

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: October 16-17, 2025

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.8, Information Item

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Division of Project Management

Subject: **CALTRANS' PROJECT DELIVERY QUARTERLY REPORT –
FOURTH 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 fourth 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

Fourth Quarter Fiscal Year 2024-25 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



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Executive Summary

Introduction

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

Purpose

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

Performance Measures

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

Project Delivery Performance Measure Summary – 4th Quarter Fiscal Year 2024-25				
Measure	Year-To-Date thru 4th Quarter			Last Five Fiscal Year Average
	Completed	Plan	Percent	Percent
Project Approval, Environmental Documents				
Draft Environmental Documents Completed	42	51	82%	79%
Projects Approved	102	117	87%	89%
Right of Way: Projects Certified				
Projects Certified	186	225	83%	88%
Delivery: Projects Designed and Ready for Construction				
Projects Designed and Ready for Construction	195	227	86%	87%
Capital Value Ready for Allocation (millions) ¹	\$4,419	\$4,785	92%	83%
Construction: Projects Constructed				
Projects Constructed	214	267	80%	79%
Closeout Costs				
State Transportation Improvement Program Costs (millions) ¹	\$698 ²	\$800 ³	87%	88%
State Highway Operation and Protection Program Costs (millions) ¹	\$3,730 ²	\$4,312 ³	87%	88%

¹ Dollars are rounded to the nearest million.

² Total support and capital expenditures.

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

Project Watch List Summary

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

The watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible. The Watch List is current as of August 1, 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	8	\$233
High	1	\$19
Medium	3	\$91
Low	5	\$54
Total	17	\$397

Note: 229 projects with a programmed Construction Capital budget of \$5.876 billion are planned for delivery in Fiscal Year 2025-26.

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 – 121 of 991 Total Projects or 12%				
COS Supplementals	38	\$133	\$58	Within 6 months
Greater Than 120% Allocations	78	\$2,000	\$1,500	Within 6 months
Supplemental to Award	5	\$120	\$35	Within 6 months
During Construction – 68 of 742 Total Projects¹ or 9%				
COS Supplementals	35	\$135	\$38	Within 1 year
Supplementals to Complete Construction	31	\$622	\$108	Within 1 year
Partnership Projects - Local Agency Implementing Agency	2	\$35	\$11	After completion
Post-Construction – 19 of 1,137 Total Projects or 2%				
COS Supplementals	1	\$6	\$2	After completion
Supplementals to Closeout	17	\$1,100	\$65	After completion
Right of Way Adjustments	1	\$5	\$4	After completion
Total	208	\$4,156	\$1,821	
Total Risks Versus Active Projects: 208 of 2,861² or 7%				

¹ The estimated total number of STIP and SHOPP projects in Construction as of July 3, 2025, HQs Division of Construction.

² 2,861 is the total number of authorized projects as of July 3, 2025, Statewide Delivery Plan, HQs Division of Project Management.

Project Delivery Milestone Performance Report

Project Approval, Environmental Documents

Draft Environmental Documents Completed Summary

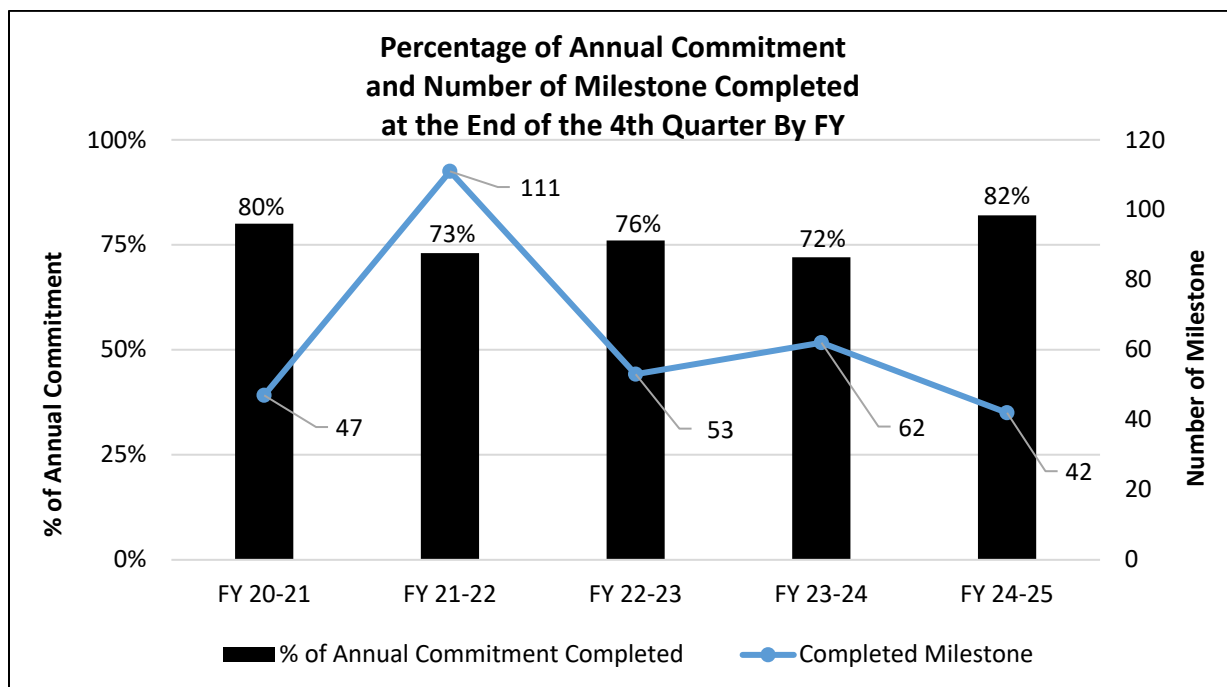
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

In fiscal year 2024-25, Caltrans committed to deliver 51 draft environmental documents. Through the end of the fourth quarter, fiscal year 2024-25, Caltrans completed a total of 42, or 82 percent of the annual commitment.

Measure: Draft Environmental Documents Completed – 4th Quarter FY 2024-25

Fiscal Year 2024-25

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
42	51	82%	79%



Project Approval Summary

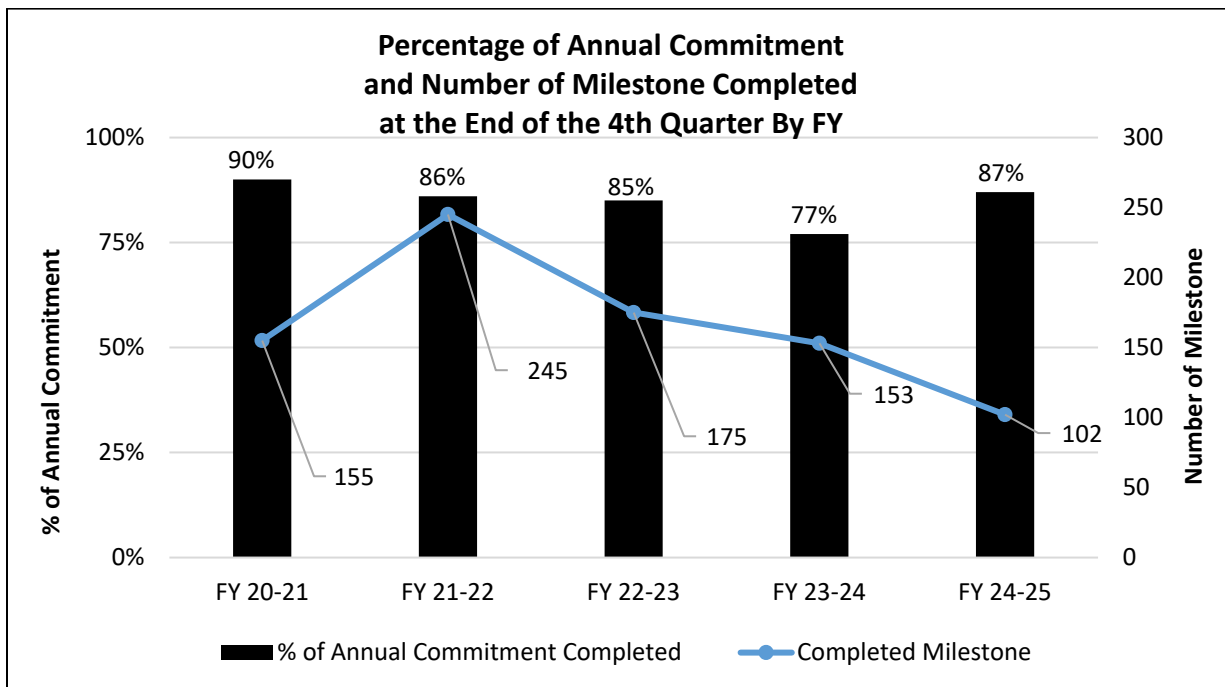
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative 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 fourth quarter, fiscal year 2024-25, Caltrans approved a total of 102, or 87 percent of the annual commitment.

Measure: Projects Approved, Environmental Documents – 4th Quarter FY 2024-25

Fiscal Year 2024-25

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
102	117	87%	89%



Right of Way: Projects Certified

Projects Certifications Summary

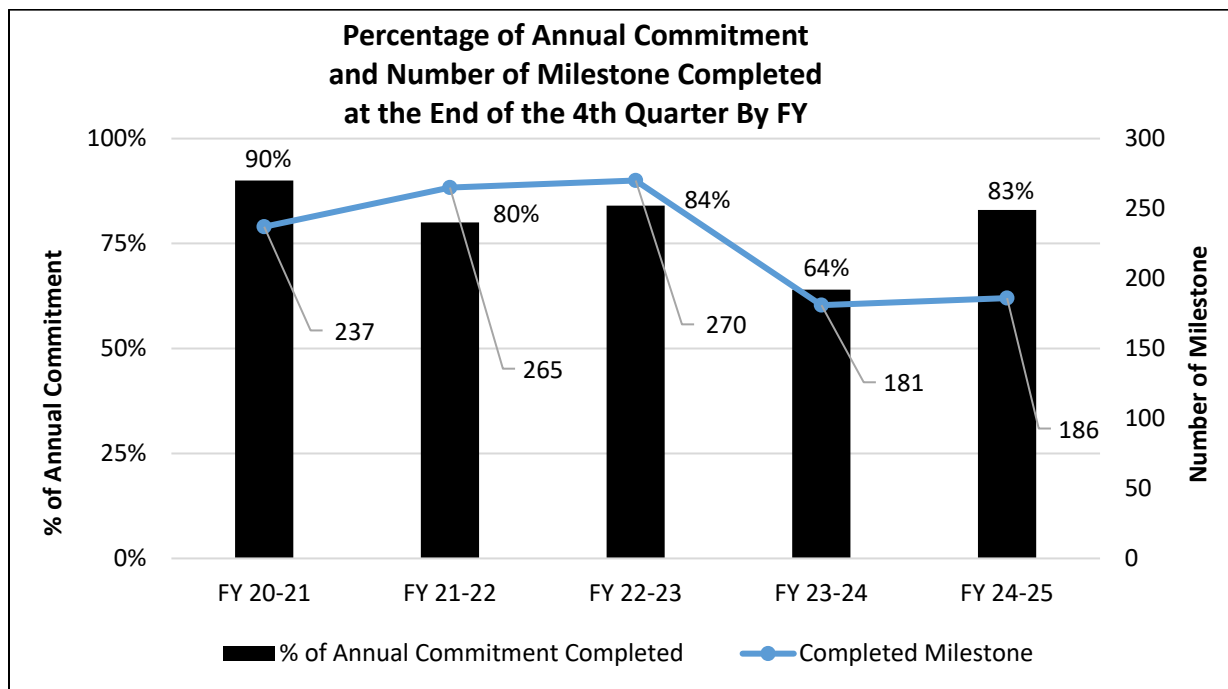
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

In fiscal year 2024-25, Caltrans committed to certify right of way for 225 projects. Through the end of the fourth quarter, fiscal year 2024-25, Caltrans certified a total of 186 projects, or 83 percent of the annual commitment.

Measure: Projects Certified – 4th Quarter Fiscal Year 2024-25

Fiscal Year 2024-25

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
186	225	83%	88%



Delivery: Projects Designed and Ready for Construction

Contract for Delivery Summary

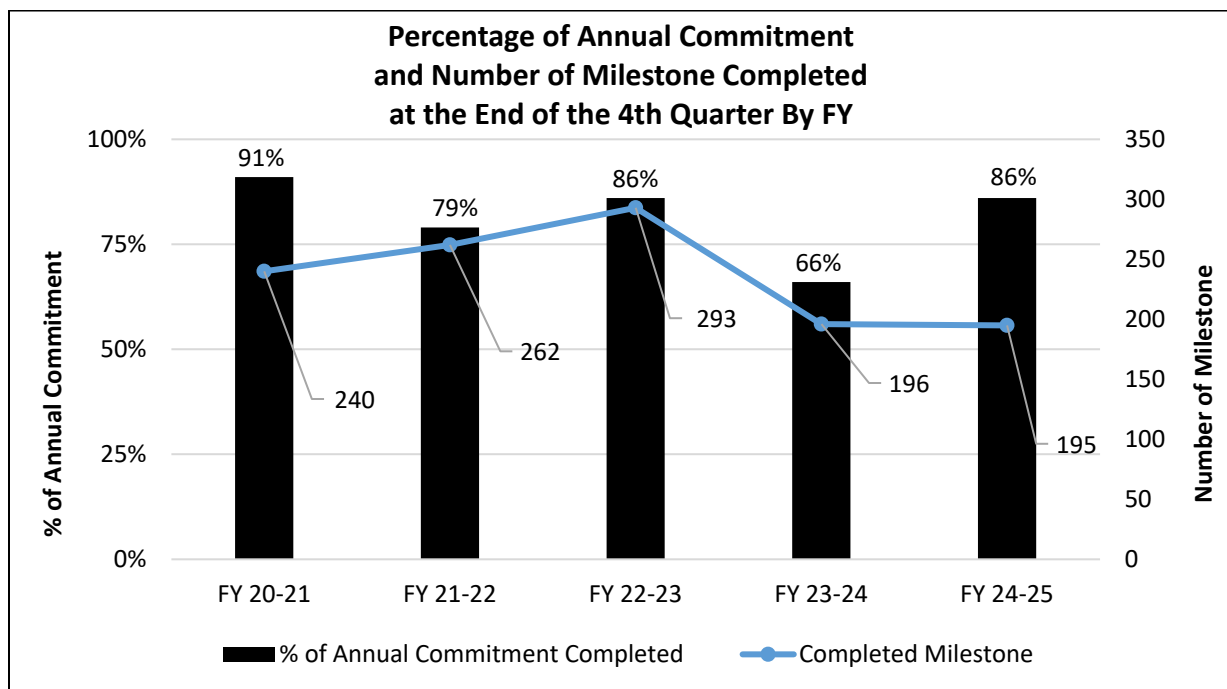
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 fourth quarter, Caltrans delivered 195 projects, or 86 percent of the annual commitment, with an estimated value of \$4.419 billion.

Measure: Projects Designed and Ready for Construction – 4th Quarter FY 2024-25

Fiscal Year 2024-25

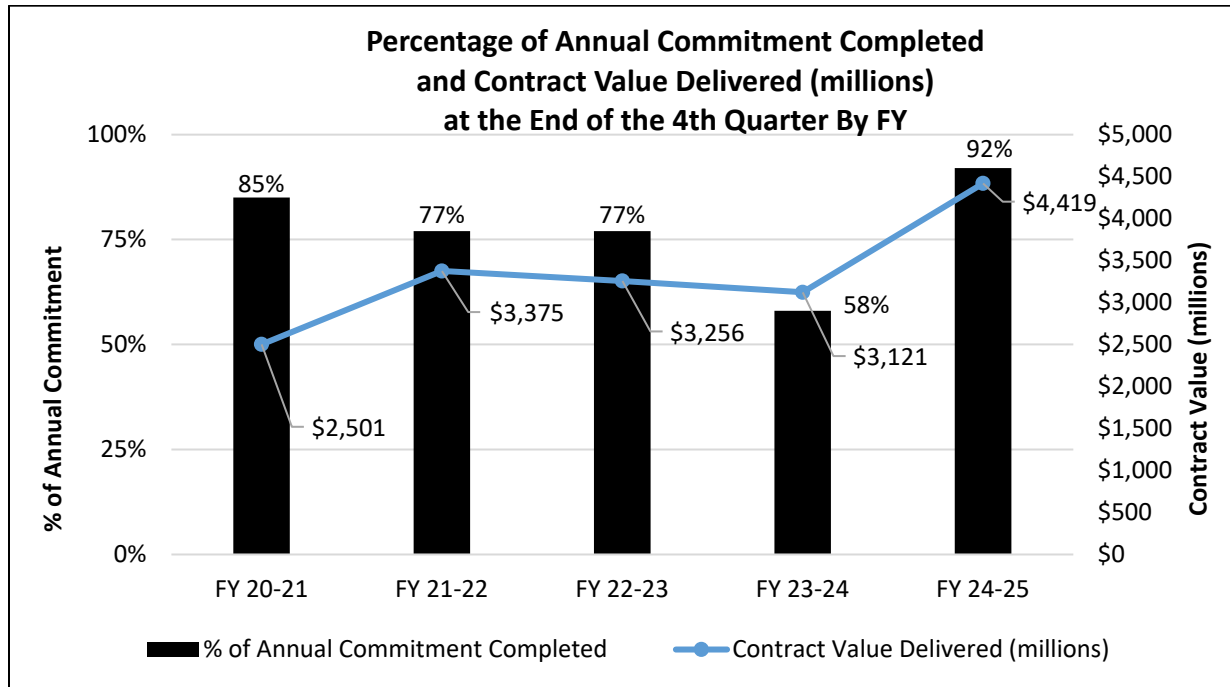
Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
195	227	86%	87%



Measure: Contract Value Delivered – 4th Quarter Fiscal Year 2024-25

Fiscal Year 2024-25 Contract for Delivery (millions)

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
\$4,419	\$4,785	92%	83%



Construction: Projects Constructed

Projects Constructed Summary

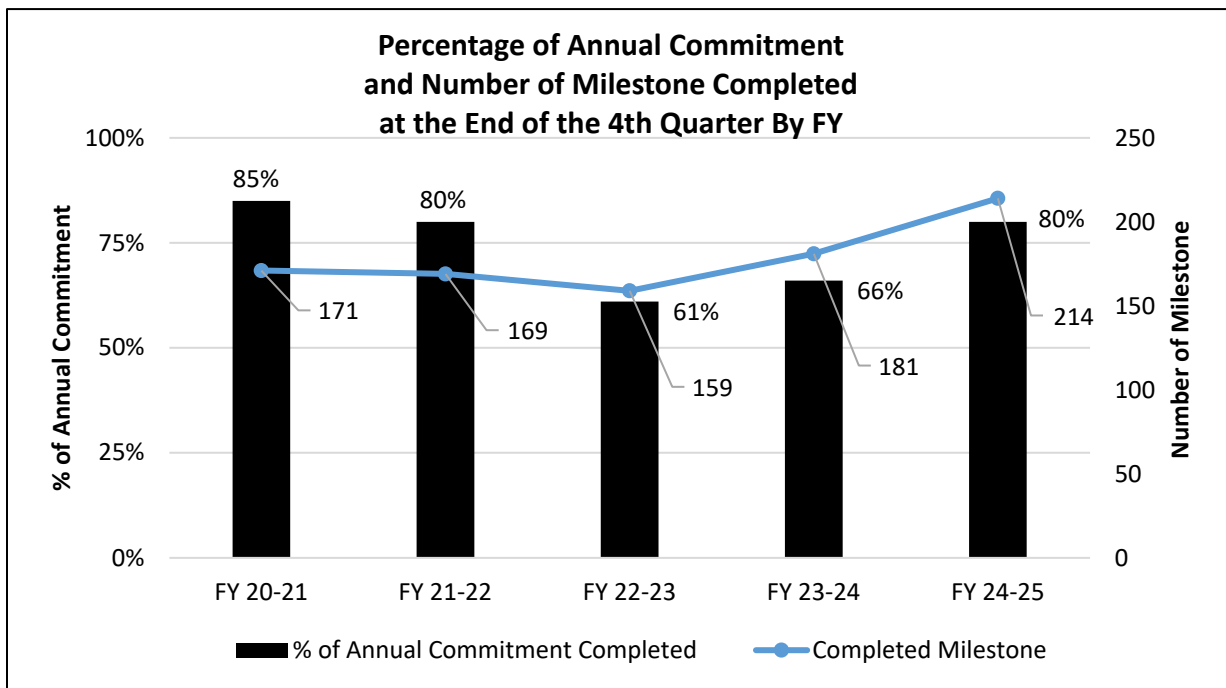
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor’s work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

In fiscal year 2024-25, Caltrans committed to complete construction of 267 projects. Through the end of the fourth quarter, fiscal year 2024-25, Caltrans has completed 214 projects, or 80 percent of the annual commitment.

Measure: Projects Constructed – 4th Quarter Fiscal Year 2024-25

Fiscal Year 2024-25

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
214	267	80%	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.

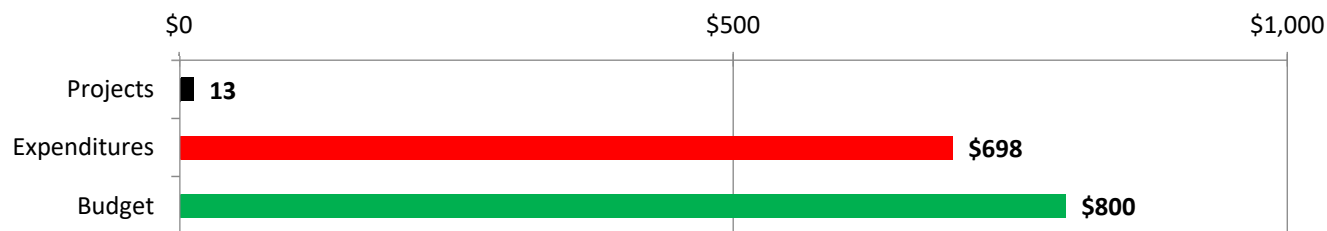
- Through the end of the fourth quarter, fiscal year 2024-25, Caltrans has closed out 13 State Transportation Improvement Program projects. The final approved budget for these projects was \$800 million. The actual cost to complete these projects was \$698 million, or 87 percent of the final approved budget.
- Through the end of the fourth quarter, fiscal year 2024-25, Caltrans has closed out 320 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$4.312 billion. The actual cost to complete these projects was \$3.730 billion, or 87 percent of the final approved budget.

Measure: Program Costs – 4th Quarter Fiscal Year 2024-25

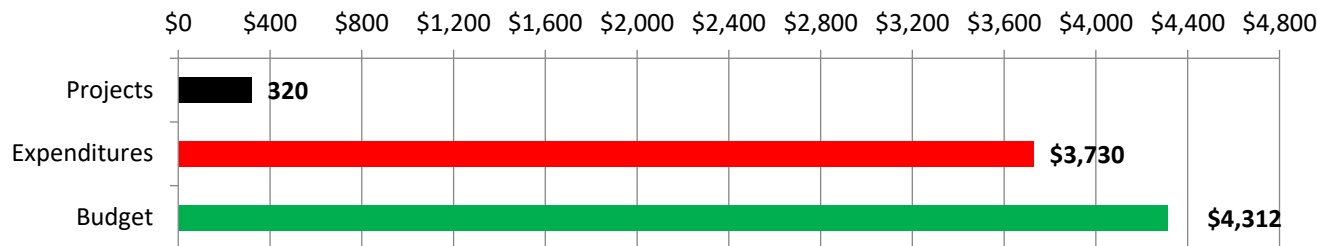
Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP ¹	\$698 ²	\$800 ³	\$102	87%	88%
SHOPP ¹	\$3,730 ²	\$4,312 ³	\$582	87%	88%

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 fourth 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)	21,401	15,146	13,171	130,046	91,746	85,053
Solutions for Congested Corridors Program (SCCP)	19,180	19,180	15,159	114,939	114,939	111,215
SHOPP funds on STIP Projects	20,259	22,315	19,851	150,038	118,520	110,595
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.

Appendix

- (A) Caltrans Fourth Quarter, Fiscal Year 2024-25 Watch List.
- (B) Caltrans Fiscal Year 2024-25 State Highway Operation and Protection Program Project Closeout. SHOPP projects that include 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 Fourth Quarter, Fiscal Year 2024-25 Retired Risks.
- (F) Construction Capital Closeout Summary.

(A) Caltrans Fourth 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: 17 Projects with Programmed Budget of \$397M are at risk of missing the Fiscal Year 2025-26 Deliveries									
02-1K690	SIS	005	North Mount Shasta Separator Rehab	SHOPP	5,770	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes-Originally, this project was programmed in the Bridge Maintenance Program, but its scope was later modified and the project was converted to SHOPP using available Infrastructure Investment and Jobs Act funds. This change has impacted the project delivery schedule. The fiscal year delivery is at risk.
04-2Y050	MRN	101	Marin City Second Culvert	SHOPP	20,100	Fiscal Year Delivery	Very High	Same as Previous	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. The bridge design schedule is also currently compressed. The fiscal year delivery is at risk.
05-1J900	SB	101	Santa Barbara 101 Pavement Project	SHOPP	67,702	Fiscal Year Delivery	Medium	Same as Previous	Utility Conflicts/Relocation.
05-1Q150	SCR	152	Downtown Watsonville Safety Project	SHOPP	11,157	Fiscal Year Delivery	Low	New	Utility Conflicts/Relocation.
06-0W830	KER	033	South Taft Rehab	SHOPP	26,500	Fiscal Year Delivery	Low	New	Utility Conflicts/Relocation.
06-0Y150	KER	223	Arvin CAPM	SHOPP	1,050	Fiscal Year Delivery	Low	Decreased	Right of Way Acquisition.
06-1A810	KER	099	DELANO FACILITY	SHOPP	11,743	Fiscal Year Delivery	Low	New	Permits and Construction Site Issues.
06-1E420	TUL	063	SR 63 (OROSI) TRAFFIC SAFETY IMPROVEMENT	SHOPP	2,820	Fiscal Year Delivery	Low	Same as Previous	Utility Conflicts/Relocation and Environmental Document Change.
06-1E910	MAD	041	CURVE IMPROVEMENT ON ROAD 416	SHOPP	6,515	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
07-34670	LA	107	LA-107 Torrance Maintenance Station	SHOPP	16,450	Fiscal Year Delivery	Medium	New	Permits.
10-1H010	CAL	049	CAL 49 Mobility Improvement	SHOPP	19,485	Fiscal Year Delivery	High	New	Right of Way Acquisition.
10-1H020	MER	140	MER 140/165 Mobility Improvements	SHOPP	1,776	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Utility Conflicts/Relocation-The project requires 4 parcels and PG&E and Merquin Irrigation District utility 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.
10-1G270	CAL	049	SR 49 San Andreas Complete Streets	SHOPP	17,365	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes and Right of Way Acquisition -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.
10-1E980	MER	152	Los Banos SR 152 Pavement Anchor	SHOPP	29,971	Fiscal Year Delivery	Very High	New	Right of Way Acquisition-The project involves 38 Permanent Easements and 32 Temporary Construction Easements from 41 Parcels. Complex coordination is needed to ensure timely delivery. The fiscal year delivery schedule is at risk.
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.
11-14665	SD	094	SR-94/SR-125 INTERCHANGE PROJECT	STIP	119,240	Fiscal Year Delivery	Very High	New	Utility Conflicts/Relocation-Coordination for utilities is in progress but taking longer than anticipated. Utility agreements are still pending, awaiting final utility relocation design and cost. The project delivery schedule is at risk.
Pre-Construction-COS Supplementals: 38 projects with a programmed budget of \$133M and risks between \$35M to \$58M									
01-40110	MEN	001	Albion River Bridge	SHOPP	5,500	PA&E	Low	Same as Previous	Stakeholder Concerns.
01-0H240	HUM	254	HUM-254 Culvert Rehab	SHOPP	2,692	PS&E	Very High	New	Permits and Design Strategy Changes-Coordination with multiple agencies including State Parks and California Department of Fish and Wildlife have created design uncertainty that has increased resource needs to complete the delivery. Due to this sensitive area involving old growth redwoods and endangered salmonids, avoidance measures have taken more resources to work through the issues than anticipated. The project will likely need supplemental funds.
02-0H730	SIS	096	Scott River Bridge	SHOPP	2,130	PA&E	Very High	New	Design Strategy Changes-This project has a very high risk of requiring supplemental funds for Project Approval and Environmental Document support due to a change in scope from bridge widening and deck replacement to full bridge replacement. Due to the change in scope, additional geotechnical studies as well as environmental and design rework are required.
03-3F540	SAC	099	Lagoon Creek and American River Bridge	SHOPP	50	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.
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.
03-0J550	PLA	080	Whitmore Maintenance Station Rehab	SHOPP	2,147	PS&E	Very High	Same as Previous	Design Strategy Changes-Due to the need for additional geotechnical drilling, additional surveying, and redevelopment of the project plans to remove the Electric Vehicle Charging Stations and also because of fire safety concerns by the CA Office of the State Fire Marshall, the support cost has increased. The project will likely need supplemental funds.
03-0J560	PLA, NEV	080	Drum Forebay Drainage Restoration	SHOPP	1,300	PS&E	Low	New	Construction Site Issues.
03-3J790	NEV	080	Donner Summit SRRA ACP Replacement	SHOPP	710	PA&E	Low	New	Construction Site Issues 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									
04-0G660	SOL	084	Miner Slough	SHOPP	2,291	PS&E	High	Same as Previous	Design Strategy Changes.
04-1G900	SM	082	82 ADA Burlingame	SHOPP	1,200	PS&E	Medium	Same as Previous	Construction Site Issues.
04-4J820	NAP	121	Tulucay Creek Bridge Replacement	SHOPP	3,248	PS&E	Medium	Same as Previous	Funding Constraints.
04-0K810	SM	082	SM 82 Roadway Rehab 3R	SHOPP	8,181	PS&E	Medium	Same as Previous	Construction Site Issues.
04-0Q480	SM	084	STORM DAMAGE PERMANENT RESTORATION	SHOPP	809	PS&E	Medium	Same as Previous	Environmental Mitigation.
04-1Q620	NAP	121	Napa SR 121 CAPM	SHOPP	2,535	PS&E	Medium	Same as Previous	Design Strategy Changes.
04-3Q640	SON	116	GREEN VALLEY ROAD INTERSECTION CONTROL INSTALLATION	SHOPP	1,307	PA&ED	High	Same as Previous	Design Strategy Changes and Environmental Document Change.
05-1K010	MON	001	Big Creek Tieback Wall	SHOPP	1,743	PS&E	Very High	New	Design Strategy Changes and Construction Site Issues-The project involves design changes to add additional earth retaining structures as a result of ongoing changes to geotechnical conditions at and around the project site. The project will likely need supplemental funds.
05-1K440	MON	101	King City CAPM	SHOPP	2,021	PS&E	Medium	New	Design Strategy Changes and Funding Constrains.
05-1C361	SB	217	217 San Jose Crk Bridge Mitigation Planting & Monitoring	SHOPP	180	PS&E	Medium	Same as Previous	Design Strategy Changes.
06-0U290	KER	184	Weedpatch Hwy 3R Rehab	SHOPP	3,000	PS&E	Medium	Same as Previous	Railroad Involvement.
06-0X220	FRE	168	Fre 168 Culvert Rehab	SHOPP	1,900	PS&E	Medium	New	Utility Conflicts/Relocation.
06-0X220	FRE	168	Fre 168 Culvert Rehab	SHOPP	1,900	PS&E	Medium	New	Permits, Utility Conflicts/Relocation, and Design Strategy Changes.
06-0Y410	FRE	180	Dickenson Roundabout	SHOPP	1,700	PS&E	Medium	New	Utility Conflicts/Relocation.
06-0W930	KER	005	KER 15 CAPM	SHOPP	20	PS&E	Low	New	Right of Way Acquisition.
06-1A810	KER	099	DELANO FACILITY	SHOPP	1,240	PS&E	Very High	New	Permits and Design Strategy Changes-This project involves the rehabilitation of a Caltrans maintenance station building and other features. During the design phase of the project, it was determined that the building footprint was inadequate and needed to increase from 1,675 to 2,620 square feet. Additionally, temporary housing for staff, while the building work was underway, needed to be established prior to construction. This will require State Fire Marshall coordination, which will require additional resources to complete the design. This will likely increase the support cost.
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.
07-33370	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.
07-35830	LA	134	Doran Maintenance Station	SHOPP	2,470	PS&E	Very High	Increased	Design Strategy Changes-The project will likely need additional Plans, Specifications, and Estimates support funds due to the Geotechnical Services investigation and involvement of HQ task orders for Electrical and Fire Protection as well as Geotechnical work by the project's consultant.
07-37390	LA	710	LA-710 Upgrade Pump Plant	SHOPP	1,679	PS&E	Low	Same as Previous	Design Strategy Changes.
10-1H010	CAL	049	CAL 49 Mobility Improvement	SHOPP	2,158	PS&E	High	New	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 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) phase 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	12-0T950, Rte 5, I-5 HOV Operational Improvements	SHOPP	778	PA&ED	Low	Same as Previous	Stakeholder Concerns.
Pre-Construction-Greater Than 120% Allocation: 78 projects with a programmed budget of \$2B and risks between \$973M 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.
01-0K680	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.
01-0H801	HUM	254	Myers Flat Long-Term Mitigation	SHOPP	137	Construction Capital	Very High	New	Design Strategy Changes-This is a long-term revegetation/mitigation child project for the Myers Flat Permanent Restoration parent project (01-0H800). The required work includes onsite revegetation, weeding, and watering over a five-year maintenance and monitoring period. This work was originally planned to use a task order with the California Conservation Corps (CCC). The CCC is the least expensive and most cost-effective labor vendor available; however, reductions in staffing and availability of work crews have resulted in the CCC being unavailable for the work required on this child project. The increases are primarily due to administrative fee, higher hourly rates, and rental fees for equipment and vehicles. In addition to the cost increase for labor, the annual fees associated with the Water Quality 401 Permit have increased as well. The project will likely need additional funds.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
02-0H920	SHA, THE	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.
02-1J380	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.
02-2J650	SIS	096	Thompson Creek Bridge	SHOPP	6,220	Construction Capital	Very High	Same as Previous	Unit Price Increases/Market Changes-The structures estimate has increased over the years beyond the G-12 capacity due to market changes and unit price increases. The project will likely need additional funds.
02-2J860	SHA	005	Sweetbrier Deck Replacement	SHOPP	6,340	Construction Capital	Low	Same as Previous	Unit Price Increases/Market Changes.
02-1K460	MOD	299	Modoc 299 Pit River Bridge Rehab	SHOPP	790	Construction Capital	Medium	Same as Previous	Funding Constraints.
02-1K460	MOD	299	Modoc 299 Pit River Bridge Rehab	SHOPP	555	PS&E	Very High	Same as Previous	Design Strategy Changes-This project was initially programmed in the Bridge Maintenance Program but converted to SHOPP using available California Infrastructure Investment and Jobs Act funds. The required Project Delivery resources were not accounted for during this process. The current Plans, Specifications, and Estimates support budget is over 164% of the programmed amount. The project will likely need additional funds.
02-1K690	SIS	005	North Mount Shasta Separator Rehab	SHOPP	790	Construction Support	Medium	Same as Previous	Design Strategy 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.
03-1J170	PLA, NEV	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.
04-0K810	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	Same as Previous	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	43,854	Construction Capital	Medium	Same as Previous	Design Strategy Changes.
04-0Q480	SM	084	STORM DAMAGE PERMANENT RESTORATION	SHOPP	5,334	Construction Capital	Very High	Same as Previous	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.
04-0AA19	CC	004	CC-4 CAPM HILLCREST OCTO BYRON HWY	SHOPP	32,075	Construction Capital	Very High	Same as Previous	Unit Price Increases/Market Changes-Engineer's Estimate is over 120% of the programmed amount due to unit price increases in major items of work including pavement, traffic control, striping, drainage, and Midwest Guardrail System. The project will likely need additional funds.
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.
05-1G680	SLO	101	Five Cities Multimodal Transportation Network Enhancement Project	STIP	57,911	Construction Capital	Very High	New	Design Strategy Changes-During preparation for the Ready-to-List (RTL) milestone, the Project Development Team identified unexpected updates needed for the Engineer's Estimate and Stage Construction Details. Upon submitting the estimate for Cost Estimate Certification—a requirement for RTL—the District Office of Cost Estimate Review, along with District Construction and Traffic, requested further refinements to the Stage Construction Details. These necessary revisions strengthened the project package but increased the capital cost requiring a Greater Than 120% Allocation for Construction Capital.
05-1J830	SCR	001, 152	129 Paving, Sign Panels, Lighting, TMS Improvement	SHOPP	8,440	Construction Capital	Very High	Increased	Unit Price Increases/Market Changes and Railroad Involvement-Due to unit price increases and market changes, the latest Engineer's Estimate shows a capital need greater than 120% of the project's programmed budget. The project has secured the Railroad Agreement, which has also resulted in cost increases. The permit to enter will be executed after the contractor has been selected. The project will likely need additional funds.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
05-1J880	MON	068	Route 68 Drainage Improvements	SHOPP	7,600	Construction Capital	Very High	New	Construction Site Issues; Design Strategy Changes; and Unit Price Increases/Market Changes-Stage construction/traffic handling costs have increased. The nature of the work allows for limited night closures in which the work will be completed. It is assumed at this point that construction will happen at only one location per day and most work will be limited to night closures per the approved lane closure charts. This strategy increased the number of working days, which has a direct impact on the cost of time-related overhead. In addition, recent bids for the cost of trenchless culvert per linear feet unit prices have increased. The project will likely need additional funds.
05-1J890	MON	101	Mon 101 Drainage	SHOPP	13,260	Construction Capital	Very High	New	Design Strategy Changes and Unit Price Increases/Market Changes-Due to added structures items to minimize wetland impacts and required mitigation, the project cost has increased. The current Engineers Estimate exceeds the current programmed construction capital funds by about 155%. Also, due to recent unit price increases and market changes, additional funds may be needed at the time of allocation of construction funds.
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	50,500	Right of Way Capital	Low	Same as Previous	Utility Conflicts/Relocation.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	54,500	Construction Capital	Low	Same as Previous	Bidding Environment/Award Issues.
05-1K520	SB	154	Hwy 154 Drainage Improvements	SHOPP	2,342	Construction Support	Very High	Same as Previous	Environmental Mitigation-Construction support cost has increased by more than 120% over programmed amount due to Spotted Owl found at 3 locations. This requires additional monitoring and reporting. Construction mitigation compliance is more complex due to permit amendments and restrictions on work hours, noise, as well as steep terrain and access challenges. The project will likely need additional funds.
05-1K520	SB	154	Hwy 154 Drainage Improvements	SHOPP	12,979	Construction Capital	Very High	Same as Previous	Unit Price Increases/Market Changes-Material and unit costs have increased since the Project Report was approved. Two arch culvert structures concrete costs are higher than planned. Current Construction Capital Cost Estimates are Greater than 120% of the programmed budget for construction capital. The project will likely need additional funds.
05-1C8B3	SB	101	Toro Creek Fish Passage	SHOPP	891	Construction Support	Very High	New	Permits and Construction Site Issues-Two construction crews are necessary due to restricted permitting conditions. Temporary shoring is required due to depth of excavation. The project will likely need additional funds.
05-1J971	SLO	058	Santa Margarita 58 Landscape	SHOPP	400	Construction Capital	Medium	Decreased	Environmental Mitigation and Unit Price Increases/Market Changes.
05-1K521	SB	154	Hwy 154 Landscape Mitigation	SHOPP	200	PS&E	Very High	New	Environmental Mitigation-This is a follow up landscape mitigation for parent project 05-1K520. With the completion of the regulatory permits in May and June 2025, offsite mitigation was needed to meet the permit requirements. This increased the need for environmental and survey work in Plans, Specifications, and Estimates phase of the child project 05-1K521. The project will likely need additional funds.
06-05370	FRE	041	EXCELSIOR EXPRESSWAY II	STIP	53,200	Construction Capital	Very High	New	Bidding Environment/Award Issues-Increases in market trends have led to increases in the estimated costs. The Capital Construction Costs increase are due to increases in bid item costs as project development progressed. It is anticipated that this non-SHOPP project will be combined with a SHOPP project (06-1A790). Project Change Requests (6647 and 7029) for both projects are being submitted for approval at the August CTC meeting for combining the projects for the purposes of construction. The project will likely need additional funds.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	26,500	Construction Capital	Low	Same as Previous	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	9,000	Construction Capital	Very High	New	Railroad Involvement and Unit Price Increases/Market Changes-Due to the Union Pacific Railroad (UPRR) requiring a cantilever crossing gate structure and additional lighting at the rail crossing, the construction capital has increased over 120% of the project programming. Additional pavement markings, electrical components and signage are also required to fulfill UPRR's requirements for the cantilever structure.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	301,613	Construction Capital	Very High	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 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.
06-0X220	FRE	168	Fre 168 Culvert Rehab	SHOPP	1,700	Construction Support	Very High	New	Environmental Mitigation-During California Department of Fish and Wildlife coordination process, environmental reviews identified required mitigation for species like Carpinteria Bush, necessitating an Incidental Take Permit and construction monitoring, which in turn results in support cost increase. Refined construction strategies also increased the number of working days from 180 to 240. The project will likely need additional funds.
06-0X290	FRE	033	Coalinga SR 33 2R Rehab	SHOPP	1,800	Construction Support	Very High	New	Complete Streets and Design Strategy Changes-The project scope has increased to include Complete Streets tasks. The number of working days increased from 100 to 200 working days. The project will likely need additional funds.
06-0X430	FRE	099	West Ave. Maintenance Station Upgrade	SHOPP	2,200	Construction Support	Very High	New	Design Strategy Changes-This project involves specialty work on a Caltrans maintenance station. Due to refinement of the project scope to meet building standards, it was determined that there needed to be an increase in working days. During the final stages of Plans, Specification, and Estimates phase, the construction team determined that the original 250 estimated working days would not be sufficient to complete the project. The construction contract working days have increased from 250 to 335 in addition to a 425-calendar day delay of start. Because of this increase in working days, there will be an increase in support costs. The project will likely need additional funds.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
06-0X430	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.
06-0X950	KIN	041	Kettleman Roundabout	SHOPP	6,464	Construction Capital	High	New	Design Strategy Changes and Unit Price Increases/Market Changes.
06-0Y410	FRE	180	Dickenson Roundabout	SHOPP	7,504	Construction Capital	Very High	New	Utility Conflicts/Relocation and Unit Price Increases/Market Changes-The project has experienced delays in receiving the Right of Way Certification due to prolonged utility and property acquisition. These delays along with increases in the market trends have led to increases in the estimated costs. The project will likely need additional funds.
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.
06-1A790	FRE	041	FRESNO SR 41 REHAB	SHOPP	12,400	Construction Capital	Very High	New	Unit Price Increases/Market Changes-Increases in market trends have led to increases in cost estimates. The Capital Construction Cost increases are due to increase in bid item costs as Plans, Specifications, and Estimates development progressed and because of the incorporation of overlay paving for the southbound and northbound off and on-ramps for Excelsior Avenue. It is anticipated that this SHOPP project will be combined with a non-SHOPP project (06-0S370). PCRs for both projects are being submitted for approval at the August CTC meeting for the combining of the projects for the purposes of construction. 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	Same as Previous	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	Very High	Increased	Design Strategy Changes and Unit Price Increases/Market Changes-The cost of the project has increased as compared to the initial programmed budget due to market changes and unit price increases. Also, the design scope of the roundabout evolved after Project Initiation Document approval, and it continued to evolve after the Plans Approval and Environmental Document phase. The project will likely need additional funds.
07-36060	LA	101	Argyle-Franklin (UC) (53-0680) & Big Tujunga Wash (53-2249)	SHOPP	6,718	Construction Capital	Very High	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes-Unit prices and quantities in structure cost estimate provided during Structural General Plans stage have been updated by Bridge Engineers to reflect the correct work that will better match the project scope in Advance Planning Study stage. Also, the result of a field inspection, conducted by HQ Bridge Engineering, revealed some cracks and spalls. It has been confirmed that additional bridge deck surface area (and deck depth) will require more treatment. The project will likely need additional funds.
07-36060	LA	101	Argyle-Franklin (UC) (53-0680) & Big Tujunga Wash (53-2249)	SHOPP	1,219	Construction Support	Very High	Same as Previous	Design Strategy Changes-Workplans were revalidated in accordance with the workload reflecting the revised number of working days and capital cost estimates to include additional work. 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	Same as Previous	Design Strategy Changes.
07-39020	LA	047	Vincent Thomas Bridge Deck Replacement	SHOPP	46,336	Construction Support	High	New	Design Strategy Changes.
08-1G660	SBD	066	SBD 66 CAPM	SHOPP	3,043	Construction Support	Medium	New	Design Strategy Changes.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	2,692	Construction Support	Very High	Increased	Utility Conflicts/Relocation and Design Strategy Changes-During utility potholing in Plans, Specifications, and Estimates phase, local water and sewer lines were discovered to be in much worse condition than expected. This will result in additional working days and, due to winter construction suspension, the project will likely result in an increased construction duration from 1 to 2 seasons. Construction working days have increased from 110 to 320 days including a 100-150-day winter suspension. The project will likely need additional funds.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	18,448	Construction Capital	Very High	Increased	Unit Price Increases/Market Changes and Bidding Environment/Award Issues-As a result of significant increases of roadway materials unit costs and due to expected high contractor bids, the project capital cost may be greater than anticipated.
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.

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									
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 Pullout was added to the scope of work for maintenance to access one location. The project cost is currently 137% above the programmed construction capital cost. The project will most likely need additional funds.
11-43160	SD	005	SD-5 MOBILITY TMS	SHOPP	900	PS&E	High	New	Design Strategy Changes.
12-05052	ORA	005	12-05052, Rte5, Multi Asset Project from Yale Ave OC to SR55	SHOPP	19,869	Construction Capital	High	Same as Previous	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
Pre-Construction-Supplementals to Award: 5 projects with a programmed budget of \$120M and risks between \$33M to \$35M									
05-1H470	SCR	009	San Lorenzo River Bridge and Kings Creek Bridge Replacement	SHOPP	15,150	Construction Capital	High	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
07-35320	LA	405	LA-405, Pavement Rehabilitation	SHOPP	88,156	Construction Capital	Very High	Same as Previous	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.
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.
12-05530	ORA	057	12-05530, Rte 57, SB Rte 57 to WB Rte 91 Connector Lane Drop	SHOPP	4,897	Construction Capital	Very High	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues-Due to more conservative bidder assumptions for pavement work, specialty electrical work, and the project's Disadvantaged Business Enterprise requirements, bidder's unit prices increased resulting in bids higher than the Engineer's Estimate. Award to the lowest bidder will require a supplemental funds request.
During Construction-COS Supplementals: 35 projects with a programmed budget of \$135M and risks between \$22M to \$38M									
01-46480	HUM	101	US101 STAA Operational Improvement Project	SHOPP	2,329	Construction Support	Medium	New	Litigation and Stakeholder Concerns.
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	Very High	Increased	Construction Site Issues-At the beginning of construction, cultural resources were found and the project was paused. Additional resources are needed for staff due to the delays, unanticipated work, and contract extension. The project will likely need supplemental funds.
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.
03-2H130	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	1,138	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.
05-1H691	MON	101	Prunedale Drainage	SHOPP	1,894	Construction Support	Low	New	Construction Site Issues.
06-0Q920	KER	099	Union Ave to White Lane 2R Rehab	SHOPP	6,400	Construction Support	Low	Same as Previous	Construction Site Issues.
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	High	Same as Previous	Environmental Mitigation.
06-0X380	KER	166	Maricopa Highway CAPM	SHOPP	1,950	Construction Support	Medium	New	Environmental Mitigation and Permits.
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.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-COS Supplementals-Continued									
07-35130	LA	002	Seismic Retrofit of I-5/Route 2 Connector	SHOPP	2,000	Construction Support	Medium	New	Construction Site Issues.
07-3311U	VEN	101	Upgrade MBGR and End Treatments	SHOPP	5,945	Construction Support	High	New	Construction Site Issues.
08-0R420	SBD	015, 210	NEW FONTANA MAINTENANCE FACILITY (DB)	SHOPP	4,800	Construction Support	Very High	New	Claims/Arbitration-Disputes with the Design-Build Contractor and a Contractor termination led to significant delays in the contract. Many hours were spent in an effort to resolve contractor disputes and to close-out the existing contract. Additional support funds will be likely necessary to re-administer the project.
09-21341	INV	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.
During Construction-Supplementals to Complete Construction: 31 projects with a programmed budget of \$622M and risks between \$53M to \$108M									
01-0A131	MEN	162	Eel River Bridge Replacement	SHOPP	18,808	Construction Capital	Very High	Increased	Construction Site Issues-Construction Site Issues-At the beginning of construction, cultural resources were found and the project was paused. Additional resources are needed due to unanticipated work and contract extension. The project will likely need supplemental funds.
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	Low	Decreased	Construction Site Issues and Claims/Arbitration.
03-1J160	ED	050	ED 50 CAPM	SHOPP	33,440	Construction Capital	Very High	New	Construction Site Issues-Excavations for culvert and headwall foundations is expected to encounter hard bedrock and boulders at 24 out of 25 locations. Encountering bedrock and boulders is anticipated at almost all of the proposed inlets and outlets of the proposed culverts and headwall locations, which will in turn increase project construction cost. The project will likely need supplemental 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 funding 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, Pillarcitos/S.Gregorio RSP	SHOPP	4,807	Construction Capital	Medium	Decreased	Permits.
04-4J460	SON	116	SON 116 Guerneville ADA	SHOPP	5,661	Construction Capital	Medium	Same as Previous	Construction Site Issues.
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	Same as Previous	Construction Site Issues.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	5,626	Construction Capital	Medium	Decreased	Construction Site Issues.
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	63,351	Construction Capital	Low	Same as Previous	Litigation and Claims/Arbitration.
06-0X260	TUL	198	Tul 198 Culvert Rehab	SHOPP	11,088	Construction Capital	Low	Same as Previous	Construction Site Issues.
06-0X700	TUL	063	Visalia Mall CAPM	SHOPP	11,800	Construction Capital	Medium	New	Construction Site Issues.
06-0W90U	TUL	216, 198	LOVERS LANE REHAB & IMPROVEMENTS COMBINE	SHOPP	20,900	Construction Capital	Low	Same as Previous	Utility Conflicts/Relocation.
07-32080	LA	164	SR-164 ADA	SHOPP	5,626	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-32570	LA	005	Construct Southern Regional Repair Shop	SHOPP	23,400	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-34620	VEN	023	Mobility (TMS) on Ven 23	SHOPP	22,324	Construction Capital	High	New	Construction Site Issues.
07-35130	LA	002	Seismic Retrofit of I-5/Route 2 Connector	SHOPP	8,194	Construction Capital	Very High	Increased	Construction Site Issues-The project has encountered multiple differing site conditions including a bridge deck drainpipe in conflict with the concrete barrier as well as utility conflict between the barrier transition and the structure. The roadway and the drainage systems have been redesigned. The changes required new designs for the concrete barrier, barrier transition and modifying curb types. Additionally, inlets within the existing curbs will potentially require reconstruction. The project will likely need supplemental funds.
07-35480	LA	090	Culver City New Crew Building	SHOPP	7,762	Construction Capital	Medium	New	Construction Site Issues.
07-3311U	VEN	101	Upgrade MBGR and End Treatments	SHOPP	27,057	Construction Capital	Very High	Same as Previous	Construction Site Issues-This project involves complex site issues including the need to repair the Midwest Guardrail System that was damaged after construction and grading and the need to install vegetation control. The project is approximately 60%-70% complete. No G-12 funds are available. The district plans to request additional funding at the August 2025 California Transportation Commission meeting.
08-0R420	SBD	015, 210	NEW FONTANA MAINTENANCE FACILITY (DB)	SHOPP	20,350	Construction Capital	Very High	New	Claims/Arbitration-Disputes with the Design-Build Contractor and a Contractor termination led to significant delays in the contract. A new contractor will be brought on board to finish the remaining work. The five-year delay in the project resulted in significant price escalation due to increased material, labor, and associated costs over that period. The project will likely need supplemental funds.
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	High	Increased	Construction Site Issues.
10-05680	ALP	004	ALPINE CULVERT REHAB	SHOPP	2,598	Construction Capital	Low	Decreased	Claims/Arbitration.

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									
10-1C330	SJ	205	SR205 SMART CORRIDOR - PHASE 2	SHOPP	20,100	Construction Capital	High	New	Construction Site Issues.
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	Same as Previous	Railroad Involvement.
During Construction-Partnership Projects-Local Agency Implementing Agency: 2 projects with a programmed budget of \$35M and risks between \$3M to \$11M									
05-34490	SBT	156	San Benito 156 Improvement Project	STIP	11,000	Construction Support	High	Increased	Unit Price Increases/Market Changes and Funding Constraints.
10-0E531	CAL	004	Wagon Trail Construction Capital Funding	SHOPP	24,325	Construction Capital	Low	Decreased	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: 17 projects with a programmed budget of \$1.10B and risks between \$11M to \$65M									
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.
03-1H240	PLA	049	American Canyon Roundabout	SHOPP	1,878	Construction Support	Medium	Same as Previous	Railroad Involvement; Utility Conflicts/Relocation; and 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/EKWHY SEGMENT 4B	STIP	23,500	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
06-0Q280	KER	099	Bakersfield 99 Rehab I(North)	SHOPP	86,000	Construction Capital	Low	Same as Previous	Construction Site Issues.
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	1,800	Construction Support	Low	Same as Previous	Utility Conflicts/Relocation.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	530	Right of Way Support	Low	Same as Previous	Permits.
06-0X380	KER	166	Maricopa Highway CAPM	SHOPP	10,350	Construction Capital	Low	New	Claims/Arbitration and Construction Site Issues.
06-0X160	KER	058	Edison 2R Rehab	SHOPP	1,840	Construction Support	Low	New	Construction Site Issues.
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	Very High	Increased	Construction Site Issues-Due to differing site conditions and manmade buried objects, the final costs have not been finalized yet. Construction office is working with the contractor and management to settle the final fund that will be needed to close out the project. The project will likely need supplemental funds.
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.
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)	\$ 7,476	\$ 7,794	\$ 7,078	\$ 4,284	\$ 3,919	\$ 12,078	\$ 10,997	Yes	(2) Delayed
08-1N940 RIV 074 Nickname Required	\$ 680	\$ 680	\$ 499	\$ 2,750	\$ 2,642	\$ 3,430	\$ 3,141	Yes	0 On Time
08-1P640 SBD 002 HURRICANE HILLARY TROPICAL STORM DAMAGE	\$ 1,995	\$ 1,995	\$ 217	\$ 5,700	\$ 1,340	\$ 7,695	\$ 1,557	Yes	0 On Time
08-1P670 VAR 062 HURRICANE HILARY STORM DAMAGE	\$ 220	\$ 220	\$ 46	\$ 850	\$ 752	\$ 1,070	\$ 798	Yes	0 On Time
10-0Y610 MER 099 MERCED 99 GUARDRAIL	\$ 2,854	\$ 2,857	\$ 1,572	\$ 2,608	\$ 2,174	\$ 5,465	\$ 3,746	Yes	0 On Time
10-1E620 STA 099 Replace Drainage Pumps	\$ 3,504	\$ 3,471	\$ 3,203	\$ 6,679	\$ 6,533	\$ 10,150	\$ 9,736	Yes	0 On Time
10-1N780 MER 099 Mer-99 Rehabilitate Four Bridges	\$ 1,055	\$ 1,170	\$ 804	\$ 3,010	\$ 2,364	\$ 4,180	\$ 3,167	Yes	0 On Time
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

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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				
11-42870	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	Turney 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 King Worker Safety	\$ 1,456	\$ 1,726	\$ 1,500	\$ 1,350	\$ 1,218	\$ 3,076	\$ 2,717	Yes	1	Early
07-32500	LA	060	TMDL- 20/21	\$ 5,344	\$ 5,344	\$ 4,219	\$ 3,982	\$ 3,718	\$ 9,326	\$ 7,937	Yes	0	On Time
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

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	07-32570 LA 005 Construct Southern Regional Repair Shop	\$ 8,000	\$ 12,366	\$ 11,650	\$ 22,050	\$ 20,923	\$ 34,416		
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 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 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
04-4J870 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
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

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	Original Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs		
	04-4Y080 SM 001 DO	\$ 234	\$ 234	\$ 287	\$ 780	\$ 470	\$ 1,014		
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 Salspuedes 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 NBGR	\$ 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
10-1I630 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) Ferg. Slide Talus Removal	\$ 8,000	\$ 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
11-42710 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
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

(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				
12-OT120	ORA	057	12-OT120 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
4th Quarter													
01-0C450	MEN	101	Moss Cove, Irvine Lodge & Empire Camp SRRA's	\$ 3,903	\$ 13,088	\$ 12,060	\$ 27,420	\$ 23,856	\$ 40,508	\$ 35,916	Yes	(2)	Delayed
01-0E010	HUM	036	Alton 015 Shoulder Widening	\$ 3,343	\$ 6,242	\$ 5,292	\$ 10,487	\$ 9,362	\$ 16,729	\$ 14,654	Yes	(2)	Delayed
01-48400	MEN	101	Reconstruct Drainage	\$ 836	\$ 2,824	\$ 2,124	\$ 4,184	\$ 3,966	\$ 7,008	\$ 6,090	Yes	0	On Time
01-0E790	HUM	254	CONSTRUCT FISH CREEK BRIDGE	\$ 6,687	\$ 5,728	\$ 4,937	\$ 3,850	\$ 2,862	\$ 9,578	\$ 7,798	Yes	0	On Time
01-0E940	MEN	001	Navarro Drainage	\$ 1,257	\$ 2,654	\$ 1,698	\$ 2,550	\$ 58	\$ 5,204	\$ 1,757	Yes	(3)	Delayed
01-0G140	HUM	VAR	HUM 96-169 S BRIDGES Rail Upgrade	\$ 5,529	\$ 5,953	\$ 4,668	\$ 12,456	\$ 11,830	\$ 18,409	\$ 16,498	Yes	0	On Time
01-0G600	MEN	001	MEN-1 Widen Shoulders	\$ 3,140	\$ 3,405	\$ 3,096	\$ 2,259	\$ 2,181	\$ 5,664	\$ 5,278	Yes	0	On Time
01-0E081	LAK	VAR	Morrison, Robinson & Kelsey Creek	\$ 1,926	\$ 7,124	\$ 6,530	\$ 11,408	\$ 10,217	\$ 18,532	\$ 16,747	Yes	0	On Time
01-0H241	HUM	254	HUM-254 culverts	\$ 3,754	\$ 3,626	\$ 2,460	\$ 2,081	\$ 1,305	\$ 5,707	\$ 3,765	Yes	0	On Time
01-0K640	DN	199	Middle Fork Smith River Curve Improvement	\$ 2,989	\$ 2,989	\$ 2,202	\$ 1,200	\$ 873	\$ 4,189	\$ 3,075	Yes	0	On Time
01-0L910	HUM	299	HUM-299 Snow Storm Damage	\$ 1,550	\$ 1,550	\$ 1,676	\$ 14,775	\$ 14,694	\$ 16,325	\$ 16,371	No	0	On Time
01-0C55U	MEN	001	Navarro Combined	\$ 1,238	\$ 1,779	\$ 619	\$ 7,068	\$ 6,236	\$ 8,847	\$ 6,855	Yes	0	On Time
01-0N130	HUM	096	Slide Repair	\$ 625	\$ 625	\$ 299	\$ 2,010	\$ 1,458	\$ 2,635	\$ 1,757	Yes	0	On Time
01-0P130	MEN	101	Repair Storm Damage	\$ 310	\$ 310	\$ 103	\$ 1,005	\$ 793	\$ 1,315	\$ 896	Yes	0	On Time
01-0P140	HUM	101	Repair Sink	\$ 325	\$ 325	\$ 298	\$ 1,025	\$ 998	\$ 1,350	\$ 1,296	Yes	0	On Time
02-1H500	TRI	VAR	Trinity Four Bridges	\$ 4,220	\$ 4,345	\$ 3,552	\$ 4,469	\$ 3,667	\$ 8,814	\$ 7,219	Yes	0	On Time
02-3H650	SIS	005	Grenada Pavement	\$ 7,450	\$ 7,450	\$ 3,933	\$ 21,352	\$ 19,249	\$ 28,802	\$ 23,182	Yes	0	On Time
02-4H780	SHA	089	Burney Falls Pavement	\$ 1,870	\$ 2,234	\$ 1,972	\$ 7,312	\$ 6,057	\$ 9,546	\$ 8,029	Yes	0	On Time
02-1K680	SIS	096	SIS Slip-Out Repair	\$ 300	\$ 300	\$ 157	\$ 1,700	\$ 624	\$ 2,000	\$ 782	Yes	0	On Time
02-1K850	LAS	036	Fault Rupture Major DO	\$ 200	\$ 200	\$ 170	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,170	Yes	0	On Time
03-3H730	SAC	051	Marconi Curve Barrier	\$ 1,770	\$ 2,656	\$ 2,395	\$ 3,143	\$ 2,858	\$ 5,799	\$ 5,253	Yes	0	On Time
03-0J700	BUT	032	BUT-32 Soldier Pile Wall	\$ 4,960	\$ 5,583	\$ 5,068	\$ 16,018	\$ 14,265	\$ 21,601	\$ 19,333	Yes	1	Early
03-1I010	VAR	VAR	Bike ADA Safety Improvements	\$ 1,890	\$ 2,153	\$ 1,968	\$ 2,525	\$ 2,468	\$ 4,678	\$ 4,436	Yes	0	On Time
03-2J910	NEV	080	Floriston Safety Improvement	\$ 1,500	\$ 1,595	\$ 1,345	\$ 3,113	\$ 2,674	\$ 4,708	\$ 4,019	Yes	1	Early
03-2J950	COL	020	Lynch Canyon	\$ 1,710	\$ 1,860	\$ 1,427	\$ 2,339	\$ 2,205	\$ 4,199	\$ 3,632	Yes	0	On Time
03-0H161	YUB	070	CP1 Pump Plant	\$ 1,600	\$ 1,600	\$ 1,588	\$ 13,000	\$ 12,273	\$ 14,600	\$ 13,861	Yes	0	On Time
03-4J680	YOL	128	YOL 128 Slipouts	\$ 1,110	\$ 1,200	\$ 1,097	\$ 5,060	\$ 4,877	\$ 6,260	\$ 5,974	Yes	0	On Time
03-0L230	PLA	080	PLA 80 Rutting 1	\$ 2,080	\$ 2,400	\$ 1,466	\$ 8,000	\$ 7,965	\$ 10,400	\$ 9,430	Yes	0	On Time
03-0L240	PLA	080	PLA 80 Rutting 2	\$ 3,920	\$ 4,530	\$ 2,892	\$ 15,100	\$ 14,997	\$ 19,630	\$ 17,889	Yes	0	On Time
03-0L250	VAR	080	PLA 80 Rutting 3	\$ 2,860	\$ 3,300	\$ 2,200	\$ 11,100	\$ 11,119	\$ 14,400	\$ 13,319	Yes	0	On Time
03-0L270	VAR	080	NEV 80 Rutting 2"	\$ 4,050	\$ 4,680	\$ 1,744	\$ 15,600	\$ 15,241	\$ 20,280	\$ 16,985	Yes	0	On Time
03-0N380	NEV	080	NEV 80 Rutting 1	\$ 3,400	\$ 3,400	\$ 672	\$ 12,740	\$ 12,717	\$ 16,140	\$ 13,389	Yes	0	On Time
03-0N390	VAR	080	NEV 80 Rutting 2	\$ 3,000	\$ 3,000	\$ 652	\$ 11,310	\$ 11,152	\$ 14,310	\$ 11,805	Yes	0	On Time
04-0A020	SON	001	Gleason Realignment	\$ 3,800	\$ 30,356	\$ 29,003	\$ 37,502	\$ 36,903	\$ 67,858	\$ 65,907	Yes	0	On Time
04-2A251	SCL	152	Hecker Pass Planting and ENV mitigation	\$ 935	\$ 1,797	\$ 1,472	\$ 2,355	\$ 1,350	\$ 4,152	\$ 2,822	Yes	(2)	Delayed
04-0J560	SCL	101	SCL 101 Br. Rail Replacement/Upgrade	\$ 4,080	\$ 7,270	\$ 7,078	\$ 10,837	\$ 9,805	\$ 18,107	\$ 16,883	Yes	0	On Time
04-0K490	ALA	185	ALA 185 CAPM	\$ 6,290	\$ 7,039	\$ 6,763	\$ 12,600	\$ 10,493	\$ 19,639	\$ 17,256	Yes	0	On Time
04-2K640	SM	084	SM 84 Peek A Boo Soldier Pile Wall	\$ 2,215	\$ 2,696	\$ 2,628	\$ 2,973	\$ 2,286	\$ 5,669	\$ 4,914	Yes	0	On Time
04-0Q690	NAP	012	Storm Damage - Permanent Restoration	\$ 1,178	\$ 1,524	\$ 1,384	\$ 1,184	\$ 946	\$ 2,708	\$ 2,330	Yes	0	On Time
04-0Q810	NAP	121	Nap 121 Storm Damage Repair	\$ 3,023	\$ 3,023	\$ 2,900	\$ 1,058	\$ 848	\$ 4,081	\$ 3,748	Yes	(2)	Delayed
04-2J800	SF	080	Baysshore Viaduct Structure Painting	\$ 19,500	\$ 7,500	\$ 6,532	\$ 24,302	\$ 22,589	\$ 31,802	\$ 29,120	Yes	0	On Time
04-3Q760	NAP	029	Napa 29, 121 & 128 Rumble Strips	\$ 3,582	\$ 3,922	\$ 3,871	\$ 3,057	\$ 2,651	\$ 6,979	\$ 6,522	Yes	0	On Time
04-0J631	SOL	012	Sol-12 Rehab - SEG 1	\$ 2,112	\$ 2,112	\$ 1,995	\$ 3,368	\$ 2,850	\$ 5,480	\$ 4,845	Yes	0	On Time
04-3Y030	SM	001	DO	\$ 1,200	\$ 1,200	\$ 351	\$ 4,000	\$ 3,890	\$ 5,200	\$ 4,241	Yes	0	On Time
05-39610	SB	192	Arroyo Paredon Landscape Mitigation Planting	\$ 3,947	\$ 6,441	\$ 3,725	\$ 626	\$ 512	\$ 7,067	\$ 4,237	Yes	0	On Time
05-1H230	MON	218	Seaside ADA	\$ 3,462	\$ 3,938	\$ 3,269	\$ 2,327	\$ 1,993	\$ 6,265	\$ 5,262	Yes	0	On Time
05-1K460	SLO	046	Paso Robles 46 CAPM	\$ 3,669	\$ 3,769	\$ 3,368	\$ 9,969	\$ 8,920	\$ 13,738	\$ 12,287	Yes	0	On Time
05-1N440	VAR	VAR	Unsheltered Encampments North	\$ 1,010	\$ 1,010	\$ 994	\$ 8,100	\$ 6,846	\$ 9,110	\$ 7,840	Yes	0	On Time
05-1Q680	SB	154	SB 154, 246 Storm Damage	\$ 1,500	\$ 1,500	\$ 1,335	\$ 8,212	\$ 8,018	\$ 9,712	\$ 9,354	Yes	0	On Time
05-1Q810	VAR	VAR	Mon, SBT Various Storm Damage	\$ 800	\$ 820	\$ 500	\$ 2,967	\$ 2,867	\$ 3,787	\$ 3,367	Yes	0	On Time
05-1R170	SCR	009	Ben Lomond Sinkholes	\$ 420	\$ 420	\$ 156	\$ 1,480	\$ 1,460	\$ 1,900	\$ 1,616	Yes	0	On Time
05-1R620	SB	192	144, 192 slipout, sinkhole, and slides	\$ 550	\$ 550	\$ 514	\$ 2,525	\$ 2,278	\$ 3,075	\$ 2,792	Yes	0	On Time
05-1R660	SB	246	Hwy 246 Storm damage drainage repair	\$ 100	\$ 150	\$ 117	\$ 555	\$ 404	\$ 705	\$ 520	Yes	0	On Time
06-0U460	KIN	041	Kettleman 2R Rehab	\$ 5,620	\$ 5,920	\$ 3,844	\$ 17,188	\$ 15,403	\$ 23,108	\$ 19,247	Yes	0	On Time
06-1A750	FRE	005	Parkhurst Median Barrier	\$ 1,870	\$ 1,885	\$ 1,304	\$ 1,949	\$ 1,871	\$ 3,834	\$ 3,174	Yes	0	On Time

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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						
06-1G050	FRE	VAR	Routes 180, 245 Emergency Slip Out Repair	\$ 750	\$ 1,610	\$ 1,519	\$ 5,850	\$ 5,824	\$ 7,460	\$ 7,343	Yes	0	On Time
06-1G330	FRE	180	FRE 180 Emergency Slope Repairs	\$ 3,755	\$ 3,755	\$ 1,514	\$ 25,500	\$ 11,934	\$ 29,255	\$ 13,447	Yes	0	On Time
07-25310	LA	213	Storm Drain Repair	\$ 442	\$ 2,238	\$ 1,978	\$ 1,654	\$ 1,364	\$ 3,892	\$ 3,342	Yes	0	On Time
07-30250	VEN	023	VEN-23 REHAB	\$ 9,805	\$ 23,951	\$ 20,087	\$ 77,482	\$ 69,032	\$ 101,433	\$ 89,119	Yes	1	Early
07-31160	LA	134	Rte 134 Stormwater Source Control	\$ 837	\$ 2,564	\$ 2,121	\$ 1,528	\$ 1,204	\$ 4,092	\$ 3,325	Yes	0	On Time
07-32040	LA	060	TMDL- 20/21	\$ 6,498	\$ 6,434	\$ 5,991	\$ 7,580	\$ 7,038	\$ 14,014	\$ 13,029	Yes	0	On Time
07-32240	LA	134	Bridge Rail Upgrade	\$ 6,860	\$ 7,520	\$ 6,142	\$ 7,885	\$ 7,363	\$ 15,405	\$ 13,505	Yes	0	On Time
07-32310	LA	210	Construct BMP for Storm Water Mitigation	\$ 8,013	\$ 6,419	\$ 4,538	\$ 3,647	\$ 3,382	\$ 10,066	\$ 7,920	Yes	0	On Time
07-32710	LA	060	Upgrade Transportation Management System	\$ 2,553	\$ 3,501	\$ 3,246	\$ 5,547	\$ 4,894	\$ 9,048	\$ 8,140	Yes	0	On Time
07-33100	VEN	101	Ven101 Rehab	\$ 2,420	\$ 3,575	\$ 3,374	\$ 5,558	\$ 5,450	\$ 9,133	\$ 8,824	Yes	0	On Time
07-33260	LA	010	110/10 Reactive Safety	\$ 9,099	\$ 9,430	\$ 8,690	\$ 17,736	\$ 17,246	\$ 27,166	\$ 25,937	Yes	0	On Time
07-34320	LA	405	majSlope Stability	\$ 9,331	\$ 7,025	\$ 4,403	\$ 20,224	\$ 19,384	\$ 27,249	\$ 23,787	Yes	0	On Time
07-35180	LA	005	I-5 Traffic Signal Upgrade @ Cesar Chavez	\$ 2,241	\$ 2,241	\$ 1,809	\$ 1,053	\$ 811	\$ 3,294	\$ 2,620	Yes	0	On Time
07-30702	LA	107	Hawthorne ADA w/ R/W	\$ 2,058	\$ 4,524	\$ 4,128	\$ 6,323	\$ 2,709	\$ 10,847	\$ 6,836	Yes	0	On Time
07-37070	LA	126	LA 126 Reactive Safety 010	\$ 2,248	\$ 2,291	\$ 1,857	\$ 1,062	\$ 762	\$ 3,353	\$ 2,619	Yes	0	On Time
07-0W370	LA	005	Acc Br Deck - 2, 5 & 110	\$ 989	\$ 1,312	\$ 1,206	\$ 1,238	\$ 1,077	\$ 2,550	\$ 2,284	Yes	0	On Time
07-2XK20	VEN	101	2XK204-Ven 101, PM 30.00/30.17	\$ 440	\$ 640	\$ 491	\$ 2,780	\$ 2,672	\$ 3,420	\$ 3,163	Yes	0	On Time
07-2XK70	LA	010	07-2XK704-LA 10, PM 15.6/17.6	\$ 125	\$ 250	\$ 242	\$ 2,500	\$ 1,741	\$ 2,750	\$ 1,983	Yes	0	On Time
08-06690	SBD	018	SBD 18 CULVERTS	\$ 6,810	\$ 6,628	\$ 5,179	\$ 4,789	\$ 3,421	\$ 11,417	\$ 8,600	Yes	0	On Time
08-1C570	RIV	015	TRASH TREATMENT IN SIGNIFICANT TRASH GENERATING AREA	\$ 1,907	\$ 2,696	\$ 2,611	\$ 3,042	\$ 2,786	\$ 5,737	\$ 5,398	Yes	0	On Time
08-1C082	RIV	010	RIV 10 DESERT CENTER PAVEMENT REHAB: MAINLINE, SHOULDERS	\$ 76,353	\$ 56,562	\$ 46,033	\$ 298,232	\$ 265,484	\$ 354,794	\$ 311,517	Yes	0	On Time
08-1J680	RIV	060	UPGRADE ADA CURB RAMPS	\$ 2,683	\$ 4,239	\$ 2,890	\$ 1,870	\$ 1,479	\$ 6,109	\$ 4,368	Yes	0	On Time
10-0X750	ALP	004	MOUNTAIN COUNTIES BRIDGE RAILS	\$ 2,687	\$ 6,581	\$ 6,058	\$ 6,654	\$ 6,099	\$ 13,235	\$ 12,156	Yes	0	On Time
10-0S680	ALP	004	ALPINE CULVERT REHAB	\$ 3,256	\$ 4,582	\$ 3,669	\$ 3,836	\$ 3,288	\$ 8,418	\$ 6,958	Yes	0	On Time
10-0Y780	MPA	140	MPA Route 140 Pavement Preservation	\$ 5,160	\$ 6,268	\$ 4,916	\$ 28,209	\$ 23,636	\$ 34,477	\$ 28,552	Yes	0	On Time
10-1C380	SJ	205	SR 205 Guardrail Upgrade	\$ 3,029	\$ 3,030	\$ 2,527	\$ 5,635	\$ 4,154	\$ 8,665	\$ 6,681	Yes	0	On Time
10-1L260	SJ	120	SJ 120 Median Barrier	\$ 3,718	\$ 3,606	\$ 2,354	\$ 2,826	\$ 2,542	\$ 6,432	\$ 4,897	Yes	0	On Time
10-1L310	MER	099	Mer-99 Install Median Barrier	\$ 4,185	\$ 4,185	\$ 2,387	\$ 6,589	\$ 6,335	\$ 10,774	\$ 8,722	Yes	1	Early
11-41140	SD	125	ROADSIDE SAFETY IMPROVEMENT	\$ 2,955	\$ 2,724	\$ 2,604	\$ 3,769	\$ 3,613	\$ 6,493	\$ 6,216	Yes	0	On Time
11-43044	IMP	VAR	IMP BRIDGE STRUCTURE REHAB	\$ 2,700	\$ 3,686	\$ 3,654	\$ 8,647	\$ 8,248	\$ 12,332	\$ 11,902	Yes	0	On Time
11-43143	SD	005	DO - SD 5 SLOPE REPAIR	\$ 2,000	\$ 2,000	\$ 1,325	\$ 8,000	\$ 7,999	\$ 10,000	\$ 9,324	Yes	0	On Time
11-43178	SD	094	DO - REMOVE BOULDERS AND DEBRIS	\$ 400	\$ 400	\$ 216	\$ 2,000	\$ 2,000	\$ 2,400	\$ 2,216	Yes	0	On Time
11-43183	SD	052	DO - REPLACE SINKHOLE	\$ 300	\$ 300	\$ 105	\$ 2,000	\$ 962	\$ 2,300	\$ 1,067	Yes	0	On Time
11-43199	SD	005	DO - 5/163 SEP BRIDGE DECK REHABILITATION	\$ 1,000	\$ 1,000	\$ 414	\$ 6,000	\$ 5,992	\$ 7,000	\$ 6,406	Yes	0	On Time
12-0N720	ORA	073	12-0N720 Rte. 73 Upgrade Safety Devices	\$ 6,588	\$ 8,792	\$ 8,604	\$ 21,666	\$ 21,185	\$ 30,458	\$ 29,790	Yes	0	On Time
12-0P030	ORA	074	12-0P030 Rte. 74 Super Elevation Correction.	\$ 16,015	\$ 16,289	\$ 15,262	\$ 23,985	\$ 22,477	\$ 40,274	\$ 37,739	Yes	0	On Time
12-0P920	ORA	005	12-0P920 Rt 5 Roadside Worker Safety Project	\$ 1,000	\$ 1,000	\$ 1,058	\$ 1,628	\$ 1,431	\$ 2,628	\$ 2,488	Yes	0	On Time
12-0R740	ORA	039	Rte 39 Signal modification, Ped. Lighting, and Traffic Census	\$ 1,075	\$ 1,408	\$ 1,340	\$ 1,201	\$ 1,111	\$ 2,609	\$ 2,450	Yes	0	On Time
12-0U570	ORA	074	12-0U570, Rte 074, Cable Netting-Emergency Director's Order	\$ 251	\$ 251	\$ 241	\$ 747	\$ 746	\$ 998	\$ 988	Yes	0	On Time
Totals				\$ 1,169,329	\$ 1,335,847	\$ 1,097,485	\$ 2,976,355	\$ 2,632,910	\$ 4,312,202	\$ 3,730,395			

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.

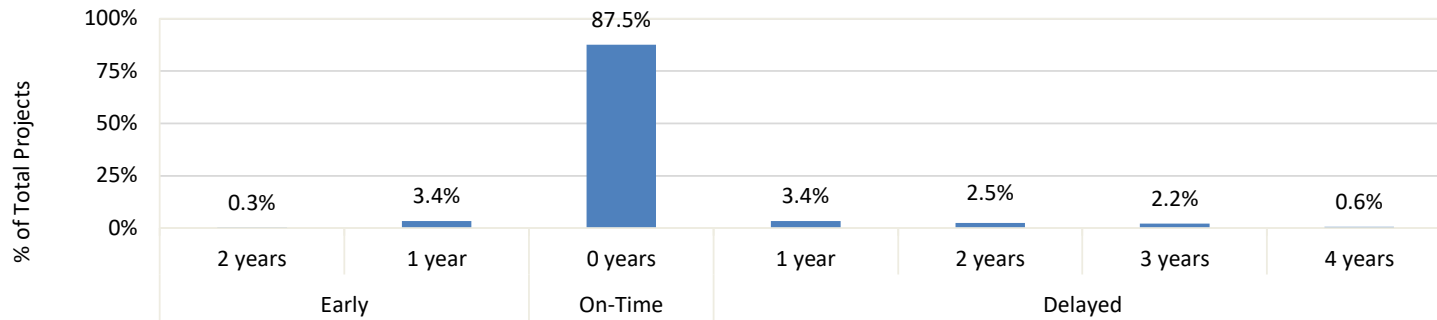
² Approved budget includes fund allocations, any utilized G-12 and supplemental funds, and G-11 amounts for Construction Cap on Emergency Projects. Except for Construction Support, support phase allocations did not begin until June 2017.

**(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	11	280	11	8	7	2
Approved Capital Budget (\$1,000's)	\$ 7,352	\$ 163,743	\$ 2,612,958	\$ 42,328	\$ 76,405	\$ 43,709	\$ 29,860

Distribution of FY 2024-25 SHOPP Closeout Delivery Year



**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, 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)	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				
						G-12 Adjust (\$1,000s)						Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit	
1	01 OB090 DN 101	Hunter/Panther Creek Bridge Replacement Near Klamath, at Panther Creek Bridge No. 01-0025 and at Hunter Creek Bridge No. 01-0003. Seismic retrofit. 20.XX.201.113	PAED	2,159	3,390	1,231	755	0	3,729	3,726	(3)	17/18	19/20	(2)	Delayed	10/09/2024	2	2	2	Bridge(s)	
			PSE	3,720	3,720	0	0	0	3,720	2,987	(733)										
			RW Sup	373	373	0	0	0	373	81	(292)										
			Con Sup	3,282	3,842	560	584	840	5,266	5,266	0										
			RW Cap	5,589	0	(5,589)	0	0	5,584	2,230	(3,354)										
			Con Cap	13,290	21,918	8,628	(82)	0	21,836	21,626	(210)										
			Total	28,413	33,243	4,830	1,257	840	40,508	35,916	(4,592)										
2	01 OE010 HUM 036	Alton 015 Shoulder Widening Near Fortuna, from Route 101 to River Bar Road. Widen shoulders, install rumble strips, and placed rubberized asphalt. This project will reduce the number and severity 20.XX.201.015	PAED	910	1,005	95	301	451	1,757	1,746	(10)	19/20	21/22	(2)	Delayed	11/22/2024	23	14	0.01	Annual fatal and serious injury collision(s) ⁵	
			PSE	886	1,173	287	185	0	1,358	1,320	(38)										
			RW Sup	592	861	269	286	0	1,147	1,014	(133)										
			Con Sup	955	1,980	1,025	0	0	1,980	1,211	(769)										
			RW Cap	2,727	0	(2,727)	0	0	3,427	2,478	(949)										
			Con Cap	7,187	7,644	457	(584)	0	7,060	6,884	(176)										
Total	13,257	12,663	(594)	188	451	16,729	14,654	(2,074)													
3	01 48400 MEN 101	Reconstruct Drainage Near Laytonville, Legget, and Piercy, from 0.8 mile south of Old Sherwood Road to 0.7 mile north of Piercy Separation (Route 271). Replace and rehabilitate culverts to facilitate 20.XX.201.151	PAED	30	30	0	80	0	465	458	(7)	22/23	22/23	0	On Time	12/31/2024	1	23	23	Culvert(s) (ea)	
			PSE	201	676	475	0	0	937	899	(38)										
			RW Sup	26	100	74	0	0	121	118	(4)										
			Con Sup	579	1,300	721	0	0	1,300	649	(651)										
			RW Cap	17	0	(17)	0	0	161	145	(16)										
			Con Cap	2,576	4,764	2,188	(741)	0	4,023	3,821	(202)										
Total	3,429	6,870	3,441	(661)	0	7,008	6,090	(919)													
4	01 OE790 HUM 254	CONSTRUCT FISH CREEK BRIDGE Near Phillipsville, at 0.7 mile south of Maple Hills Road. Replace existing Fish Creek concrete box culvert with a bridge to eliminate fish passage barrier and decrease 20.XX.201.335	PAED	1,742	1,742	0	0	0	1,742	1,578	(164)	21/22	21/22	0	On Time	11/20/2024	79	70.5	70.5	Acre(s) treated/pollutant	
			PSE	1,863	1,863	0	0	0	1,863	1,573	(290)										
			RW Sup	173	173	0	0	0	173	68	(105)										
			Con Sup	2,909	1,950	(959)	0	0	1,950	1,718	(232)										
			RW Cap	34	0	(34)	0	0	34	9	(25)										
			Con Cap	10,578	4,700	(5,878)	(884)	0	3,816	2,853	(963)										
Total	17,299	10,428	(6,871)	(884)	0	9,578	7,798	(1,780)													
5	01 OE940 MEN 001	Navarro Drainage Near Albion, at Navarro Ridge Road. Improve drainage, restore eroded slopes and channels, widen shoulders, and repair roadway. This project will protect the 20.XX.201.130	PAED	415	502	87	177	0	679	665	(14)	19/20	22/23	(3)	Delayed	12/16/2024	1	1	0	Location(s) ⁷	
			PSE	405	226	(179)	248	0	899	868	(31)										
			RW Sup	67	80	13	140	0	220	166	(54)										
			Con Sup	370	856	486	0	0	856	0	(856)										
			RW Cap	168	0	(168)	0	0	168	58	(110)										
			Con Cap	1,102	2,382	1,280	0	0	2,382	0	(2,382)										
Total	2,527	4,046	1,519	565	0	5,204	1,757	(3,447)													

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 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction 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 4, 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	01 OG140 HUM VAR	HUM 96-169 5 BRIDGES Rail Upgrade Near Weitchpec and Orleans, at Aikens Creek Bridge No. 04-0059 (PM 28.1), Bluff Creek Bridge No. 04-0063 (PM 28.3), Bluff Creek Bridge No. 04-0225 (PM R28.9), and 20.XX.201.112	PAED	1,050	1,050	0	0	0	1,050	704	(346)	21/22	21/22	0	On Time	11/14/2024	2508	2508	0.02	Annual fatal and serious injury collision(s) ⁵
			PSE	2,127	2,127	0	0	0	2,127	1,352	(775)									
			RW Sup	110	110	0	0	0	110	15	(95)									
			Con Sup	2,242	2,242	0	424	0	2,666	2,598	(69)									
			RW Cap	278	0	(278)	0	0	278	4	(274)									
			Con Cap	10,486	9,350	(1,136)	0	2,828	12,178	11,826	(352)									
			Total	16,293	14,879	(1,414)	424	2,828	18,409	16,498	(1,911)									
7	01 OG600 MEN 001	MEN-1 Widen Shoulders Near Cleone, from 0.1 mile north of Mill Creek Drive to 0.3 mile north of Ward Avenue. Widen shoulders. 20.XX.201.010	PAED	833	833	0	265	0	1,098	1,082	(16)	21/22	21/22	0	On Time	11/14/2024	11	11	11	Collision(s) reduced
			PSE	1,218	1,218	0	0	0	1,218	1,216	(2)									
			RW Sup	224	224	0	0	0	224	177	(47)									
			Con Sup	865	865	0	0	0	865	621	(244)									
			RW Cap	275	0	(275)	0	0	310	299	(11)									
			Con Cap	1,633	2,167	534	(218)	0	1,949	1,883	(66)									
			Total	5,048	5,307	259	47	0	5,664	5,278	(386)									
8	01 OE081 LAK VAR	Morrison, Robinson & Kelsey Creek Near Upper Lake, at Robinson Creek Bridge No. 14-0030; also on Route 175 at Kelsey Creek Bridge No. 14-0044 (PM 19.48); also on Route 20 at Morrison Creek Bridge No. 20.XX.201.112	PAED	200	200	0	200	1,234	1,434	1,432	(2)	20/21	20/21	0	On Time	12/03/2024	176	456	456	Linear feet rail
			PSE	726	2,220	1,494	0	0	2,220	2,077	(143)									
			RW Sup	129	223	94	0	0	223	210	(13)									
			Con Sup	871	2,770	1,899	477	0	3,247	2,812	(435)									
			RW Cap	63	0	(63)	0	0	833	130	(703)									
			Con Cap	3,821	9,447	5,626	1,128	0	10,575	10,087	(488)									
			Total	5,810	14,860	9,050	1,805	1,234	18,532	16,747	(1,785)									
9	01 OH241 HUM 254	HUM-254 culverts Near Phillipsville and Weott, from 0.1 mile south of Chimney Tree Gift Shop to 0.2 mile north of Bull Creek Flats Road. Rehabilitate drainage systems, reduce sediment loads to 20.XX.201.151	PAED	1,365	1,365	0	0	0	1,365	1,079	(286)	23/24	23/24	0	On Time	12/19/2024	17	20	20	Culvert(s) (ea)
			PSE	1,066	1,066	0	0	0	1,066	1,004	(62)									
			RW Sup	254	254	0	0	0	254	41	(213)									
			Con Sup	1,069	941	(128)	0	0	941	335	(606)									
			RW Cap	550	0	(550)	0	0	550	12	(538)									
			Con Cap	2,685	2,685	0	(1,154)	0	1,531	1,293	(238)									
			Total	6,989	6,311	(678)	(1,154)	0	5,707	3,765	(1,942)									
10	01 OK640 DN 199	Middle Fork Smith River Curve Improvement Near Gasquet, from Middle Fork Smith River Bridge to 0.2 mile north of Middle Fork Smith River Bridge. Improve safety by realigning curve and upgrading roadside delineation. 20.XX.201.010	PAED	1,325	1,325	0	0	0	1,325	1,112	(213)	23/24	23/24	0	On Time	11/25/2024	20	20	0.27	Annual fatal and serious injury collision(s) ⁵
			PSE	1,054	1,054	0	0	0	1,054	925	(129)									
			RW Sup	16	16	0	0	0	16	5	(11)									
			Con Sup	594	594	0	0	0	594	160	(434)									
			RW Cap	3	0	(3)	0	0	3	67	64									
			Con Cap	1,577	1,130	(447)	67	0	1,197	873	(324)									
			Total	4,569	4,119	(450)	67	0	4,189	3,143	(1,047)									

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

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, 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	01 0L910 HUM 299	HUM-299 Snow Storm Damage Near Blue Lake, from 1.0 mile west of North Fork Mad River Bridge to Trinity County line; also in Trinity County, from Humboldt County line to 0.5 mile west of Hennessy Road (PM 20.XX.201.130)	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	12/04/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0	0								
			RW Sup	50	0	(50)	0	0	50	27	(23)									
			Con Sup	1,500	1,500	0	0	0	1,500	1,649	149									
			RW Cap	75	0	(75)	0	0	75	0	(75)									
			Con Cap	5,000	5,000	0	0	0	14,700	14,694	(6)									
			Total	6,625	6,500	(125)	0	0	16,325	16,371	46									
12	01 0C55U MEN 001	Navarro Combined IN MENDOCINO COUNTY NEAR ALBION FROM 1.5 MILES NORTH OF THE JUNCTION OF ROUTE 128 TO 0.1 MILE NORTH OF NAVARRO RIDGE ROAD. 20.XX.201.010	PAED	622	0	(622)	0	0	0	0	0	22/23	22/23	0	On Time	12/16/2024	16	16	0.11	Annual fatal and serious injury collision(s) ⁵
			PSE	526	0	(526)	0	0	0	0	0									
			RW Sup	90	0	(90)	0	0	0	0	0									
			Con Sup	0	0	0	0	0	1,779	619	(1,160)									
			RW Cap	0	0	0	0	0	606	597	(9)									
			Con Cap	0	0	0	(487)	0	6,462	5,639	(824)									
			Total	1,238	0	(1,238)	(487)	0	8,847	6,855	(1,993)									
13	01 0N130 HUM 096	Slide Repair Near Willow Creek, from 2.1 miles west to 1.1 miles west of Tish Tang Campground. Remove hazard trees and slide material, regrade slope, and place erosion control. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	12/04/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	25	0	(25)	0	0	25	11	(14)									
			Con Sup	600	600	0	0	0	600	287	(313)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	2,000	2,000	0	0	0	2,000	1,458	(542)									
			Total	2,635	2,600	(35)	0	0	2,635	1,757	(878)									
14	01 0P130 MEN 101	Repair Storm Damage Near Cloverdale, at 1.2 miles north of Geysers Road. Stabilize slope, construct Rock Slope Protection (RSP) buttress, and repair the drainage system. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/12/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	10	0	(10)	0	0	10	0	(10)									
			Con Sup	300	300	0	0	0	300	103	(197)									
			RW Cap	5	0	(5)	0	0	5	0	(5)									
			Con Cap	1,000	1,000	0	0	0	1,000	793	(207)									
			Total	1,315	1,300	(15)	0	0	1,315	896	(419)									
15	01 0P140 HUM 101	Repair Sink Near Big Lagoon, at 0.3 mile south of Kane Road. Stabilize and reconstruct roadway, install subsurface drainage systems, restore drainage systems, and place erosion control. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/19/2024	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	25	0	(25)	0	0	25	0	(25)									
			Con Sup	300	300	0	0	0	300	298	(2)									
			RW Cap	25	0	(25)	0	0	25	0	(25)									
			Con Cap	1,000	1,000	0	0	0	1,000	998	(2)									
			Total	1,350	1,300	(50)	0	0	1,350	1,296	(54)									

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

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
16	02 1H500 TRI VAR	Trinity Four Bridges In Trinity County, at Dobbins Gulch Bridge No. 05-0042 (PM 0.6), Stuart Fork Bridge No. 05-0055 (PM 43.9) and Mule Creek Bridge No. 05-0056 (PM 48.5); also on 20.XX.201.119	PAED	900	900	0	0	0	900	723	(177)	21/22	21/22	0	On Time	11/25/2024	4	4	4	Bridge(s)
			PSE	1,030	1,030	0	125	0	1,155	1,103	(52)									
			RW Sup	230	230	0	0	0	230	165	(65)									
			Con Sup	2,060	2,060	0	0	0	2,060	1,561	(499)									
			RW Cap	206	0	(206)	0	0	206	34	(172)									
			Con Cap	<u>6,300</u>	<u>4,807</u>	<u>(1,493)</u>	<u>(544)</u>	<u>0</u>	<u>4,263</u>	<u>3,633</u>	<u>(630)</u>									
			Total	10,726	9,027	(1,699)	(419)	0	8,814	7,219	(1,595)									
17	02 3H650 SIS 005	Grenada Pavement Near Weed, from North Edgewood Overhead to north of Grenada Overcrossing. Rehabilitate pavement, replace signs, add lighting, upgrade guardrail and 20.XX.201.121	PAED	2,270	2,270	0	0	0	2,270	1,503	(767)	22/23	22/23	0	On Time	11/12/2024	53	53.1	53.1	Lane mile(s)
			PSE	1,890	1,890	0	0	0	1,890	921	(969)									
			RW Sup	40	40	0	0	0	40	16	(24)									
			Con Sup	3,250	3,250	0	0	0	3,250	1,493	(1,757)									
			RW Cap	235	0	(235)	0	0	0	(3,233)	(3,233)									
			Con Cap	<u>20,350</u>	<u>24,585</u>	<u>4,235</u>	<u>(3,233)</u>	<u>0</u>	<u>21,352</u>	<u>19,249</u>	<u>(2,103)</u>									
			Total	28,035	32,035	4,000	(3,233)	0	28,802	19,949	(8,853)									
18	02 4H780 SHA 089	Burney Falls Pavement Near Burney, from 0.3 mile north of Route 299 to 1.4 miles north of Lake Britton Bridge. Rehabilitate pavement by grinding and overlaying with asphalt, extend turn lane, 20.XX.201.121	PAED	490	490	0	149	0	639	639	0	23/24	23/24	0	On Time	10/02/2024	21.3	21.3	21.3	Lane mile(s)
			PSE	660	760	100	0	0	760	590	(170)									
			RW Sup	90	90	0	0	0	90	61	(29)									
			Con Sup	630	745	115	0	0	745	683	(62)									
			RW Cap	233	0	(233)	0	0	233	23	(210)									
			Con Cap	<u>8,350</u>	<u>8,550</u>	<u>200</u>	<u>(1,471)</u>	<u>0</u>	<u>7,079</u>	<u>6,034</u>	<u>(1,045)</u>									
			Total	10,453	10,635	182	(1,322)	0	9,546	8,029	(1,517)									
19	02 1K680 SIS 096	SIS Slip-Out Repair Near Happy Camp, at 4.3 miles east of Gordons Ferry Road. Reconstruct slope, place Rock Slope Protection (RSP), install underdrain, and repair pavement. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	12/09/2024	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	300	300	0	0	0	300	157	(143)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>1,700</u>	<u>1,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,700</u>	<u>624</u>	<u>(1,076)</u>									
			Total	2,000	2,000	0	0	0	2,000	782	(1,218)									
20	02 1K850 LAS 036	Fault Rupture Major DO Near Westwood, at 0.4 mile east of Fredonyer Pass. Provide traffic control, maintain pulverized roadway surface, and repair the roadway when the geological 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	10/31/2024	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	200	200	0	0	0	200	170	(30)									
			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>1,000</u>	<u>0</u>									
			Total	1,200	1,200	0	0	0	1,200	1,170	(30)									

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 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction 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 4, 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	03 3H730 SAC 051	Marconi Curve Barrier In the city of Sacramento, between Marconi Avenue and Howe Avenue. Construct outer separation barrier in northbound direction, replace guardrail, drainage inlets, and 20.XX.201.015	PAED	410	410	0	200	0	610	533	(77)	22/23	22/23	0	On Time	10/28/2024	4	6	0.11	Annual fatal and serious injury collision(s) ⁵
			PSE	740	740	0	274	0	1,014	1,002	(12)									
			RW Sup	90	90	0	159	0	249	237	(12)									
			Con Sup	530	530	0	253	0	783	623	(160)									
			RW Cap	10	0	(10)	0	0	62	11	(51)									
			Con Cap	3,100	3,392	292	(311)	0	3,081	2,847	(233)									
			Total	4,880	5,162	282	575	0	5,799	5,253	(545)									
22	03 0J700 BUT 032	BUT-32 Soldier Pile Wall Near Forest Ranch, from 1.3 miles west to 1.1 miles west of Carpenter Ridge Road. Stabilize embankment slope from recurring slipouts by constructing a retaining wall, 20.XX.201.131	PAED	1,380	1,380	0	0	0	1,380	1,362	(18)	21/22	20/21	1	Early	12/17/2024	1	1	1	Location(s)
			PSE	1,360	1,360	0	0	0	1,360	1,318	(42)									
			RW Sup	660	660	0	0	0	660	330	(330)									
			Con Sup	1,560	1,803	243	380	0	2,183	2,059	(124)									
			RW Cap	390	0	(390)	0	0	390	0	(390)									
			Con Cap	14,000	15,385	1,385	243	0	15,628	14,265	(1,363)									
			Total	19,350	20,588	1,238	623	0	21,601	19,333	(2,268)									
23	03 1J010 VAR VAR	Bike ADA Safety Improvements In the city of Sacramento, at 12th Avenue and at Florin Road (PM 19.7); also in Yolo County on Route 113 at Russel Boulevard (PM R1.1) and at County Road 31 (PM 20.XX.201.010)	PAED	450	450	0	0	0	450	395	(55)	21/22	21/22	0	On Time	12/11/2024	3	7	0.16	Annual fatal and serious injury collision(s) ⁵
			PSE	625	625	0	263	0	888	833	(54)									
			RW Sup	60	60	0	0	0	60	47	(13)									
			Con Sup	755	755	0	0	0	755	693	(62)									
			RW Cap	15	0	(15)	0	0	15	2	(13)									
			Con Cap	3,420	2,840	(580)	(330)	0	2,510	2,466	(44)									
			Total	5,325	4,730	(595)	(67)	0	4,678	4,436	(242)									
24	03 2J910 NEV 080	Floriston Safety Improvement Near Floriston, from 1.9 miles east of Hinton Road Undercrossing to Truckee River Bridge. Restore pavement surface to increase friction, repair drainage and replace 20.XX.201.010	PAED	350	350	0	0	0	350	343	(7)	23/24	22/23	1	Early	11/01/2024	71	71	0.19	Annual fatal and serious injury collision(s) ⁵
			PSE	530	530	0	95	0	625	620	(5)									
			RW Sup	20	20	0	0	0	20	15	(5)									
			Con Sup	600	600	0	0	0	600	366	(234)									
			RW Cap	20	0	(20)	0	0	20	0	(20)									
			Con Cap	2,900	3,258	358	(165)	0	3,093	2,674	(419)									
			Total	4,420	4,758	338	(70)	0	4,708	4,019	(689)									
25	03 2J950 COL 020	Lynch Canyon Near Williams, from 0.6 mile east to 1.2 mile east of Lake County line; also at the intersection with Route 16 (PM 3.5). Upgrade existing signs, add new signs and flashing 20.XX.201.010	PAED	360	360	0	150	0	510	434	(76)	22/23	22/23	0	On Time	10/14/2024	11	11	0.23	Annual fatal and serious injury collision(s) ⁵
			PSE	640	640	0	0	0	640	522	(118)									
			RW Sup	90	90	0	0	0	90	40	(50)									
			Con Sup	620	620	0	0	0	620	430	(190)									
			RW Cap	20	0	(20)	0	0	20	99	79									
			Con Cap	2,210	2,220	10	99	0	2,319	2,205	(114)									
			Total	3,940	3,930	(10)	249	0	4,199	3,731	(468)									

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 6. Involves accumulated rounding.
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**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, 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	03 OH161 YUB 070	CP1 Pump Plant In and near Marysville, from 0.1 mile south of 14th Street to 0.1 mile north of Cemetery Road. Early Work Package No. 1 for Construction Manager/General Contractor 20.XX.201.120	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	11/14/2024	0	0	0	Lane mile(s) ⁷		
			PSE	0	0	0	0	0	0	0	0	0										
			RW Sup	0	0	0	0	0	0	0	0	0										
			Con Sup	1,600	1,600	0	0	0	0	1,600	1,588	(12)										
			RW Cap	0	0	0	0	0	0	0	0	0										
			Con Cap	13,000	13,000	0	0	0	0	13,000	12,273	(727)										
			Total	14,600	14,600	0	0	0	0	14,600	13,861	(739)										
27	03 4J680 YOL 128	YOL 128 Slipouts Near Winters, from 1.0 mile east of the Napa County line to 1.3 miles west of County Road 87D. Repair slipouts by placing Rock Slope Protection (RSP) and constructing a soldier 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	12/18/2024	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	1,110	1,110	0	0	90	0	1,200	1,097	(103)										
			RW Cap	0	0	0	0	0	0	0	0	0										
			Con Cap	3,700	3,700	0	0	0	0	5,060	4,877	(183)										
			Total	4,810	4,810	0	0	90	0	6,260	5,974	(286)										
28	03 0L230 PLA 080	PLA 80 Rutting 1 In and near Colfax, from 0.1 mile west of Route 174 to 0.1 mile east of Alta Bonnybrook Road. Grind pavement, place asphalt, and replace striping. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	12/31/2024	15	15	15	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	2,080	2,080	0	0	0	0	2,080	1,355	(725)										
			RW Cap	0	0	0	0	0	0	0	0	0										
			Con Cap	6,920	6,920	0	0	0	0	6,920	6,920	0										
			Total	9,000	9,000	0	0	0	0	9,000	8,275	(725)										
29	03 0L240 PLA 080	PLA 80 Rutting 2 Near Emigrant Gap, from 0.1 mile east of Alta Bonnybrook Road to the Nevada County line. Grind pavement, place polyester concrete, replace concrete slabs, replace 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	12/31/2024	25	25	36	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	3,920	3,920	0	0	0	0	3,920	2,604	(1,316)										
			RW Cap	0	0	0	0	0	0	0	0	0										
			Con Cap	13,060	13,060	0	0	0	0	13,060	13,035	(25)										
			Total	16,980	16,980	0	0	0	0	16,980	15,639	(1,341)										
30	03 0L250 VAR 080	PLA 80 Rutting 3 Near Crystal Lake, from 0.2 mile west of Crystal Lake Road to 0.5 mile east of Eagle Lakes Road; also in Placer County from 0.5 mile east of Eagle Lakes Road to 0.5 mile 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	12/31/2024	8	8	8	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	2,860	2,860	0	0	0	0	2,860	1,936	(924)										
			RW Cap	0	0	0	0	0	0	0	0	0										
			Con Cap	9,600	9,600	0	0	0	0	9,600	9,574	(26)										
			Total	12,460	12,460	0	0	0	0	12,460	11,510	(950)										

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**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, 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	03 0L270 VAR 080	NEV 80 Rutting 2" In and near Truckee, from Route 267 to the Sierra County line; also in Sierra County, from the Nevada County line to the Nevada State line (PM 0.0/1.59). Grind pavement, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/25/2024	37	37	37	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	4,050	4,050	0	0	0	4,050	1,497	(2,553)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	13,500	13,500	0	0	0	13,500	13,477	(23)									
			Total	17,550	17,550	0	0	0	17,550	14,974	(2,576)									
32	03 0N380 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.201.131	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/01/2024	17	17	17	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	3,400	3,400	0	0	0	3,400	672	(2,728)									
			RW Cap	0	0	0	0	0	0	1,340	1,340									
			Con Cap	11,400	11,400	0	1,340	0	12,740	12,717	(23)									
			Total	14,800	14,800	0	1,340	0	16,140	14,729	(1,411)									
33	03 0N390 VAR 080	NEV 80 Rutting 2 In and near Truckee, from Route 267 to the Sierra County line; also in Sierra County, from the Nevada County line to the Nevada State line (PM 0.0/1.59). Grind pavement, 20.XX.201.131	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/01/2024	18	18	18	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	3,000	3,000	0	0	0	3,000	652	(2,348)									
			RW Cap	0	0	0	0	0	0	1,210	1,210									
			Con Cap	10,100	10,100	0	1,210	0	11,310	11,152	(158)									
			Total	13,100	13,100	0	1,210	0	14,310	13,015	(1,295)									
34	04 0A020 SON 001	Gleason Realignment Near Carmet, from 0.1 mile to 0.7 mile north of Calle Del Sol. Realign roadway near Gleason Beach. 20.XX.201.131	PAED	1,500	0	(1,500)	700	0	8,700	7,571	(1,129)	20/21	20/21	0	On Time	12/31/2024	1	1	1	Location(s)
			PSE	1,000	1,800	800	380	400	7,519	7,501	(18)									
			RW Sup	300	500	200	250	0	1,308	1,302	(5)									
			Con Sup	1,000	4,000	3,000	600	8,230	12,830	12,629	(201)									
			RW Cap	1,200	7,398	6,198	8,000	0	7,398	7,382	(16)									
			Con Cap	8,800	35,824	27,024	(6,617)	0	29,207	28,709	(498)									
			Total	13,800	49,522	35,722	3,313	8,630	66,961	65,094	(1,867)									
35	04 2A251 SCL 152	Hecker Pass Planting and ENV mitigation Near Gilroy, at various locations from Pole Line Road to Burchell Road. Planting and environmental mitigation. 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	15/16	17/18	(2)	Delayed	11/27/2024	78	0	0	Annual fatal and serious injury collision(s)
			PSE	440	750	310	0	0	750	663	(87)									
			RW Sup	300	300	0	0	0	300	62	(238)									
			Con Sup	195	650	455	97	0	747	747	0									
			RW Cap	1,000	0	(1,000)	0	0	1,000	146	(854)									
			Con Cap	1,100	1,100	0	255	0	1,355	1,204	(151)									
			Total	3,035	2,800	(235)	352	0	4,152	2,822	(1,330)									

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						G-12 Adjust (\$1,000s)	Expended Amount (\$1,000s)					Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
36	04 0J560 SCL 101	SCL 101 Br. Rail Replacement/Upgrade Near Gilroy, at Sargent Bridge and Overhead No. 37-0006L (PM R0.77), Pajaro River Bridge No. 37-0007 (PM 0.03), and Carnadero Creek Bridge Nos. 37-0008L/R 20.XX.201.112	PAED	1,800	1,800	0	0	0	1,800	1,676	(124)	19/20	19/20	0	On Time	10/02/2024	5956	4259	4259	Linear feet rail
			PSE	2,250	2,250	0	0	0	2,250	2,248	(2)									
			RW Sup	30	30	0	20	0	50	44	(6)									
			Con Sup	2,700	2,700	0	470	0	3,170	3,110	(60)									
			RW Cap	30	0	(30)	0	0	70	8	(62)									
			Con Cap	10,711	13,270	2,559	(2,503)	0	10,767	9,797	(970)									
			Total	17,521	20,050	2,529	(2,013)	0	18,107	16,883	(1,223)									
37	04 0K490 ALA 185	ALA 185 CAPM In San Leandro, from Fairmont Drive Drive to Farrely Drive; also on Route 112 from Doolittle Drive to East 14th Street/Route 185 (PM R0.0/1.782). Rehabilitate pavement 20.XX.201.121	PAED	1,417	1,417	0	0	0	1,417	1,408	(9)	21/22	21/22	0	On Time	11/01/2024	24.1	18.4	18.4	Lane mile(s)
			PSE	2,093	2,341	248	156	0	2,497	2,484	(13)									
			RW Sup	375	375	0	0	0	375	105	(270)									
			Con Sup	2,405	2,750	345	0	0	2,750	2,766	16									
			RW Cap	40	0	(40)	0	0	40	(5,111)	(5,151)									
			Con Cap	14,928	17,671	2,743	(5,111)	0	12,560	10,493	(2,067)									
			Total	21,258	24,554	3,296	(4,955)	0	19,639	12,144	(7,494)									
38	04 2K640 SM 084	SM 84 Peek A Boo Soldier Pile Wall Near La Honda, west of Peek-A-Boo Lane. Construct soldier pile wall, reconstruct damaged pavement, and upgrade guardrail. 20.XX.201.131	PAED	1,056	1,056	0	0	0	1,056	1,049	(7)	22/23	22/23	0	On Time	12/20/2024	1	1	1	Location(s)
			PSE	635	750	115	275	0	1,025	1,024	(1)									
			RW Sup	40	40	0	0	0	40	35	(5)									
			Con Sup	484	575	91	0	0	575	520	(55)									
			RW Cap	371	0	(371)	0	0	371	(601)	(972)									
			Con Cap	3,202	3,202	0	(601)	0	2,602	2,286	(316)									
			Total	5,788	5,623	(165)	(326)	0	5,669	4,313	(1,355)									
39	04 0Q690 NAP 012	Storm Damage - Permanent Restoration Near the city of Napa, from 1.2 miles to 0.7 mile west of the Solano County line. Repair storm damaged slopes at two locations with Rock Slope Protection (RSP) and restore 20.XX.201.131	PAED	308	308	0	0	0	308	307	(1)	21/22	21/22	0	On Time	10/30/2024	2	2	2	Location(s)
			PSE	320	380	60	226	0	606	602	(4)									
			RW Sup	150	150	0	0	0	150	72	(78)									
			Con Sup	400	460	60	0	0	460	403	(57)									
			RW Cap	134	0	(134)	0	0	134	(423)	(557)									
			Con Cap	1,245	1,473	228	(423)	0	1,050	946	(104)									
			Total	2,557	2,771	214	(197)	0	2,708	1,907	(801)									
40	04 0Q810 NAP 121	Nap 121 Storm Damage Repair Near Napa, at Wooden Valley Road. Repair pavement, replace drainage systems, and upgrade guardrail. 20.XX.201.131	PAED	902	902	0	0	0	902	902	0	22/23	24/25	(2)	Delayed	12/02/2024	1	1	1	Location(s)
			PSE	1,287	1,287	0	0	0	1,287	1,286	(1)									
			RW Sup	173	173	0	0	0	173	100	(73)									
			Con Sup	661	661	0	0	0	661	611	(50)									
			RW Cap	86	0	(86)	0	0	86	2	(84)									
			Con Cap	1,313	1,313	0	(341)	0	972	847	(126)									
			Total	4,422	4,336	(86)	(341)	0	4,081	3,748	(333)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
6. Involves accumulated rounding.
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**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, 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	04 2J802 SF 080	Bayshore Viaduct Structure Painting In the City and County of San Francisco, on Route 80, at the Bayshore Viaduct No. 34-0088 from Route 101 to 4th Street (PM 3.836/4.992). Paint superstructure steel 20.XX.201.110	PAED	2,500	2,500	0	0	0	0	0	0	0	19/20	19/20	0	On Time	11/09/2024	1	1	1	Bridge(s)
			PSE	9,200	9,200	0	0	0	0	0	0	0	0								
			RW Sup	300	300	0	0	0	0	0	0	0	0								
			Con Sup	7,500	7,500	0	0	0	7,500	6,532	(968)										
			RW Cap	76	0	(76)	0	0	76	(26,384)	(26,460)										
			Con Cap	50,397	50,609	212	(26,384)	0	24,226	22,589	(1,637)										
			Total	69,973	70,109	136	(26,384)	0	31,802	2,737	(29,065)										
42	04 3Q760 NAP 029	Napa 29, 121 & 128 Rumble Strips In Napa County, on Routes 29, 121, and 128 at various locations. Install rumble strips to improve safety. This project will reduce the number and severity of collisions. 20.XX.201.010	PAED	794	794	0	0	0	794	794	0	22/23	22/23	0	On Time	12/31/2024	80	80	80	Collision(s) reduced	
			PSE	1,403	1,403	0	340	0	1,743	1,735	(8)										
			RW Sup	170	170	0	0	0	170	160	(10)										
			Con Sup	1,215	1,215	0	0	0	1,215	1,183	(32)										
			RW Cap	18	0	(18)	0	0	18	(653)	(671)										
			Con Cap	3,271	3,692	421	(653)	0	3,039	2,651	(388)										
			Total	6,871	7,274	403	(313)	0	6,979	5,869	(1,110)										
43	04 0J631 SOL 012	Sol-12 Rehab - SEG 1 Near Rio Vista, from Currie Road to Azevedo Road. Rehabilitate roadway by resurfacing the pavement, upgrading guardrails and drainage systems, and upgrading curb 20.XX.201.120	PAED	5,780	0	(5,780)	0	0	0	0	0	21/22	21/22	0	On Time	12/12/2024	4.3	4.3	4.2	Lane mile(s) ⁶	
			PSE	1,000	1,000	0	1,000	0	1,000	946	(54)										
			RW Sup	48	48	0	48	0	48	10	(38)										
			Con Sup	1,064	1,064	0	0	0	1,064	1,039	(25)										
			RW Cap	144	0	(144)	0	0	144	32	(112)										
			Con Cap	3,692	3,707	15	(483)	0	3,224	2,818	(406)										
			Total	11,728	5,819	(5,909)	565	0	5,480	4,845	(635)										
44	04 3Y030 SM 001	DO In San Francisco, San Mateo, and Santa Clara Counties, on Routes 1, 9, 17, 35, 82, 84, 87, 92, 101, 130, 152, 280, 680, and 880 at various locations. Repair pavement 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	11/04/2024	31	31	31	Location(s)	
			PSE	0	0	0	0	0	0	0	0										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	1,200	1,200	0	0	0	1,200	351	(849)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	4,000	4,000	0	0	0	4,000	3,890	(110)										
			Total	5,200	5,200	0	0	0	5,200	4,241	(959)										
45	05 39610 SB 192	Arroyo Paredon Landscape Mitigation Planting Near Carpinteria, at Arroyo Parida Creek Bridge No. 51-113. Environmental mitigation for emergency bridge replacement project EA 1J670. 20.XX.201.111	PAED	1,078	0	(1,078)	3	0	3	8	5	19/20	19/20	0	On Time	11/14/2024	1	0	0	Bridge(s)	
			PSE	1,715	5,146	3,431	627	0	5,146	3,322	(1,824)										
			RW Sup	420	692	272	0	0	692	191	(501)										
			Con Sup	734	600	(134)	0	0	600	203	(397)										
			RW Cap	994	0	(994)	0	0	381	299	(82)										
			Con Cap	6,267	258	(6,009)	(13)	0	245	214	(31)										
			Total	11,208	6,696	(4,512)	617	0	7,067	4,237	(2,830)										

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**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, 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)	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	05 1H230 MON 218	Seaside ADA In Seaside, from Del Monte Road to Fremont Boulevard. Construct new sidewalks/upgrade pedestrian pathway and construct/upgrade curb ramps to meet 20.XX.201.361	PAED	630	630	0	0	0	630	381	(249)	21/22	21/22	0	On Time	12/10/2024	7	13	13	Curb ramp(s)
			PSE	1,269	1,269	0	150	0	1,419	1,373	(46)									
			RW Sup	1,016	1,016	0	0	0	1,016	679	(337)									
			Con Sup	547	648	101	225	0	873	835	(38)									
			RW Cap	356	0	(356)	0	0	417	194	(223)									
			Con Cap	<u>1,122</u>	<u>1,683</u>	<u>561</u>	<u>(38)</u>	<u>265</u>	<u>1,910</u>	<u>1,799</u>	<u>(111)</u>									
			Total	4,940	5,246	306	337	265	6,265	5,262	(1,003)									
47	05 1K460 SLO 046	Paso Robles 46 CAPM In Paso Robles, from Route 101 to east of Airport Road. Rehabilitate pavement, replace roadside signs and sign panels, install Transportation Management System 20.XX.201.121	PAED	477	477	0	0	0	477	429	(48)	22/23	22/23	0	On Time	11/22/2024	8.2	8.2	8.2	Lane mile(s)
			PSE	1,424	1,424	0	100	0	1,524	1,511	(13)									
			RW Sup	75	75	0	0	0	75	74	(1)									
			Con Sup	1,693	1,693	0	0	0	1,693	1,354	(339)									
			RW Cap	28	0	(28)	0	0	124	40	(84)									
			Con Cap	<u>7,550</u>	<u>8,583</u>	<u>1,033</u>	<u>0</u>	<u>1,262</u>	<u>9,845</u>	<u>8,879</u>	<u>(965)</u>									
			Total	11,247	12,252	1,005	100	1,262	13,738	12,287	(1,450)									
48	05 1N440 VAR VAR	Unsheltered Encampments North In Monterey County, in and near the cities of Monterey, Seaside, Sand City and Santa Cruz on Routes 1, 68, and 101; also in Santa Cruz County, in and near the cities of 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	12/03/2024	18	18	18	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	10	0	(10)	0	0	10	1	(9)									
			Con Sup	1,000	1,000	0	0	0	1,000	993	(7)									
			RW Cap	100	0	(100)	0	0	100	0	(100)									
			Con Cap	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>6,846</u>	<u>(1,154)</u>									
			Total	9,110	9,000	(110)	0	0	9,110	7,840	(1,270)									
49	05 1Q680 SB 154	SB 154, 246 Storm Damage Near the city of Santa Barbara, from 0.4 mile west of Foxen Canyon Road to Route 192 (Foothill Road); also on Route 246 in Solvang at Alamo Pintado Road (PM 30.3). 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	12/05/2024	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	1,500	1,500	0	0	0	1,500	1,335	(165)									
			RW Cap	50	0	(50)	0	0	50	0	(50)									
			Con Cap	<u>7,400</u>	<u>7,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,162</u>	<u>8,018</u>	<u>(144)</u>									
			Total	8,950	8,900	(50)	0	0	9,712	9,354	(358)									
50	05 1Q810 VAR VAR	Mon, SBt Various Storm Damage In Monterey and San Benito counties on route 25, 101, and 198 at various locations. Repair storm damage, including drainage systems, embankments, and roadway. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	10/03/2024	8	8	11	Location(s)
			PSE	200	0	(200)	0	0	200	15	(185)									
			RW Sup	10	0	(10)	0	0	10	0	(10)									
			Con Sup	590	590	0	0	20	610	485	(125)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	<u>2,800</u>	<u>2,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,957</u>	<u>2,867</u>	<u>(90)</u>									
			Total	3,610	3,390	(220)	0	20	3,787	3,367	(420)									

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No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd		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
51	05 1R170 SCR 009	Ben Lomond Sinkholes In the community of Ben Lomond, at Hillside Avenue; also at Jacobson Lane (PM 10.04). Replace culverts, reconstruct slope, reconstruct roadway, reset guardrail, and 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/26/2024	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	420	420	0	0	0	420	156	(264)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,410	1,410	0	0	0	1,480	1,460	(20)									
			Total	1,830	1,830	0	0	0	1,900	1,616	(284)									
52	05 1R620 SB 192	144, 192 slipout, sinkhole, and slides In Santa Barbara county, on Routes 192 and 144 at various locations. Replace failed drainage system, repair slopes and slipouts, clear debris and rocks, repair rockfall fence, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/04/2024	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	550	550	0	0	0	550	514	(36)									
			RW Cap	25	0	(25)	0	0	25	4	(21)									
			Con Cap	2,500	2,500	0	0	0	2,500	2,274	(226)									
			Total	3,075	3,050	(25)	0	0	3,075	2,792	(283)									
53	05 1R660 SB 246	Hwy 246 Storm damage drainage repair Near Lompoc, from 0.9 mile east of Sweeney Road to 0.8 mile east of Drum Canyon Road. Establish roadside ditch, reconstruct downdrain, clear sediment in box culvert, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	12/06/2024	3	3	4	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	100	100	0	0	50	150	117	(33)									
			RW Cap	5	0	(5)	0	0	5	0	(5)									
			Con Cap	550	550	0	0	0	550	404	(146)									
			Total	655	650	(5)	0	50	705	520	(185)									
54	06 0U460 KIN 041	Kettleman 2R Rehab Near Kettleman City, from Quail Avenue to Nevada Avenue. Rehabilitate roadway, upgrade lighting and guardrail, replace signs, construct rumble strips, and install 20.XX.201.122	PAED	1,000	1,000	0	0	0	1,000	617	(383)	22/23	22/23	0	On Time	11/22/2024	16.8	16.8	16.8	Lane mile(s)
			PSE	1,900	1,800	(100)	0	0	1,800	1,307	(493)									
			RW Sup	20	20	0	0	0	20	17	(3)									
			Con Sup	2,700	3,100	400	0	0	3,100	1,903	(1,197)									
			RW Cap	90	0	(90)	0	0	90	25	(65)									
			Con Cap	18,200	17,900	(300)	(1,605)	0	17,098	15,378	(1,719)									
			Total	23,910	23,820	(90)	(1,605)	0	23,108	19,247	(3,860)									
55	06 1A750 FRE 005	Parkhurst Median Barrier Near Giffen Cantua Ranch, from Parkhurst Equipment Undercrossing to Route 33. Construct median cable barrier to improve safety. This project will reduce the number 20.XX.201.010	PAED	700	700	0	0	0	700	361	(339)	22/23	22/23	0	On Time	11/22/2024	32	32	32	Collision(s) reduced
			PSE	760	760	0	0	0	760	533	(227)									
			RW Sup	10	10	0	15	0	25	15	(10)									
			Con Sup	400	400	0	0	0	400	395	(5)									
			RW Cap	35	0	(35)	0	0	35	8	(27)									
			Con Cap	1,650	1,752	102	162	0	1,914	1,863	(51)									
			Total	3,555	3,622	67	177	0	3,834	3,174	(659)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit		
56	06 1G050 FRE VAR	Routes 180, 245 Emergency Slip Out Repair Near Grant Grove Village, from 4.8 miles east of Dunlap Road to Millwood Road; also at 0.3 mile west of Hume Lake Road (PM 116.5); also on Route 245 from 2.7 miles 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	10/07/2024	8	8	8	Location(s)		
			PSE	0	0	0	0	0	0	0	0	0										
			RW Sup	0	0	0	0	0	0	10	0	(10)										
			Con Sup	750	750	0	0	850	1,600	1,519	(81)											
			RW Cap	0	0	0	0	0	0	0	0	0										
			Con Cap	5,750	5,750	0	0	0	5,850	5,824	(26)											
			Total	6,500	6,500	0	0	850	7,460	7,343	(117)											
57	06 1G330 FRE 180	FRE 180 Emergency Slope Repairs Near Cedar Grove, from 1.0 mile east of Hume Lake Road to end of Route 180 at Kings Canyon National Park. Repair storm damaged washouts, reconstruct roadway, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/15/2024	10	10	10	Location(s)		
			PSE	0	0	0	0	0	0	0	0	0										
			RW Sup	5	0	(5)	0	0	5	0	(5)											
			Con Sup	3,750	3,750	0	0	0	3,750	1,513	(2,237)											
			RW Cap	20	0	(20)	0	0	20	0	(20)											
			Con Cap	25,480	25,480	0	0	0	25,480	11,934	(13,546)											
			Total	29,255	29,230	(25)	0	0	29,255	13,447	(15,808)											
58	07 25310 LA 213	Storm Drain Repair In Rancho Palos Verdes, at 0.5 mile south of Palos Verdes Drive. Replace two damaged drainage systems. 20.XX.201.151	PAED	30	402	372	0	0	402	333	(69)	19/20	19/20	0	On Time	12/19/2024	3	1	2	Culvert(s) (ea)		
			PSE	284	923	639	100	0	1,023	844	(179)											
			RW Sup	128	310	182	80	0	390	310	(80)											
			Con Sup	423	423	0	0	0	423	359	(64)											
			RW Cap	260	0	(260)	0	0	260	88	(172)											
			Con Cap	1,662	1,879	217	(485)	0	1,394	1,275	(119)											
			Total	2,787	3,937	1,150	(305)	0	3,892	3,210	(682)											
59	07 30250 VEN 023	VEN-23 REHAB In and near cities of Thousand Oaks and Moorpark, from Route 101 to Route 118 (PM R11.451). Rehabilitate pavement. 20.XX.201.122	PAED	355	1,300	945	330	0	1,630	1,630	0	19/20	18/19	1	Early	10/30/2024	57	46.7	35.9	Lane mile(s) ⁷		
			PSE	2,650	7,500	4,850	0	0	7,500	5,082	(2,418)											
			RW Sup	100	100	0	0	0	100	22	(78)											
			Con Sup	6,700	14,721	8,021	0	0	14,721	13,353	(1,368)											
			RW Cap	860	0	(860)	0	0	860	(13,938)	(14,798)											
			Con Cap	77,032	90,560	13,528	(13,938)	0	76,622	69,032	(7,589)											
			Total	87,697	114,181	26,484	(13,608)	0	101,433	75,181	(26,252)											
60	07 31160 LA 134	Rte 134 Stormwater Source Control In the cities of Burbank and Los Angeles, from 0.1 mile west of Bob Hope Drive to Victory Boulevard/Riverside Drive. Stabilize soil and erosion control. 20.XX.201.335	PAED	120	410	290	0	0	410	249	(161)	19/20	19/20	0	On Time	11/27/2024	10	12.7	12.7	Acre(s) treated/pollutant		
			PSE	300	1,050	750	0	0	1,050	804	(246)											
			RW Sup	7	48	41	0	0	48	26	(22)											
			Con Sup	410	1,056	646	0	0	1,056	1,042	(14)											
			RW Cap	30	0	(30)	0	0	30	(907)	(937)											
			Con Cap	2,297	2,405	108	(907)	0	1,498	1,204	(294)											
			Total	3,164	4,969	1,805	(907)	0	4,092	2,418	(1,674)											

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 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction 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 4, 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 32040 LA 060	TMDL- 20/21 In and near South El Monte, Industry, Hacienda Heights, and Rowland Heights, from Peck Road to 0.4 mile west of Nogales Street. Construct and install stormwater 20.XX.201.335	PAED	1,407	1,407	0	0	0	1,407	1,118	(289)	20/21	20/21	0	On Time	12/10/2024	52.5	57.7	57.7	Acre(s) treated/pollutant
			PSE	2,999	2,999	0	0	0	2,999	2,881	(118)									
			RW Sup	28	28	0	0	0	28	5	(23)									
			Con Sup	2,064	2,000	(64)	0	0	2,000	1,987	(13)									
			RW Cap	102	0	(102)	0	0	102	(2,129)	(2,231)									
			Con Cap	10,168	9,607	(561)	(2,129)	0	7,478	7,038	(440)									
			Total	16,768	16,041	(727)	(2,129)	0	14,014	10,900	(3,114)									
62	07 32240 LA 134	Bridge Rail Upgrade In Pasadena, at Arroyo Seco Bridge No. 53-0166 and Orange Grove Boulevard Onramp Overcrossing No. 53-2197K. Replace/upgrade bridge railing. 20.XX.201.112	PAED	1,300	1,300	0	0	0	1,300	716	(584)	21/22	21/22	0	On Time	12/31/2024	3434	3320	5856	Linear feet rail
			PSE	2,500	2,320	(180)	0	0	2,320	2,271	(49)									
			RW Sup	200	200	0	0	0	200	23	(177)									
			Con Sup	2,860	3,700	840	0	0	3,700	3,133	(567)									
			RW Cap	2,530	0	(2,530)	0	0	10	832	822									
			Con Cap	5,420	7,043	1,623	832	0	7,875	7,363	(512)									
			Total	14,810	14,563	(247)	832	0	15,405	14,337	(1,068)									
63	07 32310 LA 210	Construct BMP for Storm Water Mitigation In and near Azusa, from 0.1 mile east of Highland Avenue Undercrossing to Citrus Avenue Overcrossing. Construct and install stormwater treatment Best Management 20.XX.201.335	PAED	1,890	1,890	0	0	0	1,890	1,036	(854)	21/22	21/22	0	On Time	10/18/2024	40	42	42	Acre(s) treated/pollutant
			PSE	2,836	1,800	(1,036)	0	0	1,800	1,418	(382)									
			RW Sup	189	42	(147)	0	0	42	2	(40)									
			Con Sup	3,098	2,687	(411)	0	0	2,687	2,082	(605)									
			RW Cap	37	0	(37)	0	0	50	(2,296)	(2,346)									
			Con Cap	10,045	5,893	(4,152)	(2,296)	0	3,597	3,382	(215)									
			Total	18,095	12,312	(5,783)	(2,296)	0	10,066	5,624	(4,442)									
64	07 32710 LA 060	Upgrade Transportation Management System In and near the city of Los Angeles, from eastbound Route 60/5 Separation to Route 605; also on Route 2 (PM R18.7), Route 5 (PM 6.8), Route 10 (PM 18.3), and Route 20.XX.201.315	PAED	30	30	0	203	0	233	230	(3)	20/21	20/21	0	On Time	10/30/2024	62	62	60	Field element(s) ⁷
			PSE	1,028	1,028	0	303	0	1,331	1,317	(14)									
			RW Sup	45	45	0	0	0	45	43	(2)									
			Con Sup	1,450	1,642	192	250	0	1,892	1,656	(236)									
			RW Cap	153	0	(153)	0	0	153	0	(153)									
			Con Cap	6,674	6,732	58	(1,338)	0	5,394	4,894	(500)									
			Total	9,380	9,477	97	(582)	0	9,048	8,140	(907)									
65	07 33100 VEN 101	Ven101 Rehab In Thousand Oaks and Camarillo, at the northbound and southbound Commercial Vehicle Enforcement Facilities. Replace concrete slabs and repair and replace 20.XX.201.321	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	10/09/2024	2	2	2	Location(s)
			PSE	1,550	1,550	0	355	0	1,905	1,903	(2)									
			RW Sup	20	20	0	0	0	20	9	(11)									
			Con Sup	850	1,400	550	250	0	1,650	1,462	(188)									
			RW Cap	8	0	(8)	0	0	8	0	(8)									
			Con Cap	2,006	4,864	2,858	686	0	5,550	5,450	(100)									
			Total	4,434	7,834	3,400	1,291	0	9,133	8,824	(309)									

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**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, 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	07 33260 LA 010	110/10 Reactive Safety In the city of Los Angeles, from 0.1 mile east of Arlington Avenue to Route 110. Also install high mast LED lighting at Route 10/110 Interchange. 20.XX.201.010	PAED	1,391	1,391	0	0	0	0	1,391	1,336	(55)	19/20	19/20	0	On Time	10/22/2024	404	404	404	Collision(s) reduced
			PSE	3,888	3,888	0	0	0	3,888	3,496	(392)										
			RW Sup	276	276	0	0	0	276	119	(157)										
			Con Sup	3,544	3,875	331	0	0	3,875	3,739	(136)										
			RW Cap	63	0	(63)	0	0	63	(5,350)	(5,413)										
			Con Cap	18,394	23,023	4,629	(5,350)	0	17,673	17,246	(427)										
			Total	27,556	32,453	4,897	(5,350)	0	27,166	20,587	(6,579)										
67	07 34320 LA 405	majSlope Stability In the city of Los Angeles, near the neighborhood of Mission Hills, from 0.2 mile north of Rinaldi Street to Route 5. Permanent restoration of eroded roadway cut slopes, 20.XX.201.131	PAED	1,579	1,579	0	0	0	0	1,579	676	(903)	20/21	20/21	0	On Time	12/03/2024	1	1	1	Location(s)
			PSE	2,297	2,297	0	0	0	2,297	1,385	(912)										
			RW Sup	430	143	(287)	0	0	143	33	(110)										
			Con Sup	5,025	3,006	(2,019)	0	0	3,006	2,309	(697)										
			RW Cap	10	0	(10)	0	0	10	(1)	(11)										
			Con Cap	14,357	14,015	(342)	(1)	6,200	20,214	19,384	(830)										
			Total	23,698	21,040	(2,658)	(1)	6,200	27,249	23,786	(3,463)										
68	07 35180 LA 005	I-5 Traffic Signal Upgrade @ Cesar Chavez In the city of Los Angeles, at Cesar Chavez Avenue. Upgrade traffic signal, Americans with Disabilities Act (ADA) curb ramps, and install flashing beacons. 20.XX.201.010	PAED	442	442	0	0	0	0	442	298	(144)	20/21	20/21	0	On Time	11/22/2024	3	3	0.2	Annual fatal and serious injury collision(s) ⁵
			PSE	975	975	0	0	0	975	958	(17)										
			RW Sup	64	64	0	0	0	64	21	(43)										
			Con Sup	760	760	0	0	0	760	532	(228)										
			RW Cap	134	0	(134)	0	0	134	28	(106)										
			Con Cap	1,312	983	(329)	(64)	0	919	783	(136)										
			Total	3,687	3,224	(463)	(64)	0	3,294	2,620	(674)										
69	07 30702 LA 107	Hawthorne ADA w/ R/W In Torrance and Redondo Beach, from Skypark Drive to Redondo Beach Boulevard. Upgrade and reconstruct driveways and sidewalks to meet 20.XX.201.361	PAED	0	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	11/13/2024	38	69	69	Curb ramp(s)
			PSE	714	750	36	750	500	1,250	1,206	(44)										
			RW Sup	244	224	(20)	224	1,300	1,524	1,520	(4)										
			Con Sup	1,100	1,750	650	0	0	1,750	1,401	(349)										
			RW Cap	1,350	0	(1,350)	0	0	3,850	299	(3,551)										
			Con Cap	1,850	2,940	1,090	(467)	0	2,473	2,410	(63)										
			Total	5,258	5,664	406	507	1,800	10,847	6,836	(4,011)										
70	07 37070 LA 126	LA 126 Reactive Safety 010 Near Del Valle, at the intersection with Chiquito Canyon Road. Install traffic signal, lighting system, vehicle detection cameras, flashing beacons, and speed feedback signs 20.XX.201.010	PAED	495	495	0	0	0	0	495	485	(10)	22/23	22/23	0	On Time	11/15/2024	7	7	7	Collision(s) reduced
			PSE	939	982	43	0	0	982	976	(6)										
			RW Sup	17	17	0	0	0	17	17	0										
			Con Sup	797	797	0	0	0	797	379	(418)										
			RW Cap	74	0	(74)	0	0	26	(106)	(132)										
			Con Cap	1,147	1,142	(5)	(106)	0	1,036	762	(274)										
			Total	3,469	3,433	(36)	(106)	0	3,353	2,513	(840)										

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7. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, Project Closeout
State Highway Operation and Protection Program
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No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
71	07 0W370 LA 005	Acc Br Deck - 2, 5 & 110 In the city of Los Angeles, at Newell Street Undercrossing No. 53-0162K; also on Route 110 at Beaudry Avenue Undercrossing No. 53-0621H (PM 23.8); also on Route 2 at 20.XX.201.119	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	11/04/2024	3	3	3	Bridge(s)
			PSE	530	530	0	150	0	680	606	(74)									
			RW Sup	10	10	0	0	0	10	0	(10)									
			Con Sup	449	578	129	0	0	618	596	(22)									
			RW Cap	0	0	0	0	0	0	148	148									
			Con Cap	582	1,090	508	148	0	1,238	1,077	(160)									
			Total	1,571	2,208	637	298	0	2,546	2,427	(119)									
72	07 2XK20 VEN 101	2XK204-Ven 101, PM 30.00/30.17 In the city of Ventura, from 0.1 mile south of California Street to California Street. Clear out drains, construct a new underdrain and v-ditch to intercept groundwater, and clear 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/08/2024	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	440	440	0	0	200	640	491	(149)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,560	1,560	0	0	0	2,780	2,672	(108)									
			Total	2,000	2,000	0	0	200	3,420	3,163	(257)									
73	07 2XK70 LA 010	07-2XK704-LA 10, PM 15.6/17.6 In the city of Los Angeles, from Los Angeles Street to Mateo Street. Replace missing barrier rails and weld connections to deter theft. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	11/21/2024	10	10	10	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	125	125	0	0	125	250	242	(8)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	725	725	0	0	0	2,500	1,741	(759)									
			Total	850	850	0	0	125	2,750	1,983	(767)									
74	08 0G690 SBD 018	SBD 18 CULVERTS In and near Big Bear Lake and Lucerne Valley, at various locations, from Route 38 at Big Bear Lake Dam to Arctic Canyon Wash. Replace culverts to ensure efficient drainage 20.XX.201.151	PAED	1,192	1,192	0	319	0	1,511	1,508	(3)	21/22	21/22	0	On Time	11/13/2024	41	31	31	Culvert(s) (ea)
			PSE	1,493	1,555	62	356	0	1,911	1,896	(14)									
			RW Sup	2,708	1,700	(1,008)	0	0	1,700	584	(1,116)									
			Con Sup	1,417	1,506	89	0	0	1,506	1,191	(315)									
			RW Cap	700	0	(700)	0	0	700	(1)	(701)									
			Con Cap	4,107	2,555	(1,552)	(1)	1,535	4,089	3,300	(789)									
			Total	11,617	8,508	(3,109)	674	1,535	11,417	8,479	(2,938)									
75	08 1C570 RIV 015	TRASH TREATMENT IN SIGNIFICANT TRASH GENERATING AREA (STGA) In Temecula and Murrieta, from Route 79 to Kalmia Street/California Oaks Road; also from 0.2 mile south of Baxter Road to 0.3 mile south of Bundy Canyon Road (PM 20.XX.201.335)	PAED	435	435	0	244	0	679	635	(44)	22/23	22/23	0	On Time	10/25/2024	107	107	107	Acre(s) treated/pollutant
			PSE	806	943	137	175	0	1,118	1,108	(10)									
			RW Sup	26	26	0	0	0	26	19	(7)									
			Con Sup	640	758	118	115	0	873	849	(24)									
			RW Cap	20	0	(20)	0	0	20	0	(20)									
			Con Cap	2,315	2,565	250	457	0	3,022	2,786	(235)									
			Total	4,242	4,727	485	990	0	5,737	5,398	(339)									

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 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
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**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

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						G-12 Adjust (\$1,000s)	G-12 Adjust (\$1,000s)					Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit	
76	08 1C082 RIV 010	RIV 10 DESERT CENTER PAVEMENT REHAB: MAINLINE, SHOULDERS, RAMPS Near Blythe, from 0.2 mile west of Route 177 to 0.2 mile east of Teed Ditch Bridge. Cold plane mainline pavement and overlay with Portland Cement Concrete (PCC). The 20.XX.201.122	PAED	16,900	16,900	0	0	0	16,900	12,175	(4,725)	19/20	19/20	0	On Time	12/12/2024	116	114	114	Lane mile(s)	
			PSE	21,800	2,000	(19,800)	0	0	2,000	1,950	(50)										
			RW Sup	153	153	0	0	0	153	35	(118)										
			Con Sup	37,500	37,509	9	0	0	37,509	31,874	(5,635)										
			RW Cap	10	0	(10)	0	0	9,010	397	(8,613)										
			Con Cap	263,010	309,028	46,018	(19,807)	0	289,222	265,087	(24,134)										
			Total	339,373	365,590	26,217	(19,807)	0	354,794	311,517	(43,277)										
77	08 1J680 RIV 060	UPGRADE ADA CURB RAMPS In the city of Riverside and Moreno Valley, from Day Street to Nason Street. Upgrade curb ramp facilities to Americans with Disabilities Act (ADA) standards. 20.XX.201.361	PAED	421	421	0	242	0	663	653	(10)	22/23	22/23	0	On Time	11/18/2024	20	14	20	Curb ramp(s)	
			PSE	948	1,090	142	200	0	1,290	1,179	(111)										
			RW Sup	497	571	74	0	0	571	239	(332)										
			Con Sup	817	1,715	898	0	0	1,715	819	(896)										
			RW Cap	140	0	(140)	0	0	140	10	(129)										
			Con Cap	2,248	2,224	(24)	(494)	0	1,730	1,469	(262)										
			Total	5,071	6,021	950	(52)	0	6,109	4,368	(1,741)										
78	10 0X750 ALP 004	MOUNTAIN COUNTIES BRIDGE RAILS Near Markleeville, on Routes 4, 88, and 89 at various locations. Bridge rail upgrade on two bridges, replace one bridge, and barricade another bridge. 20.XX.201.112	PAED	496	1,100	604	310	0	1,410	1,298	(112)	19/20	19/20	0	On Time	12/05/2024	550	893	893	Linear feet rail	
			PSE	949	1,737	788	374	0	2,111	1,808	(303)										
			RW Sup	13	115	102	0	0	115	68	(47)										
			Con Sup	1,229	2,795	1,566	150	0	2,945	2,884	(61)										
			RW Cap	176	0	(176)	0	0	313	156	(157)										
			Con Cap	4,224	7,882	3,658	(1,541)	0	6,341	5,943	(398)										
			Total	7,087	13,629	6,542	(707)	0	13,235	12,156	(1,078)										
79	10 0S680 ALP 004	ALPINE CULVERT REHAB In Alpine County on Routes 4, 88, and 89 at various locations. Rehabilitate culverts. 20.XX.201.151	PAED	870	1,170	300	200	0	1,370	1,150	(220)	19/20	19/20	0	On Time	12/13/2024	32	38	33	Culvert(s) (ea) ⁷	
			PSE	1,176	1,176	0	318	0	1,494	1,222	(272)										
			RW Sup	359	359	0	0	0	359	96	(263)										
			Con Sup	851	1,359	508	0	0	1,359	1,202	(157)										
			RW Cap	71	0	(71)	0	0	384	144	(240)										
			Con Cap	3,319	2,958	(361)	1,459	0	3,452	3,145	(307)										
			Total	6,646	7,022	376	1,977	0	8,418	6,958	(1,460)										
80	10 0Y780 MPA 140	MPA Route 140 Pavement Preservation Near the community of Mariposa and El Portal, from East Whitlock Road to Yosemite National Park entrance. Rehabilitate pavement by grinding 20.XX.201.121	PAED	900	982	82	207	0	1,189	1,014	(175)	21/22	21/22	0	On Time	12/26/2024	54.8	54.8	54.8	Lane mile(s)	
			PSE	1,900	2,261	361	0	0	2,261	1,392	(869)										
			RW Sup	30	35	5	0	0	35	10	(25)										
			Con Sup	2,330	2,783	453	0	0	2,783	2,499	(284)										
			RW Cap	162	0	(162)	0	0	162	7	(155)										
			Con Cap	23,765	24,334	569	(1)	3,714	28,047	23,629	(4,419)										
			Total	29,087	30,395	1,308	206	3,714	34,477	28,552	(5,925)										

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 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction 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 4, 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	10 1C380 SJ 205	SR 205 Guardrail Upgrade In and near Tracy, from Alameda County line to Route 5. Construct concrete anchor blocks for transition railing connects at structure approaches, upgrade guardrail, end 20.XX.201.015	PAED	794	794	0	0	0	794	556	(238)	22/23	22/23	0	On Time	10/07/2024	8	7	0.43	Annual fatal and serious injury collision(s) ⁵
			PSE	1,348	1,348	0	0	0	1,348	1,090	(258)									
			RW Sup	19	20	1	0	0	20	19	(1)									
			Con Sup	868	868	0	0	0	868	862	(6)									
			RW Cap	19	0	(19)	0	0	42	24	(18)									
			Con Cap	5,945	5,262	(683)	331	0	5,593	4,130	(1,463)									
			Total	8,993	8,292	(701)	331	0	8,665	6,681	(1,984)									
82	10 1L260 SJ 120	SJ 120 Median Barrier In and near Manteca, from 0.7 mile east of Route 5 to Route 99. Construct median barrier. 20.XX.201.010	PAED	881	881	0	0	0	881	493	(388)	23/24	23/24	0	On Time	11/18/2024	61	0.23	0.3	Annual fatal and serious injury collision(s) ⁵
			PSE	1,613	1,613	0	0	0	1,613	978	(635)									
			RW Sup	101	101	0	0	0	101	23	(78)									
			Con Sup	1,123	1,011	(112)	0	0	1,011	861	(150)									
			RW Cap	28	0	(28)	0	0	28	0	(28)									
			Con Cap	4,814	3,076	(1,738)	(278)	0	2,798	2,542	(256)									
Total	8,560	6,682	(1,878)	(278)	0	6,432	4,897	(1,535)												
83	10 1L310 MER 099	Mer-99 Install Median Barrier In and near the city of Merced, from north of the Madera County line to south of East Childs Avenue. Construct median barrier. 20.XX.201.010	PAED	894	894	0	0	0	894	361	(533)	23/24	22/23	1	Early	10/11/2024	124	124	0.45	Annual fatal and serious injury collision(s) ⁵
			PSE	1,384	1,384	0	0	0	1,384	882	(502)									
			RW Sup	51	51	0	0	0	51	12	(39)									
			Con Sup	1,856	1,856	0	0	0	1,856	1,131	(725)									
			RW Cap	23	0	(23)	0	0	35	31	(4)									
			Con Cap	13,399	7,675	(5,724)	(1,121)	0	6,554	6,305	(249)									
Total	17,607	11,860	(5,747)	(1,121)	0	10,774	8,722	(2,052)												
84	11 41140 SD 125	ROADSIDE SAFETY IMPROVEMENT In and near Lemon Grove, from 0.1 mile south of Elkelton Place Undercrossing to Route 94/125 Separation. Construct Maintenance Vehicle Pullouts (MVPs), pave 20.XX.201.235	PAED	431	431	0	0	0	431	425	(6)	20/21	20/21	0	On Time	12/09/2024	103	109	2.99	Annual fatal and serious injury collision(s) ⁵
			PSE	864	864	0	35	0	899	896	(3)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,660	1,394	(266)	0	0	1,394	1,283	(111)									
			RW Cap	0	0	0	0	0	0	69	69									
			Con Cap	5,074	3,700	(1,374)	69	0	3,769	3,613	(156)									
Total	8,029	6,389	(1,640)	104	0	6,493	6,285	(208)												
85	11 43044 IMP VAR	IMP BRIDGE STRUCTURE REHAB In Imperial County, on Routes 8 and 78 at various locations. Rehabilitation of six bridges, including painting, deck and column work. This project will preserve and extend 20.XX.201.110	PAED	200	200	0	220	0	420	399	(21)	21/22	21/22	0	On Time	12/04/2024	6	6	6	Bridge(s)
			PSE	800	896	96	289	0	1,185	1,184	(1)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,700	1,908	208	173	0	2,081	2,071	(10)									
			RW Cap	0	0	0	0	0	0	938	938									
			Con Cap	12,300	7,378	(4,922)	938	331	8,647	8,248	(399)									
Total	15,000	10,382	(4,618)	1,619	331	12,332	12,840	508												

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 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
 6. Involves accumulated rounding.
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**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, 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
86	11 43143 SD 005	DO - SD 5 SLOPE REPAIR In the city of San Diego from Cesar E Chavez Parkway to Washington Street. Construct hardened fence and repair slope damage. 20.XX.201.130	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 2,000 0 8,000 10,000	0 0 0 2,000 0 8,000 10,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 2,000 0 8,000 10,000	0 0 0 1,325 0 7,999 9,324	0 0 0 (675) 0 (1) (676)	21/22	21/22	0	On Time	12/31/2024	26	26	26	Location(s)
87	11 43178 SD 094	DO - REMOVE BOULDERS AND DEBRIS Near Potrero and Campo, from 3.1 miles west of Route 188 to 0.4 mile east of Church Road. Perform rock scaling, remove storm debris, restore slopes, and repair pavement. 20.XX.201.130	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 400 0 2,000 2,400	0 0 0 400 0 2,000 2,400	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 400 0 2,000 2,400	0 0 0 216 0 2,000 2,216	0 0 0 (184) 0 0 (184)	22/23	22/23	0	On Time	12/31/2024	4	4	4	Location(s)
88	11 43183 SD 052	DO - REPLACE SINKHOLE In the city of San Diego, at 0.4 mile west of Santo Road. Repair embankment, repair drainage systems, and install Rock Slope Protection (RSP). 20.XX.201.130	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 300 0 2,000 2,300	0 0 0 300 0 2,000 2,300	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 300 0 2,000 2,300	0 0 0 105 0 962 1,067	0 0 0 (195) 0 (1,038) (1,233)	22/23	22/23	0	On Time	12/31/2024	1	1	1	Location(s)
89	11 43199 SD 005	DO - 5/163 SEP BRIDGE DECK REHABILITATION In the city of San Diego, at Route 5/163 Separation No. 57-0391. Remove unsound pavement, place deck concrete, place Hot Mix Asphalt (HMA), and replace pavement 20.XX.201.130	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 1,000 0 6,000 7,000	0 0 0 1,000 0 6,000 7,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 1,000 0 6,000 7,000	0 0 0 414 0 5,992 6,406	0 0 0 (586) 0 (8) (594)	23/24	23/24	0	On Time	12/31/2024	1	1	1	Location(s)
90	12 ON720 ORA 073	12-ON720 Rte. 73 Upgrade Safety Devices In and near the cities of San Juan Capistrano, Laguna Niguel, Laguna Hills, Aliso Viejo, Laguna Beach, Irvine, Newport Beach, and Costa Mesa from Route 5 to 20.XX.201.015	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	730 2,600 58 3,200 0 16,500 23,088	781 2,600 58 4,400 0 23,700 31,539	51 0 0 1,200 0 7,200 8,451	0 460 0 493 0 (2,034) (1,081)	0 0 0 0 0 0 0	781 3,060 58 4,893 0 21,666 30,458	768 3,015 6 4,815 (2,034) 21,185 27,755	(13) (45) (52) (78) (2,034) (480) (2,702)	19/20	19/20	0	On Time	11/15/2024	108	114	1.11	Annual fatal and serious injury collision(s) ⁵

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 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
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**Appendix B1 - Caltrans Fiscal Year 2024-25, Quarter 4, 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
91	12 0P030 ORA 074	12-0P030 Rte. 74 Super Elevation Correction. In the Cleveland National Forest, from 0.9 mile west of San Juan Fire Station to the Riverside County line (PM 11.5/16.599). Super elevation corrections, shoulder 20.XX.201.010	PAED	2,965	3,339	374	0	0	3,339	2,746	(593)	19/20	19/20	0	On Time	10/25/2024	160	167	1.62	Annual fatal and serious injury collision(s) ⁵
			PSE	4,826	4,826	0	0	0	4,826	4,632	(194)									
			RW Sup	1,018	1,018	0	0	0	1,018	864	(154)									
			Con Sup	7,206	6,806	(400)	300	0	7,106	7,020	(86)									
			RW Cap	719	0	(719)	0	0	1,654	358	(1,296)									
			Con Cap	35,611	32,525	(3,086)	(10,194)	0	22,331	22,120	(212)									
			Total	52,345	48,514	(3,831)	(9,894)	0	40,274	37,739	(2,535)									
92	12 0P920 ORA 005	12-0P920 Rt 5 Roadside Worker Safety Project In Anaheim, from Santa Ana Street to 0.3 mile south of Magnolia Avenue OC. Enhance highway worker safety by paving miscellaneous areas, install access gates 20.XX.201.235	PAED	200	200	0	0	0	200	197	(3)	21/22	21/22	0	On Time	10/25/2024	40	40	40	Location(s)
			PSE	400	400	0	0	0	400	382	(18)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	400	400	0	0	0	400	479	79									
			RW Cap	0	0	0	0	0	0	(372)	(372)									
			Con Cap	2,000	2,000	0	(372)	0	1,628	1,431	(197)									
			Total	3,000	3,000	0	(372)	0	2,628	2,116	(512)									
93	12 0R740 ORA 039	12-0R740 Rte 39 Signal modification, Ped. Lighting, and Traffic Census In Anaheim, at the intersection with Orange Avenue. Upgrade traffic signals and lighting to improve safety. This project will reduce the number and severity of collisions. 20.XX.201.010	PAED	200	200	0	0	0	200	198	(2)	22/23	22/23	0	On Time	12/20/2024	31	31	0.03	Annual fatal and serious injury collision(s) ⁵
			PSE	450	500	50	60	0	560	558	(2)									
			RW Sup	40	45	5	0	0	45	17	(28)									
			Con Sup	385	385	0	218	0	603	568	(35)									
			RW Cap	10	0	(10)	0	0	5	5	0									
			Con Cap	818	848	30	(1)	349	1,196	1,106	(90)									
			Total	1,903	1,978	75	277	349	2,609	2,450	(159)									
94	12 0U570 ORA 074	12-0U570, Rte 074, Cable Netting-Emergency Director's Order Near San Juan Capistrano, at 1.3 mile east of Avenida La Pata. Scale slopes and install cable mesh netting on slope. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	11/06/2024	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	251	251	0	0	0	251	241	(10)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	628	628	0	0	0	747	746	(1)									
			Total	879	879	0	0	0	998	988	(10)									
Totals			PAED	74,751	70,202	(4,549)	5,254	1,685	82,381	67,702	(14,678)									
			PSE	115,010	108,263	(6,747)	8,367	900	111,778	96,998	(14,781)									
			RW Sup	13,727	13,372	(355)	1,222	1,300	16,046	9,855	(6,191)									
			Con Sup	179,747	201,163	21,416	5,459	10,405	218,846	176,645	(42,201)									
			RW Cap	23,449	7,398	(16,051)	8,000	0	41,657	(43,119)	(84,777)									
			Con Cap	973,191	1,074,930	101,739	(108,477)	16,484	1,004,986	917,193	(87,793)									
			Total	1,379,875	1,475,328	95,453	(80,175)	30,774	1,475,695	1,225,274	(250,421)									

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 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction 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	EAS	PROGCODE	Co	Rte	Nickname	Output at RTL	Output at CCA	Primary Unit	Primary Unit Change
0113000090	01	0E010	20.XX.201.015	HUM	036	Alton 015 Shoulder Widening	14	0.01	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0116000129	01	0G140	20.XX.201.112	HUM	VAR	HUM 96-169 5 BRIDGES Rail Upgrade	2508	0.02	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0120000129	01	0K640	20.XX.201.010	DN	199	Middle Fork Smith River Curve Improvement	20	0.27	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0123000047	01	0C55U	20.XX.201.010	MEN	001	Navarro Combined	16	0.11	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0318000055	03	3H730	20.XX.201.015	SAC	051	Marconi Curve Barrier	6	0.11	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0320000059	03	1J010	20.XX.201.010	VAR	VAR	Bike ADA Safety Improvements	7	0.16	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0322000136	03	2J910	20.XX.201.010	NEV	080	Floriston Safety Improvement	71	0.19	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0322000142	03	2J950	20.XX.201.010	COL	020	Lynch Canyon	11	0.23	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
0718000205	07	35180	20.XX.201.010	LA	005	I-5 Traffic Signal Upgrade @ Cesar Chavez	3	0.2	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
1018000272	10	1C380	20.XX.201.015	SJ	205	SR 205 Guardrail Upgrade	7	0.43	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
1020000084	10	1L260	20.XX.201.010	SJ	120	SJ 120 Median Barrier	0.23	0.3	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
1020000183	10	1L310	20.XX.201.010	MER	099	Mer-99 Install Median Barrier	124	0.45	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
1112000143	11	41140	20.XX.201.235	SD	125	ROADSIDE SAFETY IMPROVEMENT	109	2.99	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
1214000093	12	0N720	20.XX.201.015	ORA	073	12-0N720 Rte. 73 Upgrade Safety Devices	114	1.11	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
1215000024	12	0P030	20.XX.201.010	ORA	074	12-0P030 Rte. 74 Super Elevation Correction.	167	1.62	Annual fatal and serious injury collision(s)	Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s).
1219000028	12	0R740	20.XX.201.010	ORA	039	12-0R740 Rte 39 Signal modification, Ped. Lighting, and Traffic Census	31	0.03	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
0115000048	01	0E940	20.XX.201.130	MEN	001	Navarro Drainage	1	0	Location(s)	01-0E940 was combined with 01-0C550 at construction into 01-0C55U. The primary performance measure is represented for the combined project 01-0C55U as a safety project, which is shown on Appendix B1.
0323000025	03	0H161	20.XX.201.120	YUB	070	CP1 Pump Plant	0	0	Lane mile(s)	03-0H161 is a child project for 03-0H160. The pavement performance is reported in 03-0H160. The anchor performance for 03-0H161 is 0 lane miles as the lane miles are already accounted for in 03-0H160.
0713000479	07	30250	20.XX.201.122	VEN	023	VEN-23 REHAB	46.7	35.9	Lane mile(s)	This legacy pavement project was programmed in the 2016 SHOPP, prior to the implementation of Asset Management at Caltrans. The reported performance of 35.9 lane miles is based on the Automated Pavement Condition Survey, which quantified 35.883 lane miles of Class I and II pavement within the project limits.
0716000120	07	32710	20.XX.201.315	LA	060	Upgrade Transportation Management System	62	60	Field element(s)	PCR ID 3049 reduced the outputs from 62 to 60 Field Elements during pre-program delivery year, before construction began. PCR discusses scope change that include additional needed tasks discovered during design phase including the need for additional Mid-West Guardrail Systems. In addition, several tasks had to be modified including reducing the field elements from 62 to 60 to remain within the programmed budget.
1014000100	10	05680	20.XX.201.151	ALP	004	ALPINE CULVERT REHAB	38	33	Culvert(s) (ea)	Output at RTL was incorrectly calculated and should have been 35. During construction, two locations were dropped. One location was completed under emergency contract and another location was found to have hazardous material which raised safety concerns for construction personnel. 33 culverts is correct.

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)
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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)
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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)

Q4

PAED	74,751	70,202	(4,549)	5,254	1,685	82,381	67,702	(14,678)
PSE	115,010	108,263	(6,747)	8,367	900	111,778	96,998	(14,781)
RW Sup	13,727	13,372	(355)	1,222	1,300	16,046	9,855	(6,191)
Con Sup	179,747	201,163	21,416	5,459	10,405	218,846	176,645	(42,201)
RW Cap	23,449	7,398	(16,051)	8,000	0	41,657	(43,119)	(84,777)
Con Cap	<u>973,191</u>	<u>1,074,930</u>	<u>101,739</u>	<u>(108,477)</u>	<u>16,484</u>	<u>1,004,986</u>	<u>917,193</u>	<u>(87,793)</u>
Total	1,379,875	1,475,328	95,453	(80,175)	30,774	1,475,695	1,225,274	(250,421)

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)
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Year-To-Date Totals

PAED	226,157	230,674	4,517	19,023	2,285	260,584	198,568	(62,016)
PSE	367,133	339,273	(27,860)	23,851	5,357	383,009	331,460	(51,549)
RW Sup	43,444	34,941	(8,503)	5,032	1,500	45,665	29,736	(15,929)
Con Sup	566,003	558,362	(7,641)	23,684	29,674	641,477	534,529	(106,947)
RW Cap	70,208	7,398	(62,810)	8,000	63	86,734	(25,473)	(112,207)
Con Cap	<u>2,793,631</u>	<u>2,693,013</u>	<u>(100,618)</u>	<u>(223,821)</u>	<u>84,023</u>	<u>2,865,975</u>	<u>2,579,544</u>	<u>(286,431)</u>
Total	4,066,576	3,863,661	(202,915)	(144,232)	122,902	4,283,444	3,648,363	(635,081)

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).

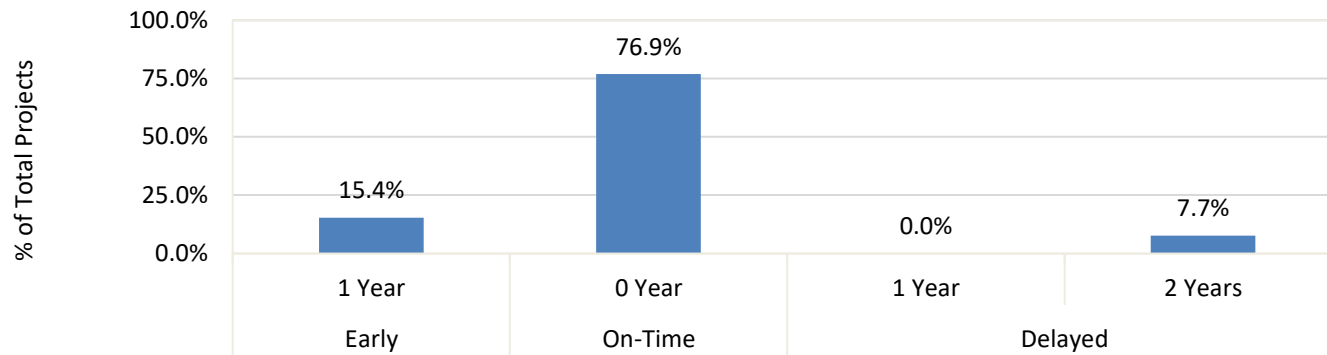
(C) Caltrans Fiscal Year 2024-25 State Transportation Improvement Program ¹ Project Closeout													
Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year					
	Original Budget ²	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Original	Actual	Years Early, Delayed, or On-time			
1st Quarter													
03-4F38U YUB 070 Yuba 70 Laurellen to Butte County Line	\$ 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 - 4C	\$ 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 PREP.	\$ 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		
4th Quarter													
01-2982U LAK 029 LAK-29 COMBINED	\$ 16,834	\$ 33,394	\$ 23,106	\$ 83,286	\$ 73,365	\$ 116,680	\$ 96,471	18/19	18/19	0	On Time		
01-3660U HUM 255 Eureka-Arcata Corridor Combined Mitigation	\$ 6,747	\$ 6,747	\$ 3,451	\$ 9,296	\$ 6,140	\$ 16,043	\$ 9,592	19/20	19/20	0	On Time		
Totals	\$ 155,910	\$ 184,896	\$ 160,469	\$ 614,743	\$ 537,582	\$ 799,639	\$ 698,050						
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 1 Year	On-Time 0 Year	Delayed 1 Year	Delayed 2 Year
Number of Projects	2	10	0	1
Approved Capital Budget (\$1,000's)	\$ 81,977	\$ 467,850	\$ -	\$ 64,916

Distribution of FY 2024-25 STIP Closeout Delivery Year Summary



**(D) Caltrans Fiscal Year 2024-25, Fourth 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 Q4, 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
April	22	\$ 5,402,800	0	\$ -	22	\$ 5,402,800
May	15	\$ 4,295,500	1	\$ 200,000	16	\$ 4,495,500
June	36	\$ 7,955,500	1	\$ 275,000	37	\$ 8,230,500
G-12 Year-To-Date	265	\$ 64,300,200	6	\$ 3,061,000	271	\$ 67,361,200

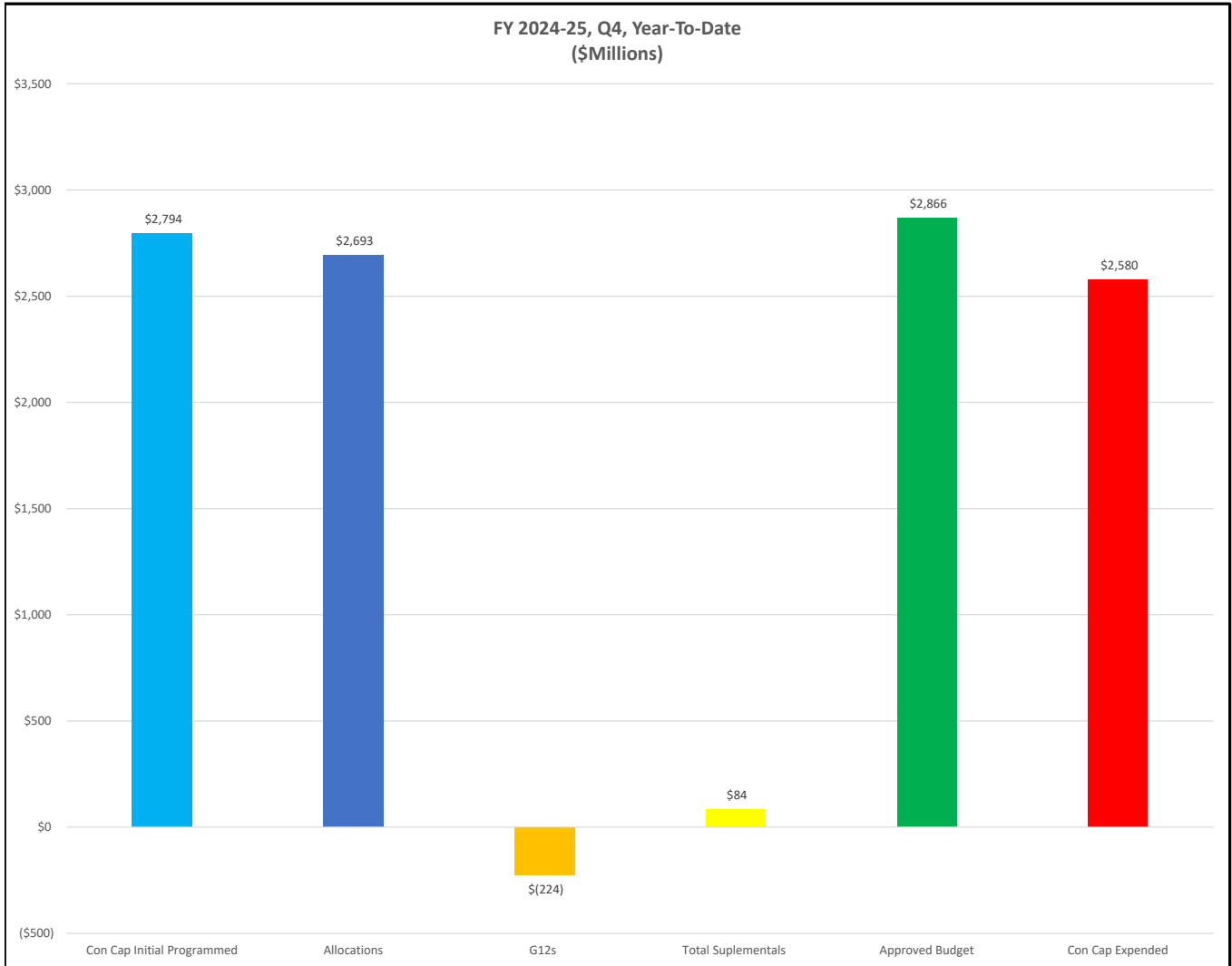
E) Caltrans Fourth Quarter, Fiscal Year 2024-25 Retired List

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks								
01-0A111	HUM	101	EEL RIVER BRIDGE SEISMIC	SHOPP	88,213	Fiscal Year Delivery	Retired	Delivered.
01-0N290	DN	197	Del Norte STAA Improvements	SHOPP	60,000	Fiscal Year Delivery	Retired	Delivered.
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	12,221	Fiscal Year Delivery	Retired	Delivered.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	119,772	Fiscal Year Delivery	Retired	Delivered.
03-0J400	ED	050	Placerville CAPM	SHOPP	45,770	Fiscal Year Delivery	Retired	Delivered.
03-0J510	GLE	162	Willows CAPM	SHOPP	22,718	Fiscal Year Delivery	Retired	Time Extension Denied, Project Funds Will Laps.
03-1J160	ED	050	ED 50 CAPM	SHOPP	42,620	Fiscal Year Delivery	Retired	Delivered.
04-2Q420	SON	116	SON 116 Bridge railing systems	SHOPP	9,440	Fiscal Year Delivery	Retired	Delivered.
04-2Q500	MRN	037	Petaluma River Bridge	SHOPP	43,750	Fiscal Year Delivery	Retired	Delivered.
04-0AA62	SF	001	Minor Rehab - CAPM 001	SHOPP	29,099	Fiscal Year Delivery	Retired	Delivered.
05-1G490	SCR	001	Harkins Bike/Ped OC	STIP	9,314	Fiscal Year Delivery	Retired	Delivered.
05-1G680	SLO	101	Five Cities Multimodal Transportation Network Enhancement Project	STIP	81,017	Fiscal Year Delivery	Retired	Delivered.
05-1J830	SCR	001, 152	129 Paving, Sign Panels, Lighting, TMS Improvement	SHOPP	17,068	Fiscal Year Delivery	Retired	Delivered.
05-1K020	MON	001	Mud Creek Permanent Restoration	SHOPP	4,842	Fiscal Year Delivery	Retired	Delivered.
06-0S370	FRE	041	EXCELSIOR EXPRESSWAY II	STIP	56,000	Fiscal Year Delivery	Retired	Delivered.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	59,900	Fiscal Year Delivery	Retired	Delivered.
06-0X070	TUL	245	Tul 245 Culvert Rehab	SHOPP	17,134	Fiscal Year Delivery	Retired	Delivered.
06-0X220	FRE	168	Fre 168 Culvert Rehab	SHOPP	21,093	Fiscal Year Delivery	Retired	Delivered.
06-0X220	FRE	168	Fre 168 Culvert Rehab	SHOPP	21,093	Fiscal Year Delivery	Retired	Delivered.
06-0W920	KER	005	Grapevine Rehab	SHOPP	105,658	Fiscal Year Delivery	Retired	Delivered.
06-0X430	FRE	099	West Ave. Maintenance Station Upgrade	SHOPP	19,620	Fiscal Year Delivery	Retired	Delivered.
06-0X570	KER	005	Tejon SRRA Water & Wastewater Upgrades	SHOPP	13,460	Fiscal Year Delivery	Retired	Delivered.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	18,735	Fiscal Year Delivery	Retired	Delivered.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	18,735	Fiscal Year Delivery	Retired	Delivered.
06-0X950	KIN	041	Kettleman Roundabout	SHOPP	18,981	Fiscal Year Delivery	Retired	Delivered.
06-0Y410	FRE	180	Dickenson Roundabout	SHOPP	13,595	Fiscal Year Delivery	Retired	Delivered.
06-1A790	FRE	041	FRESNO SR 41 REHAB	SHOPP	12,400	Fiscal Year Delivery	Retired	Delivered.
07-36460	LA	105	LA 105 - Drainage upgrade	SHOPP	10,204	Fiscal Year Delivery	Retired	Delivered.
07-36300	LA	101	Upgrade TMS elements on LA-101	SHOPP	30,987	Fiscal Year Delivery	Retired	Delivered.
07-36330	LA	405	LA-405 Mobility - TMS	SHOPP	38,283	Fiscal Year Delivery	Retired	Delivered.
07-37640	LA	138	Replace Drainage for Segment 9	SHOPP	6,554	Fiscal Year Delivery	Retired	Delivered.
08-1J640	RIV	010	RIV 010 Lane Replacement	SHOPP	73,233	Fiscal Year Delivery	Retired	Delivered.
08-1J650	RIV	010	RIV 10 PAVEMENT REHAB	SHOPP	81,278	Fiscal Year Delivery	Retired	Delivered.
08-1K940	SBD	038	SBD 38 PAVEMENT REHAB (+IHA CS, FIBER)	SHOPP	17,602	Fiscal Year Delivery	Retired	Delivered.
08-1M560	SBD	210	SBD 210 WIDEN E/B OFF RAMP @ WATERMAN AVE OC	SHOPP	13,316	Fiscal Year Delivery	Retired	Delivered.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	27,848	Fiscal Year Delivery	Retired	Delivered.
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	32,551	Fiscal Year Delivery	Retired	Delivered.
10-0J720	ALP	004	SR4 Pavement Anchor Project	SHOPP	47,947	Fiscal Year Delivery	Retired	Delivered.
10-1K820	CAL	026	HWY 26/49 Intersection Control Improvement	SHOPP	18,952	Fiscal Year Delivery	Retired	Delivered.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks-Continued								
10-1J510	MER	099	Chowchilla River CVEF	SHOPP	8,776	Fiscal Year Delivery	Retired	Delivered.
12-0R312	ORA	091	12-0R312, Rte 091, Multi-Asset Project	SHOPP	24,769	Fiscal Year Delivery	Retired	Delivered.
12-0S051	ORA	005	12-0S051, Rte 5, Multi Asset from I-405 to Yale Ave. OC	SHOPP	36,400	Fiscal Year Delivery	Retired	Delivered.
12-0S052	ORA	005	12-0S052, Rte5, Multi Asset Project from Yale Ave OC to SR55	SHOPP	25,819	Fiscal Year Delivery	Retired	Delivered.
Pre-Construction-COS Supplementals								
01-0J990	MEN	101	Cook's Valley CAPM	SHOPP	982	PS&E	Retired	Supplemental Funds Request has been approved.
01-0L310	HUM	101	Benbow CAPM	SHOPP	505	PA&ED	Retired	Supplemental Funds Request has been approved.
02-1J320	LAS	299	Pit Rivers Seismic	SHOPP	820	PS&E	Retired	Supplemental Funds Request has been approved.
03-3H510	NEV	049	Nev-49 Corridor Improvement Project (Safety)	SHOPP	2,950	PS&E	Retired	Supplemental Funds Request has been approved.
03-3H510	NEV	049	Nev-49 Corridor Improvement Project (Safety)	SHOPP	1,990	Right of Way Support	Retired	Supplemental Funds Request has been approved.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	5,700	PS&E	Retired	Supplemental Funds Request has been approved.
03-4H890	ED	050	S. Lake Tahoe Safety Project	SHOPP	750	Right of Way Support	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0K530	ALA	580	OK530 Install Ramp Metering	SHOPP	3,441	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	1,850	PS&E	Retired	Supplemental Funds Request has been approved.
04-0Q010	SM	001	SM1 Br Seismic+Rail	SHOPP	2,866	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1J840	SBT	101	SBT US101 Pavement Rehabilitation Project	SHOPP	1,665	PA&ED	Retired	Supplemental Funds Request has been approved.
05-1K020	MON	001	Mud Creek Permanent Restoration	SHOPP	1,046	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1M400	SCR	009	Felton Pedestrian Safety Improvements	SHOPP	2,263	PS&E	Retired	Supplemental Funds Request has been approved.
05-1Q450	SB	135	Los Alamos Connected Community Project	STIP	710	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0S050	KER	166	Calif Aqueduct Bridge Rehab	SHOPP	2,900	PS&E	Retired	Supplemental Funds Request has been approved.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	2,300	PS&E	Retired	Supplemental Funds Request has been approved.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	540	Right of Way Support	Retired	Supplemental Funds Request has been approved.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	2,150	Right of Way Support	Retired	Supplemental Funds Request has been approved.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	20,000	PS&E	Retired	Supplemental Funds Request has been approved.
06-0X070	TUL	245	Tul 245 Culvert Rehab	SHOPP	1,095	Right of Way Support	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0X430	FRE	099	West Ave. Maintenance Station Upgrade	SHOPP	1,800	PS&E	Retired	Supplemental Funds Request has been approved.
07-32090	LA	001	SGR Bridge Rail Upgrade and Widening	SHOPP	950	Right of Way Support	Retired	Supplemental Funds Request has been approved.
07-32090	LA	001	SGR Bridge Rail Upgrade and Widening	SHOPP	2,759	PS&E	Retired	Supplemental Funds Request has been approved.
07-35320	LA	405	LA-405, Pavement Rehabilitation	SHOPP	4,800	PS&E	Retired	Supplemental Funds Request has been approved.
07-35560	LA	105	MTC Equip Trn Center Under 105	SHOPP	2,280	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
07-35590	VEN	034	CAPM / ADA / Complete Streets	SHOPP	3,464	PS&E	Retired	Supplemental Funds Request has been approved.
10-0X460	SJ	005	10-0X460 Stockton Channel Viaduct Bridge Replacement	SHOPP	18,200	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
Pre-Construction-Greater Than 120% Allocation								
01-0J801	HUM	299	Blue Lake Landslide Repair	SHOPP	49,684	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
01-0K410	MEN	101	South Willits Median	SHOPP	10,658	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
01-0L110	MEN	101	LAFRANCHI SAFETY	SHOPP	1,394	PS&E	Retired	Greater than 120% has been approved.
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	6,300	Construction Capital	Retired	Greater than 120% has been approved.
02-0H730	SIS	096	Scott River Bridge	SHOPP	1,840	PS&E	Retired	Resolved issues; no need for Greater Than 120%.
03-0J620	SAC	099, 051	SAC 99/51 Pump Plant Project	SHOPP	21,284	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
04-0K530	ALA	580	OK530 Install Ramp Metering	SHOPP	3,596	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.
05-1J781	SLO	101	Wellsona Planting Mitigation Project	SHOPP	277	Construction Capital	Retired	Greater than 120% has been approved.
06-0X070	TUL	245	Tul 245 Culvert Rehab	SHOPP	8,200	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	1,300	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued								
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	4,400	Construction Capital	Retired	Greater than 120% has been approved.
06-0V121	MAD	099	Cottonwood Creek Bridge Rehab Landscape Project	SHOPP	160	Construction Support	Retired	Greater than 120% has been approved.
07-37080	LA	005	LA-5 Pavement Rehab in Burbank	SHOPP	12,720	Construction Capital	Retired	Greater than 120% has been approved.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	1,248	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	2,830	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
09-37480	INY	395	D9 LAB	SHOPP	2,000	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.
09-37480	INY	395	D9 LAB	SHOPP	14,900	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
10-1G020	ALP	088	Carson TMS	SHOPP	16,891	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.
10-1K840	STA	108	Claus Road Intersection Control	SHOPP	1,407	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
10-1J510	MER	099	Chowchilla River CVEF	SHOPP	4,732	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
12-05530	ORA	057	12-05530, Rte 57, SB Rte 57 to WB Rte 91 Connector Lane Drop	SHOPP	4,126	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
Pre-Construction-Supplementals to Award								
03-0H160	YUB	070	Marysville Railroad Bridge Rehab (SHOPP)	SHOPP	15,300	Right of Way Capital	Retired	Supplemental Funds Request has been approved.
05-1G950	SCR	009	Scr 9 Upper Drainage and Erosion Control Improvements	SHOPP	7,179	Construction Capital	Retired	Supplemental Funds Request has been approved.
05-1H691	MON	101	Prunedale Drainage	SHOPP	6,451	Construction Capital	Retired	Supplemental Funds Request has been approved.
08-1J320	RIV	074	RIV 074 LAKE ELSINORE FACILITY	SHOPP	6,569	Construction Capital	Retired	Supplemental Funds Request has been approved.
08-1M040	SBD	040	SBD 040 COLD PLANE AND OVERLAY	SHOPP	5,550	Construction Capital	Retired	Supplemental Funds Request has been approved.
09-36680	INY	395	MEADOW FARMS ADA	SHOPP	9,901	Construction Capital	Retired	Supplemental Funds Request has been approved.
During Construction-COS Supplementals								
01-43640	DN	101	Dr. Fine Bridge Replacement	SHOPP	13,355	Construction Support	Retired	Supplemental Funds Request has been approved.
03-0J870	BUT	191	BUT 191 Widening	SHOPP	1,270	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1H430	SB	101	San Jose Creek Bridge replacement	SHOPP	4,405	Construction Support	Retired	Supplemental Funds Request has been approved.
06-0R210	MAD	041	Ranchos Rehab	SHOPP	3,550	Construction Support	Retired	Supplemental Funds Request has been approved.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	3,550	Construction Support	Retired	Supplemental Funds Request has been approved.
12-0P671	ORA	005, 022, 055, 091, 405	12-0P671 Integrated Corridor Mgmt on 3 State Route	SHOPP	2,990	Construction Support	Retired	Supplemental Funds Request has been approved.
During Construction-Supplementals to Complete Construction								
03-0H08U	SAC	050	Sac 50 Design-Build	SHOPP	368,900	Construction Capital	Retired	Supplemental Funds Request has been approved.
03-0N620	SAC	050	SAC Translab HVAC repair	SHOPP	15,000	Construction Capital	Retired	Supplemental Funds Request has been approved.
04-0A020	SON	001	Gleason Realignment	SHOPP	35,824	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1H690	MON	101	Prunedale CAPM	SHOPP	36,207	Construction Capital	Retired	Supplemental Funds Request has been approved.
05-1H860	SB	101	Gaviota-Nojoqui CAPM	SHOPP	61,719	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1H960	SB	135	Route 135 Signal Modifications	SHOPP	12,285	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0V760	TUL	099	Warlow SRRA Infrastructure Upgrades	SHOPP	7,000	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	10,490	Construction Capital	Retired	Supplemental Funds Request has been approved.
12-0P671	ORA	005, 022, 055, 091, 405	12-0P671 Integrated Corridor Mgmt on 3 State Route	SHOPP	8,888	Construction Capital	Retired	Supplemental Funds Request has been approved.
Post-Construction-Supplementals to Closeout								
03-1E060	YUB	070	Simmerly Slough (SHOPP)	SHOPP	5,800	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
10-1C800	SJ	004	SJ BRIDGE MAINTENANCE	SHOPP	5,721	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, 320 SHOPP Completed Projects at Closeout, Q4, Year-To-Date, FY2024-25.