29	SHOPP	26,847	Fiscal Year Delivery	High	Same as Previous	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 Delays-Continued									
04-0J632	SOL	012	Sol 12 Rehab - SEG2	SHOPP	49,762	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition and Permits.
04-1Q582	SM	101	CAPM MULTI ASSET PAVEMENT REHABILITATION	SHOPP	163,974	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition and Railroad Involvement.
04-1Q721	CC	680	INSTALL TOS, RM & FIBER ON 580,680 & 780 In Ala, CC Cos -Child Pro-1	SHOPP	103,635	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Railroad Involvement.
05-1E030	SB	166, 001	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	Decreased	Design Strategy Changes and Utility Conflicts/Relocation.
05-1G680	SLO	101	Five Cities Multimodal Transportation Network Enhancement Project	STIP	81,017	Fiscal Year Delivery	Medium	New	Permits.
05-1H610	SB	001	Solomon Canyon Rumble Strip/Shoulder Widening	SHOPP	28,748	Fiscal Year Delivery	High	Same as Previous	Utility Conflicts/Relocation and Right of Way Acquisition.
05-1J830	SCR	152, 001	129 Paving, Sign Panels, Lighting, TMS Improvement	SHOPP	17,068	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Complete Streets
05-1J880	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). If the CDP is not completed and/or approved, the project will not make RTL. This project also requires the relocation of utilities and vertical clearance exceptions at several culverts, Right of Way acquisition of drainage easements, and temporary construction easements. If there are any delays in the right of way appraisals and acquisition, and/or utility agreements, the project delivery will be delayed. The project might need a CTC time extension.
05-1K020	MON	001	Mud Creek Permanent Restoration	SHOPP	4,842	Fiscal Year Delivery	Medium	New	Permits.
05-1K440	MON	101	King City CAPM	SHOPP	37,400	Fiscal Year Delivery	Very High	Same as Previous	Utility Conflicts/Relocation; Permits; Right of Way Acquisition; and Design Strategy Changes-The project involves challenging right of way and utility issues that have resulted in the design strategy changes. The fiscal year delivery will likely fail. The district plans for a 14-month time extension.
05-1K520	SB	154	Hwy 154 Drainage Improvements	SHOPP	17,407	Fiscal Year Delivery	High	Same as Previous	Permits and Right of Way Acquisition.
05-1K680	SLO	101	DS Maintenance Station Relocation	SHOPP	76,934	Fiscal Year Delivery	Low	Same as Previous	Design Strategy Changes.
06-0H220	MAD	099	South Madera 6-Lane	STIP	111,660	Fiscal Year Delivery	Medium	New	Right of Way Acquisition and Utility Conflicts/Relocation.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	35,355	Fiscal Year Delivery	Medium	New	Railroad Involvement; Utility Conflicts/Relocation; and Complete Streets.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	59,900	Fiscal Year Delivery	Medium	Increased	Right of Way Acquisition.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	401,013	Fiscal Year Delivery	High	Same as Previous	Design Strategy Changes; Railroad Involvement; Right of Way Acquisition; and Utility Conflicts/Relocation.
06-0X070	TUL	245	Tul 245 Culvert Rehab	SHOPP	17,134	Fiscal Year Delivery	Low	New	Right of Way Acquisition.
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.
06-0W920	KER	005	Grapevine Rehab	SHOPP	105,658	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation and Design Strategy Changes.
06-0X570	KER	005	Tejon SRRR Water & Wastewater Upgrades	SHOPP	13,460	Fiscal Year Delivery	Medium	New	Alternative Delivery Method and Permits.
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	Medium	New	Railroad Involvement.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	18,735	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
07-28630	LA	138	SR-138 Seg 13	STIP	90,600	Fiscal Year Delivery	Low	Same as Previous	Stakeholder Concerns, Design Strategy Changes, and Unit Price Increases/Market Changes.
07-32090	LA	001	SGR Bridge Rail Upgrade	SHOPP	42,455	Fiscal Year Delivery	High	New	Permits.
07-34710	LA	134	LA-134 Overhead Signs	SHOPP	30,184	Fiscal Year Delivery	High	New	Design Strategy Changes.
07-35590	VEN	034	CAPM / ADA / Complete Streets	SHOPP	42,227	Fiscal Year Delivery	Low	Same as Previous	Railroad Involvement and Right of Way Acquisition.
07-37310	LA	002	LA-2 TMC Mech	SHOPP	17,768	Fiscal Year Delivery	High	New	Alternative Delivery Method and Design Strategy Changes.
08-1G660	SBD	066	SBD 66 CAPM	SHOPP	20,900	Fiscal Year Delivery	Low	Same as Previous	Railroad Involvement.
08-1J640	RIV	010	RIV 010 Lane Replacement	SHOPP	73,233	Fiscal Year Delivery	Low	New	Environmental Document Change and Design Strategy Changes.
08-1J650	RIV	010	RIV 10 PAVEMENT REHAB	SHOPP	81,278	Fiscal Year Delivery	Medium	New	Environmental Document Change; Environmental Mitigation; and Permits.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	27,848	Fiscal Year Delivery	Medium	Decreased	Design Strategy Changes.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	6,555	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Design Strategy Changes.
09-37900	INY	395	MANZANAR PAVEMENT	SHOPP	54,588	Fiscal Year Delivery	Very High	Increased	Utility Conflicts/Relocation and Design Strategy Changes-The project involves late discovery of utility conflicts and it needs utility relocation. Additionally, the project involves challenging Right-of-Way Certification issues due to an acquisition of a Temporary Construction Easement (TCE) on a parcel owned by the Los Angeles Department of Water and Power. There is a risk for the discovery of hazardous material on the parcel and there are ongoing negotiations on the language in the TCE. The 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 Delays-Continued									
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	32,551	Fiscal Year Delivery	Medium	Same as Previous	Permits.
10-1G270	CAL	049	SR 49 San Andreas Complete Streets	SHOPP	17,365	Fiscal Year Delivery	High	New	Right of Way Acquisition and Utility Conflicts/Relocation.
10-0J720	ALP	004	SR4 Pavement Anchor Project	SHOPP	47,947	Fiscal Year Delivery	Very High	New	Permit-The Stanislaus National Forest Construction Encroachment Permit is late due to forest fires. The fiscal year delivery is at risk.
10-0V690	MER	059	Merced Pavement Anchor Project	SHOPP	27,554	Fiscal Year Delivery	Very High	New	Permits-This project requires a Central Valley Flood Protection Board (CVFPB) Encroachment Permit with Section 408 from the Army Corps of Engineer for the replacement of Mariposa Creek Bridge. The time frame given by the CVFPB is 12-18 months. The fiscal year delivery is at risk.
10-1K620	MER	059	SR 59 Intersection Control	SHOPP	11,483	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Utility Conflicts/Relocation-The project has challenging right of way acquisition and utility conflicts involving the City of Merced and several utility companies including PG&E and AT&T. The fiscal year delivery is at risk.
10-1K820	CAL	026	HWY 26/49 Intersection Control Improvement	SHOPP	18,952	Fiscal Year Delivery	High	New	Right of Way Acquisition; Utility Conflicts/Relocation; and Litigation.
10-1L860	MPA	049	Repair/replace old TMS	SHOPP	4,226	Fiscal Year Delivery	Medium	New	Permits.
10-0P924	MPA	140	Alternative Delivery Method (CMGC) Ferguson Rock Avalanche Shed	SHOPP	8,240	Fiscal Year Delivery	Medium	Same as Previous	Alternative Delivery Method.
12-0R312	ORA	091	12-0R312, Rte 091, Multi-Asset Project	SHOPP	24,769	Fiscal Year Delivery	Low	New	Stakeholder Concerns.
12-0S051	ORA	005	12-0S051, Rte 5, Multi Asset from I-405 to Yale Ave. OC	SHOPP	36,400	Fiscal Year Delivery	Low	New	Right of Way Acquisition; Utility Conflicts/Relocation; and Railroad Involvement.
12-0S052	ORA	005	12-0S052, Rte5, Multi Asset Project from Yale Ave OC to SR55	SHOPP	25,819	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
Pre-Construction-COS Supplementals: 41 projects with a programmed budget of \$133M and risks between \$22M to \$58M									
01-40110	MEN	001	Albion River Bridge	SHOPP	5,500	PA&ED	Low	Same as Previous	Stakeholder Concerns.
01-46480	HUM	101	US101 STAA Operational Improvement Project	SHOPP	692	PS&E	Very High	Same as Previous	Litigation and Design Strategy Changes-This project was previously in litigation for many years. The original foundation report is 14 years old. Now that the district is able to move forward with the design, the foundation report requires an update, which means that new design parameters must be established to reflect current design standards and policy. As a result, a re-evaluation of the previous retaining wall design will be necessary. Any elements of the wall that are under capacity or features that are obsolete or not compliant with current policy will need to be addressed. Also in May 2024, environmental staff requested additional resources to complete the Northern Spotted Owl and Marbled Murrelet surveys as well as additional hours for requirements requested from the State Parks. The project will likely need supplemental funds.
01-0J801	HUM	299	Blue Lake Landslide Repair	SHOPP	1,989	PS&E	Very High	New	Permits and Design Strategy Changes-The project is located in an area of several active landslides. The project involves a realignment with cuts, fills, and walls construction. Due the number and depth of the slide planes, Geotech and design have carefully evaluated road cuts and wall design. Because of the additional detailed analysis needed, the project will likely need supplemental funds.
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.
02-1J320	LAS	299	Pit Rivers Seismic	SHOPP	820	PS&E	High	Same as Previous	Design Strategy Changes.
02-1J380	SHA	005	Cascade SHOPP	SHOPP	2,037	PS&E	Very High	Increased	Design Strategy Changes-As a result of the proposed Infrastructure Investment and Jobs Act, additional Transportation Management System elements are added to the project scope. Plans Specifications and Estimates support costs beyond the G-12 capacity may occur, which would lead to the need for Supplemental Funds.
03-4H890	ED	050	S. Lake Tahoe Safety Project	SHOPP	750	Right of Way Support	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.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	1,850	PS&E	High	Same as Previous	Design Strategy Changes and Permits.
04-0Q010	SM	001	SM1 Br Seismic+Rail	SHOPP	2,866	PA&ED	Low	New	Environmental Mitigation.
04-0Q130	SM	001	SM 1 Multi-asset Roadway Rehab	SHOPP	4,055	PS&E	Very High	Same as Previous	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.
04-2Q720	ALA	061	PAVEMENT PRESERVATION	SHOPP	2,032	PS&E	High	Same as Previous	Complete Streets.
04-0W060	MRN	101	Trash Capture install BMP	SHOPP	1,378	PA&ED	Medium	Same as Previous	Environmental Mitigation and Design Strategy Changes.
05-1J900	SB	101	Santa Barbara 101 Pavement Project	SHOPP	3,636	PS&E	Low	Same as Previous	Design Strategy Changes.
05-1C361	SB	217	217 San Jose Crk Bridge Mitigation Planting & Monitoring	SHOPP	180	PS&E	Medium	Same as Previous	Design Strategy Changes.
05-1Q450	SB	135	Los Alamos Connected Community Project	STIP	710	PA&ED	Medium	New	Funding Constraints and Stakeholder Concerns.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
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	Increased	Environmental Mitigation.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	2,150	Right of Way Support	High	New	Right of Way Acquisition and Railroad Involvement.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	18,000	PS&E	Very High	Increased	Design Strategy Changes; Alternative Delivery Method; Railroad Involvement; Right of Way Acquisition; Utility Conflicts/Relocation; and Complete Streets-This project is a very large rehabilitation project in an urban area utilizing the Construction Manager/General Contractor alternative delivery method. The project was recently split into two construction contract packages in order to maintain the critical path for the construction schedule by greatly reducing the right of way requirements that are not needed for the first orders of work on the project. Approximately five additional months will be needed for the Plans Specifications & Estimates phase as this time is needed for acquisition of the remaining right of way; the processing of the Construction and Maintenance Agreement for the railroad; and Design's efforts to split the project into two packages. The additional time and efforts could result in exceeding the allocation amount.
06-1A730	FRE	180	Fresno County Culvert Improvements	SHOPP	2,460	PA&ED	Medium	New	Construction Site Issues.
07-31350	LA	001	Solstice Creek	SHOPP	2,583	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition.
07-32100	LA	405	405/605 Bridge Scour (CMGC)	SHOPP	475	PS&E	Very High	New	Permits and Design Strategy Changes-This project requires offsite mitigation plans, which are required by a number of permitting agencies including the U.S. Army Corps of Engineers (ACOE), the Regional Water Quality Control Board, and the California Department of Fish and Wildlife. A Habitat Mitigation Monitoring Plan is needed to present to the permitting agencies. ACOE is requiring that Caltrans provide stamped and signed cofferdam plan sheets as part of the river diversion plan since the project location has been designated as critical habitat for the green sea turtles. This was not anticipated as river diversion plans are usually provided during construction. Supplemental funds are needed for these additional project development work.
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	Same as Previous	Design Strategy Changes.
07-35560	LA	105	MTC Equip Trn Center Under 105	SHOPP	2,280	PS&E	Low	Same as Previous	Design Strategy Changes.
07-35830	LA	134	Doran Maintenance Station	SHOPP	2,470	PS&E	Medium	New	Design Strategy Changes.
07-36090	VEN	033	VEN-33 CAPM	SHOPP	1,388	PA&ED	High	Increased	Stakeholder Concerns.
07-37390	LA	710	LA-710 Upgrade Pump Plant	SHOPP	1,679	PS&E	Low	Same as Previous	Design Strategy Changes.
07-37390	LA	710	LA-710 Upgrade Pump Plant	SHOPP	14	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
10-0X460	SJ	005	10-0X460 Stockton Channel Viaduct Bridge Replacement	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.
10-0V690	MER	059	Merced Pavement Anchor Project	SHOPP	1,962	PS&E	High	New	Permits.
11-43063	SD	075	SD-075-CORONADO BRIDGE SUICIDE BARRIER	SHOPP	14,000	PS&E	Low	Same as Previous	Alternative Delivery Method.
12-0R320	ORA	055	12-0R320 Rte 55 Multi-Asset Project	SHOPP	9,540	PS&E	Low	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	Same as Previous	Design Strategy Changes.
12-0R313	ORA	091	12-0R313, Rte 091, Multi-Asset Project	SHOPP	2,660	PS&E	Low	Same as Previous	Design Strategy Changes.
12-0R315	ORA	091	12-0R315, Rte 091, Multi-Asset Project	SHOPP	1,080	PS&E	Low	Same as Previous	Design Strategy Changes.
12-0T950	ORA	005	12-0T950, Rte 5, I-5 HOV Operational Improvements	SHOPP	778	PA&ED	Low	New	Stakeholder Concerns.
Pre-Construction-Greater Than 120% Allocation: 55 projects with a programmed budget of \$1.65B and risks between \$308M to \$1.27B									
01-40110	MEN	001	Albion River Bridge	SHOPP	13,723	PS&E	Low	Decreased	Stakeholder Concerns and Right of Way Acquisition.
01-0H570	MEN	101	UKIAH REHAB	SHOPP	47,571	Construction Capital	Medium	New	Design Strategy Changes and Funding Constraints.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
01-0J940	MEN	001	North Point Arena CAPM	SHOPP	511	Right of Way Support	Very High	Increased	Design Strategy Changes-The Project Development Team agreed to add additional scope of sidewalks, curb and gutter, driveways, and storm drains. Additional Right of Way Support is needed for new sidewalk work in the City of Point Arena.
01-0J801	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	475	Right of Way Support	High	Same as Previous	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.
01-0K680	MEN	128	Culvert Rehabilitation & Fish Passage	SHOPP	856	Right of Way Support	Medium	New	Right of Way Acquisition.
01-0L110	MEN	101	LAFRANCHI SAFETY	SHOPP	1,394	PS&E	High	New	Design Strategy Changes.
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	8,970	Construction Capital	High	Same as Previous	Complete Streets and Unit Price Increases/Market Changes.
02-3H770	TEH	099	Pavement Rehabilitation	SHOPP	33,270	Construction Capital	Low	New	Unit Price Increases/Market Changes; Design Strategy Changes; and Environmental Document Change.
02-1J870	SIS	097	Grass Lake Maintenance Station	SHOPP	21,390	Construction Capital	Very High	Same as Previous	Construction Site Issues; Design Strategy Changes; and Unit Price Increases/Market Changes-The Advance Planning Study was completed for this project during the Project Approval and Environmental Document phase in May 2023, and a value analysis study was completed in September 2023. The two studies revealed the following items were not anticipated and needed during the planning phase: A 200-ft long by 12-ft (maximum) high concrete retaining wall and associated earthwork; the proposed multi-use building needs to be an additional 10-ft deeper to accommodate newer and bigger equipment currently in use; and the need for a fire suppression system in the new building. In addition, inflation for building construction has exceeded escalation rates, that is reflected in the May 2024 estimate update for the project.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	93,500	Construction Capital	Very High	Same as Previous	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.
03-4H980	PLA	089	Tahoe City Housing Replacement	SHOPP	3,600	Construction Capital	Very High	New	Unit Price Increases/Market Changes-The last updated estimates completed in April 2024 revealed 50% cost increases from October 2023 mostly due to the current trend in unit price increases. The project will likely need additional funds.
04-4J990	NAP	029	TMDL Listed Pollutant Source Control	SHOPP	1,300	PS&E	Medium	Same as Previous	Right of Way Acquisition; Utility Conflicts/Relocation; and Environmental Mitigation.
04-4J830	NAP	128	Hopper Slough Bridge Replac	SHOPP	12,200	Construction Capital	High	Same as Previous	Environmental Mitigation.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	7,461	Construction Capital	High	Same as Previous	Design Strategy Changes and Fish Passage.
04-0Q010	SM	001	SM1 Br Seismic+Rail	SHOPP	12,280	Construction Capital	Medium	New	Design Strategy Changes.
04-0Q020	SF	101	BRIDGE REHABILITATION	SHOPP	34,308	Construction Capital	High	Same as Previous	Alternative Delivery Method.
05-1H440	SB	001	Santa Maria River Bridge Replacement	SHOPP	32,640	Construction Capital	High	Same as Previous	Design Strategy Changes.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	18,400	Right of Way Capital	Very High	Same as Previous	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 efforts 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.
05-1K520	SB	154	Hwy 154 Drainage Improvements	SHOPP	12,979	Construction Capital	High	New	Unit Price Increases/Market Changes.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	22,400	Construction Capital	Medium	Decreased	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's requirements for the cantilever structure.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	301,613	Construction Capital	Very High	Increased	Alternative Delivery Method; Unit Price Increases/Market Changes; Utility Conflicts/Relocation; and Design Strategy Changes-This project is a very large rehabilitation project in an urban area utilizing the Construction Manager/General Contractor (CMGC) alternative delivery method. The CMGC and Independent Cost Estimator (ICE) construction estimates are currently significantly higher than the Engineer's Estimate. Following the 60% Opinion of Probable Construction Cost (OPCC) exercise, the Construction Capital programmed amount was adjusted to reflect a balance between the three estimates. A 95% OPCC exercise was conducted in early-2024 and the three estimates continue to rise. A higher level of detail in the 95% set of plans, the addition of a pedestrian overcrossing and a water main relocation, and general high inflation all contributed to the higher estimates. The project will likely need additional funds.

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									
06-0Y180	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 underserved 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	10,575	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.
06-1A462	FRE	180	Fre 180 Landscape Mitigation	SHOPP	20	PA&ED	High	Increased	Environmental Mitigation.
07-34610	LA	001	PCH @ LAR Bridge Seismic Retrofit	SHOPP	8,800	Construction Capital	High	Same as Previous	Stakeholder Concerns and Design Strategy Changes.
07-34850	LA	002	LA2 ADA in LCF	SHOPP	3,432	Construction Capital	Very High	Same as Previous	Unit Price Increases/Market Changes and Design Strategy Changes-The construction capital is greater than 120% due to: the current market conditions; additional impacted work; and work items that were underestimated such as concrete, concrete removal, traffic control, electrical items, and traffic striping. The project will likely need Greater Than 120% allocation.
07-35320	LA	405	LA-405, Pavement Rehabilitation	SHOPP	88,156	Construction Capital	Low	Same as Previous	Complete Streets.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	4,400	Construction Support	High	Same as Previous	Design Strategy Changes.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	23,987	Construction Capital	High	Same as Previous	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	Same as Previous	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.
07-36460	LA	105	LA 105 - Drainage upgrade	SHOPP	5,448	Construction Capital	Medium	New	Unit Price Increases/Market Changes.
07-36150	LA	001	PCH CAPM, SM to Malibu Lagoon	SHOPP	1,159	Right of Way Support	High	New	Design Strategy Changes and Right of Way Acquisition.
07-36150	LA	001	PCH CAPM, SM to Malibu Lagoon	SHOPP	3,140	PS&E	High	New	Design Strategy Changes.
07-37640	LA	138	Replace Drainage for Segment 9	SHOPP	6,554	Construction Capital	High	New	Design Strategy Changes and Unit Price Increases/Market Changes.
07-39020	LA	047	Vincent Thomas Bridge Deck Replacement	SHOPP	17	Right of Way Support	Very High	Same as Previous	Right of Way Acquisition-The project has challenging right of way acquisition issues that involve the property owner and Port of Los Angeles. The project will likely need Greater Than 120% Allocations to finalize the right of way activities.
07-39020	LA	047	Vincent Thomas Bridge Deck Replacement	SHOPP	20,900	PS&E	Very High	Same as Previous	Stakeholder Concerns-The current project budget is inadequate for all the required design effort, constructability studies, and coordination with stakeholders. The project will likely need additional funds to award.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	18,448	Construction Capital	Very High	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues-As a result of significant increases of roadway materials unit costs and expected high contractor bids due to being in a remote area and increased demand locally and statewide, the project capital cost may be greater than anticipated.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	2,830	Construction Capital	Very High	Same as Previous	Design Strategy Changes-The lack of roadway slope was observed, evaluated, and calculated; it was determined that the drainage would be insufficient, and a more robust drainage system is being designed. The project will likely need additional funds.
10-1G270	CAL	049	SR 49 San Andreas Complete Streets	SHOPP	16,640	Construction Capital	Medium	Same as Previous	Design Strategy Changes.
10-0X461	SJ	005	10-0X461 Stockton Channel Viaduct Bridge Replacement /Southbound	SHOPP	8,000	Construction Support	High	Same as Previous	Funding Constraints.
10-0X461	SJ	005	10-0X461 Stockton Channel Viaduct Bridge Replacement /Southbound	SHOPP	216,600	Construction Capital	High	Same as Previous	Funding Constraints.
10-0X462	SJ	005	10-0X462 Stockton Channel Viaduct Bridge Replacement /Northbound	SHOPP	8,000	Construction Support	High	Same as Previous	Funding Constraints.
10-0X462	SJ	005	10-0X462 Stockton Channel Viaduct Bridge Replacement /Northbound	SHOPP	315,900	Construction Capital	High	Same as Previous	Funding Constraints.
10-1L860	MPA	049	Repair/replace old TMS	SHOPP	1,900	Construction Capital	Very High	New	Design Strategy Changes-A Maintenance Vehicle Pullout was added to the scope of work for maintenance to access one location. The project cost is currently 137% above the programmed construction capital cost. The project will most likely need additional funds.
10-1J510	MER	099	Chowchilla River CVEF	SHOPP	4,732	Construction Capital	Low	New	Design Strategy Changes.
12-0S051	ORA	005	12-0S051, Rte 5, Multi Asset from I-405 to Yale Ave. OC	SHOPP	28,930	Construction Capital	Medium	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
12-0S052	ORA	005	12-0S052, Rte5, Multi Asset Project from Yale Ave OC to SR55	SHOPP	19,869	Construction Capital	Medium	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
Pre-Construction-Supplementals to Award: 7 projects with a programmed budget of \$238M and risks between \$11M to \$25M									
01-0F710	MEN	001	Gualala Shoulders	SHOPP	2,711	Construction Capital	Very High	New	Bidding Environment/Award Issues-The low bid came in 23% greater than the Engineer's Estimate. The project will likely need supplemental funds to award the project.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Supplementals to Award-Continued									
08-1J540	SBD	015	SBD 15 BRIDGE RAIL UPGRADE	SHOPP	11,655	Construction Capital	Low	Decreased	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	15,307	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Due to the ongoing inflation, the low bidder was about 25% over the engineer's estimate. The project will likely need supplemental funds.
10-0Q210	AMA	088	AMADOR SR 88 ROADWAY IMPROVEMENTS	SHOPP	11,516	Construction Capital	Low	Same as Previous	Design Strategy Changes.
12-0R314	ORA	091	12-0R314, Rte 091, Multi-Asset Project	SHOPP	6,148	Construction Capital	High	New	Bidding Environment/Award Issues.
12-0R32U	ORA	055	12-0R32U, Rte 055, Multi-Asset / Safety Project	SHOPP	131,703	Construction Capital	Low	New	Unit Price Increases/Market Changes.
12-0R57U	ORA	405	12-0R57U Rte. 405 Reh pvmt, Indscpng-install WIM-add stations	SHOPP	59,067	Construction Capital	Low	New	Unit Price Increases/Market Changes.
During Construction-COS Supplementals: 25 projects with a programmed budget of \$115M and risks between \$13M to \$35M									
01-43640	DN	101	Dr. Fine Bridge Replacement	SHOPP	13,355	Construction Support	High	Same as Previous	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.
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	High	Same as Previous	Construction Site Issues.
04-2640F	SON	101	MSN Segment C2	STIP	12,600	Construction Support	Low	Same as Previous	Construction Site Issues and Environmental Mitigation.
04-3G630	SCL	009	SCL 9 Saratoga Bridge Project	SHOPP	3,100	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.
04-4J890	SCL	082	CAPM	SHOPP	1,974	Construction Support	High	Same as Previous	Stakeholder Concerns.
04-0K800	MRN	101	MRN 101 ADA	SHOPP	120	Right of Way Support	High	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
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.
05-3307A	SLO	046	Cholame Segment	STIP	11,221	Construction Support	Low	New	Construction Site Issues.
05-1H020	MON	101	Camp Roberts SRRA Infrastructure Upgrade	SHOPP	1,697	Construction Support	Low	Same as Previous	Construction Site Issues.
06-0Q920	KER	099	Union Ave to White Lane 2R Rehab	SHOPP	6,400	Construction Support	Medium	Same as Previous	Construction Site Issues.
06-0U500	KER	005	Wheeler Ridge CAPM	SHOPP	2,100	Construction Support	Very High	New	Construction Site Issues-This pavement rehabilitation project is on I-5 which carries a large volume of truck traffic. Rapid set replacement concrete panels were evaluated and estimated at an early phase in the project development process. However, the last two rainy seasons have had above normal precipitation rates for the area, which has accelerated the failure of concrete panels caused by the large truck volumes. The number of panels that were initially estimated to be replaced may increase significantly. If the working days increase significantly then there would be a corresponding increase in the construction inspection, which may require a supplemental allocation.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	970	Construction Support	Low	Same as Previous	Construction Site Issues.
06-0X060	FRE	198	Fresno 198 Culvert Rehab	SHOPP	2,800	Construction Support	Medium	New	Environmental Mitigation.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	3,550	Construction Support	High	New	Environmental Mitigation and Environmental Document Change.
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.
09-21341	INY	395	OLANCHA/CARTAGO 4-LANE	STIP	1,058	Construction Support	Medium	New	Construction Site Issues.
10-1C790	MER	005	MER John Erreca Roadside Rest Area	SHOPP	4,965	Construction Support	Very High	New	Construction Site Issues-The project needs additional construction support funds to resolve an issue of slab movement at the rest area and to comply with the State Water Resource Board's recommendations.
10-1H500	CAL	004	Bridge Replacement	SHOPP	10,189	Construction Support	Medium	Increased	Funding Constraints.
10-1G250	MER	033	Mer 33 Curb Ramps	SHOPP	5,114	Construction Support	Medium	New	Utility Conflicts/Relocation.
During Construction-Supplementals to Complete Construction: 34 projects with a programmed budget of \$646M and risks between \$39M to \$89M									
01-43480	MEN	001	Pudding Creek Bridge	SHOPP	9,338	Construction Capital	Low	Same as Previous	Construction Site Issues.
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	7,972	Construction Capital	High	Same as Previous	Construction Site Issues.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-Supplementals to Complete Construction-Continued									
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	6,060	Construction Capital	High	New	Complete Streets and 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.
03-3H540	BUT	070	Pulga 70 Profile Change	SHOPP	31,230	Construction Capital	Medium	Same as Previous	Construction Site Issues and Claims/Arbitration.
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	Low	Decreased	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.
04-2J790	SM	084	SM-1/84, Pillarcitos/S.Gregorio RSP	SHOPP	4,807	Construction Capital	Medium	Decreased	Permits.
04-4J750	ALA	084	Install Outer Separation Barriers	SHOPP	14,686	Construction Capital	Medium	Same as Previous	Funding Constraints and Construction Site Issues.
04-4J890	SCL	082	CAPM	SHOPP	26,065	Construction Capital	High	Same as Previous	Stakeholder Concerns.
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.
05-1H230	MON	218	Seaside ADA	SHOPP	1,238	Construction Capital	Low	Same as Previous	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	Medium	Same as Previous	Construction Site Issues.
05-1H860	SB	101	Gaviota-Nojoqui CAPM	SHOPP	61,719	Construction Capital	Low	Same as Previous	Construction Site Issues and Design Strategy Changes.
05-1H960	SB	135	Route 135 Signal Modifications	SHOPP	12,285	Construction Capital	Medium	Same as Previous	Construction Site Issues and Design Strategy Changes.
06-0U500	KER	005	Wheeler Ridge CAPM	SHOPP	16,800	Construction Capital	Very High	New	Construction Site Issues-This pavement rehabilitation project is on I-5 which carries a large volume of truck traffic. Rapid set replacement concrete panels were evaluated and estimated at an early phase in the project development process. However, the last two rainy seasons have had above normal precipitation rates for the area, which has accelerated the failure of concrete panels caused by the large truck volumes. The number of panels that were initially estimated to be replaced may increase significantly, which will result in additional funds. The project will likely need supplemental funds for Construction Capital.
06-0V760	TUL	099	Warlow SRRA Infrastructure Upgrades	SHOPP	7,000	Construction Capital	Low	Same as Previous	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.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	10,490	Construction Capital	High	New	Environmental Document Change and Environmental Mitigation.
07-30370	LA	101	US101 Median Barrier	SHOPP	35,300	Construction Capital	Medium	Same as Previous	Construction Site Issues.
07-32570	LA	005	Construct Southern Regional Repair Shop	SHOPP	23,400	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-34320	LA	405	majSlope Stability	SHOPP	14,357	Construction Capital	Low	Same as Previous	Construction Site Issues.
10-1C270	STA	005	WESTLEY REST AREA	SHOPP	17,166	Construction Capital	Very High	Same as Previous	Construction Site Issues-The district took a risk to award the project with the lowest bid that was 11.63% higher than the allocation. If a change order becomes a necessity that exceeds the contingency limit, then a request for supplemental funds will be needed.
10-0S680	ALP	004	ALPINE CULVERT REHAB	SHOPP	2,598	Construction Capital	Low	Decreased	Claims/Arbitration.
10-1C790	MER	005	MER John Erreca Roadside Rest Area	SHOPP	29,418	Construction Capital	Very High	New	Construction Site Issues-Additional construction capital is needed to resolve an issue of slab movement at the rest area and to comply with State Water Board's recommendations.
10-1F400	SI	005	SI Changeable Message Signs	SHOPP	11,110	Construction Capital	Low	Same as Previous	Claims/Arbitration.
12-0H047	ORA	241	12-0H047 SR 241, Capital Preventive Maintenance Project	SHOPP	18,927	Construction Capital	Medium	New	Funding Constraints and Construction Site Issues.
12-0Q930	ORA	005	12-0Q930 Bridge Project on Route 5 and 133	SHOPP	16,966	Construction Capital	Low	Same as Previous	Railroad Involvement.
12-0R920	ORA	090	12-0R920 Rt 90 Safety Improvements SB 57 Off Ramp & at Kraemer	SHOPP	1,193	Construction Capital	Medium	New	Construction Site Issues.
During Construction-Partnership Projects-Local Agency Implementing Agency: 2 projects with a programmed budget of \$35M and risks between \$2M to \$12M									
05-34490	SBT	156	San Benito 156 Improvement Project	STIP	11,000	Construction Support	Low	Same as Previous	Unit Price Increases/Market Changes and Funding Constraints.
10-0E531	CAL	004	Wagon Trail Construction Capital Funding	SHOPP	24,325	Construction Capital	High	Same as Previous	Stakeholder Concerns.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
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 from the PS&E component.
Post-Construction-Supplementals to Closeout: 13 projects with a programmed budget of \$977M and risks between \$1M to \$76M									
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.
05-1C890	MON	101	Salinas Rehab	SHOPP	6,189	Construction Support	Low	Decreased	Construction Site Issues.
05-1J470	SB	135	Bunny Avenue and North Broadway Ped Improvements	SHOPP	1,696	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
06-44255	KER	046	ROUTE 46 CONV/EXWY SEGMENT 4B	STIP	23,500	Construction Capital	Medium	New	Claims/Arbitration.
06-0Q280	KER	099	Bakersfield 99 Rehab I(North)	SHOPP	86,000	Construction Capital	Low	New	Construction Site Issues.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	530	Right of Way Support	Low	New	Permits.
06-1E200	MAD	099	MADERA 99 AND 152, BRIDGE DECK REHAB	SHOPP	180	Construction Support	Low	New	Funding Constraints.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	79,000	Construction Support	Low	Same as Previous	Construction Site Issues.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	270,200	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-1218W	LA	005	I5 North & Empire	STIP	257,090	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-29740	LA	105	105/110 lighting	SHOPP	4,920	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-30660	LA	213	Western Ave ADA	SHOPP	3,100	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-31170	LA	134	LA-134 Pavement Preservation	SHOPP	5,735	Construction Support	Low	Decreased	Construction Site Issues.
Post Construction: Right of Way Adjustment: 1 project with programmed budget of \$5M and risks between \$0.1M to \$4M									
05-4482U	SB	101	Linden & Casitas Pass Interchanges	STIP	5,394	Right of Way Capital	High	Same as Previous	Utility Conflicts/Relocation and Funding Constraints.

Risk Description

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

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

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

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

(B) Caltrans Fiscal Year 2024-25
State Highway Operation and Protection
Program Project Closeout

Project Description			Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-time	
			Original Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs			
1st Quarter												
01-0C450	MEN	101	Moss Cove, Irvine Lodge & Empire Camp SRRA's	\$ 3,903	\$ 5,120	\$ 4,757	\$ 9,981	\$ 9,458	\$ 15,100	\$ 14,214	Yes	0 On Time
01-48770	VAR	VAR	HUM-101/MEN-271 Culverts	\$ 2,962	\$ 3,271	\$ 2,315	\$ 2,450	\$ 2,160	\$ 5,721	\$ 4,475	Yes	(1) Delayed
01-0F820	HUM	101	TRINIDAD CAPM	\$ 5,264	\$ 5,852	\$ 4,961	\$ 29,381	\$ 26,142	\$ 35,233	\$ 31,103	Yes	0 On Time
01-0H780	MEN	271	McCOY CREEK SINKS	\$ 4,159	\$ 4,159	\$ 2,435	\$ 2,372	\$ 2,194	\$ 6,531	\$ 4,629	Yes	0 On Time
01-0M750	HUM	101	Earthquake Bridge Repairs	\$ 460	\$ 460	\$ 241	\$ 1,510	\$ 657	\$ 1,970	\$ 897	Yes	0 On Time
02-1H700	TRI	299	Tidy Waters	\$ 3,540	\$ 3,213	\$ 2,290	\$ 2,195	\$ 2,139	\$ 5,408	\$ 4,428	Yes	0 On Time
02-4H440	PLU	070	Plumas 70 Permanent Restoration	\$ 3,320	\$ 6,478	\$ 5,630	\$ 34,764	\$ 29,217	\$ 41,242	\$ 34,847	Yes	0 On Time
02-0K910	SIS	096	SIS 96 PM 0 to 103	\$ 750	\$ 750	\$ 741	\$ 5,100	\$ 4,563	\$ 5,850	\$ 5,304	Yes	0 On Time
03-0H670	SAC	VAR	Sac 99 Fiber Optics	\$ 3,050	\$ 3,832	\$ 3,607	\$ 19,355	\$ 19,143	\$ 23,187	\$ 22,750	Yes	0 On Time
03-4E62U	ED	050	Camino Safety Project Combined	\$ 13,920	\$ 16,763	\$ 15,751	\$ 28,239	\$ 26,760	\$ 45,002	\$ 42,511	Yes	0 On Time
03-1H80U	ED	050	ED 50 Culvert Rehab	\$ 4,560	\$ 5,102	\$ 3,927	\$ 5,318	\$ 4,735	\$ 10,420	\$ 8,662	Yes	0 On Time
03-4J160	ED	VAR	ED Storm Damage	\$ 1,200	\$ 1,200	\$ 780	\$ 6,000	\$ 5,997	\$ 7,200	\$ 6,777	Yes	0 On Time
03-4J500	SAC	051	SAC 51 Fort Sutter	\$ 423	\$ 423	\$ 344	\$ 1,413	\$ 1,264	\$ 1,836	\$ 1,607	Yes	0 On Time
03-4J560	PLA	080	PLA 80 Open-Graded	\$ 1,400	\$ 1,400	\$ 1,096	\$ 7,000	\$ 7,064	\$ 8,400	\$ 8,160	Yes	0 On Time
03-4J720	PLA	VAR	Truckee Storm Damaged Pavement	\$ 1,860	\$ 2,310	\$ 1,345	\$ 7,700	\$ 7,649	\$ 10,010	\$ 8,994	Yes	0 On Time
03-0N470	BUT	099	Bridge Hit #2 Eaton Road OC	\$ 130	\$ 130	\$ 46	\$ 450	\$ 64	\$ 580	\$ 110	Yes	0 On Time
03-0N480	BUT	099	Bridge Hit #1 20th St OC	\$ 200	\$ 200	\$ 66	\$ 800	\$ 263	\$ 1,000	\$ 329	Yes	0 On Time
04-4G380	SON	116	SON 116/Llano Rd LT	\$ 2,440	\$ 6,777	\$ 6,684	\$ 6,703	\$ 5,810	\$ 13,480	\$ 12,493	Yes	0 On Time
04-0J710	SOL	080	sol 80 raise oc	\$ 6,037	\$ 12,122	\$ 11,884	\$ 27,973	\$ 24,830	\$ 40,095	\$ 36,713	Yes	0 On Time
04-2A332	ALA	084	NILES CANYON SAFETY PROJECT	\$ 14,870	\$ 22,535	\$ 14,780	\$ 23,590	\$ 21,078	\$ 46,125	\$ 35,858	Yes	(4) Delayed
04-4J420	MRN	101	Mrn 101 Storm Damage Repair	\$ 2,637	\$ 2,722	\$ 2,685	\$ 1,701	\$ 1,565	\$ 4,423	\$ 4,250	Yes	(1) Delayed
04-0K240	SCL	237	SCL 237_Aux-Lane-EB	\$ 6,890	\$ 6,690	\$ 5,509	\$ 4,888	\$ 3,955	\$ 11,578	\$ 9,465	Yes	0 On Time
04-4K400	ALA	061	ALA Vehicle Speed Feedback Signs	\$ 1,222	\$ 1,686	\$ 1,415	\$ 1,688	\$ 1,436	\$ 3,374	\$ 2,851	Yes	0 On Time
04-0Q710	SOL	505	Storm Damage Permanent Restoration	\$ 1,129	\$ 1,383	\$ 1,267	\$ 632	\$ 436	\$ 2,015	\$ 1,703	Yes	0 On Time
04-3Y070	SCL	680	DO	\$ 800	\$ 1,016	\$ 763	\$ 4,320	\$ 3,814	\$ 5,336	\$ 4,577	Yes	0 On Time
05-0F970	MON	101	North Soledad OH Deck Rehab	\$ 2,900	\$ 6,669	\$ 5,878	\$ 6,270	\$ 4,119	\$ 12,939	\$ 9,996	Yes	(4) Delayed
05-1H220	MON	068	Pacific Grove ADA Pathway	\$ 1,737	\$ 2,031	\$ 1,864	\$ 728	\$ 697	\$ 2,759	\$ 2,560	Yes	0 On Time
05-1J460	MON	068	Hwy 68 Curve Correction	\$ 5,147	\$ 4,476	\$ 1,787	\$ 2,689	\$ 1,141	\$ 7,165	\$ 2,928	Yes	0 On Time
05-1K130	SCR	009	PM 19.97 Hairpin Tieback	\$ 3,998	\$ 4,599	\$ 3,258	\$ 3,301	\$ 2,880	\$ 7,900	\$ 6,138	Yes	0 On Time
05-1P230	VAR	101	Bridge Maintenance	\$ 1,065	\$ 1,094	\$ 657	\$ 1,681	\$ 1,404	\$ 2,775	\$ 2,060	Yes	0 On Time
06-0R190	KER	VAR	Arvin SR 223/184 Roundabout	\$ 1,000	\$ 2,550	\$ 5,251	\$ 7,352	\$ 6,320	\$ 9,902	\$ 11,571	No	2 Early
06-0V280	KER	184	Kern 184/Sunset Roundabout	\$ 3,900	\$ 4,780	\$ 4,287	\$ 4,720	\$ 3,449	\$ 9,500	\$ 7,736	Yes	0 On Time
06-0X760	KER	119	Taft Left Turn Channelization	\$ 3,433	\$ 3,503	\$ 2,875	\$ 1,532	\$ 1,410	\$ 5,035	\$ 4,286	Yes	0 On Time
06-0Y490	FRE	005	Horizontal Curve Warning Sign Update/Upgrade	\$ 2,660	\$ 3,820	\$ 2,756	\$ 6,848	\$ 5,560	\$ 10,668	\$ 8,317	Yes	(1) Delayed
06-1E200	MAD	099	MADERA 99 AND 152, BRIDGE DECK REHAB	\$ 300	\$ 465	\$ 454	\$ 1,177	\$ 1,021	\$ 1,642	\$ 1,476	Yes	0 On Time
07-26080	LA	010	TMDL- 19/20	\$ 8,320	\$ 10,483	\$ 8,931	\$ 11,244	\$ 10,065	\$ 21,727	\$ 18,996	Yes	0 On Time
07-30370	LA	101	US101 Median Barrier	\$ 5,940	\$ 13,227	\$ 11,187	\$ 40,181	\$ 37,076	\$ 53,408	\$ 48,262	Yes	1 Early
07-31040	LA	138	RHMA Overlay on NW LA-138	\$ 2,342	\$ 6,692	\$ 6,097	\$ 20,629	\$ 19,040	\$ 27,321	\$ 25,138	Yes	0 On Time
07-31130	VEN	101	Ven 101 Source Control in Ventura	\$ 698	\$ 2,731	\$ 2,514	\$ 2,387	\$ 2,004	\$ 5,118	\$ 4,518	Yes	0 On Time
07-31150	VEN	126	Stormwater Source Control	\$ 505	\$ 3,212	\$ 2,979	\$ 2,145	\$ 1,901	\$ 5,357	\$ 4,879	Yes	0 On Time
07-33500	LA	110	Bluetooth Detection System	\$ 540	\$ 1,230	\$ 916	\$ 1,062	\$ 772	\$ 2,292	\$ 1,688	Yes	0 On Time
07-34340	LA	039	LA-39/ N. Fork San Gabriel Bridge Replacement	\$ 6,426	\$ 6,426	\$ 5,502	\$ 15,359	\$ 11,211	\$ 21,785	\$ 16,713	Yes	0 On Time
07-35490	LA	001	PCH and Las Flores 010 Safety	\$ 3,308	\$ 2,906	\$ 2,018	\$ 845	\$ 603	\$ 3,751	\$ 2,621	Yes	0 On Time
07-2XC40	LA	101	Bridge Hit (Crib Wall)	\$ 1,000	\$ 832	\$ 745	\$ 3,000	\$ 2,170	\$ 3,832	\$ 2,914	Yes	0 On Time
07-2XC90	LA	005	Mudslide	\$ 500	\$ 223	\$ 111	\$ 3,305	\$ 3,129	\$ 3,528	\$ 3,240	Yes	0 On Time
08-1C720	SBD	015	SBD 15 REGRADE CENTER MEDIAN	\$ 5,020	\$ 6,142	\$ 5,278	\$ 14,237	\$ 13,204	\$ 20,379	\$ 18,482	Yes	(2) Delayed
08-0R141	SBD	040	SBD 40 NEEDLES REGRADE MEDIAN	\$ 9,600	\$ 8,655	\$ 8,261	\$ 16,976	\$ 16,654	\$ 25,631	\$ 24,915	Yes	0 On Time
08-1H820	SBD	138	SBD 138 INSTALL TRAFFIC SIGNALS - TIGER	\$ 3,035	\$ 4,138	\$ 3,903	\$ 3,961	\$ 3,268	\$ 8,099	\$ 7,171	Yes	0 On Time
08-0R302	RIV	111	RIV 111-PALM SPRINGS ADA (PHASE 2)	\$ 7,476	\$ 7,794	\$ 7,078	\$ 4,284	\$ 3,919	\$ 12,078	\$ 10,997	Yes	(2) Delayed
08-1N940	RIV	074	Nickname Required	\$ 680	\$ 680	\$ 499	\$ 2,750	\$ 2,642	\$ 3,430	\$ 3,141	Yes	0 On Time
08-1P640	SBD	002	HURRICANE HILLARY TROPICAL STORM DAMAGE	\$ 1,995	\$ 1,995	\$ 217	\$ 5,700	\$ 1,340	\$ 7,695	\$ 1,557	Yes	0 On Time
08-1P670	VAR	062	HURRICANE HILARY STORM DAMAGE	\$ 220	\$ 220	\$ 46	\$ 850	\$ 752	\$ 1,070	\$ 798	Yes	0 On Time
10-0Y610	MER	099	MERCED 99 GUARDRAIL	\$ 2,854	\$ 2,857	\$ 1,572	\$ 2,608	\$ 2,174	\$ 5,465	\$ 3,746	Yes	0 On Time
10-1E620	STA	099	Replace Drainage Pumps	\$ 3,504	\$ 3,471	\$ 3,203	\$ 6,679	\$ 6,533	\$ 10,150	\$ 9,736	Yes	0 On Time
10-1N780	MER	099	Mer-99 Rehabilitate Four Bridges	\$ 1,055	\$ 1,170	\$ 804	\$ 3,010	\$ 2,364	\$ 4,180	\$ 3,167	Yes	0 On Time

(B) Caltrans Fiscal Year 2024-25
State Highway Operation and Protection
Program Project Closeout

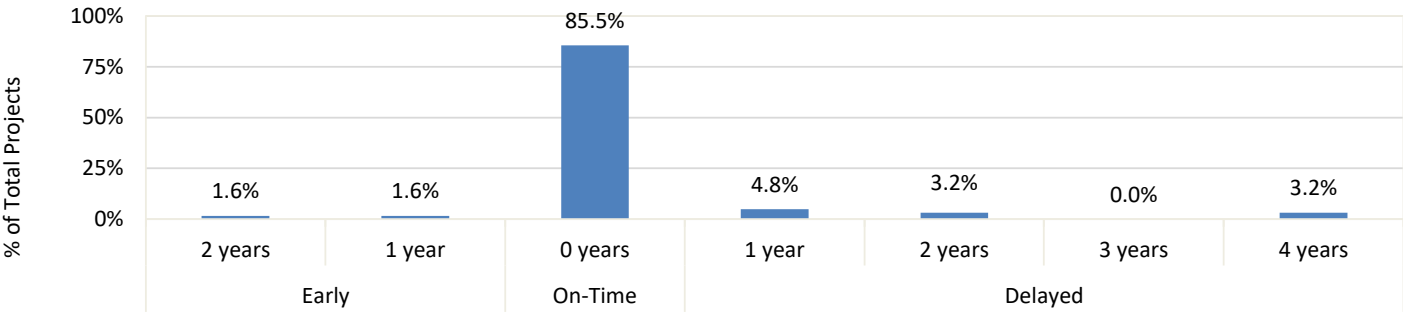
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-time	
				Original	Approved	Actual	Approved	Actual	Approved	Actual			
				Budget ¹	Budget ²	Costs	Budget ²	Costs	Budget ²	Costs			
11-41180	SD	052	SR-52 ROADSIDE SAFETY IMPROVEMENT	\$ 2,051	\$ 2,857	\$ 2,733	\$ 3,769	\$ 1,013	\$ 6,626	\$ 3,746	Yes	0	On Time
11-42870	SD	805	RECYCLED WATER PROJECT / SD I-805	\$ 1,896	\$ 1,894	\$ 1,701	\$ 1,836	\$ 1,379	\$ 3,730	\$ 3,080	Yes	0	On Time
11-42970	SD	005	REPAIR EXISTING LOOP DETECTORS	\$ 5,335	\$ 5,455	\$ 5,261	\$ 8,747	\$ 8,025	\$ 14,202	\$ 13,286	Yes	0	On Time
11-43049	IMP	008	11-IMP-008-BRIDGE REHABILITATION	\$ 1,178	\$ 2,717	\$ 2,492	\$ 8,918	\$ 7,006	\$ 11,635	\$ 9,498	Yes	0	On Time
11-43189	SD	VAR	DO - REPAIR RAMP PAVEMENT	\$ 700	\$ 1,000	\$ 356	\$ 13,000	\$ 12,474	\$ 14,000	\$ 12,830	Yes	0	On Time
12-0P700	ORA	005	Drainage restoration Segunda Deshecha Channel	\$ 2,443	\$ 3,192	\$ 2,619	\$ 3,379	\$ 2,920	\$ 6,571	\$ 5,539	Yes	0	On Time
12-0R290	ORA	022	12-0R290, Rte 22, HFST and Safety Devices Project	\$ 1,107	\$ 1,240	\$ 1,163	\$ 898	\$ 793	\$ 2,138	\$ 1,956	Yes	0	On Time
Totals				\$ 192,994	\$ 253,018	\$ 212,569	\$ 473,581	\$ 414,821	\$ 726,599	\$ 627,390			
¹ New project in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.													
² Approved budget includes fund allocations, any utilized G-12 and supplemental funds, and G-11 amounts for Construction Cap on Emergency Projects. Except for Construction Support, support phase allocations did not begin until June 2017.													

(B) Caltrans Fiscal Year 2024-25
State Highway Operation and Protection
Program Project Closeout

FY 2024-25 SHOPP Closeout Delivery Year Summary

	Early		On-Time	Delayed			
	2 years	1 year	0 years	1 year	2 years	3 years	4 years
	1	1	53	3	2	0	2
Number of Projects	1	1	53	3	2	0	2
Approved Capital Budget (\$1,000's)	\$ 7,352	\$ 40,181	\$ 366,667	\$ 10,999	\$ 18,521	\$ -	\$ 29,860

Distribution of FY 2024-25 SHOPP Closeout Delivery Year



Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial	G-12 Adjust (\$1,000s)	Supplmt	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended	Delivery Year	CCA Date	Construction Output ⁴						
						Initial Pgmd Amount (\$1,000s)		Allocated Amount (\$1,000s)			Current Approved Budget (\$1,000s)			Original	Actual	Difference	Trend	Original	RTL	CCA
1	01 OC450 MEN 101	Moss Cove, Irvine Lodge & Empire Camp SRRA's Near Laytonville, at Moss Cove Safety Roadside Rest Area (SRRA); also at Irvine Lodge SRRA (PM 61.8) and Empire Camp SRRA (PM 82.5). Upgrade potable and 20.XX.201.235	PAED	365	475	110	0	0	475	397	(78)	19/20	19/20	0	On Time	02/01/2024	3	3	3	Location(s)
			PSE	2,260	2,500	240	0	0	2,500	2,484	(16)									
			RW Sup	46	46	0	0	0	46	14	(32)									
			Con Sup	1,232	1,465	233	347	287	2,099	1,861	(237)									
			RW Cap	3	0	(3)	0	0	0	4	4									
			Con Cap	6,322	12,301	5,979	(2,341)	0	9,960	9,453	(506)									
			Total	10,228	16,787	6,559	(1,995)	287	15,079	14,214	(865)									
2	01 48770 VAR VAR	HUM-101/MEN-271 Culverts Near Garberville, from Alderpoint Road Overcrossing to 1.3 miles south of Myers Flat Separation; also in Mendocino County, on Route 271 near Piercy, from Bear Pen 20.XX.201.151	PAED	878	878	0	100	0	978	953	(25)	20/21	21/22	(1)	Delayed	01/03/2024	19	25	25	Culvert(s) (ea)
			PSE	866	866	0	0	0	866	753	(113)									
			RW Sup	309	309	0	0	0	309	194	(115)									
			Con Sup	909	1,118	209	0	0	1,118	414	(704)									
			RW Cap	403	0	(403)	0	0	0	73	73									
			Con Cap	2,806	2,430	(376)	(74)	0	2,356	2,087	(269)									
			Total	6,171	5,601	(570)	26	0	5,627	4,475	(1,152)									
3	01 OF820 HUM 101	TRINIDAD CAPM Near Trinidad, from 1.3 miles south of School Road to 0.4 mile north of Big Lagoon Bridge. Pavement rehabilitation. 20.XX.201.121	PAED	332	332	0	0	0	332	311	(21)	20/21	20/21	0	On Time	01/31/2024	77.7	76.9	76.9	Lane mile(s)
			PSE	561	670	109	267	0	937	933	(4)									
			RW Sup	84	84	0	0	0	84	30	(54)									
			Con Sup	4,287	4,499	212	0	0	4,499	3,686	(813)									
			RW Cap	12	0	(12)	0	0	0	0	0									
			Con Cap	45,355	29,801	(15,554)	(420)	0	29,381	26,142	(3,239)									
			Total	50,631	35,386	(15,245)	(153)	0	35,233	31,103	(4,130)									
4	01 OH780 MEN 271	McCOY CREEK SINKS Near Piercy, at 0.3 mile north of Route 101. Repair slope by constructing a retaining wall, reconstruct roadway and shoulders. 20.XX.201.131	PAED	1,192	1,192	0	0	0	1,192	668	(524)	21/22	21/22	0	On Time	02/12/2024	1	1	1	Location(s)
			PSE	1,643	1,643	0	0	0	1,643	1,171	(472)									
			RW Sup	58	58	0	0	0	58	13	(45)									
			Con Sup	1,266	1,266	0	0	0	1,266	583	(683)									
			RW Cap	64	0	(64)	0	0	0	0	0									
			Con Cap	4,208	2,910	(1,298)	(538)	0	2,372	2,194	(178)									
			Total	8,431	7,069	(1,362)	(538)	0	6,531	4,629	(1,902)									
5	01 OM750 HUM 101	Earthquake Bridge Repairs In and near Rio Dell, Fortuna, Eureka, and Arcata, at various locations. This project will repair the damaged bridge components including abutment settlement, bearing pad 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	03/11/2024	8	8	8	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	10	0	(10)	0	0	10	29	19									
			Con Sup	450	450	0	0	0	450	212	(238)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	1,500	1,500	0	0	0	1,500	657	(843)									
			Total	1,970	1,950	(20)	0	0	1,970	897	(1,073)									

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

Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
6	02 1H700 TRI 299	Tidy Waters Near Douglas City, at various locations from 1.1 miles east of Lewiston Road to 0.4 mile west of Shasta County line. Rehabilitate culverts, develop disposal sites, and install 20.XX.201.151	PAED	860	860	0	(845)	0	860	709	(151)	21/22	21/22	0	On Time	01/02/2024	108	5	5	Culvert(s) (ea)
			PSE	1,200	1,200	0	0	0	1,200	907	(293)									
			RW Sup	380	380	0	0	0	380	149	(231)									
			Con Sup	1,100	773	(327)	0	0	773	525	(248)									
			RW Cap	345	0	(345)	0	0	0	13	13									
			Con Cap	3,200	2,696	(504)	(559)	0	2,137	2,125	(11)									
			Total	7,085	5,909	(1,176)	(1,404)	0	5,350	4,428	(921)									
7	02 4H440 PLU 070	Plumas 70 Permanent Restoration Near Pulga, from the Butte County line to 3.1 miles west of Route 89 at various locations. Repair Rock Slope Protection (RSP) and stabilize roadway embankment. 20.XX.201.131	PAED	1,030	1,030	0	303	600	1,933	1,520	(413)	20/21	20/21	0	On Time	02/06/2024	10	8	8	Location(s)
			PSE	1,110	1,320	210	0	0	1,320	1,058	(262)									
			RW Sup	70	70	0	0	0	70	14	(56)									
			Con Sup	1,110	2,686	1,576	469	0	3,155	3,039	(116)									
			RW Cap	347	0	(347)	0	0	0	45	45									
			Con Cap	15,870	17,086	1,216	(1,910)	19,241	34,417	29,172	(5,245)									
			Total	19,537	22,192	2,655	(1,138)	19,841	40,895	34,847	(6,048)									
8	02 0K910 SIS 096	SIS 96 PM 0 to 103 Near Happy Camp, from 3.9 miles east of Dillon Creek Bridge to 2.3 miles west of Beaver Creek Bridge. Remove debris flows and hazard trees, repair guardrail, signs, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	03/05/2024	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	750	750	0	0	0	750	741	(9)									
			RW Cap	100	0	(100)	0	0	100	1	(100)									
			Con Cap	5,000	5,000	0	0	0	5,000	4,563	(437)									
			Total	5,850	5,750	(100)	0	0	5,850	5,304	(546)									
9	03 0H670 SAC VAR	Sac 99 Fiber Optics In and near the cities of Elk Grove and Sacramento, from Grant Line Road to Route 50; also on Route 51, from Route 50 to 0.1 mile south of the Fort Sutter Viaduct (PM 20.XX.201.315	PAED	700	700	0	0	0	700	523	(177)	21/22	21/22	0	On Time	03/29/2024	14	14	14	Mile(s) of cable
			PSE	1,000	1,000	0	215	0	1,215	1,151	(64)									
			RW Sup	50	50	0	0	0	50	45	(5)									
			Con Sup	1,300	1,515	215	352	0	1,889	1,889	0									
			RW Cap	100	0	(100)	0	0	100	58	(42)									
			Con Cap	9,000	10,589	1,589	(12)	8,678	19,255	19,085	(170)									
			Total	12,150	13,854	1,704	555	8,678	23,209	22,750	(459)									
10	03 4E62U ED 050	Camino Safety Project Combined In and near Placerville from Mosquito Road UC to Schnell School Road UC; also from 0.2 mile west of Still Meadows Road to 0.2 mile east of Carson Road. Install median 20.XX.201.151	PAED	2,590	0	(2,590)	0	0	3,883	3,839	(44)	19/20	19/20	0	On Time	03/07/2024	108	117	108	Collision(s) reduced ⁷
			PSE	3,790	0	(3,790)	0	0	3,840	3,810	(30)									
			RW Sup	1,260	0	(1,260)	0	0	1,260	1,062	(198)									
			Con Sup	6,280	0	(6,280)	0	0	6,280	5,691	(589)									
			RW Cap	3,310	0	(3,310)	0	0	0	0	0									
			Con Cap	34,600	0	(34,600)	(5,617)	0	24,597	23,267	(1,330)									
			Total	51,830	0	(51,830)	(5,617)	0	39,860	37,669	(2,191)									

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6. Involves accumulated rounding.
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Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
11	03 1H80U ED 050	ED 50 Culvert Rehab In El Dorado County at various locations from 0.3 mile west of Bass Lake Road Undercrossing to 0.1 mile west of Schnell School Road Undercrossing. Rehabilitate 20.XX.201.151	PAED	830	0	(830)	0	0	1,045	945	(100)	21/22	21/22	0	On Time	01/22/2024	28	24	49	Culvert(s) (ea)
			PSE	1,170	0	(1,170)	0	0	1,285	1,035	(250)									
			RW Sup	660	0	(660)	0	0	872	673	(199)									
			Con Sup	1,900	0	(1,900)	0	0	1,900	1,274	(626)									
			RW Cap	800	0	(800)	0	0	0	0	0									
			Con Cap	<u>6,900</u>	<u>0</u>	<u>(6,900)</u>	<u>(1,885)</u>	<u>0</u>	<u>5,318</u>	<u>4,735</u>	<u>(583)</u>									
			Total	12,260	0	(12,260)	(1,885)	0	10,420	8,662	(1,758)									
12	03 4J160 ED VAR	ED Storm Damage In El Dorado County on Routes 49, 50, and 193 at various locations. Remove debris, restore slopes, place erosion control, clean drainage inlets, regrade ditches, replace 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	02/23/2024	46	46	46	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,200	1,200	0	0	0	1,200	780	(420)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>5,997</u>	<u>(3)</u>									
			Total	7,200	7,200	0	0	0	7,200	6,777	(423)									
13	03 4J500 SAC 051	SAC 51 Fort Sutter In Sacramento, at the Fort Sutter Viaduct No. 24-0188L/R. Repair hinge diaphragms and girders. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	01/17/2024	1	1	1	Location(s)
			PSE	141	0	(141)	0	0	141	61	(80)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	282	282	0	0	0	282	282	0									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>1,413</u>	<u>1,413</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,413</u>	<u>1,264</u>	<u>(149)</u>									
			Total	1,836	1,695	(141)	0	0	1,836	1,607	(229)									
14	03 4J560 PLA 080	PLA 80 Open-Graded In Roseville and Rocklin, from Douglas Boulevard to 0.4 mile west of Sierra College Boulevard. Grind and replace pavement. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	02/21/2024	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	1,400	1,400	0	0	0	1,400	1,096	(304)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>7,000</u>	<u>7,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,000</u>	<u>7,064</u>	<u>64</u>									
			Total	8,400	8,400	0	0	0	8,400	8,160	(240)									
15	03 4J720 PLA VAR	Truckee Storm Damaged Pavement In Placer County, on Routes 28, 89, 267 at various locations. Repair pavement. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	02/23/2024	117	117	177	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,860	1,860	0	0	450	2,310	1,345	(965)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>6,200</u>	<u>6,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,700</u>	<u>7,649</u>	<u>(51)</u>									
			Total	8,060	8,060	0	0	450	10,010	8,994	(1,016)									

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Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
16	03 ON470 BUT 099	Bridge Hit #2 Eaton Road OC	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	02/13/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		Near Chico, at Eaton Road Overcrossing No. 12-0160. Repair damaged bridge girder.	RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	130	130	0	0	0	130	46	(84)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	450	450	0	0	0	450	64	(386)									
			Total	580	580	0	0	0	580	110	(470)									
		20.XX.201.130																		
17	03 ON480 BUT 099	Bridge Hit #1 20th St OC	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	02/13/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		In Chico, at East 20th Street Overcrossing No. 12-0169. Repair damaged bridge girders.	RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	200	200	0	0	0	200	66	(134)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	800	800	0	0	0	800	263	(537)									
			Total	1,000	1,000	0	0	0	1,000	329	(671)									
		20.XX.201.130																		
18	04 4G380 SON 116	SON 116/Llano Rd LT	PAED	720	0	(720)	300	0	1,497	1,498	1	17/18	17/18	0	On Time	01/26/2024	54	54	0.15	Annual fatal and serious injury collision(s) ⁵
			PSE	720	2,000	1,280	400	0	2,400	2,380	(20)									
		Near Sebastopol, at the intersection of Route 116 and Llano Road. Construct left-turn and merge lanes.	RW Sup	200	200	0	120	0	320	259	(61)									
			Con Sup	800	1,400	600	310	850	2,560	2,546	(14)									
			RW Cap	75	0	(75)	0	0	0	61	61									
			Con Cap	4,645	7,666	3,021	(1,218)	0	6,448	5,647	(801)									
			Total	7,160	11,266	4,106	(88)	850	13,225	12,392	(833)									
		20.XX.201.010																		
19	04 OJ710 SOL 080	sol 80 raise oc	PAED	1,870	2,100	230	0	0	2,100	2,056	(44)	18/19	18/19	0	On Time	02/15/2024	6	6	6	Bridge(s)
			PSE	2,154	2,154	0	0	0	2,154	2,152	(2)									
		In Vallejo, from Magazine Street Overcrossing No. 23-0066 to Redwood Street Overcrossing No. 23-0114. Increase vertical clearance at six overcrossing	RW Sup	154	154	0	0	0	154	11	(143)									
			Con Sup	1,859	3,422	1,563	542	3,750	7,714	7,665	(49)									
			RW Cap	10	0	(10)	0	0	0	10	10									
			Con Cap	15,951	30,034	14,083	(2,071)	0	27,963	24,820	(3,143)									
			Total	21,998	37,864	15,866	(1,529)	3,750	40,085	36,713	(3,372)									
		20.XX.201.322																		
20	04 2A332 ALA 084	NILES CANYON SAFETY PROJECT (MEDIUM TERM IMPROVEMENTS)	PAED	9,580	12,200	2,620	700	0	12,200	4,500	(7,700)	16/17	20/21	(4)	Delayed	02/01/2024	9	90	90	Collision(s) reduced
			PSE	1,890	3,500	1,610	550	0	4,050	4,050	0									
		In and near Fremont and Union City, from Route 238 (Mission Boulevard) to Route 680. Widen shoulders, install traffic signals and upgrade barriers.	RW Sup	230	600	370	271	0	860	818	(42)									
			Con Sup	5,120	4,750	(370)	675	0	5,425	5,411	(14)									
			RW Cap	1,760	0	(1,760)	0	0	0	486	486									
			Con Cap	21,781	23,368	1,587	(1,778)	0	21,590	20,592	(998)									
			Total	40,361	44,418	4,057	418	0	44,125	35,858	(8,267)									
		20.XX.201.010																		

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Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
21	04 4J420 MRN 101	Mrn 101 Storm Damage Repair Near Sausalito, at 0.1 mile south of Alexander Avenue. Restore damaged drainage systems. 20.XX.201.131	PAED	837	837	0	(35)	0	837	810	(27)	19/20	20/21	(1)	Delayed	01/04/2024	2	2	1	Location(s) ⁷
			PSE	850	850	0	85	0	935	934	(1)									
			RW Sup	100	100	0	0	0	100	96	(4)									
			Con Sup	850	850	0	0	0	850	845	(5)									
			RW Cap	13	0	(13)	0	0	0	0	0									
			Con Cap	909	1,082	173	(131)	750	1,701	1,565	(136)									
			Total	3,559	3,719	160	(81)	750	4,423	4,250	(173)									
22	04 0K240 SCL 237	SCL 237_Aux-Lane-EB In San Jose, in the eastbound direction from North First Street to Zanker Road. Construct auxiliary lane to reduce congestion, and improve highway operations and mobility. 20.XX.201.310	PAED	3,120	3,120	0	0	0	3,120	2,130	(990)	21/22	21/22	0	On Time	02/22/2024	521	521	521	Daily vehicle hour(s) of delay (DVHD)
			PSE	2,080	2,080	0	0	0	2,080	2,072	(8)									
			RW Sup	130	130	0	0	0	130	31	(99)									
			Con Sup	1,560	1,360	(200)	0	0	1,360	1,277	(83)									
			RW Cap	255	0	(255)	0	0	0	0	0									
			Con Cap	8,030	6,466	(1,564)	(1,578)	0	4,888	3,955	(933)									
			Total	15,175	13,156	(2,019)	(1,578)	0	11,578	9,465	(2,113)									
23	04 4K400 ALA 061	ALA Vehicle Speed Feedback Signs In and near the cities of Alameda, Emeryville, Berkeley, Albany, and San Leandro, on Routes 61, 123, and 185 at various locations. Install vehicle speed 20.XX.201.010	PAED	303	303	0	0	0	303	299	(4)	21/22	21/22	0	On Time	01/24/2024	13	13	0.87	Annual fatal and serious injury collision(s) ⁵
			PSE	300	358	58	236	110	704	675	(29)									
			RW Sup	219	219	0	0	0	219	32	(187)									
			Con Sup	400	460	60	0	0	460	409	(51)									
			RW Cap	83	0	(83)	0	0	0	0	0									
			Con Cap	1,472	2,442	970	(754)	0	1,688	1,436	(252)									
			Total	2,777	3,782	1,005	(518)	110	3,374	2,851	(523)									
24	04 0Q710 SOL 505	Storm Damage Permanent Restoration Near Vacaville, at southbound offramp to Allendale Road. Restore slope washout between offramp and adjacent frontage road by placing rock slope protection. 20.XX.201.131	PAED	317	317	0	0	0	317	307	(10)	22/23	22/23	0	On Time	02/14/2024	1	1	1	Location(s)
			PSE	402	402	0	116	0	518	502	(16)									
			RW Sup	25	98	73	0	0	98	9	(89)									
			Con Sup	385	450	65	0	0	450	450	0									
			RW Cap	50	0	(50)	0	0	50	0	(50)									
			Con Cap	841	945	104	(363)	0	582	436	(146)									
			Total	2,020	2,212	192	(247)	0	2,015	1,703	(312)									
25	04 3Y070 SCL 680	DO In San Jose, at Hostetter Undercrossing No. 37 -0296 and Capitol Avenue Undercrossing No. 37 -0297. Repair uneven road surface by injecting high density polyurethane, replace 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	01/29/2024	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	800	800	0	0	216	1,016	763	(253)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	3,600	3,600	0	0	0	4,320	3,814	(506)									
			Total	4,400	4,400	0	0	216	5,336	4,577	(759)									

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State Highway Operation and Protection Program
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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
26	05 0F970 MON 101	North Soledad OH Deck Rehab Near Soledad, from Route 146 to Front Street at the North Soledad Overhead No. 44-0091R. Rehabilitate bridge. 20.XX.201.110	PAED	34	0	(34)	60	0	94	94	0	17/18	21/22	(4)	Delayed	01/09/2024	1	1	1	Bridge(s)
			PSE	1,416	2,150	734	415	1,810	4,375	3,804	(571)									
			RW Sup	58	256	198	226	150	632	476	(155)									
			Con Sup	1,392	1,568	176	0	0	1,568	1,503	(65)									
			RW Cap	1,578	0	(1,578)	0	0	1,578	61	(1,517)									
			Con Cap	6,674	4,921	(1,753)	(229)	0	4,692	4,057	(635)									
			Total	11,152	8,895	(2,257)	472	1,960	12,939	9,996	(2,943)									
27	05 1H220 MON 068	Pacific Grove ADA Pathway In Pacific Grove, from 17 Mile Drive to Congress Avenue. Construct Americans with Disabilities Act (ADA) compliant pathway along eastbound Route 68, upgrade 20.XX.201.361	PAED	313	313	0	0	0	313	252	(61)	21/22	21/22	0	On Time	02/13/2024	8	8	8	Curb ramp(s)
			PSE	790	804	14	280	0	1,084	1,049	(35)									
			RW Sup	48	48	0	0	0	48	11	(37)									
			Con Sup	586	586	0	0	0	586	551	(35)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	755	916	161	(188)	0	728	697	(31)									
			Total	2,512	2,667	155	92	0	2,759	2,560	(199)									
28	05 1J460 MON 068	Hwy 68 Curve Correction Near Pacific Grove, from 0.3 mile west of Scenic Drive overcrossing to 0.3 mile west of Skyline Forest Drive; also at 0.4 mile east of Skyline Forest Drive (PM 3.7). Improve 20.XX.201.010	PAED	1,207	1,207	0	0	0	1,207	499	(708)	21/22	21/22	0	On Time	03/22/2024	182	182	0.43	Annual fatal and serious injury collision(s) ⁵
			PSE	2,053	1,891	(162)	0	0	1,891	721	(1,170)									
			RW Sup	356	328	(28)	0	0	328	21	(307)									
			Con Sup	1,531	1,050	(481)	0	0	1,050	547	(503)									
			RW Cap	199	0	(199)	0	0	0	0	0									
			Con Cap	7,081	2,742	(4,339)	(53)	0	2,689	1,141	(1,548)									
			Total	12,427	7,218	(5,209)	(53)	0	7,165	2,928	(4,237)									
29	05 1K130 SCR 009	PM 19.97 Hairpin Tieback Near Boulder Creek, 1.1 miles south of Route 236. Construct tieback wall, restore roadway and drainage facilities, and install permanent erosion control measures. 20.XX.201.131	PAED	620	620	0	0	0	620	365	(255)	20/21	20/21	0	On Time	03/12/2024	1	1	1	Location(s)
			PSE	1,916	1,916	0	0	0	1,916	1,157	(759)									
			RW Sup	212	212	0	0	0	212	90	(122)									
			Con Sup	1,250	1,296	46	330	225	1,851	1,647	(204)									
			RW Cap	11	0	(11)	0	0	51	12	(39)									
			Con Cap	2,638	3,766	1,128	(516)	0	3,250	2,867	(383)									
			Total	6,647	7,810	1,163	(186)	225	7,900	6,138	(1,762)									
30	05 1P230 VAR 101	Bridge Maintenance In San Luis Obispo County, in and near Santa Maria, Santa Margarita, Atascadero at various locations; also in Monterey County at North Bradley Undercrossing No. 44-0142R 20.XX.201.119	PAED	75	75	0	0	0	75	18	(57)	22/23	22/23	0	On Time	01/24/2024	6	6	6	Bridge(s)
			PSE	330	330	0	0	0	330	182	(148)									
			RW Sup	10	10	0	0	0	10	11	1									
			Con Sup	650	675	25	0	0	675	442	(233)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,218	1,431	(787)	250	0	1,681	1,404	(278)									
			Total	3,283	2,521	(762)	250	0	2,771	2,056	(715)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
31	06 OR190 KER VAR	Arvin SR 223/184 Roundabout Near Weedpatch, from 0.3 miles west to 0.3 miles east of Route 184 (Wheeler Ridge Road); also on Route 184 from 0.3 miles south to 0.3 miles north of Route 223 (Bear 20.XX.201.310	PAED	0	0	0	0	0	200	635	435	22/23	20/21	2	Early	01/26/2024	122.1	122.1	122.1	Daily vehicle hour(s) of delay (DVHD)
			PSE	0	0	0	0	0	900	2,639	1,739									
			RW Sup	0	0	0	0	0	150	832	682									
			Con Sup	1,000	1,000	0	300	0	1,300	1,144	(156)									
			RW Cap	0	0	0	0	0	465	465	0									
			Con Cap	<u>2,700</u>	<u>5,167</u>	<u>2,467</u>	<u>(40)</u>	<u>0</u>	<u>5,127</u>	<u>4,109</u>	<u>(1,018)</u>									
			Total	3,700	6,167	2,467	260	0	8,142	9,825	1,683									
32	06 OV280 KER 184	Kern 184/Sunset Roundabout Near Lamont, at the intersection with Sunset Boulevard. Construct roundabout at intersection of Route 184/Sunset Boulevard. 20.XX.201.010	PAED	1,100	1,200	100	0	0	1,200	986	(214)	19/20	19/20	0	On Time	01/26/2024	16	16	16	Collision(s) reduced
			PSE	1,300	1,540	240	0	0	1,540	1,509	(31)									
			RW Sup	530	530	0	250	0	780	631	(149)									
			Con Sup	970	970	0	290	0	1,260	1,161	(99)									
			RW Cap	950	0	(950)	0	0	950	241	(709)									
			Con Cap	<u>3,600</u>	<u>4,000</u>	<u>400</u>	<u>(230)</u>	<u>0</u>	<u>3,770</u>	<u>3,208</u>	<u>(562)</u>									
			Total	8,450	8,240	(210)	310	0	9,500	7,736	(1,764)									
33	06 OX760 KER 119	Taft Left Turn Channelization In Taft, from 0.1 mile north of Gardner Field Road to 0.5 mile south of Ash Street. Construct left-turn lane to improve safety. This project will reduce the number and 20.XX.201.010	PAED	940	940	0	0	0	940	691	(249)	21/22	21/22	0	On Time	01/31/2024	18	18	0.04	Annual fatal and serious injury collision(s) ⁵
			PSE	1,520	1,520	0	0	0	1,590	1,234	(356)									
			RW Sup	28	28	0	0	0	28	18	(10)									
			Con Sup	945	945	0	0	0	945	933	(12)									
			RW Cap	18	0	(18)	0	0	0	0	0									
			Con Cap	<u>1,770</u>	<u>1,693</u>	<u>(77)</u>	<u>(161)</u>	<u>0</u>	<u>1,532</u>	<u>1,410</u>	<u>(122)</u>									
			Total	5,221	5,126	(95)	(161)	0	5,035	4,286	(749)									
34	06 OY490 FRE 005	Horizontal Curve Warning Sign Update/Upgrade In various counties, on various routes at various locations. Replace or install new curve warning signs on highways, onramps, and offramp locations. 20.XX.201.015	PAED	980	980	0	0	0	980	741	(239)	20/21	21/22	(1)	Delayed	02/08/2024	13	10	0.94	Annual fatal and serious injury collision(s) ⁵
			PSE	720	840	120	0	0	840	737	(103)									
			RW Sup	20	0	(20)	0	0	0	0	0									
			Con Sup	940	2,000	1,060	0	0	2,000	1,278	(722)									
			RW Cap	22	0	(22)	0	0	0	0	0									
			Con Cap	<u>2,000</u>	<u>7,321</u>	<u>5,321</u>	<u>(473)</u>	<u>0</u>	<u>6,848</u>	<u>5,560</u>	<u>(1,288)</u>									
			Total	4,682	11,141	6,459	(473)	0	10,668	8,317	(2,351)									
35	06 1E200 MAD 099	MADERA 99 AND 152, BRIDGE DECK REHAB Near Chowchilla, at Berenda Slough Bridge No. 41-0044R; also on Route 152 at Ash Slough Bridge No. 41-0011R (PM 7.31). Apply polyester concrete overlay to bridge 20.XX.201.119	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	03/05/2024	2	2	2	Bridge(s)
			PSE	120	120	0	0	0	120	115	(5)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	180	180	0	120	0	300	294	(6)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>1,831</u>	<u>1,260</u>	<u>(571)</u>	<u>(83)</u>	<u>0</u>	<u>1,177</u>	<u>1,021</u>	<u>(156)</u>									
			Total	2,131	1,560	(571)	37	0	1,597	1,431	(166)									

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

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
36	07 26080 LA 010	TMDL- 19/20 In and near the cities of Los Angeles, Monterey Park, Alhambra, San Gabriel, Rosemead, and El Monte, from 0.1 mile east of Central Avenue to Cogswell Road; also on 20.XX.201.335	PAED	1,600	3,000	1,400	0	0	3,000	2,200	(800)	19/20	19/20	0	On Time	01/29/2024	33	92	91.4 ⁶	Acre(s) treated/pollutant
			PSE	2,560	3,305	745	0	0	3,305	3,237	(68)									
			RW Sup	320	578	258	0	0	578	42	(536)									
			Con Sup	3,840	3,600	(240)	0	0	3,600	3,453	(147)									
			RW Cap	480	0	(480)	0	0	480	46	(434)									
			Con Cap	24,000	14,166	(9,834)	(3,402)	0	10,764	10,019	(745)									
			Total	32,800	24,649	(8,151)	(3,402)	0	21,727	18,996	(2,731)									
37	07 30370 LA 101	US101 Median Barrier In the city of Los Angeles, from Pilgrimage Bridge to Valley Circle Boulevard/Mulholland Drive. Upgrade median concrete barrier to meet the current standards. 20.XX.201.015	PAED	550	1,300	750	0	0	1,300	1,293	(7)	19/20	18/19	1	Early	03/29/2024	812	248	11.17	Annual fatal and serious injury collision(s) ⁵
			PSE	2,325	4,800	2,475	0	0	4,800	2,885	(1,915)									
			RW Sup	15	27	12	0	0	27	23	(4)									
			Con Sup	3,050	6,500	3,450	600	0	7,100	6,986	(114)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	20,100	37,001	16,901	3,180	0	40,181	37,076	(3,105)									
			Total	26,060	49,628	23,568	3,780	0	53,408	48,262	(5,146)									
38	07 31040 LA 138	RHMA Overlay on NW LA-138 Near Gorman and Lancaster, from Route 5 to Route 14. Rehabilitate pavement. 20.XX.201.121	PAED	510	0	(510)	0	0	510	82	(428)	18/19	18/19	0	On Time	03/05/2024	77	78.3	78.2	Lane mile(s)
			PSE	1,810	2,150	340	0	0	2,150	2,025	(125)									
			RW Sup	22	22	0	0	0	22	20	(2)									
			Con Sup	2,115	3,550	1,435	460	0	4,010	3,971	(39)									
			RW Cap	128	0	(128)	0	0	0	3	3									
			Con Cap	21,879	21,680	(199)	(1,179)	0	20,501	19,037	(1,464)									
			Total	26,464	27,402	938	(719)	0	27,193	25,138	(2,056)									
39	07 31130 VEN 101	Ven 101 Source Control in Ventura In the city of Ventura, from 0.9 mile south of Seaward Avenue to 0.1 mile north of Route 33. Stabilize soil and erosion control. 20.XX.201.335	PAED	95	394	299	200	0	394	298	(96)	18/19	18/19	0	On Time	02/29/2024	22.5	21.8	22.5	Acre(s) treated/pollutant
			PSE	270	1,303	1,033	0	0	1,303	1,255	(48)									
			RW Sup	8	24	16	0	0	24	22	(2)									
			Con Sup	325	1,010	685	0	0	1,010	940	(70)									
			RW Cap	20	0	(20)	0	0	0	3	3									
			Con Cap	1,823	2,162	339	205	0	2,367	2,001	(366)									
			Total	2,541	4,893	2,352	405	0	5,098	4,518	(580)									
40	07 31150 VEN 126	Stormwater Source Control In Santa Paula, from Peck Road to Santa Paula Creek. Stabilize soil and install irrigation system. 20.XX.201.335	PAED	130	368	238	200	0	368	278	(90)	18/19	18/19	0	On Time	02/12/2024	22.5	7.2	7.2	Acre(s) treated/pollutant
			PSE	370	1,292	922	0	0	1,292	1,250	(42)									
			RW Sup	5	102	97	0	0	102	10	(92)									
			Con Sup	425	1,450	1,025	0	0	1,450	1,441	(9)									
			RW Cap	30	0	(30)	0	0	0	0	0									
			Con Cap	2,431	2,638	207	(493)	0	2,145	1,901	(244)									
			Total	3,391	5,850	2,459	(293)	0	5,357	4,879	(478)									

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5. Primary Unit has been updated.
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State Highway Operation and Protection Program
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No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
41	07 33500 LA 110	Bluetooth Detection System In various cities, from Gaffey Street to Route 405; also on Route 210 (PM R0.0/R35.8), Route 605 (PM R19.9/26.0), Route 710 (PM 5.0/9.4) and Route 2 (PM R18.7). Install 20.XX.201.315	PAED	40	40	0	200	0	240	139	(101)	20/21	20/21	0	On Time	02/16/2024	76	76	74	Field element(s) ⁷
			PSE	200	235	35	200	0	435	393	(42)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	300	355	55	200	0	555	385	(170)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	<u>1,373</u>	<u>1,368</u>	<u>(5)</u>	<u>(306)</u>	<u>0</u>	<u>1,062</u>	<u>772</u>	<u>(290)</u>									
			Total	1,923	1,998	75	294	0	2,292	1,688	(604)									
42	07 34340 LA 039	LA-39/ N. Fork San Gabriel Bridge Replacement Near Azusa, at the North Fork San Gabriel River Bridge No. 53-2245. Replace bridge. 20.XX.201.111	PAED	0	0	0	0	0	0	0	0	18/19	18/19	0	On Time	02/29/2024	1	1	0	Bridge(s) ⁷
			PSE	1,930	1,930	0	0	0	1,930	1,492	(438)									
			RW Sup	20	20	0	0	0	20	20	0									
			Con Sup	4,476	4,476	0	0	0	4,476	3,990	(486)									
			RW Cap	10	0	(10)	0	0	20	16	(4)									
			Con Cap	<u>11,742</u>	<u>13,763</u>	<u>2,021</u>	<u>1,576</u>	<u>0</u>	<u>15,339</u>	<u>11,195</u>	<u>(4,144)</u>									
			Total	18,178	20,189	2,011	1,576	0	21,785	16,713	(5,073)									
43	07 35490 LA 001	PCH and Las Flores 010 Safety In Malibu, from 0.2 mile south to 0.3 mile north of Las Flores Canyon Road. Install protected left-turn signal phases for southbound movements, upgrade signal 20.XX.201.010	PAED	590	590	0	0	0	590	582	(8)	21/22	21/22	0	On Time	02/26/2024	112	112	0.09	Annual fatal and serious injury collision(s) ⁵
			PSE	1,462	1,462	0	0	0	1,462	1,048	(414)									
			RW Sup	21	21	0	0	0	21	13	(8)									
			Con Sup	1,235	833	(402)	0	0	833	375	(458)									
			RW Cap	41	0	(41)	0	0	2	0	(2)									
			Con Cap	<u>4,009</u>	<u>766</u>	<u>(3,243)</u>	<u>77</u>	<u>0</u>	<u>843</u>	<u>603</u>	<u>(240)</u>									
			Total	7,358	3,672	(3,686)	77	0	3,751	2,621	(1,130)									
44	07 2XC40 LA 101	Bridge Hit (Crib Wall) In the city of Los Angeles, near Universal City at 0.1 mile south of Universal Studios Boulevard. Repair damaged crib wall. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	01/22/2024	1	1	1	Location(s)
			PSE	250	0	(250)	0	0	250	163	(87)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	750	750	0	0	0	582	582	0									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>2,170</u>	<u>(830)</u>									
			Total	4,000	3,750	(250)	0	0	3,832	2,914	(918)									
45	07 2XC90 LA 005	Mudslide Near Castaic, from 2.6 miles south of Templin Highway to Templin Highway. Remove debris, replace damaged v-ditch and slope, and repair pavement and 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	03/04/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	100	0	(100)									
			Con Sup	500	500	0	0	120	123	111	(12)									
			RW Cap	0	0	0	0	0	100	0	(100)									
			Con Cap	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,205</u>	<u>3,129</u>	<u>(76)</u>									
			Total	3,000	3,000	0	0	120	3,528	3,240	(288)									

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						Original						Actual	Difference	Trend	Original		RTL	CCA	Primary Unit	
46	08 1C720 SBD 015	SBD 15 REGRADE CENTER MEDIAN Near Barstow, from 0.3 mile south of Harvard Road to Rasor Road. Regrade and flatten median cross slope. This project will reduce the number and severity of collisions. 20.XX.201.015	PAED	890	1,214	324	0	0	1,214	1,047	(167)	19/20	21/22	(2)	Delayed	01/23/2024	87	20	0.22	Annual fatal and serious injury collision(s) ⁵
			PSE	920	1,094	174	309	0	1,403	1,380	(24)									
			RW Sup	50	50	0	0	0	50	41	(9)									
			Con Sup	3,160	3,475	315	0	0	3,475	2,810	(665)									
			RW Cap	10	0	(10)	0	0	76	36	(40)									
			Con Cap	12,248	13,082	834	1,079	0	14,161	13,167	(994)									
			Total	17,278	18,915	1,637	1,388	0	20,379	18,482	(1,898)									
47	08 0R141 SBD 040	SBD 40 NEEDLES REGRADE MEDIAN - MULTIPHASE A&E Near Needles, from 0.3 mile east of Essex Road to 5.0 miles east of Water Road (PM R100.0/R125.0 R/L). Regrade median cross slopes. 20.XX.201.015	PAED	3,300	3,300	0	500	0	3,800	3,784	(16)	20/21	20/21	0	On Time	03/01/2024	164	41	11.1	Collision(s) reduced ⁷
			PSE	2,500	1,850	(650)	0	0	1,850	1,801	(49)									
			RW Sup	300	300	0	0	0	300	137	(163)									
			Con Sup	3,500	2,705	(795)	0	0	2,705	2,540	(165)									
			RW Cap	5,006	0	(5,006)	0	0	5,159	5,002	(157)									
			Con Cap	25,500	16,598	(8,902)	(4,781)	0	11,817	11,651	(166)									
			Total	40,106	24,753	(15,353)	(4,281)	0	25,631	24,915	(716)									
48	08 1H820 SBD 138	SBD 138 INSTALL TRAFFIC SIGNALS - TIGER Near Hesperia, from 0.2 mile west to 0.1 mile east of Cajon Boulevard; also on Route 15, at 0.2 mile north of Route 138 (PM R21.6). Install traffic signals, realign Cajon 20.XX.201.010	PAED	570	570	0	0	0	570	444	(126)	21/22	21/22	0	On Time	03/01/2024	10	10	0.30	Annual fatal and serious injury collision(s) ⁵
			PSE	1,160	1,203	43	320	0	1,523	1,498	(26)									
			RW Sup	255	255	0	226	0	481	426	(55)									
			Con Sup	1,050	1,240	190	324	0	1,564	1,536	(28)									
			RW Cap	685	0	(685)	0	0	685	174	(511)									
			Con Cap	2,488	2,608	120	(1)	669	3,276	3,094	(182)									
			Total	6,208	5,876	(332)	869	669	8,099	7,171	(928)									
49	08 0R302 RIV 111	RIV 111-PALM SPRINGS ADA (PHASE 2) In Palm Springs, from Golf Club Drive to Gateway Drive. Reconstruct and construct curb ramps. 20.XX.201.378	PAED	0	0	0	0	0	0	0	0	19/20	21/22	(2)	Delayed	02/21/2024	130	128	128	Curb ramp(s)
			PSE	1,547	1,547	0	355	0	1,902	1,894	(8)									
			RW Sup	3,339	3,339	0	0	0	3,339	2,711	(628)									
			Con Sup	2,590	2,553	(37)	0	0	2,553	2,474	(79)									
			RW Cap	2,125	0	(2,125)	0	0	852	611	(241)									
			Con Cap	5,300	4,199	(1,101)	(767)	0	3,432	3,308	(124)									
			Total	14,901	11,638	(3,263)	(412)	0	12,078	10,997	(1,081)									
50	08 1N940 RIV 074	Nickname Required Near Valle Vista, from 0.1 mile west of Willowbrook Road to Strawberry Creek. Repair storm damage, including drainage system repair, repair slopes, and rock 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	02/23/2024	3	3	3	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	50	0	(50)	0	0	50	0	(50)									
			Con Sup	630	630	0	0	0	630	499	(131)									
			RW Cap	100	0	(100)	0	0	100	0	(100)									
			Con Cap	2,650	2,650	0	0	0	2,650	2,642	(8)									
			Total	3,430	3,280	(150)	0	0	3,430	3,141	(289)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
51	08 1P640 SBD 002	2023 HURRICANE HILLARY TROPICAL STORM DAMAGE Near Wrightwood, from Cardinal Road to Route 138. Repair bridge rail, remove debris, and clear culvert systems and drainage basins. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	02/14/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	20	0	(20)	0	0	20	0	(20)									
			Con Sup	1,975	1,975	0	0	0	1,975	217	(1,758)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	5,690	5,690	0	0	0	5,690	1,340	(4,350)									
			Total	7,695	7,665	(30)	0	0	7,695	1,557	(6,138)									
52	08 1P670 VAR 062	HURRICANE HILARY STORM DAMAGE Near Twentynine Palms, from 15.0 miles to 24.5 miles east of Ironage Road; also in Riverside County from 24.5 miles to 26.5 miles east of Ironage Road (79.476/81.5). 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	01/31/2024	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	50	0	(50)	0	0	50	0	(50)									
			Con Sup	170	170	0	0	0	170	46	(124)									
			RW Cap	75	0	(75)	0	0	75	0	(75)									
			Con Cap	775	775	0	0	0	775	752	(23)									
			Total	1,070	945	(125)	0	0	1,070	798	(272)									
53	10 0Y610 MER 099	MERCED 99 GUARDRAIL Near Atwater, from 0.5 mile south of Westside Boulevard to 0.8 mile south of Hammatt Avenue. Upgrade guardrail to current standards. This project will reduce 20.XX.201.015	PAED	677	677	0	0	0	677	410	(267)	22/23	22/23	0	On Time	03/05/2024	3	5	0.43	Annual fatal and serious injury collision(s) ⁵
			PSE	1,374	1,374	0	0	0	1,374	694	(680)									
			RW Sup	20	20	0	0	0	20	1	(19)									
			Con Sup	783	786	3	0	0	786	467	(319)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	2,304	3,155	851	(548)	0	2,608	2,174	(434)									
			Total	5,178	6,012	834	(548)	0	5,465	3,746	(1,719)									
54	10 1E620 STA 099	Replace Drainage Pumps In and near Ceres and Modesto, at various locations from Mitchell Road to Kansas Avenue; also in Merced County, on Route 59 near the city of Merced, at Childs Avenue 20.XX.201.151	PAED	278	330	52	0	0	330	197	(133)	20/21	20/21	0	On Time	03/25/2024	6	6	6	Pump plant(s) (ea)
			PSE	1,142	1,150	8	0	0	1,150	1,046	(104)									
			RW Sup	93	0	(93)	0	0	0	0	0									
			Con Sup	1,991	1,991	0	0	0	1,991	1,961	(30)									
			RW Cap	13	0	(13)	0	0	13	4	(9)									
			Con Cap	6,440	6,960	520	(294)	0	6,666	6,529	(137)									
			Total	9,957	10,431	474	(294)	0	10,150	9,736	(414)									
55	10 1N780 MER 099	Mer-99 Rehabilitate Four Bridges (39-0126L/0126R/0128L/0128R) In Atwater, at East Atwater Overhead No. 36-0126L/R; also at West Atwater Overhead No. 39-128L/R. Apply polyester concrete overlay to bridge decks. 20.XX.201.119	PAED	100	100	0	0	0	100	96	(4)	22/23	22/23	0	On Time	02/12/2024	4	4	4	Bridge(s)
			PSE	350	350	0	0	0	350	297	(53)									
			RW Sup	5	5	0	0	0	5	3	(2)									
			Con Sup	600	715	115	0	0	715	408	(307)									
			RW Cap	5	0	(5)	0	0	5	0	(5)									
			Con Cap	3,471	2,876	(595)	129	0	3,005	2,364	(641)									
			Total	4,531	4,046	(485)	129	0	4,180	3,167	(1,013)									

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6. Involves accumulated rounding.
7. See enclosed SHOPP Output Reduction and Reason.

Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial	G-12 Adjust (\$1,000s)	Supplmt	Current	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴				
						Initial Pgmd Amount (\$1,000s)		Allocated Amount (\$1,000s)	Approved Budget (\$1,000s) ³		Original	Actual	Difference	Trend	Original		RTL	CCA	Primary Unit		
56	11 41180 SD 052	SR-52 ROADSIDE SAFETY IMPROVEMENT In the city of San Diego, from 0.1 mile east of Route 5 to 0.2 mile east of Convoy Street; also on Route 805 from 0.2 mile south of Route 52 to Governor Drive (PM 23.5/24.4). 20.XX.201.235	PAED	394	450	56	0	0	450	417	(33)	20/21	20/21	0	On Time	02/20/2024	28	52	0.10	Annual fatal and serious injury collision(s) ⁵	
			PSE	1,118	1,118	0	0	0	1,118	1,110	(8)										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	539	1,039	500	250	0	1,289	1,205	(84)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	3,296	4,069	773	(300)	0	3,769	1,013	(2,756)										
			Total	5,347	6,676	1,329	(50)	0	6,626	3,746	(2,880)										
57	11 42870 SD 805	RECYCLED WATER PROJECT / SD I-805 In Chula Vista, from 0.3 mile south of Main Street Undercrossing to Palomar Street Overcrossing. Convert potable irrigation systems to recycled water. 20.XX.201.210	PAED	284	318	34	0	0	318	248	(70)	20/21	20/21	0	On Time	01/23/2024	40	40	40	Acre(s)	
			PSE	721	721	0	0	0	721	632	(89)										
			RW Sup	3	3	0	0	0	3	2	(1)										
			Con Sup	888	777	(111)	75	0	852	819	(33)										
			RW Cap	20	0	(20)	0	0	20	5	(15)										
			Con Cap	4,097	1,935	(2,162)	(119)	0	1,816	1,373	(443)										
			Total	6,013	3,754	(2,259)	(44)	0	3,730	3,080	(650)										
58	11 42970 SD 005	REPAIR EXISTING LOOP DETECTORS In San Diego County, at various locations. Repair and install Vehicle Detection Station (VDS) elements including Microwave Vehicle Detection Systems (MVDS) and loop 20.XX.201.315	PAED	911	911	0	0	0	911	886	(25)	19/20	19/20	0	On Time	01/12/2024	239	170	168	Field element(s) ⁷	
			PSE	2,160	2,160	0	0	0	2,160	2,030	(130)										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	2,264	2,264	0	120	0	2,384	2,345	(39)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	11,535	11,647	112	(2,900)	0	8,747	8,025	(721)										
			Total	16,870	16,982	112	(2,780)	0	14,202	13,286	(915)										
59	11 43049 IMP 008	11-IMP-008-BRIDGE REHABILITATION Near Winterhaven, at Colorado River Viaduct Bridge No. 58-0312L/R. Patch spalls, polyester deck overlay, hinge bearing replacement, and joint replacement to 20.XX.201.119	PAED	193	193	0	210	0	403	384	(19)	20/21	20/21	0	On Time	01/02/2024	2	2	2	Bridge(s)	
			PSE	506	556	50	25	0	581	574	(7)										
			RW Sup	121	121	0	0	0	121	6	(115)										
			Con Sup	479	806	327	0	0	1,566	1,468	(98)										
			RW Cap	142	0	(142)	0	0	0	0	0										
			Con Cap	4,163	4,146	(17)	313	0	8,666	6,806	(1,859)										
			Total	5,604	5,822	218	548	0	11,337	9,238	(2,099)										
60	11 43189 SD VAR	DO - REPAIR RAMP PAVEMENT In San Diego County, on Routes 5, 8, 15, 54, 67, 78, 79, 94, 125, and 805 at various locations. Grind pavement and place Hot Mix Asphalt (HMA) in damaged areas. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	03/29/2024	63	63	66	Location(s)	
			PSE	0	0	0	0	0	0	0	0										0
			RW Sup	0	0	0	0	0	0	0	0										0
			Con Sup	700	700	0	0	0	700	273	(427)										
			RW Cap	0	0	0	0	0	0	0	0										0
			Con Cap	9,100	8,400	(700)	0	0	9,400	8,975	(425)										
			Total	9,800	9,100	(700)	0	0	10,100	9,248	(852)										

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.
6. Involves accumulated rounding.
7. See enclosed SHOPP Output Reduction and Reason.

Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
61	12 0P700 ORA 005	12-0P700 Rt 5, Drainage restoration Segunda Deshecha Channel In San Clemente, adjacent to northbound Avenida Pico offramp. Restore hydraulic capacity of channel by repairing concrete panels in channel slope and bottom. 20.XX.201.151	PAED	452	452	0	98	0	550	505	(45)	19/20	19/20	0	On Time	03/06/2024	1	1	1	Culvert(s) (ea)
			PSE	963	1,145	182	0	0	1,145	970	(175)									
			RW Sup	111	111	0	0	0	111	88	(23)									
			Con Sup	917	1,386	469	0	0	1,386	1,056	(330)									
			RW Cap	15	0	(15)	0	0	125	15	(110)									
			Con Cap	<u>2,469</u>	<u>4,031</u>	<u>1,562</u>	<u>(777)</u>	<u>0</u>	<u>3,254</u>	<u>2,905</u>	<u>(349)</u>									
			Total	4,927	7,125	2,198	(679)	0	6,571	5,539	(1,032)									
62	12 0R290 ORA 022	12-0R290, Rte 22, HFST and Safety Devices Project In Garden Grove, on the westbound onramp from Trask Avenue/Brookhurst Street. Place High Friction Surface Treatment (HFST), add pavement delineation, and install concrete 20.XX.201.010	PAED	311	311	0	0	0	311	284	(27)	22/23	22/23	0	On Time	01/04/2024	15	15	0.03	Annual fatal and serious injury collision(s) ⁵
			PSE	384	437	53	80	0	517	483	(34)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	412	412	0	0	0	412	396	(16)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>840</u>	<u>840</u>	<u>0</u>	<u>58</u>	<u>0</u>	<u>898</u>	<u>793</u>	<u>(105)</u>									
			Total	1,947	2,000	53	138	0	2,138	1,956	(182)									
Totals			PAED	42,668	44,197	1,529	1,991	600	53,437	39,318	(14,119)									
			PSE	58,324	62,836	4,512	3,854	1,920	75,096	67,429	(7,666)									
			RW Sup	10,075	8,908	(1,167)	1,092	150	12,651	9,131	(3,520)									
			Con Sup	86,538	90,004	3,466	5,762	5,898	109,962	95,148	(14,814)									
			RW Cap	19,503	0	(19,503)	0	0	11,026	7,446	(3,580)									
			Con Cap	<u>440,343</u>	<u>407,701</u>	<u>(32,642)</u>	<u>(32,220)</u>	<u>29,338</u>	<u>450,367</u>	<u>398,335</u>	<u>(52,033)</u>									
			Total	657,451	613,646	(43,805)	(19,521)	37,906	712,539	616,808	(95,731)									

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.
6. Involves accumulated rounding.
7. See enclosed SHOPP Output Reduction and Reason.

Appendix B1-Continued

SHOPP Output Reduction and Reason

From Appendix B1, this table shows each SHOPP project that has output reduction at project completion (CCA) from what was planned at the time of vote (RTL). The table provides the reasons for the reduction and describes applicable corrective actions as needed.

Project ID	DISTRICT	EA5	PROGCODE	Co	Rte	Nickname	Output at RTL	Output at CCA	Primary Unit	Reason for Output Reduction from RTL to CCA
0319000068	03	4E62U	20.XX.201.151	ED	050	Camino Safety Project Combined	117	108	Collision(s) reduced	The previous performance measures used the old Safety Performance Worksheet version, but the new version shows slightly lower numbers. 4E62U was initiated years ago, and the worksheets have been updated multiple times since.
0415000344	04	4J420	20.XX.201.131	MRN	101	Mrn 101 Storm Damage Repair	2	1	Location(s)	There was no reduction in scope or location. The Project Initiation Document (PID) shows 1 location with the Asset Tracking form matching the PID. Error was in the California Transportation Improvement Program System (CTIPS).
0716000346	07	33500	20.XX.201.315	LA	110	Bluetooth Detection System	76	74	Field element(s)	This legacy Traffic Management System (TMS) project was programmed when TMS inventory was unavailable. After the iterative process of TMS inventory updates, the total quantity was finalized at 74, with 87.8% good-to-good and 12.2% poor-to-good, as the work was for technology upgrades on existing systems.
0718000018	07	34340	20.XX.201.111	LA	039	LA-39/ N. Fork San Gabriel Bridge Replacement	1	0	Bridge(s)	The project was terminated in construction phase.
0815000200	08	0R141	20.XX.201.015	SBD	040	SBD 40 NEEDLES REGRADE MEDIAN - MULTIPHASE A&E	41	11.1	Collision(s) reduced	A Performance Change Document (PCD) was approved on 10/6/22 reducing the Performance Measure from 41 to 11.1 due to implementation of the proactive safety metric. This was also documented in the approved Program Change Request (PCR) 100824.
1117000102	11	42970	20.XX.201.315	SD	005	REPAIR EXISTING LOOP DETECTORS	170	168	Field element(s)	Two locations (90 and 137) were not installed as there were "no existing poles". The Asset Tracking Form (ATF) is uploaded to the Asset Management (AM) Tool and has been verified.

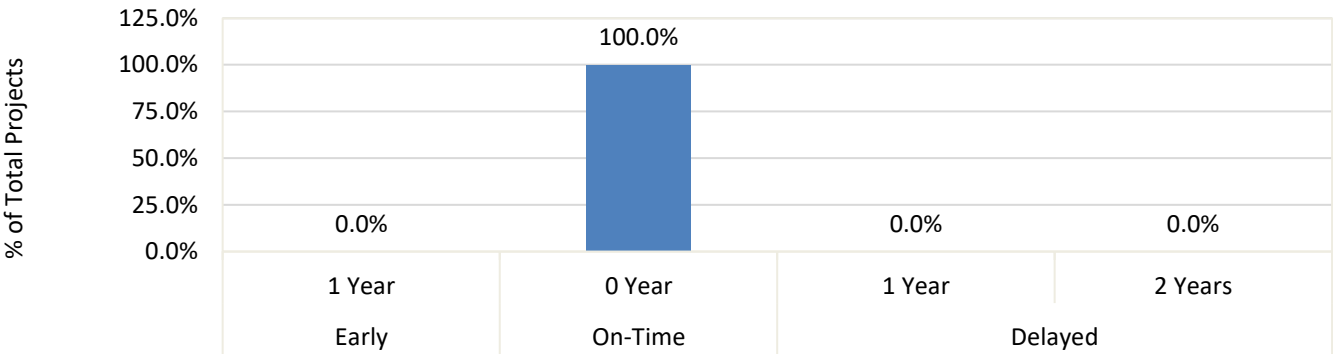
(C) Caltrans Fiscal Year 2024-25 State Transportation Improvement Program ¹ Project Closeout														
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year			
				Original Budget ²	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Original	Actual	Years Early, Delayed, or On-time	
1st Quarter														
03-4F38U	YUB	070	Yuba 70 Laurellen to Butte County Line SHOPP & STIP	\$ 42,222	\$ 32,740	\$ 28,741	\$ 79,141	\$ 73,089	\$ 111,881	\$ 101,829	20/21	20/21	0	On Time
11-28883	SD	125	SR-125 SB TO WB SR-905 CONNECTOR	\$ 9,857	\$ 9,857	\$ 9,851	\$ 28,046	\$ 18,688	\$ 37,903	\$ 28,539	19/20	19/20	0	On Time
12-0C110	ORA	057	12-0C110 SR 57 Reconfigure Ramp	\$ 3,900	\$ 18,427	\$ 18,935	\$ 61,456	\$ 57,075	\$ 79,883	\$ 76,011	18/19	18/19	0	On Time
Totals				\$ 55,979	\$ 61,024	\$ 57,527	\$ 168,643	\$ 148,852	\$ 229,667	\$ 206,378				
¹ Includes projects with one or more components funded from the State Transportation Improvement Program funds. Includes all contributor funds on all project components.														
² New projects in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.														
³ Budget information is included, if expenditures are reflected in State data systems. Excludes local budgets for work implemented by local agencies. Capital Budget consists of Construction and Right of Way Capital.														

(C) Caltrans Fiscal Year 2024-25
State Transportation Improvement Program
Project Closeout

FY 2024-25 STIP Closeout Delivery Year Summary

	Early	On-Time	Delayed	Delayed
	1 Year	0 Year	1 Year	2 Year
Number of Projects	0	3	0	0
Approved Capital Budget (\$1,000's)	\$ -	\$ 229,667	\$ -	\$ -

Distribution of FY 2024-25 STIP Closeout Delivery Year Summary



**(D) Caltrans Fiscal Year 2024-25, First 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 Q1, FY 2024-25.

Month	SHOPP		STIP		Total	
	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount
July	21	\$ 4,826,700	0	\$ -	21	\$ 4,826,700
August	24	\$ 5,029,500	1	\$ 50,000	25	\$ 5,079,500
September	18	\$ 3,587,300	1	\$ 700,000	19	\$ 4,287,300
G-12 Year-To-Date	63	\$ 13,443,500	2	\$ 750,000	65	\$ 14,193,500

(E) Caltrans First Quarter, Fiscal Year 2024-25 Retired List

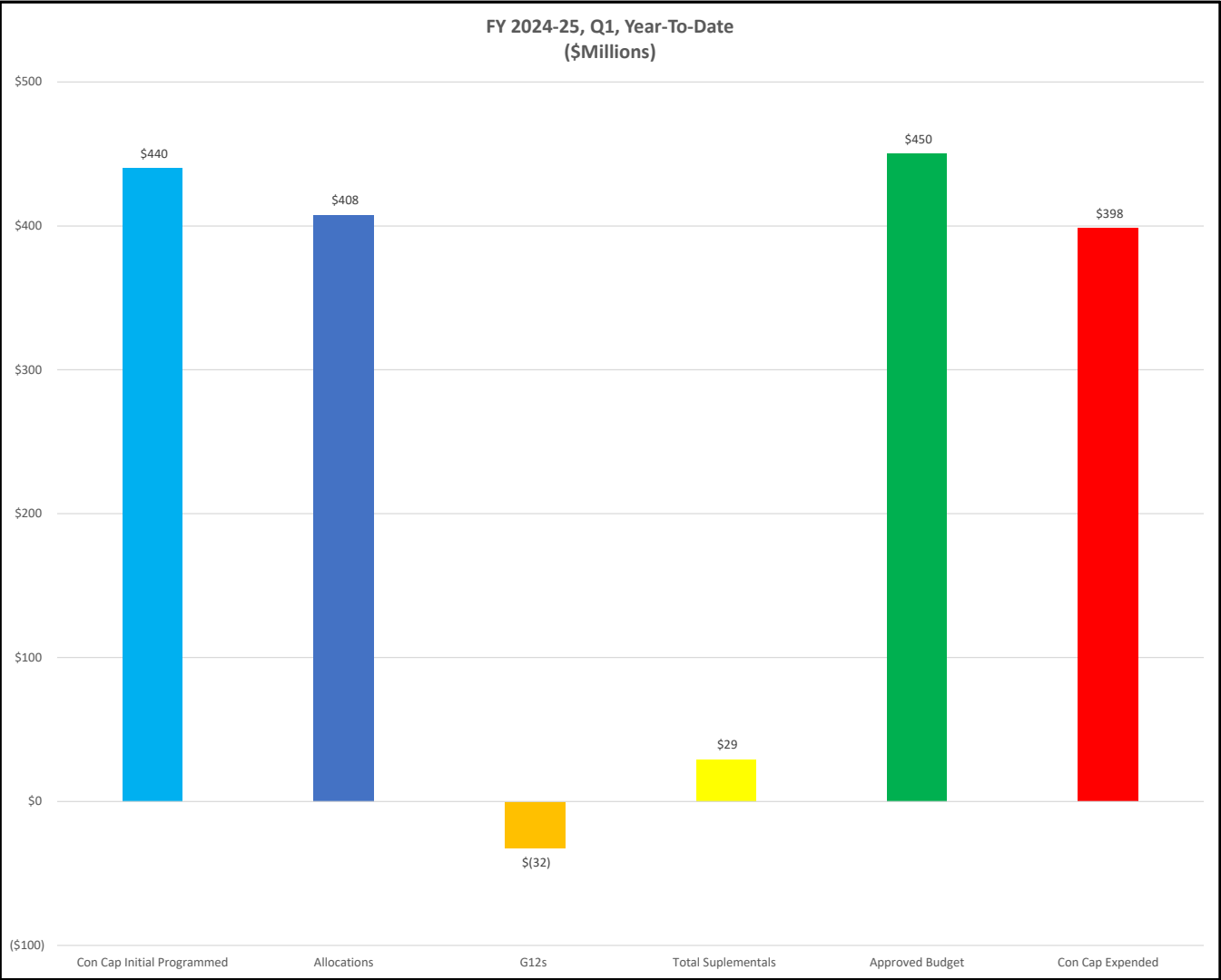
D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks								
01-0H640	HUM	101	HUM-101 Drainage South	SHOPP	25,430	Fiscal Year Delivery	Retired	Delivered.
01-0J890	HUM	036	CARLOTTA SHOULDER WIDEN	SHOPP	29,644	Fiscal Year Delivery	Retired	Delivered.
01-40141	MEN	001	Salmon Creek Sandblast Waste Abatement	SHOPP	31,241	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
01-0K940	HUM	101	Broadway Complete Streets	SHOPP	15,700	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
02-3H690	PLU	089	Almanor West Rehab	SHOPP	38,640	Fiscal Year Delivery	Retired	Delivered.
02-3H770	TEH	099	Rehab Pavement and upgrade guardrail	SHOPP	33,270	Fiscal Year Delivery	Retired	Delivered.
02-4H010	PLU	070	Beckworth CAPM	SHOPP	21,449	Fiscal Year Delivery	Retired	Delivered.
03-0H160	YUB	070	Marysville Railroad Bridge Rehab (SHOPP)	SHOPP	164,315	Fiscal Year Delivery	Retired	Received Time Extension.
03-1H140	BUT	099	Butte 99 Road Rehab In Gridley	SHOPP	27,342	Fiscal Year Delivery	Retired	Received Time Extension.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	119,072	Fiscal Year Delivery	Retired	Received Time Extension.
03-4H980	PLA	089	Tahoe City Housing Replacement	SHOPP	6,336	Fiscal Year Delivery	Retired	Received Time Extension.
03-0J910	SUT	099	SUT-99 Lomo Crossing	SHOPP	13,720	Fiscal Year Delivery	Retired	Received Time Extension.
04-4G780	SON	001	SON 1 CL rumble strip	SHOPP	21,877	Fiscal Year Delivery	Retired	Received Time Extension.
04-2J510	MRN	001	Rehabilitate Culvert	SHOPP	6,793	Fiscal Year Delivery	Retired	Received Time Extension.
04-4J830	NAP	128	Hopper Slough Bridge Replac	SHOPP	21,882	Fiscal Year Delivery	Retired	Received Time Extension.
04-4J820	NAP	121	Tulucay Creek Bridge Replacement	SHOPP	32,972	Fiscal Year Delivery	Retired	Received Time Extension.
04-4J860	MRN	101	Multi-asset Interchange Improvement	SHOPP	38,666	Fiscal Year Delivery	Retired	Received Time Extension.
04-1K720	SON	001	Rehabilitate Culvert	SHOPP	6,481	Fiscal Year Delivery	Retired	Received Time Extension.
04-1K760	SON	001	Son 1 Culverts Rehab	SHOPP	3,405	Fiscal Year Delivery	Retired	Received Time Extension.
04-2K360	SON	116	SON 116 Slide Repair	SHOPP	18,241	Fiscal Year Delivery	Retired	Received Time Extension.
04-0P930	CC	080	I-80/APPIAN/CUMMINGS BRIDGE RAIL	SHOPP	24,612	Fiscal Year Delivery	Retired	Received Time Extension.
04-0P960	MRN	001	Marin 1 Bridge Rail replacements	SHOPP	14,681	Fiscal Year Delivery	Retired	Received Time Extension.
04-0Q130	SM	001	SM 1 Multi-asset Roadway Rehab	SHOPP	45,971	Fiscal Year Delivery	Retired	Received Time Extension.
04-0Q790	NAP	121	Storm Damage - Permanent restoration	SHOPP	10,191	Fiscal Year Delivery	Retired	Received Time Extension.
04-1Q230	MRN	131	MARIN SR 131, CAPM	SHOPP	22,883	Fiscal Year Delivery	Retired	Received Time Extension.
04-1Q340	SON	001	Jenner Replace Culvert	SHOPP	11,258	Fiscal Year Delivery	Retired	Received Time Extension.
04-1Q620	NAP	121	Napa SR 121 CAPM	SHOPP	48,499	Fiscal Year Delivery	Retired	Received Time Extension.
04-2Q420	SON	116	SON 116 Bridge railing systems	SHOPP	9,440	Fiscal Year Delivery	Retired	Received Time Extension.
04-2Q440	SON	121	SON-121 Bridge railing upgrade	SHOPP	14,580	Fiscal Year Delivery	Retired	Received Time Extension.
04-2Q500	MRN	037	Petaluma River Bridge	SHOPP	44,750	Fiscal Year Delivery	Retired	Received Time Extension.
04-2Q550	SOL	012	PAVEMENT REHABILITATION	SHOPP	32,383	Fiscal Year Delivery	Retired	Received Time Extension.
04-2Q650	CC	680	STORM WATER MITIGATION	SHOPP	21,756	Fiscal Year Delivery	Retired	Received Time Extension.
04-2Q780	SON	012	SR 12-Boas Dr Intersection Improvements	SHOPP	6,144	Fiscal Year Delivery	Retired	Received Time Extension.
04-3Q850	ALA	084	Niles Canyon Flashing Beacons	SHOPP	5,524	Fiscal Year Delivery	Retired	Received Time Extension.
04-1Q582	SM	101	MULTI ASSET PAVEMENT REHABILITATION	SHOPP	163,974	Fiscal Year Delivery	Retired	Received Time Extension.
04-2Q53U	MRN	001	Marin Hwy 1 Culvert replacement	SHOPP	24,888	Fiscal Year Delivery	Retired	Received Time Extension.
04-2Q20U	SON	037	IMPROVE TRAFFIC OPERATIONS	SHOPP	26,446	Fiscal Year Delivery	Retired	Received Time Extension.
05-1G950	SCR	009	Erosion Control Imprvement	SHOPP	14,487	Fiscal Year Delivery	Retired	Delivered.
05-1H650	MON	183	Castroville Improvement Project	SHOPP	38,300	Fiscal Year Delivery	Retired	Delivered.
05-1J860	SLO	101	Asset Management Improvements	SHOPP	44,838	Fiscal Year Delivery	Retired	Delivered.
05-1J960	SCR	001	SCR 1 Roadside Safety	SHOPP	6,461	Fiscal Year Delivery	Retired	Project Reprogrammed.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks-Continued								
05-1J970	SLO	058	Santa Margarita 58 CAPM	SHOPP	15,995	Fiscal Year Delivery	Retired	Delivered.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	55,512	Fiscal Year Delivery	Retired	Project Reprogrammed.
05-1K450	SB	101	North Nojoqui Grade CAPM & Drainage	SHOPP	21,813	Fiscal Year Delivery	Retired	Delivered.
05-1K510	SB	101	Zaca Station to Orcutt Drainage Rehab	SHOPP	10,251	Fiscal Year Delivery	Retired	Delivered.
05-1C824	SB	101	Segments 4D South	SHOPP	22,535	Fiscal Year Delivery	Retired	Delivered.
05-1N340	SLO	101	SLO 101 Gore Safety Improvements	SHOPP	5,023	Fiscal Year Delivery	Retired	Delivered.
05-1H691	MON	101	Prunedale Drainage	SHOPP	10,911	Fiscal Year Delivery	Retired	Delivered.
05-1C843	SB	101	Pavement and Guardrail	SHOPP	35,000	Fiscal Year Delivery	Retired	Delivered.
05-1J961	SCR	001	SCR 1 Roadside safety Freedom-State	SHOPP	15,395	Fiscal Year Delivery	Retired	Project Reprogrammed.
05-1J962	SCR	001	SCR1 Roadside Safety PM 10.6 to 26	SHOPP	16,159	Fiscal Year Delivery	Retired	Project Reprogrammed.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	33,055	Fiscal Year Delivery	Retired	Received Time Extension.
06-0X240	KER	033	Ker 33 Culvert Rehab	SHOPP	11,890	Fiscal Year Delivery	Retired	Delivered.
06-0X290	FRE	033	Coalinga SR 33 2R Rehab	SHOPP	13,425	Fiscal Year Delivery	Retired	Received Time Extension.
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	10,100	Fiscal Year Delivery	Retired	Received Time Extension.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	18,735	Fiscal Year Delivery	Retired	Received Time Extension.
06-0X950	KIN	041	Kettleman Roundabout	SHOPP	18,981	Fiscal Year Delivery	Retired	Received Time Extension.
06-0Y410	FRE	180	Dickenson Roundabout	SHOPP	13,595	Fiscal Year Delivery	Retired	Received Time Extension.
06-1A310	TUL	190	190/Rockford Road Roundabout	SHOPP	10,100	Fiscal Year Delivery	Retired	Received Time Extension.
06-1A470	KER	043	Santa Fe Roundabout	SHOPP	12,367	Fiscal Year Delivery	Retired	Received Time Extension.
06-1E420	TUL	063	TRAFFIC SAFETY IMPROVEMENT	SHOPP	2,820	Fiscal Year Delivery	Retired	Received Time Extension.
07-34450	VEN	150	VEN-150 Pavement Rehab and Curb Ramps	SHOPP	18,719	Fiscal Year Delivery	Retired	Delivered.
07-34630	LA	101	LA-101 Pavement Rehab near Universal	SHOPP	23,515	Fiscal Year Delivery	Retired	Delivered.
07-34650	LA	091	SR-91 ROADSIDE PRESERVATION	SHOPP	34,331	Fiscal Year Delivery	Retired	Delivered.
07-34680	VEN	232	Pavement Rehab on Ven 232	SHOPP	18,026	Fiscal Year Delivery	Retired	Delivered.
07-35170	VEN	118	Ven-118 CAPM in Moorpark	SHOPP	26,515	Fiscal Year Delivery	Retired	Delivered.
07-35320	LA	405	LA-405, Pavement Rehabilitation	SHOPP	107,905	Fiscal Year Delivery	Retired	Delivered.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	32,720	Fiscal Year Delivery	Retired	Received Time Extension.
07-35070	LA	405	405 ATM/ITS near LAX (CMGC)	SHOPP	46,673	Fiscal Year Delivery	Retired	Delivered.
07-36490	LA	138	LA-138 Roundabout at 60th St W	SHOPP	12,729	Fiscal Year Delivery	Retired	Delivered.
07-36970	VEN	118	Restore Slope Stability on 118	SHOPP	39,544	Fiscal Year Delivery	Retired	Delivered.
07-37040	LA	005	I-5 - Pavement Rehab in Castaic	SHOPP	61,149	Fiscal Year Delivery	Retired	Delivered.
07-35031	LA	005	Changeable Message Signs Replacement	SHOPP	38,849	Fiscal Year Delivery	Retired	Delivered.
07-35033	LA	002	Changeable Message Signs Replacement	SHOPP	36,427	Fiscal Year Delivery	Retired	Delivered.
08-0G850	RIV	010	RIV 10 UPGRADE CACTUS CITY SRRA	SHOPP	40,178	Fiscal Year Delivery	Retired	Delivered.
09-37910	INY	395	FISH SPRINGS PAVEMENT	SHOPP	40,815	Fiscal Year Delivery	Retired	Delivered.
10-0T69U	MER	165	MER 5 OPERATIONAL IMPROVEMENTS	SHOPP	5,100	Fiscal Year Delivery	Retired	Received Time Extension.
10-1C050	SJ	004	SJ 4 CAPM	SHOPP	48,084	Fiscal Year Delivery	Retired	Received Time Extension.
10-1F250	TUO	120	SR 120 TUO Drainage System	SHOPP	7,119	Fiscal Year Delivery	Retired	Received Time Extension.
10-1G620	CAL	004	CAL 4 Culvert Replacement	SHOPP	6,689	Fiscal Year Delivery	Retired	Received Time Extension.
10-1F960	SJ	005	SR-4 ITS UPDATE	SHOPP	13,230	Fiscal Year Delivery	Retired	Delivered.
10-1G270	CAL	049	SR 49 San Andreas Complete Streets	SHOPP	16,640	Fiscal Year Delivery	Retired	Received Time Extension.
10-1F970	STA	099	SJ & STA TMS	SHOPP	12,952	Fiscal Year Delivery	Retired	Delivered.
10-1L870	MER	165	MER 165 Intersection Control	SHOPP	9,916	Fiscal Year Delivery	Retired	Delivered.
11-14665	SD	094	SR-94/SR-125 INTERCHANGE PROJECT	STIP	34,240	Fiscal Year Delivery	Retired	Project Reprogrammed.
11-43019	SD	015	I-15 S - CULVERT/TUNNEL LIGHTING/ADA	SHOPP	34,456	Fiscal Year Delivery	Retired	Delivered.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks-Continued								
11-43023	SD	805	I-805 S. MAINT AND REHAB PROJECT	SHOPP	214,012	Fiscal Year Delivery	Retired	Received Time Extension.
11-43026	SD	054, 008, 188, 094	SR94 CULVERT REHAB & SR188 CAPM	SHOPP	28,775	Fiscal Year Delivery	Retired	Received Time Extension.
11-43031	SD	067	SR-67 DRAINAGE RESTORATION	SHOPP	18,833	Fiscal Year Delivery	Retired	Received Time Extension.
11-43034	SD	094	SD-94 CULVERT REHAB	SHOPP	92,902	Fiscal Year Delivery	Retired	Received Time Extension.
11-43088	SD	078	PAVEMENT REHABILITATION	SHOPP	23,211	Fiscal Year Delivery	Retired	Received Time Extension.
11-43127	SD	005	I-5 ASSET MGMT SPLIT	SHOPP	103,375	Fiscal Year Delivery	Retired	Received Time Extension.
12-OR312	ORA	091	12-OR312, Rte 091, Multi-Asset Project	SHOPP	24,769	Fiscal Year Delivery	Retired	Received Time Extension.
Pre-Construction-COS Supplementals								
01-0H570	MEN	101	UKIAH REHAB	SHOPP	1,150	PS&E	Retired	Supplemental Funds Request has been approved.
01-0K000	MEN	128	BOONVILLE CAPM	SHOPP	1,439	PA&ED	Retired	Supplemental Funds Request has been approved.
01-0K140	DN	101	Wilson Creek Restoration & SPGA Wall	SHOPP	2,463	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
04-4J460	SON	116	SON 116 Guerneville ADA	SHOPP	930	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0K640	SOL	080	SOL 80 Roadway Rehab CAPM	SHOPP	1,456	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0Q130	SM	001	SM 1 Multi-asset Roadway Rehab	SHOPP	4,055	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-1Q230	MRN	131	MARIN SR 131, CAPM	SHOPP	2,193	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1G950	SCR	009	Erosion Control Improvements	SHOPP	2,377	PS&E	Retired	Supplemental Funds Request has been approved.
05-1K680	SLO	101	D5 Maintenance Station Relocation	SHOPP	6,001	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0W900	TUL	216	Lovers Lane Rehab	SHOPP	1,900	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0X290	FRE	033	Coalinga SR 33 2R Rehab	SHOPP	1,500	PS&E	Retired	Supplemental Funds Request has been approved.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	2,500	PS&E	Retired	Supplemental Funds Request has been approved.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	271	Right of Way Support	Retired	Supplemental Funds Request has been approved.
08-1L520	SBD	210	LYTLE CREEK BRIDGE SEISMIC RETROFIT	SHOPP	1,957	PA&ED	Retired	Supplemental Funds Request has been approved.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	846	PS&E	Retired	Supplemental Funds Request has been approved.
10-0X760	MPA	140	SR 140 BRIDGE RAIL UPGRADE	SHOPP	4,520	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
11-28700	SD	067	SR-67 ENVIRONMENTAL STUDY	STIP	19,000	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
11-05634	SD	011	Otay Mesa East POE	STIP	35,771	PS&E	Retired	Supplemental Funds Request has been approved.
Pre-Construction-Greater Than 120% Allocation								
01-0F710	MEN	001	Gualala Shoulders	SHOPP	2,711	Construction Capital	Retired	Greater than 120% has been approved.
02-1H710	SIS	005	Yreka Maintenance Station Shop	SHOPP	4,490	Construction Capital	Retired	Greater than 120% has been approved.
02-4H060	LAS, PLU	036	Chester Causeway Rehab	SHOPP	2,590	Construction Support	Retired	Greater than 120% has been approved.
02-4H060	LAS, PLU	036	Chester Causeway Rehab	SHOPP	29,140	Construction Capital	Retired	Greater than 120% has been approved.
02-1J750	LAS	036	Devil's Corral Safety	SHOPP	6,794	Construction Capital	Retired	Greater than 120% has been approved.
02-1J750	LAS	036	Devil's Corral Safety	SHOPP	6,794	Construction Capital	Retired	Greater than 120% has been approved.
03-0J460	COL	005	Maxwell SRRA Rehab	SHOPP	12,143	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
05-1H691	MON	101	Prunedale Drainage	SHOPP	5,100	Construction Capital	Retired	Greater than 120% has been approved.
06-0W790	TUL	099	Delano to Pixley Rehab	SHOPP	56,800	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
06-0Y150	KER	223	Arvin CAPM	SHOPP	1,050	PS&E	Retired	Greater than 120% has been approved.
06-0Y150	KER	223	Arvin CAPM	SHOPP	28	Right of Way Support	Retired	Greater than 120% has been approved.
06-0W791	TUL	099	DELANO TO PIXLEY 6-LANE	STIP	84,700	Construction Capital	Retired	Greater than 120% has been approved.
07-34450	VEN	150	VEN-150 Pavement Rehab and Curb Ramps	SHOPP	8,760	Construction Capital	Retired	Greater than 120% has been approved.
07-34660	LA	213	Western Ave. - CAPM & ADA Ramps	SHOPP	2,420	PS&E	Retired	Greater than 120% has been approved.
07-34870	LA	210	I-210/SR-2 Upgrade Lighting Systems to LED	SHOPP	11,991	Construction Capital	Retired	Greater than 120% has been approved.
07-35010	VEN	118	CVEF & WIM Near Somis	SHOPP	439	Right of Way Support	Retired	Resolved issues; no need for Greater Than 120%.
07-35010	VEN	118	CVEF & WIM Near Somis	SHOPP	3,183	PS&E	Retired	Resolved issues; no need for Greater Than 120%.
07-36160	VEN	023	Ven-23 CAPM, JX	SHOPP	787	Right of Way Support	Retired	Greater than 120% has been approved.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued								
07-37040	LA	005	I-5 - Pavement Rehab in Castaic	SHOPP	49,176	Construction Capital	Retired	Greater than 120% has been approved.
07-37300	LA	002	LA-2 TMC Electrical	SHOPP	627	PS&E	Retired	Greater than 120% has been approved.
07-37760	LA	001	LA-1 Lincoln/Fiji Safety	SHOPP	700	Construction Support	Retired	Greater than 120% has been approved.
08-1J310	SBD	018	Sbd DRAINAGE / CULVERTS & ITS	SHOPP	4,988	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
08-1J450	RIV	243	RIV 243 MILL AND OVERLAY PAVEMENT	SHOPP	3,204	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.
08-1J450	RIV	243	RIV 243 MILL AND OVERLAY PAVEMENT	SHOPP	18,245	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
09-36680	INY	395	MEADOW FARMS ADA	SHOPP	9,901	Construction Capital	Retired	Greater than 120% has been approved.
Pre-Construction-Supplementals to Award								
02-0J010	TEH	099	South Ave Safety	SHOPP	9,722	Construction Capital	Retired	Supplemental Funds Request has been approved.
04-0Q820	NAP	029	Storm Damage - Permanent restoration	SHOPP	14,073	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1C950	SB	101	Refugio Bridge Replacement	SHOPP	49,771	Construction Capital	Retired	Supplemental Funds Request has been approved.
06-0U500	KER	005	Wheeler Ridge CAPM	SHOPP	18,410	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
07-33230	VEN	033	Rock block barrier	SHOPP	4,285	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
07-34870	LA	210	I-210/SR-2 Upgrade Lighting Systems to LED	SHOPP	11,991	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
07-35380	LA	005	I-5 Tunnel Lighting	SHOPP	20,319	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Construction Capital	Retired	Supplemental Funds Request has been approved.
12-0Q980	ORA	241	SR 241 SB-1 Bridge, TMS & Roadside	SHOPP	19,370	Construction Capital	Retired	Supplemental Funds Request has been approved.
During Construction-COS Supplementals								
04-4H050	SON	012	SON 12 Bridge Scour Mitigation	SHOPP	21,511	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
05-0A090	MON	156	Castroville Overhead	SHOPP	2,000	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1F430	SBT	025	Rte Deficiency Corrections	SHOPP	1,153	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1K130	SCR	009	PM 19.97 Hairpin Tieback	SHOPP	1,296	Construction Support	Retired	Supplemental Funds Request has been approved.
06-0R190	KER	184, 223	Arvin SR 223/184 Roundabout	SHOPP	1,000	Construction Support	Retired	Supplemental Funds Request has been approved.
07-32490	LA	005	Repair/upgrade pump stations	SHOPP	1,188	Construction Support	Retired	Supplemental Funds Request has been approved.
10-1C170	MER	099	SR99 MERCED REHAB	SHOPP	10,400	Construction Support	Retired	Supplemental Funds Request has been approved.
10-1C800	SJ	004	SJ BRIDGE MAINTENANCE	SHOPP	1,519	Construction Support	Retired	Supplemental Funds Request has been approved.
During Construction-Supplementals to Complete Construction								
03-1H240	PLA	049	American Canyon Roundabout	SHOPP	6,051	Construction Capital	Retired	Supplemental Funds Request has been approved.
04-0K070	SM	092, 880, 580	Install APS(Accessible Ped Signal)	SHOPP	5,732	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0Q440	SM	001	SAN MATEO BMPs	SHOPP	3,363	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1K430	MON	183	Salinas to Castroville CAPM	SHOPP	6,950	Construction Capital	Retired	Supplemental Funds Request has been approved.
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	57,351	Construction Capital	Retired	Supplemental Funds Request has been approved.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	28,526	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
07-32490	LA	005	Repair/upgrade pump stations	SHOPP	5,946	Construction Capital	Retired	Supplemental Funds Request has been approved.
08-0K122	SBD	015	SBD 15 REHAB	SHOPP	148,257	Construction Capital	Retired	Supplemental Funds Request has been approved.
09-21340	INY	395	OLANCHA AND CARTAGO EXPRESSWAY	STIP	83,116	Construction Capital	Retired	Supplemental Funds Request has been approved.
10-1C170	MER	099	SR99 MERCED REHAB	SHOPP	50,900	Construction Capital	Retired	Supplemental Funds Request has been approved.
10-1C800	SJ	004	SJ BRIDGE MAINTENANCE	SHOPP	7,660	Construction Capital	Retired	Supplemental Funds Request has been approved.
10-0S801	STA	108	North County Corridor Phase 1	STIP	20,000	Construction Capital	Retired	Supplemental Funds Request has been approved.
11-43043	SD	008	I-8 EL CAJON BRIDGE REHAB	SHOPP	19,894	Construction Capital	Retired	Supplemental Funds Request has been approved.
11-43044	IMP	008, 078	IMP BRIDGE STRUCTURE REHAB	SHOPP	10,189	Construction Capital	Retired	Supplemental Funds Request has been approved.
During Construction-Partnership Project								
04-0A771	ALA	080	GILMAN /C - POC	STIP	1,897	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0C110	ORA	057	12-0C110 SR 57 Reconfigure Ramp	STIP	71,103	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
Post-Construction-Right of Way Adjustments to be made after Completion of Construction								
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	299	Right of Way Capital	Retired	Resolved issues; no need for Supplemental Funds Request.

(F) Construction Capital Closeout¹ Summary
SHOPP Only Funds²



¹Project closeout reflects projects where construction contract was complete two quarters ago.
²Appendix B, 62 SHOPP Completed Projects at Closeout, Q1, Year-To-Date, FY2024-25.