

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 26-27, 2025

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.8, Information Item

Prepared By: Sujaya Kalainesan, Chief (Acting)
Division of Project Management

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

BACKGROUND:

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

Attachment



CALIFORNIA DEPARTMENT OF TRANSPORTATION

Third 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 Third Quarter, Fiscal Year 2024-25 Watch List.....	Pg. 15
Risk Description.....	Pg. 28
(B) Caltrans Fiscal Year 2024-25 State Highway Operation and Protection Program Project Closeout; Includes All Project Funds.....	Pg. 30
B1. SHOPP Only Funds Programmed, Allocated, and Expended.....	Pg. 36
(C) Caltrans Fiscal Year 2024-25 State Transportation Improvement Program Project Closeout.....	Pg. 58
(D) Caltrans Fiscal Year 2024-25 Capital Outlay Support G-12 Request Summary.....	Pg. 60
(E) Caltrans Third Quarter, Fiscal Year 2024-25 Retired Risks.....	Pg. 61
(F) Construction Capital Closeout Summary.....	Pg. 63

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 – 3rd Quarter Fiscal Year 2024-25 ¹								
Measure	Year-To-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
	Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
Project Approval, Environmental Documents								
Draft Environmental Documents Completed	32	44	73%	51	63%	46	90%	79%
Projects Approved	77	103	75%	117	66%	112	96%	89%
Right of Way: Projects Certified								
Projects Certified	87	151	58%	225	39%	213	95%	88%
Delivery: Projects Designed and Ready for Construction								
Projects Designed and Ready for Construction	64	140	46%	227	28%	218	96%	87%
Capital Value Ready for Allocation (millions) ²	\$1,732	\$3,027	57%	\$4,785	36%	\$4,571	96%	83%
Construction: Projects Constructed								
Projects Constructed	155	226	69%	267	58%	252	94%	79%
Closeout Costs								
State Transportation Improvement Program Costs (millions) ²	\$592 ³	\$667 ⁴	89%	NA	NA	NA	NA	88%
State Highway Operation and Protection Program Costs (millions) ²	\$2,438 ³	\$2,827 ⁴	86%	NA	NA	NA	NA	88%

¹ Milestone completions and Year-End projections are based on end of quarter data and are subject to change for future reporting periods. Year-End projections will vary until 4th quarter results are available after the end of June.

² Dollars are rounded to the nearest million.

³ Total support and capital expenditures.

⁴ Total support and capital approved budget including G-12 and Supplementals.

Project Watch List Summary

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

The watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible. The Watch List is current as of May 2, 2025; 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	38	\$1,502
High	27	\$662
Medium	28	\$1,017
Low	11	\$256
Total	104	\$3,437

Note: 227 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 – 142 of 1,044 Total Projects or 14%				
COS Supplementals	50	\$235	\$71	Within 6 months
Greater Than 120% Allocations	85	\$2,100	\$1,500	Within 6 months
Supplemental to Award	7	\$135	\$49	Within 6 months
During Construction – 71 of 775 Total Projects¹ or 9%				
COS Supplementals	37	\$153	\$43	Within 1 year
Supplementals to Complete Construction	32	\$603	\$106	Within 1 year
Partnership Projects - Local Agency Implementing Agency	2	\$35	\$10	After completion
Post-Construction – 21 of 1,046 Total Projects or 2%				
COS Supplementals	1	\$6	\$2	After completion
Supplementals to Closeout	19	\$1,100	\$70	After completion
Right of Way Adjustments	1	\$5	\$4	After completion
Total	234	\$4,372	\$1,855	
Total Risks Versus Active Projects: 234 of 2,925² or 8%				

¹ The estimated total number of STIP and SHOPP projects in Construction as of April 1, 2025, HQs Division of Construction.

² 2,925 is the total number of authorized projects as of April 1, 2025, Statewide Delivery Plan, HQs Division of Project Management.

Project Delivery Milestone Performance Report

Project Approval, Environmental Documents

Draft Environmental Documents Completed Summary

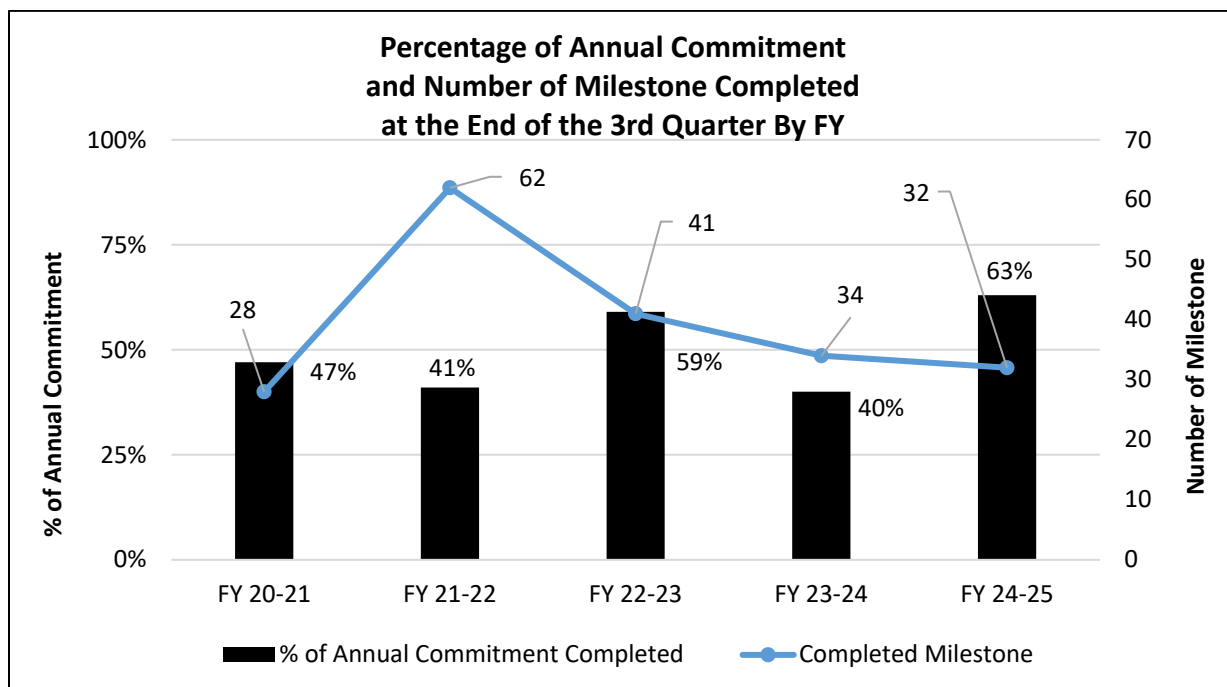
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

In fiscal year 2024-25, Caltrans committed to deliver 51 draft environmental documents. Through the end of the third quarter, fiscal year 2024-25, Caltrans completed a total of 32, or 63 percent of the annual commitment.

Measure: Draft Environmental Documents Completed – 3rd Quarter FY 2024-25

Fiscal Year 2024-25

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
32	44	73%	51	63%	46	90%	79%



Project Approval Summary

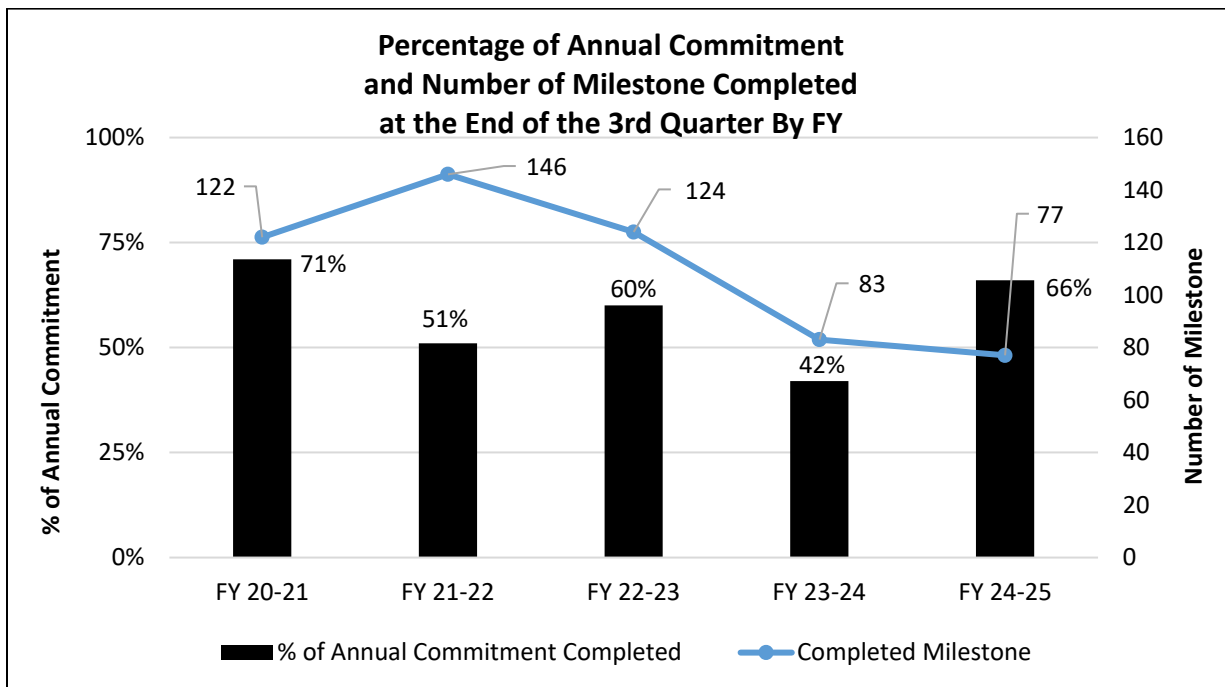
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative 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 third quarter, fiscal year 2024-25, Caltrans approved a total of 77, or 66 percent of the annual commitment.

Measure: Projects Approved, Environmental Documents – 3rd Quarter FY 2024-25

Fiscal Year 2024-25

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
77	103	75%	117	66%	112	96%	89%



Right of Way: Projects Certified

Projects Certifications Summary

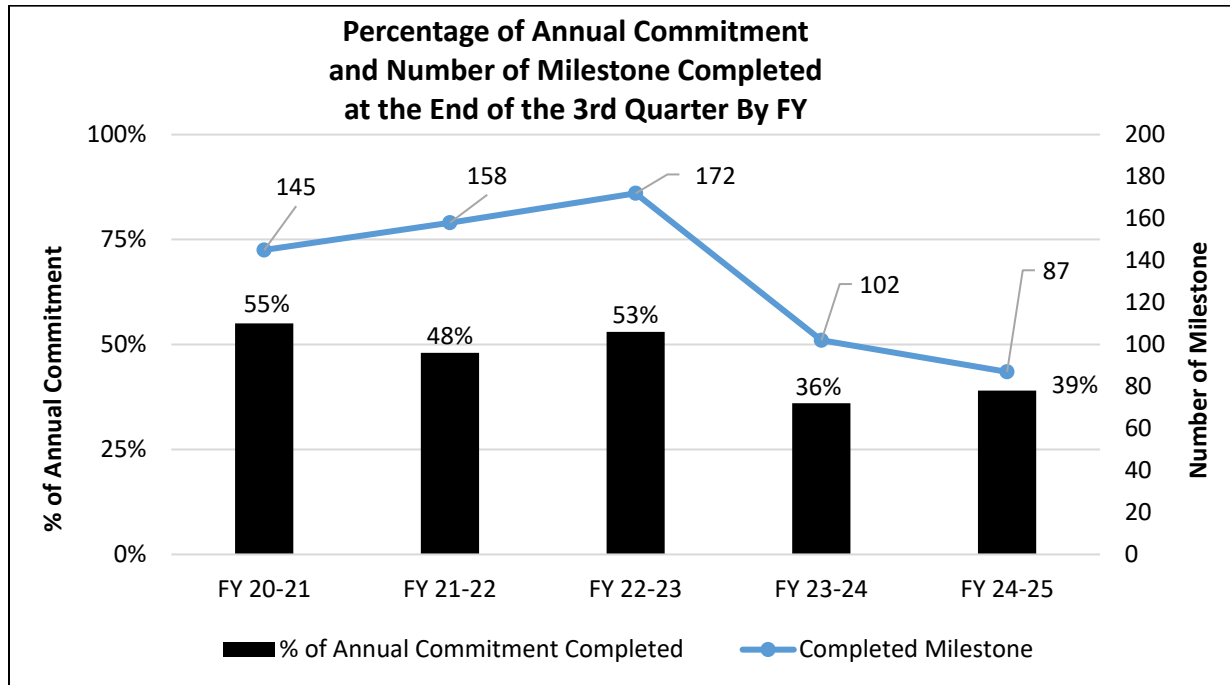
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

In fiscal year 2024-25, Caltrans committed to certify right of way for 225 projects. Through the end of the third quarter, fiscal year 2024-25, Caltrans certified a total of 87 projects, or 39 percent of the annual commitment.

Measure: Projects Certified – 3rd Quarter Fiscal Year 2024-25

Fiscal Year 2024-25

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
87	151	58%	225	39%	213	95%	88%



Delivery: Projects Designed and Ready for Construction

Contract for Delivery Summary

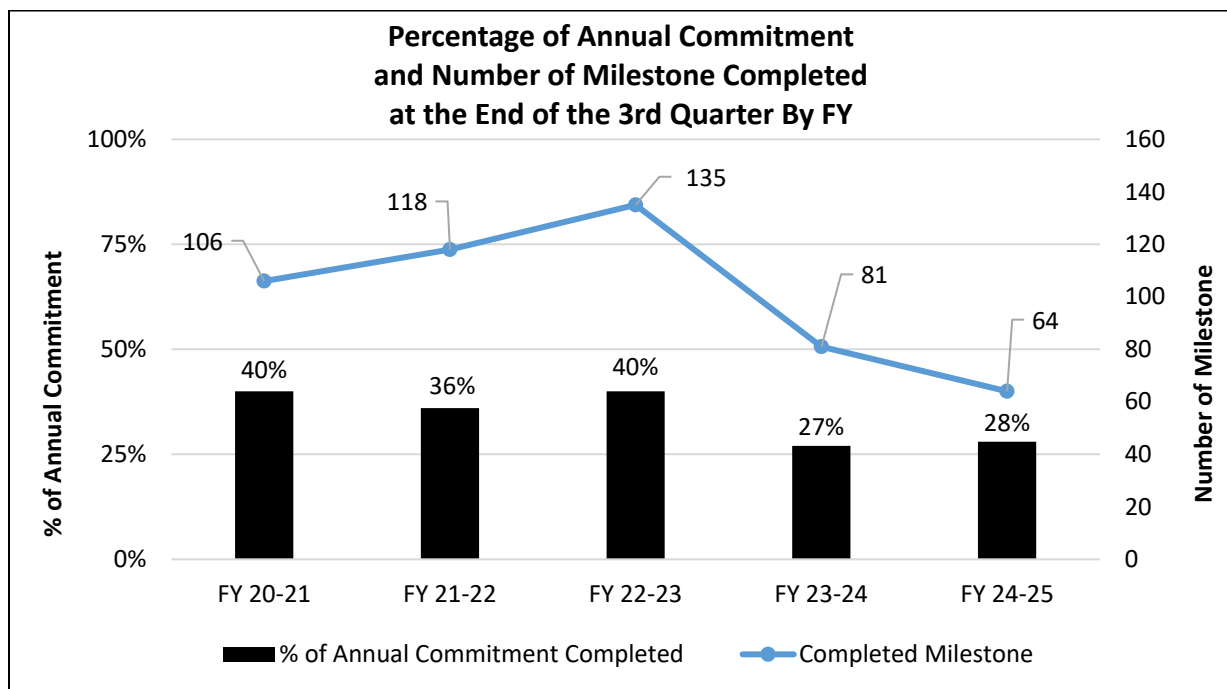
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 third quarter, fiscal year 2024-25, Caltrans delivered 64 projects, or 28 percent of the annual commitment, with an estimated value of \$1.732 billion.

Measure: Projects Designed and Ready for Construction – 3rd Quarter FY 2024-25

Fiscal Year 2024-25

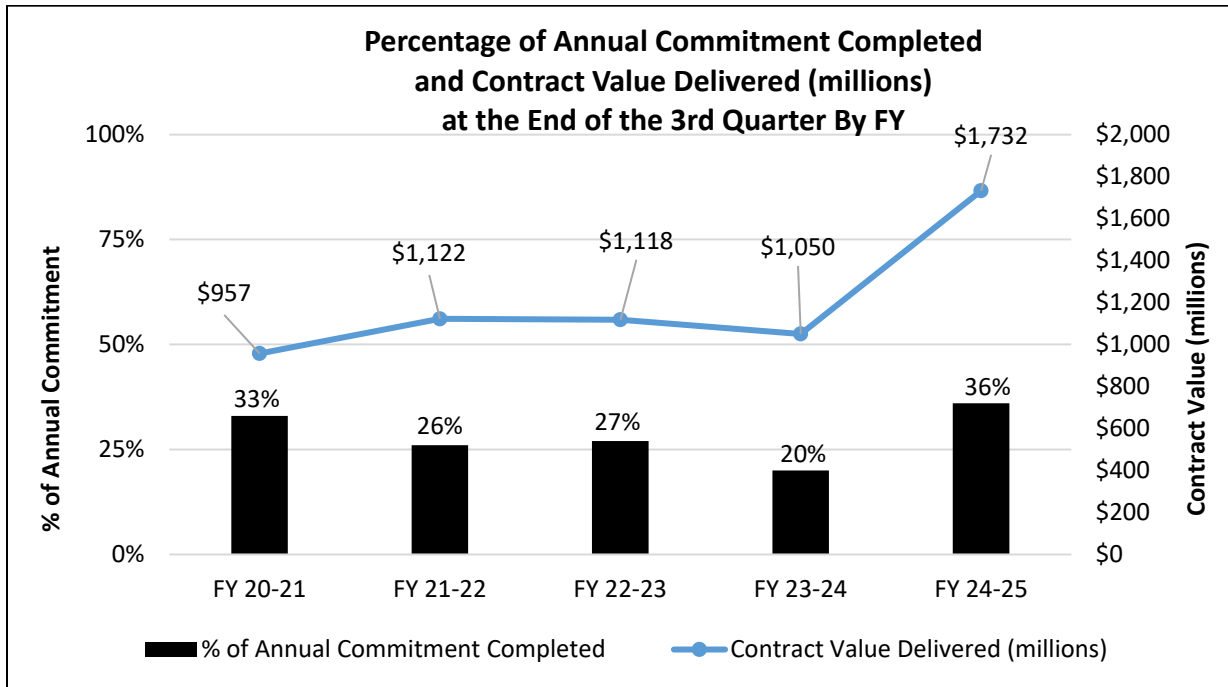
Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
64	140	46%	227	28%	218	96%	87%



Measure: Contract Value Delivered – 3rd Quarter Fiscal Year 2024-25

Fiscal Year 2024-25 Contract for Delivery (millions)

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
\$1,732	\$3,027	57%	\$4,785	36%	\$4,571	96%	83%



Construction: Projects Constructed

Projects Constructed Summary

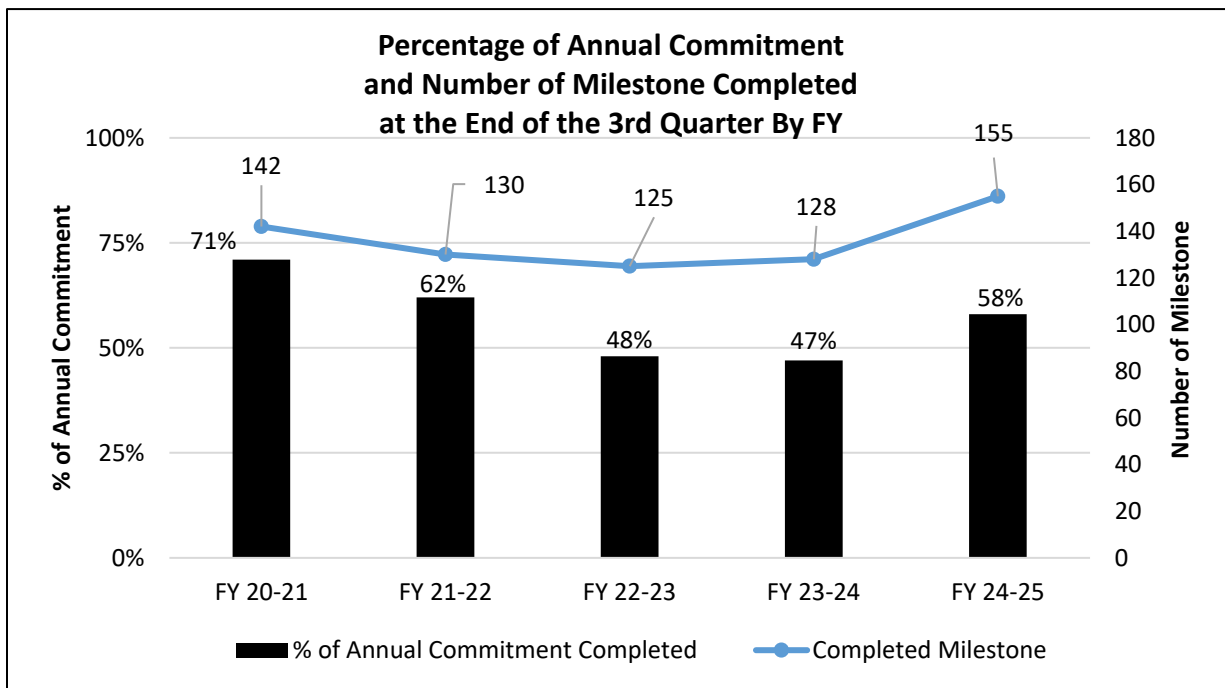
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor’s work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

In fiscal year 2024-25, Caltrans committed to complete construction of 267 projects. Through the end of the third quarter, fiscal year 2024-25, Caltrans has completed 155 projects, or 58 percent of the annual commitment.

Measure: Projects Constructed – 3rd Quarter Fiscal Year 2024-25

Fiscal Year 2024-25

Year-to-Date thru 3rd Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
155	226	69%	267	58%	252	94%	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.

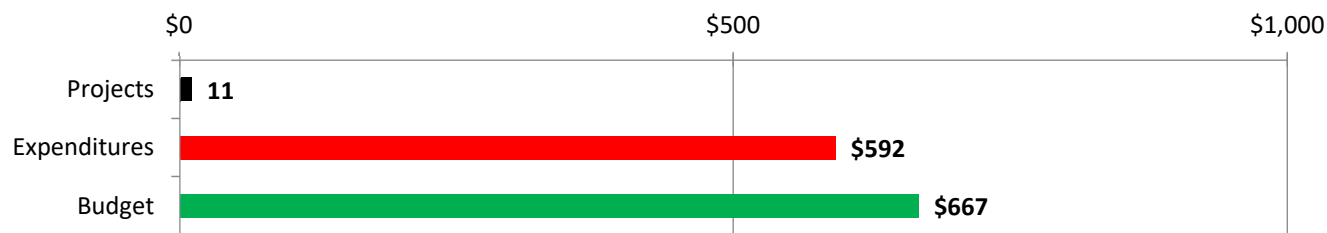
- *Through the end of the third quarter, fiscal year 2024-25, Caltrans has closed out 11 State Transportation Improvement Program projects. The final approved budget for these projects was \$667 million. The actual cost to complete these projects was \$592 million, or 89 percent of the final approved budget.*
- *Through the end of the third quarter, fiscal year 2024-25, Caltrans has closed out 226 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$2.827 billion. The actual cost to complete these projects was \$2.438 billion, or 86 percent of the final approved budget.*

Measure: Program Costs – 3rd Quarter Fiscal Year 2024-25

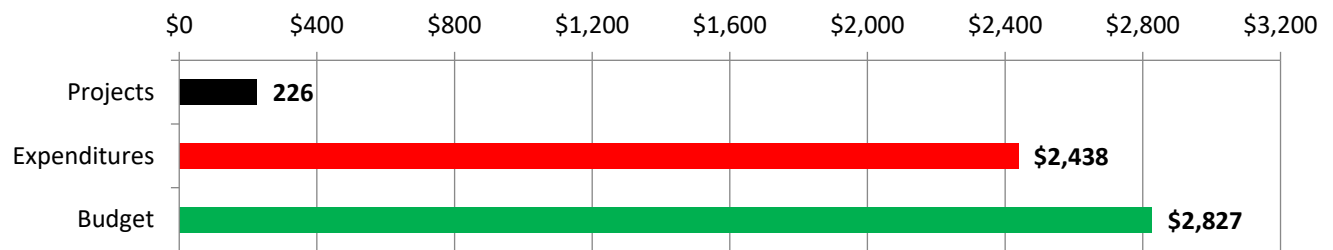
Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP ¹	\$592 ²	\$667 ³	\$75	89%	88%
SHOPP ¹	\$2,438 ²	\$2,827 ³	\$389	86%	88%

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 December 2024, this quarterly report provides the following.

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

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

STIP

As required by Government Code 14525.6, the table below provides a comparison between the Commission's initial allocation, final approved state only costs and expended costs for STIP projects that completed construction in the third quarter of Fiscal Year 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)	9,900	10,550	10,102	54,968	65,276	60,218
Solutions for Congested Corridors Program (SCCP)	19,180	19,180	15,159	114,939	114,939	111,215
SHOPP funds on STIP Projects	12,230	13,605	11,342	105,910	79,611	72,152
State Local Partnership Program (SLPP)	10,500	10,500	10,498	9,385	9,385	9,385
Trade Corridors Enhancement Account Program (TCEP)	21,000	21,000	20,627	66,685	66,685	63,380
Trade Corridors Improvement Fund (TCIF)	750	750	748	5,877	5,329	5,329
OTHER⁴	9,070	10,670	10,618	116,258	122,353	96,964

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. The budget and expenditure are based on the best available data at the time.

Appendix

- (A) Caltrans Third 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 Third Quarter, Fiscal Year 2024-25 Retired Risks.
- (F) Construction Capital Closeout Summary.

(A) Caltrans Third 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: 104 Projects with Programmed Budget of \$3.44B are at risk of missing the Fiscal Year 2024-25 Deliveries									
01-0H140	MEN	101	Hopland ADA	SHOPP	22,726	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Stakeholder Concerns.
01-0N290	DN	197	Del Norte STAA Improvements	SHOPP	60,000	Fiscal Year Delivery	Medium	New	Construction Site Issues; Design Strategy Changes; and Permits.
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	12,221	Fiscal Year Delivery	Medium	Same as Previous	Complete Streets and Stakeholder Concerns.
02-0J550	SIS	161	Klamath Lake Rehab 2R	SHOPP	14,010	Fiscal Year Delivery	Medium	New	Construction Site Issues and Design Strategy Changes.
02-0I760	TRI	003	Tangle Blue CAPM	SHOPP	28,378	Fiscal Year Delivery	Medium	New	Environmental Document Change.
02-1J870	SIS	097	Grass Lake Maintenance Station	SHOPP	21,390	Fiscal Year Delivery	Very High	Same as Previous	Fiscal Year Delivery; Design Strategy Changes; Stakeholder Concerns; and Unit Price Increases/Market Changes-The project cost estimate was updated at 65% design completion, 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 latest estimate for accuracy and evaluate other options that will potentially reduce the cost while still meeting the project's purpose and need. This effort will require additional time; there is a very high risk that the project will miss the fiscal year delivery.
03-4E170	NEV	049	Nev-49 Corridor Improvement Project	STIP	14,816	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition-The project involves parcel condemnation. A Resolution of Necessity (RON) is going to the May 2025 California Transportation Commission (CTC) meeting. Utility relocation requires RON for the parcel. Time frame for the Right of Way Certification approval from FHWA is 8 weeks. The fiscal year delivery is at risk.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	119,772	Fiscal Year Delivery	Very High	Increased	Railroad Involvement-The project has completed the design phase. A draft Construction and Maintenance agreement has been reviewed by the Union Pacific Railroad Real Estate, and it is with the department for review and response. The needed review and coordination time are delaying Right of Way Certification. The fiscal year delivery is at risk. The district plans to request a time extension.
03-4H980	PLA	089	Tahoe City Housing Replacement	SHOPP	5,690	Fiscal Year Delivery	Very High	Same as Previous	Stakeholder Concerns-Fire Marshal approval was received in March 2025 for this fiscal year delivery. Ready-To-List is scheduled for May 2025. District will likely request an allocation time extension at the June 2025 California Transportation Commission Meeting. The fiscal year delivery is at risk.
03-0I400	ED	050	Placerville CAPM	SHOPP	45,770	Fiscal Year Delivery	High	Increased	Design Strategy Changes.
03-0I440	BUT	162	Oroville CAPM	SHOPP	25,613	Fiscal Year Delivery	High	Same as Previous	Railroad Involvement.
03-0I460	COL	005	Maxwell SRRR Rehab	SHOPP	22,250	Fiscal Year Delivery	Very High	Increased	Stakeholder Concerns-A second Fire Marshal review is in progress and comments are pending. Based on the comments being addressed and the number of resubmittals required, additional time is needed; the fiscal year delivery is at risk.
03-0J510	GLE	162	Willows CAPM	SHOPP	22,718	Fiscal Year Delivery	Very High	Same as Previous	Railroad Involvement and Right of Way Acquisition-Timeline for meeting railroad plan review could take longer and right of way certification milestone may be in jeopardy. One county airport parcel will require revised Environmental Document followed by County Board approval and later it would need Federal Aviation Administration approval, which takes 45 days. The fiscal year delivery is at risk.
03-0J520	PLA, NEV	020	Nev/Pla 20 CAPM	SHOPP	30,970	Fiscal Year Delivery	Low	Decreased	Right of Way Acquisition.
03-0J550	PLA	080	Whitmore Maintenance Station Rehab	SHOPP	19,739	Fiscal Year Delivery	High	Same as Previous	Permits.
03-0J910	SUT	099	SUT-99 Lomo Crossing	SHOPP	13,720	Fiscal Year Delivery	Very High	Increased	Railroad Involvement-Plans resubmitted to Union Pacific Railroad (UPRR). The estimated review time by UPRR for the final approval of this project is about 10 months. The fiscal year delivery is at risk.
03-1J160	ED	050	ED 50 CAPM	SHOPP	42,620	Fiscal Year Delivery	Low	Decreased	Right of Way Acquisition.
03-1J630	SAC	099	Willow Slough Replacement	SHOPP	17,520	Fiscal Year Delivery	High	Same as Previous	Permits.
03-3J680	SUT	020	Stafford Way Intersection Safety Improvement	SHOPP	4,910	Fiscal Year Delivery	Low	Decreased	Right of Way Acquisition.
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	Very High	Same as Previous	Right of Way Acquisition; Utility Conflicts/Relocation; and Permits-The District took the risk of keeping this project on FY 24/25 contract for delivery, acknowledging environmental/permitting and right of way challenges. However, the project involves longer than anticipated acquisition process and potential condemnation including 10 Temporary Construction Easements as well as 3 out of 10 anticipating condemnations. The project also involves complex utility relocation and permit issues. The fiscal year delivery is at risk.
04-0J550	ALA	084	Scour at Arroyo De La Laguna	SHOPP	45,963	Fiscal Year Delivery	Very High	Same as Previous	Permits; Right of Way Acquisition; and Utility Conflicts/Relocation-The project requires right of way acquisition from the San Francisco Public Utility Commission (SFPUC) and one Temporary Construction Easement from Alameda County. SFPUC water line interfering with new bridge approach slab is also in the process of relocation. The project involves complex permit issues. The fiscal year delivery is at risk.
04-4J860	MRN	101	Multi-asset Interchange Improvement	SHOPP	38,666	Fiscal Year Delivery	Medium	New	Permits.
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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Delays-Continued									
04-0P900	ALA	580	BRIDGE REHABILITATION	SHOPP	38,851	Fiscal Year Delivery	High	Increased	Right of Way Acquisition.
04-0Q020	SF	101	BRIDGE REHABILITATION	SHOPP	44,720	Fiscal Year Delivery	Very High	Increased	Alternative Delivery Method-This is a Construction Manager/General Contractor Construction Manager project. 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; and coordination with two adjacent projects' TMPs that may be in construction at the same time. 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 the TCEs. 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.
04-0Q480	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 of 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	Very High	Same as Previous	Right of Way Acquisition and Permits-The District took the risk of keeping this project on FY 24/25 contract for delivery. However in June 2024, Right of Way (RW) office learned that 2 privately-owned parcels out of 3, posed a challenge to the acquisitions that led to a potential condemnation process. It was expected that the RW process would take at least 20 months to complete. However, longer than anticipated acquisition process is required for this project. The project also involves complex permit issues. The fiscal year delivery is at risk.
04-1Q620	NAP	121	Napa SR 121 CAPM	SHOPP	48,499	Fiscal Year Delivery	Very High	New	Right of Way Acquisition-The project involves 50 parcels with potential condemnation as well as 153 utility conflicts/ relocations. The fiscal year delivery is at risk.
04-1Q820	SF	101	04-1Q820_SF 101-Roadway Rehab 3R	SHOPP	83,427	Fiscal Year Delivery	Very High	Increased	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 more 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	Same as Previous	Permits.
04-2Q500	MRN	037	Petaluma River Bridge	SHOPP	43,750	Fiscal Year Delivery	Medium	New	Permits.
04-2Q580	SON	101	Santa Rosa Maintenance Station	SHOPP	39,624	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisitions and Permits-The District took the risk of keeping this project on FY 24/25 contract for delivery, acknowledging environmental/permitting and right of way challenges. However, the existing maintenance building is in a dire situation and does not meet current facility design standards. Sonoma County requires 100' creek setback distance from the top of the bank which was not anticipated. This change necessitates re-designing of the filtration basin for discharging stormwater to the Mark West Creek, which in turns results in longer than anticipated permit process. The current year project delivery schedule is at risk.
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	Very High	Same as Previous	Right of Way Acquisition; Utility Conflicts/Relocation; and Permits-The District took the risk of keeping this project on FY 24/25 contract for delivery, acknowledging environmental/permitting and right of way challenges. It turns out that the project involves longer than anticipated acquisition process and potential condemnation. Requirements include four parcels from private owners (3 Fee Acquisitions and 1 Temporary Construction Easement) and 1 parcel from the county. The project also involves complex utility relocation and permit issues. The fiscal year delivery is at risk.
04-0AA19	CC	004	CC-4 CAPM HILLCREST OCTO BYRON HWY	SHOPP	43,254	Fiscal Year Delivery	Medium	Decreased	Construction Site Issues; Railroad Involvement; and Utility Conflicts/Relocation.
04-4AA30	NAP	128	Storm Damage	SHOPP	10,611	Fiscal Year Delivery	High	New	Right of Way Acquisition.
04-4AC40	SON	012	Horizontal Alignment Warning Signs	SHOPP	5,698	Fiscal Year Delivery	Medium	Decreased	Permits.
04-4AC70	MRN	101	CAPM	SHOPP	30,732	Fiscal Year Delivery	High	Increased	Right of Way Acquisition and Permits.
04-4AC80	NAP	029	CAPM SR 29	SHOPP	26,847	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition-The District took the risk of keeping this project on FY 24/25 contract for delivery, acknowledging right of way (RW) challenges. However, the project involves compressed schedule to obtain 5 parcels consisting of 1 RW take, 2 Temporary Construction Easements (TCEs), and 2 partial TCEs. All 5 parcels are in appraisals. RW Certification is shifted from May 2025 to October 2026. The district will likely need a 19-month time extension from the California Transportation Commission.
04-2W660	CC	080	I-80/Central Ave UC Ped & Bike	STIP	4,333	Fiscal Year Delivery	Very High	Increased	Design Strategy Changes-Currently, State Potholing Contract is expired and there is a risk of delay by using a consultant task order for potholing. The process of potholing, surveying, and revising the utility plans may take longer than three months due to winter weather and it could delay delivery. The fiscal year delivery is at risk.
04-2Y050	MRN	101	Marin City Second Culvert	SHOPP	20,100	Fiscal Year Delivery	Very High	New	Permits and Right of Way Acquisition-Project has Environmental Permits that require 9 12 months for permit issuance. Also, there are two parcels that need appraisal and acquisition. Right of Way (RW) requested 24 months from RW transmittal to RW certification, placing RW certification at very high risk. Bridge Design schedule is also currently compressed. The fiscal year delivery is at risk.
04-2Y260	ALA	123	RTE 123/ALA Pedestrian Crossing Improvements	SHOPP	6,050	Fiscal Year Delivery	High	New	Design Strategy Changes.
05-1E030	SB	166	Guadalupe ADA	SHOPP	7,639	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Utility Conflicts/Relocation.
05-1G490	SCR	001	Harkins Bike/Ped OC	STIP, Local	9,314	Fiscal Year Delivery	Low	Decreased	Design Strategy Changes and Utility Conflicts/Relocation.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Delays-Continued									
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	Very High	Same as Previous	Utility Conflicts/Relocation and Right of Way Acquisition-PG&E has deprioritized relocation plans which continues to delay right of way (RW) negotiations and acquisition. Ready-To-List is approaching and RW certification is uncertain. The fiscal year delivery is at risk.
05-1J830	SCR	001, 152	129 Paving, Sign Panels, Lighting, TMS Improvement	SHOPP	17,068	Fiscal Year Delivery	Medium	Increased	Right of Way Acquisition and Complete Streets.
05-1J880	MON	068	Route 68 Drainage Improvements	SHOPP	17,342	Fiscal Year Delivery	High	New	Right of Way Acquisition.
05-1J890	MON	101	Mon 101 Drainage	SHOPP	23,500	Fiscal Year Delivery	Medium	New	Permits; Utility Conflicts/Relocation; and Railroad Involvement.
05-1J900	SB	101	Santa Barbara 101 Pavement Project	SHOPP	67,702	Fiscal Year Delivery	Low	New	Utility Conflicts/Relocation.
05-1K440	MON	101	King City CAPM	SHOPP	27,573	Fiscal Year Delivery	Medium	Decreased	Utility Conflicts/Relocation; Permits; Right of Way Acquisition; and Design Strategy Changes.
05-1K520	SB	154	Hwy 154 Drainage Improvements	SHOPP	15,638	Fiscal Year Delivery	High	Same as Previous	Permits and Right of Way Acquisition.
05-1K680	SLO	101	D5 Maintenance Station Relocation (Phase 1)	SHOPP	76,934	Fiscal Year Delivery	Medium	Increased	Design Strategy Changes.
05-1P210	MON	001	Coastlands II retaining wall	SHOPP	9,499	Fiscal Year Delivery	Low	New	Permits.
06-0S370	FRE	041	EXCELSIOR EXPRESSWAY II	STIP	56,000	Fiscal Year Delivery	High	Same as Previous	Utility Conflicts/Relocation.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	59,900	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	16,740	Fiscal Year Delivery	Medium	Same as Previous	Railroad Involvement.
06-0W830	KER	033	South Taft Rehab	SHOPP	26,500	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	401,013	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes; Railroad Involvement; Right of Way Acquisition; and Utility Conflicts/Relocation-The project is a very large rehabilitation project in an urban area utilizing Construction Manager/General Contractor Program. Right of way, railroad, and utility challenges will likely result in fiscal year delivery delay.
06-0X070	TUL	245	Tul 245 Culvert Rehab	SHOPP	17,134	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
06-0X220	FRE	168	Fre 168 Culvert Rehab	SHOPP	21,093	Fiscal Year Delivery	Medium	New	Permits.
06-0X220	FRE	168	Fre 168 Culvert Rehab	SHOPP	21,093	Fiscal Year Delivery	High	Increased	Utility Conflicts/Relocation; Design Strategy Changes; and Right of Way Acquisition.
06-0W920	KER	005	Grapevine Rehab	SHOPP	105,658	Fiscal Year Delivery	Medium	Increased	Utility Conflicts/Relocation and Design Strategy Changes.
06-0X430	FRE	099	West Ave. Maintenance Station Upgrade	SHOPP	19,620	Fiscal Year Delivery	Low	New	Permits.
06-0Y150	KER	223	Arvin CAPM	SHOPP	1,050	Fiscal Year Delivery	Very High	Increased	Utility Conflicts/Relocation-As a result of the pothole contract approval being delayed, pothole activities will not be completed in time for right of way certification, which in turn would delay Ready-To-List. The fiscal year delivery is at risk.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	18,735	Fiscal Year Delivery	High	Increased	Utility Conflicts/Relocation.
06-0Y410	FRE	180	Dickenson Roundabout	SHOPP	13,595	Fiscal Year Delivery	Very High	Same as Previous	Environmental Document Change and Utility Conflicts/Relocation-This project involves PG&E utility relocations. Caltrans is coordinating with PG&E; however, PG&E may not be able to submit utility relocation plans based on the Caltrans' required schedule. The fiscal year delivery is at risk.
07-32090	LA	001	SGR Bridge Rail Upgrade	SHOPP	42,455	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition and Permits-The project involves two right of way condemnations and one pending private utility relocation. The private utility owner has objected to the project which might involve legal. Also, the project involves a number permits from various environmental agencies. The fiscal year delivery is at risk.
07-34710	LA	134	LA-134 Overhead Signs	SHOPP	30,184	Fiscal Year Delivery	High	Increased	Design Strategy Changes.
07-35590	VEN	034	CAPM / ADA / Complete Streets	SHOPP	42,227	Fiscal Year Delivery	Very High	Increased	Railroad Involvement and Right of Way Acquisition-Right of Way is having issues with the Union Pacific Railroad (UPRR), Hazardous Waste testing, and possible Resolution of Necessity (RON). UPRR has given plan approval for Lewis Rd Bridge, but it has not yet commented on the memo for the work adjacent to the At-Grade crossings. The fiscal year delivery is at risk.
07-36460	LA	105	LA 105 - Drainage upgrade	SHOPP	10,204	Fiscal Year Delivery	Very High	New	Railroad Involvement and Right of Way Acquisition-During the quality review of the Plans, Specification, and Estimates, the District Railroad Coordinator noted the requirements of securing a wireline agreement from Union Pacific Railroad (UPRR) and a joint revocable permit from the port of Los Angeles (POLA) and the port of Long Beach (POLB) for underground conduit work beneath an existing railroad bridge. Port liaisons estimated a 14-month approval timeline, encompassing both the UPRR agreement and the ports' joint revocable permit. However, Caltrans' legal counsel has opined that existing underpass easements might negate the need for these permits. If the ports' attorneys concur with Caltrans' legal interpretation, the project could proceed with a simple and time saving consent letter; otherwise, the fiscal year delivery is at risk.
07-36300	LA	101	Upgrade TMS elements on LA-101	SHOPP	30,987	Fiscal Year Delivery	High	New	Utility Conflicts/Relocation.
07-36330	LA	405	LA-405 Mobility - TMS	SHOPP	38,283	Fiscal Year Delivery	High	New	Utility Conflicts/Relocation.
07-37310	LA	002	LA-2 TMC Mech	SHOPP	17,768	Fiscal Year Delivery	Very High	Same as Previous	Alternative Delivery Method and Design Strategy Changes-The project involves scope change to ensure full decarbonization to achieve net-zero emission of greenhouse gases for state agency operations; this additional scope has caused additional coordination, which in turn has increased the timeline needed to deliver the project. 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									
07-37630	VEN	023	Ven-23 Drainage Near Bardsdale	SHOPP	11,177	Fiscal Year Delivery	Very High	New	Utility Conflicts/Relocation-Due to the potholing contract delays, utility verification for this project was recently completed. The potholing identified that the proposed concrete box culvert would be in conflict with an existing high pressure gas line. The project will require design change that would require additional time to complete. Fiscal year delivery is at risk. The district plans to request a 9-month Construction Funds Allocation Time extension at the June 2025 California Transportation Commission meeting.
07-37640	LA	138	Replace Drainage for Segment 9	SHOPP	6,554	Fiscal Year Delivery	High	New	Permits.
08-1F400	SBD	066	SBD 066 UPGRADE TO STANDARD BRIDGE RAIL	SHOPP	16,623	Fiscal Year Delivery	High	Same as Previous	Railroad Involvement.
08-1G660	SBD	066	SBD 66 CAPM	SHOPP	20,900	Fiscal Year Delivery	High	Same as Previous	Railroad Involvement.
08-1J640	RIV	010	RIV 010 Lane Replacement	SHOPP	73,233	Fiscal Year Delivery	Medium	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.
08-1K940	SBD	038	SBD 38 PAVEMENT REHAB (+IUA CS, FIBER)	SHOPP	17,602	Fiscal Year Delivery	High	New	Design Strategy Changes.
08-1M560	SBD	210	SBD 210 WIDEN E/B OFF RAMP @ WATERMAN AVE OC	SHOPP	13,316	Fiscal Year Delivery	High	New	Right of Way Acquisition.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	27,848	Fiscal Year Delivery	Medium	Decreased	Design Strategy Changes.
09-37450	INV	395	LONE PINE SIDEWALK	SHOPP	6,555	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Design Strategy Changes.
09-37900	INV	395	MANZANAR PAVEMENT	SHOPP	54,588	Fiscal Year Delivery	Medium	Increased	Utility Conflicts/Relocation and Design Strategy Changes.
10-1F320	SJ	004	SJ 4 CAPM	SHOPP	21,664	Fiscal Year Delivery	Low	New	Design Strategy Changes.
10-1H020	MER	140	MER 140/165 Mobility Improvements	SHOPP	1,776	Fiscal Year Delivery	Very High	New	Utility Conflicts/Relocation-The project requires 4 parcels, PG&E relocation, and Merquin Irrigation District (MID) relocation. The three parcels have been appraised and one parcel is pending response from the owner. PG&E conflict maps have been sent. The team has reached out to PG&E multiple times in regard to the status of the relocation plan with the last correspondence. The time frame for executing a Utility Agreement with PG&E is 12 months. The fiscal year delivery is at risk.
10-1F720	ALP	004	SR4 CULVERT REPLACEMENT	SHOPP	9,065	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The project involves Right of Way (RW) appraisal delay, which reduced the lead time for RW acquisition. More time is needed to acquire 4 of 17 parcels that are in federal land. These 4 parcels require special use permits. RW needs additional time to acquire these permits. The fiscal year delivery is at risk.
10-1G620	CAL	004	CAL 4 Culvert Replacement	SHOPP	8,127	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition-11 of 16 parcels are still in appraisal. Additional time is needed to acquire the parcels. The fiscal year delivery is at risk.
10-1G270	CAL	049	SR 49 San Andreas Complete Streets	SHOPP	17,365	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation-As a result of public engagement efforts during the Project Approval and Environmental Document (PAED), complete street elements were added to the project scope late in the PAED phase. The total number of parcels increased from 34 to 80. The fiscal year delivery is at risk.
10-0I720	ALP	004	SR4 Pavement Anchor Project	SHOPP	47,947	Fiscal Year Delivery	Medium	New	Permit.
10-1G020	ALP	088	Carson TMS	SHOPP	16,891	Fiscal Year Delivery	Low	New	Permits.
10-0V690	MER	059	Merced Pavement Anchor Project	SHOPP	27,554	Fiscal Year Delivery	Very High	Same as Previous	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	Same as Previous	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	Same as Previous	Right of Way Acquisition; Utility Conflicts/Relocation; and Litigation.
10-1M230	SJ	005	SJ I-5 Mathews Rd Intersection Improvements	LOCAL	14,448	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
10-1J510	MER	099	Chowchilla River CVEF	SHOPP	8,776	Fiscal Year Delivery	High	Increased	Permits.
10-0P924	MPA	140	Alternative Delivery Method (CMGC) Ferguson Rock Avalanche Shed	SHOPP	8,240	Fiscal Year Delivery	Low	Decreased	Alternative Delivery Method.
12-0R312	ORA	091	12-0R312, Rte 091, Multi-Asset Project	SHOPP	24,769	Fiscal Year Delivery	Low	Same as Previous	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	High	Same as Previous	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	High	Same as Previous	Right of Way Acquisition.
Pre-Construction-COS Supplementals: 50 projects with a programmed budget of \$235M and risks between \$36M to \$71M									
01-40110	MEN	001	Albion River Bridge	SHOPP	5,500	PA&E	Low	Same as Previous	Stakeholder Concerns.
01-0L310	HUM	101	Benbow CAPM	SHOPP	505	PA&E	Very High	Same as Previous	Design Strategy Changes; Funding Constraints; and Stakeholder Concerns-The estimated resource needs for this phase was based on the historical cost data for similar projects at the time of programming. After detailed analysis and external stakeholder consultation, the design was modified from what was originally proposed in the k-phase; additional resources are now needed to complete Project Approval and Environmental Document. In addition, the project needs: more resources for truck lane operations analysis and coordination with the California Highway Patrol; additional metal beam guardrail evaluations; a repair strategy for a deep crack in the roadway structural section (identified in fall 2024); and additional signage for wildlife crossings. The project will likely need supplemental funds.
03-3F540	SAC	099	Lagoon Creek and American River Bridge	SHOPP	50,000	Right of Way Support	Low	Increased	Design Strategy Changes and Right of Way Acquisition.
03-0H160	YUB	070	Marysville Railroad Bridge Rehab (SHOPP)	SHOPP	2,500	Right of Way Support	Low	Same as Previous	Litigation; Design Strategy Changes; Right of Way Acquisition; Railroad Involvement; and Utility Conflicts/Relocation.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
03-1H140	BUT	099	Butte 99 Road Rehab In Gridley	SHOPP	510	Right of Way Support	Low	New	Design Strategy Changes and Stakeholder Concerns.
03-1H240	PLA	049	American Canyon Roundabout	SHOPP	585	Right of Way Support	Low	New	Railroad Involvement.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	5,700	PS&E	Very High	New	Design Strategy Changes and Railroad Involvement-Per request from the Union Pacific Railroad (UPRR), the project development team has made modifications to project elements including changes to retaining walls, slopes, and drainage. Since the programmed design resources are not projected to meet the anticipated updated needs, supplemental funds will be likely needed.
03-4H890	ED	050	S. Lake Tahoe Safety Project	SHOPP	750	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition.
03-0I440	BUT	162	Oroville CAPM	SHOPP	540	Right of Way Support	Low	Same as Previous	Design Strategy Changes and Right of Way Acquisition.
03-0J550	PLA	080	Whitmore Maintenance Station Rehab	SHOPP	2,147	PS&E	Low	Same as Previous	Design Strategy Changes.
03-3J790	NEV	080	Donner Summit SRRRA ACP Replacement	SHOPP	710	PA&ED	Low	New	Construction Site Issues and Utility Conflicts/Relocation.
04-1G900	SM	082	82 ADA Burlingame	SHOPP	1,200	PS&E	Medium	New	Construction Site Issues.
04-4J820	NAP	121	Tulucay Creek Bridge Replacement	SHOPP	3,248	PS&E	Medium	Same as Previous	Funding Constraints.
04-0K530	ALA	580	0K530 Install Ramp Metering	SHOPP	3,441	PS&E	Low	Decreased	Design Strategy Changes.
04-0K810	SM	082	SM 82 Roadway Rehab 3R	SHOPP	8,181	PS&E	Medium	New	Construction Site Issues.
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	Same as Previous	Environmental Mitigation.
04-0Q480	SM	084	STORM DAMAGE PERMANENT RESTORATION	SHOPP	809	PS&E	Medium	New	Environmental Mitigation.
04-1Q620	NAP	121	Napa SR 121 CAPM	SHOPP	2,535	PS&E	Medium	New	Design Strategy Changes.
04-1Q820	SF	101	04-1Q820_SF 101-Roadway Rehab 3R	SHOPP	4,500	PS&E	Medium	New	Alternative Delivery Method and Construction Site Issues.
05-1J840	SBT	101	SBT US101 Pavement Rehabilitation Project	SHOPP	1,665	PA&ED	Very High	Increased	Design Strategy Changes-The project needs additional technical studies and surveys to support the evaluation of the wildlife under crossings to provide hydrological studies and extensive topographical surveys through a densely vegetated and steep creek channel. The project will likely need supplemental funds.
05-1J900	SB	101	Santa Barbara 101 Pavement Project	SHOPP	3,636	PS&E	High	Same as Previous	Design Strategy Changes.
05-1K440	MON	101	King City CAPM	SHOPP	2,021	PS&E	Medium	New	Design Strategy Changes and Funding Constraints.
05-1M400	SCR	009	Felton Pedestrian Safety Improvements	SHOPP	2,263	PS&E	Very High	Same as Previous	Design Strategy Changes and Right of Way Acquisition-Due to late breaking right of way acquisition issues involving PG&E guy wire and condemnation work, certain functional units were required to spend more time than anticipated in the Plans, Specifications, and Estimates phase. The project will likely need supplemental funds.
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	Same as Previous	Funding Constraints and Stakeholder Concerns.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	3,000	PS&E	Medium	Same as Previous	Railroad Involvement.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	2,300	PS&E	Very High	Increased	Design Strategy Changes; Railroad Involvement; and Utility Conflicts/Relocation-The project involves complex utility and railroad related issues. Late in the Design phase, Union Pacific Railroad provided additional requirements that necessitate potholing and additional staff work. The project will likely need supplemental funds.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	540	Right of Way Support	Very High	Same as Previous	Right of Way Acquisition and Complete Streets-At the time of programming, there were only five right of way parcels identified as part of the scope of work. However, as the project was being developed, it was determined that an additional 21 parcels (both temporary construction easements and permits to enter to construct) were being impacted. This required right of way engineering, appraisals, acquisitions, and utility units to work with more property owners and provide additional information for the design team. The project will likely need supplemental funds.
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	Very High	Increased	Right of Way Acquisition and Railroad Involvement-The project was split into two construction contract packages in 2024 in order to maintain the critical path for the construction schedule by greatly reducing the right of way (RW) requirements that are not needed for the first orders of work on the project. The RW team focused on the first package parcel requirements while also still acquiring the balance of about 42 parcels that are extensive. Some parcels experienced changes due to property owner discussions and subsequent alterations. These have contributed to the increased support cost. The project will likely need supplemental funds for RW support.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	20,000	PS&E	Very High	Same as Previous	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 reducing the right of way requirements for the first orders of work. 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 the Design's efforts to split the project into two packages. The additional time and efforts could result in exceeding the allocation amount.
06-0X070	TUL	245	Tul 245 Culvert Rehab	SHOPP	1,095	Right of Way Support	Low	New	Permits; Right of Way Acquisition; Bidding Environment/Award Issues; and Environmental Mitigation.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
06-0X430	FRE	099	West Ave. Maintenance Station Upgrade	SHOPP	1,800	PS&E	Very High	New	Permits and Design Strategy Changes-The design package needs to be updated to reflect the requirements from the State Fire Marshall. The changes to the design required more support resources from Structure Design. The project will likely need supplemental funds.
06-0Y410	FRE	180	Dickenson Roundabout	SHOPP	1,700	PS&E	Low	New	Utility Conflicts/Relocation.
06-1E960	MAD	041	SR 41 - CAPM	SHOPP	1,200	PA&ED	Low	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.
07-32090	LA	001	SGR Bridge Rail Upgrade	SHOPP	950	Right of Way Support	Very High	Increased	Permits-There are a total of 9 parcels with 8 ownerships impacted and one private utility relocation required by this project. 7 parcels with 6 different ownerships are expected to reach settlement. The remaining 2 parcels are currently proceeding with condemnation. One private utility relocation is pending currently. The private utility owner's protest is under legal review and it will likely result in legal action. The project will likely need supplemental funds for Right of Way Support.
07-32090	LA	001	SGR Bridge Rail Upgrade	SHOPP	2,759	PS&E	Very High	Increased	Permits-This project is at risk due to the permit requirements to obtain the Environmental Certification. The project is located on the San Gabriel River Bridge Channel, which requires the following permits: 408 and 404 permit for the United States Army Corps of Engineers; 1602 Permit from the Department of Fish and Game; 401 Permit for the Clean Water Act; the California Coastal Commission Permit from the California Coastal Commission; and the Coast Guard Permits from the Coast Guards. The permits complications and involved coordination have increased staff time during the project development phase. The project will likely need supplemental funds.
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 OHS & ROADSIDE	SHOPP	2,851	PS&E	Low	Same as Previous	Design Strategy Changes.
07-35320	LA	405	LA-405, Pavement Rehabilitation	SHOPP	4,800	PS&E	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-The lowest bidding is about 24% higher than the Engineer's Estimate. However, the contractor has been deemed non-responsive for failing to complete the sub-contractor's list as required. The department is currently evaluating the remaining two bidders. The project will likely need supplemental funds to complete project development.
07-35590	VEN	034	CAPM / ADA / Complete Streets	SHOPP	3,464	PS&E	Very High	Increased	Design Strategy Changes and Utility Conflicts/Relocation-The project involves utility conflicts and complex drainage issues. Additional design support budget is needed to redesign the drainage system and amend existing task order for the utility consultant.
07-35830	LA	134	Doran Maintenance Station	SHOPP	2,470	PS&E	High	Increased	Design Strategy Changes.
07-37390	LA	710	LA-710 Upgrade Pump Plant	SHOPP	1,679	PS&E	Low	Same as Previous	Design Strategy Changes.
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	2,526	PS&E	Very High	New	Design Strategy Changes-The programmed scope does not match the programmed budget. District is re-evaluating the project scope to potentially reduce or modify it to remain within 120% of the programmed funds. The project will likely need additional funds.
10-0J720	ALP	004	SR4 Pavement Anchor Project	SHOPP	47,947	PS&E	Very High	New	Permits-Due to the extension of plans, Specifications, and Estimates (PS&E) duration to complete the Stanislaus National Forest Construction Encroachment Permit and animal passageways, more resources are needed for: Environmental, Structure; Hydraulics; and Design to provide additional design details and information to the Stanislaus National Forest and to update the PS&E package.
10-0V690	MER	059	Merced Pavement Anchor Project	SHOPP	1,962	PS&E	Very High	Same as Previous	Permits-Due to the extension of the Plans, Specifications, and Estimates phase to complete the 408 Permit, additional resources are needed for Environmental, Hydraulics, and Design to provide design details and information to the Central Valley Flood Protection Board and the U.S. Army Corps of Engineer and to update other environmental permits. The project will likely need supplemental funds.
11-43063	SD	075	SD-075-CORONADO BRIDGE SUICIDE BARRIER	SHOPP	14,000	PS&E	High	Same as Previous	Alternative Delivery Method.
12-0T950	ORA	005	I2-0T950, Rte 5, I-5 HOV Operational Improvements	SHOPP	778	PA&ED	Low	Same as Previous	Stakeholder Concerns.
Pre-Construction-Greater Than 120% Allocation: 85 projects with a programmed budget of \$2.10B and risks between \$1B to \$1.5B									
01-40110	MEN	001	Albion River Bridge	SHOPP	13,723	PS&E	Low	Decreased	Stakeholder Concerns and Right of Way Acquisition.
01-0A111	HUM	101	EEL RIVER BRIDGE SEISMIC	SHOPP	6,004	Construction Support	Medium	Same as Previous	Permits.
01-0H570	MEN	101	UKIAH REHAB	SHOPP	47,571	Construction Capital	Medium	New	Design Strategy Changes and Funding Constraints.
01-0I801	HUM	299	Blue Lake Landslide Repair	SHOPP	49,684	Construction Capital	High	Same as Previous	Design Strategy Changes; Unit Price Increases/Market Changes; and Bidding Environment/Award Issues.
01-0K680	MEN	128	Culvert Rehabilitation & Fish Passage	SHOPP	4,306	Construction Support	Medium	New	Construction Site Issues and Fish Passage.
01-0K680	MEN	128	Culvert Rehabilitation & Fish Passage	SHOPP	856	Right of Way Support	Medium	New	Right of Way Acquisition.
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	6,300	Construction Capital	Low	Decreased	Complete Streets and Unit Price Increases/Market Changes.
02-0H920	SHA, TEH	005	Fix 5 Cascade Gateway	STIP	71,000	Construction Capital	Very High	Same as Previous	Unit Price Increases/Market Changes-As a result of unit price increase trends and design refinements, increased engineer's estimate may occur, which would lead to bids greater than the programmed amount.
02-0H730	SIS	096	Scott River Bridge	SHOPP	12,060	Construction Capital	Medium	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes.
02-0H730	SIS	096	Scott River Bridge	SHOPP	1,840	PS&E	Medium	Same as Previous	Design Strategy Changes.
02-0I710	SHA	299	Potato Cut	SHOPP	6,199	Construction Capital	Medium	New	Bidding Environment/Award Issues; 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									
02-1J870	SHA	005	Cascade SHOPP	SHOPP	27,449	Construction Capital	Very High	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes-As a result of unit price increase trends and additional pavement rehabilitation, increased engineer's estimate may occur, which would lead to bids greater than 120% of the programmed amount.
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 and a value analysis study has been completed. 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. The project will likely need additional funds.
02-2J860	SHA	005	Sweetbrier Deck Replacement	SHOPP	6,340	Construction Capital	Low	Decreased	Unit Price Increases/Market Changes.
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	Same as Previous	Unit Price Increases/Market Changes-The last updated estimates revealed 50% cost increases mostly due to the current trend in unit price increases. The project will likely need additional funds.
03-0J550	PLA	080	Whitmore Maintenance Station Rehab	SHOPP	15,579	Construction Capital	Very High	New	Unit Price Increases/Market Changes-The latest cost estimate is about 26% above the Engineer's Estimate. The project will likely need additional funds.
03-0J620	SAC	099, 051	SAC 99/51 Pump Plant Project	SHOPP	17,380	Construction Capital	Very High	Increased	Design Strategy Changes-The project needs structural backfill for the pump plant storage. The most recent structural estimate observed a significant price increase due to the needed structural backfill. The project will likely need additional funds.
03-1J170	NEV, PLA	089	SR 89 CAPM	SHOPP	10,350	Construction Capital	High	Same as Previous	Unit Price Increases/Market Changes.
04-1G900	SM	082	82 ADA Burlingame	SHOPP	9,120	Construction Capital	Medium	Same as Previous	Alternative Delivery Method.
04-0G642	MRN	001	Lagunitas Creek Bridge	SHOPP	17,986	Construction Capital	High	Same as Previous	Environmental Mitigation.
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.
04-0K530	ALA	580	OKS30 Install Ramp Metering	SHOPP	3,596	Construction Support	High	New	Construction Site Issues and Stakeholder Concerns.
04-0K810	SM	082	SM 82 Roadway Rehab 3R	SHOPP	86,161	Construction Capital	Medium	Same as Previous	Alternative Delivery Method.
04-1K720	SON	001	Rehabilitate Culvert	SHOPP	6,481	Construction Capital	Very High	New	Environmental Mitigation-Additional environmental mitigation is needed for each culvert to meet the coastal regulatory agencies' requirements resulting in additional cost to construct each culvert.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	7,461	Construction Capital	Very High	Increased	Design Strategy Changes and Fish Passage-Results from recent survey data indicates additional scour at Pier 7 after the past winter storm, resulting in the increase in structure excavation and structure quantiles. The project will likely need additional funds.
04-0Q010	SM	001	SM1 Br Seismic+Rail	SHOPP	12,280	Construction Capital	Medium	Same as Previous	Design Strategy Changes.
04-0Q020	SF	101	BRIDGE REHABILITATION	SHOPP	34,308	Construction Capital	Very High	Increased	Alternative Delivery Method-This is a Construction Manager/General Contractor (CMGC) program project. The initial 95% Plans, Specifications, and Estimates (PS&E) price and the Independent Cost Estimator value show the construction capital cost would exceed the programmed value. If CMGC and Caltrans cannot bring down the agreed price to below the programmed amount, then the project would likely need additional funds.
04-0Q480	SM	084	STORM DAMAGE PERMANENT RESTORATION	SHOPP	5,334	Construction Capital	Very High	New	Unit Price Increases/Market Changes-The project is approaching the end of the design phase; however, the estimated construction capital cost is about 123% of budget. The project will likely need additional funds.
04-1Q820	SF	101	04-1Q820_SF 101-Roadway Rehab 3R	SHOPP	69,027	Construction Capital	High	Increased	Alternative Delivery Method; Design Strategy Changes; and Construction Site Issues.
05-1E030	SB	166	Guadalupe ADA	SHOPP	1,447	Construction Support	Very High	New	Design Strategy Changes and Utility Conflicts/Relocation-This project is located in a historical downtown mixed with residences and a heavy industrial area with retail components. The project involves utility conflicts and ADA compliance issues. As the project design developed, changes had to be made to design strategies to achieve ADA compliance. The project will likely need additional funds.
05-1E030	SB	166	Guadalupe ADA	SHOPP	6,192	Construction Capital	Very High	New	Design Strategy Changes and Unit Price Increases/Market Changes-The construction capital increase is the result of increased materials costs and design changes to meet the ADA requirements.
05-1H610	SB	001	Solomon Canyon Rumble Strip/Shoulder Widening	SHOPP	18,848	Construction Capital	Medium	New	Right of Way Acquisition and Utility Conflicts/Relocation.
05-1J830	SCR	001, 152	129 Paving, Sign Panels, Lighting, TMS Improvement	SHOPP	8,440	Construction Capital	High	Increased	Unit Price Increases/Market Changes and Railroad Involvement.
05-1J890	MON	101	Mon 101 Drainage	SHOPP	13,260	Construction Capital	High	New	Funding Constraints and Unit Price Increases/Market Changes.
05-1J900	SB	101	Santa Barbara 101 Pavement Project	SHOPP	52,677	Construction Capital	High	Same as Previous	Unit Price Increases/Market Changes.
05-1K020	MON	001	Mud Creek Permanent Restoration	SHOPP	2,176	Construction Capital	Very High	New	Unit Price Increases/Market Changes-The latest Engineer's Estimate shows a Construction Capital need greater than 120%. The project will likely need additional funds.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	18,400	Right of Way Capital	Low	Same as Previous	Utility Conflicts/Relocation.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	24,000	Construction Capital	Low	Same as Previous	Bidding Environment/Award Issues.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
05-1K520	SB	154	Hwy 154 Drainage Improvements	SHOPP	12,979	Construction Capital	High	Same as Previous	Unit Price Increases/Market Changes.
05-1J781	SLO	101	Wellsona Planting Mitigation Project	SHOPP	277	Construction Capital	Very High	Same as Previous	Unit Price Increases/Market Changes-Based on the 95% design/estimate review, the project needs additional funds.
05-1J971	SLO	058	Santa Margarita 58 Landscape	SHOPP	400	Construction Capital	Medium	Decreased	Environmental Mitigation and Unit Price Increases/Market Changes.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	26,500	Construction Capital	Medium	Same as Previous	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	15,700	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	Same as Previous	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 higher level of detail in the 95% set of plans shows that the addition of a pedestrian overcrossing; a water main relocation; and the high inflation all contributed to the higher estimates. The project will likely need additional funds.
06-0X070	TUL	245	Tul 245 Culvert Rehab	SHOPP	8,200	Construction Capital	Low	New	Environmental Mitigation.
06-0X290	FRE	033	Coalinga SR 33 2R Rehab	SHOPP	1,800	Construction Support	High	New	Complete Streets and Funding Constraints.
06-0X430	FRE	099	West Ave. Maintenance Station Upgrade	SHOPP	15,150	Construction Capital	Very High	New	Construction Site Issues-The 100% building design package cost estimate is higher than programmed amount. This is anticipated to increase the Construction Capital cost by greater than 120% over the programmed amount.
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	4,400	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Construction Capital estimate increased from the programmed amount as project was further refined during the design phase. Escalation of bid item prices was magnified due to project delays. The project will likely need additional funds.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	14,020	Construction Capital	Very High	New	Complete Streets and Unit Price Increases/Market Changes-This project involves pavement rehabilitation and Complete Street improvements on a "main street" in downtown Madera, which is an economically undeserved community. The current engineer's estimate has increased beyond the programmed amount. This is attributed to increased unit prices driven by market conditions in the construction industry. It is probable that the district will request a greater than 120% construction allocation.
06-0X950	KIN	041	Kettleman Roundabout	SHOPP	6,464	Construction Capital	High	New	Design Strategy Changes and Unit Price Increases/Market Changes.
06-0W860	MAD	233	Chowchilla CAPM	SHOPP	10,575	Construction Capital	Low	New	Unit Price Increases/Market Changes and Design Strategy Changes.
06-1A470	KER	043	Santa Fe Roundabout	SHOPP	6,065	Construction Capital	High	Same as Previous	Unit Price Increases/Market Changes.
06-1A090	FRE	168	Shaver Lake Viaduct	SHOPP	7,500	Construction Support	Very High	New	Construction Site Issues-After construction staff performed cost analysis, the construction contract's working days were increased from two to four construction seasons which will increase the construction support costs.
06-0V121	MAD	099	Cottonwood Creek Bridge Rehab Landscape Project	SHOPP	160	Construction Support	Very High	New	Environmental Mitigation-The workplan for this project was done based on the preliminary estimate from its parent project. At the time when the project was split from the parent, the extent of resources needed was unknown. The current construction support estimate reflects the refined mitigation requirements from California Department of Fish and Wildlife (CDFW). The project will likely need additional funds.
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.
07-35590	VEN	034	CAPM / ADA / Complete Streets	SHOPP	28,144	Construction Capital	Medium	New	Unit Price Increases/Market Changes.
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.
07-36060	LA	101	Argyle-Franklin (UC) (53-0680) & Big Tujunga Wash (53-2249)	SHOPP	6,718	Construction Capital	High	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes.
07-36060	LA	101	Argyle-Franklin (UC) (53-0680) & Big Tujunga Wash (53-2249)	SHOPP	1,219	Construction Support	High	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes.
7-36460	LA	105	LA 105 - Drainage upgrade	SHOPP	5,448	Construction Capital	Very High	Increased	Unit Price Increases/Market Changes-The latest cost estimates are about 60% over the Engineer's Estimates to upgrade 10 wells at the Garfield Pump Station. The project will likely need additional funds.
07-36150	LA	001	PCH CAPM, SM to Malibu Lagoon	SHOPP	1,159	Right of Way Support	Very High	Increased	Design Strategy Changes and Right of Way Acquisition-Due to a recent Pacific Coast Highway (PCH) fatal accident, the department, Local Agencies, and the elected officials consider PCH, within the project limits, as a top safety priority corridor. A recent multi-agencies Road Safety Audit (RSA) was completed and identified a list of safety enhancement recommendations. The project team is asked to incorporate the safety enhancement measures that could be implemented as part of the project. These have increased the Right of Way support activities. The project will likely need additional funds for right of way support.

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									
07-36150	LA	001	PCH CAPM, SM to Malibu Lagoon	SHOPP	3,140	PS&E	Very High	Increased	Design Strategy Changes and Right of Way Acquisition-Due to a recent Pacific Coast Highway (PCH) fatal accident, the department, Local Agencies, and the elected officials consider PCH, within the project limits, as a top safety priority corridor. A recent multi-agencies Road Safety Audit (RSA) was completed and identified a list of safety enhancement recommendations. The project team is asked to incorporate the safety enhancement measures that could be implemented as part of the project. These have increased the design activities.
07-37080	LA	005	LA-5 Pavement Rehab in Burbank	SHOPP	12,720	Construction Capital	Very High	Increased	Construction Site Issues and Unit Price Increases/Market Changes-Due to the proximity to Burbank Airport and for public convenience, Stage Construction with 55-Hour Closures were utilized to avoid full freeway closures and to keep 2 lanes always open. Because of the 55-Hour Closures, Rapid Set Concrete was used which drastically increased the unit prices. In addition, recent escalation in unit costs of construction material also directly impacted the project's overall cost increase. The project will likely need additional funds.
07-37640	LA	138	Replace Drainage for Segment 9	SHOPP	6,554	Construction Capital	High	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes.
07-37930	LA	002	Angeles Hwy Stormwater	SHOPP	2,156	PS&E	Low	Decreased	Design Strategy Changes.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	2,692	Construction Support	High	Same as Previous	Utility Conflicts/Relocation and Design Strategy Changes.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	18,448	Construction Capital	Medium	Decreased	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	1,248	Construction Support	Very High	Same as Previous	Design Strategy Changes-The lack of roadway slope was observed/ calculated, and it was determined that drainage would be insufficient, and a more robust drainage system is being designed. Drainage was not included in the original scope of work in the Project Initiation Document. The drainage problem is caused by the sidewalk trapping the water that had previously sheet flowed of the highway. Subsequently, the number of construction working days has increased from 30 days to 140 days; additional construction support is likely needed.
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.
09-37480	INY	395	D9 LAB	SHOPP	2,000	Construction Support	Very High	New	Design Strategy Changes-The number of working days has increased, which has resulted in increasing the resources needed for construction support activities. The project will likely need additional funds.
10-1G620	CAL	004	CAL 4 Culvert Replacement	SHOPP	8,127	Construction Capital	High	New	Funding Constraints.
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	24,948	Construction Capital	Very High	Same as Previous	Unit Price Increases/Market Changes-The latest Engineer's Estimate was 40.99% higher than the programmed amount due to higher unit prices since the project was programmed.
10-1G270	CAL	049	SR 49 San Andreas Complete Streets	SHOPP	16,640	Construction Capital	Medium	Same as Previous	Design Strategy Changes.
10-0V690	MER	059	Merced Pavement Anchor Project	SHOPP	20,020	Construction Capital	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	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	Same as Previous	Design Strategy Changes-A Maintenance Vehicle Pull-out 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.
10-1M170	MER	140	MER 140 Planada Intersection	SHOPP	4,520	Construction Capital	Medium	New	Construction Site Issues.
10-1J510	MER	099	Chowchilla River CVEF	SHOPP	4,732	Construction Capital	High	Increased	Design Strategy Changes.
12-0S051	ORA	005	12-0S051, Rte S, Multi Asset from I-405 to Yale Ave. OC	SHOPP	28,930	Construction Capital	Low	Same as Previous	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
12-0S052	ORA	005	12-0S052, RteS, Multi Asset Project from Yale Ave OC to SR55	SHOPP	19,869	Construction Capital	High	Increased	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
Pre-Construction-Supplementals to Award: 7 projects with a programmed budget of \$135M and risks between \$23M to \$49M									
03-0H160	YUB	070	Marysville Railroad Bridge Rehab (SHOPP)	SHOPP	15,300	Right of Way Capital	Very High	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation-The project involves coordination with the property owners, utility owners, and railroad. Due to complex right of way issues, the project cost has increased. The project will likely need supplemental funds.
05-1G950	SCR	009	SCR 9 Upper Drainage and Erosion Control Improvements	SHOPP	7,179	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes- The bid opening got pushed out three months due to bidder inquiries regarding crane placement to install a 10' diameter reinforced concrete pipe (RCP) culvert. This inquiry necessitated obtaining a larger temporary construction easement (TCE) than anticipated. In addition, more trees will need to be removed and this required an addendum to the CEQA document. Bids opened recently and the low bidder was 29% above the Engineer's Estimate. The project will likely need supplemental funds.
07-35320	LA	405	LA-405, Pavement Rehabilitation	SHOPP	88,156	Construction Capital	Very High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes-The lowest bidder is about 24% higher than the Engineer's Estimate. However, the contractor has been deemed non-responsive for failing to complete the sub-contractor's list as required. The department is currently evaluating the remaining two bidders. The project will likely need supplemental funds for Construction Capital.
08-1J320	RIV	074	RIV 074 LAKE ELSINORE FACILITY	SHOPP	6,569	Construction Capital	Very High	New	Bidding Environment/Award Issues-The lowest bidder is non-responsive. The 2nd lowest bidder is 24.9% over the Engineer's Estimate, exceeding the G-12 capacity. Supplemental funds are needed to award this project to the lowest bidder.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Supplementals to Award-Continued									
08-1M040	SBD	040	SBD 040 COLD PLANE AND OVERLAY	SHOPP	5,550	Construction Capital	Very High	Increased	Bidding Environment/Award Issues and Funding Constraints-Lowest Bidder was 36.1% over the engineers estimate. The team evaluated other options such as scope revision. However, this is a safety project and re-advertising the project would delay this needed safety project to reduce the number of accidents. The project will likely need supplemental funds.
10-1H360	SJ	004	SR 4 OLD RIVER BRIDGE MAINTENANCE	SHOPP	4,150	Construction Capital	Very High	Same as Previous	Bidding Environment/Award Issues-The Department received three bids. The lowest bidder is 50.5% above the Engineer's Estimate. The project will likely need supplemental funds.
10-1H700	CAL	049	SR 49 Angels Camp Complete Streets	SHOPP	7,959	Construction Capital	Medium	New	Unit Price Increases/Market Changes.
During Construction-COS Supplementals: 37 projects with a programmed budget of \$153M and risks between \$32M to \$43M									
01-43640	DN	101	Dr. Fine Bridge Replacement	SHOPP	13,355	Construction Support	Very High	Same as Previous	Construction Site Issues; Permits; and Claims/Arbitration-The contractor has submitted several claims, 3 of which are due to differing site conditions that were discovered during pile construction. Existing bridge foundations were determined to be more exposed than originally anticipated due to river scour, resulting in unforeseen concrete removal work. The large amount of work resulted in increased inspections and Materials Engineering and Testing Services support costs as well. Due to the complexity of the bridge design and construction, environmental mitigation requirements, current claims by the contractor, and the probability of an additional construction season, a supplemental for construction support will be needed to complete construction.
01-0C500	HUM	036	Bridge Rail Replacement - 3 bridges	SHOPP	4,325	Construction Support	Medium	Same as Previous	Design Strategy Changes.
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	4,158	Construction Support	Medium	New	Construction Site Issues.
02-1H58U	PLU	070	Cromberg Combined	SHOPP	9,130	Construction Support	Medium	Same as Previous	Unit Price Increases/Market Changes.
03-2F080	YUB	070	Marysville ADA	SHOPP	1,000	Construction Support	Low	New	Utility Conflicts/Relocation and Construction Site Issues.
03-0A570	YUB	020	Browns Valley Rehab	SHOPP	2,500	Right of Way Support	Low	New	Right of Way Acquisition.
03-2F320	YUB	020	Loma Rica Rd./Spring Valley Road Widening & Rehab	SHOPP	950	Right of Way Support	Low	New	Right of Way Acquisition and Utility Conflicts/Relocation.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	1,400	Right of Way Support	Low	New	Right of Way Acquisition and Permits.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	10,000	Construction Support	Very High	Same as Previous	Construction Site Issues; Utility Conflicts/Relocation; and Permits-Previously unknown and unidentified underground utilities have been discovered along with manmade buried objects within the vicinity of the existing and new bridge. The project also has complex permit and construction site issues that need additional support resources. The project will likely need supplemental funds for Construction Support.
03-0H670	SAC	050, 051	Sac 99 Fiber Optics	SHOPP	1,515	Construction Support	Low	New	Design Strategy Changes.
03-1H630	SAC	099	SR 99 Aux Lanes Elk Grove Blvd to Calvine	SHOPP	2,000	Construction Support	Very High	New	Construction Site Issues and Utility Conflicts/Relocation-This project consists of construction of two auxiliary lanes and upgrade of four ramp metering systems. Recent changes such as task orders to support the shortage of state inspectors and resident engineers have made our current budget insufficient. Consultants have a higher billing rate than Caltrans staff and therefore have used more budget than was programmed because the estimate was based on Caltrans staff performing the work. The project will likely need supplemental funds.
03-2H130	SAC	005	Sac 5 Highway Planting Rehab	SHOPP	510	Construction Support	Low	Increased	Construction Site Issues.
03-0J010	PLA	028	PLA-28 Rehab	SHOPP	740	Right of Way Support	Low	New	Design Strategy Changes and Right of Way Acquisition.
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	LOCAL	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.
04-0K800	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	Low	Decreased	Construction Site Issues.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	864	Construction Support	Medium	Decreased	Construction Site Issues and Permits.
05-1C360	SB	217	Hwy 217 San Jose Crk Bridge Replacement	SHOPP	6,782	Construction Support	Medium	Same as Previous	Construction Site Issues and Design Strategy Changes.
05-3307A	SLO	046	Cholame Segment	STIP	11,221	Construction Support	Low	New	Construction Site Issues.
05-1H430	SB	101	San Jose Creek Bridge replacement	SHOPP	4,405	Construction Support	Very High	Same as Previous	Construction Site Issues and Design Strategy Changes-This project is located in one of the most traveled locations in District 5 within an environmentally sensitive creek area. Discharge into waterway has caused permit violation, requiring additional coordination. If additional Construction Support funding is not acquired, the contractor's oversight tasks will be at risk. The project development team closely collaborates as issues arise in construction. Traffic control and stage construction changes have been determined in the field. These issues have increased the project cost. The project will likely need additional funds.
05-1H860	SB	101	Gaviota-Nojoqui CAPM	SHOPP	6,214	Construction Support	High	Same as Previous	Construction Site Issues and Design Strategy Changes.
06-0Q920	KER	099	Union Ave to White Lane 2R Rehab	SHOPP	6,400	Construction Support	Medium	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-COS Supplementals-Continued									
06-0R210	MAD	041	Ranchos Rehab	SHOPP	3,550	Construction Support	Very High	New	Environmental Mitigation; Construction Site Issues; Environmental Document Change; Funding Constraints; and Permits-There are two issues that triggered increased costs: 1) The Contractor's placement of surplus soil and 2) The mitigation for anticipated impacts from the project. During construction, surplus soil was placed by the Contractor, without the State's knowledge, in area identified as an environmental sensitive Area. This damaged the biological and cultural resources. It also violated our Memorandum of Agreement with the State Historic Preservation Office, as well as our Biological Opinion from the United States Fish and Wildlife Service. The project will likely need supplemental funds.
06-0V120	MAD	099	COTTONWOOD CREEK BRIDGE REPLACEMENT (Br. No. 41-0065 L/R&S)	SHOPP	6,100	Construction Support	Low	New	Construction Site Issues.
06-0X060	FRE	198	Fresno 198 Culvert Rehab	SHOPP	2,800	Construction Support	Medium	Same as Previous	Environmental Mitigation.
06-0X380	KER	166	Maricopa Highway CAPM	SHOPP	1,950	Construction Support	Medium	New	Environmental Mitigation and Permits.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	3,550	Construction Support	Very High	Same as Previous	Environmental Mitigation and Environmental Document Change-An amended California Department of Fish and Wildlife (CDFW) Incidental Take Permit (ITP) was required as a result of multiple sightings of a third protected species, Blunt-Nosed Leopard Lizard (BNLL), not previously found within the project limits during the protocol surveys. CDFW instructed Caltrans to stop construction operation in October 2024 and requested Caltrans to amend the existing ITP to add BNLL as a covered species. Caltrans applied and obtained the amended ITP in January 2025. The amended ITP has additional environmental mitigation for the added species resulting in a slower than normal construction operation due to the need that qualified environmental staff be present during the entire construction operation. The project support cost has increased. The project will likely need supplemental funds.
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.
10-0G830	MER	152	MERCED SEISMIC RESTORATION	SHOPP	3,000	Construction Support	Medium	Same as Previous	Construction Site Issues.
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	Same as Previous	Utility Conflicts/Relocation.
12-0P671	ORA	005, 022, 055, 057, 091, 405	12-0P671 Integrated Corridor Mgmt on 3 State Route	SHOPP	2,990	Construction Support	High	New	Design Strategy Changes.
During Construction-Supplementals to Complete Construction: 32 projects with a programmed budget of \$603M and risks between \$73M to \$106M									
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	18,808	Construction Capital	Medium	New	Construction Site Issues.
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	6,300	Construction Capital	Low	Decreased	Complete Streets and Construction Site Issues.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	85,000	Construction Capital	Low	Same as Previous	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.
03-0N620	SAC	050	SAC Translab HVAC repair	SHOPP	15,000	Construction Capital	Very High	New	Construction Site Issues and Design Strategy Changes-The initial scope of the Emergency Directors Order was based on a preliminary assessment conducted by District Maintenance Engineering, Division of Engineering Services Materials Engineering and Testing Services (METS), Translab Facility staff, and Construction staff to evaluate HVAC issues. The review aimed to assess the scope of repairs needed for the 171,195 SF building's non-compliant HVAC framework and to identify critical repairs for non-operational chillers and other components. Following approval of the Emergency Directors Order, ACCO Engineered Systems was selected as the Prime Contractor to address ventilation deficiencies. ACCO's Hygienist conducted a comprehensive building-wide ventilation assessment based on the total air volume needs by reviewing all laboratory operations. The report highlighted significant design flaws in the lab ventilation system that were unknown when the Emergency Directors Order was approved. The project will likely need additional funds.
04-0A020	SON	001	Gleason Realignment	SHOPP	15,398	Right of Way Capital	High	Same as Previous	Environmental Mitigation.
04-4A800	ALA	880	Lake Merritt Railroad Bridge Replacement	SHOPP	7,225	Construction Capital	Very High	Increased	Construction Site Issues and Unit Price Increases/Market Changes-Due to the delay in the utility relocation and issues associated with the Union Pacific Railroad (UPRR) maintenance contract, additional construction capital funds is needed to address construction start delay from August 2022 to June 2025. Caltrans has been coordinating with UPRR to relocate the utilities.
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, Pillaritos/S.Gregorio RSP	SHOPP	4,807	Construction Capital	Medium	Decreased	Permits.
04-4I750	ALA	084	Install Outer Separation Barriers	SHOPP	14,686	Construction Capital	Medium	Same as Previous	Funding Constraints and Construction Site Issues.
04-2K720	CC	004	CC-4 CAPM	SHOPP	55,281	Construction Capital	Medium	Same as Previous	Construction Site Issues.
04-2K950	ALA	580	04-2K950_SF 101_REPLACE MATERIAL'S LAB	SHOPP	22,635	Construction Capital	Medium	New	Construction Site Issues.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	5,626	Construction Capital	Medium	Decreased	Construction Site Issues.
05-1H690	MON	101	Prunedale CAPM	SHOPP	36,207	Construction Capital	Very High	Same as Previous	Construction Site Issues-Additional work is deemed required to complete construction. If the work is not completed, problematic safety issues will remain. The project will likely need supplemental funds.
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.
06-0V760	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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-Supplementals to Complete Construction-Continued									
06-0X260	TUL	198	Tul 198 Culvert Rehab	SHOPP	11,088	Construction Capital	Low	New	Construction Site Issues.
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	Very High	Same as Previous	Environmental Document Change and Environmental Mitigation-An amended California Department of Fish and Wildlife (CDFW) Incidental Take Permit (ITP) was required as a result of multiple sightings of a third protected species, Blunt-Nosed Leopard Lizard (BNLL), not previously found within the project limits during the protocol surveys. CDFW instructed Caltrans to stop construction operation in October 2024 and requested Caltrans to amend the existing ITP to add BNLL as a covered species. Caltrans applied and obtained the amended ITP in January 2025. The amended ITP has additional environmental mitigation for the added species. The project will likely need supplemental funds to cover the projected increase in Construction Capital cost.
06-0W90U	TUL	216, 198	LOVERS LANE REHAB & IMPROVEMENTS COMBINE	SHOPP	20,900	Construction Capital	Low	New	Utility Conflicts/Relocation.
07-32080	LA	164	SR-164 ADA	SHOPP	5,626	Construction Capital	Low	Decreased	Construction Site Issues.
07-32570	LA	005	Construct Southern Regional Repair Shop	SHOPP	23,400	Construction Capital	Low	Same as Previous	Claims/Arbitration.
10-0G830	MER	152	MERCED SEISMIC RESTORATION	SHOPP	13,661	Construction Capital	Medium	Same as Previous	Construction Site Issues.
10-1C270	STA	005	WESTLEY REST AREA	SHOPP	17,166	Construction Capital	Medium	Same as Previous	Construction Site Issues.
10-0S680	ALP	004	ALPINE CULVERT REHAB	SHOPP	2,598	Construction Capital	Low	Decreased	Claims/Arbitration.
10-1C330	SJ	205	SR205 SMART CORRIDOR - PHASE 2	SHOPP	20,100	Construction Capital	High	New	Construction Site Issues.
10-1F400	SJ	005	SJ 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	Low	Same as Previous	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	Decreased	Railroad Involvement.
12-0P671	ORA	005, 022, 055, 057, 091, 405	12-0P671 Integrated Corridor Mgmt on 3 State Route	SHOPP	8,888	Construction Capital	High	Same as Previous	Design Strategy Changes.
During Construction-Partnership Projects-Local Agency implementing Agency: 2 projects with a programmed budget of \$35M and risks between \$2M to \$10M									
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.
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: 19 projects with a programmed budget of \$1.10B and risks between \$24M to \$70M									
02-37890	SHA	005	Antlers Br Replacement	SHOPP	238,927	Construction Capital	Very High	Same as Previous	Claims/Arbitration-Contractor has submitted multiple claims and they are currently in arbitration. Supplemental funds will be likely needed.
03-1E060	YUB	070	Simmerly Slough (SHOPP)	SHOPP	750	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
03-1H240	PLA	049	American Canyon Roundabout	SHOPP	1,878	Construction Support	Medium	Same as Previous	Railroad Involvement; Utility Conflicts/Relocation; and Construction Site Issues.
03-1H270	YUB	070	YUB 70 Bridge Widening and Rail Replc	SHOPP	8,046	Construction Capital	Low	Same as Previous	Construction Site Issues.
03-1H270	YUB	070	YUB 70 Bridge Widening and Rail Replc	SHOPP	1,290	Construction Support	Low	Same as Previous	Construction Site Issues.
03-0I700	BUT	032	BUT-32 Soldier Pile Wall	SHOPP	1,560	Construction Support	Low	Same as Previous	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	Decreased	Claims/Arbitration.
06-0Q280	KER	099	Bakersfield 99 Rehab I(North)	SHOPP	86,000	Construction Capital	Low	New	Construction Site Issues.
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	1,800	Construction Support	Low	New	Utility Conflicts/Relocation.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	530	Right of Way Support	Low	New	Permits.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	79,000	Construction Support	Low	Same as Previous	Construction Site Issues.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	270,200	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-1218W	LA	005	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.
07-30370	LA	101	US101 Median Barrier	SHOPP	35,300	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-31170	LA	134	LA-134 Pavement Preservation	SHOPP	5,735	Construction Support	Low	Same as Previous	Construction Site Issues.
07-31200	LA	110	TMS Installations	SHOPP	29,000	Construction Capital	High	Same as Previous	Claims/Arbitration.
10-1G250	MER	033	Mer 33 Curb Ramps	SHOPP	5,170	Construction Capital	Medium	Decreased	Claims/Arbitration.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
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	Low	Decreased	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)	\$ 4,470	\$ 7,794	\$ 7,078	\$ 4,284	\$ 3,919	\$ 12,078	\$ 10,997	Yes	(2)	Delayed
08-1N940	RIV	074	Nickname Required	\$ 686	\$ 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 Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual 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
2nd Quarter													
01-0G610	HUM	101	Fortuna Median Roadside Safety Project	\$ 3,109	\$ 3,326	\$ 2,360	\$ 8,083	\$ 6,013	\$ 11,409	\$ 8,373	Yes	0	On Time
01-0E031	HUM	299	Environmental Mitigation	\$ 160	\$ 160	\$ 5	\$ 300	\$ 0	\$ 460	\$ 5	Yes	1	Early
01-0L040	DN	101	LCG Landslide Repair	\$ 3,050	\$ 3,050	\$ 1,617	\$ 19,350	\$ 19,036	\$ 22,400	\$ 20,654	Yes	0	On Time
01-0M820	MEN	253	Men 253 Emergency Storm Damage Repairs	\$ 525	\$ 525	\$ 344	\$ 1,575	\$ 1,371	\$ 2,100	\$ 1,715	Yes	0	On Time
02-1H570	SHA	299	Burney CAPM	\$ 6,180	\$ 7,152	\$ 6,136	\$ 16,540	\$ 13,964	\$ 23,692	\$ 20,101	Yes	0	On Time
02-3J030	TEH	005	Thomes Creek Bridge MTCE	\$ 1,330	\$ 1,380	\$ 1,017	\$ 4,346	\$ 3,614	\$ 5,726	\$ 4,631	Yes	0	On Time
02-0K150	VAR	070	BUT/PLU 70 Corridor Slides	\$ 1,200	\$ 2,500	\$ 2,061	\$ 28,000	\$ 21,842	\$ 30,500	\$ 23,903	Yes	0	On Time
03-3H390	SAC	005	I-5 Permit Load Mobility Improvement	\$ 67,420	\$ 19,663	\$ 7,666	\$ 7,987	\$ 7,645	\$ 27,650	\$ 15,311	Yes	0	On Time
03-3F071	SAC	051	SR-51 ARB Child Project (CP1)	\$ 900	\$ 1,100	\$ 1,075	\$ 12,000	\$ 11,757	\$ 13,100	\$ 12,831	Yes	0	On Time
03-3F072	SAC	051	SR-51 ARB Child Project (CP2)	\$ 50	\$ 250	\$ 140	\$ 10,900	\$ 10,859	\$ 11,150	\$ 10,999	Yes	0	On Time
03-2J720	ED	050	Caldor Fire 1 SR50	\$ 3,000	\$ 3,000	\$ 1,681	\$ 14,100	\$ 13,842	\$ 17,100	\$ 15,523	Yes	0	On Time
03-4I150	SAC	099	SAC 99 Storm Damage.	\$ 400	\$ 400	\$ 368	\$ 2,000	\$ 1,022	\$ 2,400	\$ 1,390	Yes	0	On Time
03-0L280	ED	050	ED 50 SLT Pavement	\$ 930	\$ 930	\$ 400	\$ 3,100	\$ 3,068	\$ 4,030	\$ 3,468	Yes	0	On Time
04-4G210	NAP	121	HIUCHICA CREEK-REMOVE CULVERTS AND WIDEN ROADWAY	\$ 3,870	\$ 9,031	\$ 8,925	\$ 10,554	\$ 8,458	\$ 19,585	\$ 17,383	Yes	(3)	Delayed
04-4J870	SM	001	SM-1 Pescadero Crk. Br. Rails	\$ 3,408	\$ 3,816	\$ 3,727	\$ 3,288	\$ 3,018	\$ 7,104	\$ 6,745	Yes	(1)	Delayed
04-0K000	NAP	029	SR 29 ADA Compliance	\$ 846	\$ 1,850	\$ 1,828	\$ 1,859	\$ 1,722	\$ 3,709	\$ 3,550	Yes	0	On Time
04-0K080	SCL	VAR	SCL VAR_Accessible Ped. Signal and Countdown Timer	\$ 3,633	\$ 4,295	\$ 4,143	\$ 9,389	\$ 7,315	\$ 13,684	\$ 11,458	Yes	0	On Time
04-2K190	SF	101	SF-101 & SM-1 Baluster Rails	\$ 4,377	\$ 4,737	\$ 4,507	\$ 7,738	\$ 7,415	\$ 12,475	\$ 11,922	Yes	0	On Time
04-2K610	SM	084	SM 84 Peek-A-Boo SPW	\$ 1,586	\$ 3,461	\$ 3,092	\$ 3,334	\$ 2,845	\$ 6,795	\$ 5,938	Yes	(1)	Delayed
04-2K820	ALA	880	ALA-880 Roadside Paving	\$ 1,400	\$ 2,149	\$ 1,917	\$ 3,106	\$ 2,884	\$ 5,255	\$ 4,801	Yes	0	On Time
04-3J062	SM	101	SM101 CAPM Curb Ramps Upgrade	\$	\$ 3,477	\$ 2,119	\$ 19,785	\$ 18,489	\$ 23,262	\$ 20,608	Yes	0	On Time
04-3Y430	NAP	029	DO	\$ 290	\$ 290	\$ 290	\$ 980	\$ 868	\$ 1,270	\$ 1,158	Yes	0	On Time
04-3Y510	ALA	880	DO	\$ 285	\$ 310	\$ 270	\$ 1,593	\$ 1,319	\$ 1,903	\$ 1,589	Yes	0	On Time
05-0J200	SCR	001	Davenport Culvert Replacement	\$ 4,613	\$ 4,995	\$ 3,016	\$ 6,957	\$ 6,780	\$ 11,952	\$ 9,797	Yes	0	On Time
05-0A090	MON	156	Castroville Overhead	\$ 3,100	\$ 5,148	\$ 4,922	\$ 7,300	\$ 6,441	\$ 12,448	\$ 11,363	Yes	(3)	Delayed
05-0G041	SLO	101	North Paso Robles Mitigation Planting	\$ 730	\$ 730	\$ 358	\$ 267	\$ 259	\$ 997	\$ 618	Yes	1	Early
05-1H450	SB	154	Rehab Primavera & La Colina Bridges	\$ 5,301	\$ 5,071	\$ 3,558	\$ 5,509	\$ 5,389	\$ 10,580	\$ 8,947	Yes	1	Early
05-1H810	SBT	025	Rte 25 Curve Alignment Restoration	\$ 4,788	\$ 5,278	\$ 4,240	\$ 6,122	\$ 5,279	\$ 11,400	\$ 9,519	Yes	(2)	Delayed
05-1J480	SBT	025	SR 25/156 Roundabout	\$ 2,965	\$ 3,814	\$ 3,607	\$ 10,935	\$ 10,217	\$ 14,749	\$ 13,824	Yes	0	On Time
05-1Q830	SB	101	SB 192, 150 Storm Damage	\$ 850	\$ 1,050	\$ 819	\$ 3,600	\$ 2,499	\$ 4,650	\$ 3,318	Yes	0	On Time
05-1Q840	SLO	101	District Office Flood Electrical Repairs	\$ 160	\$ 160	\$ 156	\$ 400	\$ 375	\$ 560	\$ 531	Yes	0	On Time
05-1Q870	SB	001	SB Various Storm Damage 1	\$ 650	\$ 650	\$ 527	\$ 3,700	\$ 2,944	\$ 4,350	\$ 3,471	Yes	0	On Time
05-1Q880	SLO	101	District Office Flood Haz Waste Removal	\$ 300	\$ 300	\$ 86	\$ 1,250	\$ 1,240	\$ 1,550	\$ 1,326	Yes	0	On Time
05-1Q930	SCR	009	Remove Hazardous Tree - Snow	\$ 360	\$ 360	\$ 153	\$ 1,500	\$ 1,242	\$ 1,860	\$ 1,395	Yes	0	On Time
05-1R150	MON	198	Roadway Settlement	\$ 900	\$ 900	\$ 86	\$ 3,000	\$ 301	\$ 3,900	\$ 387	Yes	0	On Time
05-1S120	SB	101	Repair Nojoqui Creek Bridge Rail EFA	\$ 100	\$ 100	\$ 72	\$ 550	\$ 99	\$ 650	\$ 171	Yes	0	On Time
06-0S830	FRE	005	Tumey Gulch III	\$ 2,754	\$ 6,785	\$ 6,046	\$ 16,444	\$ 12,214	\$ 23,229	\$ 18,259	Yes	0	On Time
06-0U770	TUL	099	Raine Rest Area Infrastructure Upgrades	\$ 4,562	\$ 4,987	\$ 4,342	\$ 6,967	\$ 6,896	\$ 11,954	\$ 11,238	Yes	1	Early
06-0V780	FRE	VAR	Fre-41;99;168 & 180 Fiber Optic	\$ 4,384	\$ 4,584	\$ 3,844	\$ 13,150	\$ 11,598	\$ 17,734	\$ 15,442	Yes	0	On Time
06-1A690	KER	005	Buttonwillow Median Barrier	\$ 2,590	\$ 2,590	\$ 1,342	\$ 1,469	\$ 1,204	\$ 4,059	\$ 2,546	Yes	0	On Time
07-30480	LA	405	REPLACE DRAINAGE INLETS	\$ 877	\$ 2,531	\$ 2,286	\$ 3,497	\$ 2,909	\$ 6,028	\$ 5,195	Yes	(3)	Delayed
07-31170	LA	134	LA-134 Pavement Preservation	\$ 7,600	\$ 12,887	\$ 11,126	\$ 42,389	\$ 37,184	\$ 55,276	\$ 48,310	Yes	0	On Time
07-31200	LA	110	TMS Installations	\$ 8,845	\$ 11,470	\$ 8,863	\$ 34,315	\$ 30,127	\$ 45,785	\$ 38,989	Yes	0	On Time
07-31740	LA	105	Source Control	\$ 675	\$ 2,814	\$ 1,943	\$ 2,773	\$ 2,308	\$ 5,587	\$ 4,251	Yes	0	On Time
07-31990	LA	005	Roadside safety improv	\$ 2,973	\$ 3,128	\$ 2,580	\$ 3,102	\$ 2,539	\$ 6,230	\$ 5,119	Yes	0	On Time
07-32230	LA	110	Bridge Rail Upgrade (OS)	\$ 3,800	\$ 4,565	\$ 4,063	\$ 4,224	\$ 4,070	\$ 8,789	\$ 8,133	Yes	0	On Time
07-32330	LA	060	TMDL- 20/21	\$ 6,535	\$ 5,955	\$ 4,068	\$ 3,720	\$ 3,185	\$ 9,675	\$ 7,253	Yes	0	On Time
07-32480	LA	057	57 Sunset Xing Worker Safety	\$ 1,456	\$ 1,726	\$ 1,500	\$ 1,350	\$ 1,218	\$ 3,076	\$ 2,717	Yes	1	Early

**(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		
	07-32500 LA 060 TMDL- 20/21	\$ 5,344	\$ 5,344	\$ 4,219	\$ 3,982	\$ 3,718	\$ 9,326		
07-32530 LA 118 TMDL- 20/21	\$ 8,370	\$ 6,370	\$ 4,270	\$ 3,713	\$ 3,334	\$ 10,083	\$ 7,604	Yes	0 On Time
07-32570 LA 005 Construct Southern Regional Repair Shop	\$ 8,000	\$ 12,366	\$ 11,650	\$ 22,050	\$ 20,923	\$ 34,416	\$ 32,573	Yes	0 On Time
07-32720 LA 010 I-10 TMS Between SM and DTLA	\$ 7,025	\$ 7,538	\$ 6,590	\$ 15,499	\$ 12,636	\$ 23,037	\$ 19,226	Yes	0 On Time
07-32980 LA 110 I-110 Upgrade OHS	\$ 4,354	\$ 4,454	\$ 3,529	\$ 4,430	\$ 3,571	\$ 8,884	\$ 7,100	Yes	0 On Time
07-35210 LA 138 Left Turn/ADA	\$ 2,709	\$ 2,759	\$ 2,017	\$ 1,246	\$ 1,055	\$ 4,005	\$ 3,072	Yes	(1) Delayed
07-35330 LA 110 Upgrade 3rd St. Bridge Railing with Concrete Barriers	\$ 4,549	\$ 5,331	\$ 3,791	\$ 3,478	\$ 2,861	\$ 8,809	\$ 6,652	Yes	0 On Time
07-3096U LA 210 LA-210 2R in San Fernando	\$ 30,900	\$ 35,470	\$ 31,308	\$ 160,478	\$ 156,333	\$ 195,948	\$ 187,642	Yes	0 On Time
08-1G280 SBD 010 SBD 10 BRIDGE REHAB	\$ 1,890	\$ 2,735	\$ 2,642	\$ 2,351	\$ 1,431	\$ 5,086	\$ 4,073	Yes	0 On Time
08-1J210 SBD 060 SBD 60 @ RAMONA OC	\$ 20,542	\$ 9,967	\$ 8,147	\$ 10,028	\$ 8,402	\$ 19,995	\$ 16,549	Yes	0 On Time
08-1N930 SBD 018 Nickname Required	\$ 1,210	\$ 1,410	\$ 656	\$ 4,500	\$ 4,351	\$ 5,910	\$ 5,006	Yes	0 On Time
08-1P690 RIV 010 2023 HURRICANE HILARY TROPICAL STORM DAMAGE	\$ 220	\$ 220	\$ 201	\$ 1,100	\$ 1,000	\$ 1,320	\$ 1,201	Yes	0 On Time
08-1P860 SBD 018 Nickname Required	\$ 600	\$ 600	\$ 264	\$ 2,015	\$ 784	\$ 2,615	\$ 1,048	Yes	0 On Time
09-40290 MNO 158 158 JUNE LAKE SLOPE FAILURE DDO	\$ 160	\$ 160	\$ 8	\$ 3,123	\$ 325	\$ 3,283	\$ 332	Yes	0 On Time
10-0Y130 MER 140 MER 140 SAFETY DEVICES	\$ 3,472	\$ 4,302	\$ 3,729	\$ 4,702	\$ 3,005	\$ 9,004	\$ 6,735	Yes	(1) Delayed
10-1C800 SJ 004 SJ BRIDGE MAINTENANCE	\$ 3,222	\$ 4,726	\$ 4,165	\$ 10,729	\$ 10,532	\$ 15,455	\$ 14,697	Yes	0 On Time
10-1H510 SJ 099 SJ 99 ROADSIDE IMPROVEMENTS	\$ 2,676	\$ 2,530	\$ 1,411	\$ 2,384	\$ 1,829	\$ 4,914	\$ 3,240	Yes	0 On Time
10-1N760 SJ 004 Mormon Slough BOH, Bridge Repair	\$ 400	\$ 593	\$ 479	\$ 1,302	\$ 819	\$ 1,895	\$ 1,299	Yes	0 On Time
11-41150 SD 805 ROADSIDE SAFETY	\$ 2,550	\$ 2,921	\$ 2,864	\$ 6,315	\$ 6,151	\$ 9,236	\$ 9,015	Yes	0 On Time
11-41200 IMP 008 IMP, NEAR/IN EL CENTRO, ROADSIDE SAFETY	\$ 1,541	\$ 2,378	\$ 2,338	\$ 5,174	\$ 4,569	\$ 7,552	\$ 6,907	Yes	0 On Time
11-42210 SD 008 I-8 CULVERT REPLACEMENT	\$ 6,778	\$ 4,322	\$ 3,893	\$ 6,753	\$ 6,039	\$ 11,075	\$ 9,932	Yes	(1) Delayed
11-43001 SD 005 I-5 INSTALL HIGH TENSION CABLE BARRIER (HTCB)	\$ 2,565	\$ 2,937	\$ 2,890	\$ 6,733	\$ 6,449	\$ 9,670	\$ 9,339	Yes	0 On Time
11-2N108 SD 005 REPAIR BRIDGE DECK	\$ 1,600	\$ 1,500	\$ 1,206	\$ 1,702	\$ 1,228	\$ 3,202	\$ 2,434	Yes	0 On Time
11-43202 SD 005 DO - REMOVE TREES	\$ 300	\$ 300	\$ 87	\$ 2,000	\$ 1,947	\$ 2,300	\$ 2,034	Yes	0 On Time
12-0H150 ORA 001 12-0H150 PCH Laguna Beach Rehabilitate Pavement & ADA upgrades	\$ 6,150	\$ 6,010	\$ 5,954	\$ 7,964	\$ 7,870	\$ 13,974	\$ 13,824	Yes	0 On Time
12-0R150 ORA 055 12-0R150 55 at Chapman Upgrade Lighting, ADA	\$ 1,700	\$ 2,135	\$ 2,045	\$ 1,800	\$ 1,593	\$ 3,935	\$ 3,638	Yes	0 On Time
12-0R200 ORA 005 12-0R200 Interstate 5 Pavement Rehabilitation Project	\$ 10,242	\$ 9,860	\$ 8,274	\$ 20,410	\$ 19,258	\$ 30,270	\$ 27,532	Yes	0 On Time
12-0T740 ORA 073 12-0T740 Rte. 73 Oso Creek Channel Slope Embankment Repairs	\$ 1,232	\$ 1,232	\$ 911	\$ 3,080	\$ 2,545	\$ 4,312	\$ 3,456	Yes	0 On Time
3rd Quarter									
01-0A110 HUM 101 South Fork Eel River Bridge #04-123	\$ 3,718	\$ 9,743	\$ 8,072	\$ 7,356	\$ 6,088	\$ 17,099	\$ 14,161	Yes	(3) Delayed
01-0H191 HUM 096 BLUFF CREEK WALL	\$ 3,648	\$ 3,648	\$ 2,913	\$ 5,804	\$ 5,143	\$ 9,452	\$ 8,056	Yes	0 On Time
01-0H810 MEN 101 Comminsky Permanent Restoration	\$ 2,944	\$ 4,120	\$ 3,519	\$ 3,385	\$ 3,015	\$ 7,504	\$ 6,534	Yes	0 On Time
01-0M840 HUM 101 Hum 101 Slipout	\$ 800	\$ 5,800	\$ 2,408	\$ 19,900	\$ 14,815	\$ 25,700	\$ 17,224	Yes	0 On Time
02-4H660 SIS 096 SIS Worker Safety	\$ 3,690	\$ 3,520	\$ 2,255	\$ 4,301	\$ 3,811	\$ 7,821	\$ 6,066	Yes	0 On Time
02-1K480 VAR 070 Remove Slide and Provide Traffic control	\$ 600	\$ 600	\$ 180	\$ 3,100	\$ 2,005	\$ 3,700	\$ 2,185	Yes	0 On Time
03-0A570 YUB 020 Browns Valley Rehab	\$ 6,900	\$ 16,950	\$ 15,240	\$ 51,900	\$ 44,372	\$ 68,850	\$ 59,611	Yes	0 On Time
03-0L220 NEV 020 NEV 20 Shoulder Erosion	\$ 900	\$ 900	\$ 467	\$ 3,200	\$ 3,134	\$ 4,100	\$ 3,601	Yes	0 On Time
03-0L260 NEV 080 NEV 80 Rutting 1	\$ 4,930	\$ 5,700	\$ 1,666	\$ 20,839	\$ 20,822	\$ 26,539	\$ 22,488	Yes	0 On Time
04-0J570 MRN 001 Millerton Gulch Br Scour Mitigation	\$ 3,710	\$ 3,710	\$ 2,083	\$ 836	\$ 323	\$ 4,546	\$ 2,405	Yes	(1) Delayed
04-0I642 SON 101 BIG PAVE SEGMENT 2	\$ 18,944	\$ 21,450	\$ 19,013	\$ 68,780	\$ 58,055	\$ 90,230	\$ 77,068	Yes	0 On Time
04-3I140 CC VAR APS & Countdown Timers	\$ 3,696	\$ 4,106	\$ 3,951	\$ 7,504	\$ 6,408	\$ 11,610	\$ 10,359	Yes	0 On Time
04-4J390 SF 101 04-4J390_SF 101-MITIGATE WET PAVEMENT	\$ 6,230	\$ 7,030	\$ 5,967	\$ 22,361	\$ 21,299	\$ 29,391	\$ 27,266	Yes	0 On Time
04-4I490 ALA 013 BARRIER SEPARATION	\$ 2,098	\$ 3,224	\$ 2,897	\$ 5,375	\$ 5,149	\$ 8,599	\$ 8,046	Yes	0 On Time
04-4I840 CC 024 Seismic Restoration	\$ 2,650	\$ 4,372	\$ 4,022	\$ 4,310	\$ 3,910	\$ 8,682	\$ 7,932	Yes	0 On Time
04-4I870 SM 001 SM-1 Pescadero Crk. Br. Rails	\$ 3,408	\$ 3,816	\$ 3,728	\$ 3,288	\$ 3,018	\$ 7,104	\$ 6,745	Yes	(1) Delayed
04-0K070 SM VAR Install APS(Accessible Ped Signal)	\$ 3,925	\$ 4,672	\$ 4,133	\$ 6,558	\$ 6,114	\$ 11,230	\$ 10,247	Yes	0 On Time
04-0K570 SM 001 Sheet Pile Wall	\$ 1,270	\$ 2,059	\$ 1,822	\$ 1,144	\$ 956	\$ 3,203	\$ 2,778	Yes	0 On Time
04-0K770 ALA 580 ALA CC Curve Warning Signs	\$ 2,110	\$ 2,865	\$ 2,811	\$ 5,547	\$ 4,266	\$ 8,412	\$ 7,077	Yes	0 On Time
04-0Q680 ALA 680 Storm Damage - Permanent Restoration	\$ 2,728	\$ 2,728	\$ 2,273	\$ 1,604	\$ 1,115	\$ 4,332	\$ 3,388	Yes	0 On Time
04-1Q520 SCL 880 SCL-880 Park Ave Bridge Rail Upgrade	\$ 1,920	\$ 1,920	\$ 1,755	\$ 2,017	\$ 1,566	\$ 3,937	\$ 3,321	Yes	0 On Time
04-2Q250 ALA 080 Improve Safety	\$ 2,018	\$ 2,018	\$ 1,970	\$ 2,628	\$ 2,382	\$ 4,646	\$ 4,352	Yes	0 On Time
04-2I801 SF 101 Central Viaduct Structure Painting	\$ 7,500	\$ 7,500	\$ 5,872	\$ 30,993	\$ 26,499	\$ 38,493	\$ 32,371	Yes	0 On Time
04-2Y880 SON 012 DO	\$ 265	\$ 265	\$ 575	\$ 1,235	\$ 1,208	\$ 1,500	\$ 1,783	No	0 On Time
04-3Y020 SON 001 DO	\$ 1,482	\$ 2,302	\$ 2,095	\$ 8,490	\$ 8,088	\$ 10,792	\$ 10,183	Yes	0 On Time
04-3Y320 SON 116 DO	\$ 108	\$ 447	\$ 288	\$ 1,490	\$ 1,265	\$ 1,937	\$ 1,554	Yes	0 On Time
04-3Y490 SOL 037 DO	\$ 2,040	\$ 2,040	\$ 2,044	\$ 6,800	\$ 6,684	\$ 8,840	\$ 8,729	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 Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs		
04-3Y530 SON 001 DO	\$ 400	\$ 1,700	\$ 1,698	\$ 3,885	\$ 3,597	\$ 5,585	\$ 5,295	Yes	0 On Time
04-3Y670 SCL 130 DO	\$ 990	\$ 1,274	\$ 1,002	\$ 3,980	\$ 2,095	\$ 5,254	\$ 3,097	Yes	0 On Time
04-3Y910 SON 101 DO	\$ 650	\$ 650	\$ 809	\$ 2,230	\$ 1,370	\$ 2,880	\$ 2,178	Yes	0 On Time
04-4Y080 SM 001 DO	\$ 234	\$ 234	\$ 287	\$ 780	\$ 470	\$ 1,014	\$ 757	Yes	0 On Time
05-0L722 SLO 001 Old Creek Bridge replacement	\$ 2,594	\$ 7,002	\$ 5,498	\$ 9,781	\$ 8,833	\$ 16,783	\$ 14,331	Yes	(3) Delayed
05-1K070 SCR 017 Jarvis Slide Rock Fence	\$ 3,117	\$ 3,226	\$ 2,053	\$ 2,802	\$ 2,189	\$ 6,028	\$ 4,242	Yes	0 On Time
05-1K720 SLO 041 Morro Rd Soldier Pile Wall	\$ 4,647	\$ 4,647	\$ 3,123	\$ 1,995	\$ 1,633	\$ 6,642	\$ 4,757	Yes	0 On Time
05-1M330 VAR VAR SCr Rts 1, 9, 17, 129 SBT 25, 156	\$ 1,470	\$ 1,526	\$ 1,057	\$ 2,311	\$ 1,772	\$ 3,837	\$ 2,829	Yes	0 On Time
05-1P020 SB VAR Unsheltered Encampments South	\$ 1,110	\$ 1,510	\$ 1,480	\$ 7,500	\$ 7,271	\$ 9,010	\$ 8,750	Yes	0 On Time
05-1P400 SLO 046 Negranti Pond Embankment Repair	\$ 300	\$ 350	\$ 259	\$ 1,500	\$ 1,334	\$ 1,850	\$ 1,593	Yes	0 On Time
05-1Q820 SLO VAR SLO Various Storm Damage 1	\$ 650	\$ 650	\$ 627	\$ 3,300	\$ 2,380	\$ 3,950	\$ 3,007	Yes	0 On Time
05-1Q910 SB 001 Salsipuedes Creek Slip Out	\$ 1,100	\$ 1,100	\$ 443	\$ 5,100	\$ 3,435	\$ 6,200	\$ 3,879	Yes	0 On Time
05-1Q970 SLO 041 SLO Slides and Scour	\$ 750	\$ 750	\$ 505	\$ 3,800	\$ 1,729	\$ 4,550	\$ 2,234	Yes	0 On Time
05-1R120 SB 001 SB Various Storm Damage 2	\$ 550	\$ 550	\$ 274	\$ 3,200	\$ 1,772	\$ 3,750	\$ 2,046	Yes	0 On Time
05-1R160 SB 101 Clark OC Bridge Hit	\$ 500	\$ 550	\$ 515	\$ 3,300	\$ 2,677	\$ 3,850	\$ 3,193	Yes	0 On Time
05-1S150 SLO 101 Extend Drapery System	\$ 160	\$ 160	\$ 155	\$ 900	\$ 781	\$ 1,060	\$ 936	Yes	0 On Time
06-0X270 FRE 005 Panoche CAPM	\$ 8,510	\$ 8,260	\$ 6,052	\$ 33,481	\$ 27,605	\$ 41,741	\$ 33,657	Yes	0 On Time
06-1G040 KER 155 Kern 155 Roadway/Slope/Culvert Repair	\$ 1,500	\$ 1,500	\$ 1,078	\$ 13,595	\$ 7,584	\$ 15,095	\$ 8,662	Yes	0 On Time
07-30240 VEN 101 Ven 101 Padre Juan Rehab	\$ 4,100	\$ 11,070	\$ 10,840	\$ 37,097	\$ 35,391	\$ 48,167	\$ 46,231	Yes	0 On Time
07-31140 LA 101 Rte 101 Stormwater Source Control	\$ 1,349	\$ 3,543	\$ 2,988	\$ 5,410	\$ 4,860	\$ 8,953	\$ 7,848	Yes	0 On Time
07-31790 LA 101 Encino POC Demo	\$ 2,405	\$ 7,769	\$ 7,355	\$ 2,672	\$ 1,920	\$ 10,441	\$ 9,275	Yes	(3) Delayed
07-32440 LA 022 Cold Plane and AC Overlay	\$ 5,172	\$ 5,720	\$ 4,213	\$ 5,854	\$ 5,695	\$ 11,575	\$ 9,908	Yes	0 On Time
07-32850 LA 210 Storm Water Mitigation	\$ 7,461	\$ 6,174	\$ 4,534	\$ 3,404	\$ 2,969	\$ 9,578	\$ 7,502	Yes	0 On Time
07-32880 LA 005 Castaic Weigh Station	\$ 3,770	\$ 3,870	\$ 3,307	\$ 1,547	\$ 1,350	\$ 5,417	\$ 4,657	Yes	0 On Time
07-32970 LA 170 N Hollywood Roadside safety	\$ 2,898	\$ 3,075	\$ 2,411	\$ 2,845	\$ 2,198	\$ 5,920	\$ 4,609	Yes	0 On Time
07-33050 LA 710 Roadside Safety Improvement	\$ 3,456	\$ 3,717	\$ 3,219	\$ 3,015	\$ 2,705	\$ 6,733	\$ 5,925	Yes	0 On Time
07-33250 LA 002 LA 2 MBGR	\$ 6,310	\$ 6,310	\$ 4,445	\$ 17,661	\$ 11,645	\$ 23,971	\$ 16,090	Yes	0 On Time
07-33530 LA 010 Rte 10 Signs, 57 to SBD	\$ 5,248	\$ 3,982	\$ 3,608	\$ 3,149	\$ 2,793	\$ 7,131	\$ 6,402	Yes	0 On Time
07-33650 LA 110 110 Workers Safety	\$ 3,606	\$ 3,946	\$ 2,671	\$ 1,863	\$ 1,712	\$ 5,809	\$ 4,383	Yes	0 On Time
07-33790 LA 134 LA-134 Upgrade TMS	\$ 5,401	\$ 5,422	\$ 3,285	\$ 4,601	\$ 3,559	\$ 10,023	\$ 6,844	Yes	0 On Time
07-34280 LA 014 Storm Damage	\$ 17,182	\$ 9,120	\$ 7,859	\$ 7,882	\$ 7,125	\$ 17,002	\$ 14,984	Yes	(1) Delayed
07-35970 LA 001 LA-1, Signal Improvement	\$ 2,113	\$ 2,139	\$ 1,979	\$ 1,211	\$ 1,057	\$ 3,350	\$ 3,036	Yes	0 On Time
07-0W350 LA 091 91/710 Deck Polyester	\$ 1,256	\$ 1,782	\$ 1,482	\$ 5,022	\$ 4,643	\$ 6,804	\$ 6,125	Yes	0 On Time
07-2XE20 LA 118 Sinkhole	\$ 860	\$ 2,110	\$ 1,944	\$ 14,185	\$ 11,022	\$ 16,295	\$ 12,966	Yes	0 On Time
07-2XF00 LA 405 2XF004-LA 405, PM 16.56/19.74, Abutment	\$ 220	\$ 220	\$ 120	\$ 560	\$ 292	\$ 780	\$ 412	Yes	0 On Time
07-2XG00 LA 002 Washout	\$ 890	\$ 890	\$ 767	\$ 6,760	\$ 6,714	\$ 7,650	\$ 7,482	Yes	0 On Time
08-1G890 RIV 015 RIV 15 IMP SAFETY FOR MTCE	\$ 1,390	\$ 1,744	\$ 1,657	\$ 3,894	\$ 3,140	\$ 5,638	\$ 4,797	Yes	0 On Time
08-1H290 SBD 173 SBD 173 CONSTRUCT SOLDIER PILE WALL	\$ 3,262	\$ 5,973	\$ 5,645	\$ 9,271	\$ 6,991	\$ 15,244	\$ 12,637	Yes	0 On Time
08-1H830 SBD 138 SBD 138 WIDEN MEDIAN AND SHOULDERS	\$ 3,225	\$ 4,039	\$ 3,785	\$ 5,969	\$ 5,490	\$ 10,008	\$ 9,274	Yes	1 Early
08-1J200 SBD 015 SB 15/138 IC SAFETY IMPROVEMENTS	\$ 3,845	\$ 4,578	\$ 4,412	\$ 3,655	\$ 3,340	\$ 8,233	\$ 7,752	Yes	0 On Time
08-1J580 VAR VAR RIV/SBD VAR INSTALL ZEV CHARGING STATIONS	\$ 3,013	\$ 3,085	\$ 2,106	\$ 1,757	\$ 1,668	\$ 4,842	\$ 3,773	Yes	0 On Time
08-1I670 RIV 015 RIV 15 UPGRADE CURB RAMPS AND OTHER ADA RELATED ITEMS	\$ 2,806	\$ 3,438	\$ 3,350	\$ 2,486	\$ 2,186	\$ 5,924	\$ 5,535	Yes	0 On Time
08-1K460 RIV 215 RIV 215 S/B & N/B AUX LANE-TIGER	\$ 2,734	\$ 4,186	\$ 4,105	\$ 5,842	\$ 5,580	\$ 10,027	\$ 9,685	Yes	0 On Time
08-1M580 RIV VAR RIV 10, 15, 74 PC OVERLAY	\$ 2,088	\$ 2,088	\$ 1,565	\$ 4,362	\$ 3,462	\$ 6,450	\$ 5,027	Yes	0 On Time
08-1P310 RIV 060 Nickname Required	\$ 800	\$ 800	\$ 602	\$ 2,700	\$ 1,286	\$ 3,500	\$ 1,888	Yes	0 On Time
10-1C170 MER 099 SR99 MERCED REHAB	\$ 17,822	\$ 17,972	\$ 16,233	\$ 61,902	\$ 59,080	\$ 79,874	\$ 75,313	Yes	0 On Time
10-1F460 SJ 004 SJ Middle River Bridge Roadway Realignment	\$ 4,814	\$ 5,787	\$ 5,400	\$ 10,441	\$ 9,746	\$ 16,229	\$ 15,146	Yes	(2) Delayed
10-1H600 STA 099 TUOLUMNE RIVER TRASH CONTROL	\$ 2,083	\$ 2,090	\$ 1,700	\$ 608	\$ 529	\$ 2,698	\$ 2,229	Yes	0 On Time
10-1L630 MER 152 SR 152 Median Barrier	\$ 3,348	\$ 3,369	\$ 1,465	\$ 3,133	\$ 2,635	\$ 6,502	\$ 4,100	Yes	0 On Time
10-0P923 MPA 140 Alternative Delivery Method (CMGC) Ferguson Slide Talus Removal	\$ 8,900	\$ 8,000	\$ 6,664	\$ 25,045	\$ 24,211	\$ 33,045	\$ 30,875	Yes	0 On Time
10-1N770 SJ 005 I 580 Separation Bridge MTCE	\$ 590	\$ 645	\$ 520	\$ 1,298	\$ 781	\$ 1,943	\$ 1,302	Yes	0 On Time
11-4Z710 SD 008 I-8 ADA RAMPS	\$ 2,019	\$ 2,938	\$ 2,786	\$ 4,133	\$ 3,730	\$ 7,071	\$ 6,516	Yes	0 On Time
11-43056 SD 067 11-SD-67 RHMA OVERLAY W/ SAMI	\$ 8,692	\$ 9,097	\$ 8,366	\$ 37,450	\$ 36,463	\$ 46,547	\$ 44,829	Yes	0 On Time
11-2N142 SD 125 SR125 AND SR52 BRIDGE PRESERVATION	\$ 1,300	\$ 1,440	\$ 1,213	\$ 2,589	\$ 2,203	\$ 4,029	\$ 3,415	Yes	0 On Time
11-43150 SD 805 DO - REPLACE FAILED CULVERTS	\$ 2,750	\$ 2,750	\$ 1,512	\$ 22,350	\$ 21,784	\$ 25,100	\$ 23,296	Yes	0 On Time
11-43244 SD 015 DO - EMERGENCY - REPAIR STORM DAMAGE	\$ 500	\$ 500	\$ 174	\$ 2,400	\$ 997	\$ 2,900	\$ 1,171	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 Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs		
11-43249 SD 005 DO - EMERGENCY - REPAIR STORM DAMAGE	\$ 150	\$ 150	\$ 149	\$ 1,000	\$ 987	\$ 1,150	\$ 1,135	Yes	0 On Time
12-0Q270 ORA 057 12-0Q270 Slope Stabilizing at Tonner Cyn	\$ 3,587	\$ 3,587	\$ 3,387	\$ 3,327	\$ 2,912	\$ 6,914	\$ 6,299	Yes	0 On Time
12-0Q390 ORA 055 12-0Q390 Bridge Seismic Restoration	\$ 8,719	\$ 6,352	\$ 6,035	\$ 6,859	\$ 6,373	\$ 13,211	\$ 12,408	Yes	0 On Time
12-0R500 ORA 055 12-0R500 Rt 55 at Hospital Rd. Safety Lighting & Signals	\$ 1,535	\$ 1,909	\$ 1,852	\$ 1,296	\$ 1,205	\$ 3,205	\$ 3,057	Yes	0 On Time
12-0T120 ORA 057 12-0T120 Deck spall repairs and polyester concrete overlay	\$ 1,283	\$ 1,354	\$ 1,199	\$ 2,389	\$ 2,021	\$ 3,743	\$ 3,220	Yes	0 On Time
Totals	\$ 800,628	\$ 904,791	\$ 745,239	\$ 1,922,095	\$ 1,692,751	\$ 2,826,887	\$ 2,437,989		

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.

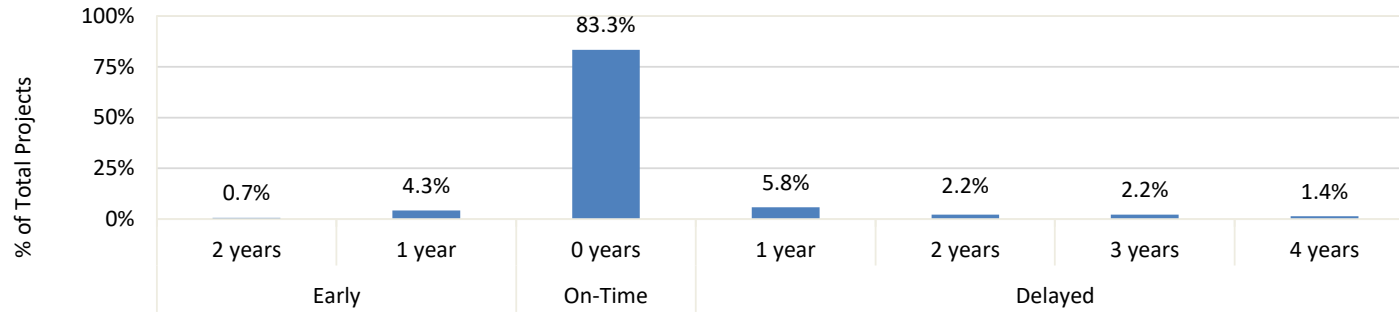
² Approved budget includes fund allocations, any utilized G-12 and supplemental funds, and G-11 amounts for Construction Cap on Emergency Projects. Except for Construction Support, support phase allocations did not begin until June 2017.

**(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
Number of Projects	1	7	195	11	4	6	2
Approved Capital Budget (\$1,000's)	\$ 7,352	\$ 60,542	\$ 1,705,769	\$ 42,328	\$ 35,085	\$ 41,159	\$ 29,860

Distribution of FY 2024-25 SHOPP Closeout Delivery Year



**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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
1	01 0A110 HUM 101	South Fork Eel River Bridge #04-123 Near Myers Flat, at South Fork Eel River Bridge No. 04-0123. Seismic retrofit. 20.XX.201.113	PAED	1,198	4,641	3,443	0	0	4,641	3,833	(808)	17/18	20/21	(3)	Delayed	09/30/2024	2	1	1	Bridge(s)
			PSE	1,145	2,072	927	0	0	2,072	2,030	(42)									
			RW Sup	204	218	14	0	0	218	95	(123)									
			Con Sup	1,171	2,812	1,641	0	0	2,812	2,115	(697)									
			RW Cap	44	0	(44)	0	0	290	63	(227)									
			Con Cap	5,565	8,994	3,429	(1,928)	0	7,066	6,026	(1,040)									
			Total	9,327	18,737	9,410	(1,928)	0	17,099	14,161	(2,938)									
2	01 0H191 HUM 096	BLUFF CREEK WALL Near Weitchpec, from 0.6 mile to 0.2 mile west of Bluff Creek Road. Restore roadway and stabilize slope by constructing a retaining wall. 20.XX.201.131	PAED	1,034	1,034	0	0	0	1,034	964	(70)	21/22	21/22	0	On Time	07/22/2024	1	1	1	Location(s)
			PSE	1,159	1,159	0	0	0	1,159	921	(238)									
			RW Sup	63	63	0	0	0	63	30	(33)									
			Con Sup	1,392	1,392	0	0	0	1,392	998	(394)									
			RW Cap	61	0	(61)	0	0	0	0	0									
			Con Cap	6,197	6,464	267	(660)	0	5,804	5,143	(661)									
Total	9,906	10,112	206	(660)	0	9,452	8,056	(1,396)												
3	01 0H810 MEN 101	Comminsky Permanent Restoration Near Hopland, from 0.8 mile to 1.3 mile north of Geysers Road. Stabilize storm damaged slope by constructing a soldier pile retaining wall and reinforce embankment. 20.XX.201.131	PAED	883	883	0	0	0	883	697	(186)	21/22	21/22	0	On Time	07/25/2024	1	1	1	Location(s)
			PSE	959	959	0	296	250	1,505	1,335	(170)									
			RW Sup	52	52	0	46	0	52	10	(42)									
			Con Sup	1,050	1,680	630	0	0	1,680	1,477	(203)									
			RW Cap	1	0	(1)	0	0	1	0	(1)									
			Con Cap	4,090	4,068	(22)	(685)	0	3,384	3,015	(369)									
Total	7,035	7,642	607	(343)	250	7,504	6,534	(970)												
4	01 0M840 HUM 101	Hum 101 Slipout Near Cooks Valley, from Humboldt County line to 0.1 mile south of Richardson Grove Undercrossing. Remove debris, stabilize slope, reconstruct roadway, repair drainage, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/10/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	50	0	(50)	0	0	50	17	(33)									
			Con Sup	750	750	0	0	5,000	5,750	2,391	(3,359)									
			RW Cap	50	0	(50)	0	0	0	0	0									
			Con Cap	2,500	2,500	0	0	0	19,900	14,815	(5,085)									
Total	3,350	3,250	(100)	0	5,000	25,700	17,224	(8,476)												
5	02 4H660 SIS 096	SIS Worker Safety Near Seiad Valley, from east of Ladd Road to 0.7 mile east of Empire Creek Bridge at various locations. Improve highway worker safety by paving Maintenance Vehicle 20.XX.201.235	PAED	1,110	1,110	0	0	0	1,110	1,063	(47)	22/23	22/23	0	On Time	08/26/2024	104	64	0.28	Annual fatal and serious injury collision(s) ⁵
			PSE	910	930	20	0	0	930	674	(256)									
			RW Sup	670	480	(190)	0	0	480	236	(244)									
			Con Sup	1,000	1,000	0	0	0	1,000	282	(718)									
			RW Cap	132	0	(132)	0	0	20	15	(5)									
			Con Cap	4,470	3,900	(570)	381	0	4,281	3,796	(485)									
Total	8,292	7,420	(872)	381	0	7,821	6,066	(1,755)												

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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 1K480 VAR 070	Remove Slide and Provide Traffic control Near Pulga, from Butte County line to Route 89; also in Butte County, from 0.2 mile west of Deadwood Road to Plumas County line (PM 35.26/48.076). Remove rocks and 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	07/31/2024	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	0	0	0	0	0	0	0	0	0								
			Con Sup	600	600	0	0	0	600	180	(420)									
			RW Cap	100	0	(100)	0	0	100	9	(91)									
			Con Cap	3,000	3,000	0	0	0	3,000	1,996	(1,004)									
			Total	3,700	3,600	(100)	0	0	3,700	2,185	(1,515)									
7	03 0A570 YUB 020	Browns Valley Rehab Near Marysville, from Marysville Road to 0.1 mile east of Yuba River Bridge. Rehabilitate roadway. 20.XX.201.120	PAED	3,400	4,300	900	0	0	4,300	3,677	(623)	18/19	18/19	0	On Time	09/03/2024	9.9	9.9	9.8	Lane mile(s) ⁶
			PSE	2,000	2,800	800	0	0	2,800	2,764	(36)									
			RW Sup	1,500	2,500	1,000	450	0	2,950	2,689	(261)									
			Con Sup	6,900	6,900	0	0	0	6,900	6,110	(790)									
			RW Cap	4,400	0	(4,400)	0	0	9,400	4,511	(4,889)									
			Con Cap	38,100	51,400	13,300	(9,000)	0	42,400	39,760	(2,640)									
			Total	56,300	67,900	11,600	(8,550)	0	68,750	59,511	(9,239)									
8	03 0L220 NEV 020	NEV 20 Shoulder Erosion Near Yuba Pass, from 0.5 mile east of Lowell Hill Road to Route 80. Repair eroded shoulder and drainage systems. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	08/16/2024	12	12	12	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	900	900	0	0	0	900	467	(433)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	3,000	3,000	0	0	0	3,200	3,134	(66)									
			Total	3,900	3,900	0	0	0	4,100	3,601	(499)									
9	03 0L260 NEV 080	NEV 80 Rutting 1 In and near Truckee, from the Placer County line to Route 89. Grind pavement, place polyester concrete, replace concrete slabs, replace striping, and rehabilitate drainage 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	08/08/2024	35	35	35	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	4,930	4,930	0	0	0	4,930	1,381	(3,549)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	16,790	16,790	0	0	0	18,229	18,173	(56)									
			Total	21,720	21,720	0	0	0	23,159	19,554	(3,605)									
10	04 0J570 MRN 001	Millerton Gulch Br Scour Mitigation Near Point Reyes Station, at Millerton Gulch Bridge No. 27-0114. Environmental mitigation for emergency project EA 4K500. 20.XX.201.119	PAED	1,620	1,620	0	0	0	1,620	1,134	(486)	17/18	18/19	(1)	Delayed	07/31/2024	1	0	0	Bridge(s)
			PSE	1,080	1,080	0	0	0	1,080	267	(813)									
			RW Sup	180	180	0	0	0	180	43	(137)									
			Con Sup	830	830	0	0	0	830	639	(191)									
			RW Cap	450	0	(450)	0	0	0	0	0									
			Con Cap	4,020	836	(3,184)	0	0	836	323	(513)									
			Total	8,180	4,546	(3,634)	0	0	4,546	2,405	(2,141)									

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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	04 0J642 SON 101	BIG PAVE SEGMENT 2 In and near Windsor, Healdsburg, and Cloverdale, from Old Redwood Highway to 2.0 miles south of Mendocino County line. Roadway rehabilitation. 20.XX.201.122	PAED	5,149	5,149	0	4,849	0	5,149	3,796	(1,353)	18/19	18/19	0	On Time	08/21/2024	43.2	43.2	43.2	Lane mile(s)
			PSE	6,799	6,799	0	0	0	6,799	5,795	(1,004)									
			RW Sup	60	170	110	150	0	320	263	(57)									
			Con Sup	6,936	8,968	2,032	214	0	9,182	9,159	(23)									
			RW Cap	10	0	(10)	0	0	890	126	(764)									
			Con Cap	63,151	78,935	15,784	(11,045)	0	67,890	57,930	(9,960)									
			Total	82,105	100,021	17,916	(5,832)	0	90,230	77,068	(13,162)									
12	04 3J140 CC VAR	APS & Countdown Timers In Contra Costa County, on Routes 4, 24, 80, 123, 242, 580, and 680 at various locations. Install Accessible Pedestrian Signals (APS) systems and pedestrian countdown timers. 20.XX.201.015	PAED	1,108	1,108	0	0	0	1,108	1,093	(15)	21/22	21/22	0	On Time	08/09/2024	333	10	1.11	Annual fatal and serious injury collision(s) ⁵
			PSE	1,108	1,274	166	0	0	1,274	1,274	0									
			RW Sup	80	94	14	0	0	94	90	(4)									
			Con Sup	1,400	1,630	230	0	0	1,630	1,494	(136)									
			RW Cap	20	0	(20)	0	0	150	17	(133)									
			Con Cap	7,487	7,562	75	(208)	0	7,354	6,391	(963)									
			Total	11,203	11,668	465	(208)	0	11,610	10,359	(1,251)									
13	04 4J390 SF 101	04-4J390_SF 101-MITIGATE WET PAVEMENT In the City and County of San Francisco, from San Mateo County line to Route 101/80 Junction. Overlay existing pavement with open graded asphalt, groove concrete 20.XX.201.010	PAED	1,500	2,000	500	0	0	2,000	1,733	(267)	19/20	19/20	0	On Time	07/08/2024	261	261	261	Collision(s) reduced
			PSE	1,700	2,000	300	0	0	2,000	1,846	(154)									
			RW Sup	30	30	0	0	0	30	6	(24)									
			Con Sup	3,000	3,000	0	0	0	3,000	2,382	(618)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	21,970	21,970	0	391	0	22,361	21,299	(1,063)									
			Total	28,220	29,000	780	391	0	29,391	27,266	(2,126)									
14	04 4J490 ALA 013	BARRIER SEPARATION In Oakland, from 0.2 mile north of Lincoln Avenue to 0.2 mile south of Park Boulevard. Install outer separation barrier between Route 13 and frontage roads, widen 20.XX.201.010	PAED	824	824	0	0	0	824	820	(4)	21/22	21/22	0	On Time	07/30/2024	5	5	0.25	Annual fatal and serious injury collision(s) ⁵
			PSE	667	800	133	280	0	1,080	1,050	(30)									
			RW Sup	42	42	0	108	0	150	59	(91)									
			Con Sup	565	1,170	605	0	0	1,170	967	(203)									
			RW Cap	107	0	(107)	0	0	107	3	(104)									
			Con Cap	2,985	5,628	2,643	(360)	0	5,268	5,146	(122)									
			Total	5,190	8,464	3,274	28	0	8,599	8,046	(553)									
15	04 4J840 CC 024	Seismic Restoration In Orinda, at St. Stephens Drive Overcrossing No. 28-0111. Seismic retrofit bridge columns with steel casings, repair bridge deck, apply polyester concrete 20.XX.201.113	PAED	925	925	0	197	0	1,122	1,080	(42)	21/22	21/22	0	On Time	07/25/2024	1	1	1	Bridge(s)
			PSE	1,175	1,375	200	0	0	1,375	1,375	0									
			RW Sup	175	175	0	0	0	175	51	(124)									
			Con Sup	375	1,700	1,325	0	0	1,700	1,516	(184)									
			RW Cap	38	0	(38)	0	0	68	21	(47)									
			Con Cap	2,067	4,542	2,475	(300)	0	4,242	3,890	(352)									
			Total	4,755	8,717	3,962	(103)	0	8,682	7,932	(750)									

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd		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				
						G-12 Adjust (\$1,000s)	G-12 Adjust (\$1,000s)					Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit	
16	04 4J870 SM 001	SM-1 Pescadero Crk. Br. Rails Near Pescadero, at Pescadero Creek Bridge No. 35-0028. Upgrade bridge rails. 20.XX.201.112	PAED	1,200	1,200	0	0	0	1,200	1,192	(8)	21/22	22/23	(1)	Delayed	09/16/2024	1	840	840	Bridge(s)	
			PSE	1,000	1,180	180	0	0	1,180	1,123	(57)										
			RW Sup	8	8	0	0	0	8	3	(5)										
			Con Sup	1,200	1,428	228	0	0	1,428	1,409	(19)										
			RW Cap	260	0	(260)	0	0	260	2	(258)										
			Con Cap	4,434	3,640	(794)	(612)	0	3,028	3,015	(13)										
			Total	8,102	7,456	(646)	(612)	0	7,104	6,745	(359)										
17	04 OK070 SM VAR	Install APS(Accessible Ped Signal) In and near various cities, on Routes 1, 35, 82, 84, 92, 101, 109, 114, 280, and 380 at various locations. Enhance pedestrian safety by upgrading signals with Accessible 20.XX.201.015	PAED	1,250	1,250	0	325	0	1,575	1,482	(93)	21/22	21/22	0	On Time	08/15/2024	63	8	0.91	Annual fatal and serious injury collision(s) ⁵	
			PSE	1,250	1,250	0	232	0	1,482	1,475	(7)										
			RW Sup	175	175	0	0	0	175	51	(124)										
			Con Sup	1,250	1,440	190	0	0	1,440	1,125	(315)										
			RW Cap	57	0	(57)	0	0	57	16	(41)										
			Con Cap	5,832	5,732	(100)	769	0	6,501	6,097	(404)										
			Total	9,814	9,847	33	1,326	0	11,230	10,247	(983)										
18	04 OK570 SM 001	Sheet Pile Wall Near Half Moon Bay, at 1.1 miles north of Santa Cruz County line. Restore slope washout by constructing a sheet pile wall and upgrading the drainage system. 20.XX.201.131	PAED	300	350	50	235	0	585	583	(2)	21/22	21/22	0	On Time	08/06/2024	1	1	1	Location(s)	
			PSE	400	476	76	248	0	724	720	(4)										
			RW Sup	70	70	0	0	0	70	6	(64)										
			Con Sup	500	500	0	180	0	680	512	(168)										
			RW Cap	2	0	(2)	0	0	4	4	0										
			Con Cap	990	1,183	193	(43)	0	1,140	952	(188)										
			Total	2,262	2,579	317	620	0	3,203	2,778	(425)										
19	04 OK770 ALA 580	ALA CC Curve Warning Signs In Alameda and Contra Costa Counties, on various routes at various locations. Install new and upgrade existing advance warning signs to make standard. This project will 20.XX.201.015	PAED	700	700	0	0	0	700	697	(3)	21/22	21/22	0	On Time	07/16/2024	31	4	0.05	Annual fatal and serious injury collision(s) ⁵	
			PSE	700	825	125	283	0	1,108	1,102	(6)										
			RW Sup	10	10	0	0	0	10	10	0										
			Con Sup	700	826	126	221	0	1,047	1,003	(44)										
			RW Cap	108	0	(108)	0	0	0	0	0										
			Con Cap	2,638	3,087	449	(60)	2,520	5,547	4,266	(1,281)										
			Total	4,856	5,448	592	444	2,520	8,412	7,077	(1,334)										
20	04 OQ680 ALA 680	Storm Damage - Permanent Restoration In Fremont, at the northbound offramp to Mission Boulevard. Restore embankment to original condition by stabilizing adjacent slope to prevent future slides. 20.XX.201.131	PAED	750	750	0	0	0	750	450	(300)	21/22	21/22	0	On Time	07/02/2024	1	1	1	Location(s)	
			PSE	885	885	0	0	0	885	880	(5)										
			RW Sup	60	60	0	0	0	60	45	(15)										
			Con Sup	1,033	1,033	0	0	0	1,033	897	(136)										
			RW Cap	5	0	(5)	0	0	0	0	0										
			Con Cap	2,908	2,144	(764)	(540)	0	1,604	1,115	(489)										
			Total	5,641	4,872	(769)	(540)	0	4,332	3,388	(944)										

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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 1Q520 SCL 880	SCL-880 Park Ave Bridge Rail Upgrade In San Jose, at Park Avenue Overcrossing No. 37-0127. Upgrade bridge rails and upgrade facilities to Americans with Disabilities Act (ADA) standards. 20.XX.201.112	PAED	418	418	0	0	0	418	403	(15)	22/23	22/23	0	On Time	08/14/2024	398	398	398	Linear feet rail
			PSE	916	916	0	0	0	916	882	(34)									
			RW Sup	57	57	0	0	0	57	51	(6)									
			Con Sup	529	529	0	0	0	529	418	(111)									
			RW Cap	263	0	(263)	0	0	263	9	(254)									
			Con Cap	1,539	1,560	21	194	0	1,754	1,557	(196)									
			Total	3,722	3,480	(242)	194	0	3,937	3,321	(615)									
22	04 2Q250 ALA 080	Improve Safety In Alameda County, on Routes 80, 580, and 680 at various locations. Place High Friction Surface Treatment (HFST) to improve safety in wet conditions. This project will reduce 20.XX.201.010	PAED	640	640	0	0	0	640	607	(33)	21/22	21/22	0	On Time	07/10/2024	213	139	213	Collision(s) reduced
			PSE	674	674	0	0	0	674	663	(11)									
			RW Sup	10	10	0	0	0	10	7	(3)									
			Con Sup	694	694	0	0	0	694	693	(1)									
			RW Cap	12	0	(12)	0	0	0	0	0									
			Con Cap	3,502	4,125	623	(1,497)	0	2,628	2,382	(246)									
			Total	5,532	6,143	611	(1,497)	0	4,646	4,352	(294)									
23	04 2J801 SF 101	Central Viaduct Structure Painting In the City and County of San Francisco, at the Central Viaduct No. 34-0077 from south of 17th Street to S. Van Ness Avenue. Paint superstructure steel members. 20.XX.201.110	PAED	0	0	0	0	0	0	0	0	19/20	19/20	0	On Time	09/10/2024	1	1	1	Bridge(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	7,500	7,500	0	0	0	7,500	5,872	(1,628)									
			RW Cap	153	0	(153)	0	0	0	0	0									
			Con Cap	50,396	50,275	(121)	(19,282)	0	30,993	26,499	(4,494)									
			Total	58,049	57,775	(274)	(19,282)	0	38,493	32,371	(6,122)									
24	04 2Y880 SON 012	DO In Santa Rosa, at Dutton Avenue Undercrossing No. 20-0203L. Replace drainage system and approach slabs. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/29/2024	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	265	265	0	0	0	265	575	310									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,235	1,235	0	0	0	1,235	1,208	(27)									
			Total	1,500	1,500	0	0	0	1,500	1,783	283									
25	04 3Y020 SON 001	DO Near Jenner, at 0.2 mile north of Russian Gulch Bridge. Repair drainage system and pavement, and stabilize slope by constructing soldier pile retaining wall and 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/16/2024	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	1,482	1,482	0	0	820	2,302	2,095	(207)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	4,940	4,940	0	0	0	8,490	8,088	(402)									
			Total	6,422	6,422	0	0	820	10,792	10,183	(609)									

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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
26	04 3Y320 SON 116	DO Near Sebastopol, on Route 116 at various locations. Replace culvert systems, rebuild the roadway, and fill slopes. Include biological monitoring. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/27/2024	5	5	5	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	108	108	0	0	0	108	85	(23)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	360	360	0	0	0	360	304	(56)									
			Total	468	468	0	0	0	468	389	(79)									
27	04 3Y490 SOL 037	DO In Vallejo, at Napa River Bridge No. 23-0064. Repair damaged bridge fender system and protect bridge column. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/13/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	0	0	0	0	0	0	0	0	0								
			Con Sup	2,040	2,040	0	0	0	2,040	2,044	4									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	6,800	6,800	0	0	0	6,800	6,684	(116)									
			Total	8,840	8,840	0	0	0	8,840	8,729	(111)									
28	04 3Y530 SON 001	DO Near Timber Cove, at 1.5 mile south of Woodside Campground. Repair slipout by installing gabion retaining wall. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/27/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	80	0	(80)	0	0	80	98	18									
			Con Sup	320	320	0	0	1,300	1,620	1,599	(21)									
			RW Cap	15	0	(15)	0	0	0	0	0									
			Con Cap	1,305	1,305	0	0	0	3,885	3,597	(288)									
			Total	1,720	1,625	(95)	0	1,300	5,585	5,295	(290)									
29	04 3Y670 SCL 130	DO Near San Jose, 0.7 mile east of Kincaid Road. Construct retaining wall and repair damaged roadway. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/01/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	0	0	0	0	0	80	46	(34)									
			Con Sup	990	990	0	0	204	1,194	956	(238)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	3,300	3,300	0	0	0	3,980	2,095	(1,885)									
			Total	4,290	4,290	0	0	204	5,254	3,097	(2,157)									
30	04 3Y910 SON 101	DO Near Petaluma, at 0.4 mile north of Kastania Road. Stabilize slope and install rock slope protection and drainage system. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	09/17/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	0	0	0	0	0	0	0	0	0								
			Con Sup	650	650	0	0	0	650	809	159									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,230	2,230	0	0	0	2,230	1,370	(860)									
			Total	2,880	2,880	0	0	0	2,880	2,178	(702)									

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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
31	04 4Y080 SM 001	DO Near Pacifica, north of 1st Street. Reconstruct slopes and replace drainage system. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	07/16/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	0	0	0	0	0	0	0	0	0								
			Con Sup	234	234	0	0	0	234	287	53									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	780	780	0	0	0	780	470	(310)									
			Total	1,014	1,014	0	0	0	1,014	757	(257)									
32	05 0L722 SLO 001	Old Creek Bridge replacement Near Morro Bay, at Old Creek Bridge No. 49-0070R. Replace bridge. 20.XX.201.110	PAED	972	1,399	427	340	0	1,739	1,284	(455)	17/18	20/21	(3)	Delayed	08/13/2024	4	1	1	Bridge(s)
			PSE	800	1,900	1,100	0	0	1,900	1,751	(149)									
			RW Sup	22	200	178	0	0	200	107	(93)									
			Con Sup	800	3,163	2,363	0	0	3,163	2,356	(807)									
			RW Cap	43	0	(43)	0	0	450	282	(168)									
			Con Cap	4,200	9,476	5,276	(145)	0	9,331	8,551	(780)									
Total	6,837	16,138	9,301	195	0	16,783	14,331	(2,452)												
33	05 1K070 SCR 017	Jarvis Slide Rock Fence Near Scotts Valley, at 0.5 mile south of Sugarleaf Road. Stabilize eroded slope by grading, dewatering, and install ingwire mesh drapery system to reduce falling debris. 20.XX.201.131	PAED	721	721	0	0	0	721	438	(283)	21/22	21/22	0	On Time	09/13/2024	1	1	1	Location(s)
			PSE	1,288	1,288	0	0	0	1,288	881	(407)									
			RW Sup	75	75	0	0	0	75	75	0									
			Con Sup	1,033	1,142	109	0	0	1,142	660	(482)									
			RW Cap	50	0	(50)	0	0	50	7	(43)									
			Con Cap	4,271	3,213	(1,058)	(461)	0	2,752	2,182	(570)									
Total	7,438	6,439	(999)	(461)	0	6,028	4,242	(1,786)												
34	05 1K720 SLO 041	Morro Rd Soldier Pile Wall Near Morro Bay, 3.1 miles north of Route 1. Restore storm damaged slope by constructing a soldier pile wall. 20.XX.201.131	PAED	1,241	1,241	0	0	0	1,241	1,019	(222)	21/22	21/22	0	On Time	08/28/2024	1	1	1	Location(s)
			PSE	1,544	1,544	0	0	0	1,544	1,041	(503)									
			RW Sup	178	178	0	0	0	178	44	(134)									
			Con Sup	1,684	1,684	0	0	0	1,684	1,019	(665)									
			RW Cap	249	0	(249)	0	0	82	20	(62)									
			Con Cap	3,584	2,741	(843)	(828)	0	1,913	1,613	(300)									
Total	8,480	7,388	(1,092)	(828)	0	6,642	4,757	(1,885)												
35	05 1M330 VAR VAR	SCr Rts 1, 9, 17, 129 SBT 25, 156 In Santa Cruz and San Benito Counties, on Routes 9, 1, 17, 25, 129 and 156 at various locations. Install both centerline and edge line rumble strips and re-stripe with 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	09/19/2024	753	753	753	Collision(s) reduced
			PSE	807	807	0	0	0	807	445	(362)									
			RW Sup	35	35	0	0	0	35	9	(26)									
			Con Sup	628	634	6	50	0	684	603	(81)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	3,291	3,084	(207)	(773)	0	2,311	1,772	(539)									
Total	4,761	4,560	(201)	(723)	0	3,837	2,829	(1,008)												

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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	05 1P020 SB VAR	Unsheltered Encampments South In Santa Barbara County, in and near the cities of Santa Barbara, Lompoc, and Goleta, on Routes 101, 1, 217, and 246 at various locations. Construct hardened fence and 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	07/18/2024	20	20	20	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	10	0	(10)	0	0	10	0	(10)									
			Con Sup	1,100	1,100	0	0	400	1,500	1,479	(21)									
			RW Cap	100	0	(100)	0	0	100	3	(97)									
			Con Cap	<u>7,400</u>	<u>7,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,400</u>	<u>7,267</u>	<u>(133)</u>									
			Total	8,610	8,500	(110)	0	400	9,010	8,750	(260)									
37	05 1P400 SLO 046	Negranti Pond Embankment Repair Near Cambria, from 2.4 miles to 2.8 miles east of North Green Valley Road. Repair roadway, reconstruct slope, construct retaining wall, and place asphalt curb dike. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/31/2024	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	300	300	0	0	50	350	259	(91)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>900</u>	<u>900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,334</u>	<u>(166)</u>									
			Total	1,200	1,200	0	0	50	1,850	1,593	(257)									
38	05 1Q820 SLO VAR	SLO Various Storm Damage 1 In San Luis Obispo County, on routes 1, 41, 58, 101, and 229 at various locations. Repair storm damage, including clearing debris, repairing damaged drainage systems, and 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	09/23/2024	15	15	15	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	650	650	0	0	0	650	627	(23)									
			RW Cap	25	0	(25)	0	0	0	0	0									
			Con Cap	<u>3,300</u>	<u>3,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,300</u>	<u>2,380</u>	<u>(920)</u>									
			Total	3,975	3,950	(25)	0	0	3,950	3,007	(943)									
39	05 1Q910 SB 001	Salsipuedes Creek Slip Out Near Lompoc, at 1.8 miles south of Santa Rosa Road. Construct revetment to restore slope, shoulder, and lane and reconstruct barrier. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	09/11/2024	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	1,100	1,100	0	0	0	1,100	443	(657)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	<u>5,100</u>	<u>5,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,100</u>	<u>3,435</u>	<u>(1,665)</u>									
			Total	6,220	6,200	(20)	0	0	6,200	3,879	(2,321)									
40	05 1Q970 SLO 041	SLO Slides and Scour In and near Atascadero, from 0.5 mile south of Cerro Alto Road to 0.4 mile north of Old Morro Road; also on Route 101 in the city of San Luis Obispo from 0.3 mile north of Prado 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/16/2024	7	7	7	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	750	750	0	0	0	750	505	(245)									
			RW Cap	15	0	(15)	0	0	0	0	0									
			Con Cap	<u>3,800</u>	<u>3,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,800</u>	<u>1,729</u>	<u>(2,071)</u>									
			Total	4,565	4,550	(15)	0	0	4,550	2,234	(2,316)									

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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	05 1R120 SB 001	SB Various Storm Damage 2 In Santa Barbara County, on Routes 1, 135, and 246 at various locations. Repair storm damage, including drainage systems, slopes, and roadway. 20.XX.201.130	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 550 20 2,200 2,770	0 0 0 550 0 2,200 2,750	0 0 0 0 (20) 0 (20)	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 550 0 3,200 3,750	0 0 0 274 0 1,772 2,046	0 0 0 (276) 0 (1,428) (1,704)	22/23	22/23	0	On Time	09/19/2024	16	16	16	Location(s)
42	05 1R160 SB 101	Clark OC Bridge Hit Near Santa Maria, at Clark Avenue Overcrossing No. 51-0232. Replace and repair damaged bridge girders and provide traffic control. 20.XX.201.130	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 500 0 1,900 2,400	0 0 0 500 0 1,900 2,400	0 0 0 0 0 0 0	0 0 0 0 0 0 50	0 0 0 50 0 3,300 3,850	0 0 0 515 0 2,677 3,193	0 0 0 (35) 0 (623) (657)	22/23	22/23	0	On Time	09/04/2024	1	1	1	Location(s)	
43	05 1S150 SLO 101	Extend Drapery System Near the city of San Luis Obispo, at 0.2 mile south of Old Stage Coach Road. Extend rockfall drapery system, stabilize slopes, and place erosion control. 20.XX.201.130	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 160 10 900 1,070	0 0 0 160 0 900 1,060	0 0 0 0 (10) 0 (10)	0 0 0 0 0 0 0	0 0 0 160 0 900 1,060	0 0 0 155 0 781 936	0 0 0 (5) 0 (119) (124)	23/24	23/24	0	On Time	09/24/2024	1	1	1	Location(s)	
44	06 0X270 FRE 005	Panoche CAPM Near Mendota, from 1.0 mile south of Kamm Avenue 0.2 mile south of Panoche Road. Pavement rehabilitation, repair culverts and upgrade Transportation Management 20.XX.201.121	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	2,000 1,300 10 5,200 300 35,900 44,710	2,000 850 210 5,200 0 35,951 44,211	0 (450) 200 0 (300) 51 (499)	0 0 0 0 0 0 (5,570)	2,000 850 210 5,200 3,100 30,381 41,741	1,815 758 0 3,479 176 27,429 33,657	(185) (92) (210) (1,721) (2,924) (2,952) (8,084)	21/22	21/22	0	On Time	07/26/2024	46.3	46.3	46.3	Lane mile(s)	
45	06 1G040 KER 155	Kern 155 Roadway/Slope/Culvert Repair Near Alta Sierra, from 0.3 mile west of Pascoe Road to 2.8 miles east of Alta Sierra Road. Repair storm damage, including slopes, drainage systems, pavement, and 20.XX.201.130	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 1,500 0 13,595 15,095	0 0 0 1,500 0 13,595 15,095	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 1,500 0 13,595 15,095	0 0 0 1,078 0 7,584 8,662	0 0 0 (422) 0 (6,011) (6,433)	22/23	22/23	0	On Time	07/23/2024	3	3	8	Location(s)	

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgm Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgm 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	
46	07 30240 VEN 101	Ven 101 Padre Juan Rehab Near Mussel Shoals, from 0.5 mile south of Padre Juan Canyon Road to 0.3 mile north of Punta Gorda Pedestrian Undercrossing. Rehabilitate roadway. 20.XX.201.122	PAED	100	300	200	230	0	530	511	(19)	19/20	19/20	0	On Time	09/11/2024	21.6	21.6	21.6	Lane mile(s)	
			PSE	1,700	3,300	1,600	0	0	3,300	3,208	(92)										
			RW Sup	200	200	0	0	0	200	95	(105)										
			Con Sup	2,100	6,340	4,240	700	0	7,040	7,026	(14)										
			RW Cap	70	0	(70)	0	0	150	1	(149)										
			Con Cap	19,270	41,806	22,536	(4,859)	0	36,947	35,390	(1,557)										
			Total	23,440	51,946	28,506	(3,929)	0	48,167	46,231	(1,936)										
47	07 31140 LA 101	Rte 101 Stormwater Source Control In the city of Los Angeles, from 0.1 mile north of Route 110 to 0.1 mile south of North Gower Street. Stabilize soil and erosion control. 20.XX.201.335	PAED	310	510	200	0	0	510	325	(185)	18/19	18/19	0	On Time	08/20/2024	13	53.9	53.9	Acre(s) treated/pollutant	
			PSE	440	1,200	760	0	0	1,200	881	(319)										
			RW Sup	19	48	29	0	0	48	37	(11)										
			Con Sup	580	1,043	463	290	452	1,785	1,745	(40)										
			RW Cap	30	0	(30)	0	0	0	0	0										
			Con Cap	3,525	5,132	1,607	278	0	5,410	4,860	(549)										
			Total	4,904	7,933	3,029	568	452	8,953	7,848	(1,105)										
48	07 31790 LA 101	Encino POC Demo In the city of Los Angeles, near the neighborhood of Encino, at the Encino Pedestrian Overcrossing No. 53-1289. Remove pedestrian overcrossing. 20.XX.201.110	PAED	404	1,033	629	303	0	1,336	1,318	(18)	18/19	21/22	(3)	Delayed	08/23/2024	1	0	1	Bridge(s)	
			PSE	868	500	(368)	521	0	4,226	4,229	4										
			RW Sup	133	100	(33)	0	0	522	506	(16)										
			Con Sup	1,000	1,685	685	0	0	1,685	1,302	(383)										
			RW Cap	110	0	(110)	0	0	6	6	0										
			Con Cap	6,685	3,548	(3,137)	(9,450)	0	2,666	1,915	(751)										
			Total	9,200	6,866	(2,334)	(8,626)	0	10,441	9,275	(1,165)										
49	07 32440 LA 022	Cold Plane and AC Overlay In Long Beach, from Route 1 to the Orange County line. Cold plane pavement and overlay with Rubberized Hot Mixed Asphalt - Type G (RHMA-G), upgrade curb ramps to 20.XX.201.121	PAED	670	670	0	0	0	670	473	(197)	20/21	20/21	0	On Time	07/05/2024	7.4	7.4	7.4	Lane mile(s)	
			PSE	2,523	2,876	353	0	0	2,876	1,604	(1,272)										
			RW Sup	12	14	2	201	0	215	202	(13)										
			Con Sup	1,967	1,859	(108)	100	0	1,959	1,935	(24)										
			RW Cap	126	0	(126)	0	0	55	55	0										
			Con Cap	4,376	5,793	1,417	6	0	5,799	5,639	(160)										
			Total	9,674	11,212	1,538	307	0	11,575	9,908	(1,667)										
50	07 32850 LA 210	Storm Water Mitigation In San Dimas, La Verne, and Claremont, from Amelia Avenue to 0.4 mile east of Monte Vista Avenue. Construct stormwater treatment Best Management Practices 20.XX.201.335	PAED	1,900	1,900	0	0	0	1,900	1,169	(731)	21/22	21/22	0	On Time	08/20/2024	43.5	38.7	40.5	Acre(s) treated/pollutant	
			PSE	2,601	2,220	(381)	0	0	2,220	1,323	(897)										
			RW Sup	160	20	(140)	0	0	20	9	(11)										
			Con Sup	2,800	2,034	(766)	0	0	2,034	2,033	(1)										
			RW Cap	69	0	(69)	0	0	213	0	(213)										
			Con Cap	7,490	4,093	(3,397)	(902)	0	3,191	2,969	(222)										
			Total	15,020	10,267	(4,753)	(902)	0	9,578	7,502	(2,076)										

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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
51	07 32880 LA 005	Castaic Weigh Station In Santa Clarita, from 0.2 mile north of Rye Canyon Road to 0.5 mile south of Route 126 at the northbound Castaic Commercial Vehicle Enforcement Facility (CVEF) (weigh 20.XX.201.321)	PAED	550	550	0	0	0	550	491	(59)	20/21	20/21	0	On Time	09/23/2024	1	1	1	Location(s)
			PSE	2,000	2,000	0	0	0	2,000	1,733	(267)									
			RW Sup	20	20	0	0	0	20	19	(1)									
			Con Sup	1,200	1,300	100	0	0	1,300	1,064	(236)									
			RW Cap	10	0	(10)	0	0	36	0	(36)									
			Con Cap	850	1,590	740	(79)	0	1,511	1,350	(161)									
			Total	4,630	5,460	830	(79)	0	5,417	4,657	(760)									
52	07 32970 LA 170	N Hollywood Roadside safety In the city of Los Angeles, near the neighborhood of North Hollywood, from Route 134 to Oxnard Street. Construct Maintenance Vehicle Pullouts (MVPs), place 20.XX.201.235	PAED	526	526	0	0	0	526	363	(163)	21/22	21/22	0	On Time	09/17/2024	84	83	0.32	Annual fatal and serious injury collision(s) ⁵
			PSE	1,313	1,313	0	0	0	1,313	1,193	(120)									
			RW Sup	34	34	0	0	0	34	21	(13)									
			Con Sup	1,025	1,202	177	0	0	1,202	835	(367)									
			RW Cap	41	0	(41)	0	0	57	0	(57)									
			Con Cap	3,262	2,827	(435)	(39)	0	2,788	2,198	(590)									
			Total	6,201	5,902	(299)	(39)	0	5,920	4,609	(1,311)									
53	07 33050 LA 710	Roadside Safety Improvement In Paramount, Lynwood, South Gate, and Bell, from 0.1 mile north of Rosecrans Avenue to Atlantic Boulevard. Construct Maintenance Vehicle Pullouts (MVPs), pave 20.XX.201.235	PAED	613	613	0	261	0	874	681	(193)	21/22	21/22	0	On Time	08/21/2024	36	36	0.57	Annual fatal and serious injury collision(s) ⁵
			PSE	1,578	1,578	0	0	0	1,578	1,438	(140)									
			RW Sup	12	12	0	0	0	12	5	(7)									
			Con Sup	1,253	1,253	0	0	0	1,253	1,096	(157)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	2,368	2,552	184	453	0	3,005	2,705	(300)									
			Total	5,834	6,008	174	715	0	6,733	5,925	(808)									
54	07 33250 LA 002	LA 2 MBGR Near Angeles National Forest, from Bay Tree Road to Big Pines Highway at various locations. Upgrade existing guardrail and install new guardrail, and install stormwater 20.XX.201.015	PAED	1,020	1,020	0	0	0	1,020	1,000	(20)	20/21	20/21	0	On Time	09/24/2024	129	24	2.43	Annual fatal and serious injury collision(s) ⁵
			PSE	2,670	2,670	0	0	0	2,670	1,532	(1,138)									
			RW Sup	20	20	0	0	0	20	17	(3)									
			Con Sup	2,600	2,600	0	0	0	2,600	1,896	(704)									
			RW Cap	28	0	(28)	0	0	28	0	(28)									
			Con Cap	16,507	17,809	1,302	(176)	0	17,633	11,645	(5,988)									
			Total	22,845	24,119	1,274	(176)	0	23,971	16,090	(7,881)									
55	07 33530 LA 010	Rte 10 Signs, 57 to SBD In Pomona and Claremont, from Route 57 to the San Bernardino County line. Replace overhead signs. 20.XX.201.170	PAED	588	588	0	0	0	588	380	(208)	20/21	20/21	0	On Time	09/27/2024	599	61	7	Sign(s) ⁷
			PSE	2,700	1,445	(1,255)	75	0	1,520	1,492	(28)									
			RW Sup	60	30	(30)	0	0	30	21	(9)									
			Con Sup	1,900	1,594	(306)	250	0	1,844	1,715	(129)									
			RW Cap	50	0	(50)	0	0	0	0	0									
			Con Cap	7,823	2,930	(4,893)	219	0	3,149	2,793	(356)									
			Total	13,121	6,587	(6,534)	544	0	7,131	6,402	(729)									

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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
56	07 33650 LA 110	110 Workers Safety In and near the city of Los Angeles, from 0.2 mile south of Route 1 to 0.2 mile south of 228th Street. Construct Maintenance Vehicle Pullouts (MVPs), rock blankets, 20.XX.201.235	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	730 1,701 46 1,129 42 <u>2,128</u> 5,776	730 1,950 52 1,214 0 <u>2,240</u> 6,186	0 249 6 85 (42) <u>112</u> 410	0 0 0 0 0 <u>(397)</u> (397)	0 0 0 0 0 <u>0</u> 0	730 1,950 52 1,214 20 <u>1,843</u> 5,809	414 1,196 10 1,051 6 <u>1,706</u> 4,383	(316) (754) (42) (163) (14) <u>(137)</u> (1,426)	21/22	21/22	0	On Time	09/18/2024	38	29	0.25	Annual fatal and serious injury collision(s) ⁵
57	07 33790 LA 134	LA-134 Upgrade TMS In the cities of Los Angeles, Glendale, and Pasadena, from Route 170 to Routes 210/710; also on Route 2 at Route 134 (PM R18.7), on Route 10 at Routes 5/10 20.XX.201.315	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	454 2,840 154 1,953 13 <u>7,559</u> 12,973	454 2,840 154 1,974 0 <u>4,791</u> 10,213	0 0 0 21 (13) <u>(2,768)</u> (2,760)	0 0 0 0 0 <u>(190)</u> (190)	0 0 0 0 0 <u>0</u> 0	454 2,840 154 1,974 0 <u>4,601</u> 10,023	161 1,928 32 1,164 0 <u>3,559</u> 6,844	(293) (912) (122) (810) 0 <u>(1,042)</u> (3,179)	21/22	21/22	0	On Time	09/23/2024	69	48	48	Field element(s)
58	07 34280 LA 014	Storm Damage In Santa Clarita, from Newhall Avenue to Placerita Canyon Road. Permanent restoration of side slope storm damage by constructing three catchment walls to 20.XX.201.131	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	1,870 4,222 3,543 7,547 3,590 <u>24,410</u> 45,182	1,870 3,000 250 4,000 0 <u>9,062</u> 18,182	0 (1,222) (3,293) (3,547) (3,590) <u>(15,348)</u> (27,000)	0 0 0 0 0 <u>(1,185)</u> (1,185)	0 0 0 0 0 <u>0</u> 0	1,870 3,000 250 4,000 5 <u>7,877</u> 17,002	1,394 2,877 190 3,397 2 <u>7,123</u> 14,984	(476) (123) (60) (603) (3) <u>(754)</u> (2,018)	20/21	21/22	(1)	Delayed	08/01/2024	1	1	1	Location(s)
59	07 35970 LA 001	LA-1, Signal Improvement In the city of Los Angeles, in the neighborhood of Wilmington, at the intersection of Wilmington Boulevard. Upgrade traffic signal with protected left-turn 20.XX.201.010	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	444 912 14 743 48 <u>1,135</u> 3,296	444 912 14 769 0 <u>1,084</u> 3,223	0 0 0 26 (48) <u>(51)</u> (73)	0 0 0 0 0 <u>79</u> 79	0 0 0 0 0 <u>0</u> 0	444 912 14 769 48 <u>1,163</u> 3,350	376 868 12 723 21 <u>1,036</u> 3,036	(68) (44) (2) (46) (27) <u>(127)</u> (314)	21/22	21/22	0	On Time	09/23/2024	41	41	41	Collision(s) reduced
60	07 0W350 LA 091	91/710 Deck Polyester In Long Beach, at LA River (W91 - N710 & S710) Bridge No. 53-2143F. Replace portions of the bridge deck and apply polyester concrete overlay to ensure the safety and 20.XX.201.119	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 588 10 658 10 <u>4,350</u> 5,616	0 588 10 973 0 <u>3,975</u> 5,546	0 0 0 315 (10) <u>(375)</u> (70)	0 200 0 0 0 <u>0</u> 200	0 0 0 0 0 <u>1,047</u> 1,047	0 788 10 973 0 <u>5,022</u> 6,793	0 712 1 757 0 <u>4,643</u> 6,114	0 (76) (9) (216) 0 <u>(379)</u> (679)	22/23	22/23	0	On Time	08/23/2024	1	1	1	Bridge(s)

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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	07 2XE20 LA 118	Sinkhole Near Chatsworth, at Iverson Road. Repair sinkhole and replace failed culvert. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	08/06/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	0	0	0	0	0	50	0	(50)	0								
			Con Sup	860	860	0	0	1,200	2,060	1,944	(116)	0								
			RW Cap	0	0	0	0	0	0	0	0	0								
			Con Cap	3,440	3,440	0	0	0	14,185	11,022	(3,163)	0								
			Total	4,300	4,300	0	0	1,200	16,295	12,966	(3,329)	0								
62	07 2XF00 LA 405	2XF004-LA 405, PM 16.56/19.74, Abutment In Torrance, Lawndale, Redondo Beach, and Hawthorne, from Route 91 (Artesia Boulevard) to 135th Street. Repair damaged bridge abutment slopes and fill voids caused 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	07/12/2024	7	7	7	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	220	220	0	0	0	220	120	(100)	0								
			RW Cap	0	0	0	0	0	0	0	0	0								
			Con Cap	560	560	0	0	0	560	292	(268)	0								
			Total	780	780	0	0	0	780	412	(368)	0								
63	07 2XG00 LA 002	Washout Near La Canada Flintridge, from 2.4 miles west of Upper Big Tujunga Canyon Road to 1.5 miles west of Mount Mooney Road. Remove slide debris, perform rock scaling, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	09/26/2024	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	50	0	(50)	0	0	50	0	(50)	0								
			Con Sup	840	840	0	0	0	840	767	(73)	0								
			RW Cap	50	0	(50)	0	0	0	0	0	0								
			Con Cap	2,760	2,760	0	0	0	6,760	6,714	(46)	0								
			Total	3,700	3,600	(100)	0	0	7,650	7,482	(168)	0								
64	08 1G890 RIV 015	RIV 15 IMP SAFETY FOR MTCE In Murrieta and Wildomar, from south of Route 215 to 0.3 mile north of Clinton Keith Road. Enhance highway worker safety by installing Maintenance Vehicle Pullouts 20.XX.201.235	PAED	356	356	0	0	0	356	345	(11)	22/23	22/23	0	On Time	09/06/2024	33	32	69.6	Location(s)
			PSE	434	434	0	243	0	677	662	(15)	0								
			RW Sup	11	11	0	0	0	11	8	(3)	0								
			Con Sup	589	700	111	0	0	700	641	(59)	0								
			RW Cap	10	0	(10)	0	0	10	0	(10)	0								
			Con Cap	3,830	4,259	429	(376)	0	3,884	3,140	(743)	0								
			Total	5,230	5,760	530	(132)	0	5,638	4,797	(841)	0								
65	08 1H290 SBD 173	SBD 173 CONSTRUCT SOLDIER PILE WALL Near Cedar Glen, at 0.1 mile south of Hospital Road. Realign roadway, construct soil nail wall, and replace guard rail with concrete barrier mounted on soldier pile wall. 20.XX.201.131	PAED	713	713	0	271	0	984	858	(126)	19/20	19/20	0	On Time	09/13/2024	1	1	1	Location(s)
			PSE	1,080	1,285	205	315	0	1,600	1,525	(75)	0								
			RW Sup	93	75	(18)	78	0	153	124	(29)	0								
			Con Sup	1,376	2,760	1,384	476	0	3,236	3,139	(97)	0								
			RW Cap	10	0	(10)	0	0	768	15	(753)	0								
			Con Cap	2,345	6,580	4,235	(405)	2,328	8,503	6,976	(1,527)	0								
			Total	5,617	11,413	5,796	735	2,328	15,244	12,637	(2,608)	0								

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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		
66	08 1H830 SBD 138	SBD 138 WIDEN MEDIAN AND SHOULDERS Near Pinon Hills, from Los Angeles County line to 0.6 mile west of Phelan Road; also in Los Angeles County, from 0.1 mile west of the San Bernardino County line to the San 20.XX.201.010	PAED	850	850	0	285	0	1,135	1,054	(81)	21/22	20/21	1	Early	08/08/2024	55	55	55	Collision(s) reduced		
			PSE	800	1,200	400	0	0	1,200	1,191	(9)											
			RW Sup	75	75	0	0	0	75	11	(64)											
			Con Sup	1,500	1,629	129	0	0	1,629	1,528	(101)											
			RW Cap	10	0	(10)	0	0	218	182	(36)											
			Con Cap	<u>5,890</u>	<u>6,517</u>	<u>627</u>	<u>(769)</u>	<u>0</u>	<u>5,749</u>	<u>5,306</u>	<u>(443)</u>											
			Total	9,125	10,271	1,146	(484)	0	10,005	9,272	(733)											
67	08 1J200 SBD 015	SB 15/138 IC SAFETY IMPROVEMENTS Near Hesperia, from 0.1 mile north of the Route 138 to Gish Overhead. Extend deceleration lane leading to southbound offramp. 20.XX.201.010	PAED	775	775	0	150	0	925	917	(8)	20/21	20/21	0	On Time	09/04/2024	44	44	44	Collision(s) reduced		
			PSE	1,190	1,366	176	0	0	1,366	1,346	(20)											
			RW Sup	40	40	0	0	0	40	9	(31)											
			Con Sup	1,840	2,097	257	150	0	2,247	2,139	(108)											
			RW Cap	125	0	(125)	0	0	0	0	0											
			Con Cap	<u>4,400</u>	<u>4,225</u>	<u>(175)</u>	<u>(570)</u>	<u>0</u>	<u>3,655</u>	<u>3,340</u>	<u>(315)</u>											
			Total	8,370	8,503	133	(270)	0	8,233	7,752	(481)											
68	08 1J580 VAR VAR	RIV/SBD VAR INSTALL ZEV CHARGING STATIONS Near Banning and Blythe, at various Safety Roadside Rest Areas (SRRAs); also in San Bernardino County near Yucaipa at various locations. Install Zero-Emission Vehicle 20.XX.201.999	PAED	793	793	0	0	0	793	454	(339)	22/23	22/23	0	On Time	09/13/2024	6	4	4	Location(s)		
			PSE	1,118	1,280	162	0	0	1,280	1,057	(223)											
			RW Sup	62	62	0	0	0	62	29	(33)											
			Con Sup	1,040	950	(90)	0	0	950	565	(385)											
			RW Cap	20	0	(20)	0	0	20	8	(12)											
			Con Cap	<u>6,381</u>	<u>1,957</u>	<u>(4,424)</u>	<u>(220)</u>	<u>0</u>	<u>1,737</u>	<u>1,659</u>	<u>(77)</u>											
			Total	9,414	5,042	(4,372)	(220)	0	4,842	3,773	(1,068)											
69	08 1J670 RIV 015	RIV 15 UPGRADE CURB RAMPS AND OTHER ADA RELATED ITEMS In and near Murrieta, from Murrieta Hot Springs Road to Bundy Canyon Road. Upgrade facilities to Americans with Disabilities Act (ADA) standards. 20.XX.201.361	PAED	763	763	0	68	0	831	831	0	22/23	22/23	0	On Time	09/17/2024	26	26	28	Curb ramp(s)		
			PSE	1,013	1,163	150	0	0	1,163	1,152	(11)											
			RW Sup	34	34	0	0	0	34	19	(15)											
			Con Sup	996	1,100	104	310	0	1,410	1,348	(62)											
			RW Cap	18	0	(18)	0	0	18	13	(5)											
			Con Cap	<u>1,900</u>	<u>2,234</u>	<u>334</u>	<u>234</u>	<u>0</u>	<u>2,468</u>	<u>2,173</u>	<u>(294)</u>											
			Total	4,724	5,294	570	612	0	5,924	5,535	(388)											
70	08 1K460 RIV 215	RIV 215 S/B & N/B AUX LANE-TIGER Near the city of Riverside, from 0.2 mile north of Alessandro Boulevard to 0.2 mile south of Eucalyptus Avenue. Construct auxiliary lanes in the northbound and 20.XX.201.010	PAED	699	699	0	0	0	699	698	(1)	20/21	20/21	0	On Time	09/12/2024	221	221	221	Collision(s) reduced		
			PSE	762	876	114	288	0	1,164	1,119	(44)											
			RW Sup	22	22	0	0	0	22	13	(9)											
			Con Sup	1,251	1,179	(72)	318	804	2,301	2,275	(26)											
			RW Cap	24	0	(24)	0	0	24	6	(18)											
			Con Cap	<u>6,015</u>	<u>5,107</u>	<u>(908)</u>	<u>711</u>	<u>0</u>	<u>5,818</u>	<u>5,574</u>	<u>(244)</u>											
			Total	8,773	7,883	(890)	1,316	804	10,027	9,685	(342)											

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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
71	08 1M580 RIV VAR	RIV 10, 15, 74 PC OVERLAY In Riverside County, on Routes 10, 15, and 74 at various locations. Apply polyester concrete overlay to bridge decks and replace joint seals. 20.XX.201.119	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	528 460 10 1,090 20 4,110 6,218	528 460 10 1,090 0 4,444 6,532	0 0 0 0 (20) 334	0 0 0 0 0 (102)	0 0 0 0 0 0	528 460 10 1,090 20 4,342 6,450	504 389 9 659 0 3,462 5,022	(24) (71) (1) (431) (20) (880) (1,428)	22/23	22/23	0	On Time	09/19/2024	5	5	5	Bridge(s)
72	08 1P310 RIV 060	Nickname Required Near Moreno Valley, at Theodore Street Overcrossing Bridge No. 56-0488. Replace damaged bridge girders and provide traffic control. 20.XX.201.130	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 10 790 10 2,690 3,500	0 0 0 790 0 2,690 3,480	0 0 (10) 0 (10) 0	0 0 0 0 0 0	0 0 10 790 10 2,690 3,500	0 0 0 602 0 1,286 1,888	0 0 (10) (188) (10) (1,404) (1,612)	22/23	22/23	0	On Time	07/31/2024	1	1	1	Location(s)	
73	10 1C170 MER 099	SR99 MERCED REHAB In and near the city of Merced, from 0.4 mile south of Childs Avenue to 0.3 mile south of Franklin Road. Roadway rehabilitation. 20.XX.201.122	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	1,600 3,700 122 12,400 95 46,000 63,917	2,100 3,700 122 10,400 0 50,903 67,225	500 0 0 (2,000) (95) 4,903	770 0 0 1,240 0 4,626 6,636	0 0 0 0 0 6,278 6,278	2,510 3,700 122 11,640 95 61,807 79,874	2,178 2,874 30 11,151 17 59,063 75,313	(332) (826) (92) (489) (78) (2,744) (4,561)	19/20	19/20	0	On Time	08/14/2024	19.6	19.6	18.8	Lane mile(s) ⁷
74	10 1F460 SJ 004	SJ Middle River Bridge Roadway Realignment Near Holt, from Middle River Bridge to 0.5 mile east of Middle River Bridge. Realign curve, widen shoulders, upgrade guardrail, and install flashing beacons. 20.XX.201.010	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	1,081 1,453 274 2,006 1,358 7,335 13,507	1,081 1,453 274 2,006 0 8,512 13,326	0 0 0 0 (1,358) 1,177	0 345 227 401 0 (1,529) (556)	0 1,798 501 2,407 3,458 6,983 16,229	821 1,753 488 2,339 2,988 6,758 15,146	(260) (45) (13) (68) (471) (225) (1,083)	19/20	21/22	(2)	Delayed	07/30/2024	50	62	50	Collision(s) reduced ⁷	
75	10 1H600 STA 099	TUOLUMNE RIVER TRASH CONTROL In Modesto, near Zeff Road Undercrossing. Construct stormwater Best Management Practices (BMPs) and a trash full capture device. This project will maximize pollution 20.XX.201.335	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	416 938 38 691 0 1,061 3,144	416 938 5 691 0 695 2,745	0 0 (33) 0 0 (366)	0 40 0 0 0 (88) (48)	416 978 5 691 0 608 2,698	316 976 1 407 0 529 2,229	(100) (2) (4) (284) 0 (78) (469)	23/24	23/24	0	On Time	07/31/2024	18	19	19	Acre(s) treated/pollutant	

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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
76	10 1L630 MER 152	SR 152 Median Barrier Near Los Banos, from 0.8 mile west Basalt Road to Route 5. Construct cable median barrier to improve safety. This project will reduce the number and severity of collisions. 20.XX.201.010	PAED	1,010	1,010	0	0	0	1,010	500	(510)	23/24	23/24	0	On Time	08/30/2024	58	58	58	Collision(s) reduced
			PSE	1,070	1,194	124	0	0	1,194	667	(527)									
			RW Sup	138	25	(113)	0	0	25	22	(3)									
			Con Sup	1,130	1,140	10	0	0	1,140	276	(864)									
			RW Cap	110	0	(110)	0	0	110	27	(83)									
			Con Cap	6,407	5,000	(1,407)	(1,978)	0	3,023	2,608	(415)									
			Total	9,865	8,369	(1,496)	(1,978)	0	6,502	4,100	(2,401)									
77	10 0P923 MPA 140	Alternative Delivery Method (CMGC) Ferguson Slide Talus Removal Near El Portal and Yosemite National Park, 0.5 miles west of South Fork Merced River. Early Work Package No. 1 for Ferguson Slide Construction Manager/General 20.XX.201.131	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	09/30/2024	0	0	0	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	8,000	8,000	0	0	0	8,000	6,664	(1,336)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	27,000	22,717	(4,283)	2,327	0	25,045	24,211	(835)									
			Total	35,000	30,717	(4,283)	2,327	0	33,045	30,875	(2,170)									
78	10 1N770 SJ 005	I 580 Separation Bridge MTCE Near Lathrop, at the southbound Route 5 to westbound Route 580 Separation Bridge No. 29-0242L. Apply polyester concrete overlay to bridge deck, replace joint seals, repair 20.XX.201.119	PAED	120	120	0	0	0	120	75	(45)	22/23	22/23	0	On Time	07/02/2024	1	1	1	Bridge(s)
			PSE	180	200	20	35	0	235	234	(1)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	290	290	0	0	0	290	212	(78)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,300	1,369	69	(71)	0	1,298	781	(517)									
			Total	1,890	1,979	89	(36)	0	1,943	1,302	(641)									
79	11 42710 SD 008	I-8 ADA RAMPS In the city of San Diego, from Mission Center Road to College Avenue. Construct and upgrade pedestrian curb ramps to Americans with Disabilities Act (ADA) 20.XX.201.361	PAED	326	326	0	0	0	326	319	(7)	21/22	21/22	0	On Time	07/29/2024	18	17	10	Curb ramp(s) ⁷
			PSE	1,148	1,148	0	314	0	1,462	1,349	(113)									
			RW Sup	42	0	(42)	0	0	0	0	0									
			Con Sup	545	865	320	285	0	1,150	1,117	(33)									
			RW Cap	25	0	(25)	0	0	0	0	0									
			Con Cap	1,107	2,573	1,466	0	1,560	4,133	3,730	(402)									
			Total	3,193	4,912	1,719	599	1,560	7,071	6,516	(555)									
80	11 43056 SD 067	11-SD-67 RHMA OVERLAY W/ SAMI In and near Poway, from 0.1 mile south of Lakeside Avenue to Route 78. Rehabilitate asphalt pavement, drainage system restoration, curb ramp upgrades, guardrail 20.XX.201.120	PAED	807	807	0	0	0	807	243	(564)	20/21	20/21	0	On Time	09/06/2024	49.8	49.8	49.8	Lane mile(s)
			PSE	2,690	2,690	0	220	0	2,910	2,771	(139)									
			RW Sup	85	85	0	0	0	85	74	(11)									
			Con Sup	5,110	5,250	140	0	0	5,250	5,234	(16)									
			RW Cap	326	0	(326)	0	0	326	70	(256)									
			Con Cap	26,891	32,000	5,109	3,316	1,808	37,124	36,393	(731)									
			Total	35,909	40,832	4,923	3,536	1,808	46,502	44,785	(1,717)									

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) 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
81	11 2N142 SD 125	SR125 AND SR52 BRIDGE PRESERVATION In La Mesa, at Panorama Drive Undercrossing No. 57-0309; also in the city of San Diego at San Diego River - Hollins Lake Bridge No. 57-0983R (PM 13.6). Apply 20.XX.201.119	PAED	250	250	0	0	0	250	192	(58)	22/23	22/23	0	On Time	07/19/2024	2	2	2	Bridge(s)
			PSE	400	440	40	0	0	440	413	(27)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	650	750	100	0	0	750	608	(142)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>2,100</u>	<u>2,627</u>	<u>527</u>	<u>(39)</u>	<u>0</u>	<u>2,589</u>	<u>2,203</u>	<u>(386)</u>									
			Total	3,400	4,067	667	(39)	0	4,029	3,415	(613)									
82	11 43150 SD 805	DO - REPLACE FAILED CULVERTS In and near Chula Vista, from 0.2 mile south to 0.1 mile north of H Street. Replace culverts. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	08/30/2024	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	2,750	2,750	0	0	0	2,750	1,512	(1,238)									
			RW Cap	100	0	(100)	0	0	100	15	(85)									
			Con Cap	<u>13,750</u>	<u>13,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,250</u>	<u>21,769</u>	<u>(481)</u>									
			Total	16,600	16,500	(100)	0	0	25,100	23,296	(1,804)									
83	11 43244 SD 015	DO - EMERGENCY - REPAIR STORM DAMAGE In the city of San Diego, at the interchange with Route 94. Backfill eroded slopes, remove debris, and replace failed concrete panels in drainage channel. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	07/25/2024	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	500	500	0	0	0	500	174	(326)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>2,400</u>	<u>2,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,400</u>	<u>997</u>	<u>(1,403)</u>									
			Total	2,900	2,900	0	0	0	2,900	1,171	(1,729)									
84	11 43249 SD 005	DO - EMERGENCY - REPAIR STORM DAMAGE In San Diego County on various routes. Repair damaged guardrail and end treatments. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	08/23/2024	26	26	26	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	150	150	0	0	0	150	149	(1)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>987</u>	<u>(13)</u>									
			Total	1,150	1,150	0	0	0	1,150	1,135	(15)									
85	12 0Q270 ORA 057	12-0Q270 Slope Stabilizing at Tonner Cyn Near Brea, at Toner Canyon offramp. Construct a new detention basin as a Best Management Practice (BMP) to reduce Trash Total Maximum Daily Load (TMDL) to 20.XX.201.335	PAED	887	887	0	0	0	887	838	(49)	21/22	21/22	0	On Time	07/29/2024	14.9	29.8	29.8	Acre(s) treated/pollutant
			PSE	1,200	1,200	0	0	0	1,200	1,166	(34)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,500	1,500	0	0	0	1,500	1,383	(117)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>6,797</u>	<u>4,618</u>	<u>(2,179)</u>	<u>(1,291)</u>	<u>0</u>	<u>3,327</u>	<u>2,912</u>	<u>(415)</u>									
			Total	10,384	8,205	(2,179)	(1,291)	0	6,914	6,299	(615)									

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 Output data was captured.
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
 7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 3, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgm'd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgm'd Amount (\$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			
						G-12 Adjust (\$1,000s)	G-12 Adjust (\$1,000s)					Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
86	12 0Q390 ORA 055	12-0Q390 Bridge Seismic Restoration In Costa Mesa, at the Route 55/73 Connector Overcrossing Bridge No. 55-538F (PM 4.74). Seismic restoration. 20.XX.201.113	PAED	1,048	1,048	0	0	0	1,048	884	(164)	20/21	20/21	0	On Time	09/25/2024	3	1	1	Bridge(s)
			PSE	2,279	2,279	0	0	0	2,279	2,253	(26)									
			RW Sup	11	0	(11)	0	0	0	0	0									
			Con Sup	5,381	2,750	(2,631)	275	0	3,025	2,898	(127)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	15,456	8,933	(6,523)	805	0	6,859	6,373	(487)									
			Total	24,175	15,010	(9,165)	1,080	0	13,211	12,408	(804)									
87	12 0R500 ORA 055	12-0R500 Rt 55 at Hospital Rd. Safety Lighting & Signals In Newport Beach, at Hospital Road. Modify signals, add safety lighting and guardrail, and upgrade facilities to Americans with Disabilities Act (ADA) standards. 20.XX.201.010	PAED	300	300	0	110	0	410	389	(21)	21/22	21/22	0	On Time	08/05/2024	14	14	0.02	Annual fatal and serious injury collision(s) ⁵
			PSE	635	635	0	264	0	899	893	(5)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	600	600	0	0	0	600	570	(30)									
			RW Cap	4	0	(4)	0	0	0	0	0									
			Con Cap	916	1,053	137	243	0	1,296	1,205	(91)									
			Total	2,455	2,588	133	617	0	3,205	3,057	(147)									
88	12 0T120 ORA 057	12-0T120 Deck spall repairs and polyester concrete overlay In Anaheim, at Stadium Overhead No. 55-0399. Apply polyester concrete overlay to bridge deck and repair spalls. (Bridge Deck Preservation) 20.XX.201.119	PAED	171	171	0	0	0	171	150	(21)	22/23	22/23	0	On Time	08/02/2024	1	1	1	Bridge(s)
			PSE	392	443	51	0	0	443	408	(35)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	720	720	0	0	0	720	640	(80)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,294	2,294	0	95	0	2,389	2,021	(368)									
			Total	3,577	3,628	51	95	0	3,723	3,218	(504)									
Totals			PAED	52,615	59,464	6,849	8,395	0	62,650	51,481	(11,168)									
			PSE	81,864	86,619	4,755	4,197	250	94,271	81,463	(12,808)									
			RW Sup	9,460	6,910	(2,550)	1,261	0	8,877	6,158	(2,719)									
			Con Sup	150,519	159,151	8,632	5,460	10,280	174,891	144,187	(30,704)									
			RW Cap	13,702	0	(13,702)	0	0	21,197	8,716	(12,481)									
			Con Cap	686,795	720,294	33,499	(63,582)	15,541	730,037	644,059	(85,979)									
			Total	994,955	1,032,438	37,483	(44,269)	26,071	1,091,923	936,065	(155,858)									

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 Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
6. Involves accumulated rounding.
7. See enclosed SHOPP Output Reduction and Reason.

Appendix B1-Continued

SHOPP Output Primary Unit Change

From Appendix B1, this table shows each SHOPP project that involves Primary Unit change.

Project ID	DISTRICT	EA5	PROGCODE	Co	Rte	Nickname	Output at RTL	Output at CCA	Primary Unit	Primary Unit Change
0219000001	02	4H660	20.XX.201.235	SIS	096	SIS Worker Safety	64	0.28	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0415000091	04	3J140	20.XX.201.015	CC	VAR	APS & Countdown Timers	10	1.11	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0415000356	04	4J490	20.XX.201.010	ALA	013	BARRIER SEPARATION	5	0.25	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0416000033	04	0K070	20.XX.201.015	SM	VAR	Install APS(Accessible Ped Signal)	8	0.91	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0416000137	04	0K770	20.XX.201.015	ALA	580	ALA CC Curve Warning Signs	4	0.05	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0716000204	07	32970	20.XX.201.235	LA	170	N Hollywood Roadside safety	83	0.32	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0716000214	07	33050	20.XX.201.235	LA	710	Roadside Safety Improvement	36	0.57	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0716000270	07	33250	20.XX.201.015	LA	002	LA 2 MBGR	24	2.43	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0716000401	07	33650	20.XX.201.235	LA	110	110 Workers Safety	29	0.25	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
1218000101	12	0R500	20.XX.201.010	ORA	055	12-0R500 Rt 55 at Hospital Rd. Safety Lighting & Signals	14	0.02	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).

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
0716000363	07	33530	20.XX.201.170	LA	010	Rte 10 Signs, 57 to SBD	61	7	Sign(s)	Asset Management Tool database reports Overhead Signs for projects with Signs Panel and Lighting. Currently, there is no way to change the Asset Management Tool as programming summary uses a logic based on the program code.
1014000144	10	1C170	20.XX.201.122	MER	099	SR99 MERCED REHAB	19.6	18.8	Lane mile(s)	The programmed performance output was entered prior to the implementation of the new pavement worksheet. District has generated new Construction Completion Acceptance tracking forms for internal approvals to correct the data in the Asset Management Tool to show 19.2 Lane Miles. There is a 0.4-mile reduction due to differences in calculating pavement lane miles.
1016000139	10	1F460	20.XX.201.010	SJ	004	SJ Middle River Bridge Roadway Realignment	62	50	Collision(s) reduced	The Post-Programming Changes in the Asset Management Tool database were not reviewed and approved by Asset Management, which in turn did not update the final output to 62. District has generated new Construction Completion Acceptance tracking forms for internal approvals to correct the data in the Asset Management Tool database to show 62 Collision(s) reduced.
1116000154	11	42710	20.XX.201.361	SD	008	I-8 ADA RAMPS	17	10	Curb ramp(s)	Due to conflict with a minor project already in place, decision was made to remove one location from the project plans. Thus, ADA Curb Ramp(s) Output had to be reduced during construction to resolve the project development conflict with the minor project. An approved Construction Contract Change order has documented this change.

Appendix B1- Summary Totals, Fiscal Year 2024-25

Phase	Initial Pgm Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgm 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)
-------	--	--	---	------------------------	-------------------------------------	---	----------------------------	---

Q1

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)

Q2

PAED	56,123	56,811	688	3,383	0	62,117	40,066	(22,051)
PSE	111,935	81,555	(30,380)	7,433	2,287	101,864	85,569	(16,295)
RW Sup	10,182	5,751	(4,431)	1,457	50	8,091	4,591	(3,500)
Con Sup	149,199	108,044	(41,155)	7,003	3,091	137,778	118,549	(19,229)
RW Cap	13,554	0	(13,554)	0	63	12,854	1,484	(11,370)
Con Cap	<u>693,302</u>	<u>490,088</u>	<u>(203,214)</u>	<u>(19,542)</u>	<u>22,660</u>	<u>680,584</u>	<u>619,958</u>	<u>(60,626)</u>
Total	1,034,295	742,249	(292,046)	(267)	28,151	1,003,287	870,217	(133,070)

Phase	Initial Pgm Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgm 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)
-------	--	--	---	------------------------	-------------------------------------	---	----------------------------	---

Q3

PAED	52,615	59,464	6,849	8,395	0	62,650	51,481	(11,168)
PSE	81,864	86,619	4,755	4,197	250	94,271	81,463	(12,808)
RW Sup	9,460	6,910	(2,550)	1,261	0	8,877	6,158	(2,719)
Con Sup	150,519	159,151	8,632	5,460	10,280	174,891	144,187	(30,704)
RW Cap	13,702	0	(13,702)	0	0	21,197	8,716	(12,481)
Con Cap	<u>686,795</u>	<u>720,294</u>	<u>33,499</u>	<u>(63,582)</u>	<u>15,541</u>	<u>730,037</u>	<u>644,059</u>	<u>(85,979)</u>
Total	994,955	1,032,438	37,483	(44,269)	26,071	1,091,923	936,065	(155,858)

Year-To-Date Totals

PAED	151,406	160,472	9,066	13,769	600	178,204	130,866	(47,338)
PSE	252,123	231,010	(21,113)	15,484	4,457	271,231	234,462	(36,769)
RW Sup	29,717	21,569	(8,148)	3,810	200	29,619	19,881	(9,738)
Con Sup	386,256	357,199	(29,057)	18,224	19,269	422,630	357,884	(64,746)
RW Cap	46,759	0	(46,759)	0	63	45,077	17,646	(27,431)
Con Cap	<u>1,820,440</u>	<u>1,618,083</u>	<u>(202,357)</u>	<u>(115,344)</u>	<u>67,539</u>	<u>1,860,989</u>	<u>1,662,351</u>	<u>(198,638)</u>
Total	2,686,701	2,388,333	(298,368)	(64,057)	92,128	2,807,749	2,423,090	(384,659)

¹ Phases with no programmed amount are shown as zero.

² SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.

³ Current Approved budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).

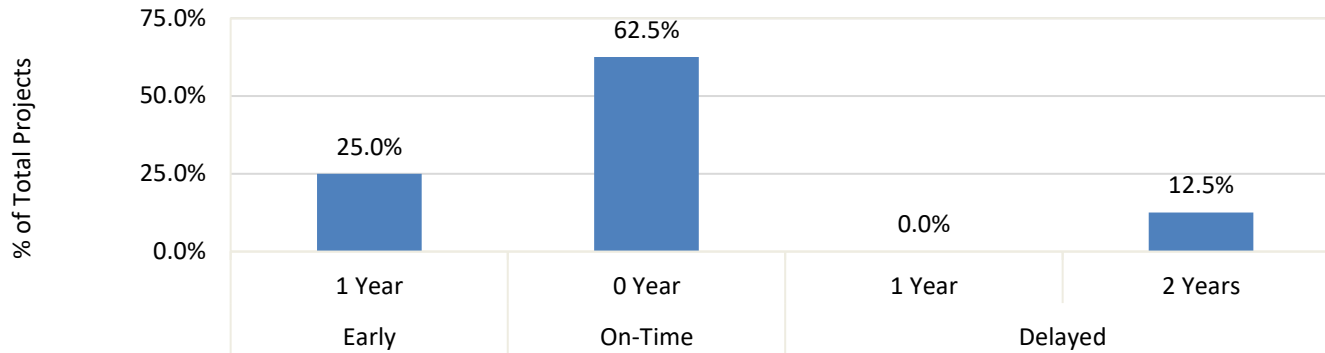
(C) Caltrans Fiscal Year 2024-25 State Transportation Improvement Program ¹ Project Closeout													
Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year					
	Original Budget ²	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Approved Budget 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 & ST	\$ 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		
2nd Quarter													
03-3H93U VAR 070 BUT/YUB 70 Seg 3 Combined	\$ 14,300	\$ 18,740	\$ 15,890	\$ 47,636	\$ 43,575	\$ 66,376	\$ 59,465	20/21	20/21	0	On Time		
04-3G474 CC 580 Remove Travelers, Paint Structural Steel & Repair	\$ 15,000	\$ 16,550	\$ 15,141	\$ 68,359	\$ 67,701	\$ 84,909	\$ 82,842	19/20	18/19	1	Early		
04-3G488 SM 092 SM-Hayward Bridge	\$ 3,320	\$ 4,920	\$ 4,822	\$ 13,618	\$ 11,454	\$ 18,538	\$ 16,276	22/23	21/22	1	Early		
05-0N73U SB 101 Carpinteria to Santa Barbara Widening Project - Segm	\$ 18,430	\$ 18,430	\$ 14,417	\$ 107,672	\$ 104,148	\$ 126,102	\$ 118,565	19/20	19/20	0	On Time		
11-05639 SD 011 OTAY MESA EAST PORT OF ENTRY SITE PREPARATIO	\$ 10,600	\$ 12,460	\$ 12,459	\$ 64,916	\$ 35,717	\$ 77,376	\$ 48,176	19/20	21/22	-2	Delayed		
3rd Quarter													
05-1G410 SB 101 Santa Claus Lane Bike Path	\$ 1,750	\$ 1,283	\$ 1,005	\$ 12,331	\$ 11,993	\$ 13,614	\$ 12,998	22/23	22/23	0	On Time		
10-0Q122 MER 099 10-0Q122: SB LIVINGSTON MEDIAN WIDENING	\$ 9,300	\$ 8,250	\$ 9,558	\$ 29,802	\$ 26,426	\$ 38,052	\$ 35,984	21/22	21/22	0	On Time		
11-08028 IMP 098 SR-98 WIDENING LANES	\$ 3,650	\$ 3,098	\$ 3,092	\$ 9,185	\$ 8,211	\$ 12,282	\$ 11,303	19/20	19/20	0	On Time		
Totals	\$ 132,329	\$ 144,755	\$ 133,912	\$ 522,162	\$ 458,077	\$ 666,917	\$ 591,988						
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	2	8	0	1
Approved Capital Budget (\$1,000's)	\$ 81,977	\$ 375,269	\$ -	\$ 64,916

Distribution of FY 2024-25 STIP Closeout Delivery Year Summary



**(D) Caltrans Fiscal Year 2024-25, Third Quarter
Capital Outlay Support G-12 Request Summary**

The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q3, FY 2024-25.

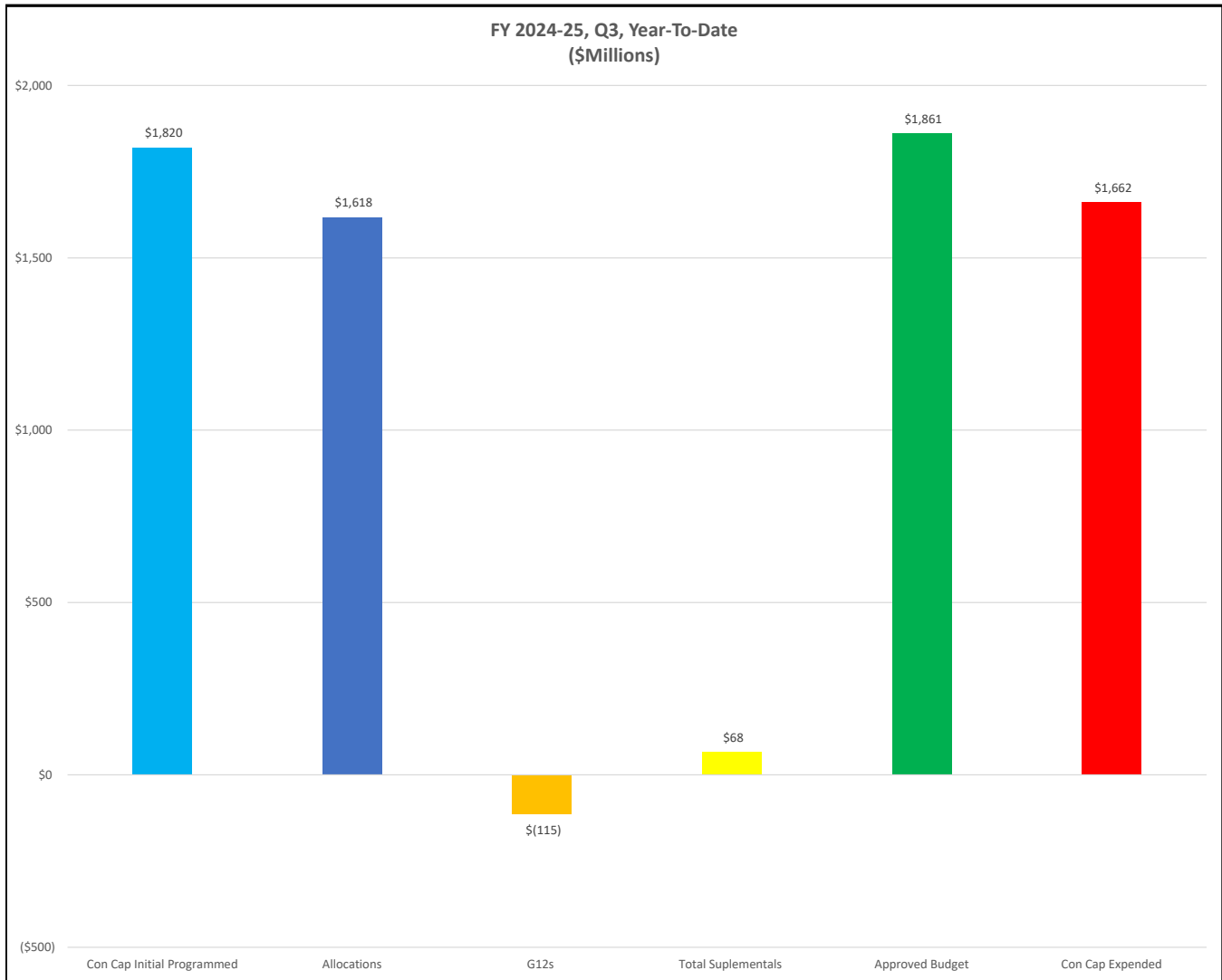
Month	SHOPP		STIP		Total	
	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount
July	21	\$ 4,826,700	0	\$ -	21	\$ 4,826,700
August	24	\$ 5,029,500	1	\$ 50,000	25	\$ 5,079,500
September	18	\$ 3,587,300	1	\$ 700,000	19	\$ 4,287,300
October	29	\$ 5,525,300	0	\$ -	29	\$ 5,525,300
November	15	\$ 5,350,900	1	\$ 1,500,000	16	\$ 6,850,900
December	24	\$ 4,770,400	1	\$ 336,000	25	\$ 5,106,400
January	17	\$ 6,167,800	0	\$ -	17	\$ 6,167,800
February	16	\$ 3,800,000	0	\$ -	16	\$ 3,800,000
March	28	\$ 7,588,500	0	\$ -	28	\$ 7,588,500
G-12 Year-To-Date	192	\$ 46,646,400	4	\$ 2,586,000	196	\$ 49,232,400

(E) Caltrans Third 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								
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	1,101	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
03-2J070	BUT	099	Butte 99 Keefer Slough	SHOPP	6,035	Fiscal Year Delivery	Retired	Delivered.
04-15500	ALA, CC, SOL	080, 580, 980	Install 26 Miles of Fiber Optics Trunk Line, Hubs and TOS/TMS Elements	SHOPP	93,346	Fiscal Year Delivery	Retired	Delivered.
04-1Q620	NAP	121	Napa SR 121 CAPM	SHOPP	48,499	Fiscal Year Delivery	Retired	No Delivery Issues, risk had been entered by error.
04-2Q430	SON	128	Sonoma SR 128 CAPM	SHOPP	43,239	Fiscal Year Delivery	Retired	No Delivery Issues, risk had been entered by error.
04-4AA30	NAP	128	Storm Damage	SHOPP	10,611	Fiscal Year Delivery	Retired	No Delivery Issues, risk had been entered by error.
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	Retired	Delivered.
05-1H440	SLO	001	Santa Maria River Bridge Replacement	SHOPP	50,836	Fiscal Year Delivery	Retired	Delivered.
06-0H220	MAD	099	South Madera 6-Lane	STIP	111,660	Fiscal Year Delivery	Retired	Received a 12-Month Time Extension.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	35,355	Fiscal Year Delivery	Retired	Delivered.
06-0X570	KER	005	Tejon SRRA Water & Wastewater Upgrades	SHOPP	13,460	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
07-28630	LA	138	SR-138 Seg 13	STIP	90,600	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
10-1F320	SJ	004	SJ 4 CAPM	SHOPP	21,664	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
10-1M230	SJ	005	SJ I-5 Mathews Rd Intersection Improvements	LOCAL	14,448	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
10-1L860	MPA	049	Repair/replace old TMS	SHOPP	4,226	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
Pre-Construction-COS Supplementals								
01-46480	HUM	101	US101 STAA Operational Improvement Project	SHOPP	692	PS&E	Retired	Supplemental Funds Request has been approved.
02-1J380	SHA	005	Cascade SHOPP	SHOPP	2,037	PS&E	Retired	Supplemental Funds Request has been approved.
04-0P920	ALA	680	BRIDGE REHABILITATION	SHOPP	1,810	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-2Q720	ALA	061	PAVEMENT PRESERVATION	SHOPP	2,032	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0W060	MRN	101	Trash Capture install BMP	SHOPP	1,378	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1H610	SB	001	Solomon Canyon Rumble Strip/Shoulder Widening	SHOPP	1,942	PS&E	Retired	Supplemental Funds Request has been approved.
07-34710	LA	134	LA-134 Overhead Signs	SHOPP	1,682	PS&E	Retired	Supplemental Funds Request has been approved.
07-36090	VEN	033	VEN-33 CAPM	SHOPP	1,388	PA&ED	Retired	Supplemental Funds Request has been approved.
12-0R320	ORA	055	12-0R320 Rte 55 Multi-Asset Project	SHOPP	9,540	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0R311	ORA	091	12-0R311 State Route 91 Multi-Asset Project	SHOPP	3,560	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0R313	ORA	091	12-0R313, Rte 091, Multi-Asset Project	SHOPP	2,660	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0R315	ORA	091	12-0R315, Rte 091, Multi-Asset Project	SHOPP	1,080	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
Pre-Construction-Greater Than 120% Allocation								
01-40141	MEN	001	Salmon Creek Sandblast Waste Abatement	SHOPP	475	Right of Way Support	Retired	Resolved issues; no need for Greater Than 120%.
01-40141	MEN	001	Salmon Creek Sandblast Waste Abatement	SHOPP	2,000	PS&E	Retired	Resolved issues; no need for Greater Than 120%.
02-3H770	TEH	099	Upgrade Guardrail and TMS	SHOPP	33,270	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
04-2W660	CC	080	I-80/Central Ave UC Ped & Bike	STIP	677	PS&E	Retired	Resolved issues; no need for Greater Than 120%.
05-1H440	SLO	001	Santa Maria River Bridge Replacement	SHOPP	32,640	Construction Capital	Retired	Greater than 120% has been approved.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	22,400	Construction Capital	Retired	Greater than 120% has been approved.
07-34610	LA	001	PCH @ LAR Bridge Seismic Retrofit	SHOPP	8,800	Construction Capital	Retired	Greater than 120% has been approved.
07-39060	LA	014	SR-14 HOV Re-striping Project	SHOPP	2,025	PS&E	Retired	Greater than 120% has been approved.
08-1L180	RIV	091	RIV 91 RIVERSIDE PAVEMENT REHAB	SHOPP	20,256	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
11-43146	SD	008	LANDSCAPE MITIGATION FOR 42210	SHOPP	50	Construction Capital	Retired	Greater than 120% has been approved.
11-43164	SD	078	PAVEMENT REHAB	SHOPP	85,300	Construction Capital	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-Supplementals to Award								
04-3Q850	ALA	084	Niles Canyon Flashing Beacons	SHOPP	5,524	Construction Capital	Retired	Supplemental Funds Request has been approved.
06-0W79U	TUL	099	Delano to Pixley Mainline Improvement	SHOPP	94,482	Construction Capital	Retired	Supplemental Funds Request has been approved.
07-35560	LA	105	MTC Equip Trn Center Under 105	SHOPP	12,123	Construction Capital	Retired	Supplemental Funds Request has been approved.
08-0G850	RIV	010	RIV 10 UPGRADE CACTUS CITY SRRA	SHOPP	36,730	Construction Capital	Retired	Supplemental Funds Request has been approved.
08-1J540	SBD	015	SBD 15 BRIDGE RAIL UPGRADE	SHOPP	11,655	Construction Capital	Retired	Supplemental Funds Request has been approved.
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	15,307	Construction Capital	Retired	Supplemental Funds Request has been approved.
11-43090	SD	805	BRIDGE PRESERVATION - 43090K	SHOPP	8,937	Construction Capital	Retired	Supplemental Funds Request has been approved.
12-0R314	ORA	091	12-0R314, Rte 091, Multi-Asset Project	SHOPP	6,148	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0R32U	ORA	055	12-0R32U, Rte 055, Multi-Asset / Safety Project	SHOPP	131,703	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0R57U	ORA	405	12-0R57U Rte. 405 Reh pvmt, Indscpng-install WIM-add stations	SHOPP	59,067	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
During Construction-COS Supplementals								
04-4J890	SCL	082	CAPM	SHOPP	1,974	Construction Support	Retired	Supplemental Funds Request has been approved.
04-4J89U	SCL	082	82 CAPM & ADA	SHOPP	1,854	Construction Support	Retired	Supplemental Funds Request has been approved.
06-0U500	KER	005	Wheeler Ridge CAPM	SHOPP	2,100	Construction Support	Retired	Supplemental Funds Request has been approved.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	970	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
10-1C790	MER	005	MER John Erreca Roadside Rest Area	SHOPP	4,965	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
During Construction-Supplementals to Complete Construction								
01-43480	MEN	001	Pudding Creek Bridge	SHOPP	9,338	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	7,972	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
04-4H050	SON	012	SON 12 Bridge Scour Mitigation	SHOPP	10,752	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
04-4J890	SCL	082	CAPM	SHOPP	26,065	Construction Capital	Retired	Supplemental Funds Request has been approved.
04-4J89U	SCL	082	82 CAPM & ADA	SHOPP	33,858	Construction Capital	Retired	Supplemental Funds Request has been approved.
06-0U500	KER	005	Wheeler Ridge CAPM	SHOPP	16,800	Construction Capital	Retired	Supplemental Funds Request has been approved.
07-34320	LA	405	majSlope Stability	SHOPP	14,357	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
08-0G691	SBD	018	SBD 18 RELINE OR REPLACE CULVERTS	SHOPP	5,679	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
10-1C790	MER	005	MER John Erreca Roadside Rest Area	SHOPP	29,418	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
12-0R920	ORA	090	12-0R920 Rt 90 Safety Improvements SB 57 Off Ramp & at Kraemer	SHOPP	1,193	Construction Capital	Retired	Supplemental Funds Request has been approved.
Post-Construction-Supplementals to Closeout								
06-1E200	MAD	099	MADERA 99 AND 152, BRIDGE DECK REHAB	SHOPP	180	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
10-0S740	SJ	088	SJ/ALP 88 DRAINAGE SYSTEM	SHOPP	4,090	Construction Capital	Retired	Supplemental Funds Request has been approved.

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



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

²Appendix B, 226 SHOPP Completed Projects at Closeout, Q3, Year-To-Date, FY2024-25.